

# **City of Fayetteville, Arkansas First Quarter 2010 Management Report:**

## **Elected Officials:**

<b>Mayor</b>	Lioneld Jordan			
<b>City Attorney</b>	Kit Williams			
<b>City Clerk</b>	Sondra Smith			
<b>City Council Members</b>	Kyle Cook	Bobby Ferrell	Adella Gray	Sarah Lewis
	Shirley Lucas	Matthew Petty	Robert Rhoads	Brenda Thiel
<b>District Court Judge</b>	Rudy Moore, Jr.			

## **Executive Staff:**

David Dayringer	Fire Chief
Don Marr	Chief of Staff
Greg Tabor	Acting Police Chief
Shawna Thorup	Executive Director, Fayetteville Public Library

## **Senior Department Directors:**

Paul A. Becker	Finance & Internal Services Director
Connie Edmonston	Parks & Recreation Department Director
Terry Gulley	Transportation Services Department Director
David Jurgens	Utilities Department Director
Jeremy Pate	Development Services Department Director
Lindsley Smith	Communications & Volunteer Services Department Director

## **Department Directors:**

John Coleman	Sustainability Department Director
Vicki Deaton	Internal Audit Department Director
Scott Huddleston	Information Technologies Department Director
Karen Minkel	Strategic Planning & Internal Consulting Director
Missy Leflar	Human Resources Department Director

## **Division Heads:**

Ray Boudreaux	Airport Director
Chris Brown	City Engineer
Sharon Crosson	Parking & Telecommunications Manager
Yolanda Fields	Community Services Director
Fritz Gisler	Government Channel Manager
Justine Middleton	Animal Services Superintendent
Marsha Hertweck	Accounting Director

**Division Heads: (continued)**

Carrol Hill	Solid Waste Manager
Lynn Hyke	Construction & Project Manager
Casey Jones	City Prosecutor
Rainy Laycox	Billing & Collections Manager
David Molaschi	Plans Examiner – Building Official
Dennis Pratt	Fleet Operations Superintendent
Larry Rennie	Building Maintenance Superintendent
Kevin Springer	Budget Director
Dena Stockalper	District Court Administrator
Kathy Stocker	Dispatch Manager
Peggy Vice	Purchasing Manager
William Winn	Water & Wastewater Operations Manager

# ***CITY OF FAYETTEVILLE, ARKANSAS QUARTERLY MANAGEMENT REPORT***

## **First Quarter 2010**

### **MAYOR**

Lioneld Jordan

### **CITY COUNCIL**

Adella Gray	Ward 1, Position 1	Brenda Thiel	Ward 1, Position 2
Kyle Cook	Ward 2, Position 1	Matthew Petty	Ward 2, Position 2
Robert Rhoads	Ward 3, Position 1	Bobby Ferrell	Ward 3, Position 2
Shirley Lucas	Ward 4, Position 1	Sarah Lewis	Ward 4, Position 2

### **ELECTED OFFICIALS**

Kit Williams - City Attorney  
Sondra Smith - City Clerk/Treasurer  
Rudy Moore, Jr. - District Court Judge

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### **SENIOR DEPARTMENT DIRECTORS / EXECUTIVE STAFF**

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Paul A. Becker - Finance Director  
Connie Edmonston - Parks & Recreation Director  
David Jurgens - Utilities Director  
Jeremy Pate - Development Services Director  
Greg Tabor - Police Chief

David Dayringer - Fire Chief  
Terry Gulley - Transportation Services Director  
Don Marr - Chief of Staff  
Lindsley Smith - Comm. & Volunteer Serv. Director

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Special Events which affect the City:

Due to the sluggish economy, revenues for the General Fund have continued to fall in the first quarter of 2010.

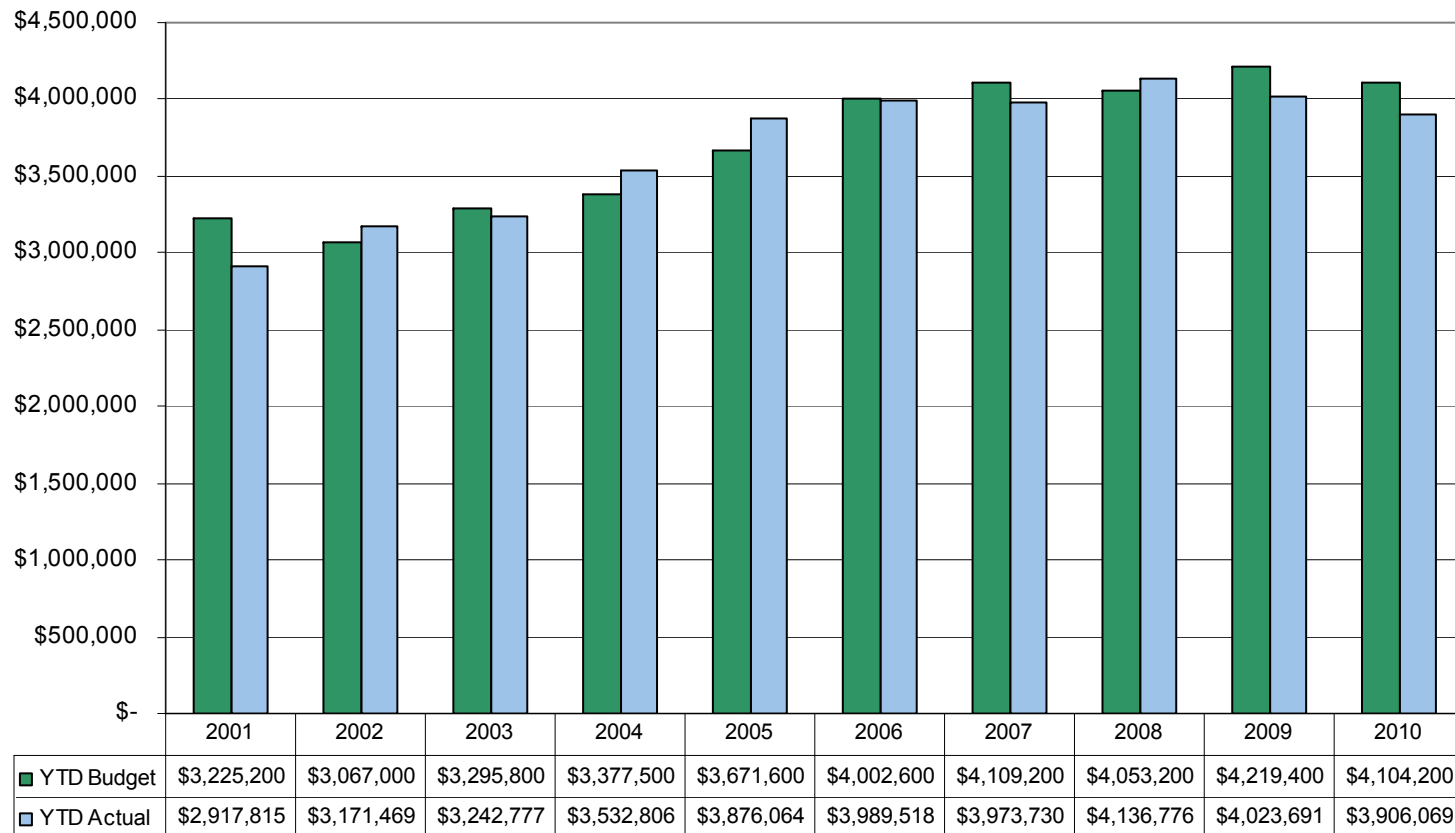
For project updates:

Transportation Bond Issue:

[http://www.accessfayetteville.org/government/projects/Transportation\\_Improvement\\_Bond\\_Program/index.cfm](http://www.accessfayetteville.org/government/projects/Transportation_Improvement_Bond_Program/index.cfm)

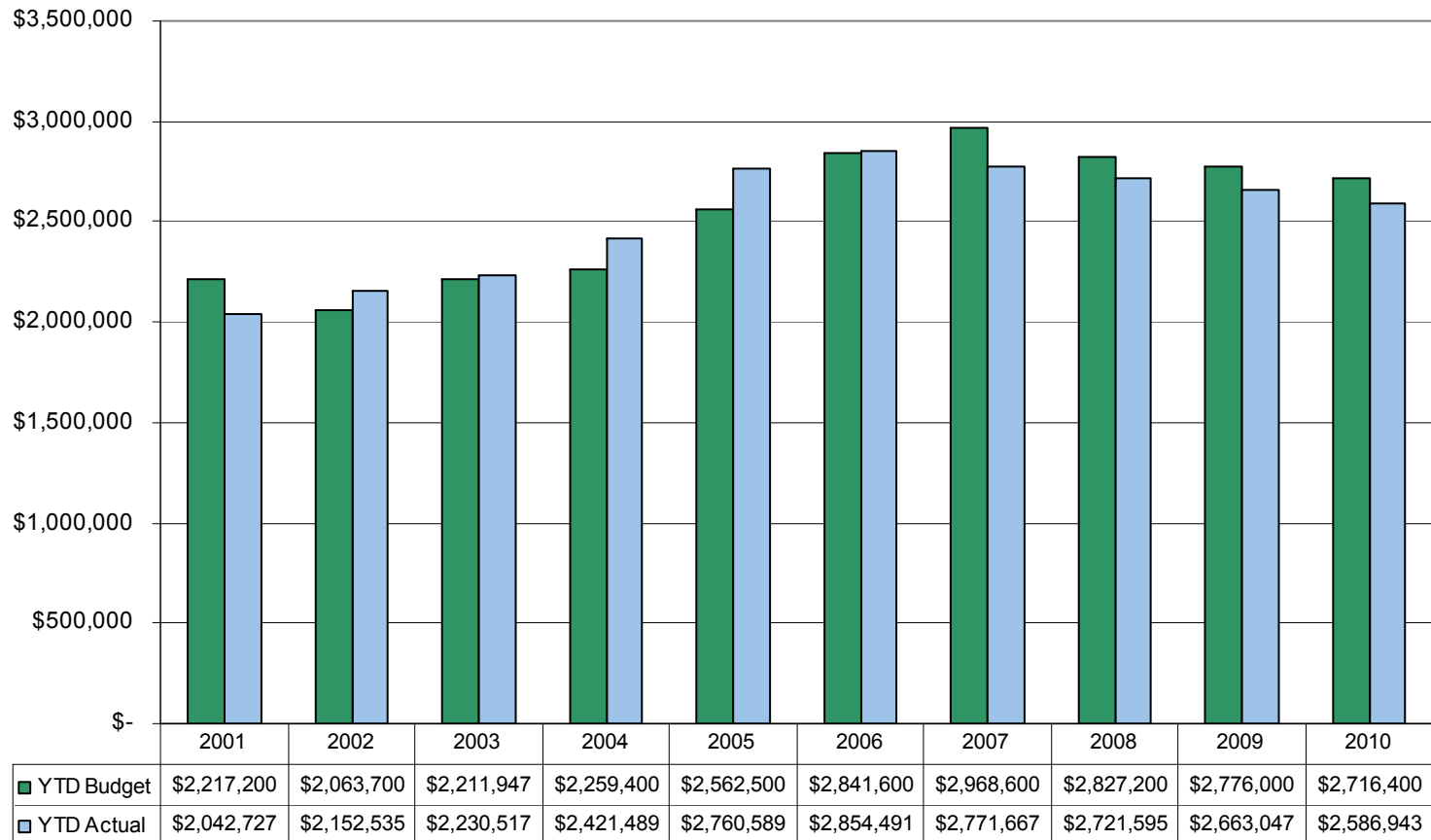
Comment: Sales tax collection have declined 2.92% compared to 2009. This is approximately \$198,131 under budget.

### City Sales Tax Adopted Budgeted Revenues Compared to Actual Collections Year-to-Date



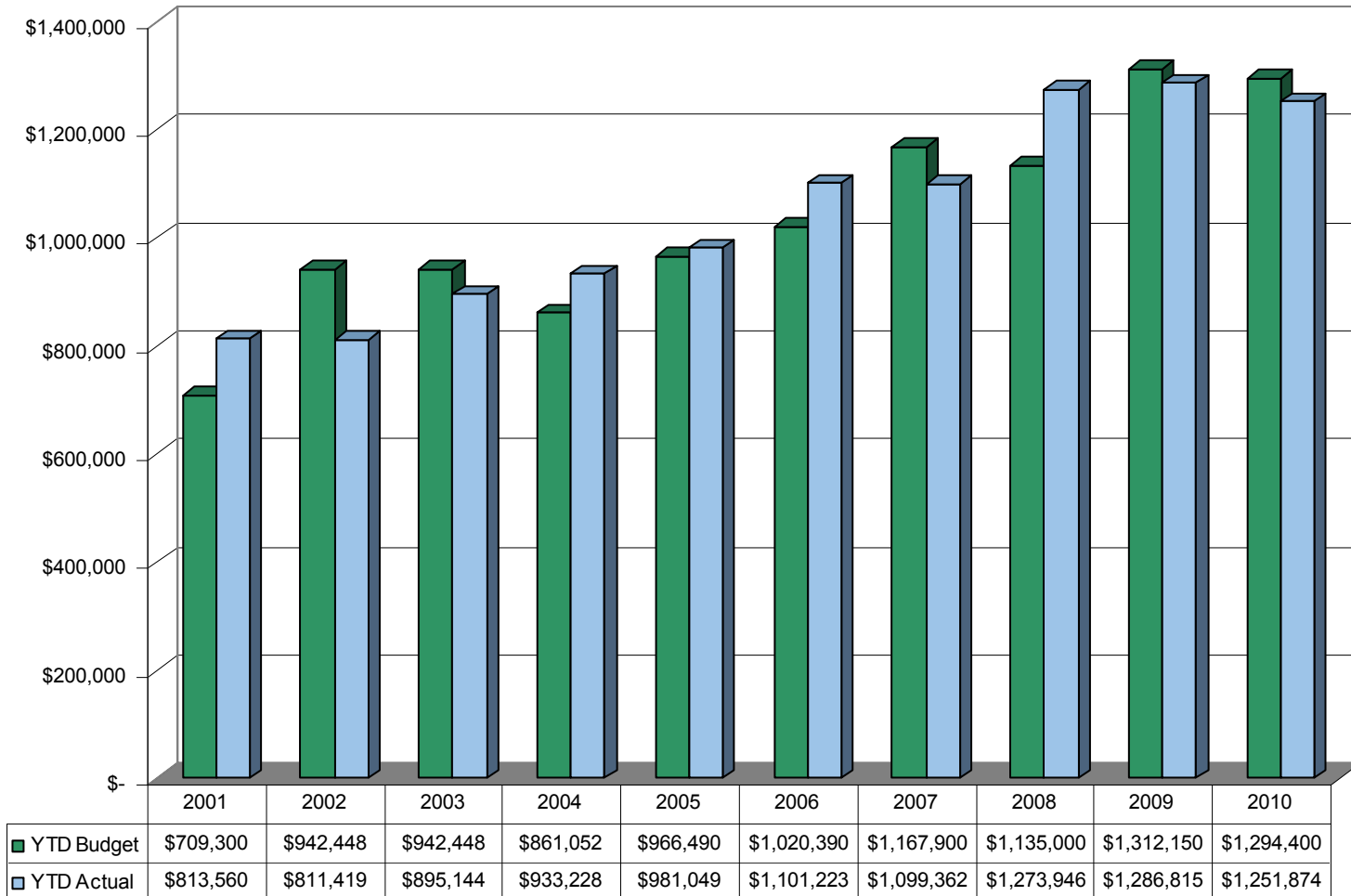
Comment: The County portion of sales tax remitted to Fayetteville is down 2.86% compared to 2009. This is approximately \$129,500 under budget for the first quarter.

### City's Portion of the County Sales Tax Adopted Budgeted Revenues Compared to Actual Collections Year-to-Date



Comment: At the end of the first quarter, Franchise Fees are down about 2.7% compared to the prior year. This amounts to approximately \$42,500 under 2010 budget projections.

