

## ***City of Fayetteville, Arkansas Second Quarter 2009 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:**

Tony Johnson	Fire Chief
Don Marr	Chief of Staff
Louise Schaper	Executive Director, Fayetteville Public Library
Greg Tabor	Acting Police Chief

### **Senior Department Directors:**

Paul A. Becker	Finance & Internal Services Director
Connie Edmonston	Parks & Recreation and Community Spaces Department Director
Terry Gullely	Transportation Services Department Director
David Jurgens	Utilities Department Director
Jeremy Pate	Development Services Department Director
Lindsley Smith	Communications, Marketing, & Volunteer Services Department Director

### **Department Directors:**

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

### **Division Heads:**

Ray Boudreaux	Director of Aviation
Chris Brown	City Engineer
Sharon Crosson	Parking & Telecommunications Manager
Fritz Gisler	Cable Administrator
Yolanda Fields	Community Services Division Sr. Manager
Jill Hatfield	Animal Services Superintendent
Marsha Hertweck	Accounting Division Director

**Division Heads: (continued)**

Carrol Hill	Solid Waste Manager
Tom Hubbard	Water & Wastewater Operations Manager
Lynn Hyke	Building Services Director & Project Manager
Casey Jones	City Prosecutor
Rainy Laycox	Billing & Collections Manager
David Molaschi	Building Safety Division Manager
Dennis Pratt	Fleet Operations Superintendent
Kevin Springer	Budget Director
Dena Stockalper	District Court Administrator
Kathy Stocker	Dispatch Manager
Peggy Vice	Purchasing Manager



## DEPARTMENTAL CORRESPONDENCE

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TO: Elected Officials, Media, and City Staff

FROM: Paul A Becker, Finance Director 

DATE: August 6, 2009

SUBJECT: **Management Report for the Second Quarter 2009**

Attached is the Management Report for the second quarter of 2009 (May – June) from City Staff. The report includes financial information and departmental reports for the period ending June 30, 2009.

Please feel free to contact my office (575-8330) or the respective Department Directors concerning questions you may have about the report. Thank you.

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

**Second Quarter 2009**

**MAYOR**

Lioneld Jordan

**CITY COUNCIL**

Adella Gray  
Kyle Cook  
Robert Rhoads  
Shirley Lucas

Ward 1, Position 1  
Ward 2, Position 1  
Ward 3, Position 1  
Ward 4, Position 1

Brenda Thiel  
Matthew Petty  
Bobby Ferrell  
Sarah Lewis

Ward 1, Position 2  
Ward 2, Position 2  
Ward 3, Position 2  
Ward 4, Position 2

**ELECTED OFFICIALS**

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

**EXECUTIVE STAFF**

Tony Johnson - Fire Chief  
Don Marr - Chief of Staff  
Louise Schaper - Executive Director, Fayetteville Public Library  
Greg Tabor - Acting Police Chief

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# CITY OF FAYETTEVILLE, ARKANSAS

## CASH AND INVESTMENTS

June 30, 2009

<b>Cash</b>	\$	<u><b>4,478,945</b></u>
<b>Investments Held by City</b>	\$	63,460,681
<b>Investments With Trustee:</b>		
Fire Bond Debt Service		1,193,419
TIF Debt Service		15,808
Water and Sewer Bonds Debt Service		10,370,803
Sales Tax Bonds Debt Service		6,803,455
Wastewater Treatment Capital Improvement Construction		1,213,407
Sales Tax Construction 2006A & 2007 Bonds		30,547,720
Town Center Bonds		439,745
Police Pension		7,399,336
Fire Pension		<u>5,213,625</u>
	\$	<u><b>126,657,999</b></u>
<b>Cash &amp; Investments 6/30/2009</b>	\$	<u><b>131,136,944</b></u>
<b>Cash &amp; Investments 12/31/2008</b>	\$	<b>129,630,360</b>
YTD Average Income Earnings on City-held Investments		2.51%

**Note: These numbers are preliminary and subject to change.**

# General Government Department

Lioneld Jordan, Mayor

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## City Attorney

**Garnishment Actions** – Eight responses, answers to interrogatories or other pleadings in garnishment actions were filed this quarter.

**Bankruptcy** – The City Attorney's Office filed no Proof of Claims in bankruptcies involving the City.

John LaTour v. City of Fayetteville, et. al. – United States District Court # 02-5001. Mr. LaTour sued the City, the City Attorney, City Prosecutor, Assistant City Prosecutor, one of the Planning Commission members, and a City Sign Inspector for enforcing the sign ordinance and prosecuting Mr. LaTour. The Court dismissed all personal liability claims and the ten million dollar claim for punitive damages as well as Mr. LaTour's claim we discriminated against him. Mr. LaTour appealed to the Eighth Circuit Court of Appeals. **The Eighth Circuit affirmed the City's victory and denied Mr. LaTour's request for a rehearing.** Mr. LaTour has begun the steps to request *certiorari* to the U.S. Supreme Court which has taken no action on his request to our knowledge for years.

City of Fayetteville v. Thornton, CV 08-3029-4 – Ms. Thornton was the only property owner along the Scull Creek Trail corridor who refused to grant the City an easement. Ms. Thornton did not complain about the money, but wanted additional access onto Gregg Street which the UDC would not allow. The Assistant City Attorney obtained an Order of Possession so the Scull Creek trail could be completed on schedule. Ms. Thornton is obtaining her own appraisal for a counteroffer. The case is scheduled for trial on September 20, 2009.

Burton Properties, LLC v. City of Johnson and Tracy Hoskins – Case No. 2008-412-5 – On November 18, 2008, Defendant Tracy Hoskins moved the Court to allow him to file a Third Party Complaint against the City of Fayetteville in this property dispute case. The City Attorney responded to the parties with documentation that the City could not be liable as it had received warranty deeds from plaintiff's predecessors in title which would defeat any claims by plaintiff against the City. Staff also pointed to the statutory prohibition against asserting adverse possession against a city. Since no complaint has been served against the City of Fayetteville, staff assumes the evidence and argument have successfully prevented the City from being dragged into this suit as another defendant.

Unfortunately, Mr. Hoskins did file a Third Party Complaint against the City in January and attempted service in February leaving only two months for discovery and pretrial motions after the City filed its Answer. The City Attorney immediately sought a continuance of the April 27, 2009 trial date and filed a hurried Motion for Summary Judgment on March 13, 2009, before receiving any discovery responses. The City Attorney has filed four sets of Requests For Admission and three sets of Written Interrogatories and Requests for Production of Documents. The City Attorney also filed a Response to Motion For Continuance with Brief when Mr. Hoskins objected to the City's Motion For Continuance. The Circuit Judge granted a continuance until August 18, 2009. Both of the other parties filed cross-motions for Summary Judgment and the City Attorney responded with replies and supporting brief. All Motions For Summary Judgment were argued before Judge Mashburn on June 24, 2009, but no decision has yet been rendered.

City of Fayetteville v. Watson et al – CV 2009-2087-4 – Mt. Comfort Road Widening Project condemnation case in Washington County Circuit Court. The case is filed and awaiting Return of Service.



City of Fayetteville v. Tobin Revocable Trust – CV 2009-2086-4 – Township Street Widening Project condemnation case in Washington County Circuit Court. The case is filed and Return of Service is complete.

David and Quida Hill v. Board of Adjustment – CV 2009-408-9 – Mr. Hill has filed his Notice of Appeal and Designation of Record in this appeal of the Board of Adjustment's denial of his request for variances from setback requirements in the HHOD. This case is set for jury trial on October 26, 2009.

Bunch v. Hoyt, Riley, Grammar, Moad, Reed, Krause, Coy and Macri – Federal District Court Case No. 06-5220 – Mr. Bunch was apprehended by Fayetteville Police Officers after stealing methamphetamine component drugs from Wal-Mart, shooting at a Wal-Mart employee and later at a Fayetteville Police Officer. Mr. Bunch resisted arrest and kicked an officer before he could be subdued and placed into a police car. Mr. Bunch was convicted and received a long prison sentence (current address is Arkansas Department of Corrections at Grady, AR). He claimed ineffective assistance by counsel, but his Rule 37 petition was denied by Judge Storey in August, 2006. Mr. Bunch claims excessive force was used in his arrest. Defense counsel Brian Wood filed a Motion for Summary Judgment. The Court denied the Motion for Summary Judgment. An evidentiary hearing was held on February 26, 2009, before the magistrate. **The Magistrate Judge recommended that the District Judge dismiss Mr. Bunch's case with prejudice** following the evidentiary hearing because Mr. Bunch's "evidence" was legally insufficient to withstand our motion for summary judgment. Mr. Bunch has objected to the Magistrate's Report and Recommendation. Judge Hendren should decide whether to accept Magistrate Judge Marschewski's Report and Recommendation in the near future. **Judge Hendren accepted** Magistrate Judge Marschewski's Report and Recommendation **and dismissed Mr. Bunch's case with prejudice**. Mr. Bunch may appeal his loss.

Michael Benjamin v. Officer Sean Chandler, Mayor Dan Coody and Sheriff Tim Helder – Federal District Court Case No. 08-5134 – Mr. Benjamin was arrested by Officer Sean Chandler who discovered a loaded handgun in Mr. Benjamin's car (after a consensual search) following a 911 call about a man threatening another with a gun. Drugs were found on Mr. Chandler when he was being placed in jail. Mr. Chandler admitted pointing the loaded gun at the victim and received a long prison sentence.

All of his claims against Mr. Coody and Sheriff Helder have been dismissed, and all claims against Officer Chandler have been dismissed except his allegation of an illegal search. We believe Officer Chandler obtained a valid consent (even if Benjamin now regrets giving this consent). If he had not received this consent, Officer Chandler had enough probable cause (witness and victim's statements) to arrest Benjamin and then search his car incident to the arrest. The Bassett firm is representing the City through our policy with AIG.

Mark Waller v. Greg Tabor, Case No. CV 2009-1189-6 – Mark Waller (awaiting trial on criminal charges) presented the Police Department a letter addressed to Greg Tabor, Chief requesting documents pursuant to the Freedom of Information Act on April 10, 2009, after Chief Tabor had left for the weekend. Chief Tabor received the letter on April 13th and was able to e-mail Mr. Waller by April 14th that all non-exempt documents for which Chief Tabor was the custodian were ready to be picked up. On April 15, 2009, Mr. Waller sued Chief Tabor and wrongfully alleged that: "None of the requested public records were made available to Plaintiff."

No summons was obtained by Mr. Waller or his attorney until May 19, 2009. Greg Tabor was served on May 20, 2009. The City Attorney filed an answer for Greg Tabor on May 22, 2009 asserting Greg Tabor had properly complied with the FOIA. On June 11, 2009, the City Attorney filed a Motion For Summary Judgment and Supporting Brief seeking a complete dismissal of this case. Mr. Waller has yet to respond or answer the Motion For Summary Judgment.

## Library

Louise Schaper, Executive Director, announced a retirement date of October 30, 2009. The FPL Board of Trustees formed a search committee, sought stakeholder input, advertised the position, and began receiving applications.

Meyer, Scherer & Rockcastle LTD conducted a space study May 13-18 including stakeholder input.

Hired Susan Foley as Director of Development to head fundraising efforts with a key focus on the NEH Challenge Grant. Check outs continued to increase, up over 4% for the year with the greatest increase in the teen collection.

Unveiled the manhole cover designed by Hank Kaminsky and donated by Hershey and Denise Garner.

Created FPL twitter account, Fayetteville401.

Completed the Reading Roadshow, a volunteer run outreach program, for the school year and distributed 238 new hardbound books to participating children.

The FPL received notice of a \$35,000 grant from Wal-Mart/Sam's Club Foundation to the FPL Foundation for summer reading programs. Staff visited all the Fayetteville schools to promote summer reading programs, shared summer reading program advertising expenses with the Bentonville and Rogers public libraries, and completed tours of the Blair Library for 800 kindergarten children.

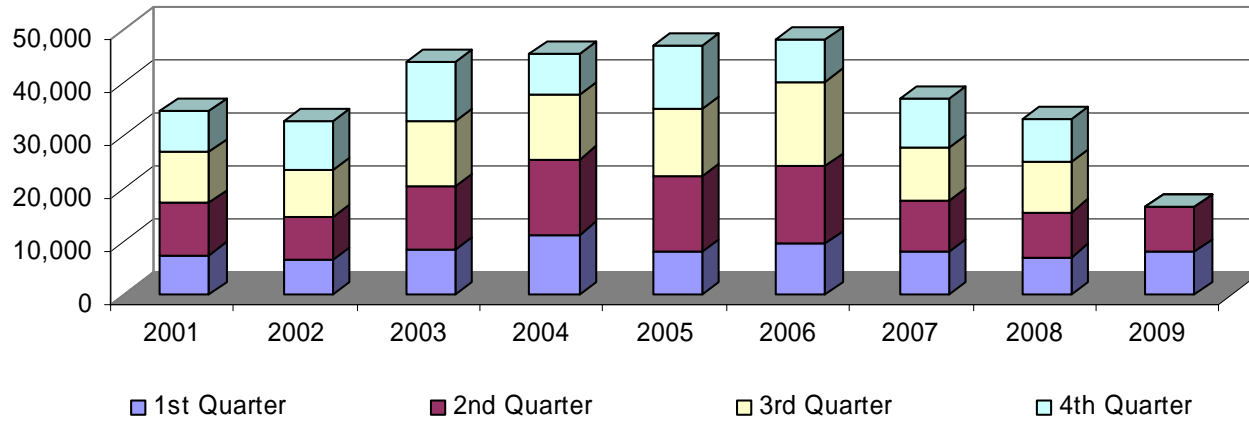
Staff implemented reciprocal borrowing with the Bentonville Public Library.

The FPL was named "best of the best library in NWA" by the AR Democrat Gazette's recent poll.

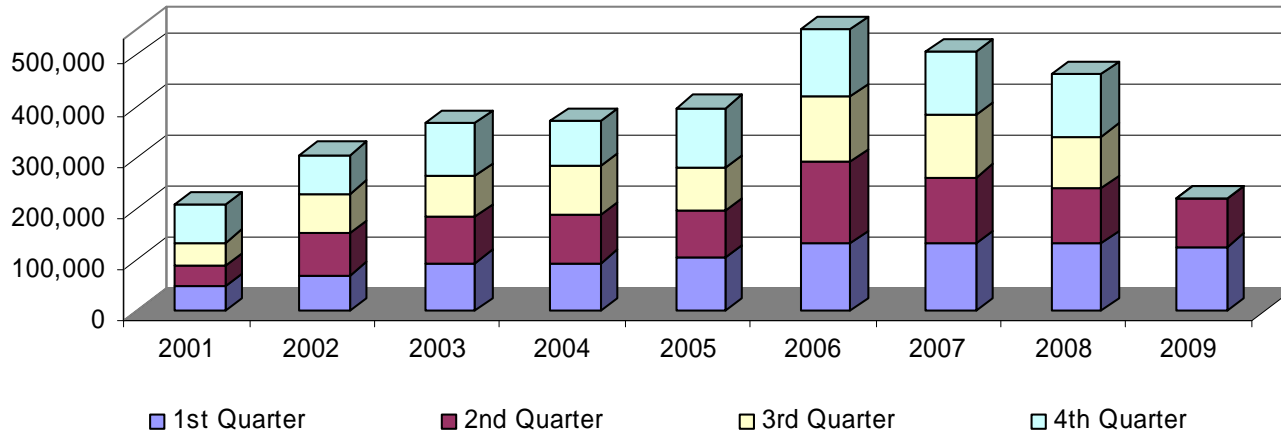
Staff continued planning for the annual Roberta Fulbright Society event featuring Ed Begley Jr. Events include a reception for donors hosted by Jim and Nancy Blair and sponsored by Hershey and Denise Garner.

# Aviation & Economic Development Division

## Quarterly Comparisons of Aircraft Operations Counted by Tower

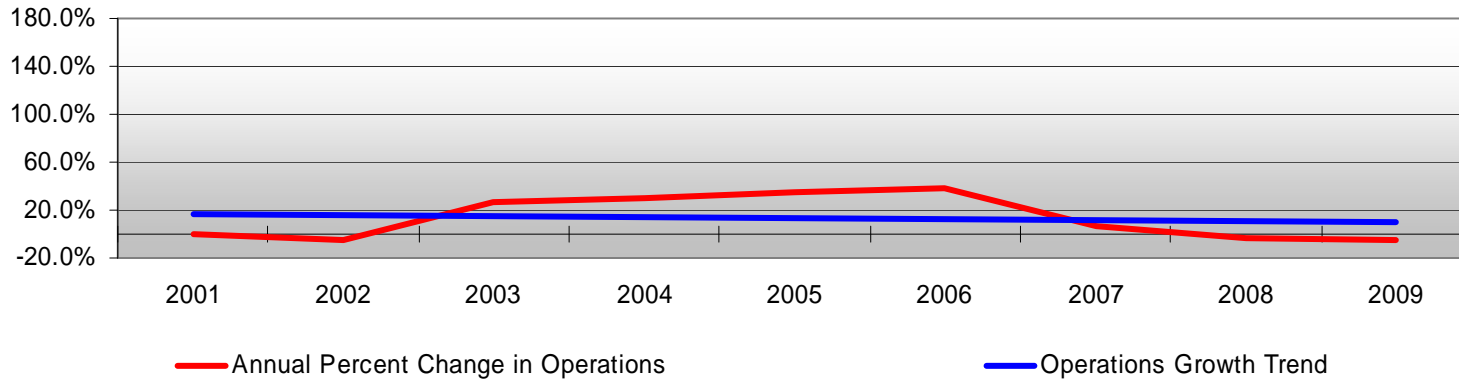


## Quarterly Comparison - Fuel Sales Volume



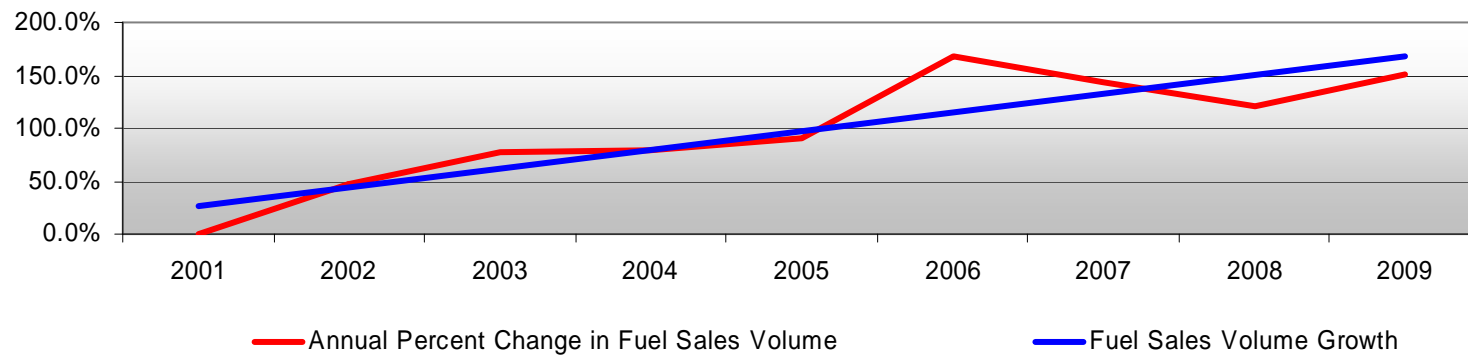
## Aviation & Economic Development Division

### Annual Percent Change in Aircraft Operations\* - Base Year 2001



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

### Annual Percent Change in Fuel Sales Volume - Base Year 2001

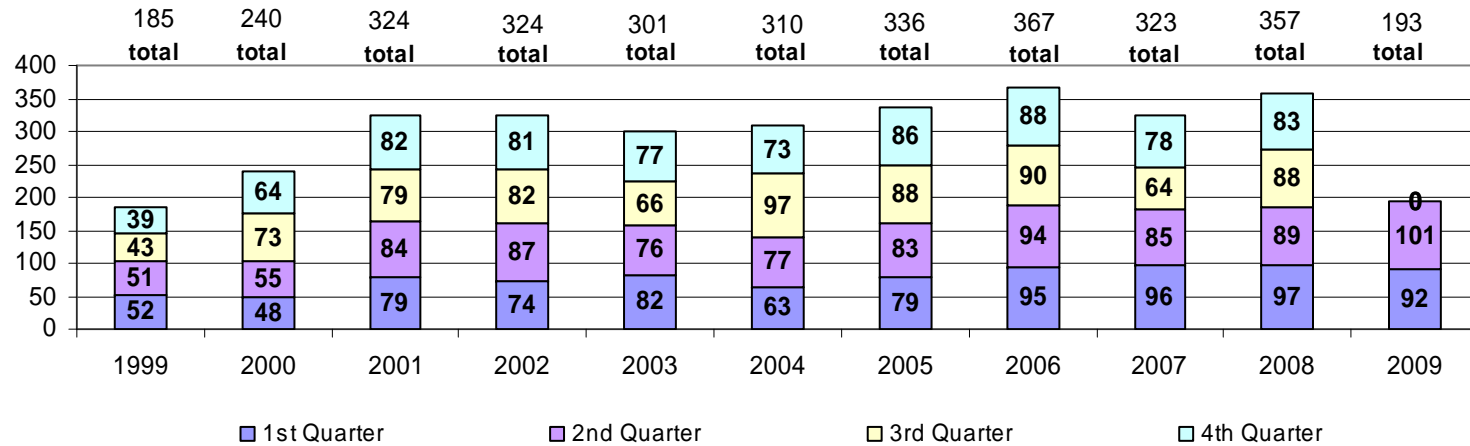


## Cable Administration Division

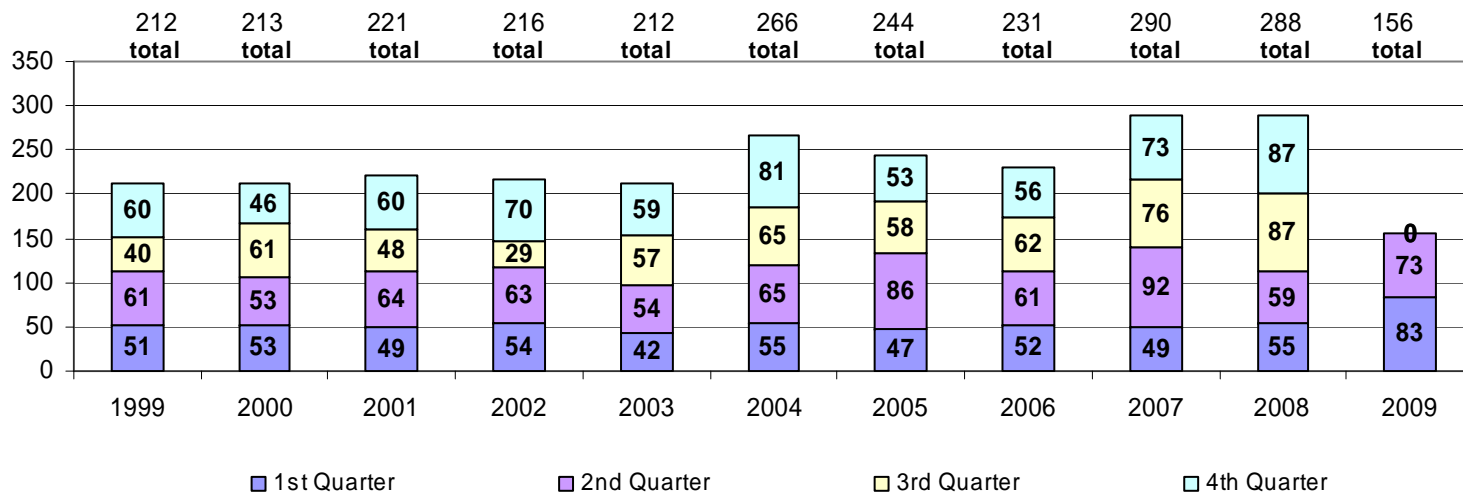
<b>Government Channel Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Hrs. Equip. Used by Public & Staff	10,370	NA	30,121
City Video Tapes Duplicated	844	850	296
Total Cable Cast Hours	1,389	3,000	4,380
New Government Meetings Taped/Hours	186 / 210	94 / 125	193 / 191
New Government Info Videos Produced/Hrs.	114 / 135	58 / 35	156 / 68
New Program Hrs. Produced - Meetings/Info	210 / 135	125 / 35	191 / 68
Pages Entered on Community Calendar	184	500	685

# Cable Administration Division

## Fayetteville Government Channel Televised Meetings



## Fayetteville Government Channel Informational Programs



## City Clerk Division

<b>City Clerk Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Meetings Attended	129	158	128
Agendas Prepared	42	40	49
Minutes - Council & Boards	17	19	22
Ordinances & Resolutions Passed/Processed	184	180	193
Committee Vacancies/Applicants	30 / 44	42 / 41	44 / 62
Meeting Rooms Requested/Scheduled	522	560	641
Elections Coordinated	0	0	0
Permanent Record Retention	188,843	275,000	406,487
Policy & Procedure Changes	4	4	6
Code of Ordinances Updated	20	18	22

## City Prosecutor Division

<b>City Prosecutor Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Complaints	222	230	267
Circuit Court Cases	10	12	11
Trials - District & Circuit	8	6	10
<b>District Court Cases:</b>			
Warrant Charges	98	95	144
Non-warrant Charges	6,147	5,950	6,532
DWI's	1,245	1,250	1,381
Carrying Certain Weapons	9	12	19
Domestic Batteries	195	205	195
Battery Charges	34	30	72
<b>% of Convictions:</b>			
Warrant Charges	94	85	92
Non-warrant Charges	93	95	99
DWI's	97	98	98
Carrying Certain Weapons	60	95	67
Domestic Batteries	70	70	73
Battery Charges	92	70	92
<b>Hot Check Program:</b>			
Checks Brought In	1,140	1,000	724
Cases Prepared for Trial	630	550	929
Checks Paid Off/Cleared	982	900	829
Checks Submitted for Collection	60,912	55,000	44,938
% of Cases Settled	64%	60%	34%



## City Prosecutor Division

<b>Hot Check Program Revenue</b>	<b>Actual Year-to-Date 2008</b>	<b>Actual Year-to-Date 2009</b>
% of Hot Checks Collected *	86%	115%
Received for Prosecutor Fees	\$12,627	\$10,572
Received for Checks	\$76,452	\$66,743
Total Revenue Collected on Hot Checks	\$89,079	\$77,315

<b>Complaint Results</b>	<b>Actual Year-to-Date 2008</b>	<b>Actual Year-to-Date 2009</b>
Mediated/Warning Letter/Closed	181	201
Prosecutor Subpoena	139	249
Warrants Filed	103	105

\* Collected current and prior year hot checks during the period.

