

CITY OF LITTLE ROCK



Priority Needs
March 29, 2011

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ One-time Sources of Funds Utilized to Balance the Budget beginning in 2008

2008 One time GF operating transfer	\$1,314,490
2008 One time GF operating transfer from Fleet	1,000,000
2008 Transfer from Fleet to all other Funds	<u>633,738</u>
	<u>\$2,948,228</u>
2009 One time GF operating transfer	3,515,848
2009 Closed Special Projects	<u>2,371,140</u>
	<u>\$5,886,988</u>

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ One-time Sources of Funds Utilized to Balance the Budget beginning in 2008

2010 Special Project Reductions	\$1,021,000
2010 Transfer	1,210,873
2010 Transfer from Fleet Fund Balance	<u>230,000</u>
	<u>\$2,461,873</u>
2011 Waste Disposal Refunded Debt Service Savings transferred to General Fund	1,500,000
2011 Utilized 2010 Revenues (Fund Balance)	1,000,000
2011 Utilized 2010 Vacancy Savings (Fund Balance)	1,000,000
2011 Fleet Transfer to GF & Street (Fund Balance)	<u>758,000</u>
	<u>\$4,258,000</u>

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Vacancy History – All Funds

<u>Year</u>	<u>Year-End Count</u>	<u>Annual Savings</u>
2007	166	\$6,513,644
2008	186	\$7,772,562
2009	188	\$8,276,771
2010	209	\$9,783,558

CITY OF LITTLE ROCK PRIORITY NEEDS

Public Safety

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ LRPD Staffing

- Fill 36 current vacancies
- Retain 27 grant funded positions
- Add 12 Community-Oriented Policing Officers

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Return to Full Police Department Staffing
 - Police Department maintains 36 sworn vacancies as of February 28, 2010 (1-Captain, 1-Lieutenant, 3-Sergeants, 31-Police Officers). At least 2 additional retirements are pending and not included in this total.
 - Vacancies (now 6.5% of recommended complement) are shared throughout all Divisions, with the bulk in Patrol, Detective and Community-Policing assignments.
 - Current budget limits use of overtime to compensate for the vacant positions.

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Retain Grant Funded Police Positions
 - Retention of these 27 officers will require additional partial funding in the Department's 2012 budget, with full funding in 2013 and beyond.

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Additional Community-Policing Officers
 - Recommend expansion of Community-Oriented Policing Program by adding 12 Police Officer positions for bicycle and horse mounted assignments primarily in residential neighborhoods.



CITY OF LITTLE ROCK

PRIORITY NEEDS



- Additional 911 / 311 Call Takers
 - Communications Call Center receives approximately 450,000 incoming 911 calls and 60,000 incoming 311 service requests annually.

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Additional 911 / 311 Call Takers
 - The Center manages approximately 225,000 police dispatches and 15,000 fire dispatches annually, as well as all Little Rock MEMS referrals.
 - Service hours for 311 were reduced to compensate for staffing levels and overtime availability.
 - Additional Call-Takers would ensure expedited response of incoming calls and expanded hours of operation for 311.

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Public Safety Radio System Upgrade
 - Current system backbone remains 20 year old analog 800 MHz trunked network unable to support digital-capable portables, mobiles and consoles already in place.



CITY OF LITTLE ROCK

PRIORITY NEEDS

- **Public Safety Radio System Upgrade**
 - System supports 5,000 subscribers in Central Arkansas, including most first responders in Pulaski County.
 - Spare parts are no longer readily available and must often be manufactured, increasing repair and maintenance costs significantly.
 - System outages are becoming more frequent and lengthy.