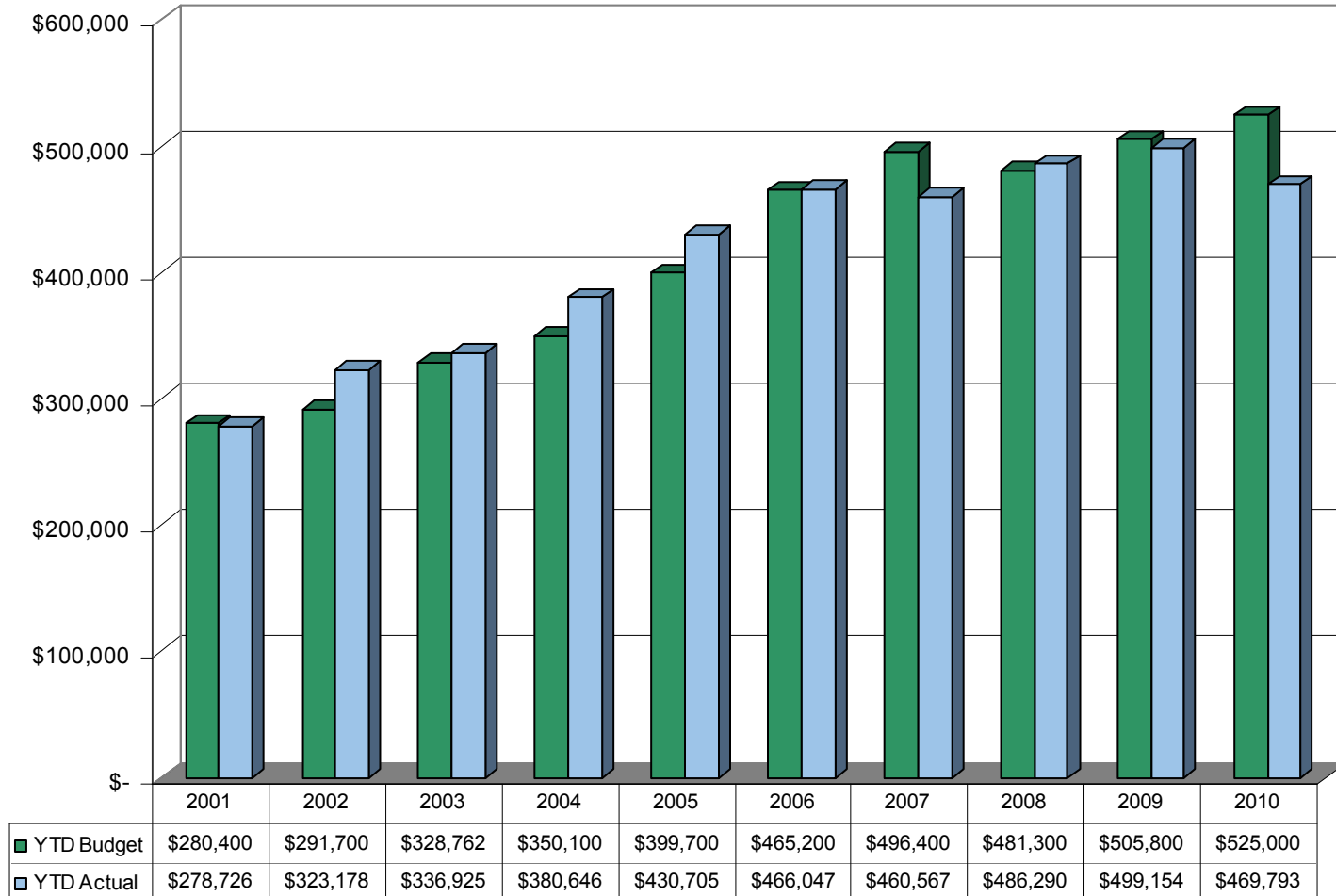
## Franchise Fees





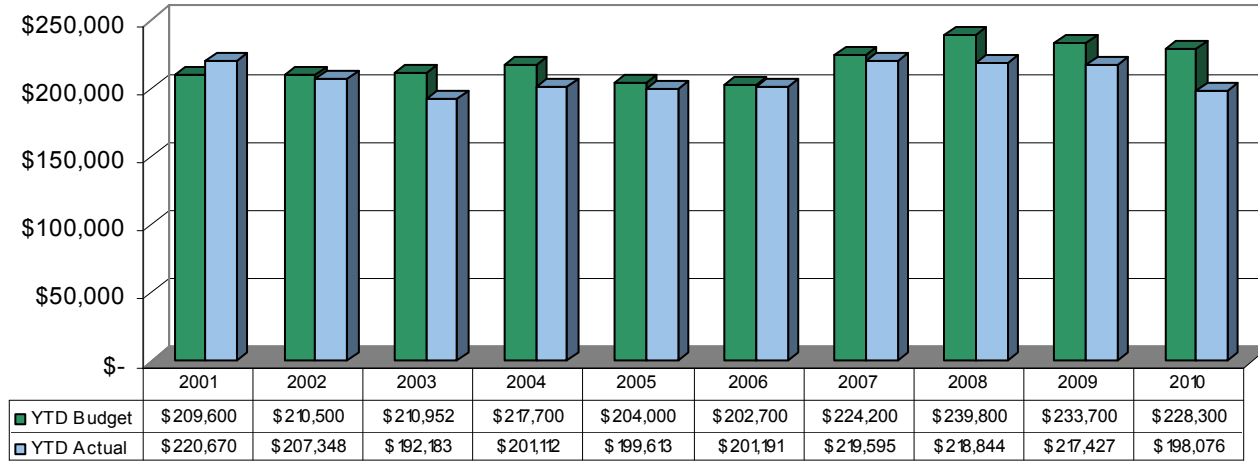
Comment: Parks Development HMR taxes are approximately \$55,200 under budget for this first quarter. This is approximately 10%.

### Parks Development HMR Tax

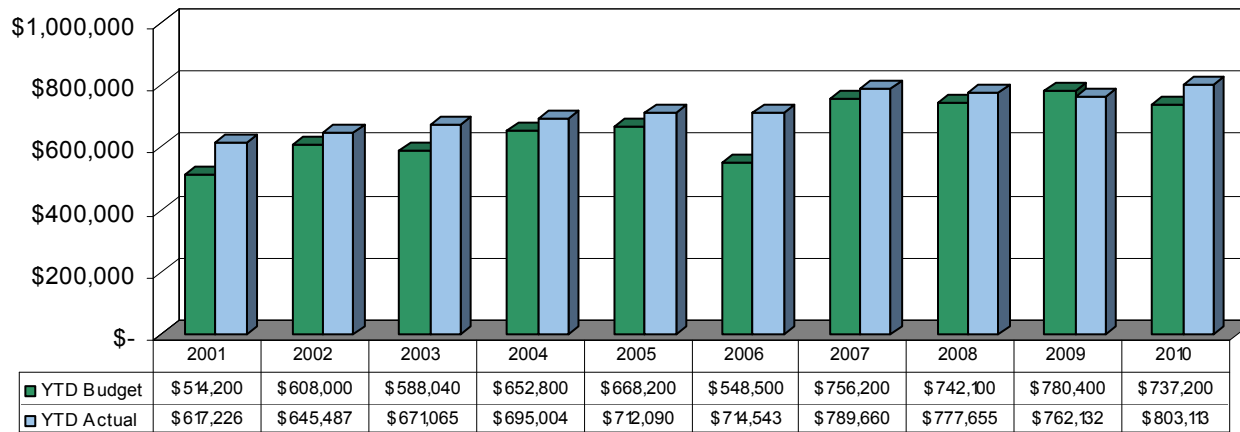


Comment: State turnback to the General Fund is \$30,000 under budget at the end of the first quarter of 2010. Street turnback is over budget by approximately \$65,913 for the same period.

### State Turnback - General Fund



### State Turnback - Street Fund

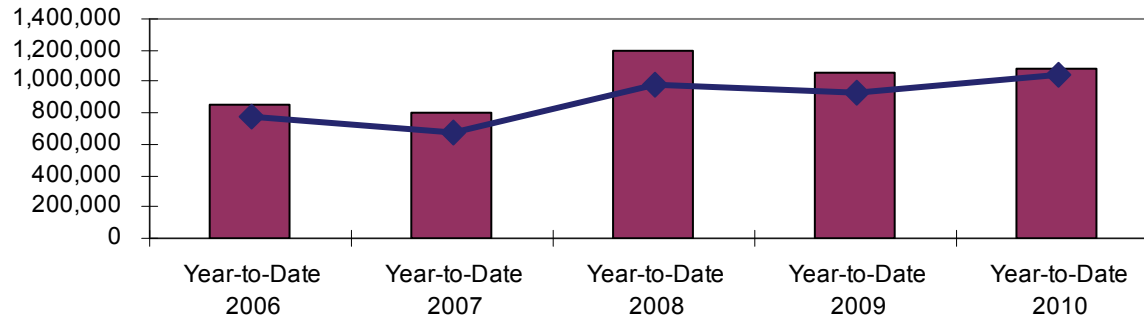


Comment: Fines have increased during the first quarter of 2010 compared to 2009.

### District Court Cases

	2006 Year-to-Date	2007 Year-to-Date	2008 Year-to-Date	2009 Year-to-Date	2010 Year-to-Date
<b>Criminal</b>					
Cases Filed	6,710	4,503	7,749	7,148	6,408
Cases Adjudicated	5,020	5,731	6,882	9,587	8,892
<b>Probation</b>					
Interviews Conducted	175	177	212	362	701
Persons / Hours of Public Service Assigned	32 / 1,418	36 / 672	38 / 876	39 / 2,611	86 / 4,945
<b>Small Claims</b>					
Cases Filed	446	554	450	576	882

### District Court Fines & Fees



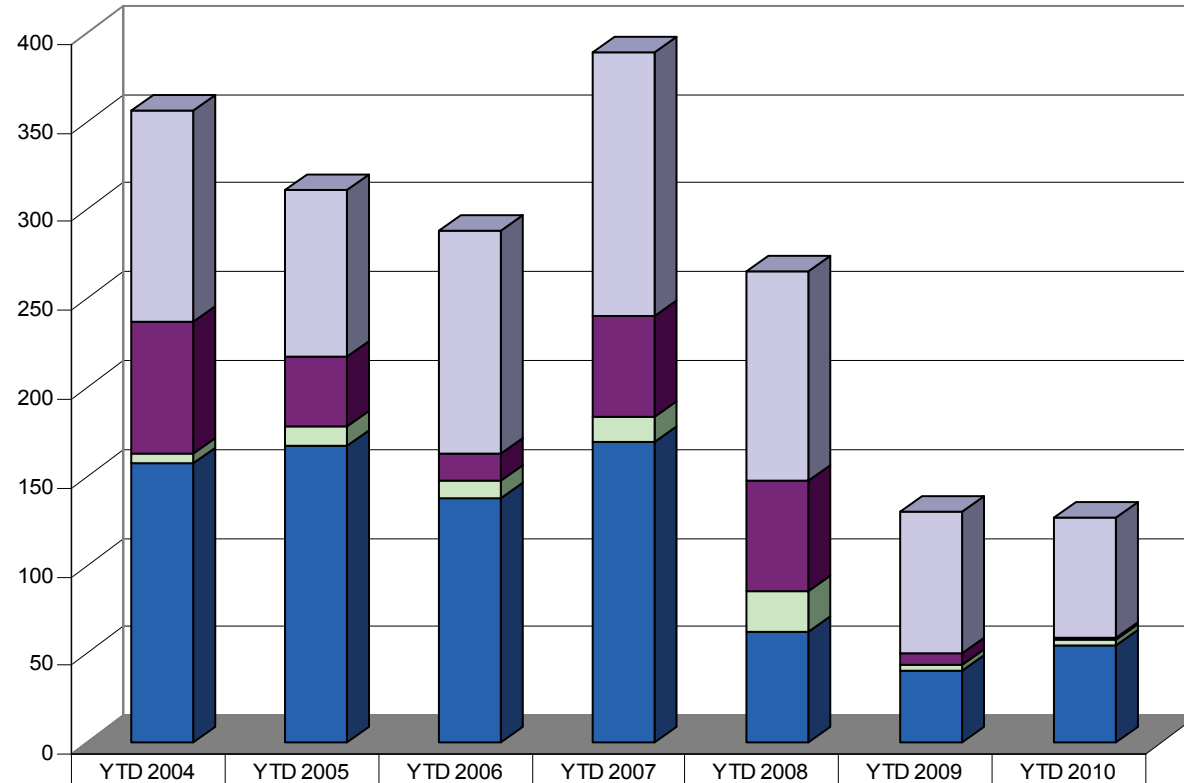
■ Fines & Fees Assessed

◆ Fines & Fees Collected

	2006 Year to Date	2007 Year to Date	2008 Year to Date	2009 Year to Date	2010 Year to Date
Fines & Fees Assessed	\$ 856,320	\$ 804,347	\$ 1,200,965	\$ 1,055,042	\$ 1,085,373
Fines & Fees Collected	\$ 778,362	\$ 669,565	\$ 983,246	\$ 934,490	\$ 1,044,798
Fines & Fees Uncollected	\$ 77,958	\$ 134,782	\$ 217,719	\$ 120,552	\$ 40,575
% of Fees Collected	91%	83%	82%	89%	96%

Comment: Single family permits are up slightly from YTD 2009, though staff continues to monitor this closely.

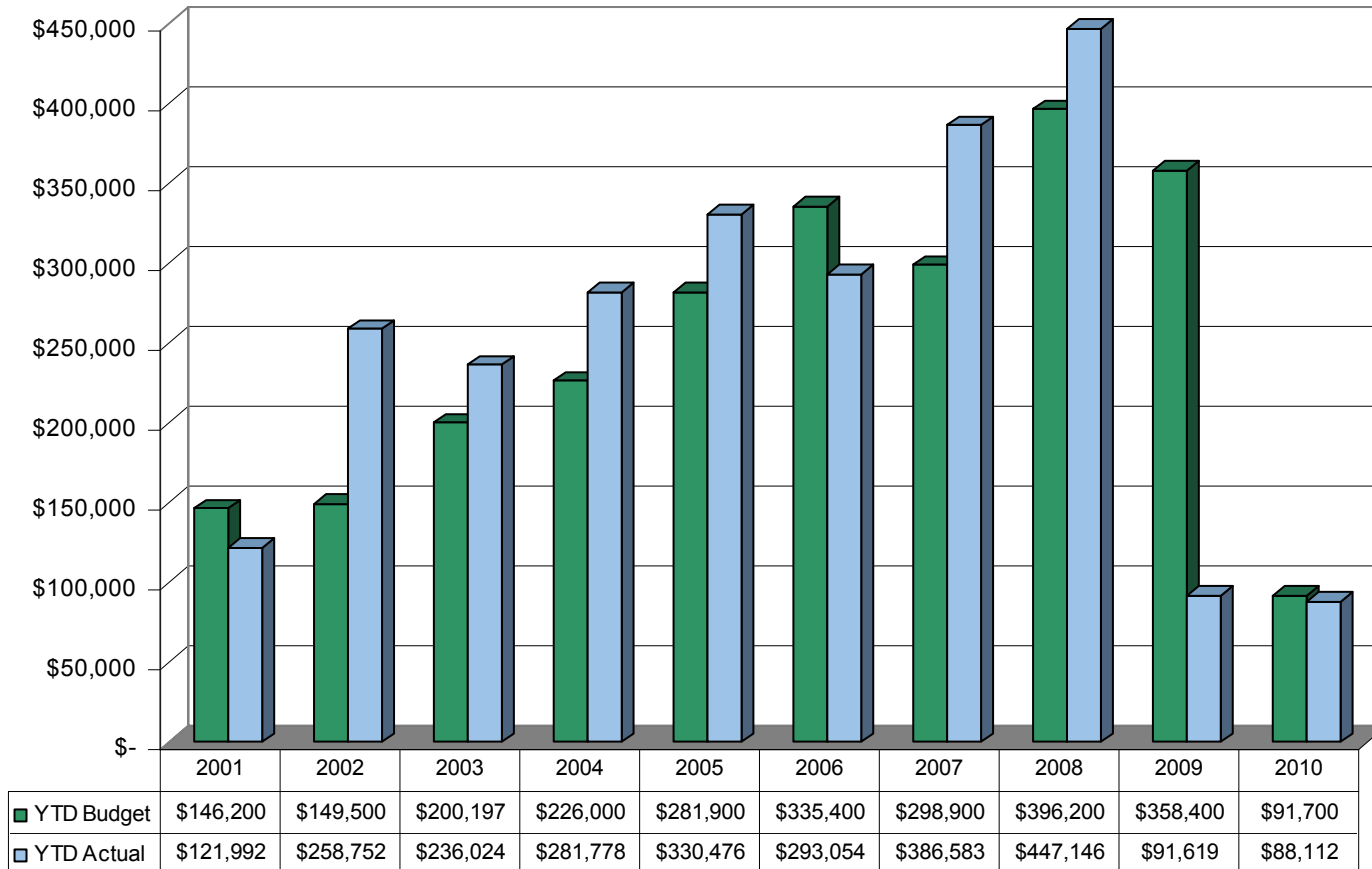
### Total Building Permits Issued Year to Date



	YTD 2004	YTD 2005	YTD 2006	YTD 2007	YTD 2008	YTD 2009	YTD 2010
□ Additions/Alterations/Misc.	119	94	125	149	117	80	68
■ New Multi-Family	74	39	15	56	63	6	1
□ New Commercial	6	11	10	15	23	3	3
■ New Single-Family Detached	157	167	138	169	62	41	55

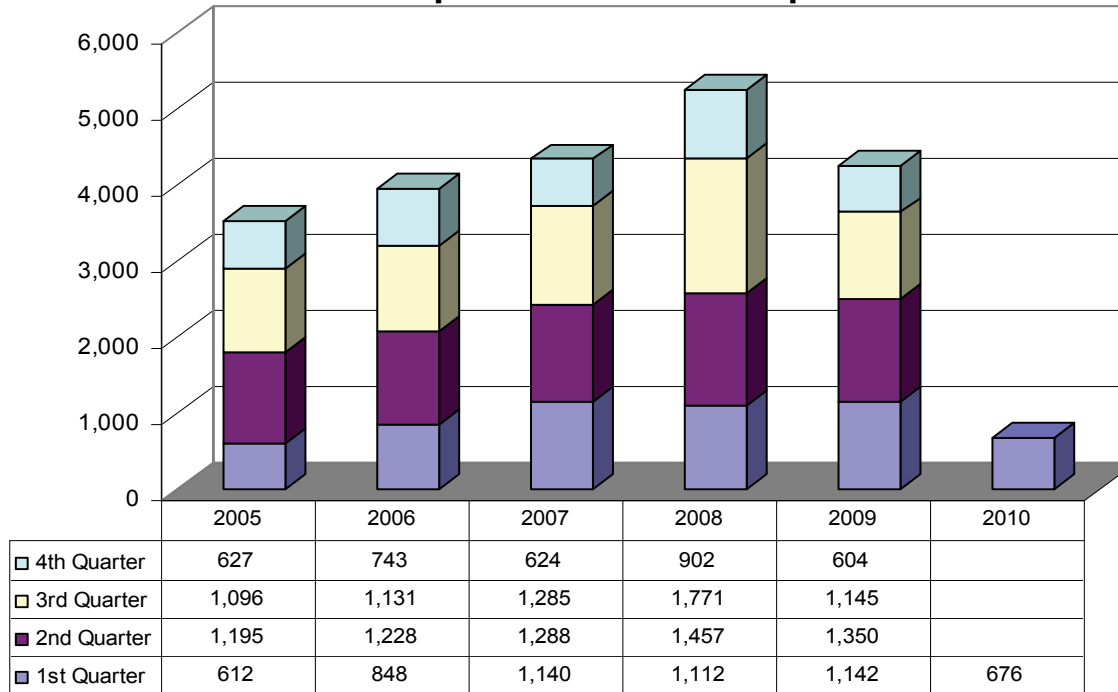
Comment: For the first quarter, it appears that budgeting from last year's building permit fee collections is on track. Collections are only slightly below the budgeted amount for the first three months of the year.

### Building Permit Fees Collected Year-to-Date



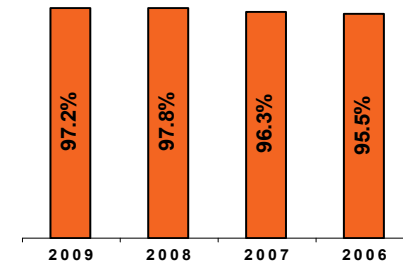
Comment: The top graph shows the amount of requests for service the Code Compliance Program works annually by quarter. The bottom graph reflects the violation abatement success rate for the past four years.