## District Court Division

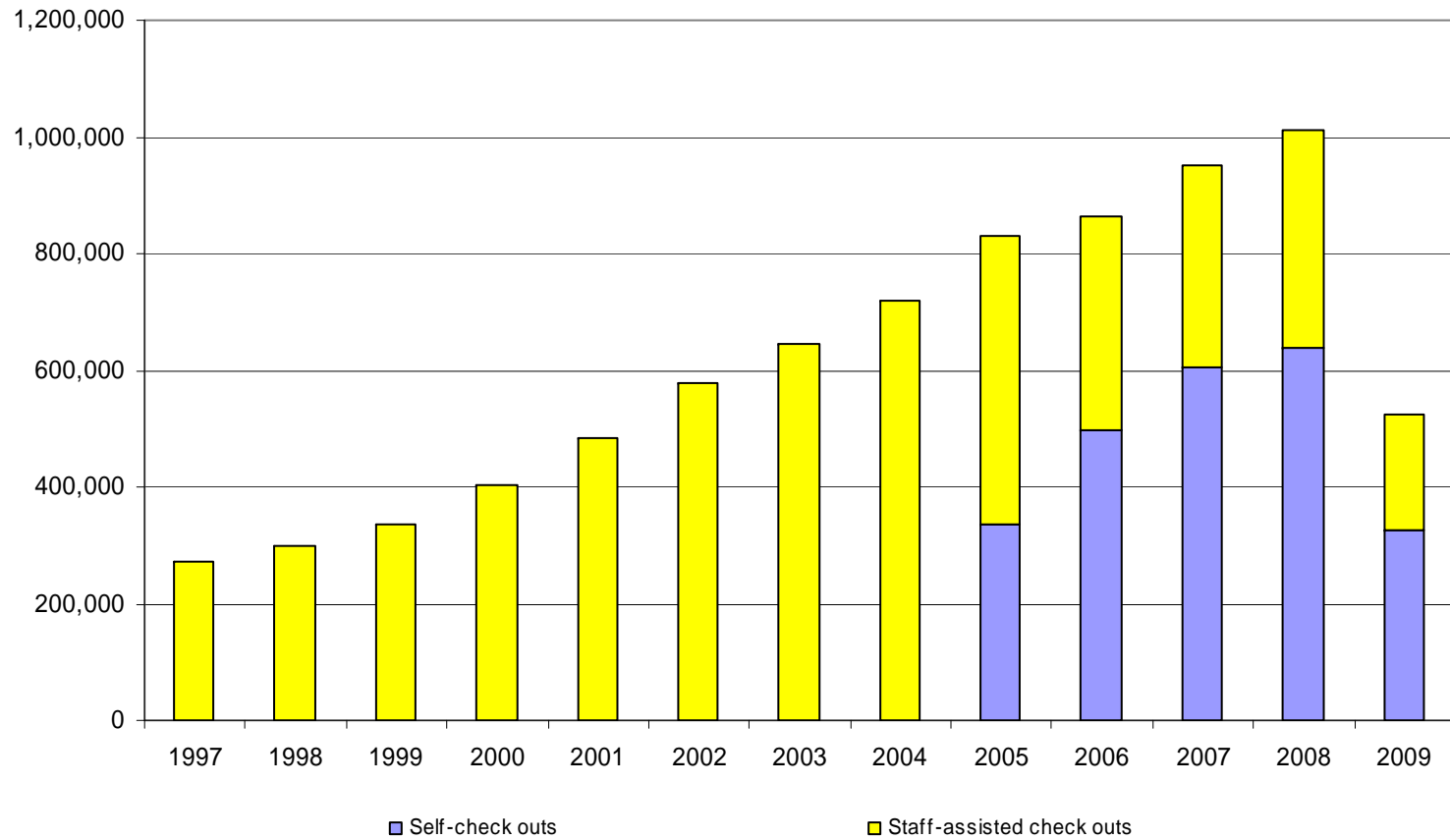
<b>District Court Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
<b>Criminal Cases:</b>			
Cases Filed	16,163	15,300	17,430
Criminal Trial Settings	7,200	7,250	8,325
Cases Adjudicated	17,067	15,100	18,554
Fines and Fees Assessed	\$ 2,258,667	\$ 1,875,412	\$ 2,152,521
Fines and Fees Collected	\$ 1,912,116	\$ 1,610,150	\$ 1,771,665
% of Assessments Collected	84%	85%	82%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 941,331	\$ 995,300	\$ 861,960
<b>Probation &amp; Fine Collections:</b>			
Interviews Conducted	278	285	562
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	44 / 1,366	79 / 1,635	59 / 3,058
Fines/Costs Assessed	\$ 2,258,667	\$ 1,875,412	\$ 2,152,521
Hours of Public Service Completed	2,036	1,875	2,459
Fines/Costs Collected	\$ 1,912,116	\$ 1,610,150	\$ 1,771,665
Amount of Fines/Costs Worked Off	\$ 15,270	\$ 14,125	\$ 24,590
<b>Small Claims &amp; Civil Cases:</b>			
Cases Filed	1,008	1,012	1,555
Court Session/Week (Hours)	8	8	8
Cases Set for Hearing/Week	25	25	25
% of Cases Processed within 2 Days	100%	100%	100%
General Fund Revenue	\$ 49,895	\$ 49,920	\$ 71,400

## Internal Audit Division

<b>Internal Audit Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Annual Audit Plan Prepared	1	1	1
Performance Audits Completed	-	1	-
Review of City Areas	5	1	3
Special Projects	9	5	5
Audit Committee Meetings Facilitated	2	2	2
Management Control Deficiencies Identified	13	10	12
% of Completed Audit Reports Resulting in Recommendations for Improved Productivity, Cost Savings or Increased Internal Control	100%	100%	100%
% of Requests for Assistance in Developing/Enhancing System Controls and Procedures which are Responded to and for which a Work Plan is Developed	100%	100%	100%
% of Annual Audit Plan Completed	44%	38%	47%

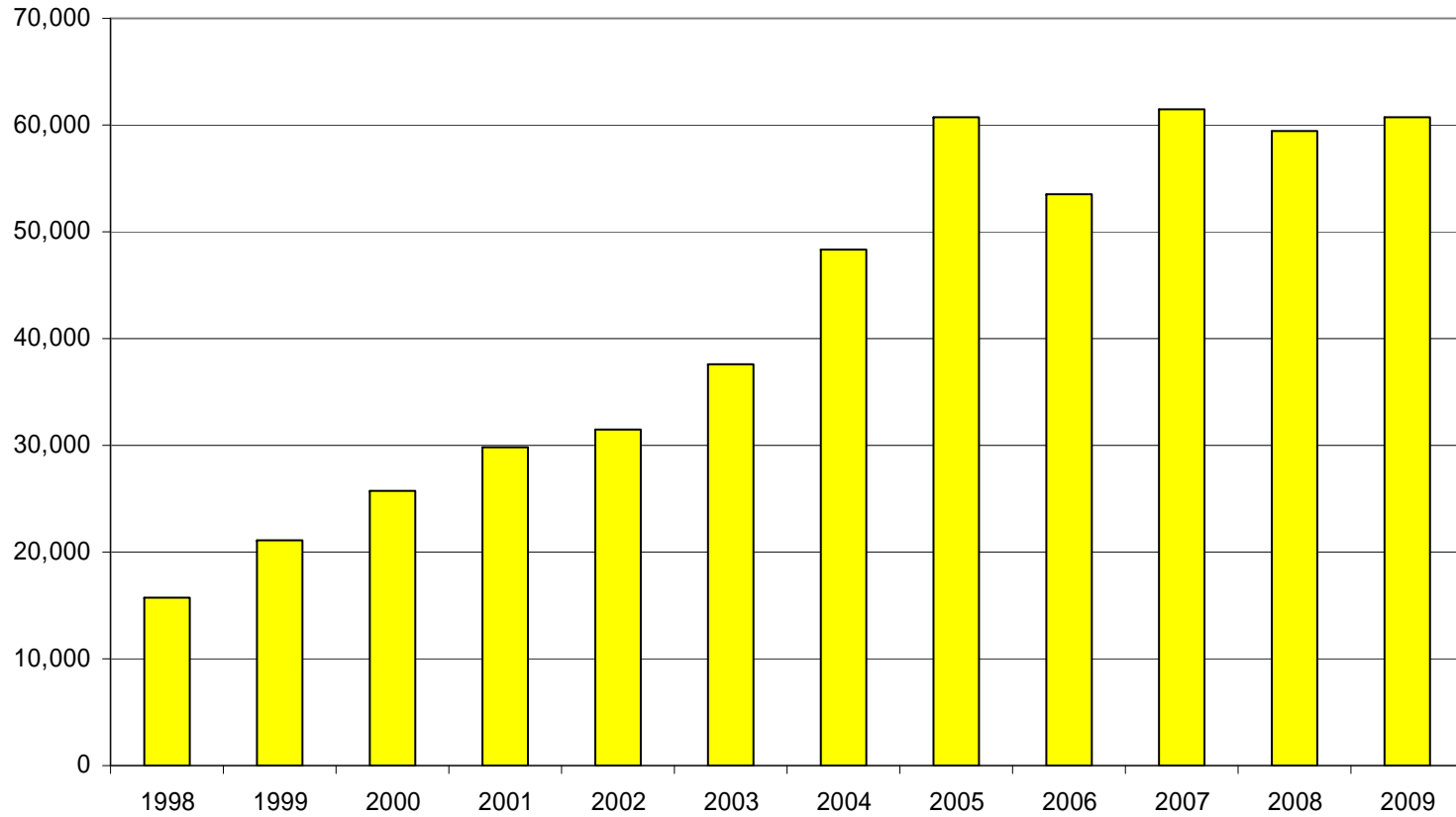
# Library Division

## Library Check Outs Year-end 1997-2008 Compared to Second Quarter 2009



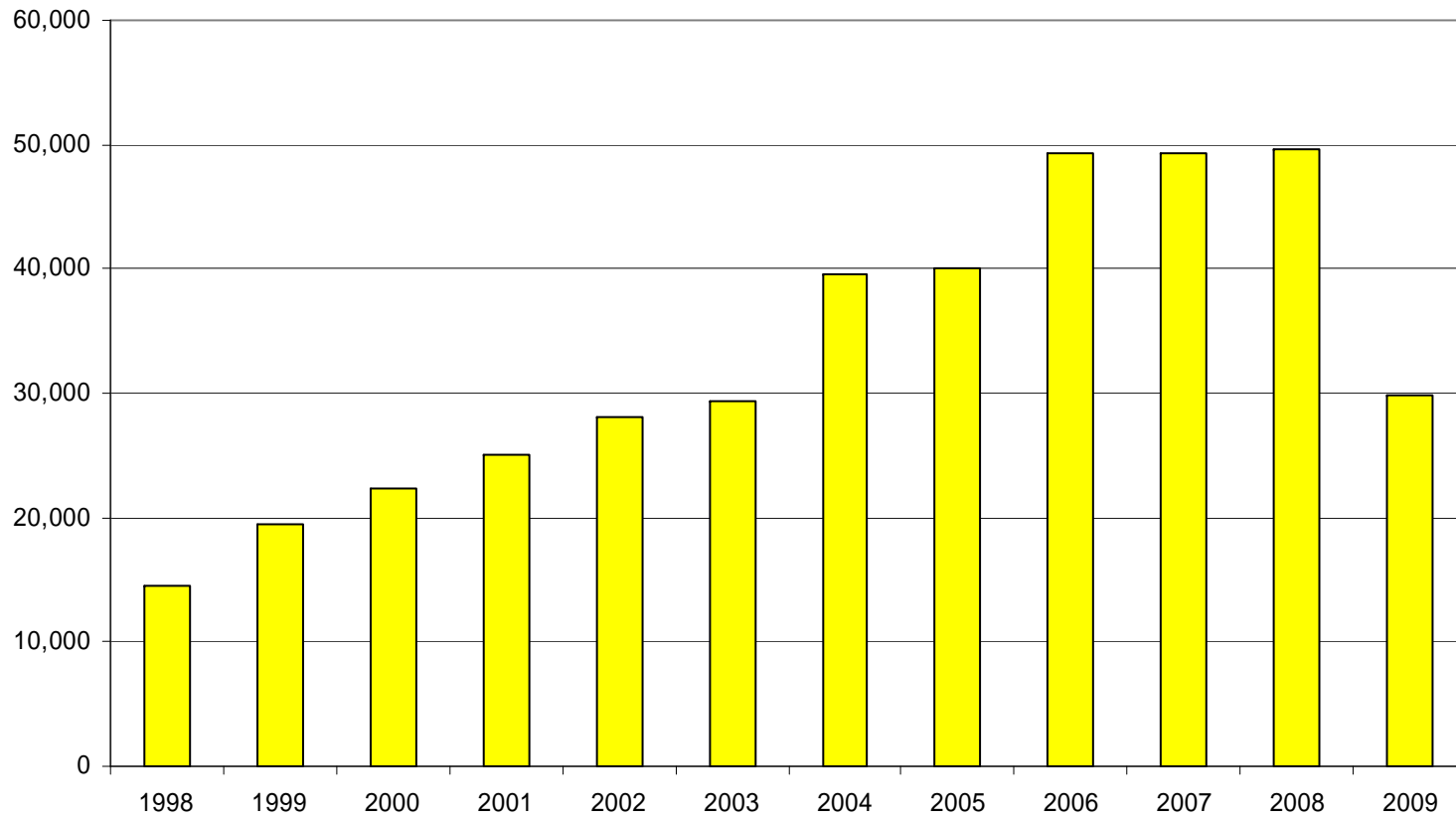
# Library Division

## Library Card Holders Year-end 1998-2008 Compared to Second Quarter 2009



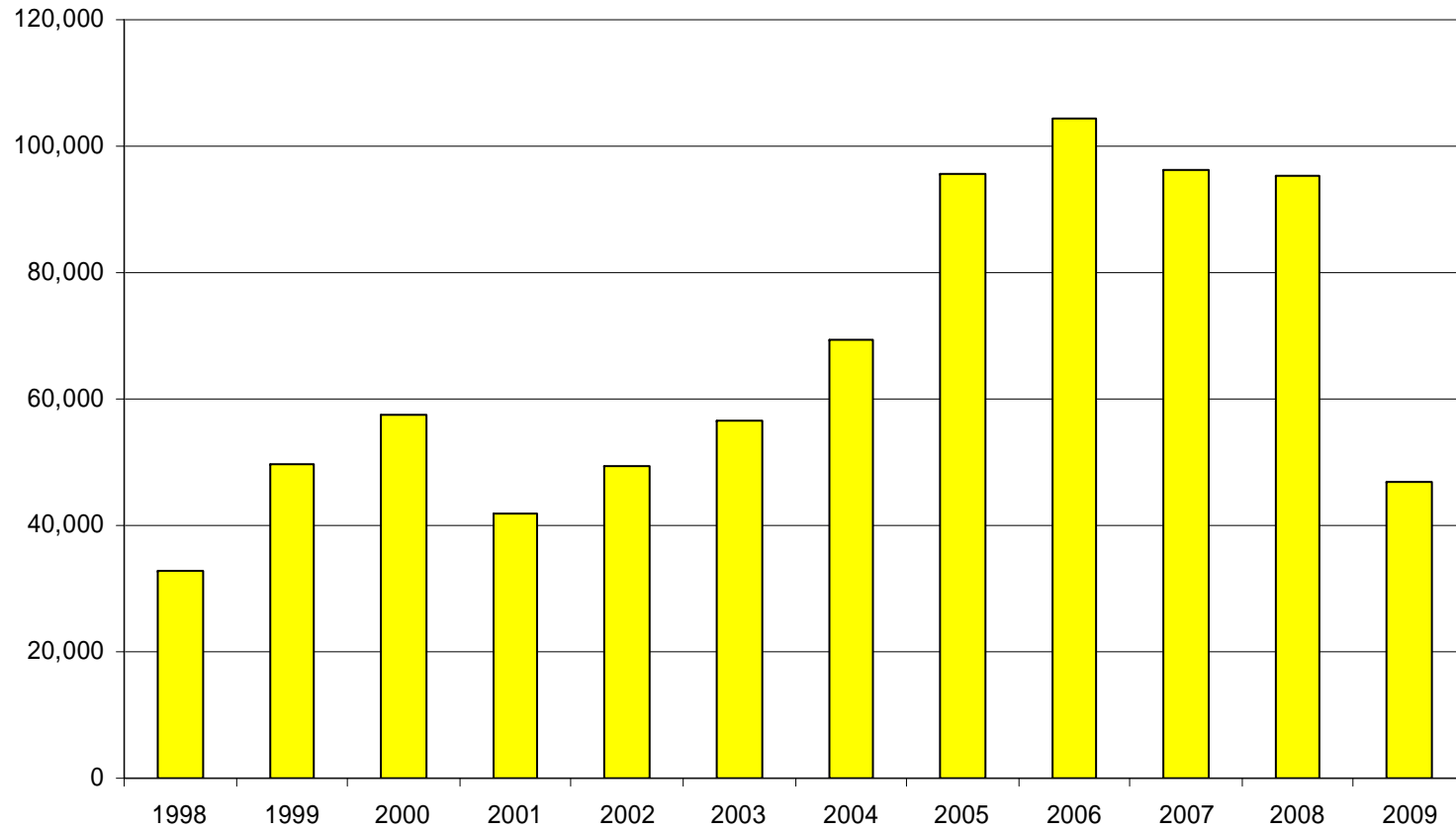
# Library Division

## Library Program Attendees Year-end 1998-2008 Compared to Second Quarter 2009



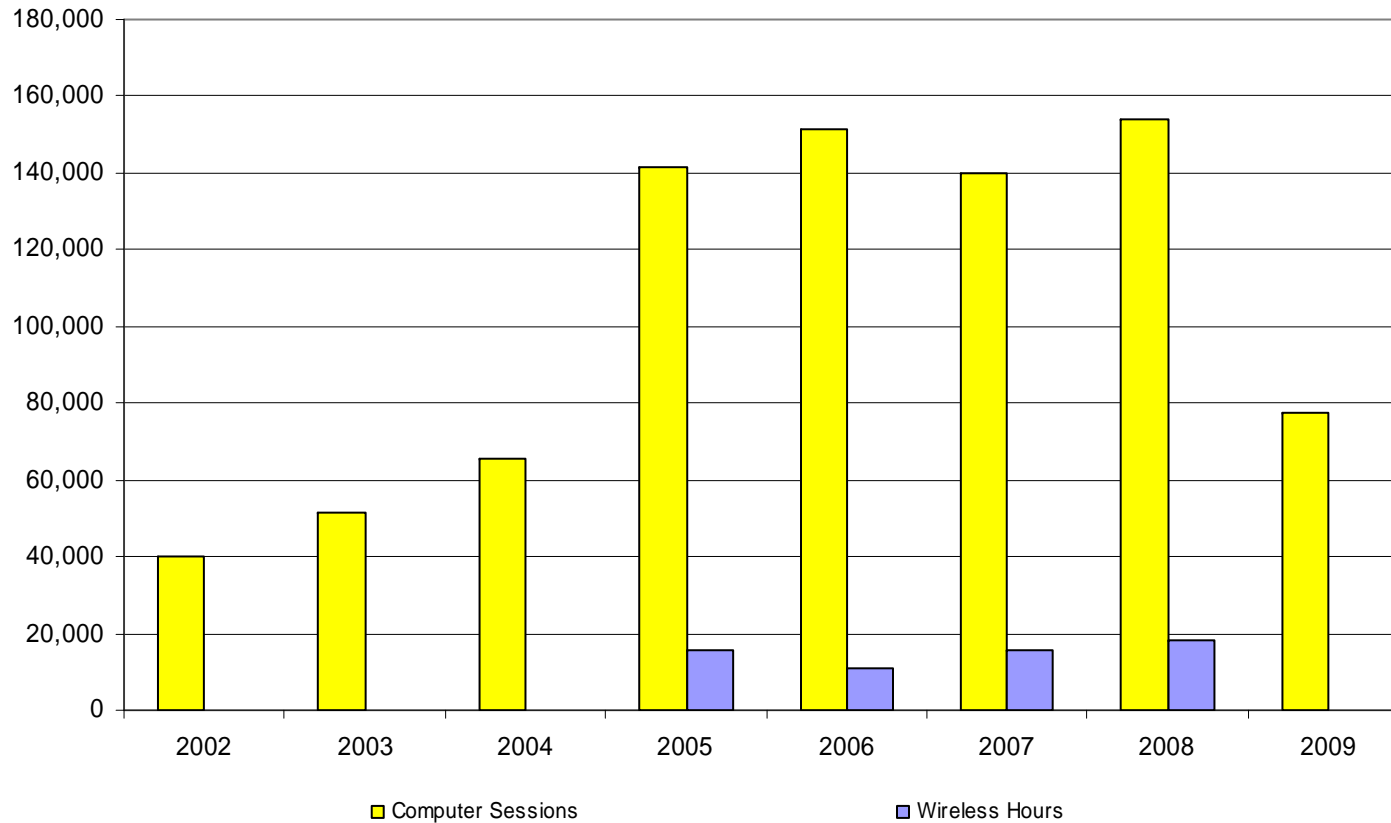
## Library Division

### Library Reference Transactions Year-end 1998-2008 Compared to Second Quarter 2009



## Library Division

### Computer Usage Year-end 2002-2008 Compared to Second Quarter 2009



Since “freeing” access to the wireless network from authentication, FPL is no longer collecting wireless use statistics. This will be restored when new software is identified and procured.



## Accounting & Audit Division

<b>Accounting &amp; Audit Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
External Audit and CAFR	1	1	1
Funds/Account Groups Maintained	30	30	30
Financial Statements/Ledgers	13	13	13
Bond Issues/Capital Leases Outstanding	10	11	11
Payrolls Prepared	21	21	18
Pension Distributions Processed	6	6	6
% Audits Completed on Time	100%	100%	100%
% Monthly/Quarterly Financial Statements Distributed on Time	100%	100%	100%
% of Payroll & Pension Checks Processed on Time	100%	100%	100%
% Forms W-2 & 1099 Distributed on Time	100%	100%	100%
% Government Reports Filed on Time	100%	100%	100%
CAFR Awards Received	1	1	1

## Accounting & Audit Division

<b>Revenues</b>	<b>Actual Year-to-Date 2008</b>	<b>Actual Year-to-Date 2009</b>	<b>% Change</b>
1% Advertising & Promotion HMR Tax	1,058,687	1,085,483	2.53%
1% Parks Development HMR Tax	1,058,687	1,085,483	2.53%
1% County Tax	5,513,899	5,337,369	-3.20%
1% City Tax	8,297,459	7,980,159	-3.82%
1% City Tax – Wastewater, Streets, Trails Capital Bonds	8,295,541	7,980,159	-3.80%
State Turnback	2,000,292	2,003,693	0.17%

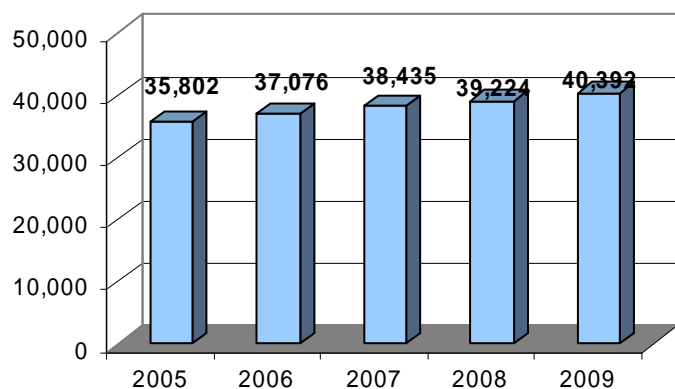
**Note: These numbers are preliminary and subject to adjustments**

<b>Accounting &amp; Audit Performance Measures</b>	<b>Actual 2nd Qtr. 2008</b>	<b>Actual 2nd Qtr. 2009</b>	<b>Actual Year-to-Date 2008</b>	<b>Actual Year-to-Date 2009</b>
# of Checks Written	5,176	3,824	9,643	7,213
Amount of Checks Written	21,843,845	21,380,787	46,199,947	37,563,297
Amount of Receipts Issued	27,242,655	25,335,875	53,688,780	49,167,710

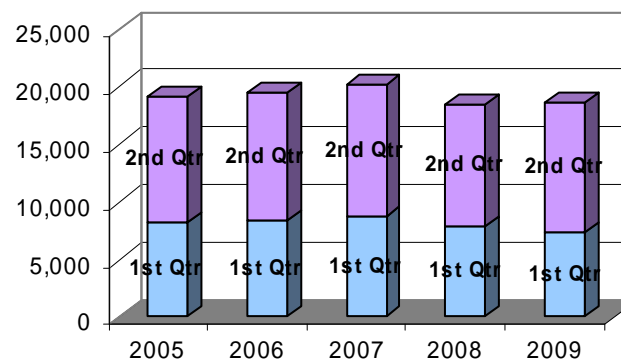
## Billing & Collections Division

<b>Billing &amp; Collections Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Total Accounts	39,224	39,707	40,392
Active Accounts	35,657	36,177	36,482
Inactive Accounts	3,567	3,530	3,910
Utility Bills Processed	216,787	217,948	222,735
Total Service Orders	18,554	21,449	18,647
New Accounts Added	326	715	487
On/Off Orders Processed	17,260	20,734	17,796
Internal Orders Processed	968	0	364
Total Cash Receipts Processed	247,267	243,032	252,926
Utility Payments Processed	200,643	204,392	207,428
Utility Deposits Processed	3,777	4,150	3,594
Other Cash Receipts Processed	42,847	34,490	41,904