CITY OF LITTLE ROCK

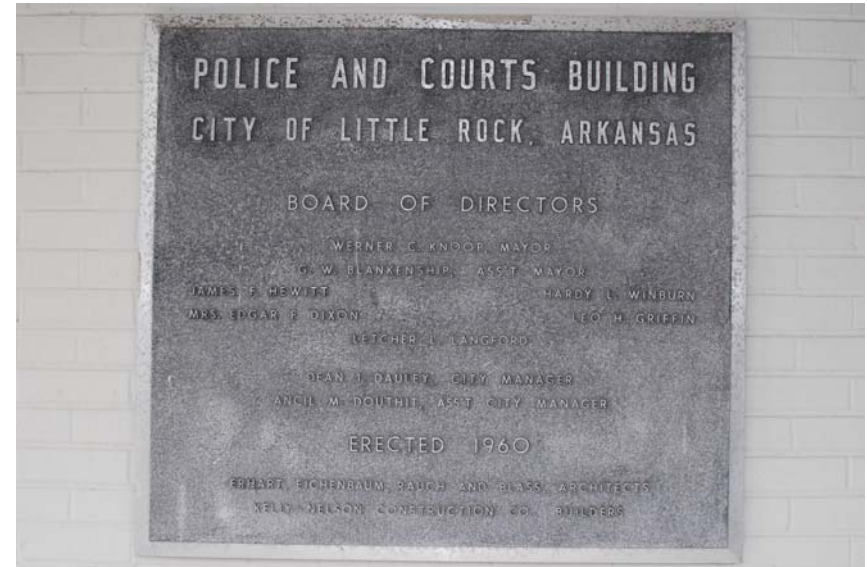
PRIORITY NEEDS

- Public Safety Radio System Upgrade
 - Limited interoperability with AWIN because the system infrastructure is not fully digital compliant.
 - If this system were to fail during an emergency, citizens would have little or no contact with emergency services.

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Construction of a new Main Police Headquarters / Courts Building



CITY OF LITTLE ROCK

PRIORITY NEEDS

- Main Police Headquarters / Courts Building
 - Police and Courts Building at 700 W. Markham opened in 1960. It originally housed the Police Department, Municipal Court, and the City Jail

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Main Police Headquarters Building

- At 27,000 square feet it is undersized for current operations and staffing and has inadequate parking available for visitors and employees.
- Significant HVAC and air quality issues have been identified and require substantial upgrades. The majority of the mechanical systems are 30 – 50 years old and failing.
- Recent engineering evaluation suggests the building is 15 years beyond its practical lifespan.

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ District Courts Building

- Building (600 W. Markham) was opened in 1977. Mechanical and electrical systems have not been significantly enhanced since then.
- Designed for two District Court Divisions, the undersized and antiquated courtrooms service three. Support offices for third Division (Environmental) are now housed in City Hall.

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ District Courts Building

- Prisoner holding facilities are inadequate and insecure.
- Police Property Room in the basement is undersized for existing and projected needs.
- Increasing maintenance and structural issues.

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ 12th Street Mid-Town Police Station



A NEW OFFICE BUILDING FOR
LITTLE ROCK POLICE
12TH STREET SUBSTATION
LITTLE ROCK, ARKANSAS



CITY OF LITTLE ROCK

PRIORITY NEEDS

- **12th Street Mid-Town Police Station**
 - Original building concept in excess of 40,000 square feet would house Patrol and all Detective functions with broad public access to potential retail or public service outlet space to be developed on the first floor.
 - The building's design anticipates Departmental needs in both space and functional location for likely Patrol workloads and would serve as an anchor for the 12th Street Corridor redevelopment.

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Fire Department Staffing
 - Hire 12 new Firefighters to staff West Little Rock Fire Station
 - Hire 27 new Firefighters to staff new Southwest Little Rock Fire Station
 - Provide funding to maintain 18 SAFER Grant Firefighter positions.
- Funding for scheduled Fleet replacements

CITY OF LITTLE ROCK PRIORITY NEEDS

➤ West Little Rock Fire Station



CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ West Little Rock Fire Station

- Stimulus Funds are being utilized for construction of the West Little Rock Fire Station.
- Provide staffing with 12 personnel
- Enhance response capabilities and maintain existing staffing at remaining fire stations
- Purchase Engine/Pumper for station
- Provide operating expense needs for new station



CITY OF LITTLE ROCK PRIORITY NEEDS

➤ Construction of South West Fire Station



CITY OF LITTLE ROCK

PRIORITY NEEDS

- Construction of South West Fire Station
 - Capital funds for land acquisition and construction of building
 - Staff and equip SWLR Fire Station with 27 Firefighters
 - Purchase one Engine / Pumper Truck
 - Purchase one Aerial / Ladder Truck
 - Provide funding for other annual operating expenses of SWLR Fire Station