### Code Compliance Service Requests



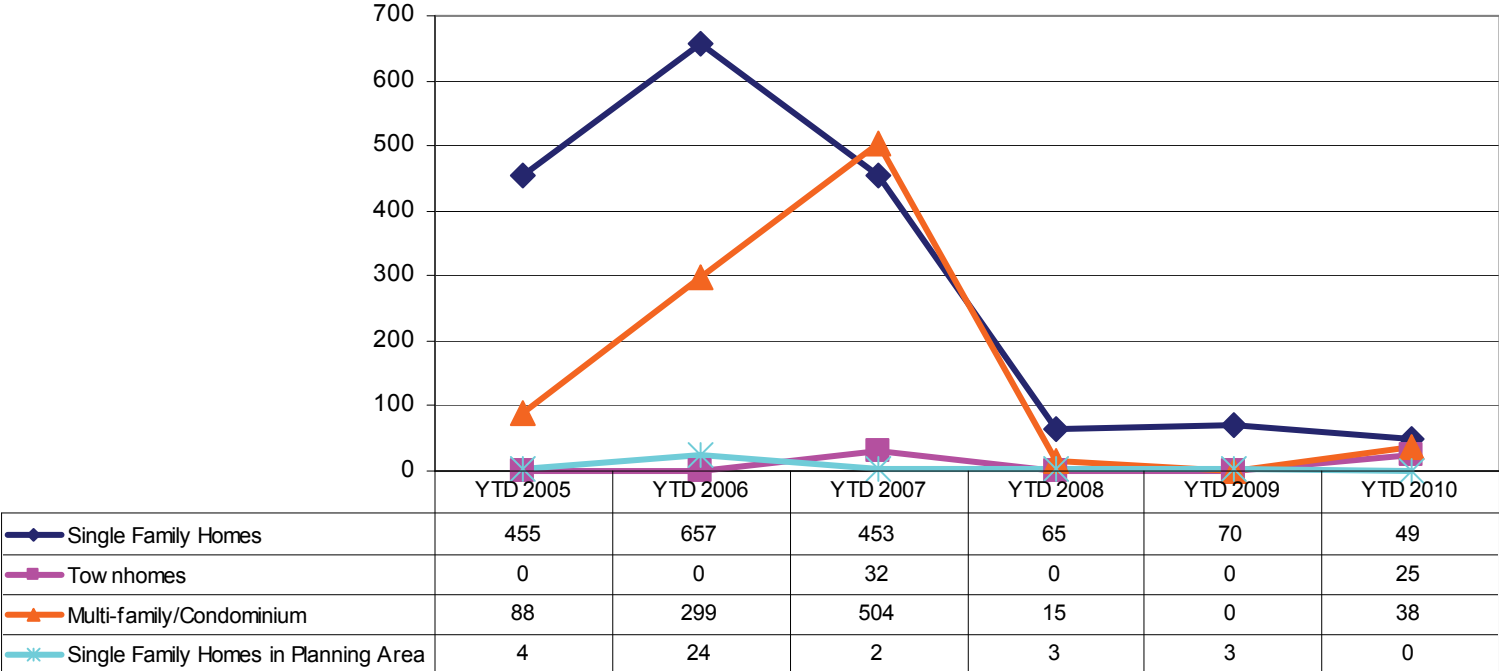
### Success Rates for Code Compliance

	Total Service Requests	Violations Found	Violations Abated	Success Rate
<b>2009</b>	4,241	4,124	4,009	<b>97.2%</b>
<b>2008</b>	5,242	5,051	4,938	<b>97.8%</b>
<b>2007</b>	4,337	4,174	4,019	<b>96.3%</b>
<b>2006</b>	3,950	3,713	3,545	<b>95.5%</b>



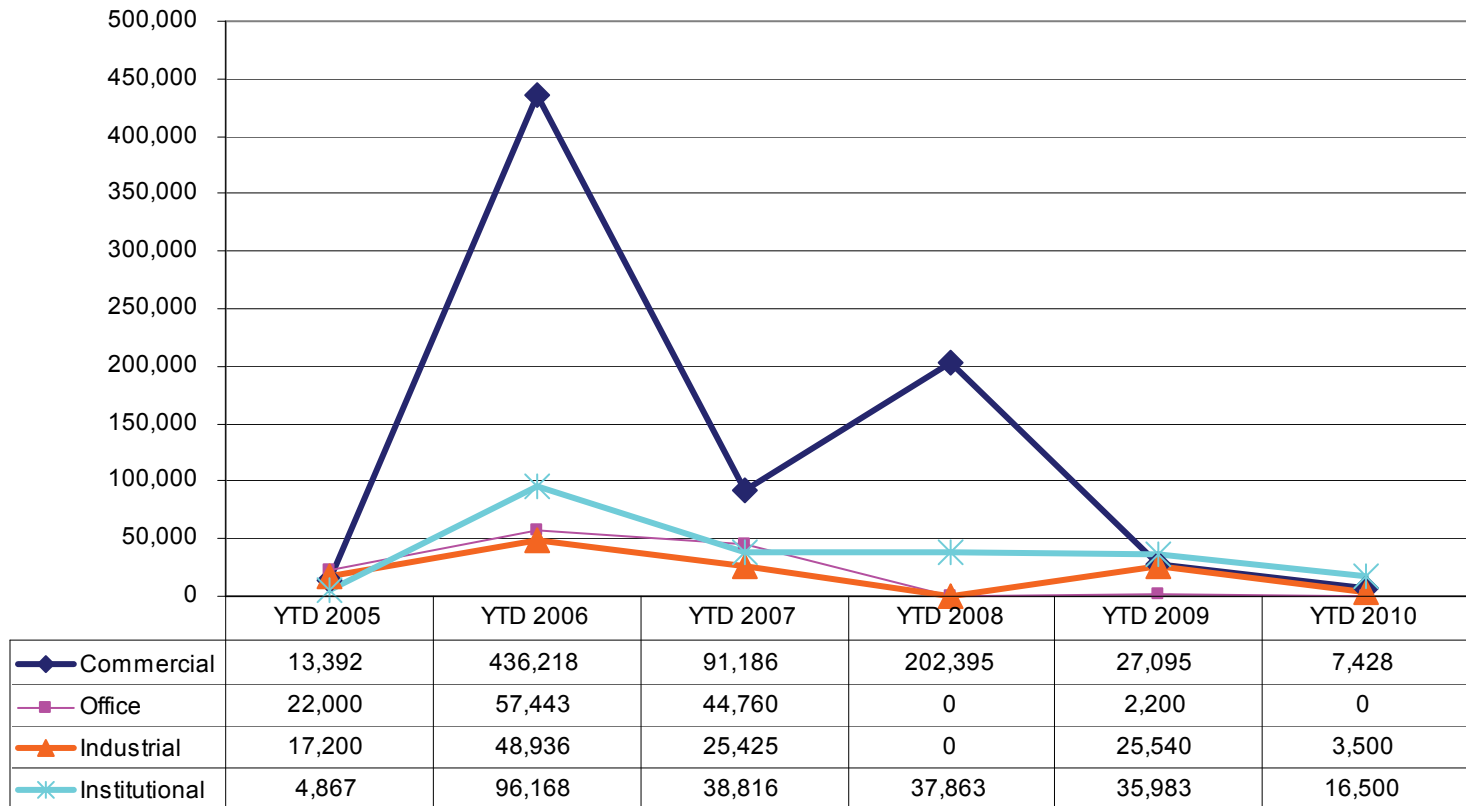
Comment: The number of new dwelling units being approved continues to be low while existing inventory is being absorbed.

### Dwelling Units by Type Approved by the Planning Commission or Development Services



Comment: The amount of new non-residential space continues to be low, while existing office and commercial space is absorbed. Institutional space (schools, churches, government) is the most stable.

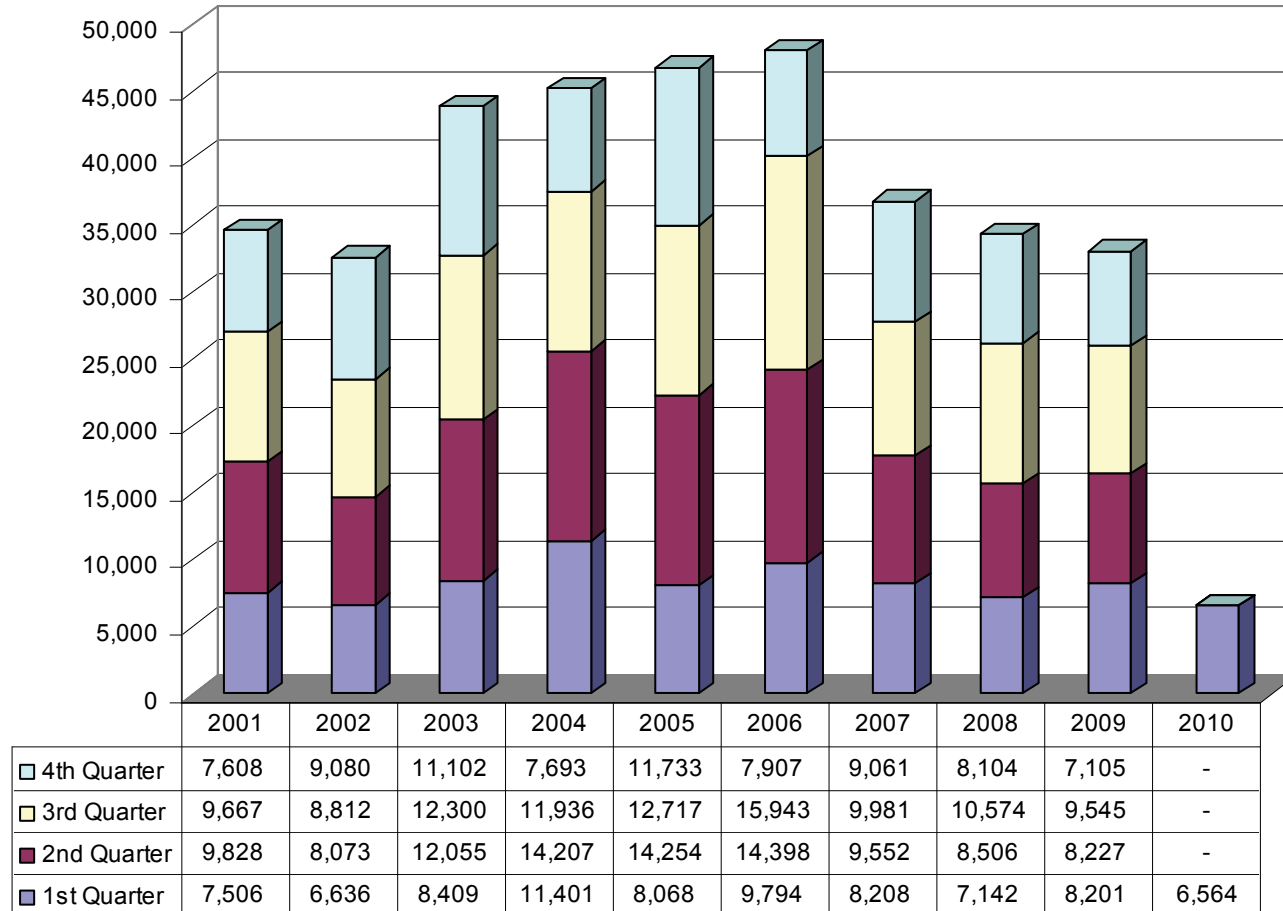
### Non Residential Square Footage by Type Approved by the Planning Commission or Development Services





Comment: The 30% decline in aviation activity since 2006 is on par with the national decline in aviation due to economic conditions. However, the Air Taxi (private charter) category of operations is trending positive in the first quarter.

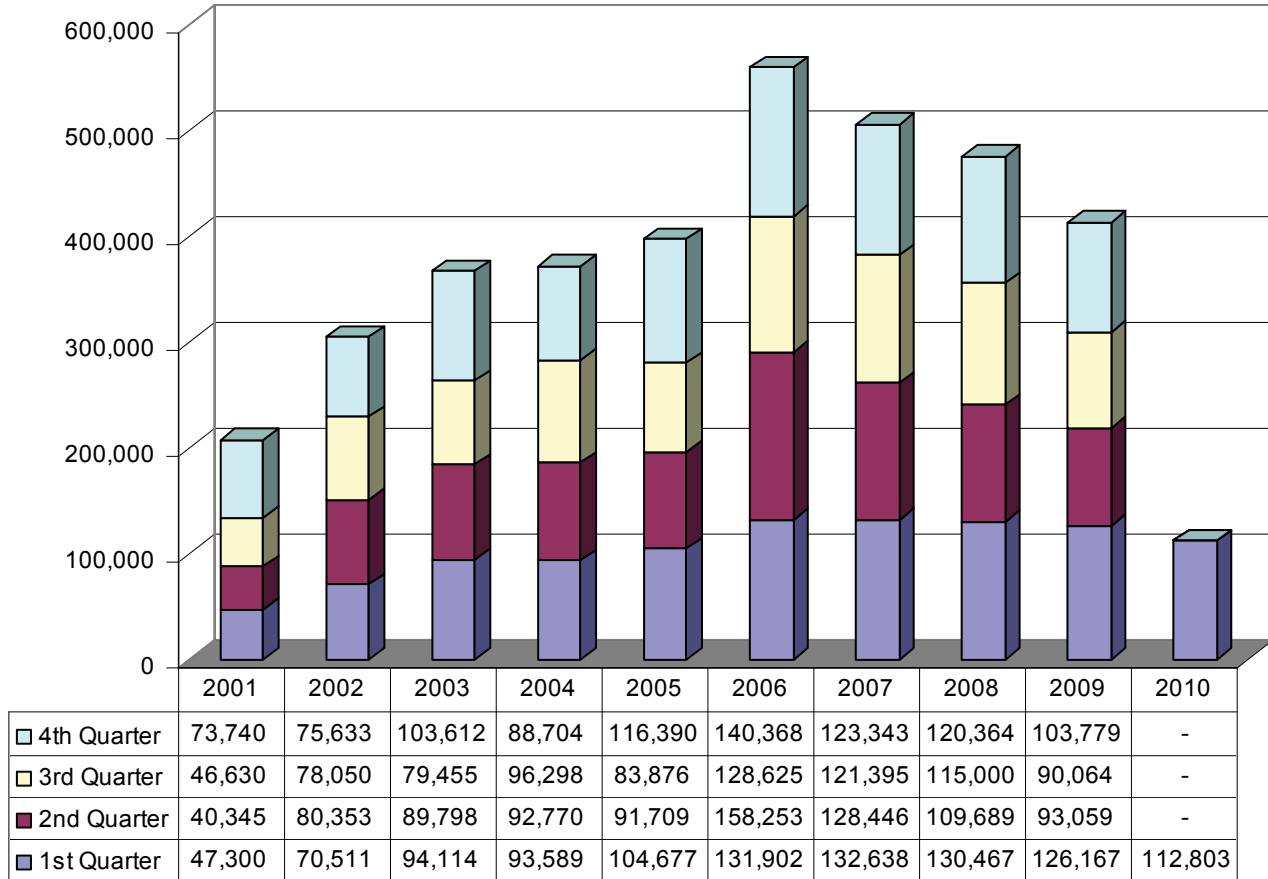
### Airport Operations\* (Number of Occurrences)



\*A takeoff, landing, or control tower contact passing through Fayetteville airspace during tower operating hours.

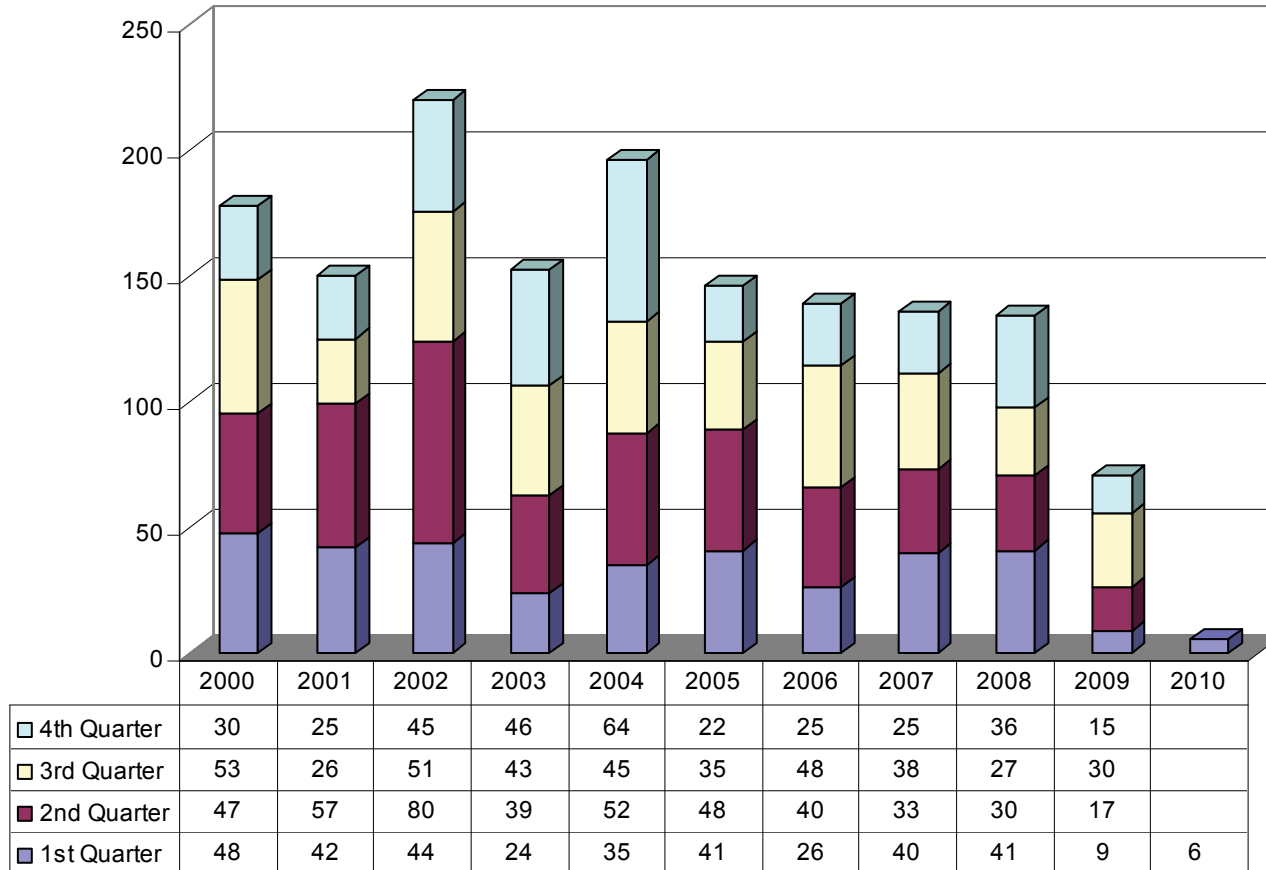
Comment: Coinciding with the decline in aircraft operation activity since the most recent peak year of 2006, aircraft fuels sales have diminished 26%.