### Total Accounts

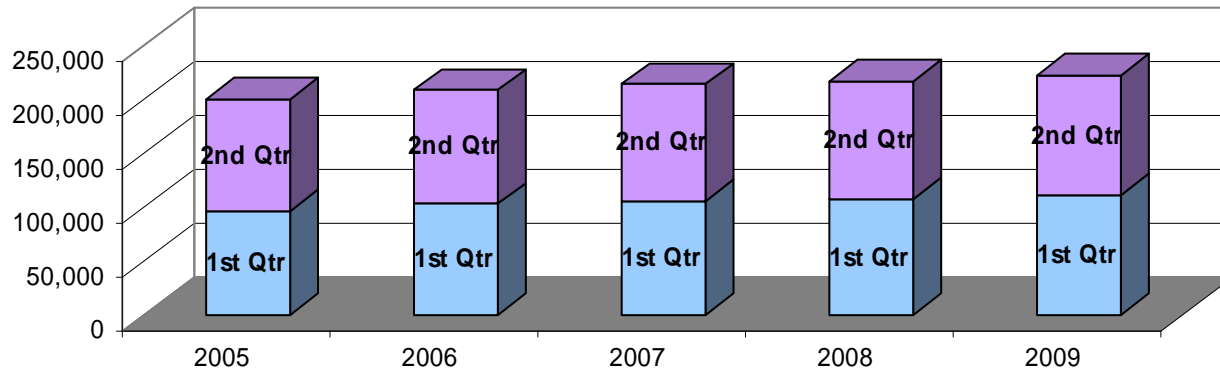


### Total Service Orders Processed

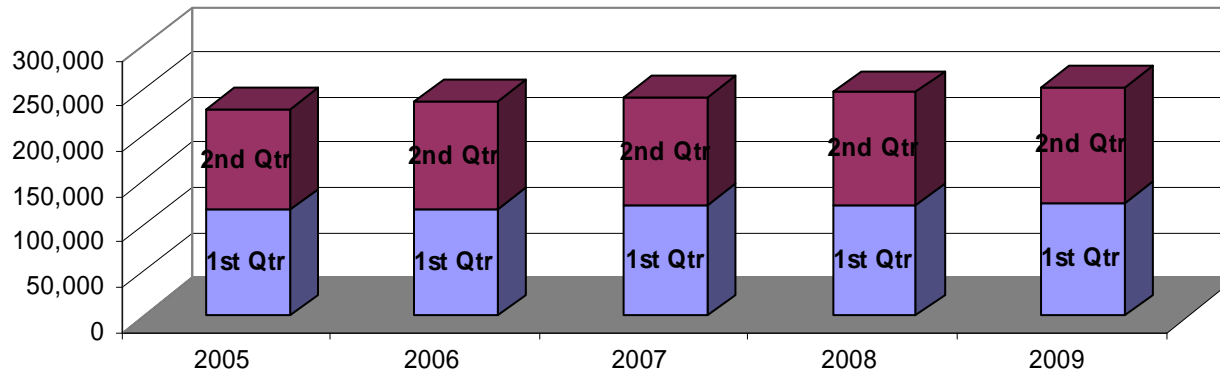


## Billing & Collections Division

### Utility Bills Processed

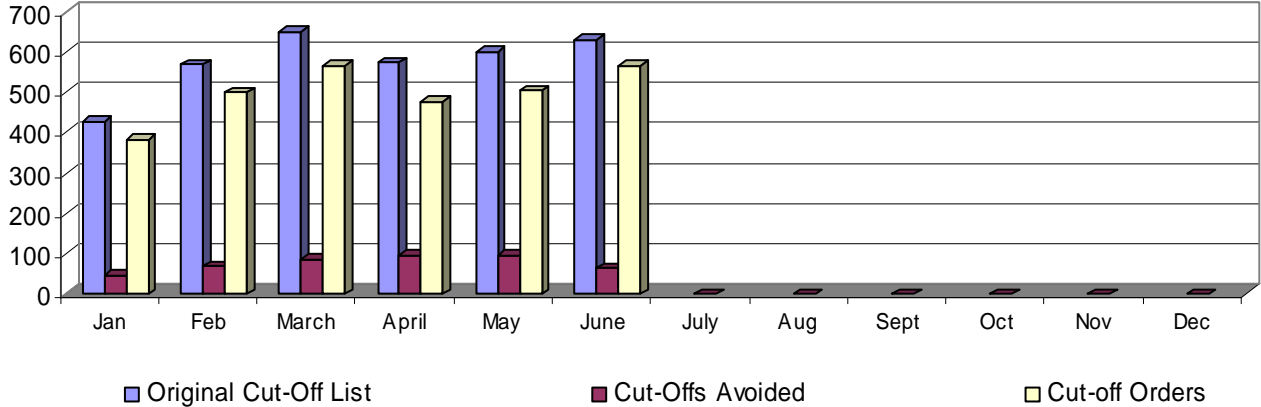


### Total Cash Receipts Processed

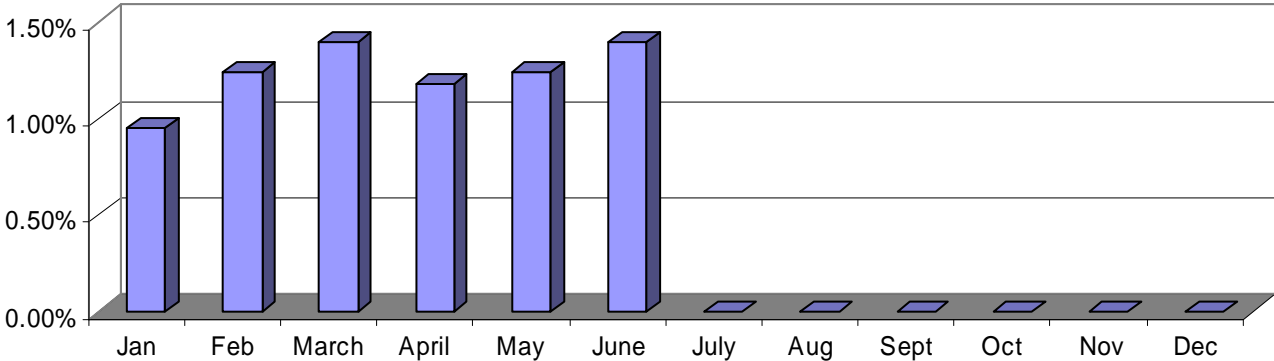


# Billing & Collections Division

## Cut-Offs by Month

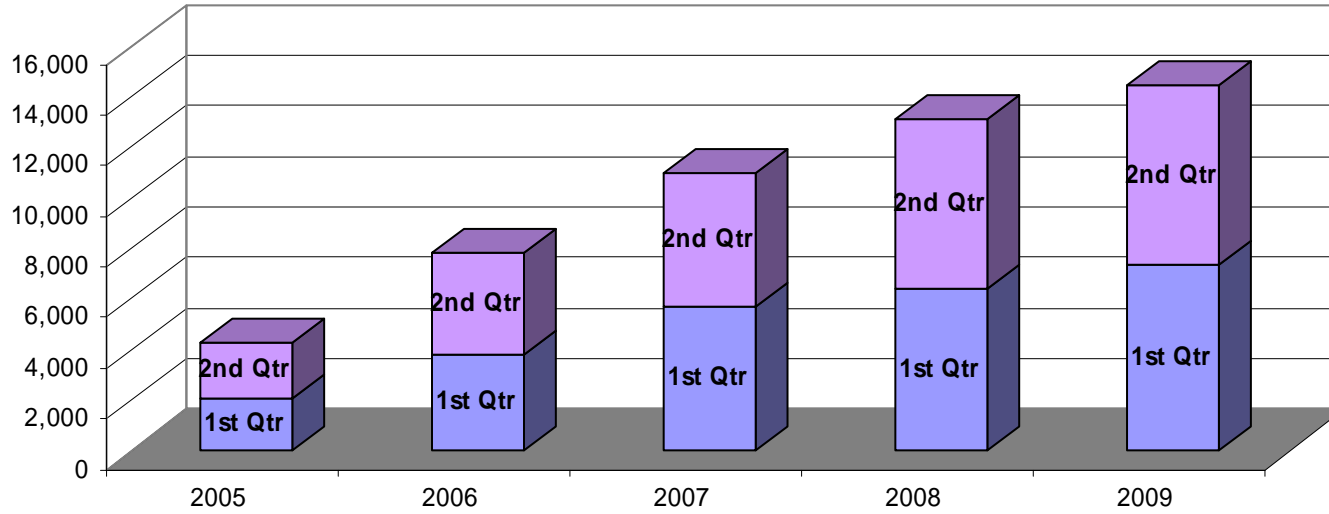


## Percent of Customers Cut-Off



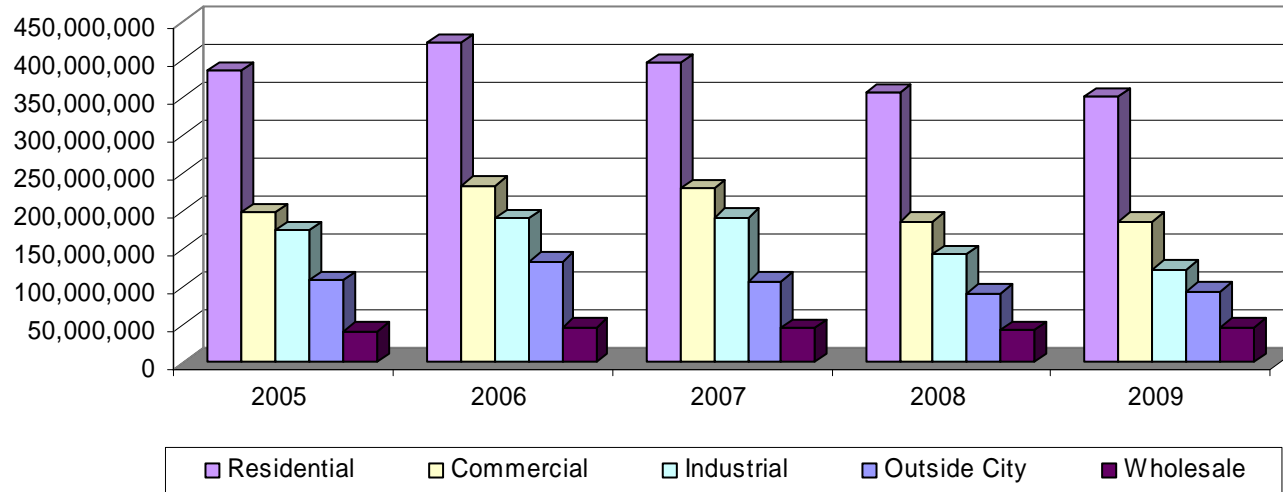
# Billing & Collections Division

## Web Payments Processed



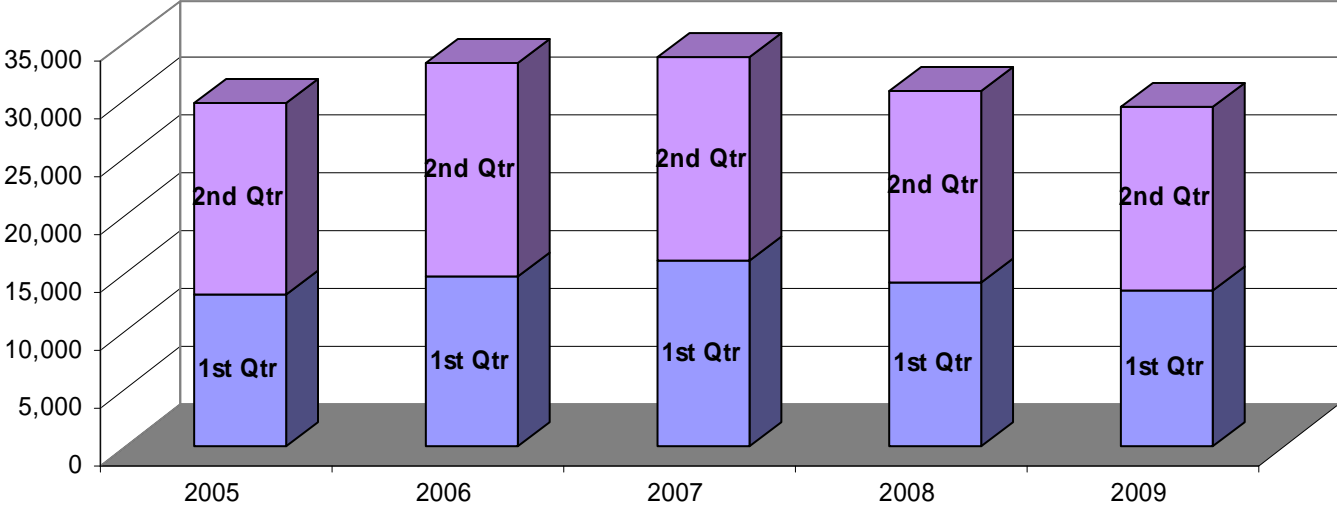
# Billing & Collections Division

## Quarterly Water Consumption By Customer Type



# Billing & Collections Division

## Total Call Center Calls



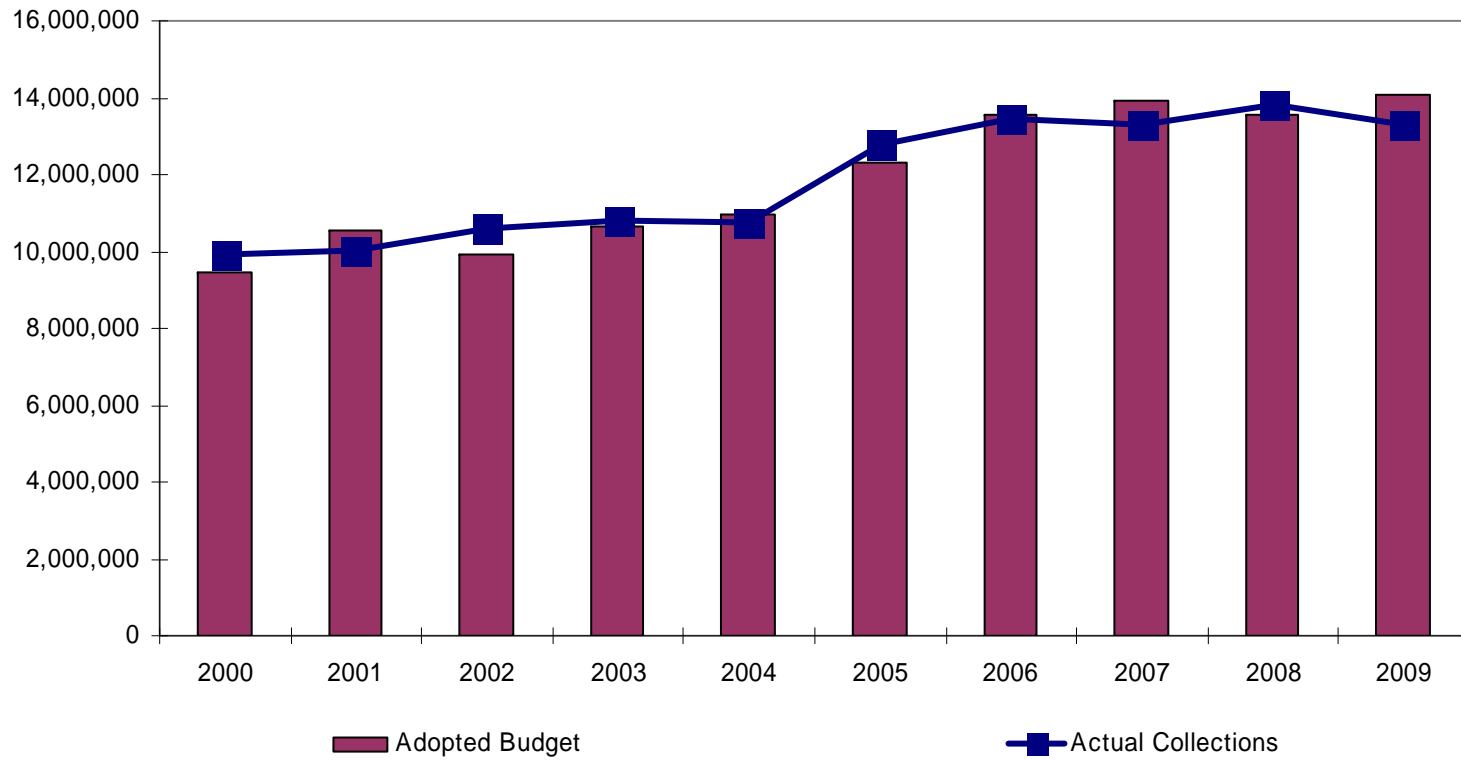


## Budget & Research Division

<b>Budget &amp; Research Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Budget Submissions Reviewed	0	0	0
CIP Projects Reviewed	0	0	0
Programs Reviewed: Budget to Actual - Monthly	108	108	108
Budget Adjustments	88	90	58
Capital Projects Monitored	139	140	124
Annual Budget Completed	0	0	0
CIP Annual Update Completed	0	0	0
GFOA Distinguished Budget Award	0	0	0
% of Actual Revenue Received Over Adopted Budget	-1.33%	0.00%	-6.32%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	4.000%	2.000%	-3.600%

# Budget & Research Division

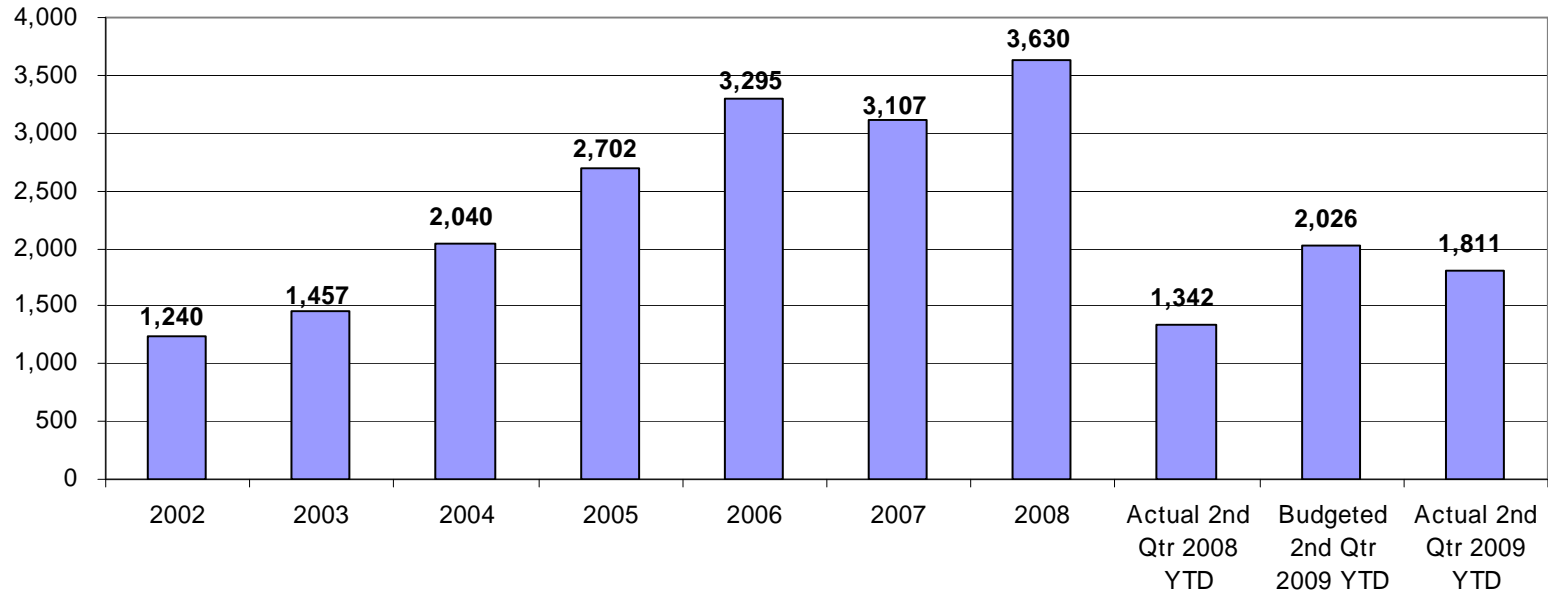
## 2009 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



## Information Technology Division

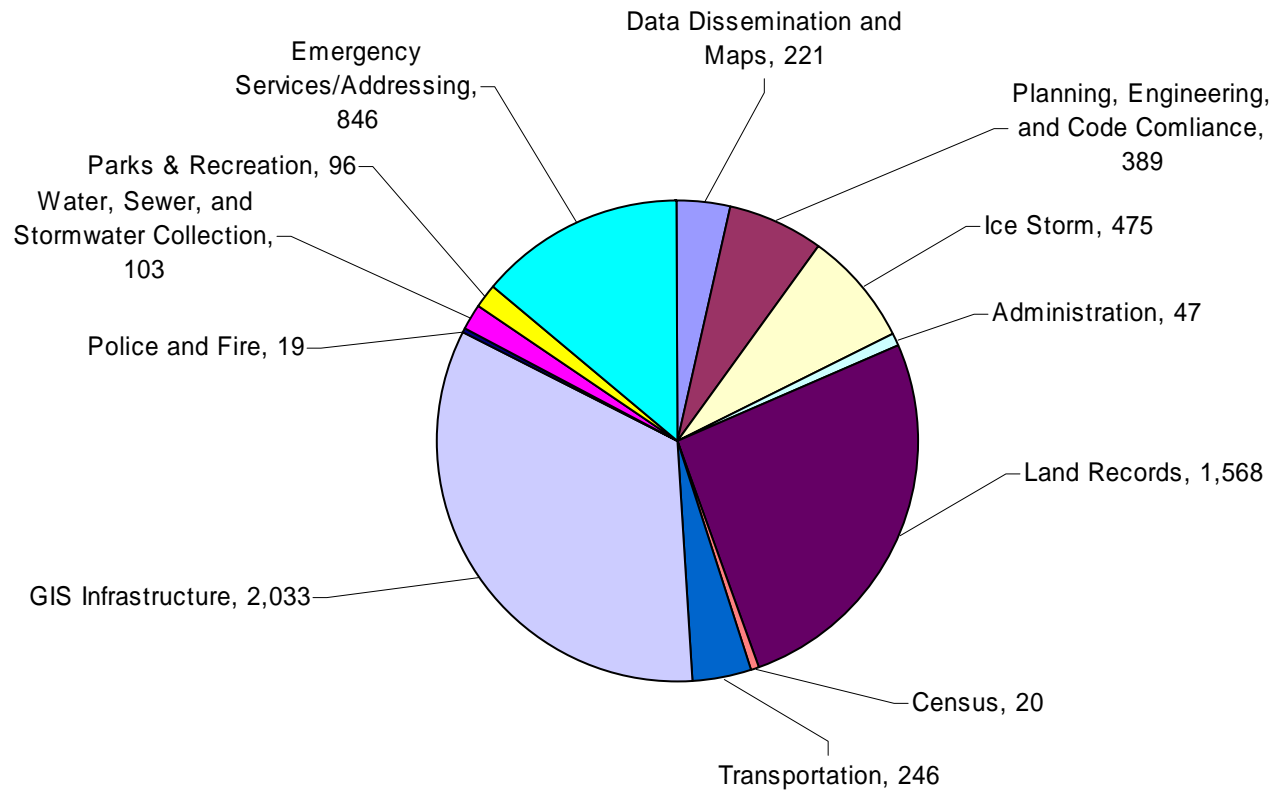
<b>Information Technology Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Project Requests/Staff Hours - Minicomputer	251 / 1,887	175 / 875	417 / 1,652
Project Requests/Staff Hours - PC Support	161 / 1,487	375 / 1,500	295 / 1,465
Project Requests/Staff Hours - Network	238 / 1,129	300 / 1,150	225 / 1,302
Project Requests/Staff Hours - Applications	254 / 1,586	500 / 2,250	324 / 1,785
GIS Requests/Staff Hours - GIS	438 / 5,969	500 / 5,500	548 / 5,451
Training Sessions/Staff Hours	13 / 50	15 / 60	9 / 44
Routine Systems Support Hours	929	1,000	830

### IT Help Desk Requests



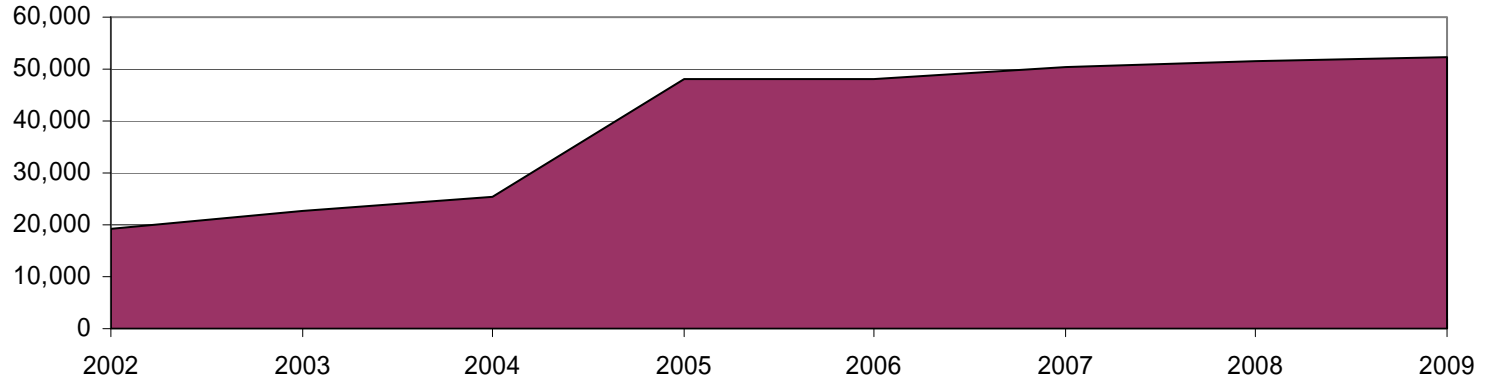
# Information Technology Division

## GIS Hours by Request Type

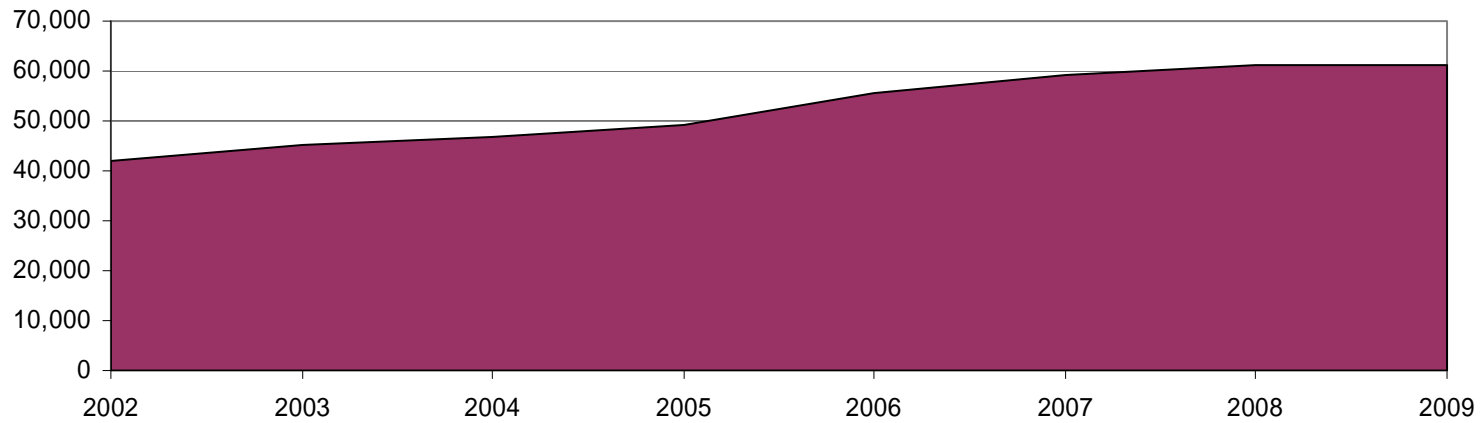


# Information Technology Division

## Municipal Management System (Hansen) Assets Maintained



## Addresses Maintained

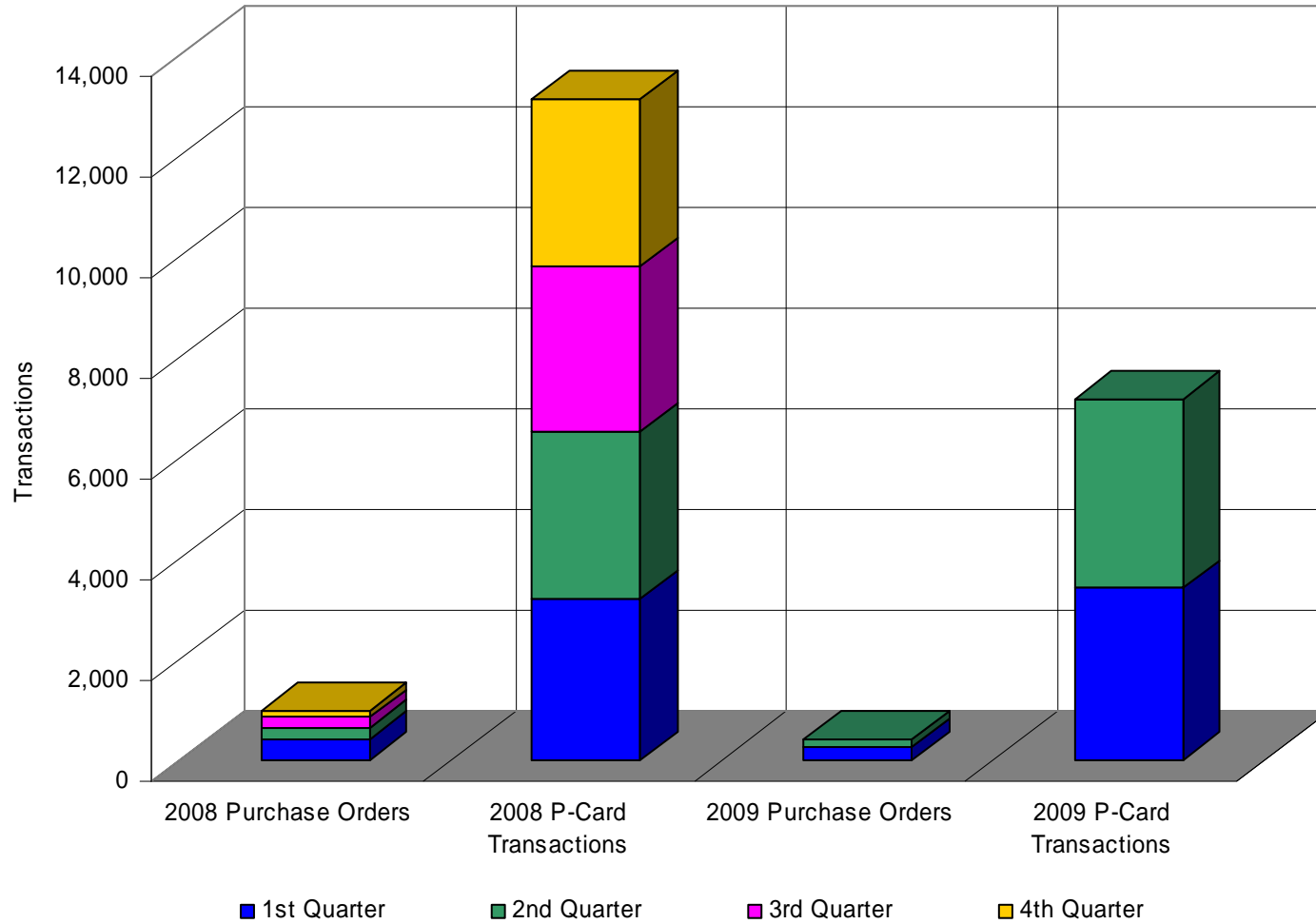


## Purchasing Division

<b>Purchasing Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Formal Bids/Requests for Proposals Requested	53	55	68
Purchase Orders Issued	644	500	408
Purchase Orders Issued Amount	\$ 21,929,816	\$ 15,000,000	\$ 28,386,484
Insurance Claims Processed	47	50	41
Value of Assets Insured	\$ 241,523,982	\$ 245,000,000	\$ 242,227,615
Purchasing Card Transactions	6,519	7,500	7,178
Purchasing Card Charges	\$ 1,612,255	\$ 1,750,000	\$ 2,768,422
Formal Bids/Requests for Proposals Awarded	49	53	58
Value of Assets Lost to Accidents	\$ 21,556	\$ 12,500	\$ 37,066
Bid Request to Bid Opening - Days	22	25	32
Purchase Request to Purchase Order - Days	1.72	1.50	2.74
Dollar Differential between Average Bid Received and Award	\$ 2,032,332	\$ 600,000	\$ 3,231,138
Average Number of Bidders per Bid	5.00	4.50	5.56