CITY OF LITTLE ROCK PRIORITY NEEDS

Code Enforcement



CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Code Enforcement

- Filling eight (8) vacancies and adding eleven (11) new Code Enforcement positions will greatly improve responsiveness to premise, housing, and rental code issues

➤ Animal Village Expansion, Staffing, and Equipment

- Four (4) additional officers in the field would allow more efficient response time to citizen complaints of threatening animals.

CITY OF LITTLE ROCK PRIORITY NEEDS



CITY OF LITTLE ROCK

PRIORITY NEEDS

- Land Bank Acquisition, Redevelopment and Demolition
 - Land Bank goals of acquiring properties in clusters provide opportunities for visible redevelopment.
 - Acquisition brings additional expenses such as property taxes, demolition, property maintenance, and legal expenses.

CITY OF LITTLE ROCK PRIORITY NEEDS

Community Programs

- Expand
Prevention,
Intervention and
Treatment
Programs



CITY OF LITTLE ROCK PRIORITY NEEDS

- Increase youth employment opportunities and expand summer jobs to 600 within 5 years.



CITY OF LITTLE ROCK

PRIORITY NEEDS

- Connect After School programs with statewide network, LRSD school base, and other collaborative opportunities to support student engagement in early years.



CITY OF LITTLE ROCK

PRIORITY NEEDS

Public Works

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Street Resurfacing
- Street and Drainage Reconstruction
- Sidewalks
- Building Services Repairs and Maintenance