### Airport Fuel Sales (In Gallons)



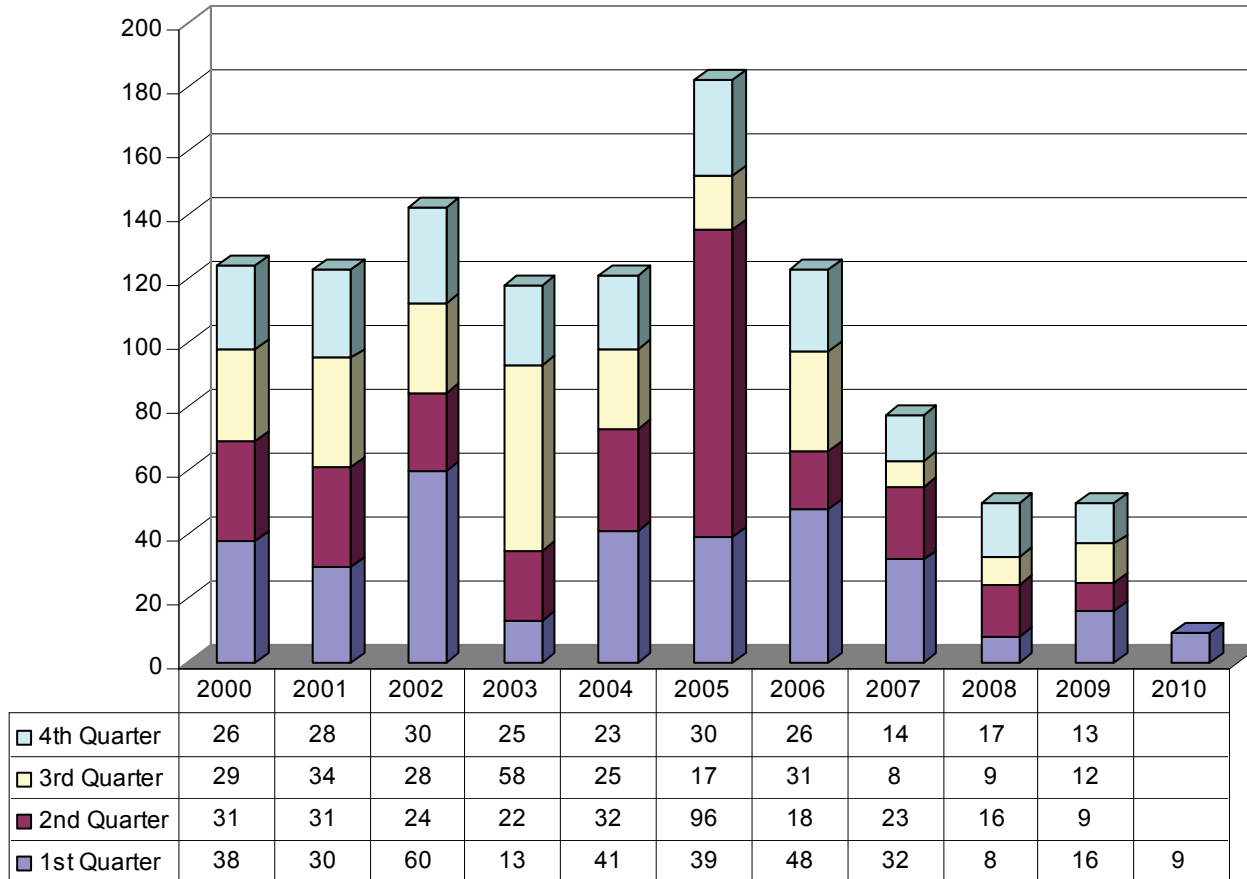
Comment: Water connections made were down in the first quarter of 2010 compared to previous years.

### Number of New Water Connections Made



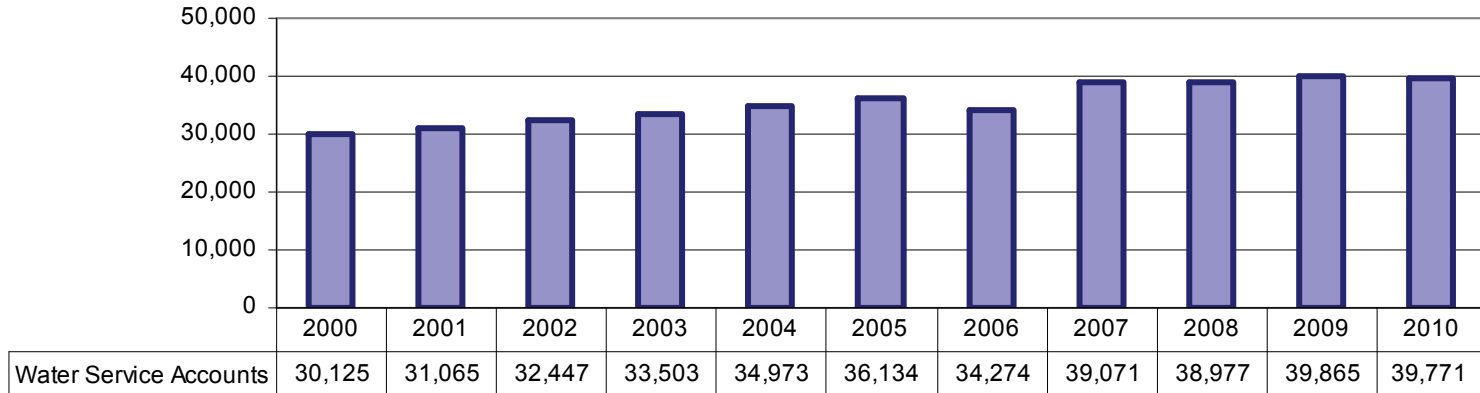
Comment: Sewer connections made were also down compared to prior year in the first quarter of 2010.

### Number of New Sewer Connections Made

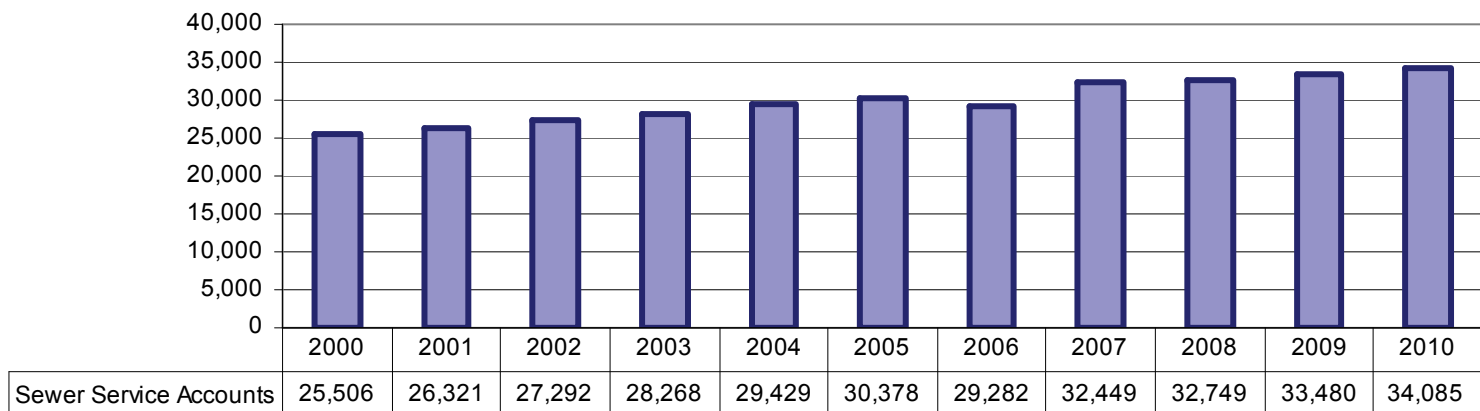


Comment: The number of sewer service accounts rose in the first quarter of 2010. Water service accounts were approximately the same as the prior year.

### Number of Water Service Accounts

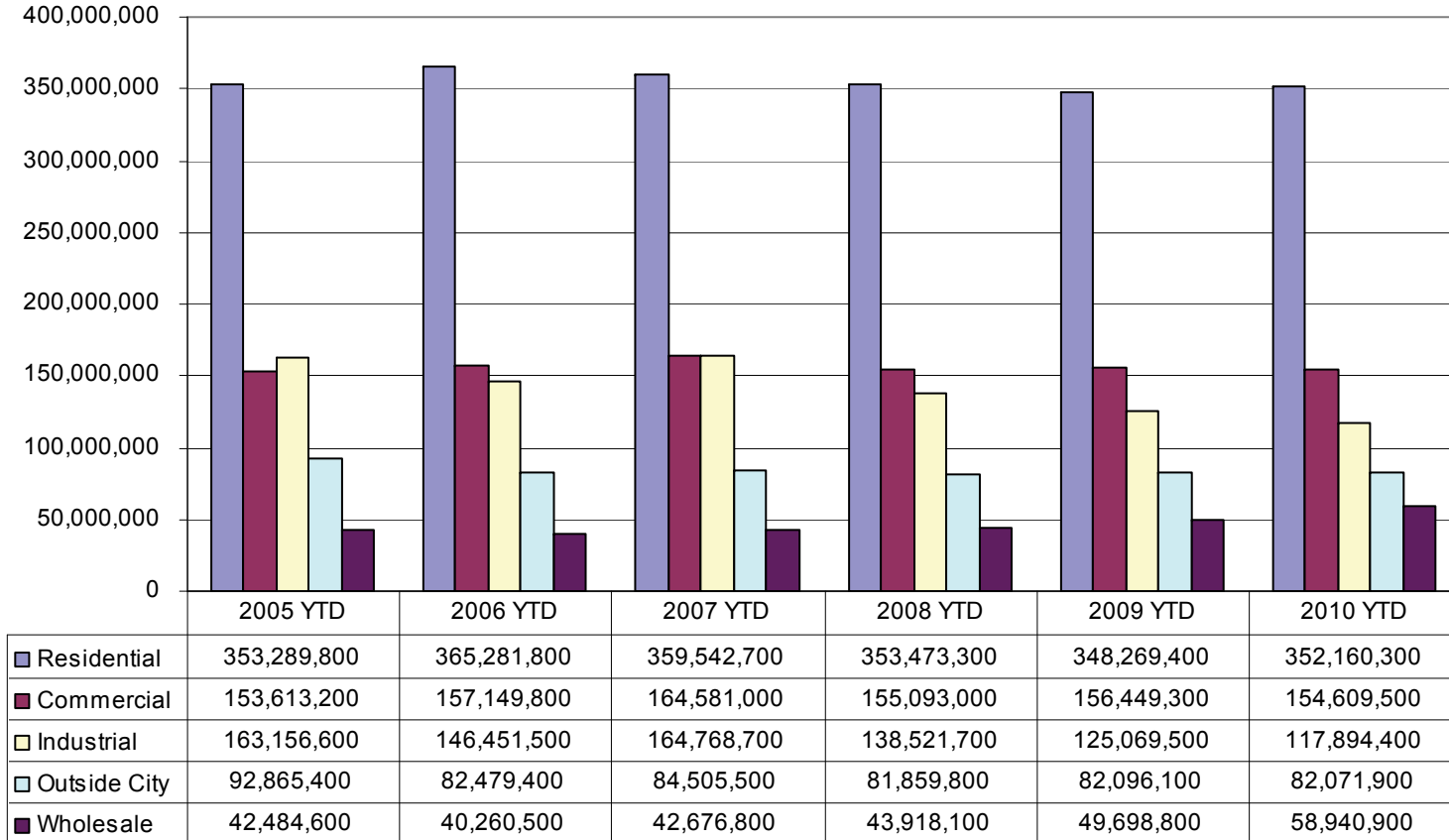


### Number of Sewer Service Accounts



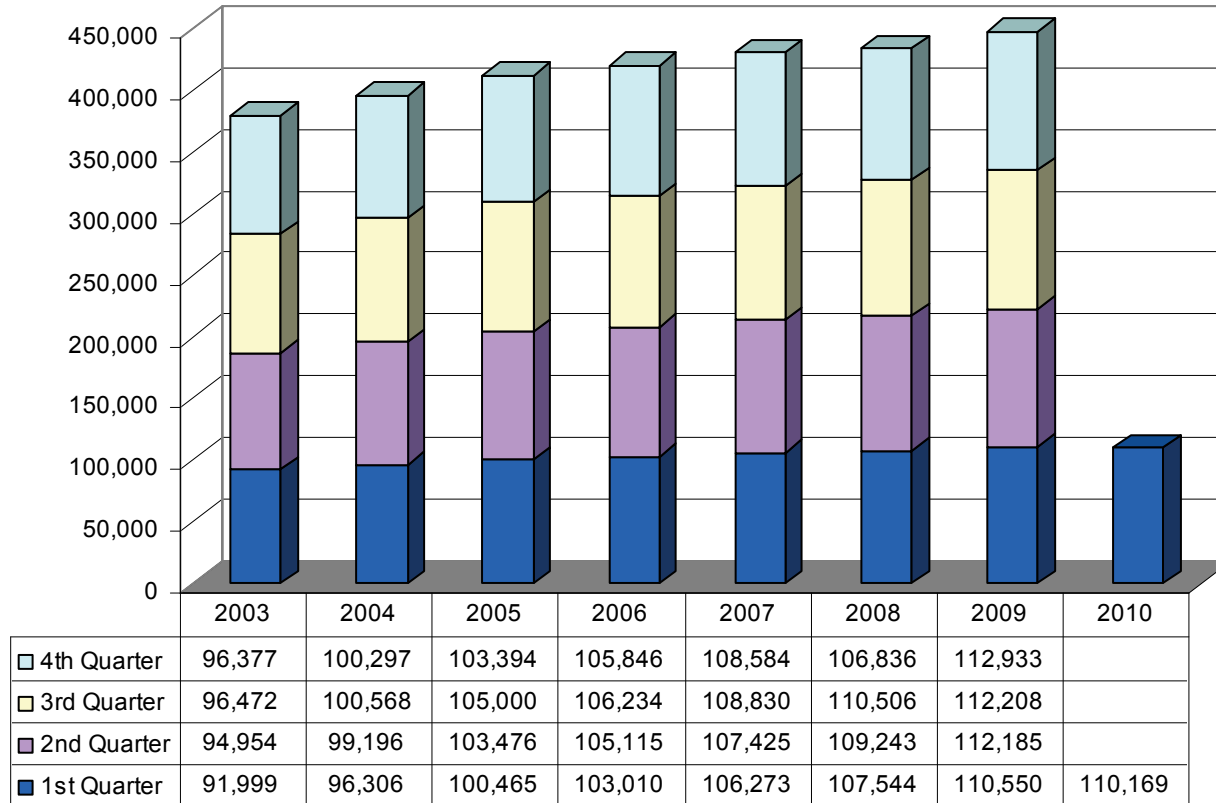
Comment: Consumption has declined due to the economic conditions for the area.

### Water Consumption by Customer Type (In Gallons)



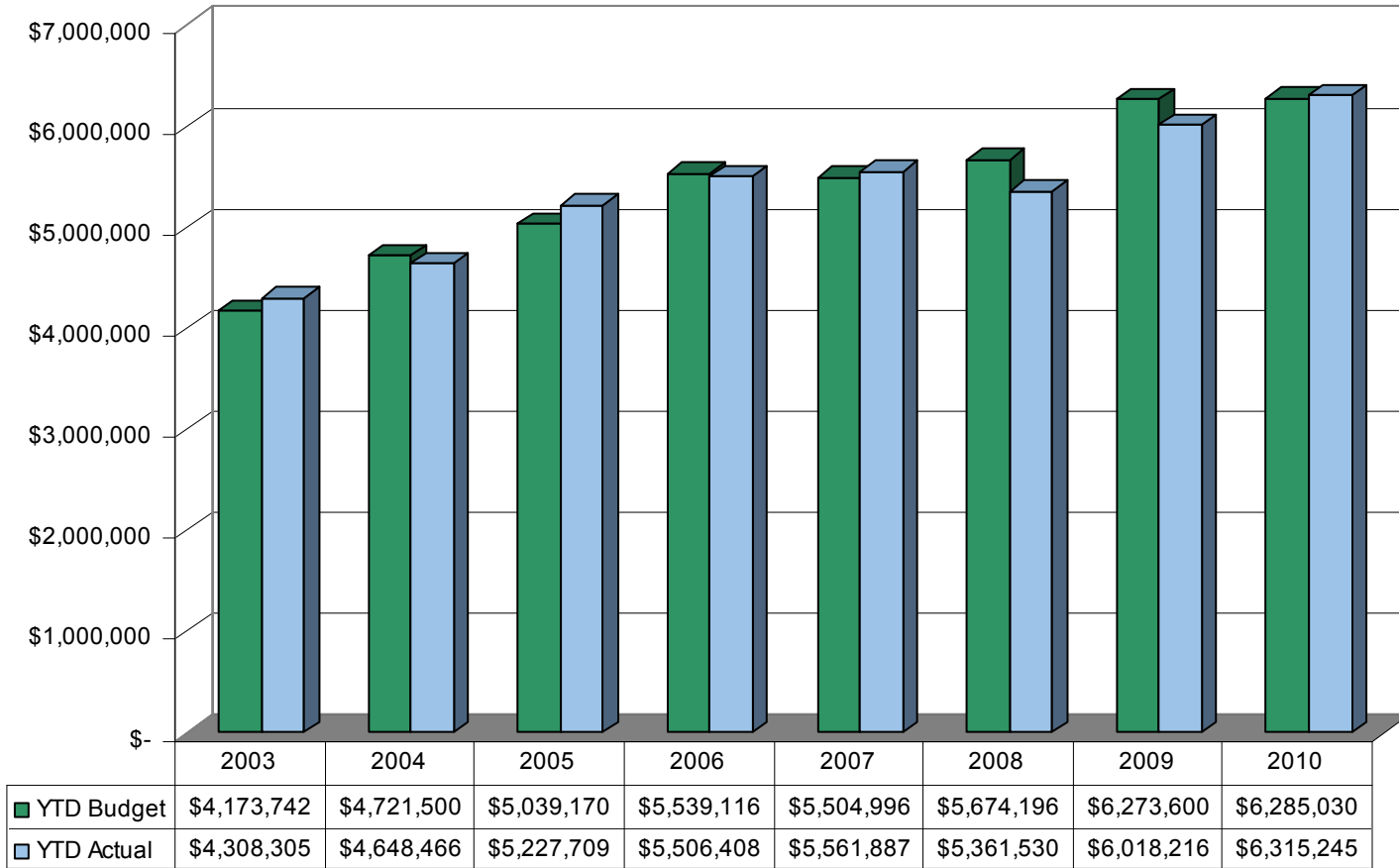
Comment: The number of utility bills has declined slightly for the first quarter.