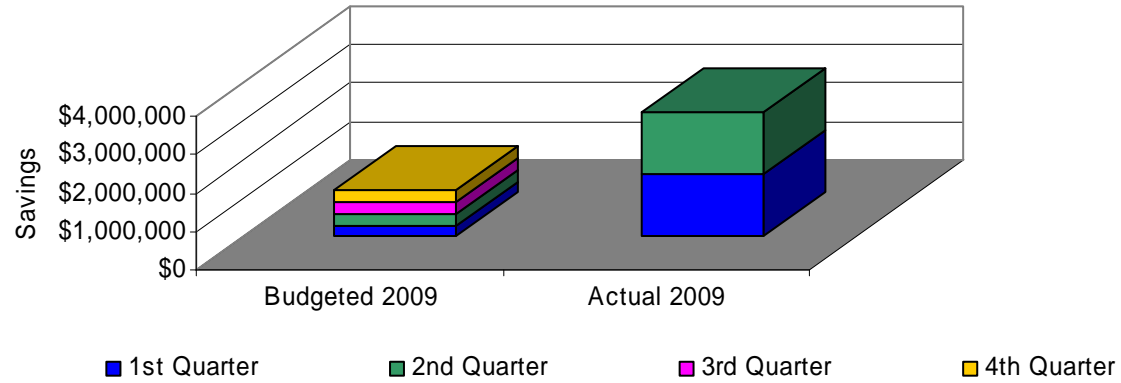
# Purchasing Division

## Increased Usage of P-Cards

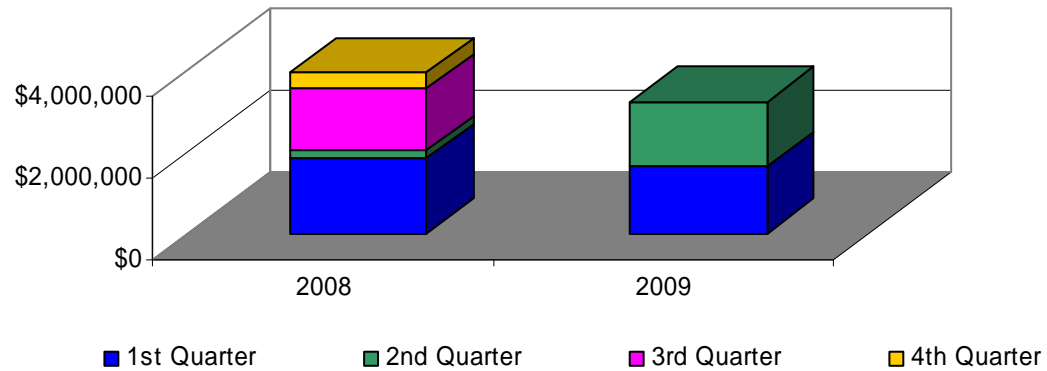


## Purchasing Division

### Difference Between Low Bid & Average of Other Bids Received



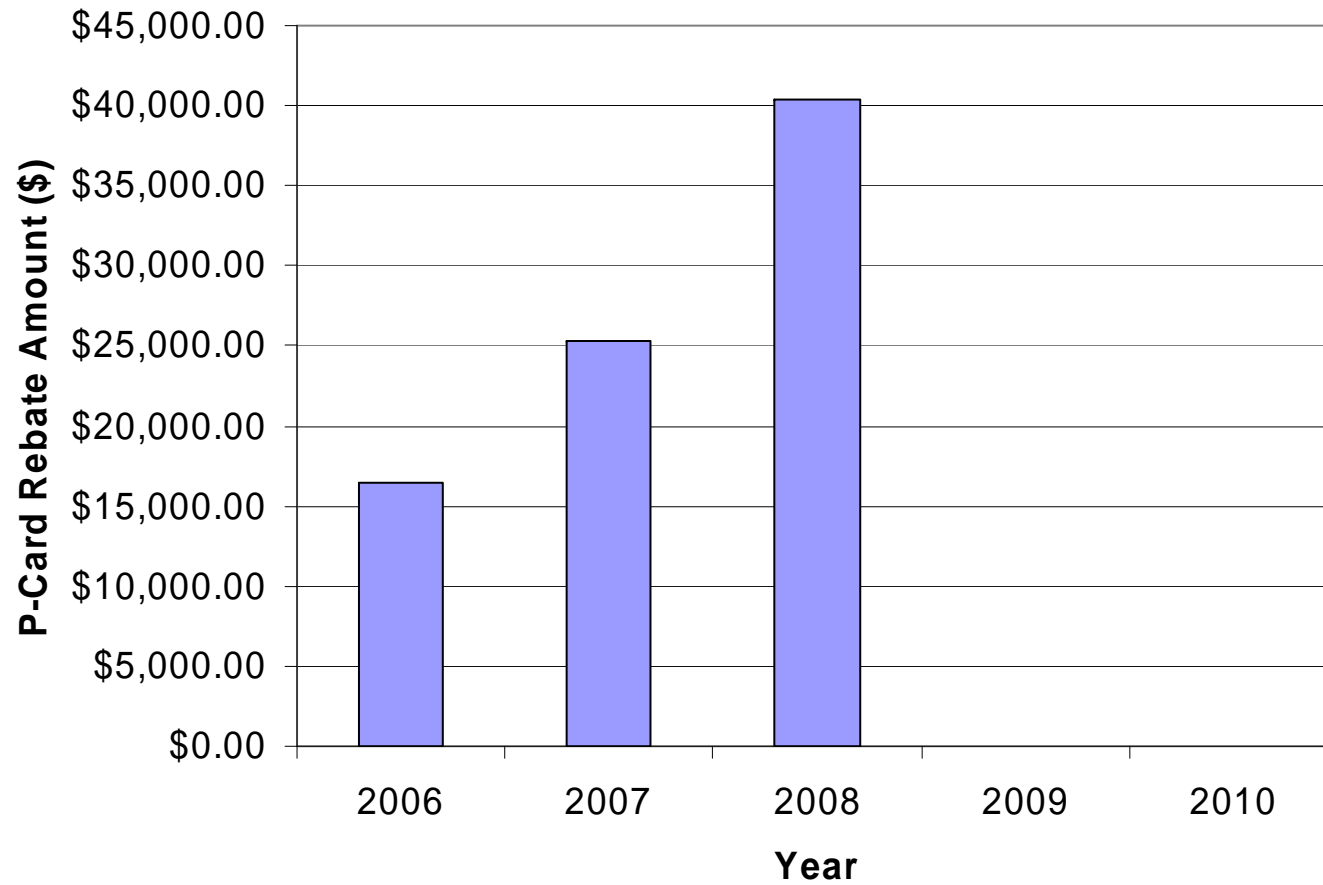
### Bid Cost Savings - 2008 vs. 2009





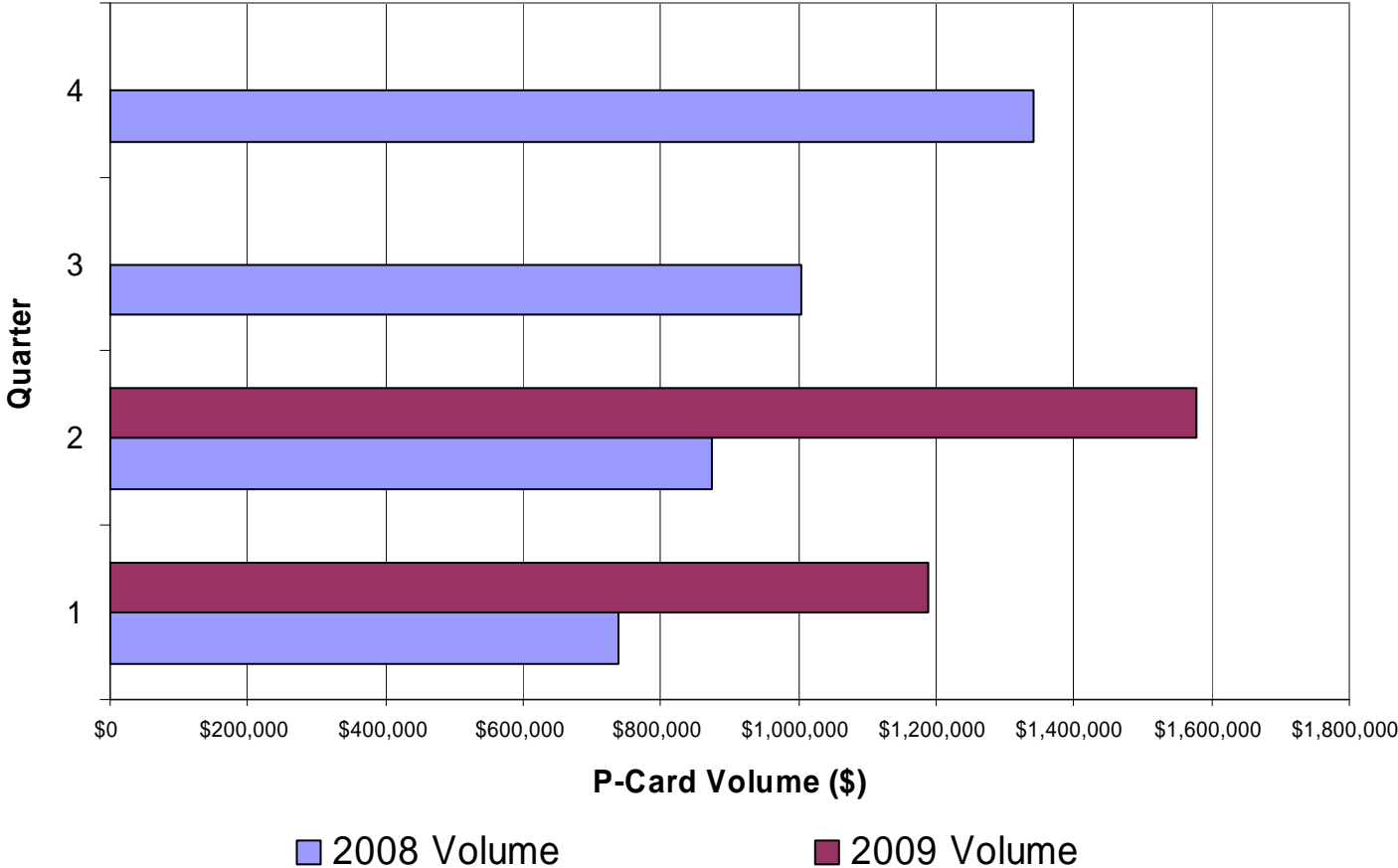
## Purchasing Division

### P-Card Rebate Amount



# Purchasing Division

## P-Card Volume (\$)



## Fire Department

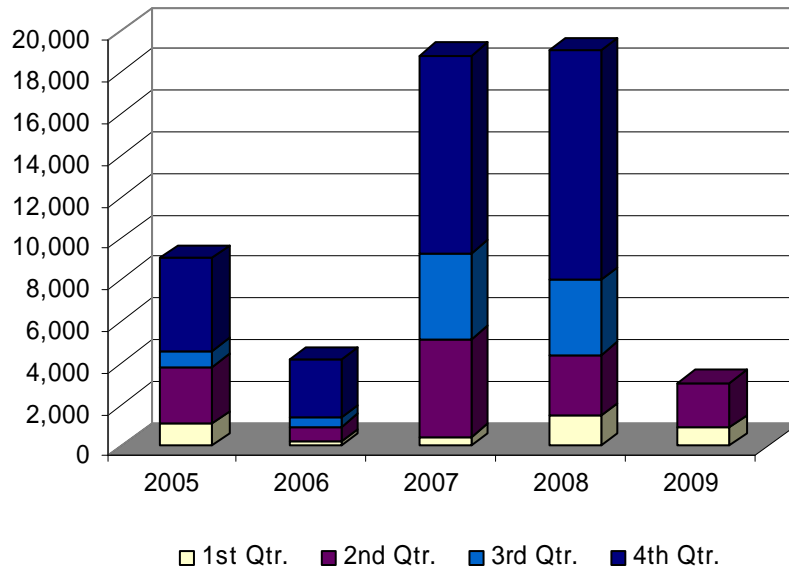
### EDUCATIONAL CONTACTS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2005	1,059	2,737	754	4,485
2006	193	692	468	2,780
2007	425	4,699	4,176	9,506
2008	1,424	2,922	3,625	11,073
2009	850	2,147		

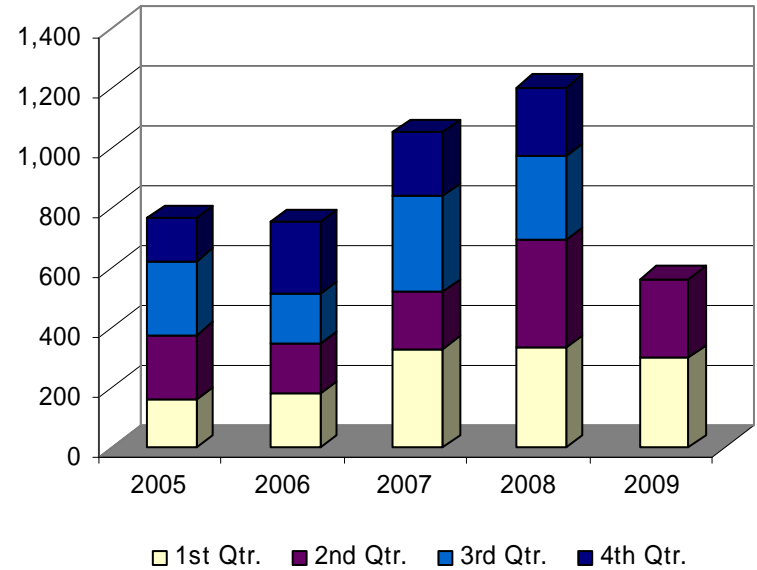
### FIRE CODE COMPLIANCE INSPECTIONS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2005	158	218	246	145
2006	178	168	168	240
2007	328	190	322	214
2008	333	362	280	230
2009	300	263		

### Educational Contacts



### Pre-Fire Inspections



# Fire Department

## ANNUAL CALLS FOR SERVICE

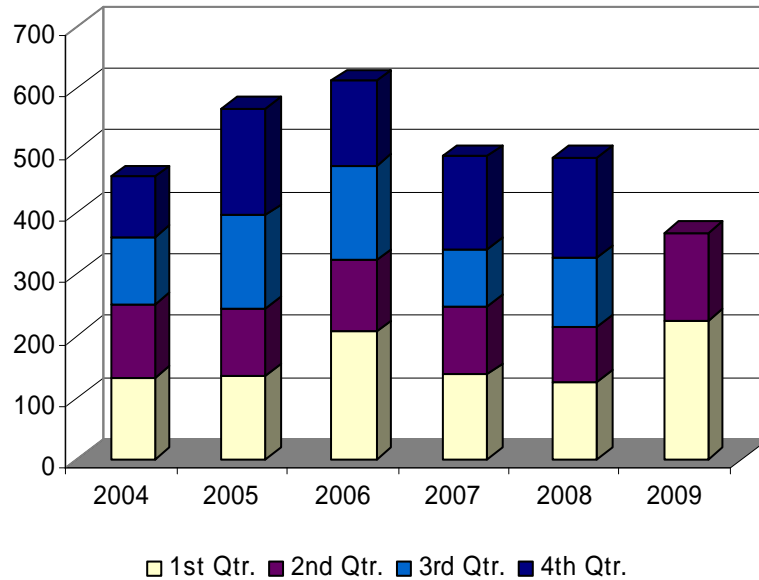
Fire Responses

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		

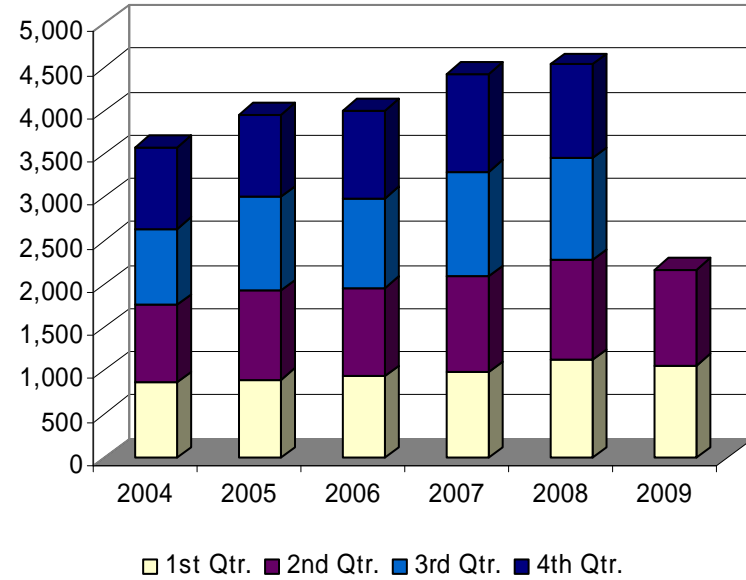
EMS Responses

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		

Fire Responses



EMS Responses



# Fire Department

## ANNUAL CALLS FOR SERVICE

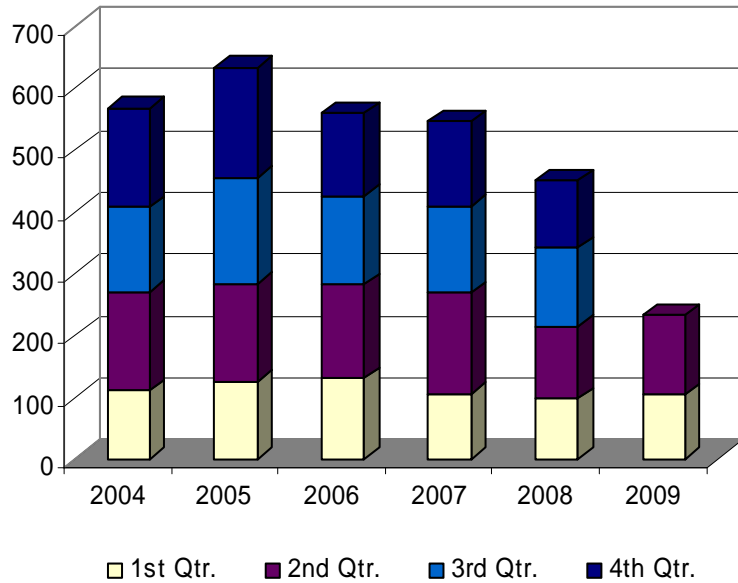
Rescue Responses

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		

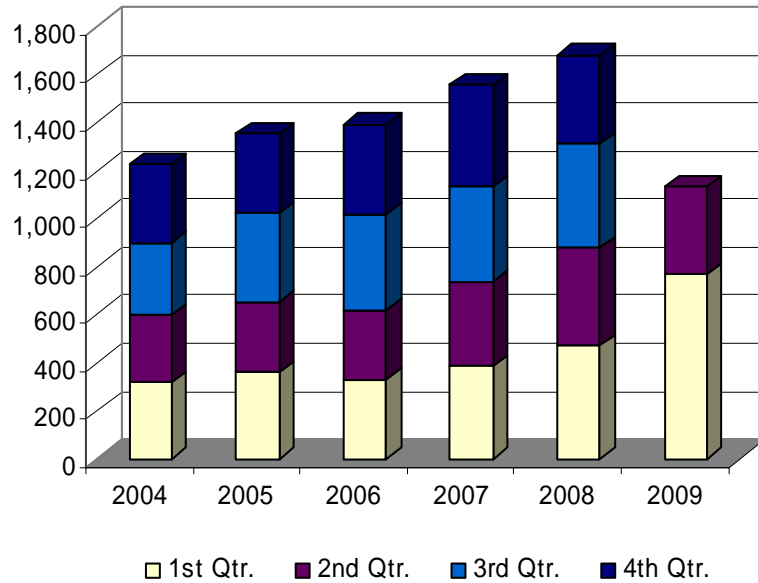
Other Responses

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		

**Rescue Responses**

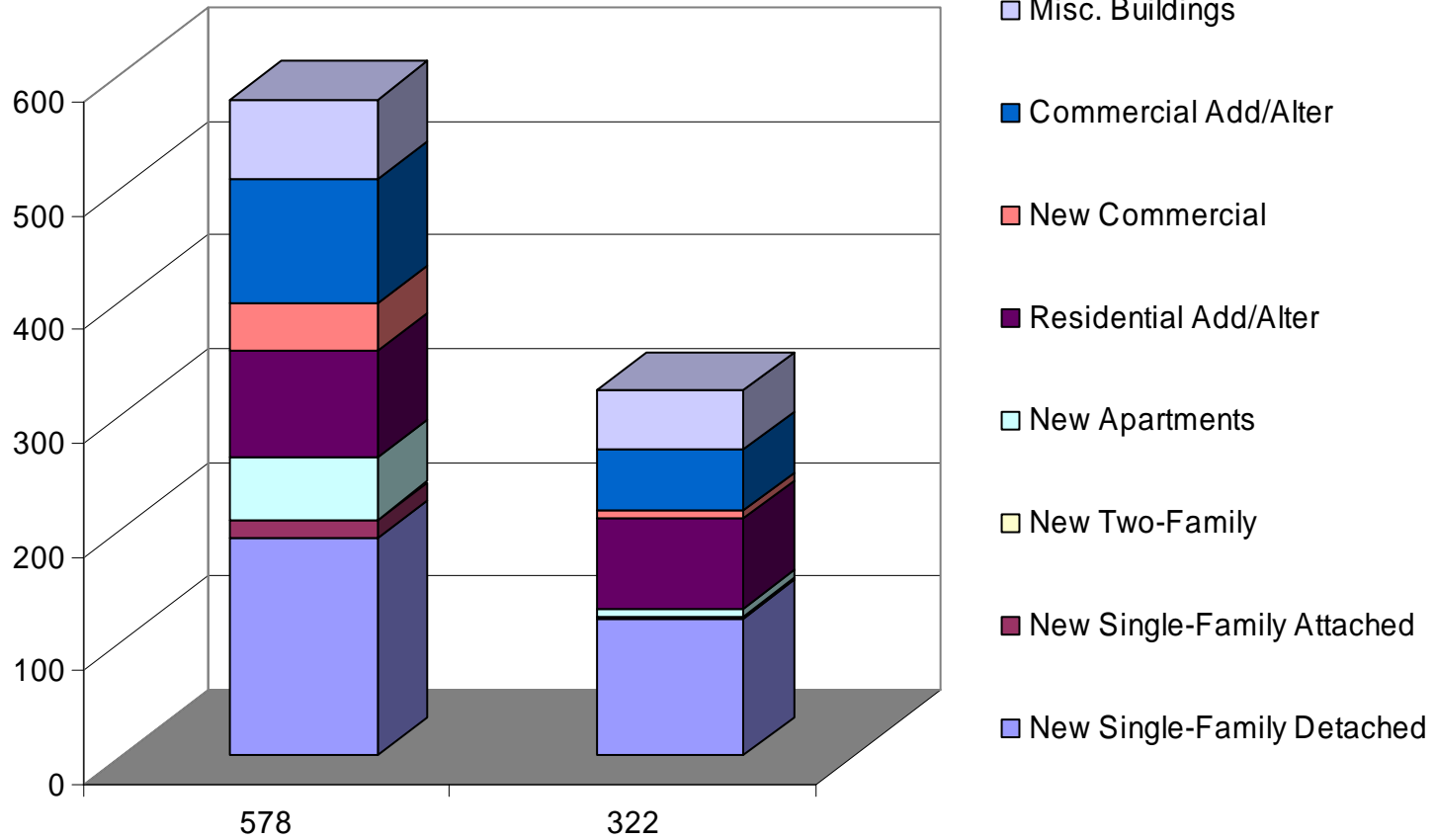


**Other Responses**



# Building Safety Division

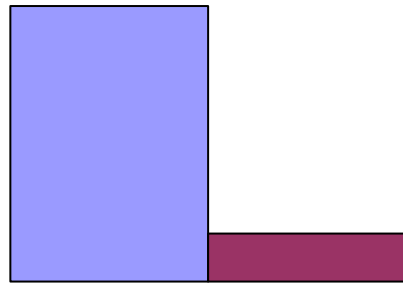
## Building Permits Issued 2008 2009



# Building Safety Division

## Building Valuations

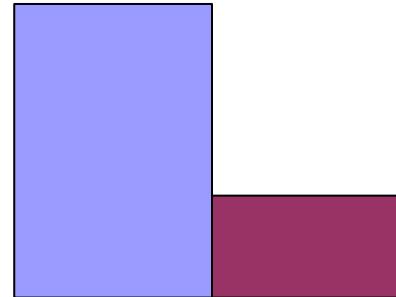
2008      2009



■ \$203,795,157   ■ \$35,773,167

## Fees Collected

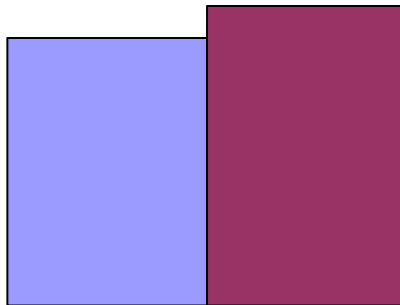
2008      2009



■ \$875,250   ■ \$303,978

## Inspections Performed

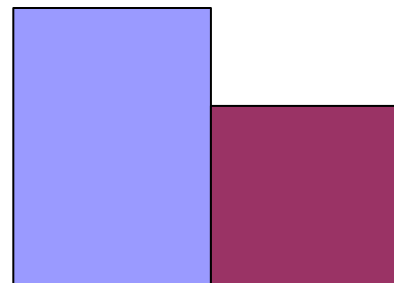
2008      2009



■ 11,264   ■ 12,555

## Total Permits Issued

2008      2009



■ 2,522   ■ 1,633

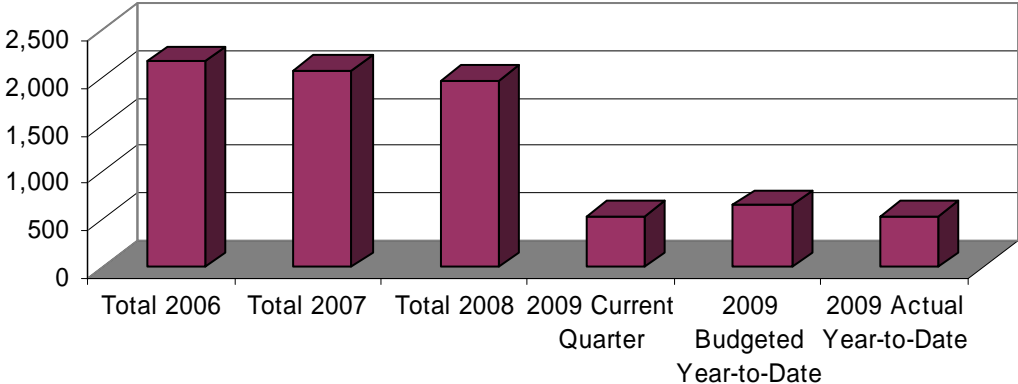
## Building Services Division

<b>Building Services Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
City-Owned Buildings	63	64	64
Renovations > or = \$2,000	14	8	7
Service Requests - Total	2,067	1,300	1,043
Contracts Managed	31	32	1
Preventive Maintenance Inspections	12	16	9
City Buildings Maintained	27	28	28
Service Requests - General Maintenance	1,440	1,000	705
Service Requests - HVAC	382	175	225
Service Requests - Plumbing/Electrical	241	125	113
City Buildings Maintained - Janitorial	17	15	15
Square Footage Maintained - Janitorial	131,329	126,994	126,994
Restrooms Maintained	47	47	47
Strip/Seal/Wax Floors	8	8	4
Janitorial Cost per Square Foot	\$ 1.54	\$ 1.79	\$ 1.79
Complaints on Janitorial Service	0	2	0