CITY OF LITTLE ROCK PRIORITY NEEDS

➤ Bankhead Drive Pipe Collapse



CITY OF LITTLE ROCK PRIORITY NEEDS

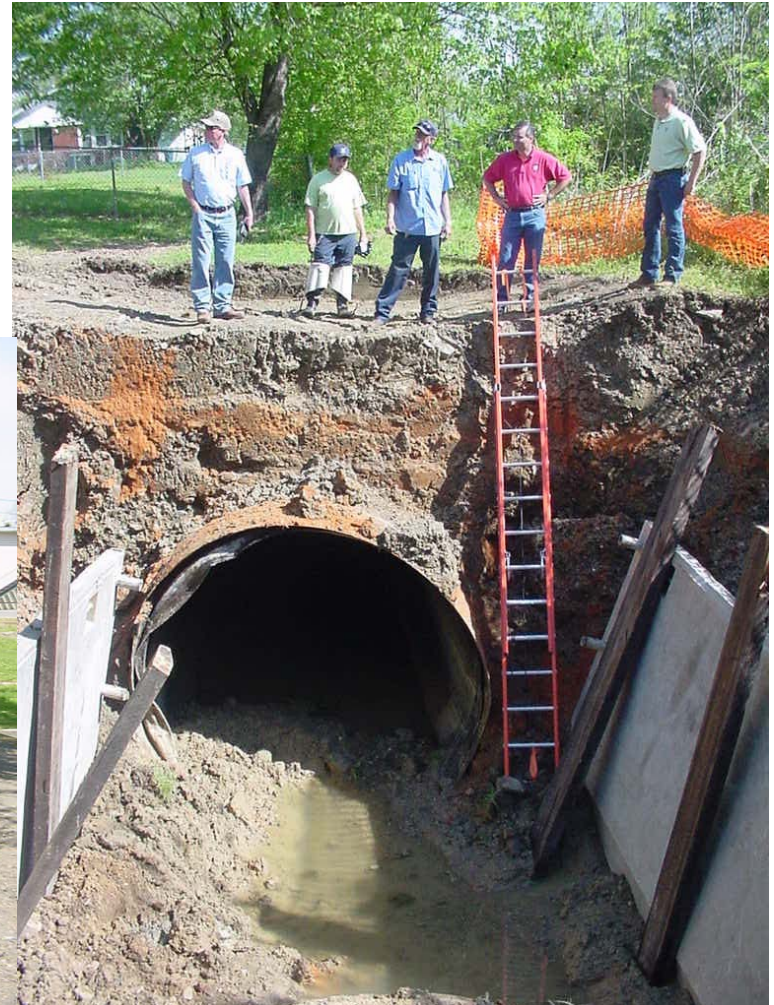
➤ Swaggerty Pipe Collapse



CITY OF LITTLE ROCK

PRIORITY NEEDS

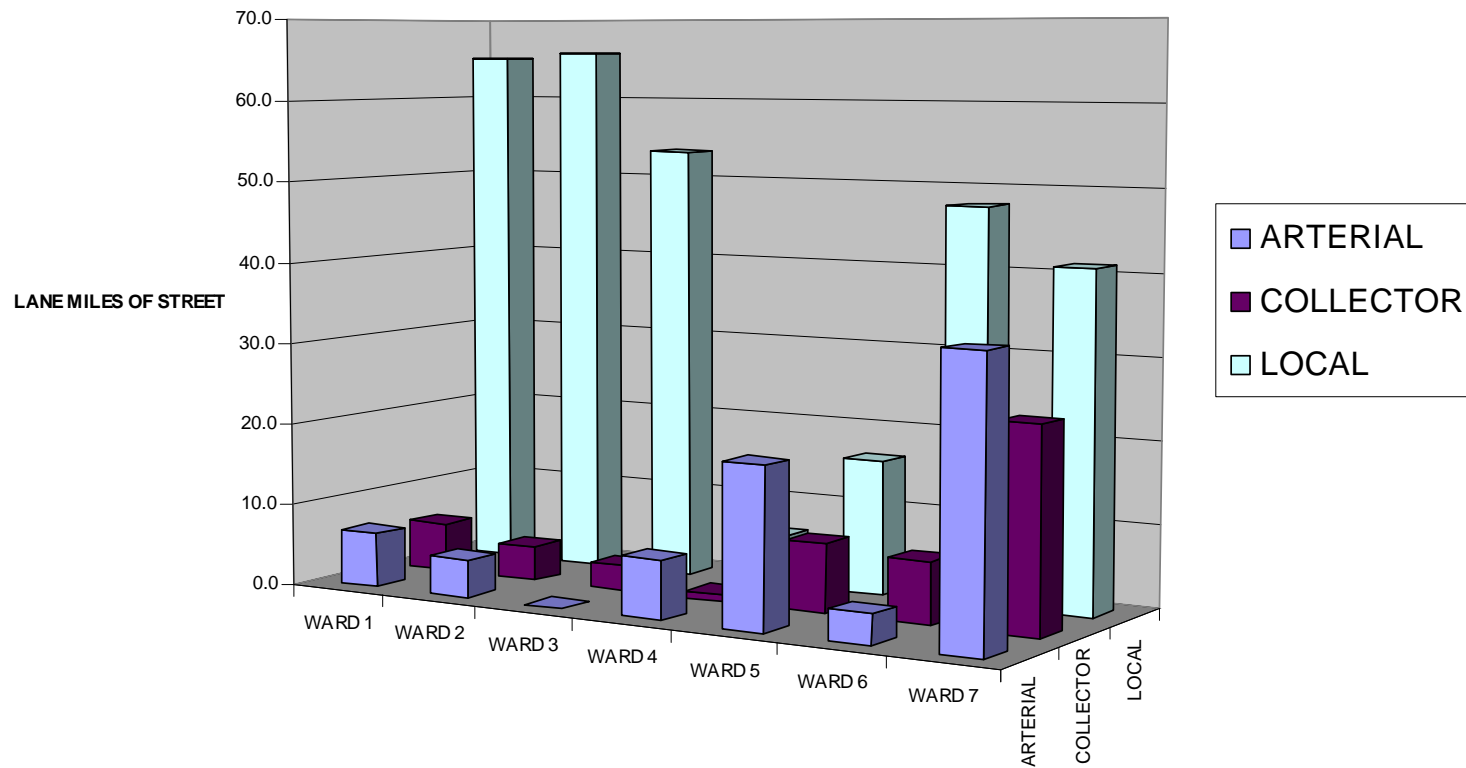
➤ Swaggerty Pipe Collapse



CITY OF LITTLE ROCK

PRIORITY NEEDS

LANE MILES OF SUBSTANDARD SREETS
2 LANE STREETS WITH OPEN DITCHES THAT DO NOT MEET MASTER STREET PLAN STANDARDS



CITY OF LITTLE ROCK

PRIORITY NEEDS

- Sidewalks
 - New Sidewalks
 - Sidewalk replacement and repair



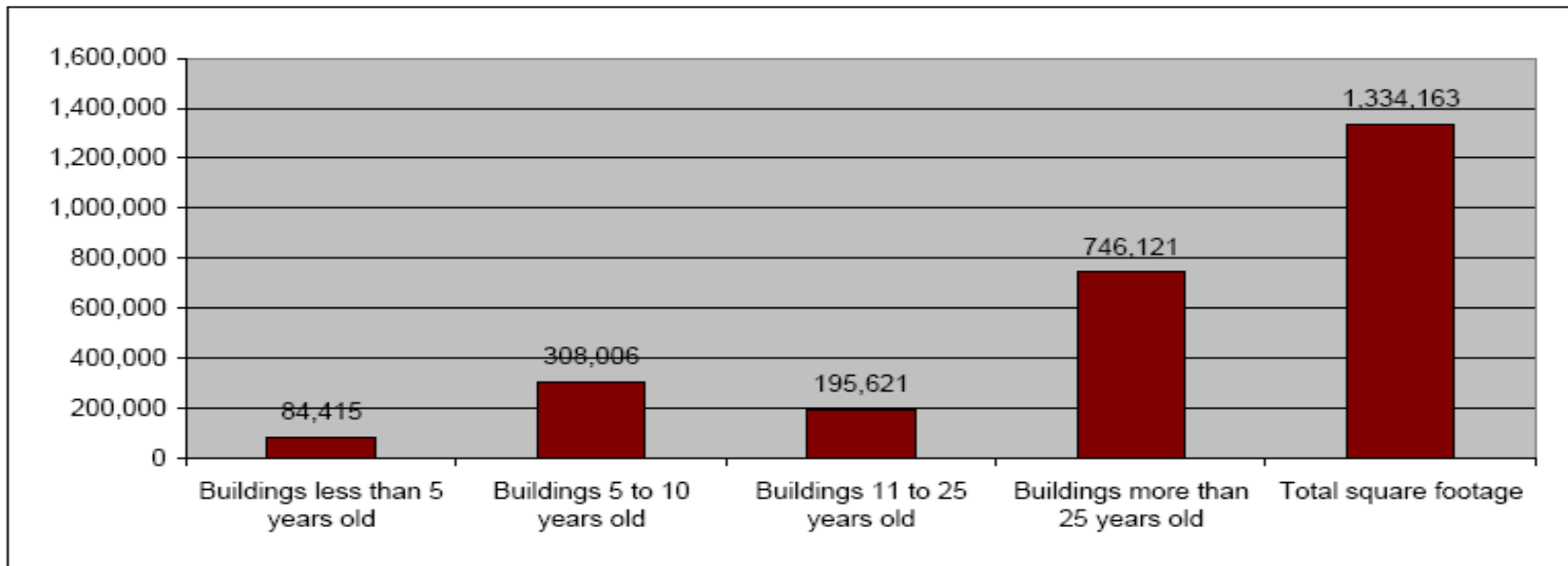
CITY OF LITTLE ROCK

PRIORITY NEEDS

Maintenance of City Buildings

Summary of Square Feet and Age of City Buildings

Buildings less than 5 years old	84,415
Buildings 5 to 10 years old	308,006
Buildings 11 to 25 years old	195,621
Buildings more than 25 years old	746,121
Total square footage	1,334,163



CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Building Services Repairs

– City Hall Annex



CITY OF LITTLE ROCK PRIORITY NEEDS

Job Recruitment
and
Economic Development

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Leveraging key resources and assets to attract and keep business interests that offer high-wage/high-skill opportunities for residents.
- Continuing to build on the momentum from public and private investment.
- Recognizing the important role small and minority-owned businesses have in the creation of jobs and economic growth and continuing to offer assistance and programs that support these initiatives.