### Number of Water & Sewer Utility Bills Processed



Comment: Revenues increases are a result of January 1, 2010 rate increases.

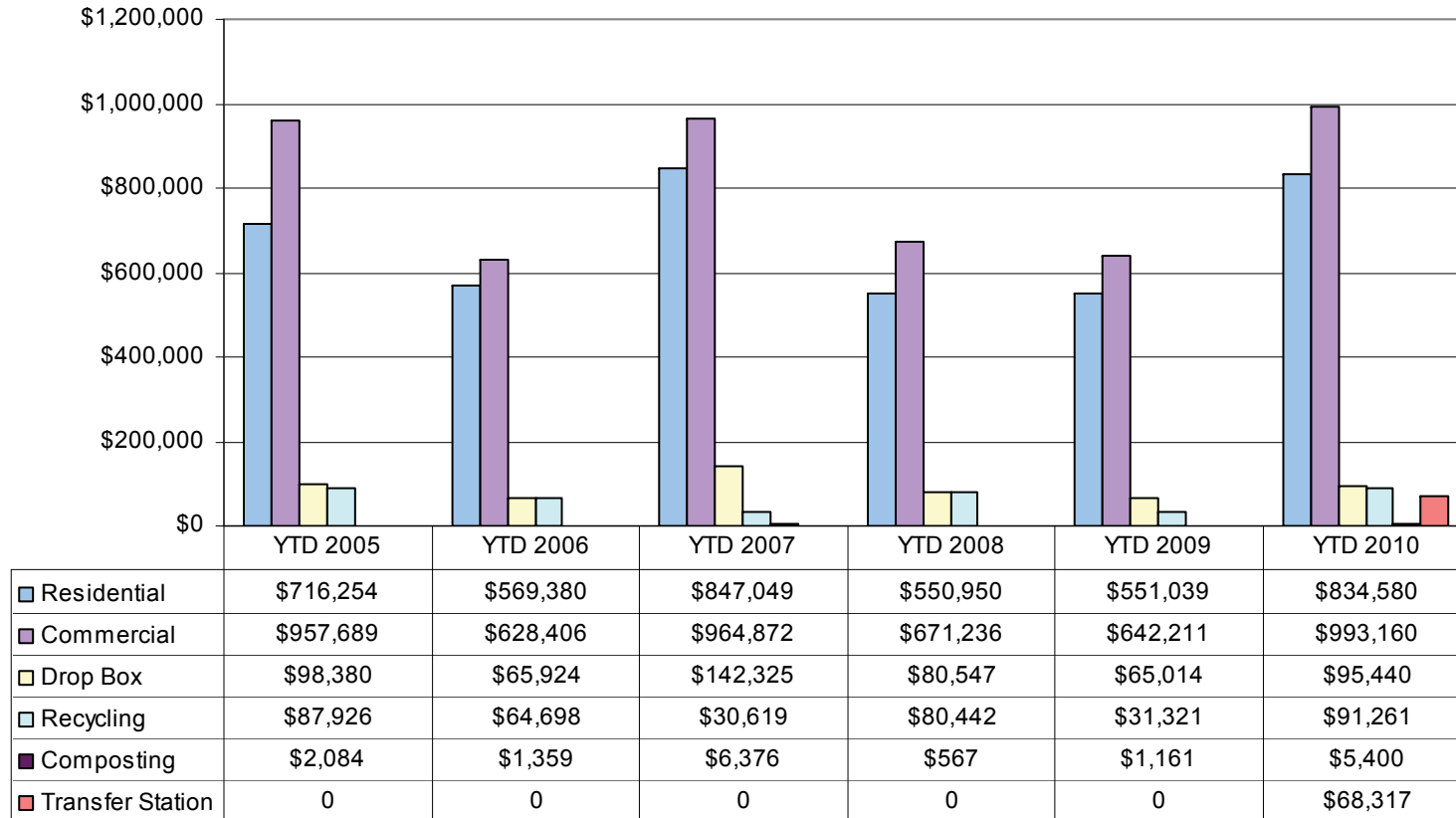
### Water & Sewer Billed Revenue Collected Budget Compared to Actuals





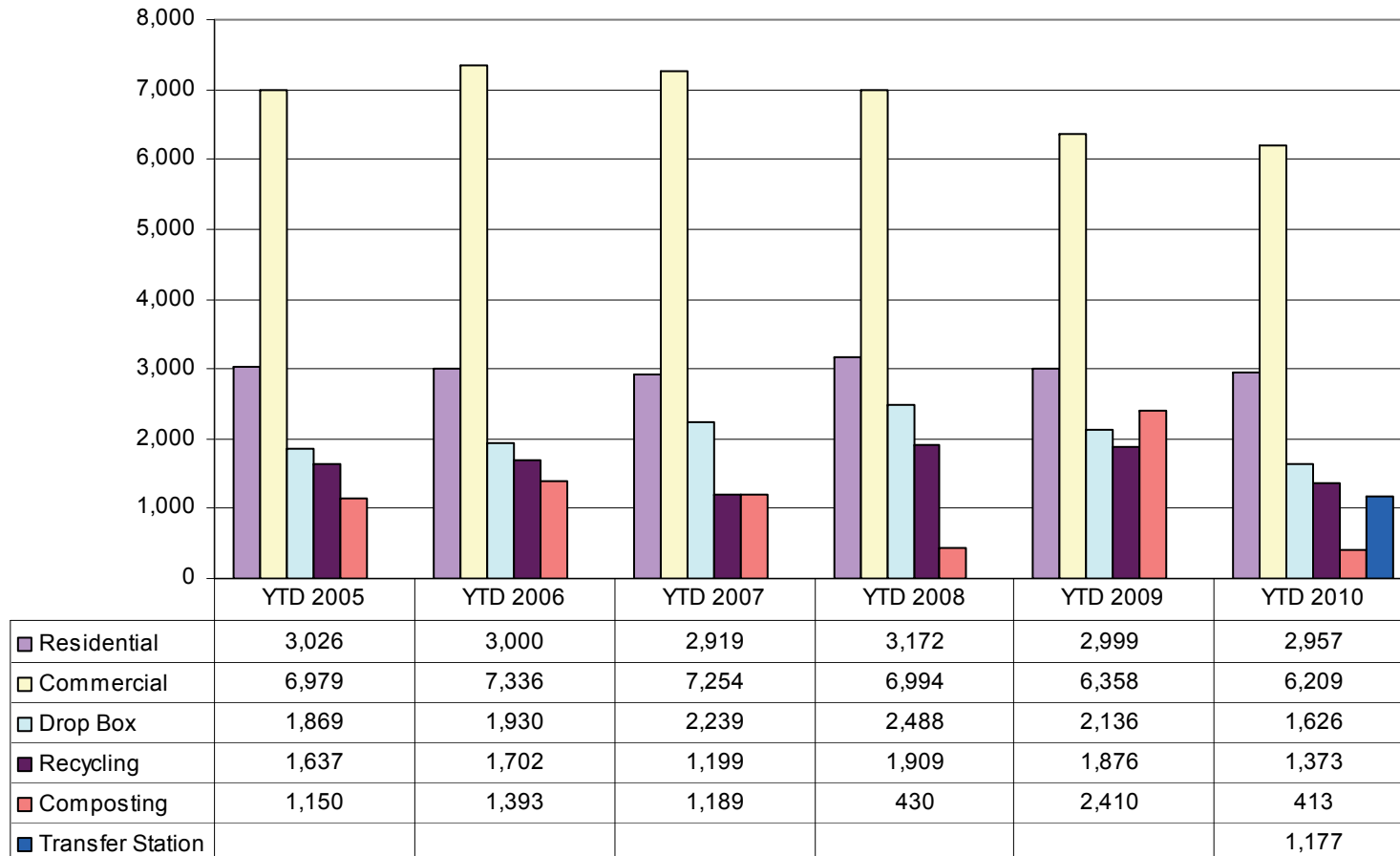
Comment: The transfer station program was added in 2010.

### Solid Waste Program Revenues (In Dollars)



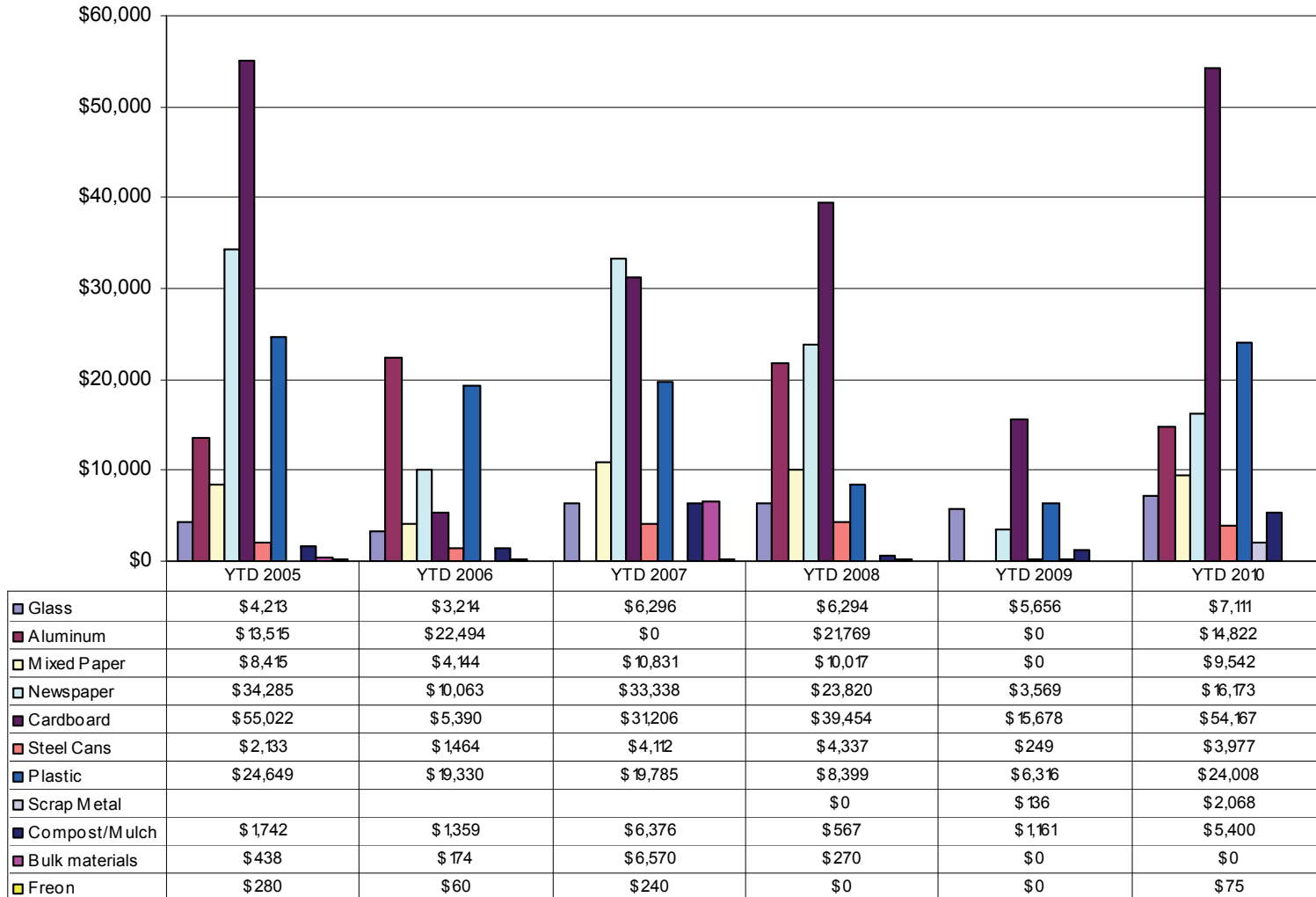
Comment: The transfer station program was added in 2010.

### Solid Waste Tonnage Collected by Program



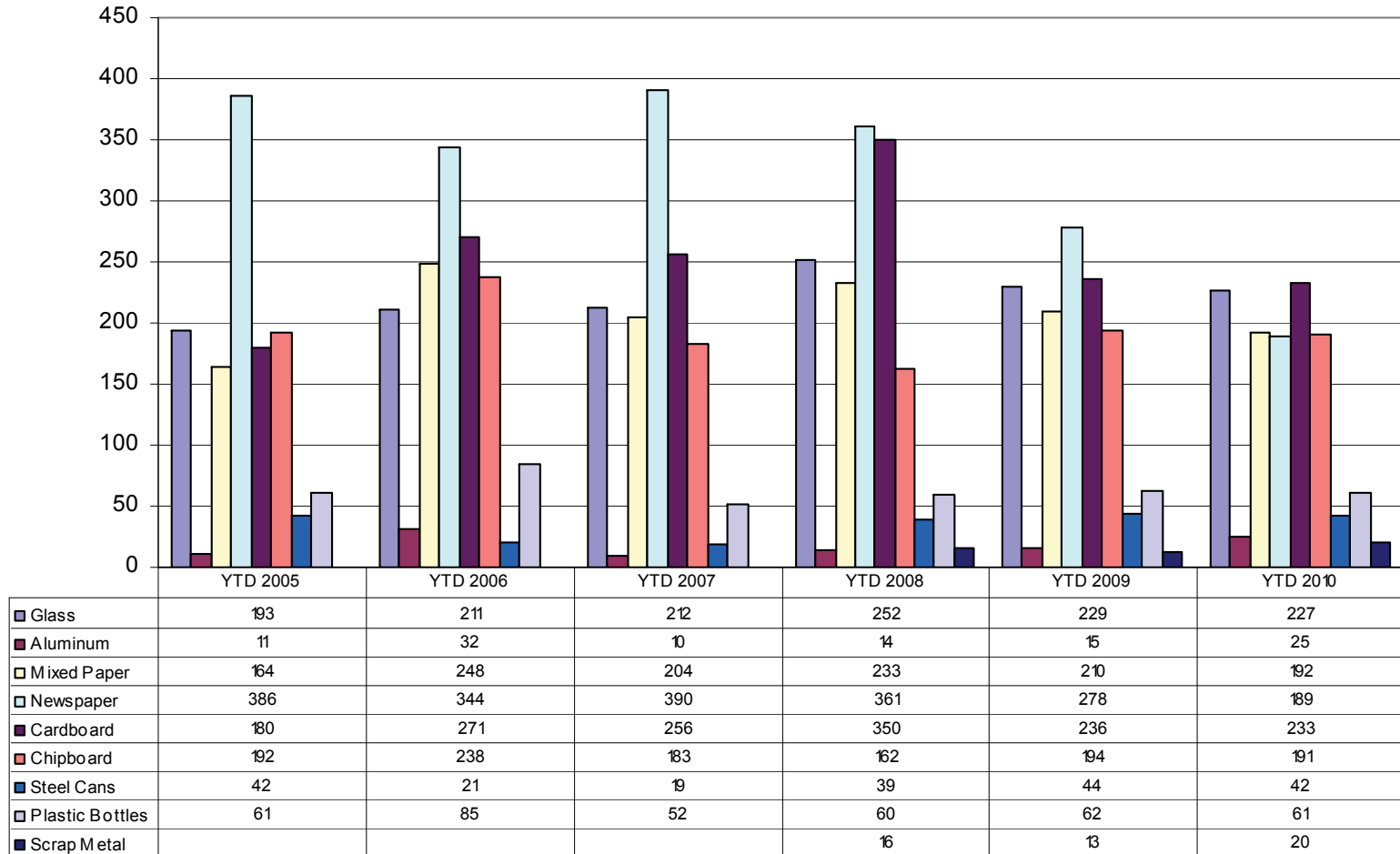
Comment: Commodity markets have somewhat rebounded from the fourth quarter of 2008 and most of 2009, which were at all time lows. Prices for materials are volatile and change monthly or sometimes weekly.

### Solid Waste Recycling Revenue by Product (In Dollars)



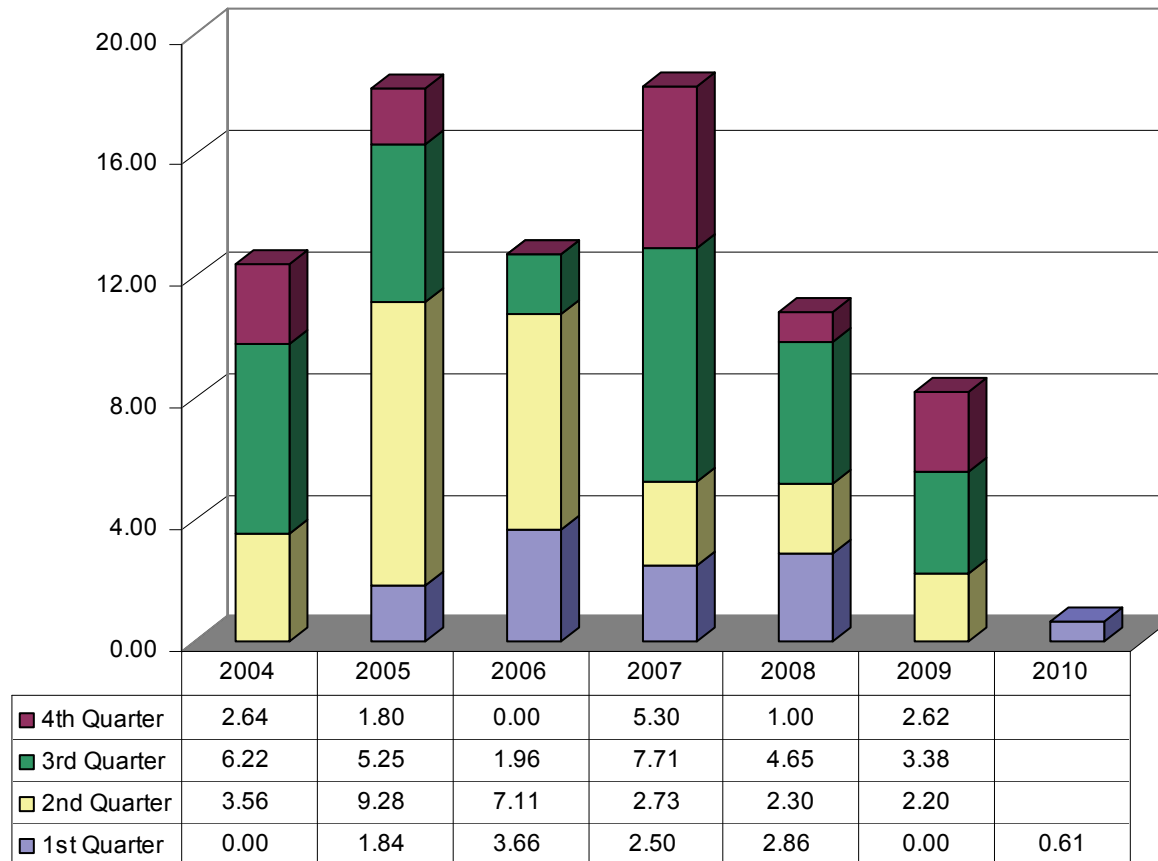
Comment: Recovered fiber commodities (cardboard, newspaper and mixed paper) continue to decrease.