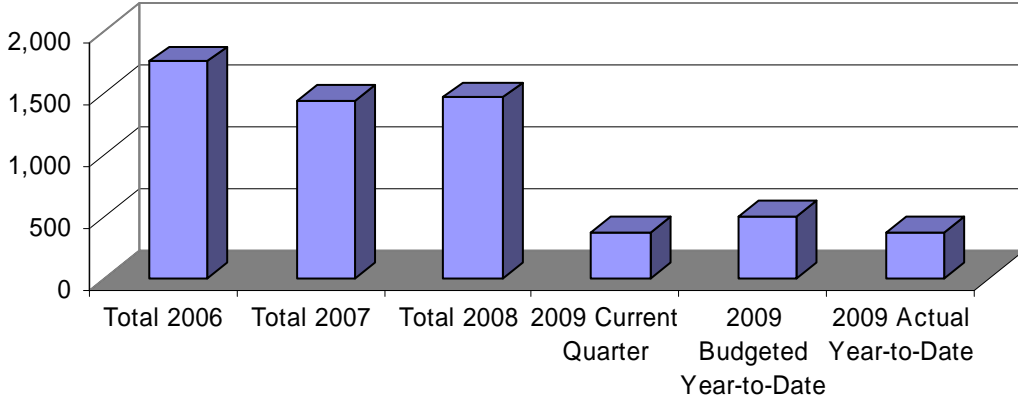


# Building Services Division

## Total Service Requests

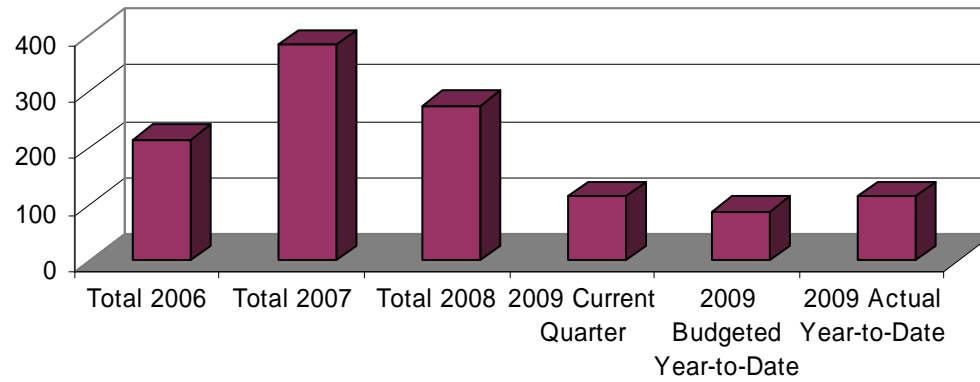


## General Maintenance Service Requests

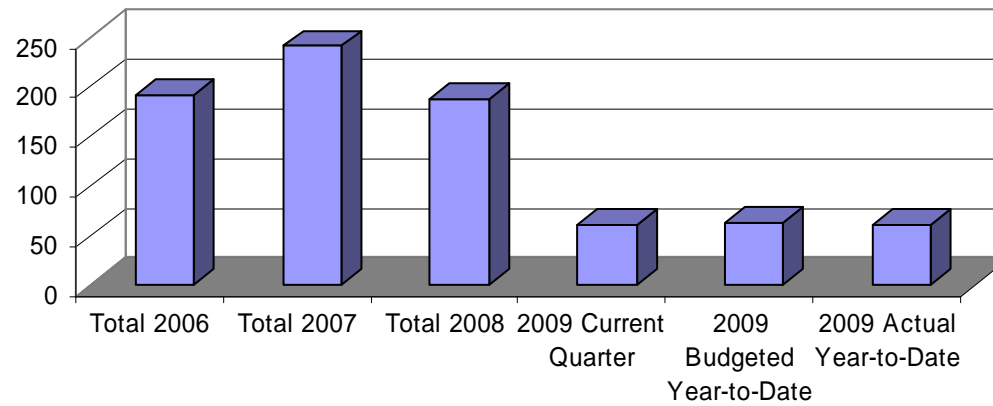


## Building Services Division

### HVAC Service Requests



### Plumbing & Electrical Requests



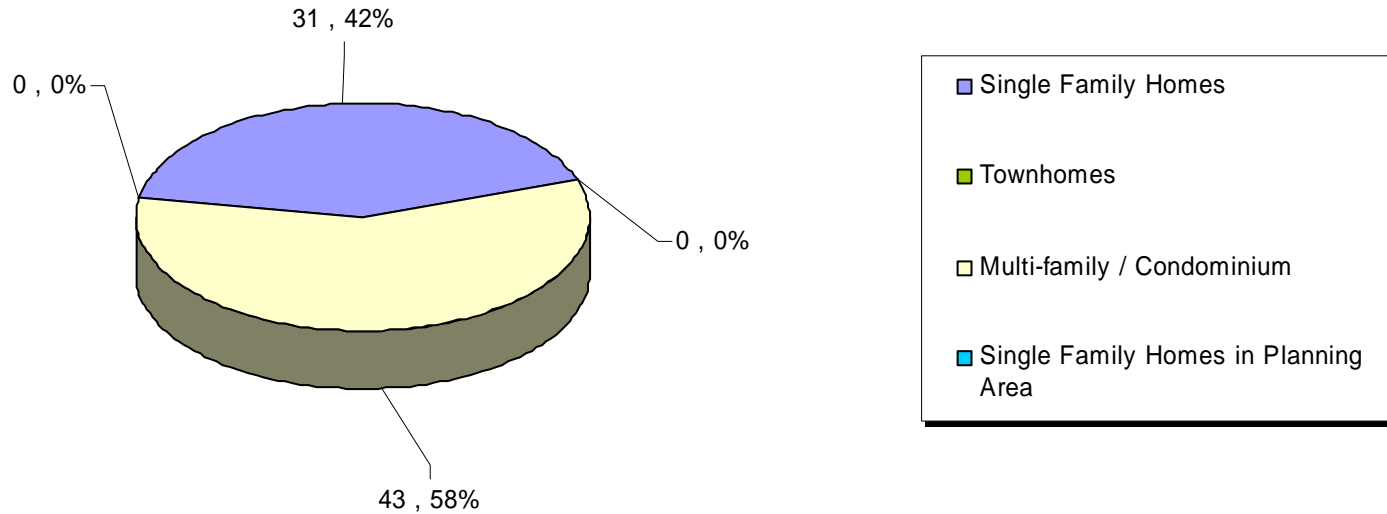
## City Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	70	69.3%	31	30.7%	0	0.0%	0	0.0%	101
Townhomes	0	-	0	-	0	-	0	-	0
Multi-family/Condominium	0	-	43	100.0%	0	-	0	-	43
Single Family Homes in Planning Area	3	100.0%	0	0.0%	0	0.0%	0	0.0%	3
Quarterly Totals	73	49.7%	74	50.3%	0	0.0%	0	0.0%	

**Total Dwelling Units      147**

*Total Administrative Approval Dwelling Units      19 (13%)*

### Estimated Dwelling Units Approved



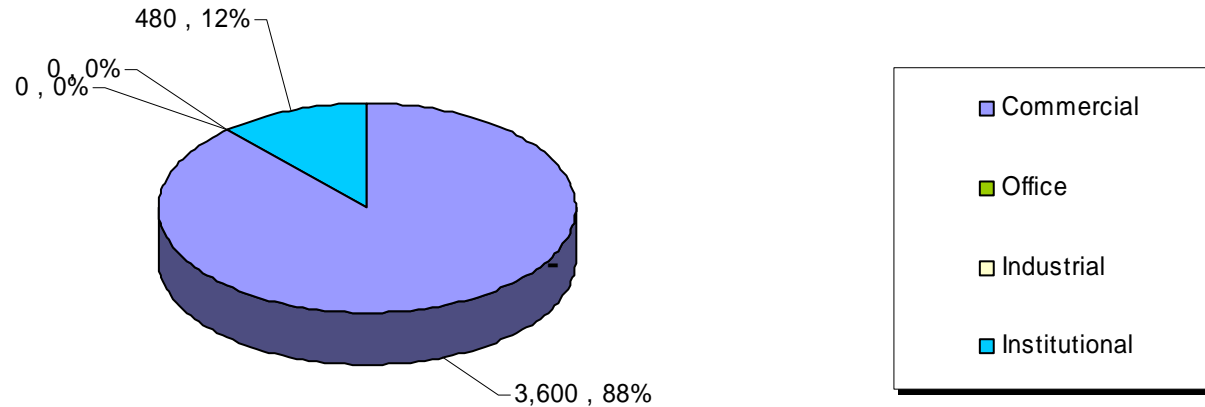
\*The numbers herein do not represent actual building permits issued or construction permits granted.

## City Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
<b>Commercial</b>	27,095	88.3%	3,600	11.7%	0	0.0%	0	0.0%	30,695
<b>Office</b>	2,200	100.0%	0	0.0%	0	0.0%	0	0.0%	2,200
<b>Industrial</b>	25,540	100.0%	0	0.0%	0	0.0%	0	0.0%	25,540
<b>Institutional</b>	35,983	98.7%	480	1.3%	0	0.0%	0	0.0%	36,463
<b>Quarterly Totals</b>	<b>90,818</b>	<b>95.7%</b>	<b>4,080</b>	<b>4.3%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	

**Total Square Footage 94,898**  
*Total Administrative Approval Square Footage 18,133 (19%)*

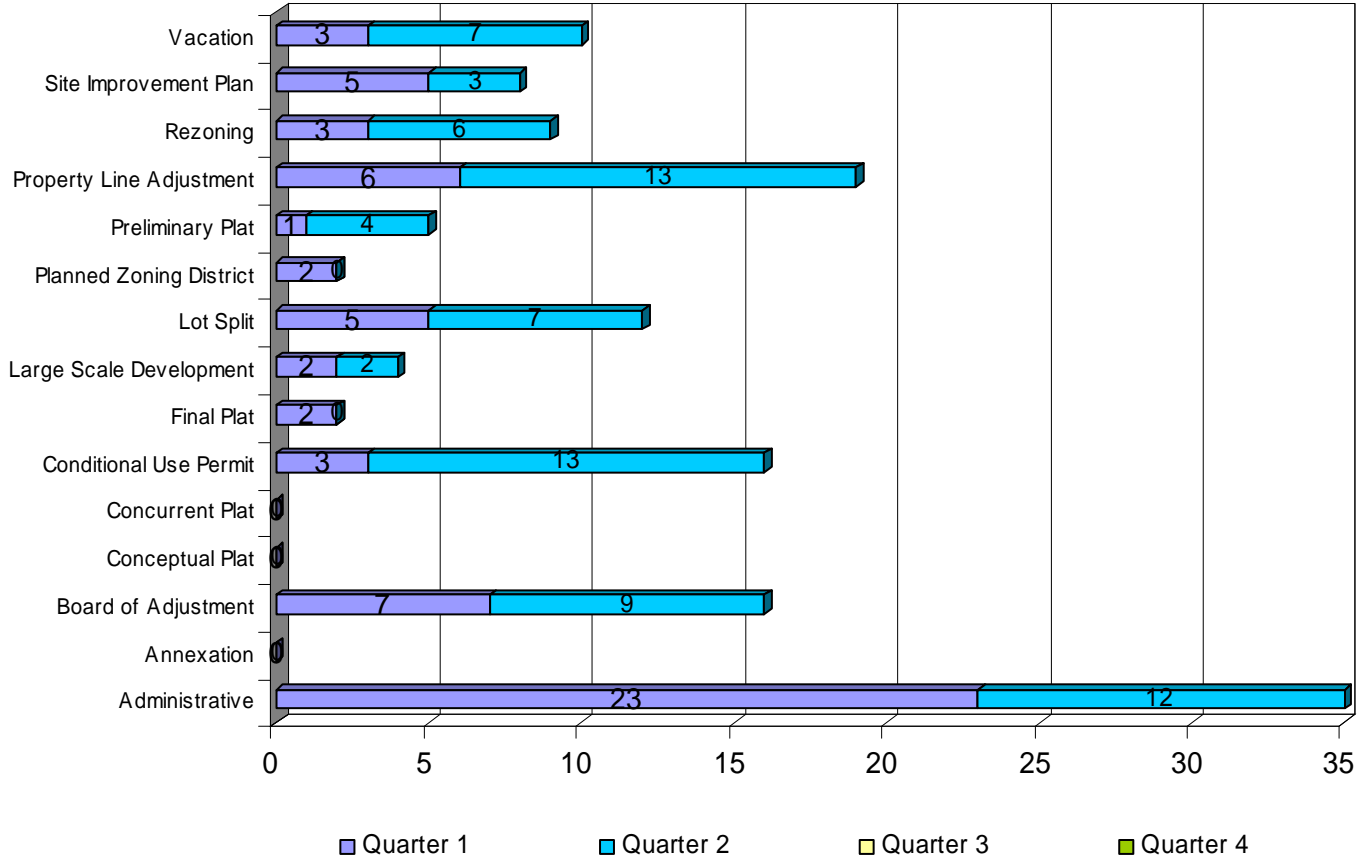
### Non-Residential Square Footage Approved



\*The numbers herein do not represent actual building permits issued or construction permits granted.

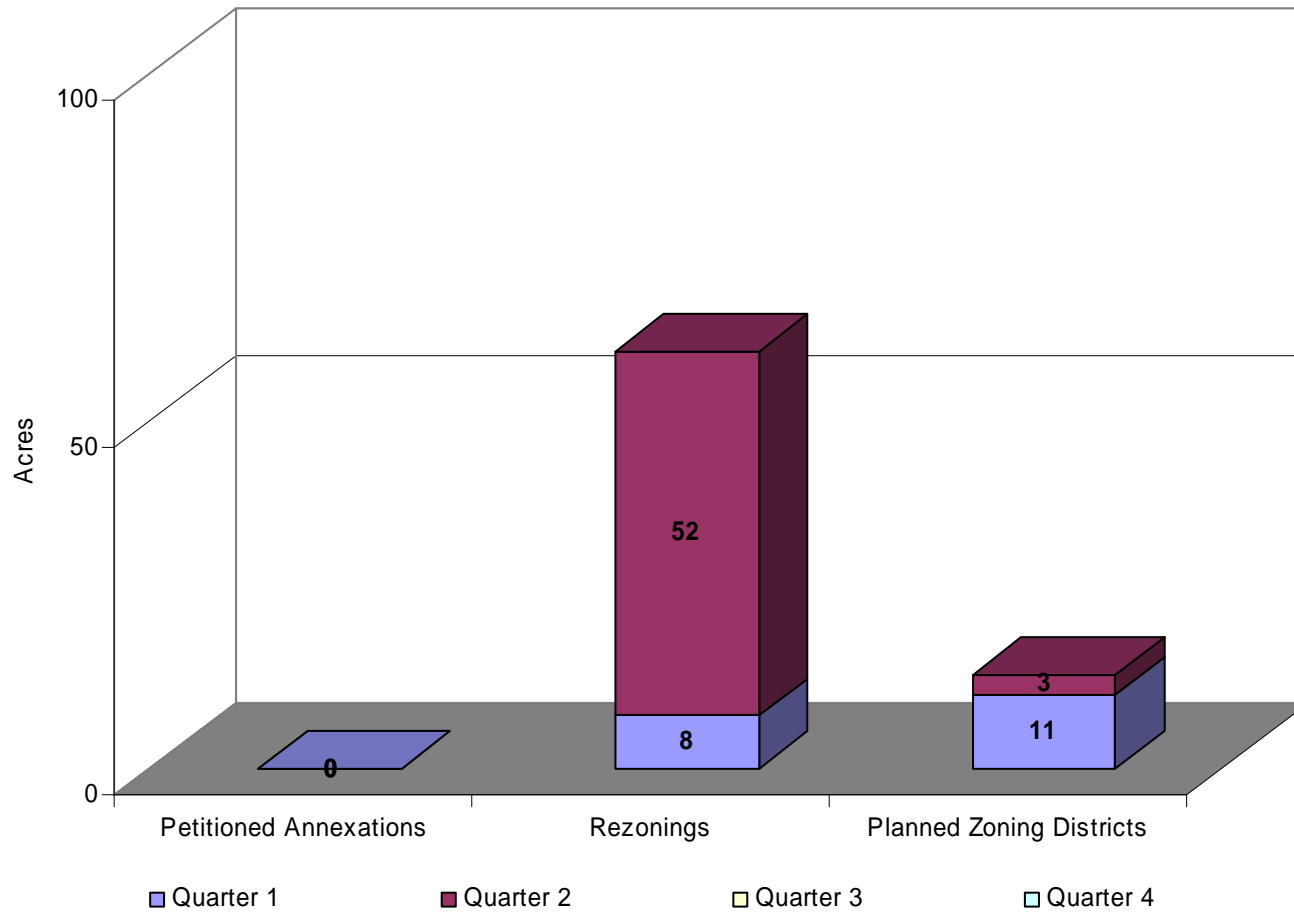
# City Planning Division

## Planning Submittals



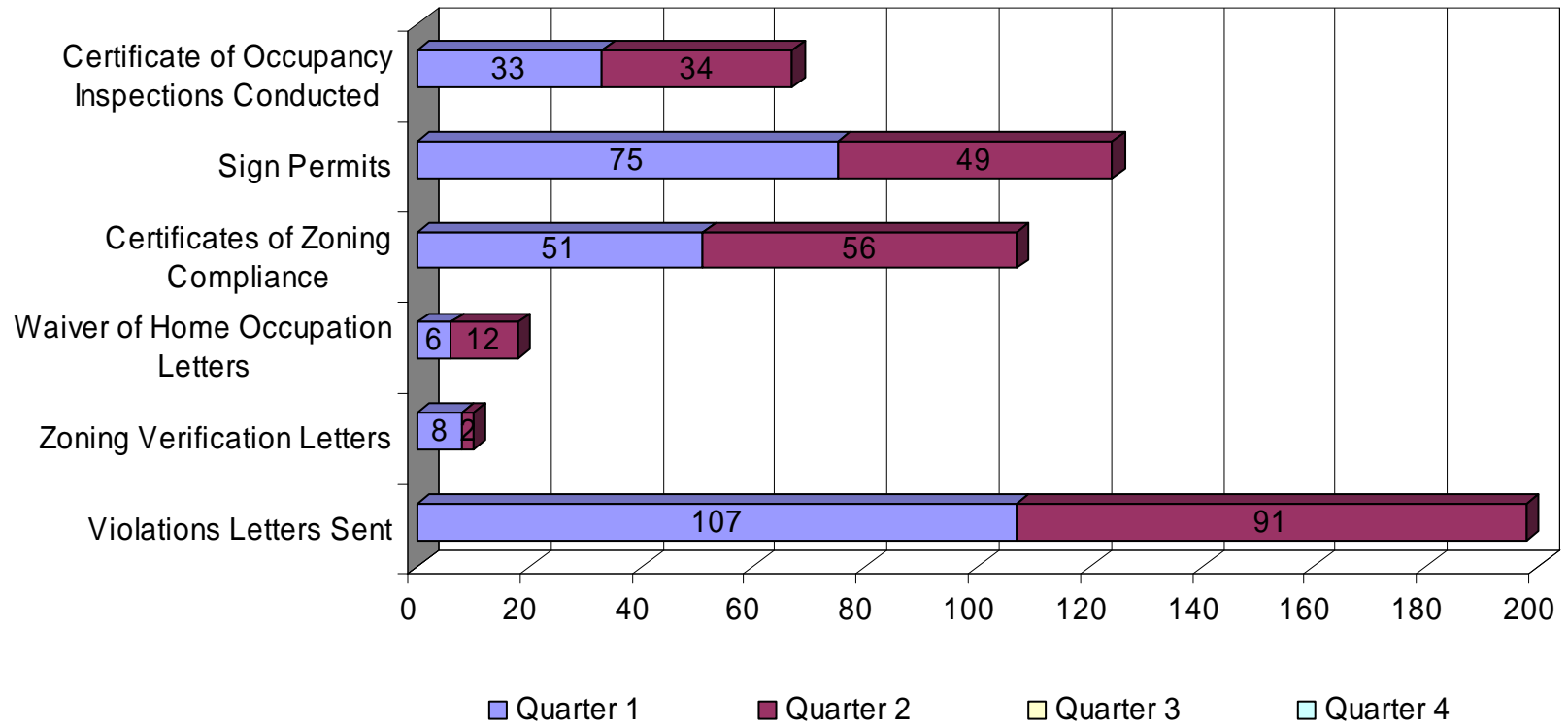
# City Planning Division

## Estimated Annexation, Rezoning and Planned Zoning District Acres Forwarded by the Planning Commission



# City Planning Division

## Administrative Staff Workload



# Community Resources

## Community Development Block Grant Funding

2009 Grant Amount \$635,930

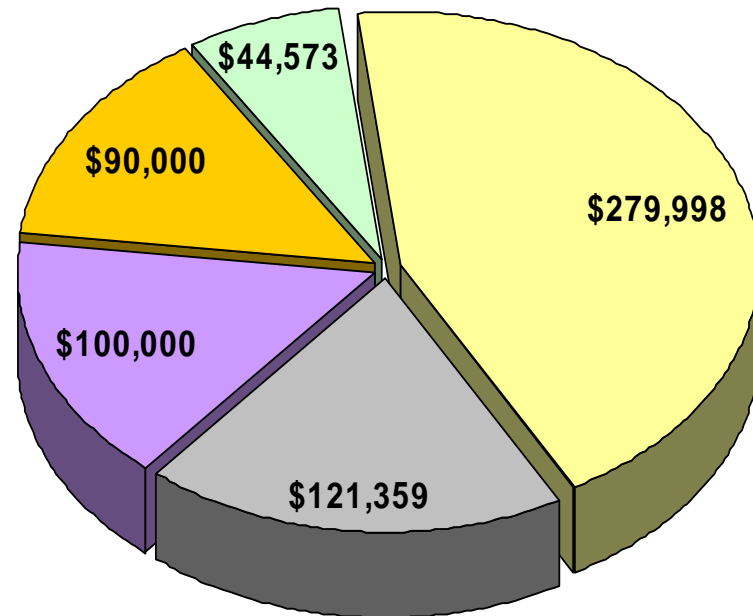
<b>Public Facilities</b>	<b>\$100,000</b>
Yvonne Richardson Center - PR	\$21,848
Youth Bridge	\$62,651
YouCan!	\$15,501

<b>Public Services</b>	<b>\$90,000</b>
Yvonne Richardson Center - PR	\$28,233
Fayetteville Public Library	\$3,000
NWAEDD	\$7,604
Ozark Guidance	\$5,000
LifeSource	\$11,248
Taxi Program	\$11,000
Transportation Program	\$9,000
Peace at Home	\$14,915

<b>Redevelopment Program</b>	<b>\$44,573</b>
Code Compliance	\$44,573

<b>Housing Program</b>	<b>\$279,998</b>
------------------------	------------------

<b>Administration</b>	<b>\$121,359</b>
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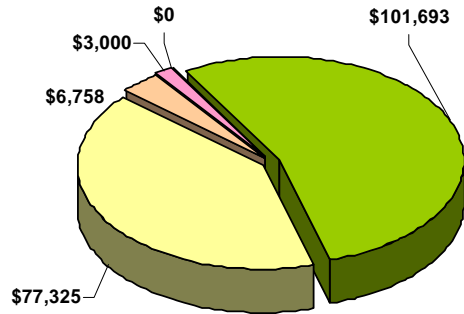




# Community Resources

## Investment in the Community

### Year-to-Date

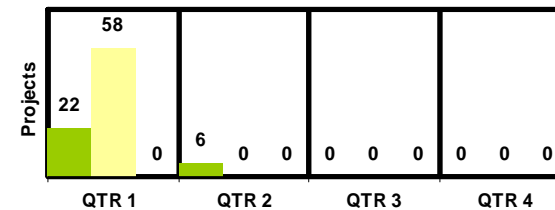


	QTR 1	QTR 2	QTR 3	QTR 4	Total
Housing Rehabilitation Program	\$61,523	\$40,170	\$0	\$0	\$101,693
Redevelopment Program	\$77,325	\$0	\$0	\$0	\$77,325
Transportation Program	\$2,762	\$3,996	\$0	\$0	\$6,758
CDBG Sub-Recipients	\$3,000	\$0	\$0	\$0	\$3,000
Faith Based Groups	\$0	\$0	\$0	\$0	\$0
<b>Quarterly Totals</b>	<b>\$144,610</b>	<b>\$44,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,776</b>

## Maintaining Affordable Housing Stock

Increasing the sustainability factor of dwellings

	QTR 1	QTR 2	QTR 3	QTR 4	Total
Rehabilitation	22	6	0	0	28
Redevelopment	58	0	0	0	58
Faith Based Groups	0	0	0	0	0
<b>Total</b>	<b>80</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>86</b>



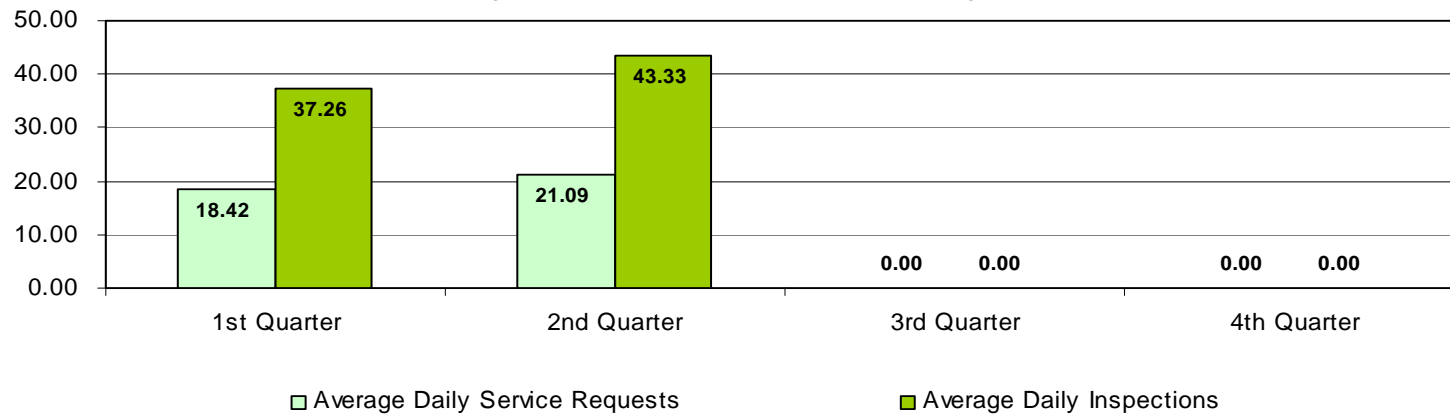
## Community Resources

### 2009 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	165	17.5%	777	82.5%	0	0.0%	0	0.0%	942
Improper Storage of Vehicles	67	58.8%	47	41.2%	0	0.0%	0	0.0%	114
Unsafe/Unsecured Buildings	24	54.5%	20	45.5%	0	0.0%	0	0.0%	44
Zoning Issues	56	48.3%	60	51.7%	0	0.0%	0	0.0%	116
Sign and Banner Issues	777	69.1%	348	30.9%	0	0.0%	0	0.0%	1,125
Engineering Issues	1	33.3%	2	66.7%	0	0.0%	0	0.0%	3
Miscellaneous Inspections	52	35.1%	96	64.9%	0	0.0%	0	0.0%	148
Quarterly Totals	1,142	45.8%	1,350	54.2%	0	0.0%	0	0.0%	