CITY OF LITTLE ROCK

PRIORITY NEEDS

Parks and Recreation

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Expanded Maintenance

- Current Routine Maintenance Level: Class C or Lower
- Of 6,000 park acres, 3,000 acres are intensively maintained; parks mowed every three (3) weeks with little opportunity for intensive maintenance
- Parks staff cannot respond to the many demands for dangerous dead tree removal and plantings needed across the City
- Park facilities experience long repair times

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Expanded Maintenance

- Future Routine Maintenance will allow for increased service levels that will raise maintenance from Class C or lower level to a Class B level
- Parks mowed every 7 – 10 days with more opportunities for intensive maintenance
- Response time will be shorter and routine maintenance will be more frequent
- Facilities will look less worn and be safer

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Senior Center Rebuild

- Rebuilt center will have 15,000 square feet of similar spaces in previous structure with emphasis on better communication technology and programs.



Network Conferencing

Special Events

Continuing Education



CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Annual Park Capital Upgrades

- Funding upgrades for all parks facilities as well as accommodating ADA requirements

Improve play experiences and increase leisure choices



CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ War Memorial Park Improvements

- Continue with additional improvements of constructing a roundabout, adding leisure amenities and improving certain sections of the park on both sides of I-630.

**Stimulates mid-town
redevelopment**



**Expands passive recreational
choices**

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ MacArthur Park Improvements

- The pond and amphitheatre along with improvements to game courts and open fields will complete the master plan envisioned by MacArthur Park Group



**Stimulates
downtown
redevelopment**



CITY OF LITTLE ROCK PRIORITY NEEDS

➤ Ottenheimer Community Center



Facility will function as a community center resource and enhance the health, function and independence of special needs people

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Otter Creek Park Improvements

- Allows for construction of additional soccer fields, pavilions, parking, restroom and concessions building as well as expanding fishing pond



Expands recreational choices for southwest Little Rock 53

CITY OF LITTLE ROCK PRIORITY NEEDS

➤ Natural Steps Ball Complex Improvements

Provides park amenities



**Addresses demand
for soccer fields**



CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Western Hills Park Improvements

- Enables City of Little Rock to engage with public and prepare a master plan for a comprehensive development. Potential improvements can be soccer and baseball fields, open play fields, pavilions, trails and supporting amenities

Expands recreational choices and services for central Little Rock



CITY OF LITTLE ROCK PRIORITY NEEDS

➤ West Central Community Center and Pool

**Healthy, sociological and
psychological benefits**

**Currently Serving
over 500 children.**



Skills for life

CITY OF LITTLE ROCK

PRIORITY NEEDS

Zoo

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Operational – Fill staff vacancies and provide additional supplies and maintenance funding for current exhibits
- Capital – Provide funds for construction of new exhibits

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Provide funding for staff in accordance with Zoo strategic plan
- Prioritize hiring revenue generating positions first
 - **Example:** guest services assistant director – responsible for the Zoo gift shop, front gate ticket sales and Café Africa
 - **Example:** education curator – responsible for running fee based programs such as birthday parties, ZooReach programs, and Safari Summer classes

CITY OF LITTLE ROCK

PRIORITY NEEDS

➤ Capital Projects Overview

- Capital projects have a direct impact on Zoo attendance
- In 2007, attendance grew by 20,000 with grand opening of 2004 Bond Projects – Lorikeet Landing, Café Africa, & general upgrades
- In 2011, the grand opening of the Laura P. Nichols Penguin Pointe has shown a 20,000 person increase in the first quarter

CITY OF LITTLE ROCK PRIORITY NEEDS

Other Priorities

CITY OF LITTLE ROCK

PRIORITY NEEDS

- Annual Fleet replacement funding
- Basic Information Technology operating and capital enhancements
- Add CAT routes for Pulaski Tech and John Barrow
- Provide additional funding to reduce the current liability for the local Police and Fire Pension Funds and enhance the Non-Uniform Pension Plans