### Solid Waste Recycling Tonnage Sold by Product



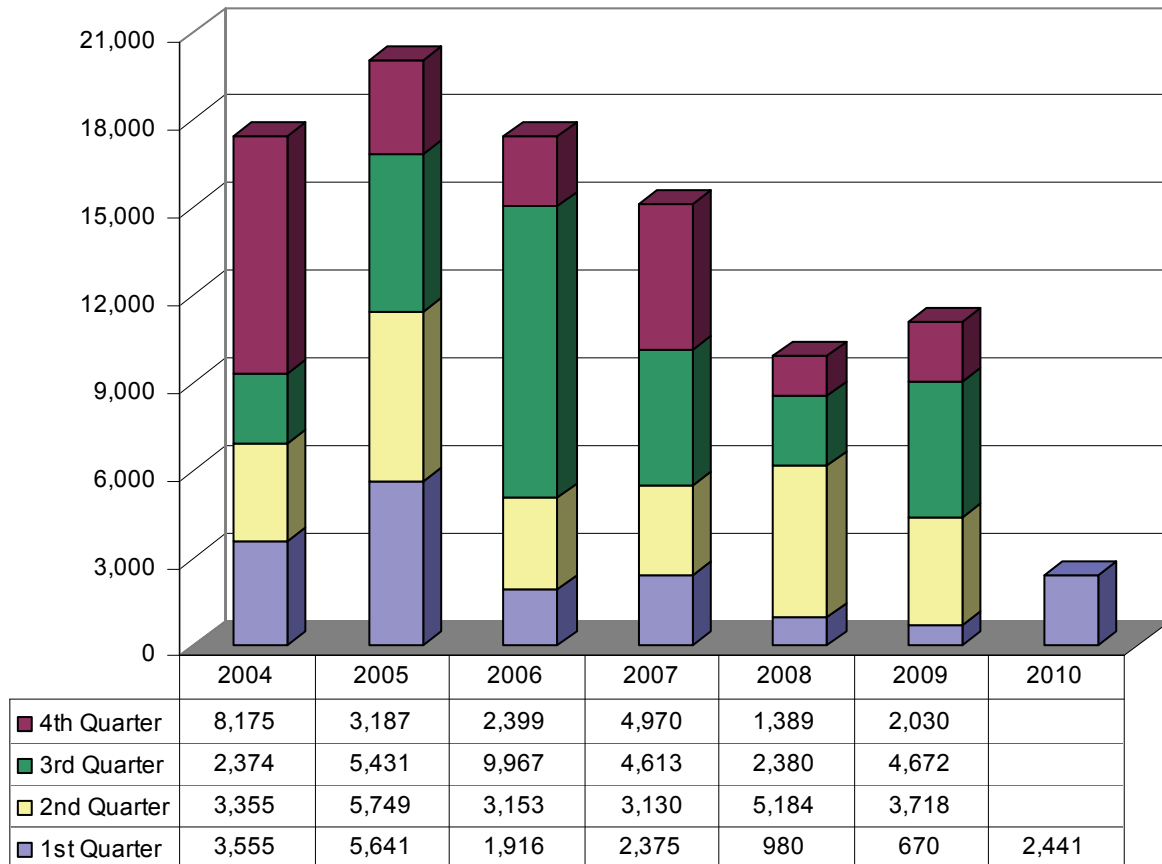
Comment: Unusual winter weather patterns hampered progress. Overlays completed included Prairie Street (Government to School) and Martin Luther King Boulevard (College to Wood).

### Asphalt Overlay - Miles Completed



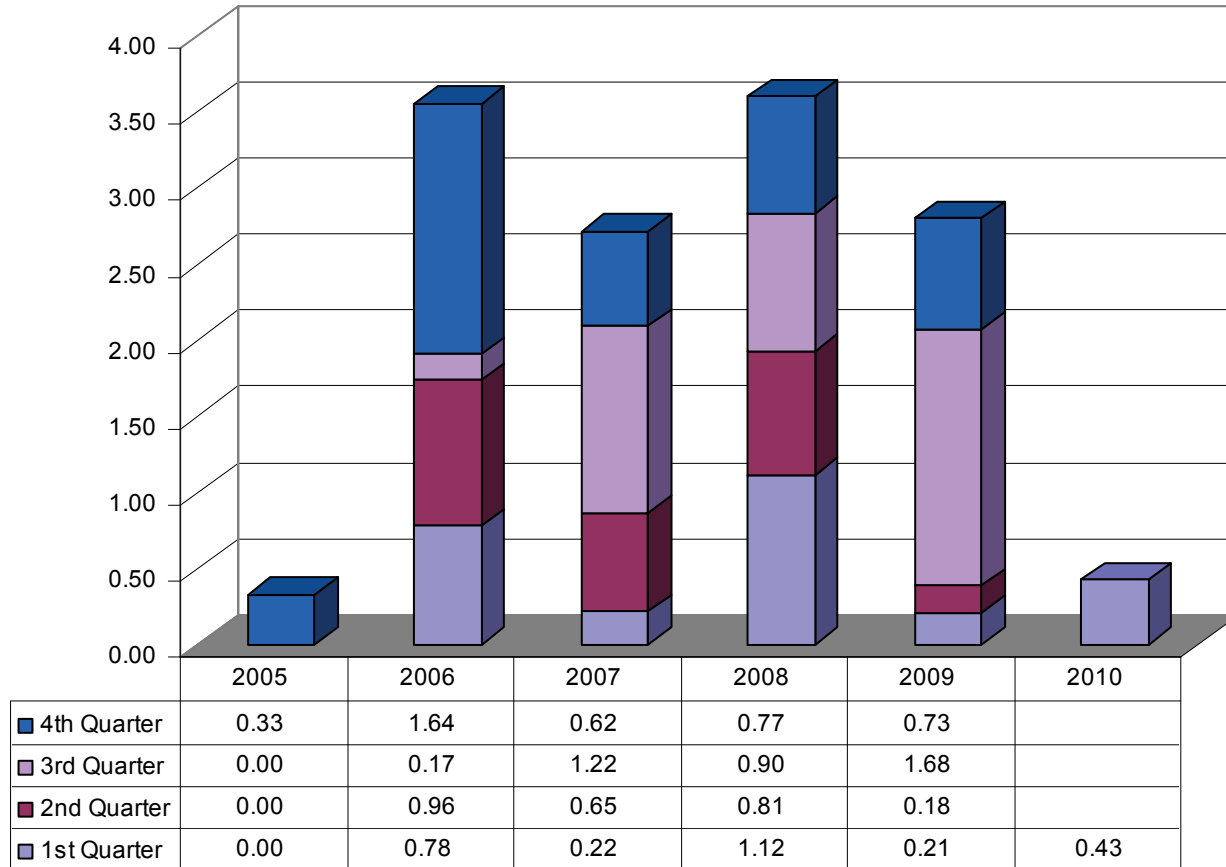
Comment: New or replacement sidewalks completed included Katherine Street, Sweetbriar, Martin Luther King, Prairie Street, and several other small maintenance projects.

### Sidewalk Construction - Linear Feet Completed



Comment: Completed the 0.23 mile Mud Creek Trail Extension at Old Missouri Road. The 0.20 mile construction of the Bryce Davis Trail is almost complete, but final pavement cannot be placed until the dog park is finished.

### Trails Constructed or in Progress

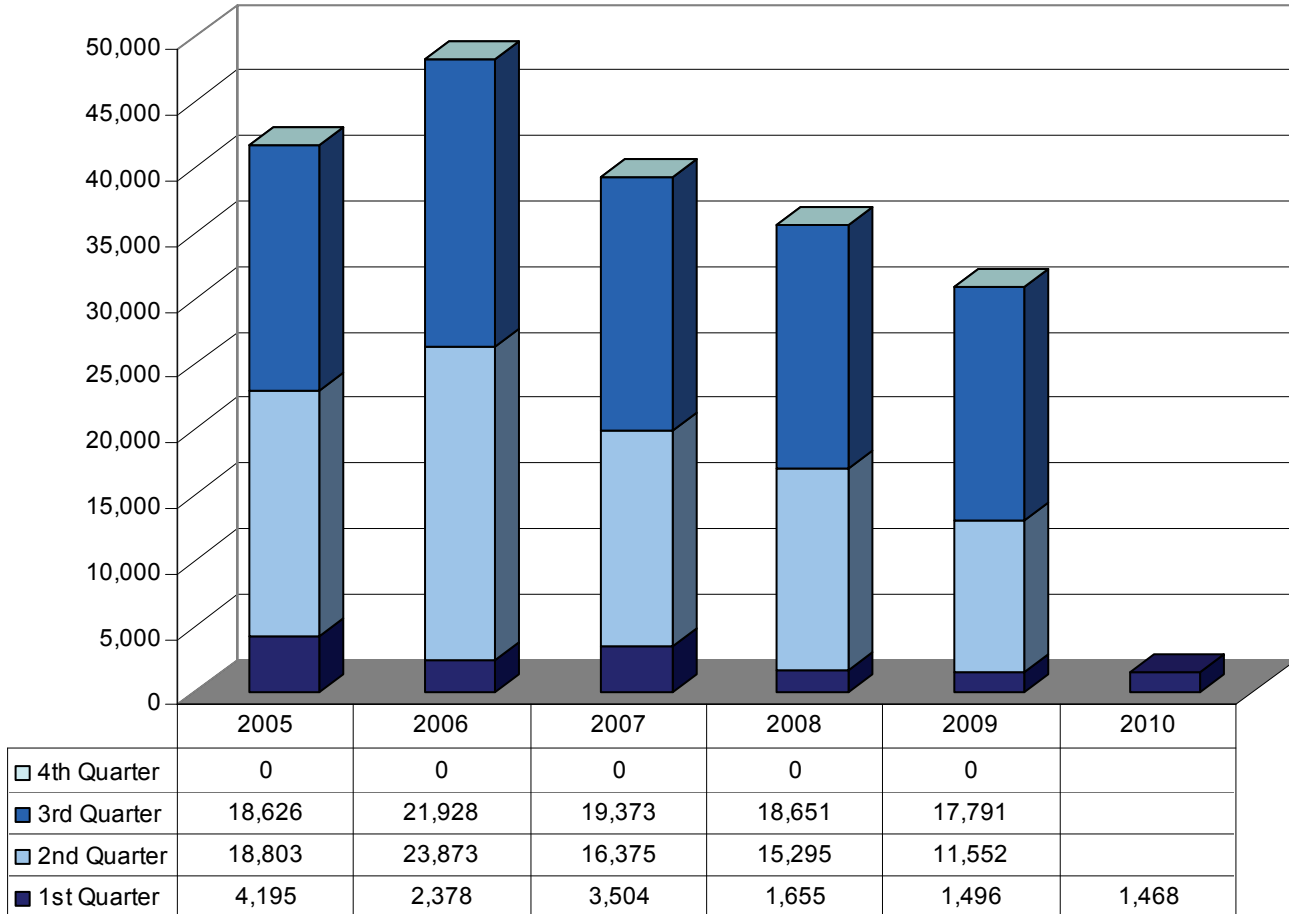


<b>Transportation Bond Program</b>						
<b>5-Apr-10</b>						
	<b>ORIGINAL EST.</b>	<b>EST. PHASE I</b>	<b>EST. PHASE II</b>	<b>Expenses</b>	<b>Encumbrances</b>	<b>Remaining</b>
	<b>PROJECT COST</b>	<b>PROJECT COST</b>	<b>PROJECT COST</b>	<b>To Date</b>	<b>Actual</b>	<b>Actual</b>
<b>JOB NAME</b>	<b>(Bonds)</b>	<b>Oct 2006-Sept 2009</b>	<b>Oct 2009-Jan 2014</b>	<b>Actual</b>		
Wilson Park Area/Washington-Willow Area Trans. Impts.	\$1,440,000	\$913,462		\$910,186	-	<b>COMPLETE</b>
Maple & Lafayette Historic Bridges	\$1,000,000	\$75,000		\$55,882	2,947	\$16,171
Street enhancements	\$850,000	\$0		\$0	-	\$0
Cato Springs (Tech. Corridor) (S. School to Razorback)	\$2,344,134	\$1,935,257	\$408,877	\$635,496	10,750	\$1,697,888
Crossover (Mission to City Limits)	\$7,700,000	\$5,000,000	\$2,700,000	\$5,000,834	-	\$2,699,166
Fifteenth Street (Happy Hollow to S. College)	\$2,215,000	\$25,000	\$2,190,000	\$19,292	-	\$2,195,708
Garland (North to Melmar)	\$5,195,000	\$20,000	\$1,500,000	\$9,581	-	\$1,510,419
Garland (Shiloh to Howard Nickell)	\$3,494,000	\$250,000		\$146,386	88,749	\$14,865
Huntsville (Happy Hollow to Stonebridge)	\$907,000	\$25,000	\$2,760,000	\$24,563	-	\$2,760,437
Mount Comfort (Rubble to Alpine) & Improvements	\$10,713,000	\$10,413,000		\$5,141,716	4,755,673	\$515,611
Fayetteville Expressway Economic Corridor	\$1,914,962	\$1,500,000		\$162,324	-	\$1,337,676
Rubble Road (6th to Persimmon)	\$8,155,000	\$100,000		\$516	-	\$99,484
Zion Road Ph. I (N. College to Vantage)	\$2,540,000	\$2,271,874		\$2,272,260	2,300	<b>COMPLETE</b>
College Avenue Phase I (Rock to Maple)	\$1,740,000	\$1,840,897		\$1,840,897	-	<b>COMPLETE</b>
Right of Way Acquisition/Cost Sharing	\$8,800,000	\$212,100		\$212,132	-	(\$32)
Misc.	\$6,891,904	\$0	\$74,497	\$24,607	-	\$49,890
<b>TOTALS FOR PHASES I &amp; II</b>	<b>\$65,900,000</b>	<b>\$ 24,581,590</b>	<b>\$9,633,374</b>	<b>\$ 16,456,671</b>	<b>\$ 4,860,419</b>	<b>\$12,897,874</b>



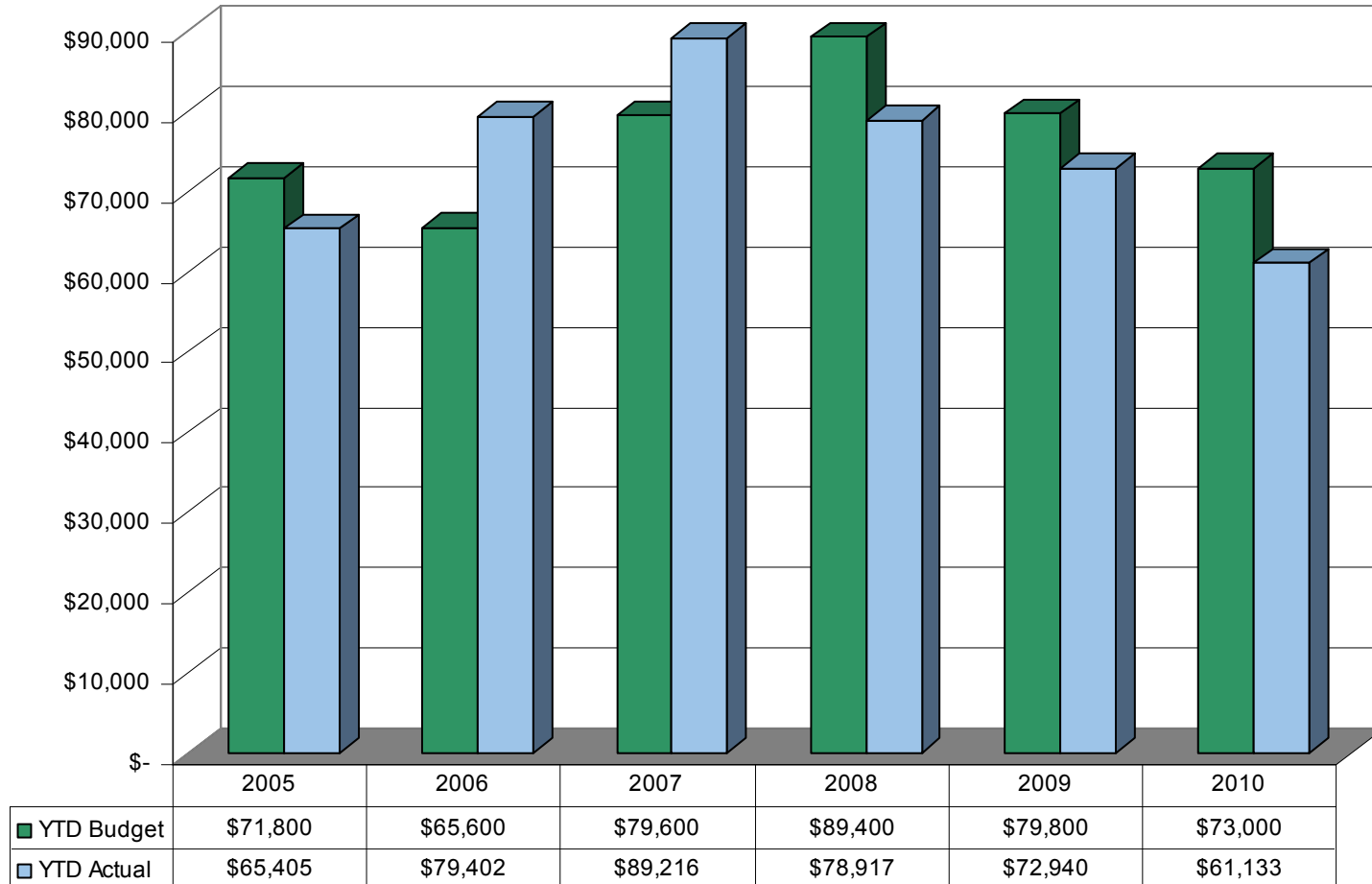
Comment: Youth spring soccer participation was less than in 2009.