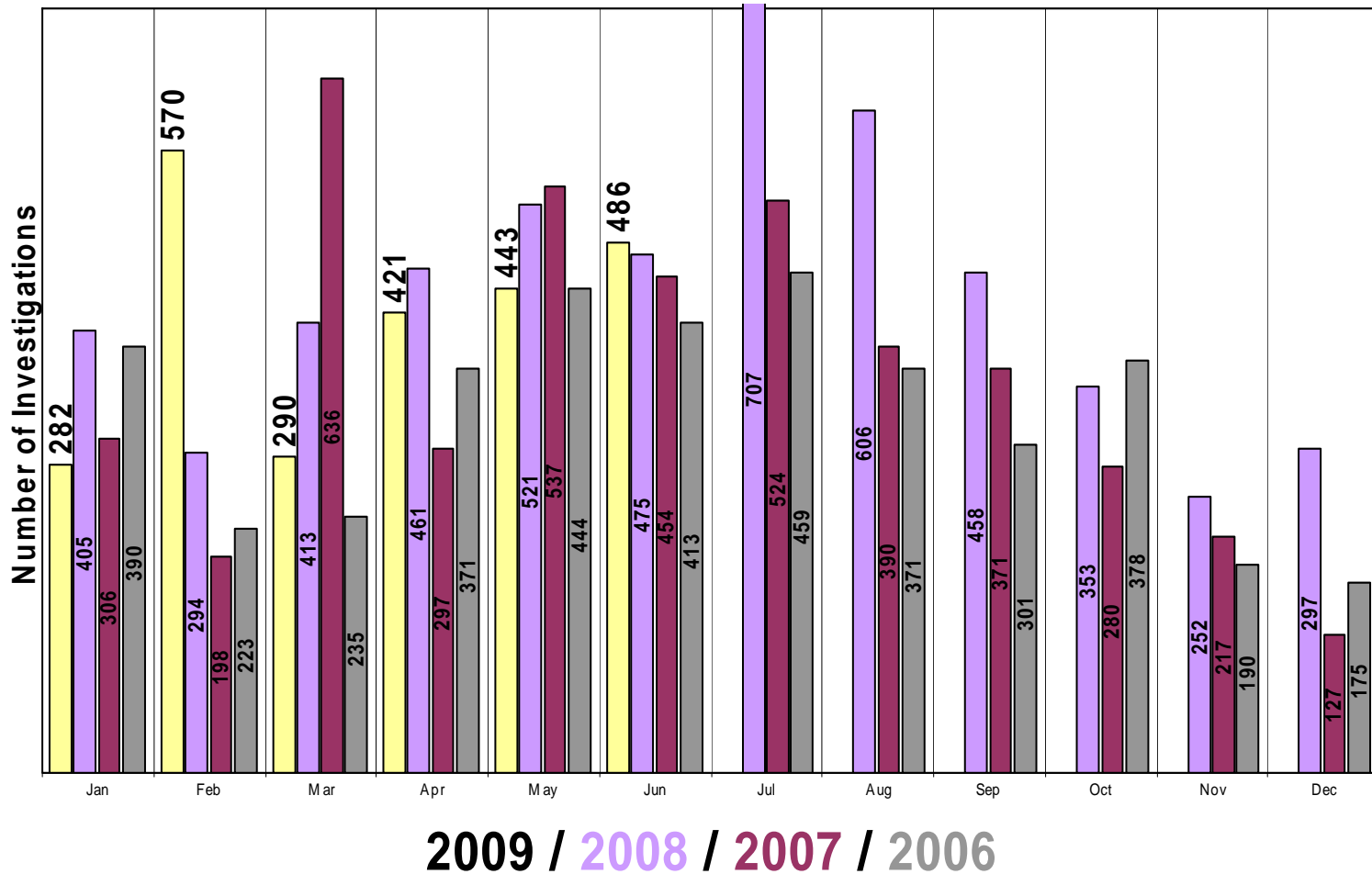
**Total Service Requests    2,492**

### Quarterly Code Compliance Daily Workload



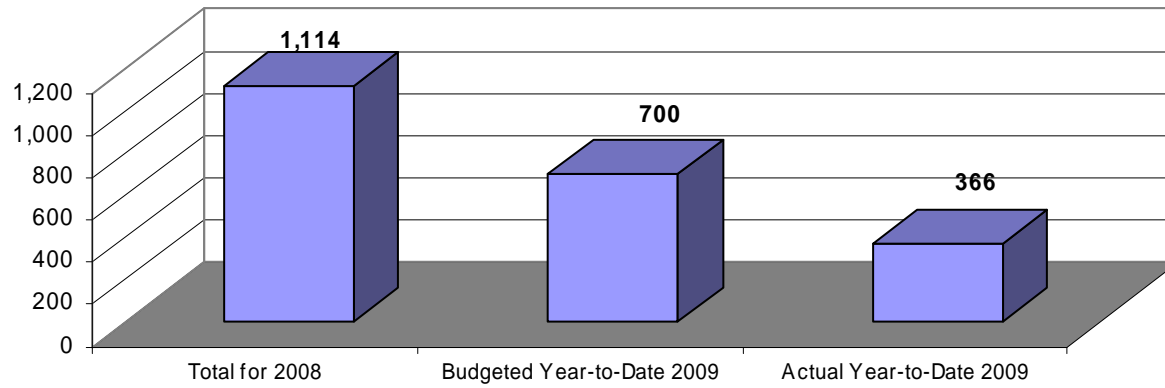
# Community Resources

## Code Compliance Monthly Investigation Performance

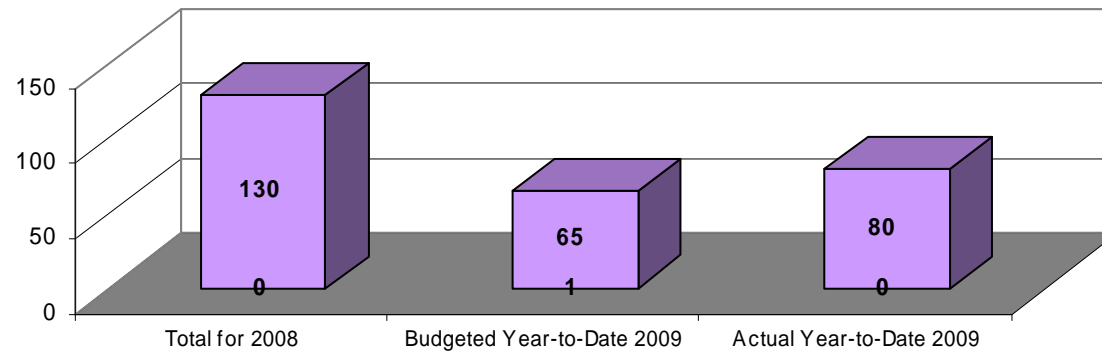


## Engineering Division

### Sidewalk Inspections



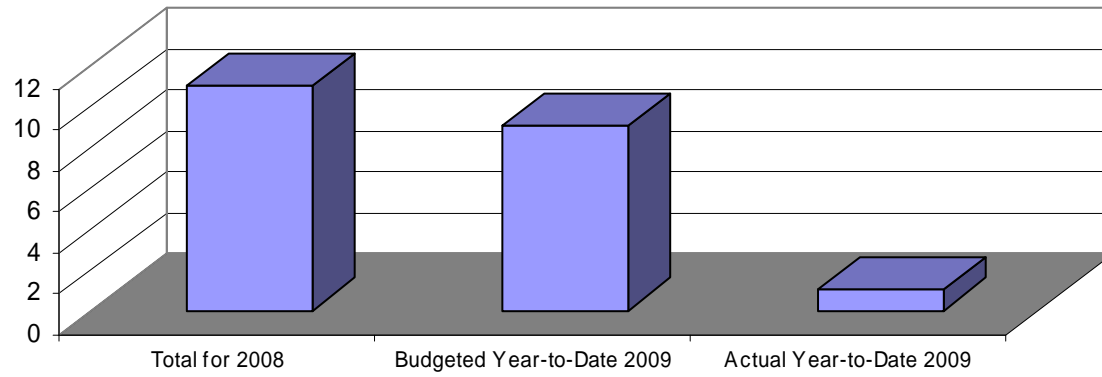
### Public Land/Easement Acquisitions



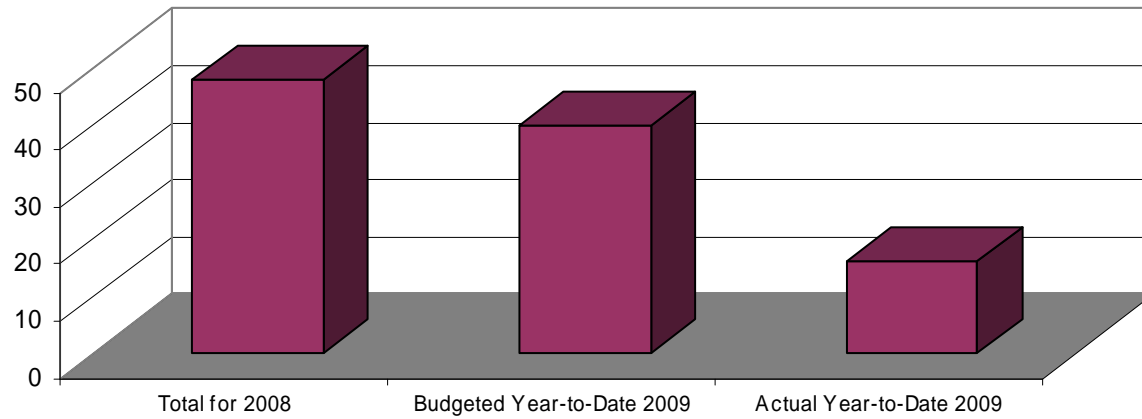
■ Acquisition/Disposal of Property    ■ Acquisition of Easements/ROW

## Engineering Division

### Floodplain Development Permits Issued

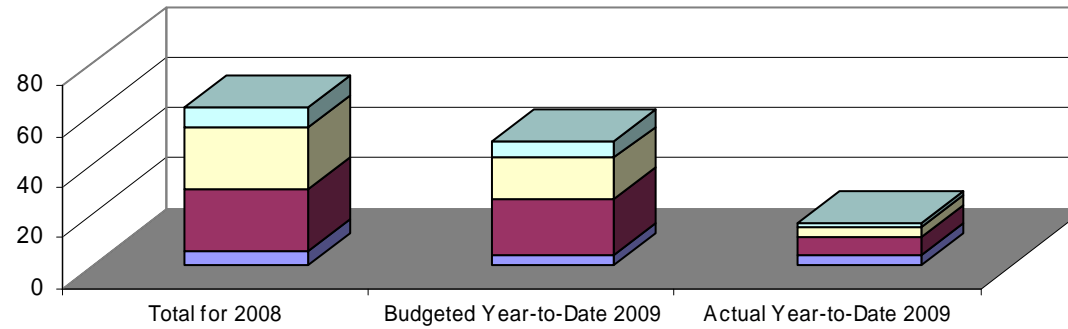


### Grading Permits Issued



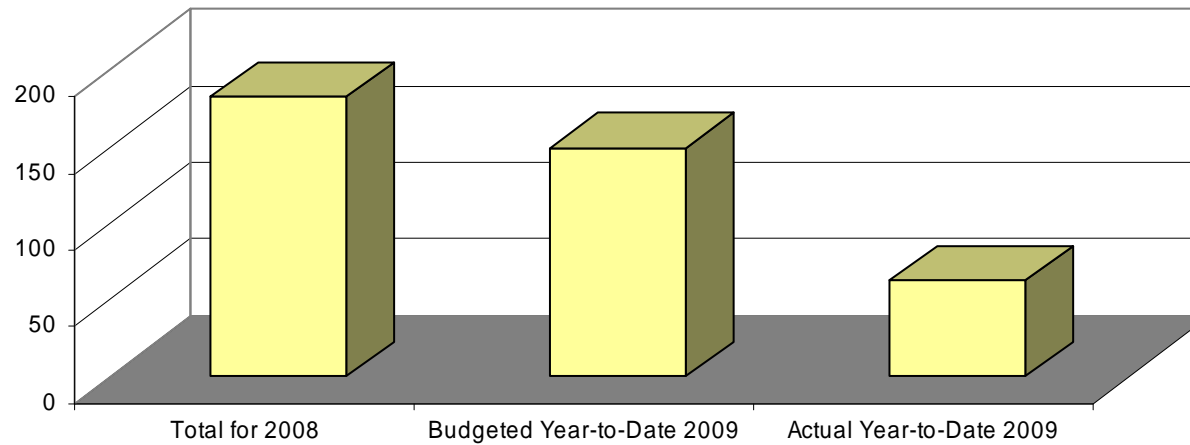
## Engineering Division

### Public Works Inspections



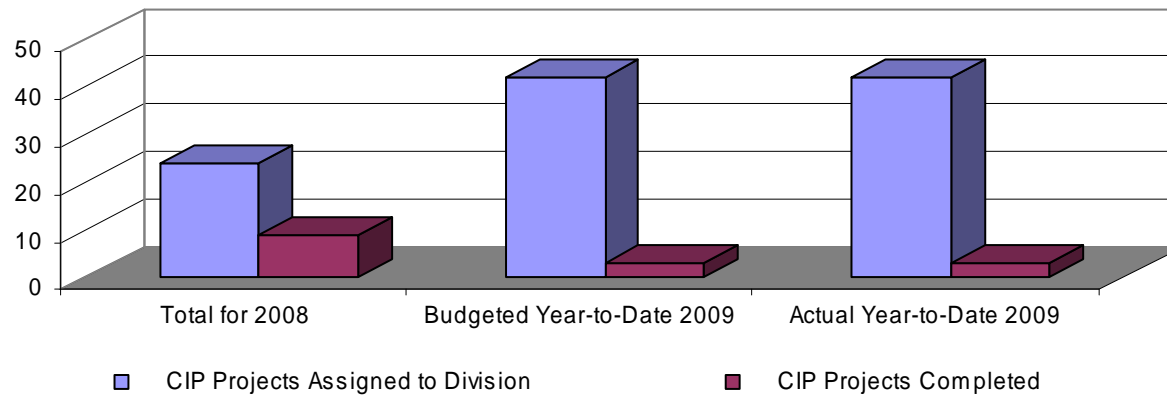
■ CIP Projects 
 ■ Small Developments (<1 acre) 
 ■ Large Developments (>1 acre) 
 ■ Residential Subdivisions

### Construction Plans Reviewed

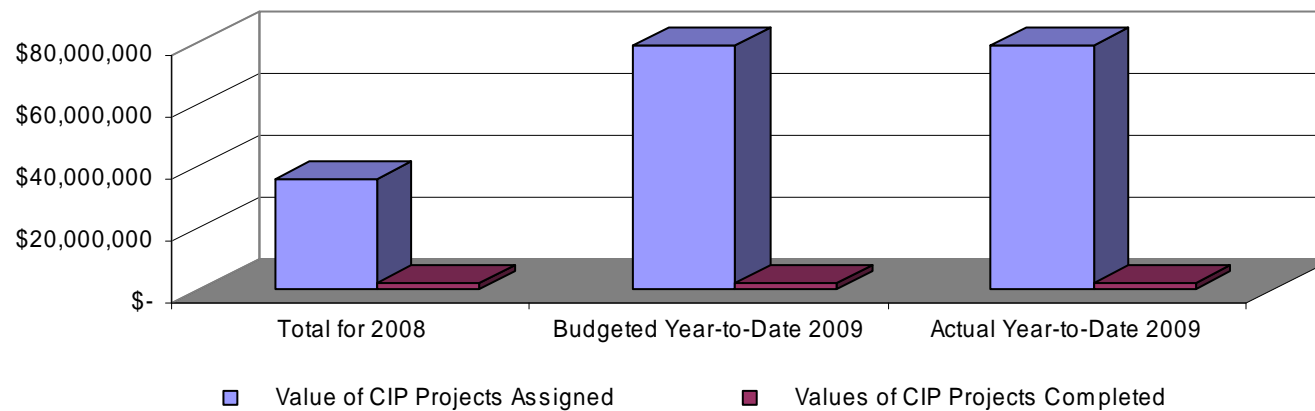


## Engineering Division

### Comparison of CIP Projects Assigned to Projects Completed

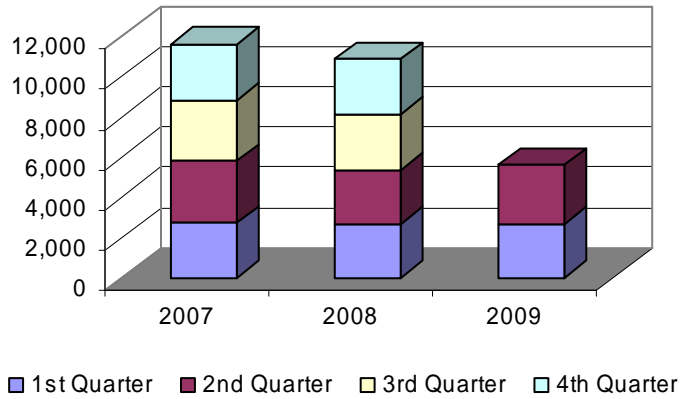


### Comparison of Value of CIP Projects Assigned to Projects Completed

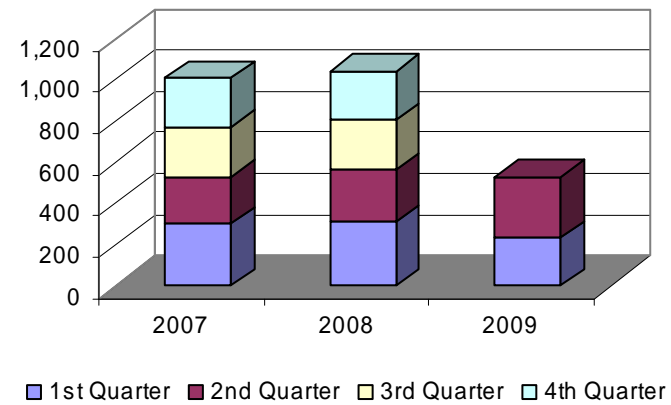


## Fleet Operations Division

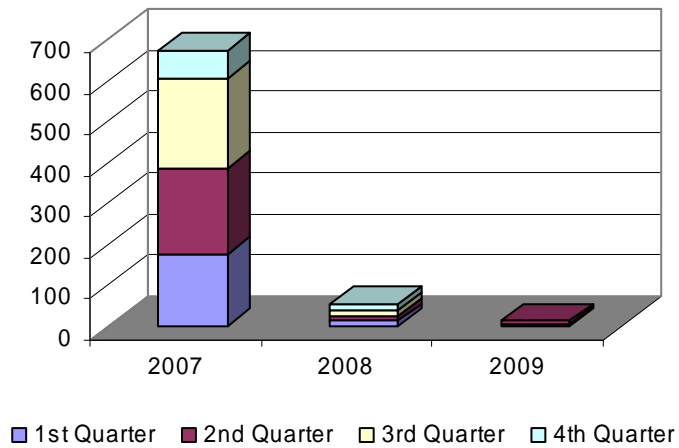
### Repair Requests



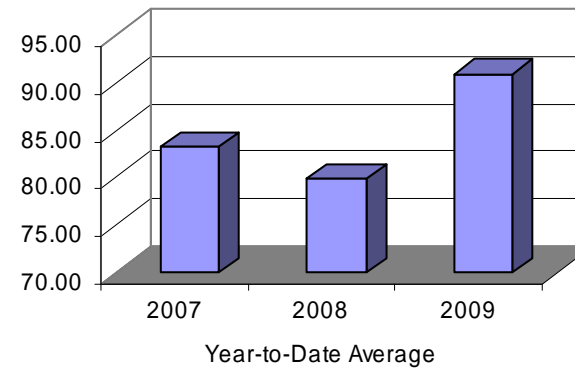
### PM Generated Repairs



### Number of Road Failures



### % of Hours Worked Charged to Vehicles

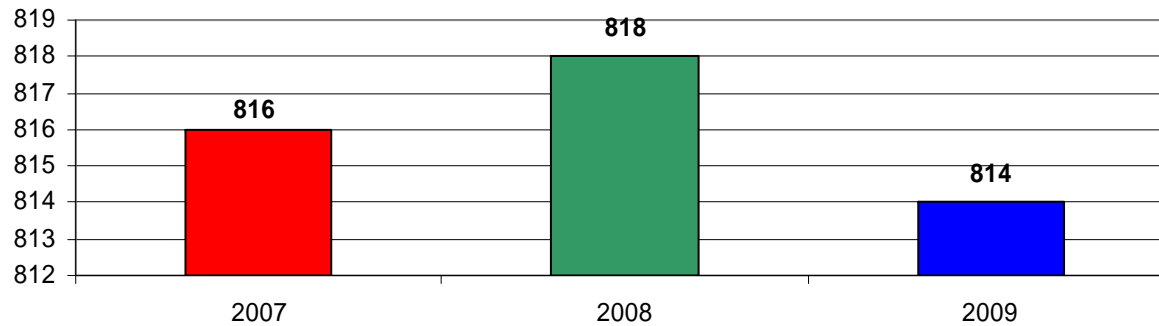




## Human Resources Division

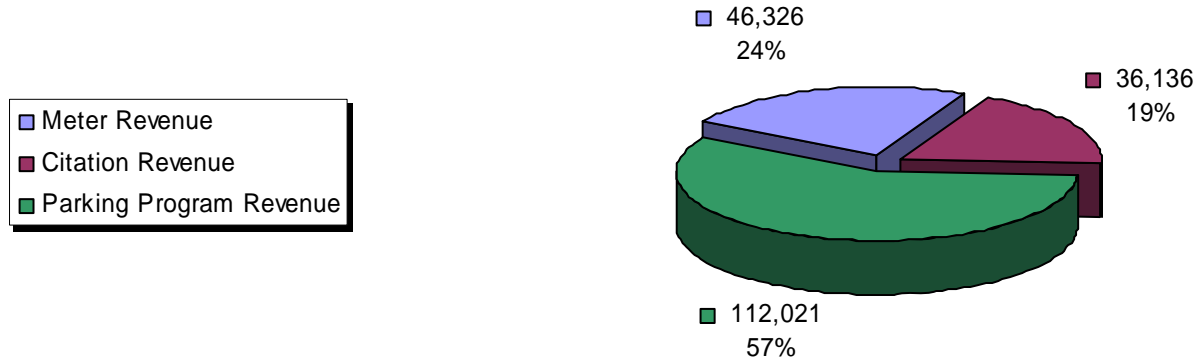
<b>Human Resources Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
New Hires	99	100	107
Collective Number of Benefits Administered	5,348	8,200	8,619
Job Applications Processed	1,548	1,500	2,183
Number of Participants in Training	987	260	597
% of Employees Rating Training as Meeting Their Needs	87	85	92
Workers' Comp Incidents/Injuries	48	30	94
% of Workers' Comp Incidents/Injuries that involve Lost Time	N/A	5	4
% of Voluntary Turnover	9.6	5.0	8.0

### Number of Active Employees Year-to-Date

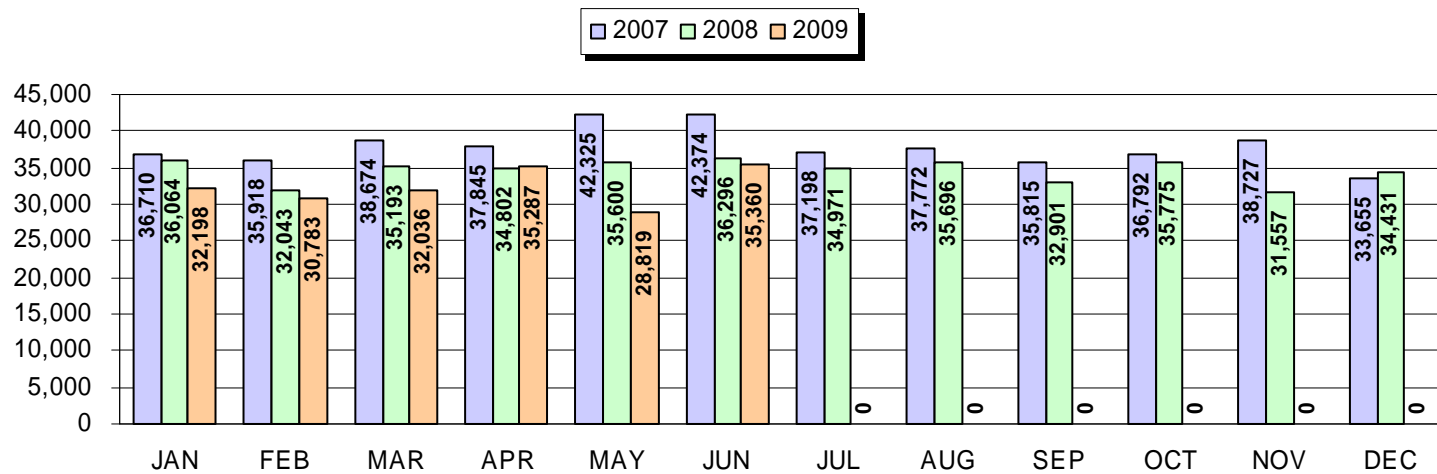


## Parking & Telecommunications Division

### 2009 Year-to-Date Revenue - Parking Management Revenue Type and % of Total

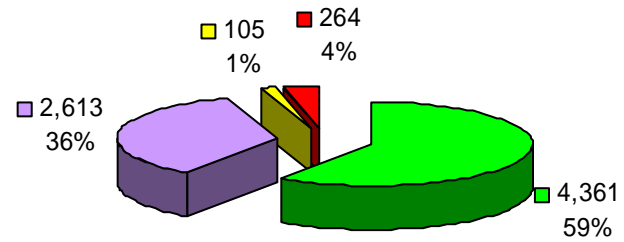
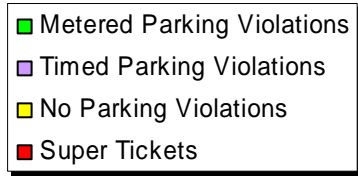


### 2007-09 Monthly Revenue - Parking Management

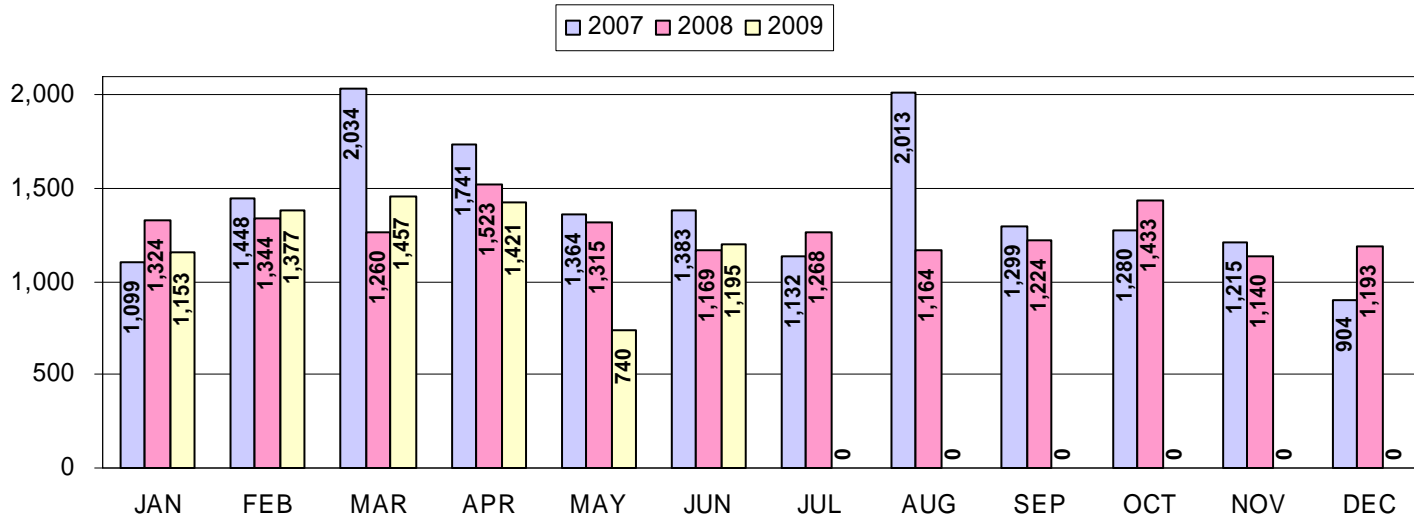


## Parking & Telecommunications Division

### 2009 Year-to-Date Citations - Parking Management Citation Type and % of Total

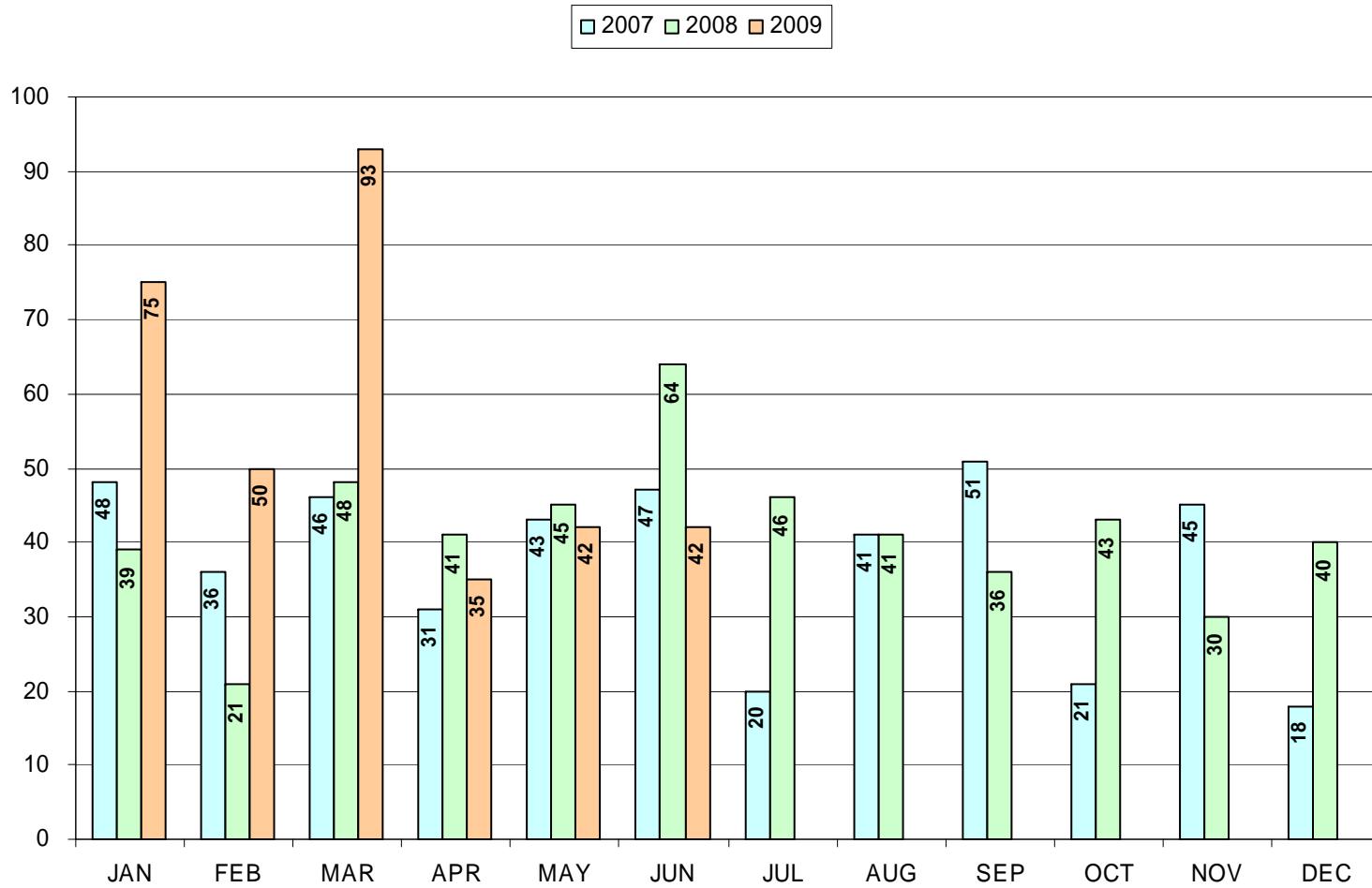


### 2007-09 Monthly Citations - Parking Management

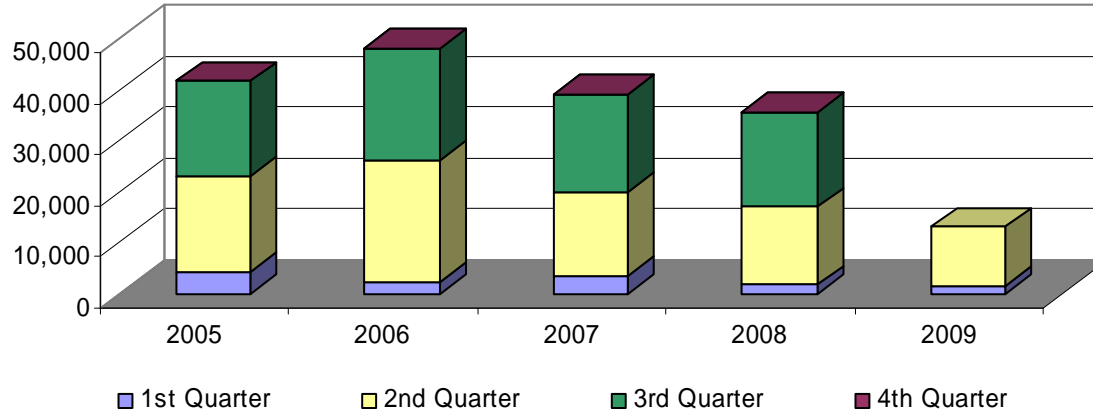


# Parking & Telecommunications Division

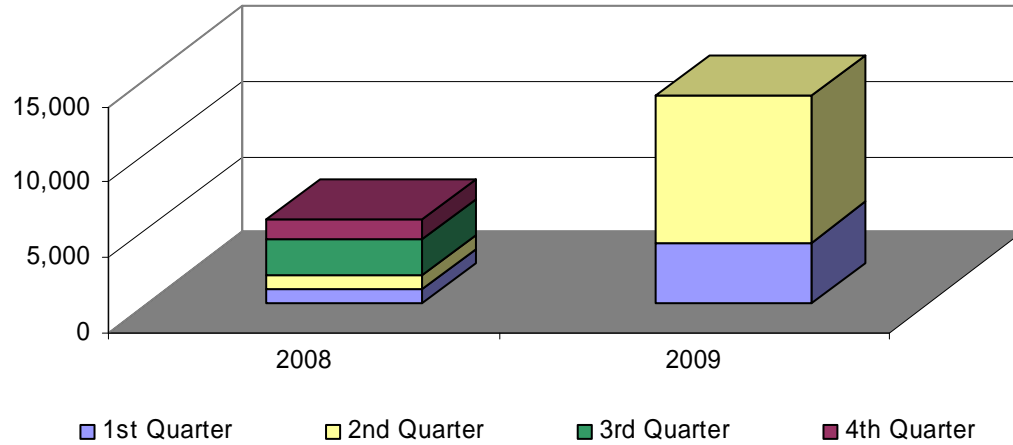
## 2007-09 Monthly Service Requests - Telecommunications



## Parks & Recreation Division Recreation Program Participants

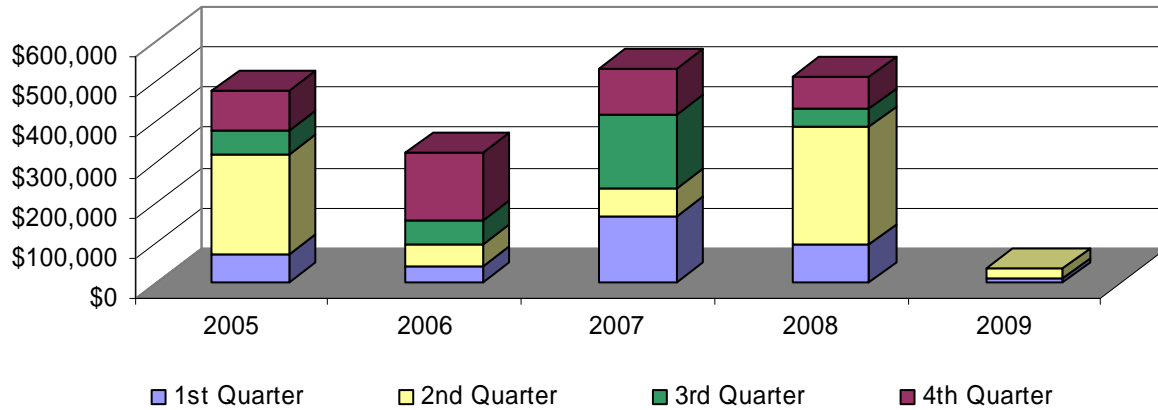


## YRCC Participants

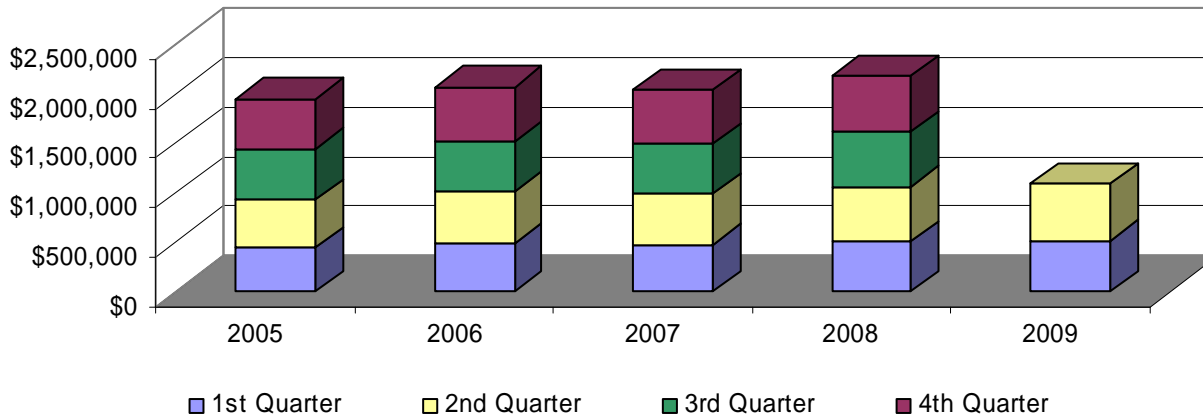


## Parks & Recreation Division

### PLDO Revenues and Interest Earned

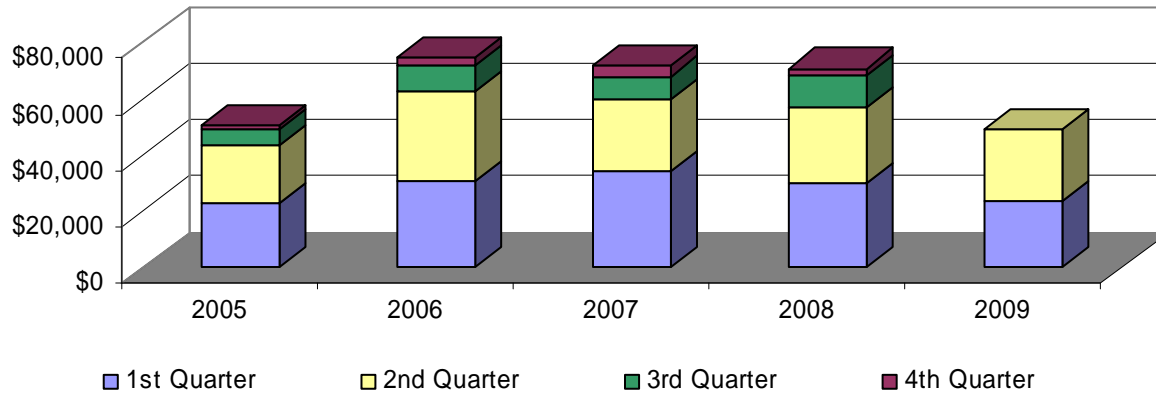


### HMR Revenues

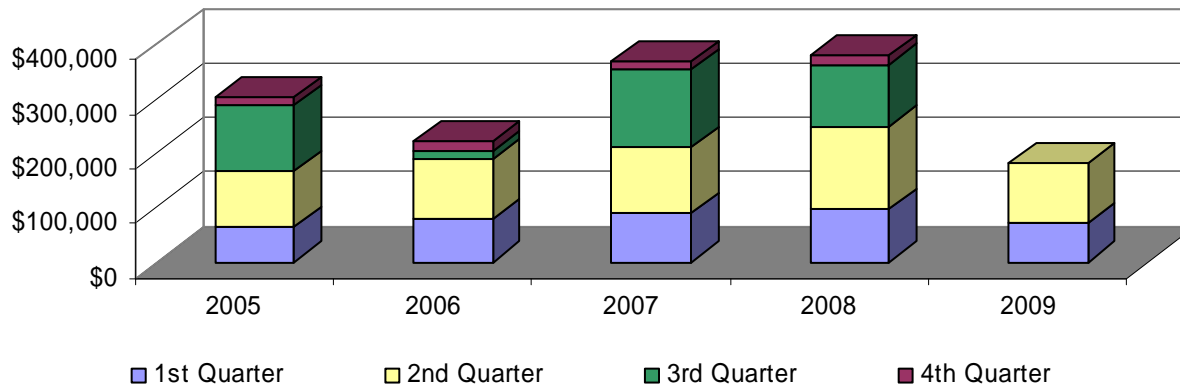


# Parks & Recreation Division

## Lake Program Revenues

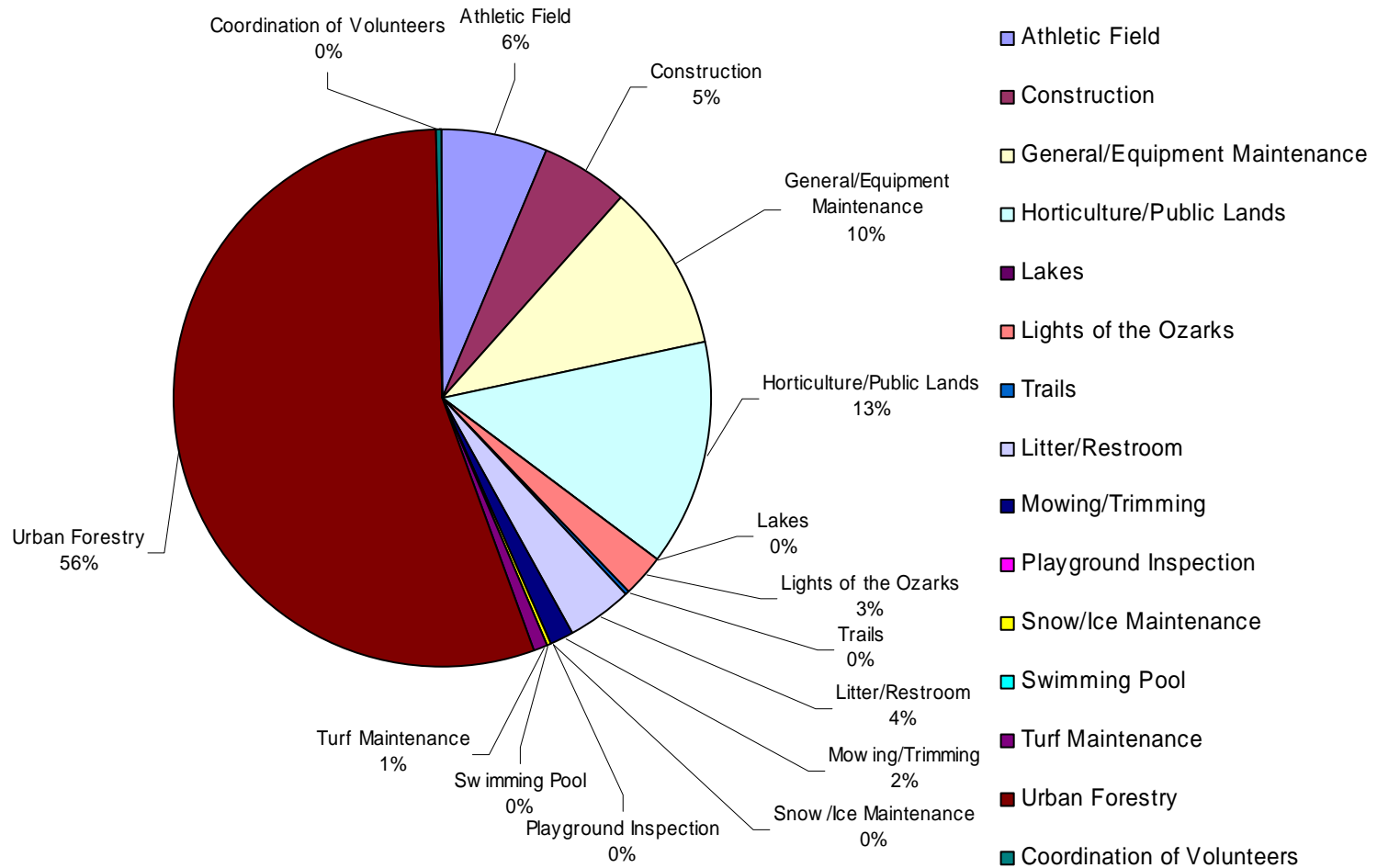


## Recreation Program Revenues



# Parks & Recreation Division

## Parks and Recreation Maintenance Summary Year-to-Date

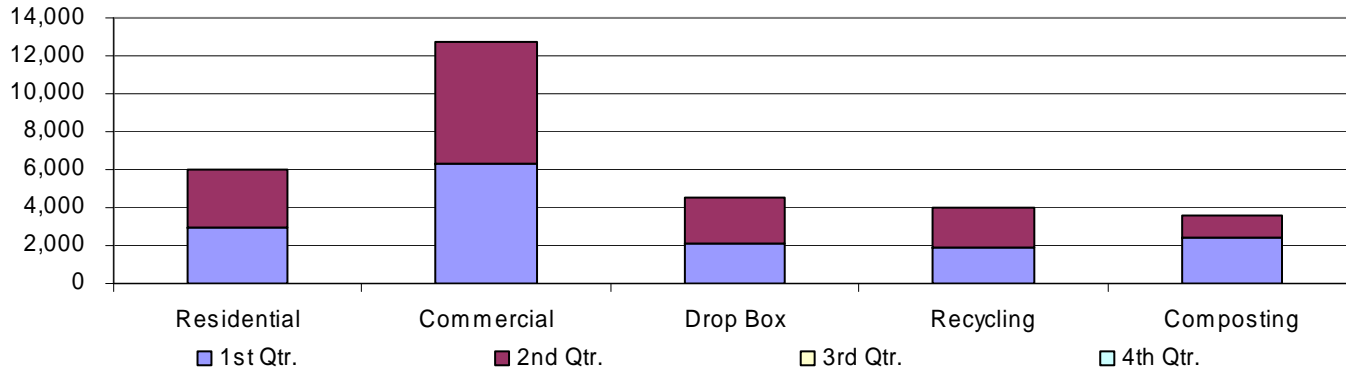




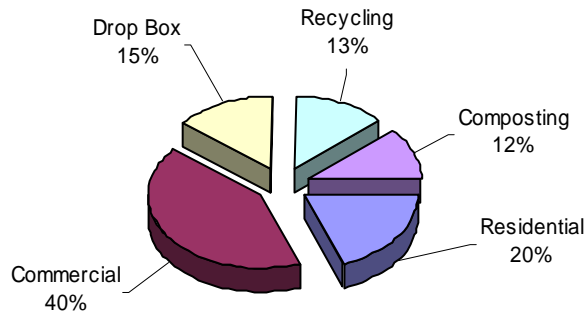
# Solid Waste & Recycling Division

## 2009 Tonnage, Percentage of Waste Stream, and Revenues by Programs

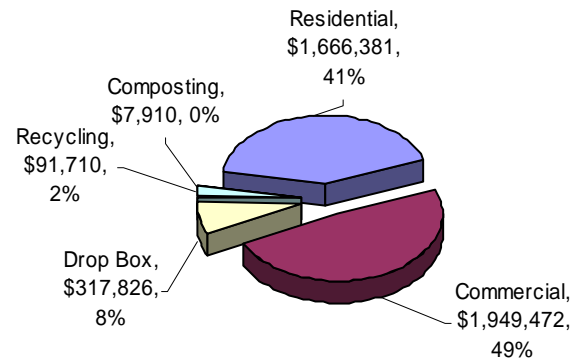
### Tonnage by Program 2009 Year-to-Date



### Program Percentage of Waste Stream 2009 Year-to-Date

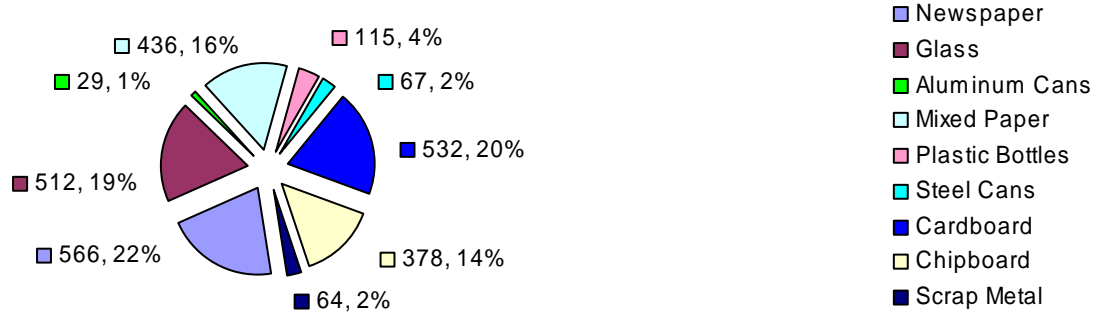


### Program Revenues 2009 Year to Date



# Solid Waste & Recycling Division

## Recyclables Sold - Tons and Percentages

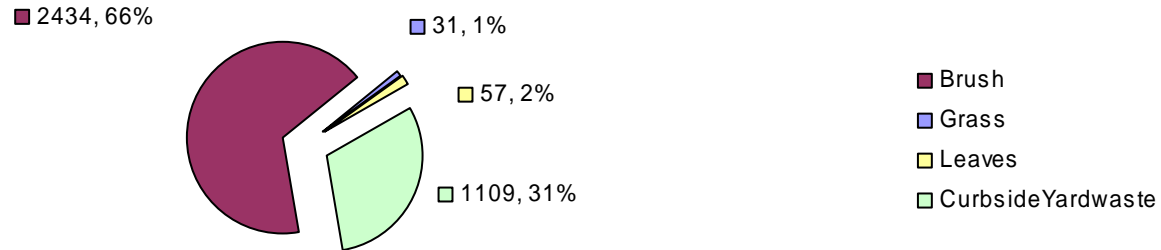


Composting Program Revenues	
Mulch	n/a
Compost Bulk	n/a
Compost Bags	n/a

Compost Spring Sale n/a  
 Compost Bags Sold n/a

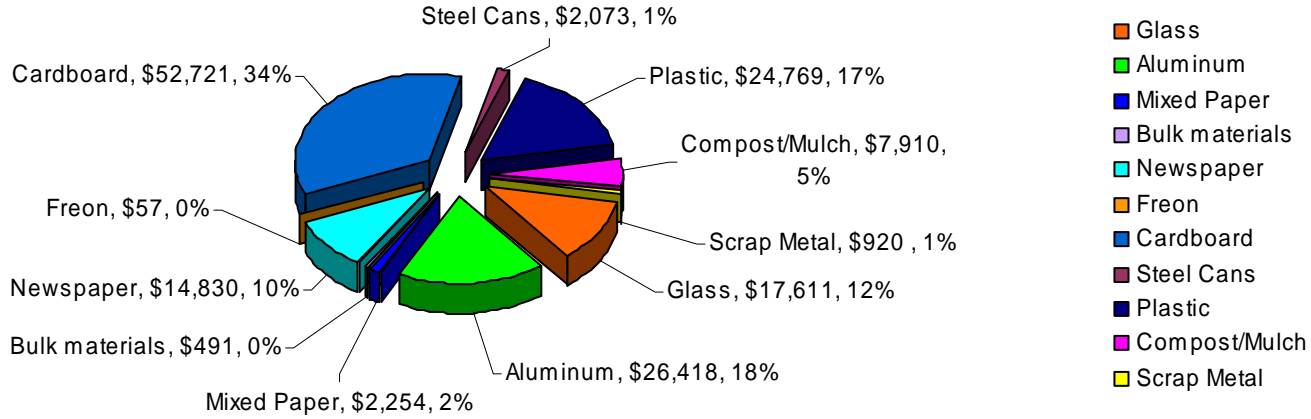
Mulch revenues include free give-aways due to ice storm in January, February, March

## Yardwaste Collected by Tonnage and Percentage

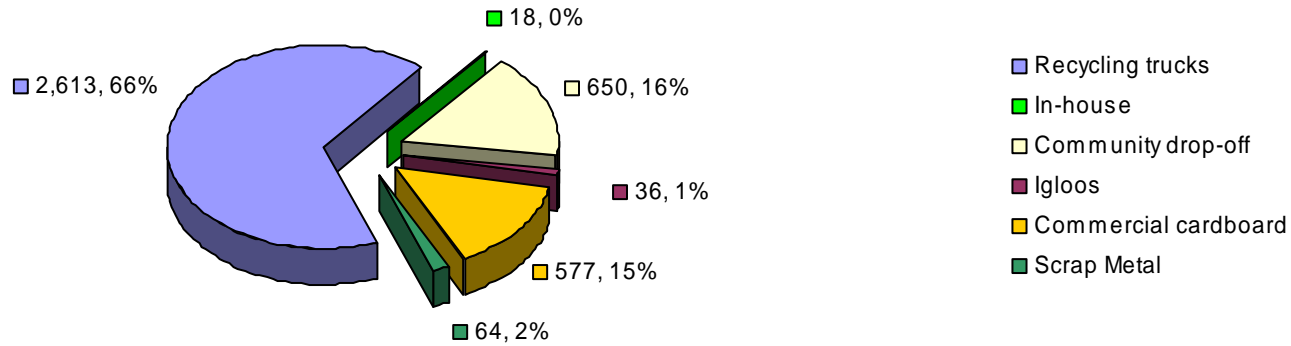


# Solid Waste & Recycling Division

## 2009 Recycling Revenue and Percent



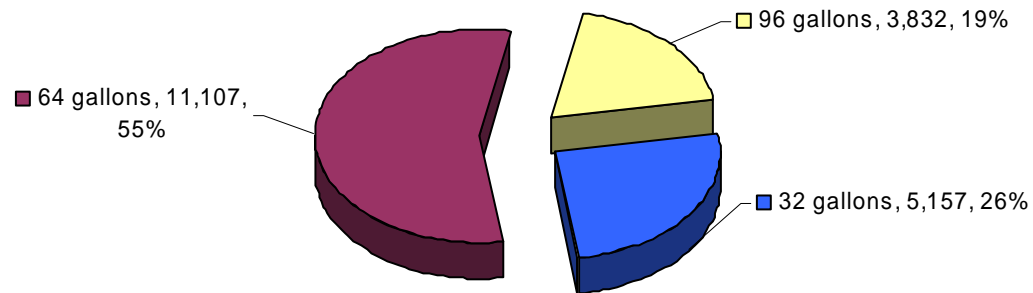
## 2009 Recycling Collections - Tons and Percentages



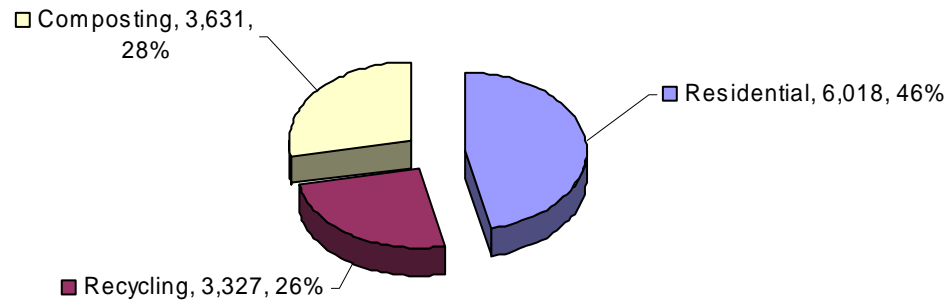
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