### Number of Parks & Recreation Program Participants



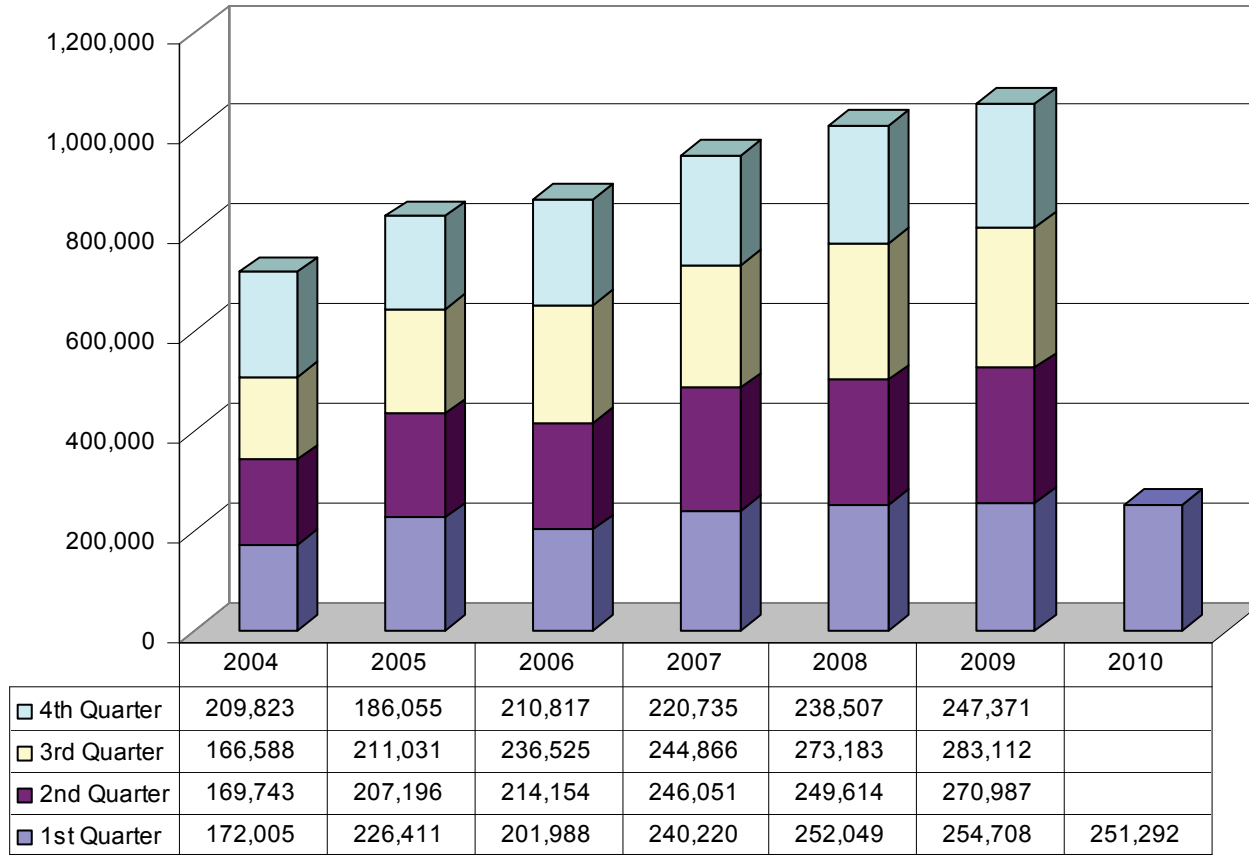
Comment: Camp registration began one month later than in 2009, therefore there were only three days of registration in the first quarter. Youth softball and youth spring soccer registration was less than spring of 2009 registration.

### Parks & Recreation Program Revenue Year-to-Date



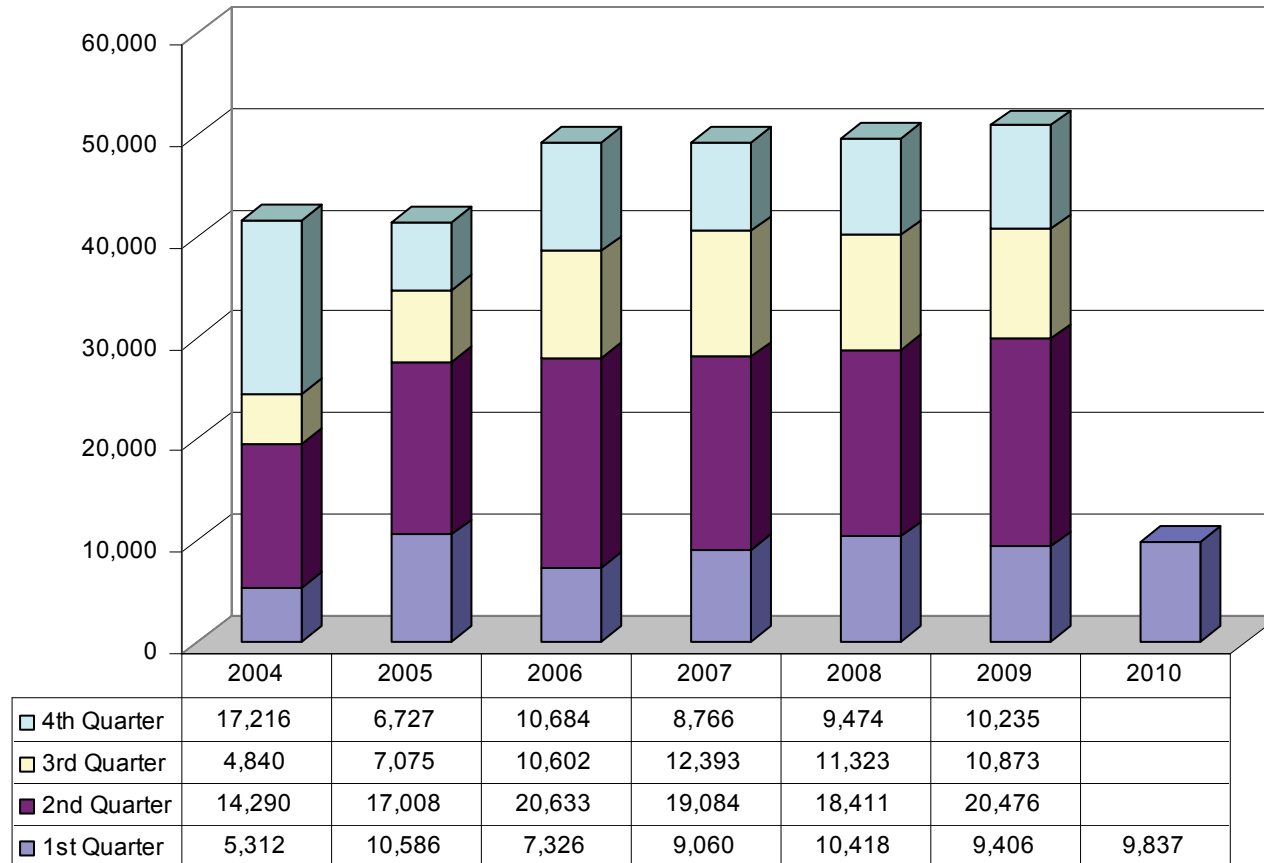
Comment: A harsher than normal winter necessitated several closed days and late openings, which impacted check outs. It is expected to recover in the next two quarters so that targets are met by year end.

### Library Check Outs



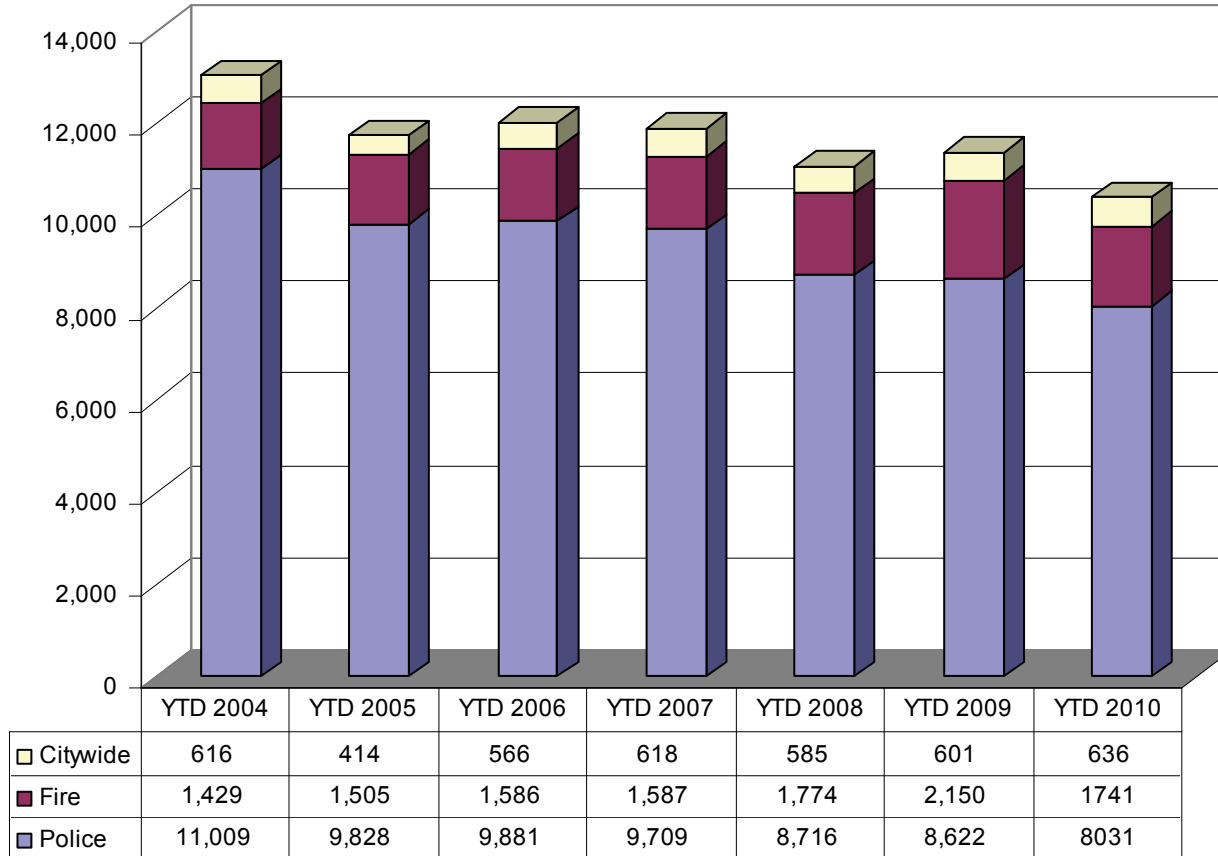
Comment: Due to prevailing economic conditions in the community, library program attendance is up. The Library is endeavoring to meet this demand with more high-quality, book-related, and free public events.

### Library Program Attendees



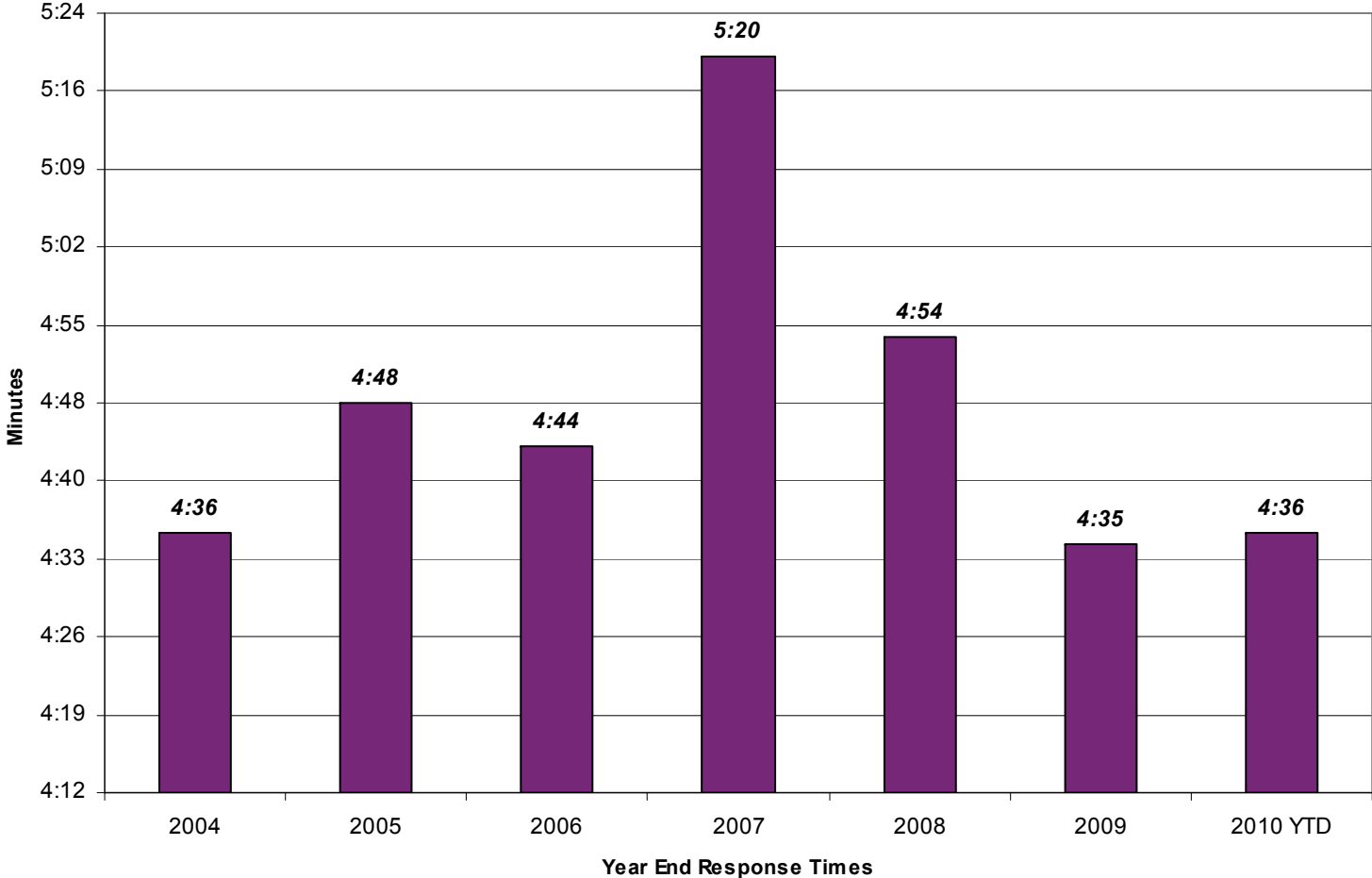
Comment: Calls have declined due to the alarm ordinance and the police department no longer responding to calls such as unlocks and parking lot accidents. On-line services are now offered for reports that previously required an officer.

### Central Dispatch Calls for Service



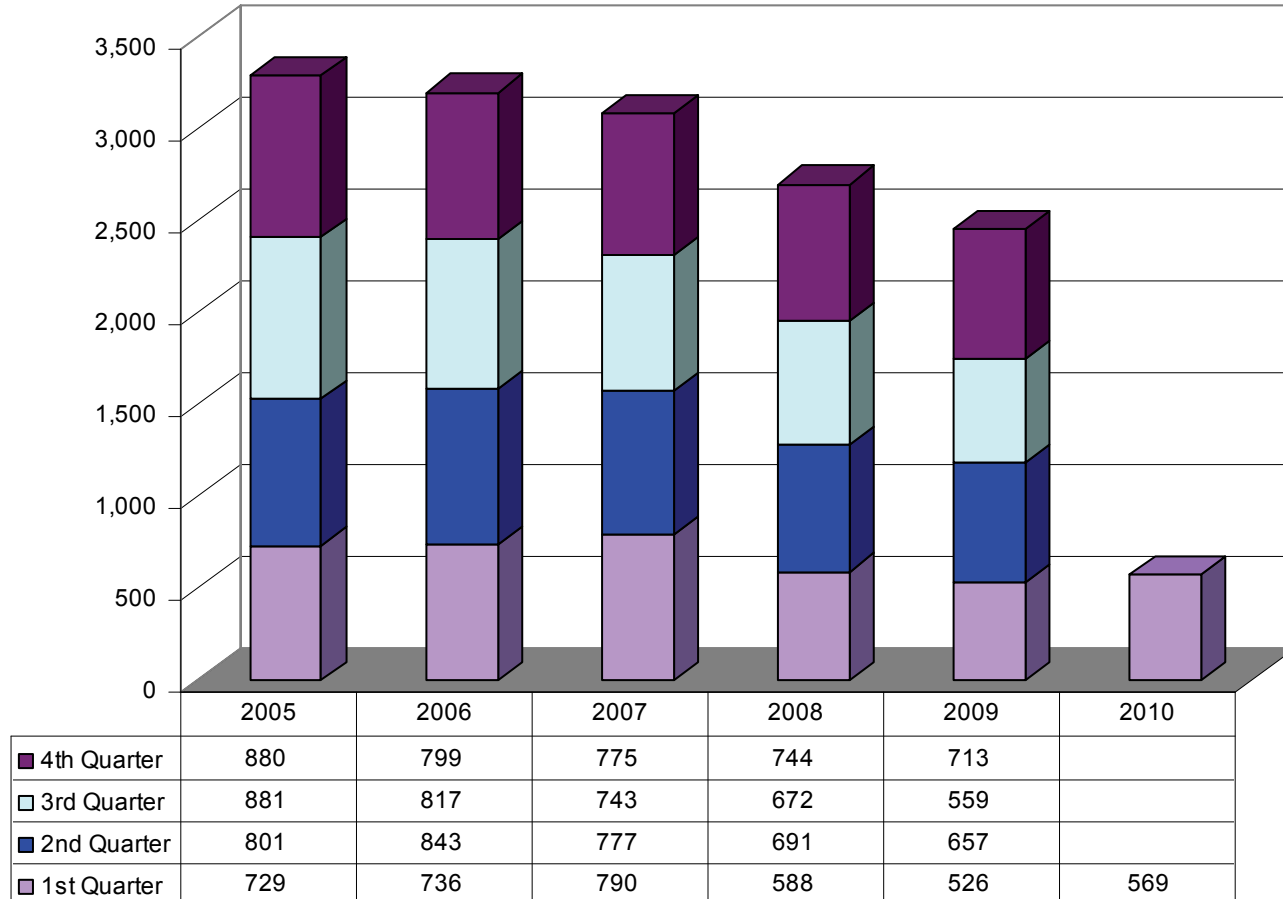
Comment: Response time to priority one calls remain stable for the first quarter.

### Police Emergency Response



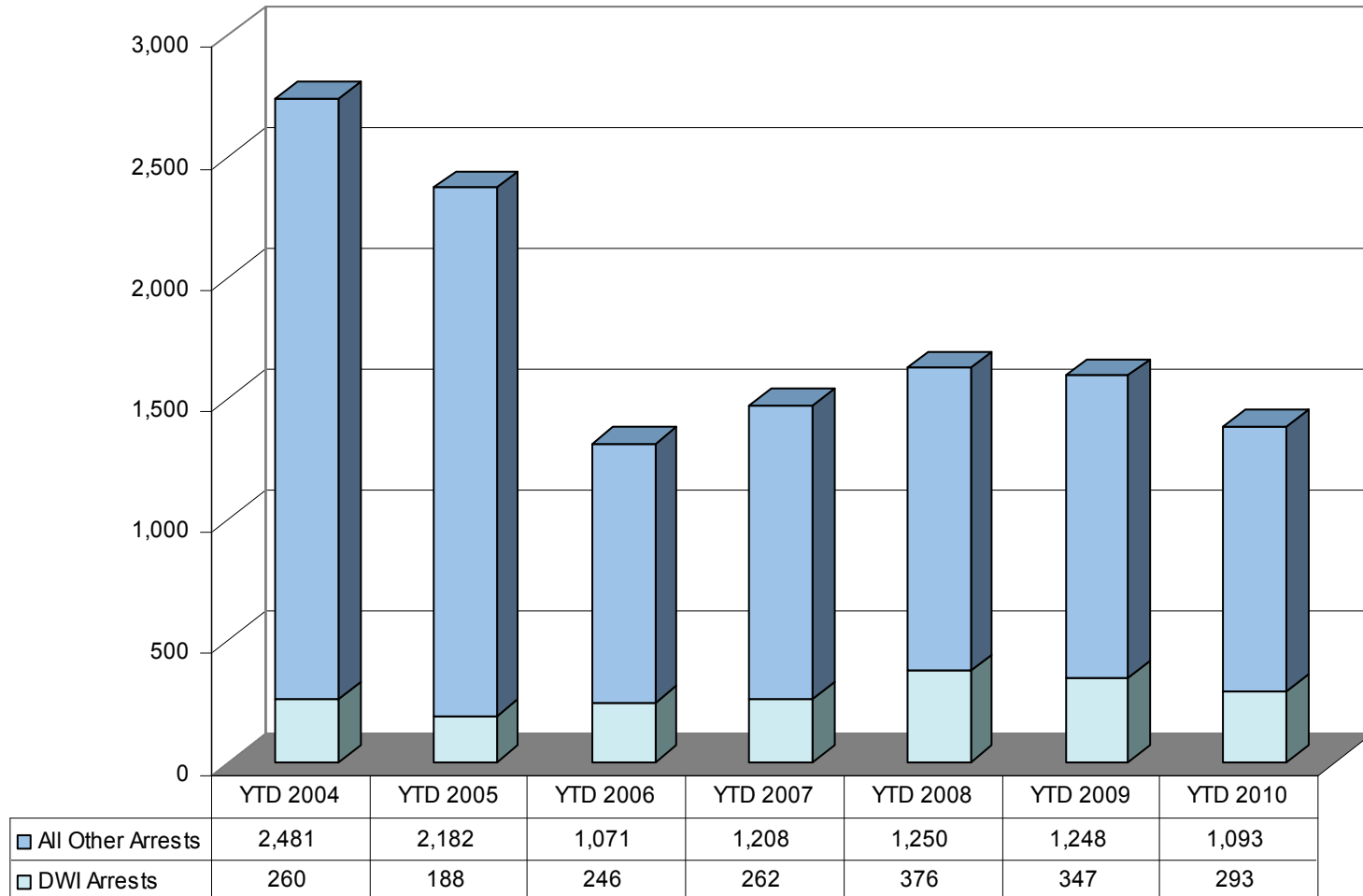
Comment: Accidents were up by 4% for the first quarter of 2010. There are many factors affecting these numbers, such as but not limited to, weather, amount of traffic, and road construction.

### Traffic Accidents Worked by Police



Comment: Arrests and DWI arrests were both slightly down for the first quarter.

### Police Arrests

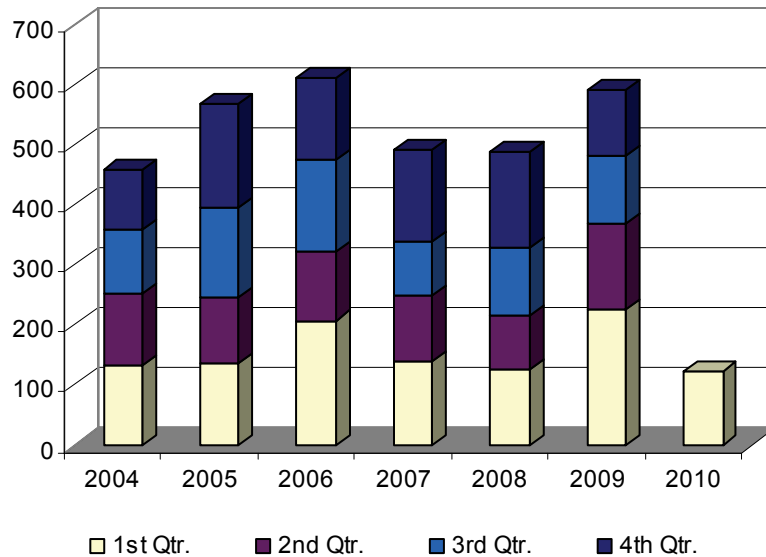




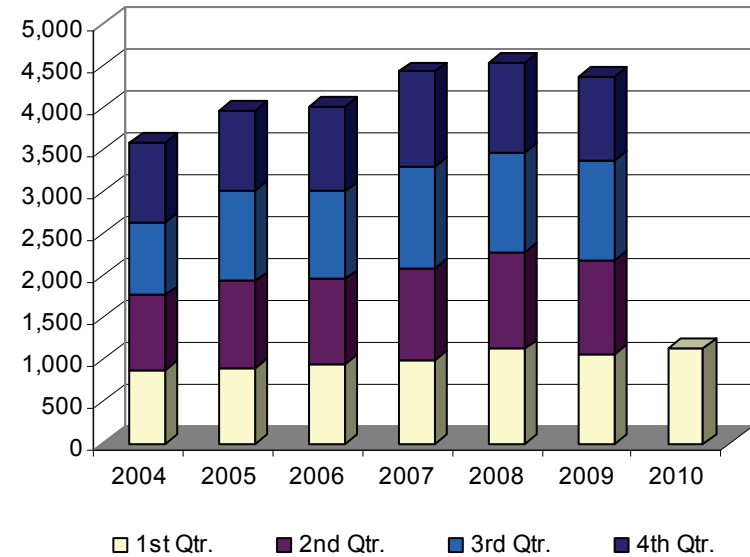
Comment: The decrease in the number of fire responses in the first quarter of 2010 is attributed to the significant increase in the number of fires generated by the ice storm of 2009. EMS calls for service continue to increase.

## Fire Department Annual Calls for Service

### Fire Responses



### EMS Responses



#### Fire Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	133	118	108	98
2005	135	109	150	174
2006	207	115	154	136
2007	138	109	92	151
2008	126	89	113	160
2009	226	141	116	108
2010	123			

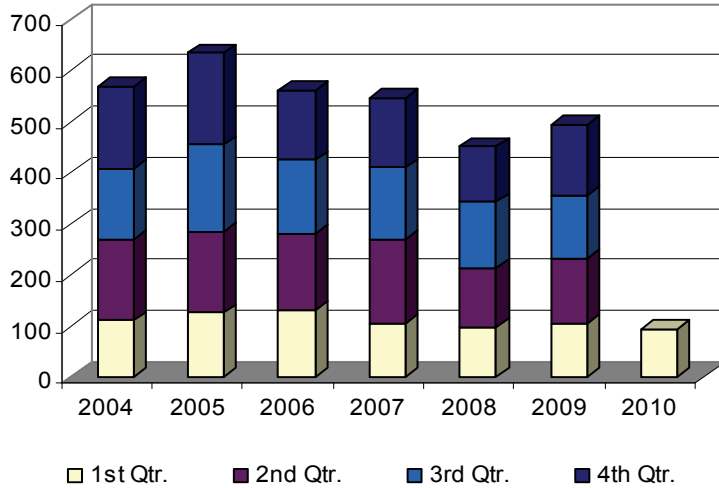
#### EMS Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	867	893	878	944
2005	898	1,028	1,079	950
2006	938	1,018	1,040	1,008
2007	986	1,103	1,214	1,125
2008	1,124	1,148	1,188	1,069
2009	1,065	1,108	1,188	1,006
2010	1,130			

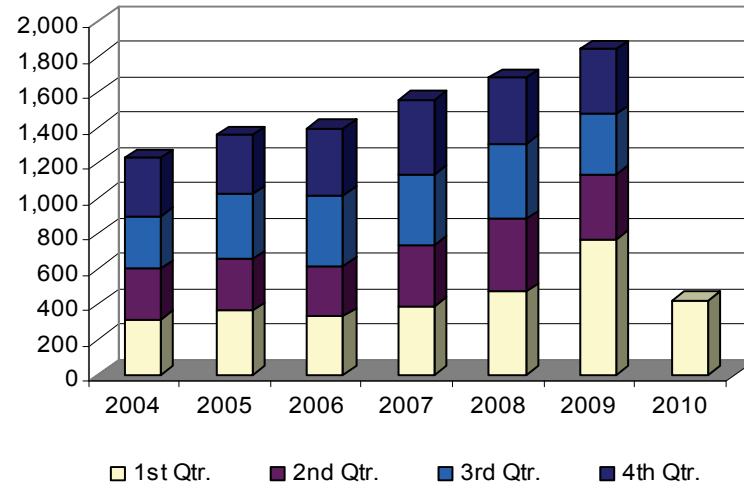
Comment: The overall call volume continues to increase when the anomaly of the 2009 ice storm data is removed.

## Fire Department Annual Calls for Service

### Rescue Responses



### Other Responses



Rescue Responses

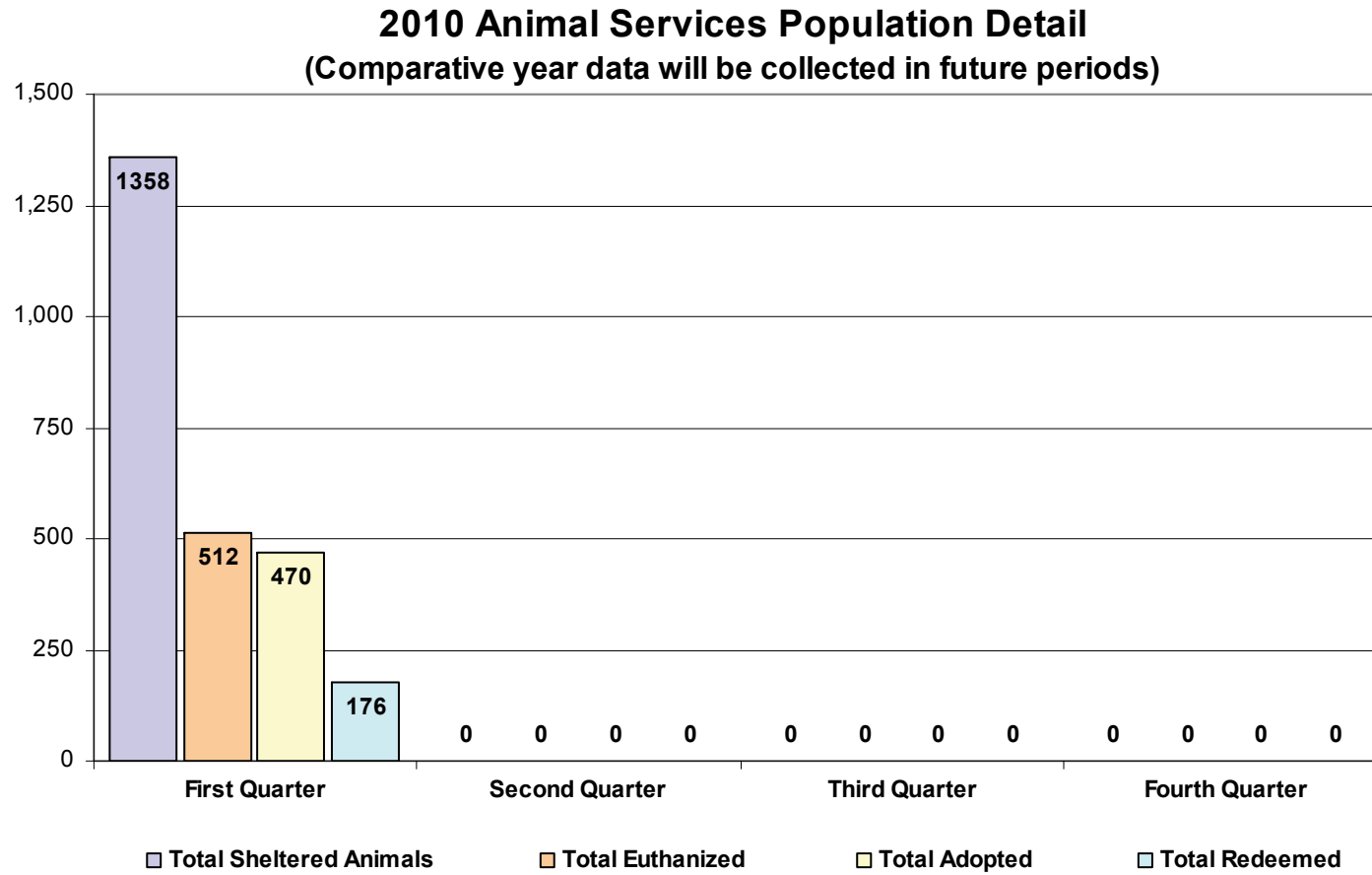
Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	111	159	137	161
2005	126	158	171	179
2006	131	151	143	135
2007	105	164	141	136
2008	98	116	128	109
2009	104	129	122	138
2010	94			

Other Responses\*

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	317	282	301	326
2005	362	293	367	333
2006	331	288	400	373
2007	386	352	395	424
2008	472	408	430	370
2009	770	363	343	366
2010	420			

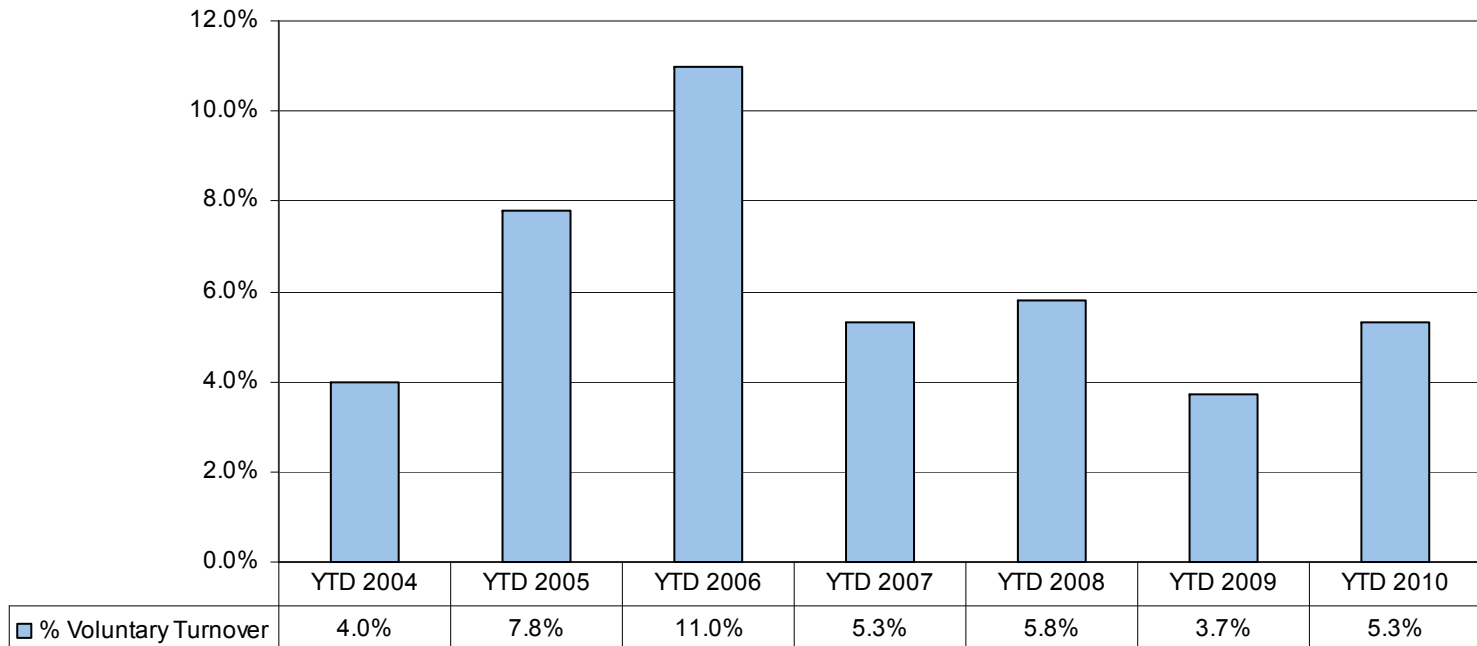
\*Other responses consist of services calls, unknown substances, smoke in the area, smoke checks, vehicle accidents with no injury or entrapment, burning complaints, non-reportable haz-mats, or to assist a person.

Comment: This is a breakdown of the animals that enter the shelter system and their ultimate disposition status.



Comment:

### Percent of Voluntary Personnel Turnover



Comment: Due to 29.00 FTE's being added in the 2005 Adopted Budget, the vacant positions number would be higher than normal because of the hiring timeframe.

### Number of Authorized Employee Positions Compared to Positions Filled