## Solid Waste & Recycling Division

### Residential Pay-As-You-Throw Cart Count and Percentage

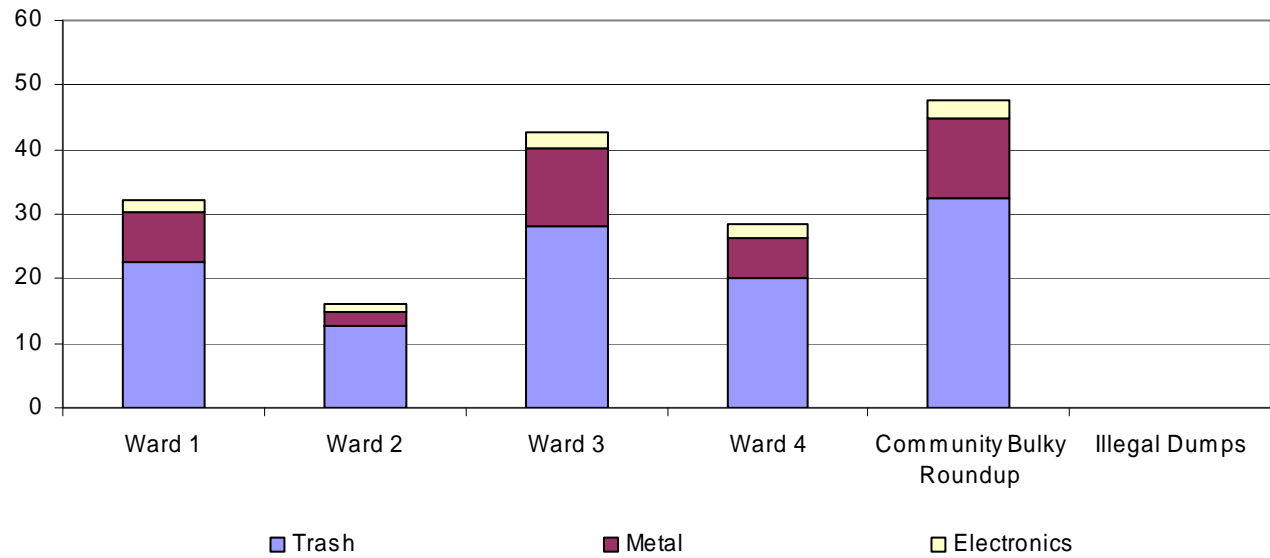


### 2009 Residential Waste Stream Tons and Diversion



# Solid Waste & Recycling Division

## 2009 Clean Ups in Tons



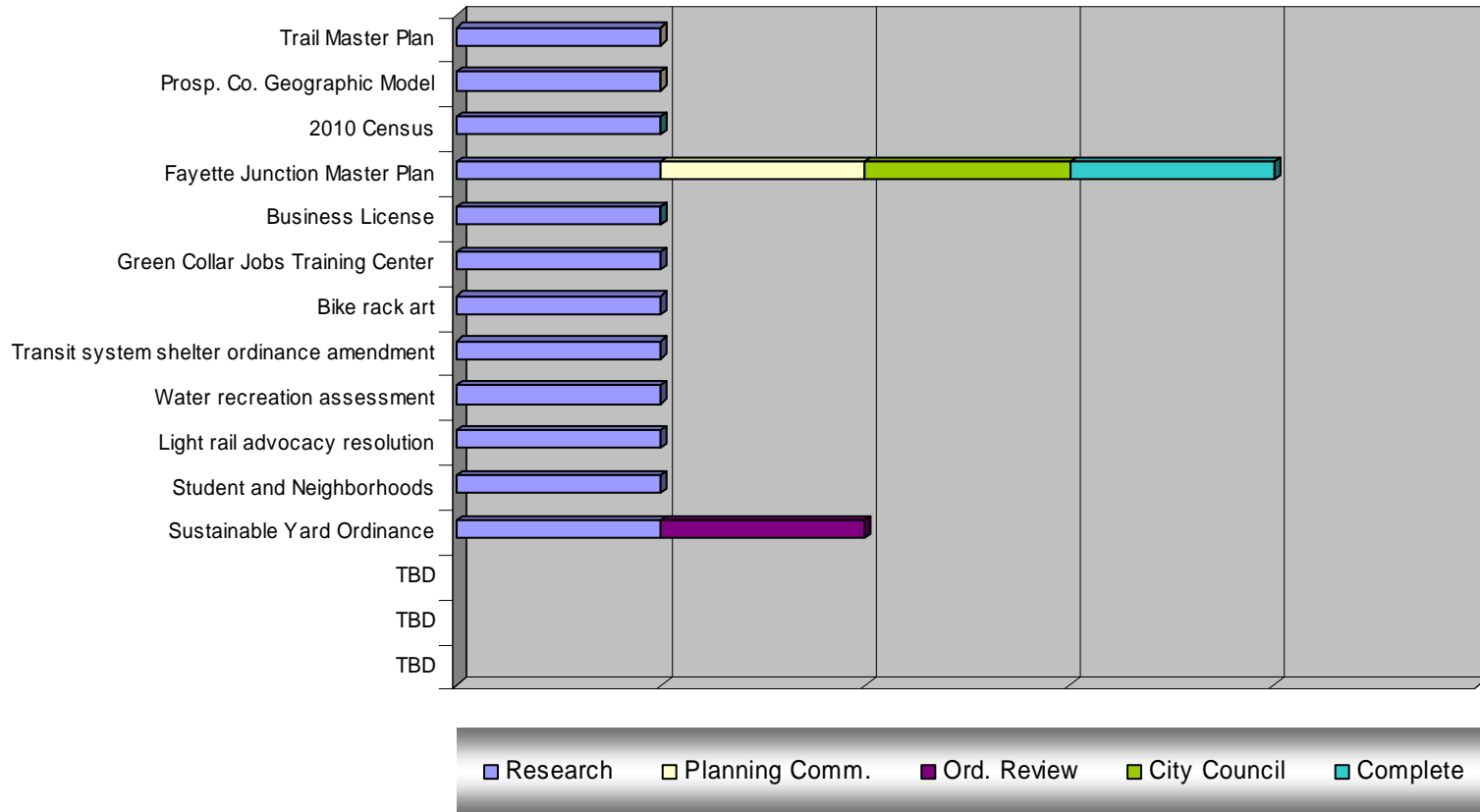
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	3/14/2009	22.51	7.81	1.91	32.23
Ward 1 Fall		0.00	0.00	0.00	
Ward 2 Spring	5/2/2009	12.57	2.16	1.27	16.00
Ward 2 Fall		0.00	0.00	0.00	
Ward 3 Spring	4/25/2009	28.27	11.88	2.40	42.55
Ward 3 Fall		0.00	0.00	0.00	
Ward 4 Spring	3/28/2009	20.21	6.15	2.18	28.54
Ward 4 Fall		0.00	0.00	0.00	
Community Bulky Roundup	4/18/2009	32.41	12.36	2.98	47.75
Illegal Dumps		0.00	0.00	0.00	0.00

## Strategic Planning and Internal Consulting

<b>Strategic Planning and Internal Consulting Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Committee and Task Force Meetings	26	30	20
Community Outreach Programs and Events	16	15	9
Administrative Items/Staff Hours	N/A	N/A	16 / 1,068
Project Meetings/Meeting Hours	N/A	N/A	35 / 43
City Council Initiated Items/Staff Hours	7 / N/A	3 / N/A	5 / 207
Ordinances Developed and Amended	6	2	0
General Plan Amendments & Updates	0	0	0
Studies/Master Plans Adopted	1	1	1

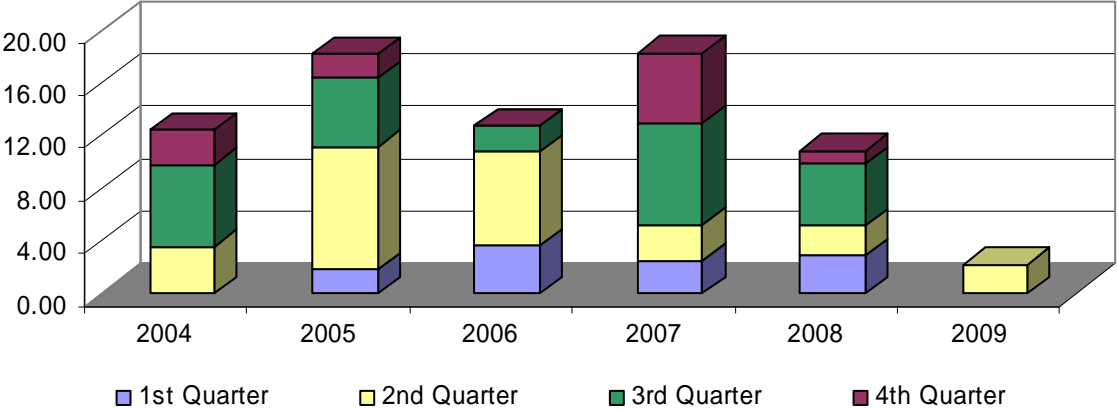
# Strategic Planning and Internal Consulting

## Project Status

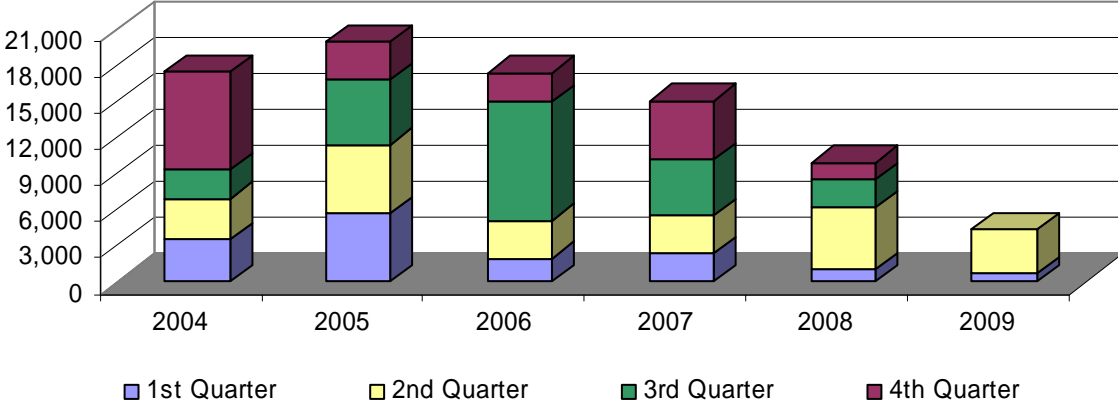


# Transportation Division

## Asphalt Overlay - Miles



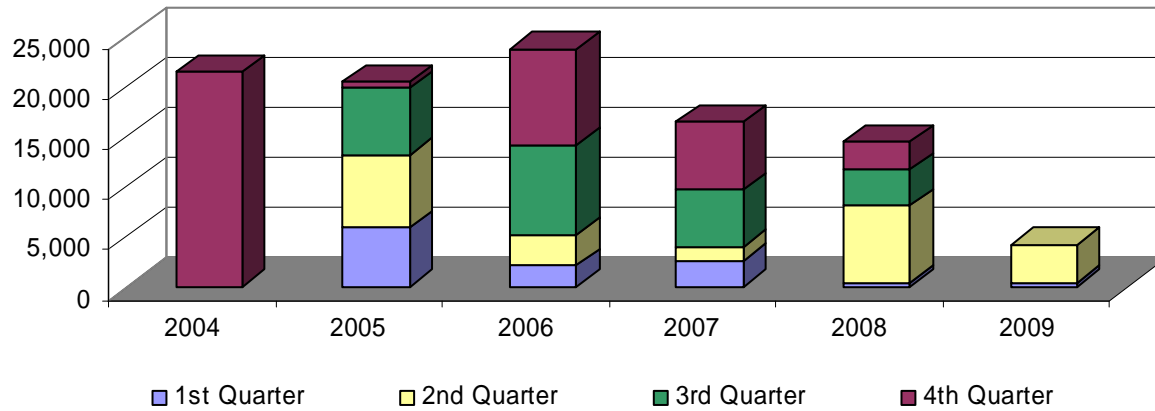
## Sidewalk Construction - Linear Feet



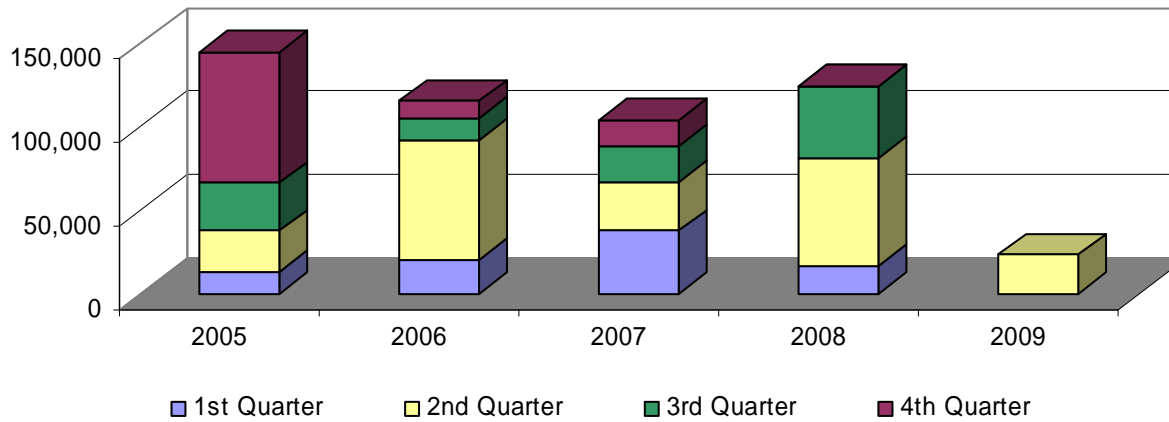


## Transportation Division

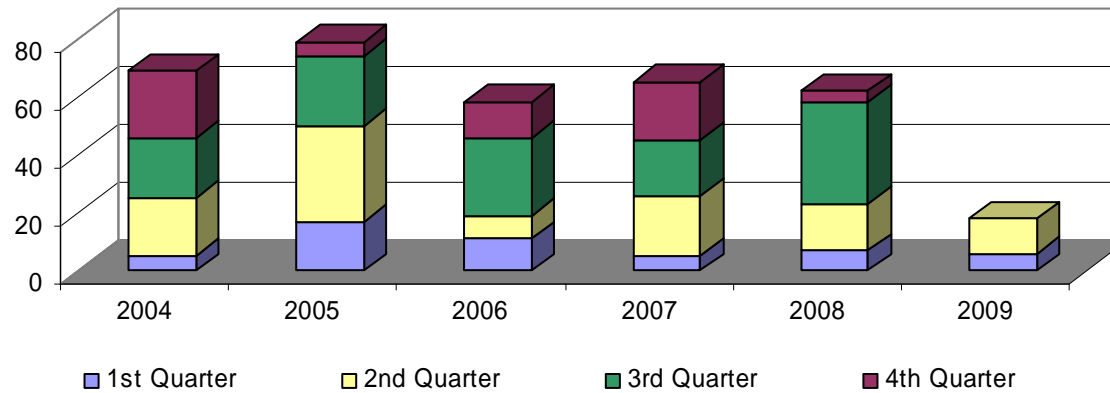
### Curb & Gutter Construction - Linear Feet



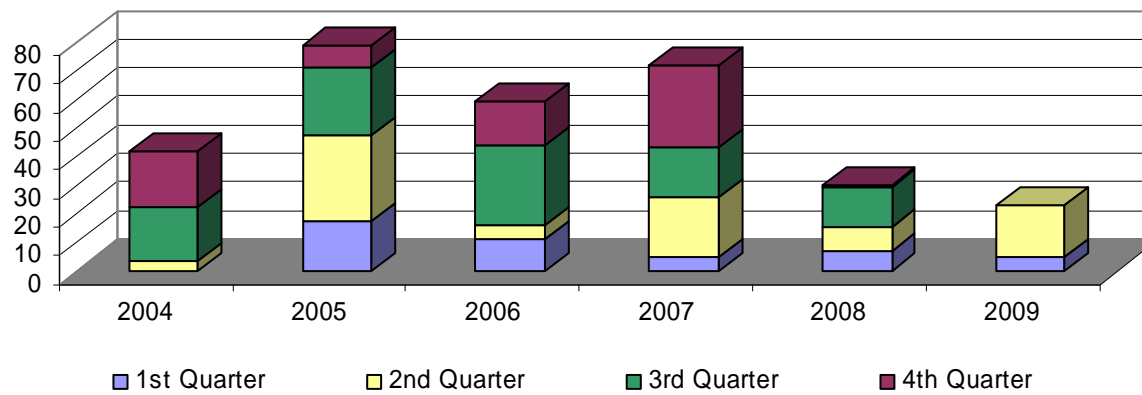
### Litter Removal - Pounds



## Transportation Division Access Ramp Construction



## ADA Detectable Warning Tile Installation



## Water & Wastewater Overview

David Jurgens, P. E., Director

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- 1) WSIP. Progress continues on biosolids design, Owl Creek Basin design, east side line work, Noland WWTP restorations, and Farmington collection system work.
- 2) Integrated Water/Wastewater Master Plans.
  - a) The Water Master Water Plan and Study for the water storage and distribution system final contract amendment has been awarded to McGoodwin, Williams and Yates. The model and resulting study should be completed in late summer, 2009, and will then be provided in full to the City for in-house execution.
  - b) The Wastewater Master Plan Update is being developed by staff and should be complete late 2009.
  - c) Staff continues to use the updated sewer collection model to evaluate the ability of the system to accommodate flows from new developments.
- 4) Water Distribution System and Backflow Prevention System Upgrades. The Backflow Prevention Ordinance was approved by the Water/Sewer Committee and will be presented to the City Council for approval in mid 2009. Final comments are expected back from the Arkansas Department of Health in July. It should be adopted in 2009. Physical improvements to the City's backflow protection are continuing. Priority was on the University of Arkansas system, which is not complete. Water distribution system upgrades are underway using in-house crews and development cost shares.
- 5) The Mt. Sequoyah Water/Sewer System Upgrade project construction has been awarded and should be complete in the fall of 2009.
- 6) Sanitary Sewer Rehabilitation Projects
  - a) The Sanitary Sewer Rehabilitation project for Illinois River Basin 23 is complete. The project used approximately \$1 million in State Tribal and Assistance Grants (STAG) for 2005.
  - b) The 2009 term contract with Insituform, Inc, work should be executed in August – October, 2009.
  - b) The RJN Group, Inc. completed a sanitary sewer evaluation study in the southern portion of Fayetteville and Greenland. The report is in staff review. Design is underway. Cured in place lines will be combined with the 2009 CIPP term contract.
- 7) 36" Water Transmission Line. The project is underway to install the flow isolation and pressure sustaining valves. The work is substantially complete. Final adjustments to this complicated hardware will be made in the summer of 2009.
- 8) Highway 265 Water/Sewer Relocation and 36" Water Transmission Line. Phase I, the 36" line on Township between Crossover and Old Wire, is under contract to Seven Valleys Construction. The rest of this project is in design by McClelland Consulting Engineers. The revenue bond is approved.
- 9) Canterbury Water Tank. Design is underway for the tank, connecting lines to the tank, and the pump station.
- 10) Solid Waste Floor. Concrete repair is complete.

### Water & Sewer Maintenance

Sewer department employees installed 1,036 feet of 8" pipe. The improvements were in the vicinity of Cambell, Duncan, Horn and Hill St. The sewer department T.V inspected 10.24 miles of sewer main, washed 57.9 miles of sewer main, repaired 30 sewer point repairs at the main, repaired/rebuilt 12 manholes and had 16 sewer over flows.

Water department employees installed 7,352 feet of water pipe. Locations of the improvements were Township, Razorback, Lundsford, Hammond, Dinesmore, Rock St, Lafayette. Repaired/ replaced 11 hydrants within the water system. Employees also repaired 62 leaks and provided customer service in the form of locates to 2,517 persons

### Meter Operations

Meter reading and maintenance employees worked 5,146 turn on/off orders, 47 pressure and leak related orders, and 842 miscellaneous customer service related jobs. Field reps inspected 21 construction accounts to determine if the buildings were occupied or still under construction and verified 190 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 4 construction accounts pertaining to customer status and billing charges. Installed 263 radio-read meters for new and existing service and installed and installed 45 manual read meters. These installations increase the number of meters that are radio-read to 14,036. Replaced 34 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 20 water meters reported to be inactive and no longer needed at the address. They assigned 232 utility account numbers and location codes, rebuilt 324 meters, tested 843 meters for inventory and change out. The backflow department surveyed 80 high and low hazard locations. Reviewed seven building plans.

### Wastewater Treatment

From April to June 2009, both wastewater treatment plants (WWTPs) continued to produce final effluent far better than the NPDES permit limits require. Discharge from the facility was 100% in compliance with the NPDES permit for the 2<sup>nd</sup> quarter of 2009. The effluents from Noland and West Side WWTPs also passed biomonitoring requirements on both Pimephales promelas (fathead minnow) and Ceriodaphnia dubia (water flea) for the 2<sup>nd</sup> quarter of 2009.

Hay commitments were taken on April 1st by OMI staff with Andrea Foren (from Purchasing) present as an observer. Twelve customers made the commitment list this year for the estimated 1460 tons, which was 60% of our 5 year average hay production. Twenty three people were placed on the standby list for a total of over 4185 tons requested.

Billy Ammons, OMI Regional Business Manager, and Rob Kuta, OMI Regional Vice President, presented the 2008 OMI annual update at the City Council Agenda session on 12 May. A contract rebate check in the amount of \$245,582.50 was delivered to the City on 16 May. Annual reports were also provided to the Mayor, City Council members, and City Clerk.

OMI staff also completed the salvaging of equipment from the decommissioned lift stations. The salvaged equipment is warehoused at the Noland WWTP. Scrap metal and electrical wire from various pieces of decommissioned equipment was sold for a total of \$17,197.80. Checks were submitted to Water & Sewer.

The Renewal Industrial Stormwater General Permit has been issued with the effective date of 1 July. The City has until 31 December to submit the Notice of Intent to renew the coverage under this general permit for both wastewater treatment plants.

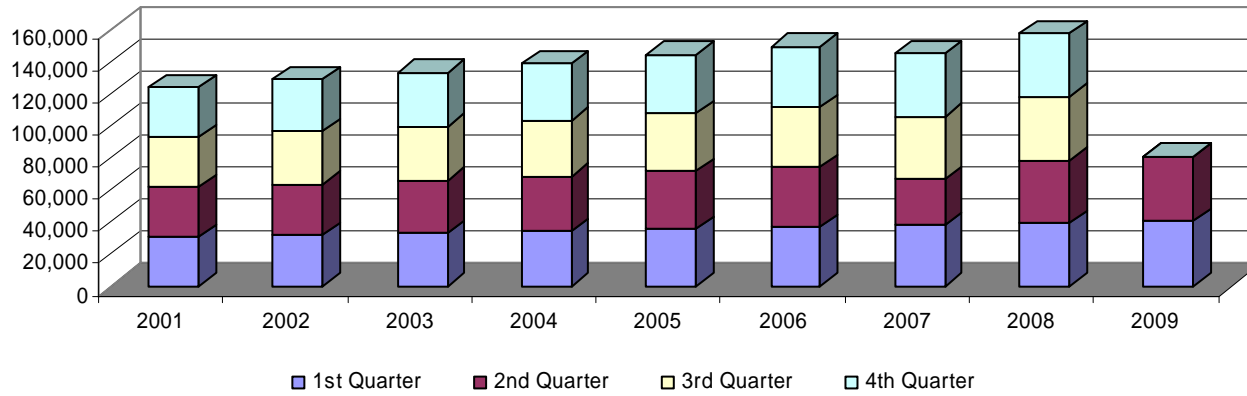
Mike Ross, CH2M HILL OMI Regional Technical Specialist, conducted a Class I Wastewater Class from 8 to 10 June at the West Side Wastewater Treatment Plant. Sixteen wastewater operators from the Northwest area attended the training. Five OMI employees passed the certification exam and received their Wastewater licenses at the end of the class.

## Meter Operations Division

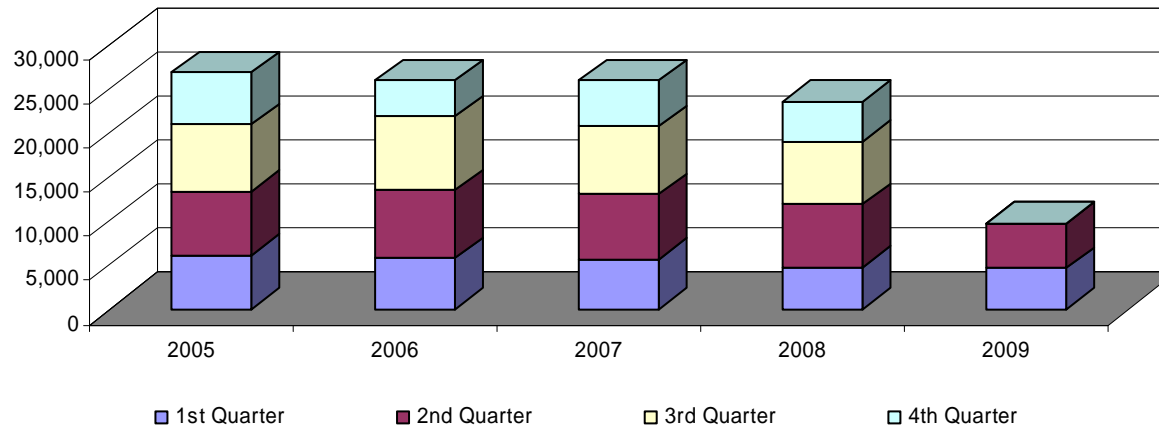
<b>Meter Operations Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Meter Accounts	39,480	38,842	40,392
Meters Tested	2,344	1,750	1,138
Radio Read Meters Installed	13,046	14,300	13,960
Meters Rebuilt	2,008	1,000	695
Backflow Surveys	686	750	221
% Backflow Devices in System	8%	8.0%	9.8%
Backflow Devices Tested	27	100	105
% Meters Tested	5.96	4.50	5.65
% Radio Read Meters in System	34.35	40.00	34.56
Meters Read	444,847	222,000	225,097
Delinquent Accounts/Shut off	6,424	3,550	1,578
Delinquent Account/Reconnects	4,957	2,750	2,332
Meters Installed New Accounts	995	650	255
% Meters Re-Read	5.85	5.00	5.38
% Delinquent Meter Accounts Shut Off	1.44	2.00	1.39
Service Orders Worked	23,506	N/A	9,702
Pressure & Leak Related Orders	34	N/A	57
Miscellaneous Service Related Work	1,391	N/A	1,410

# Meter Operations Division

## Meter Accounts Active & Inactive

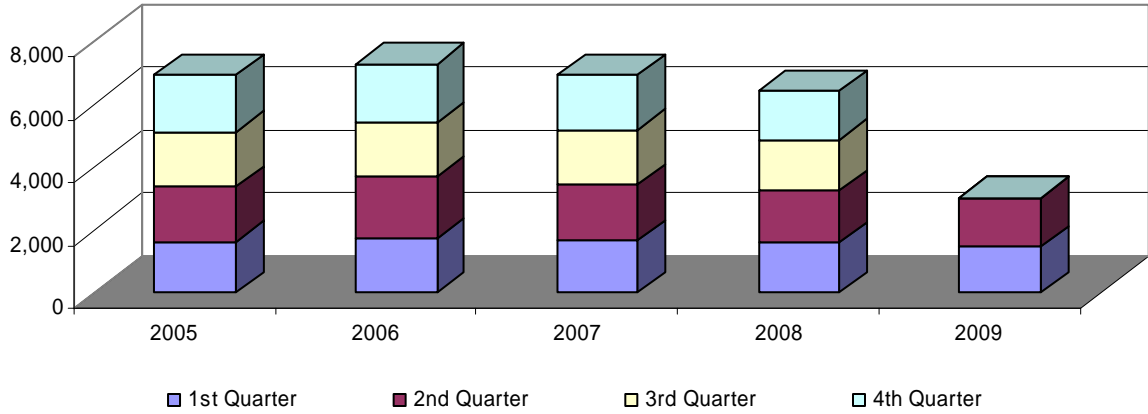


## Service Orders

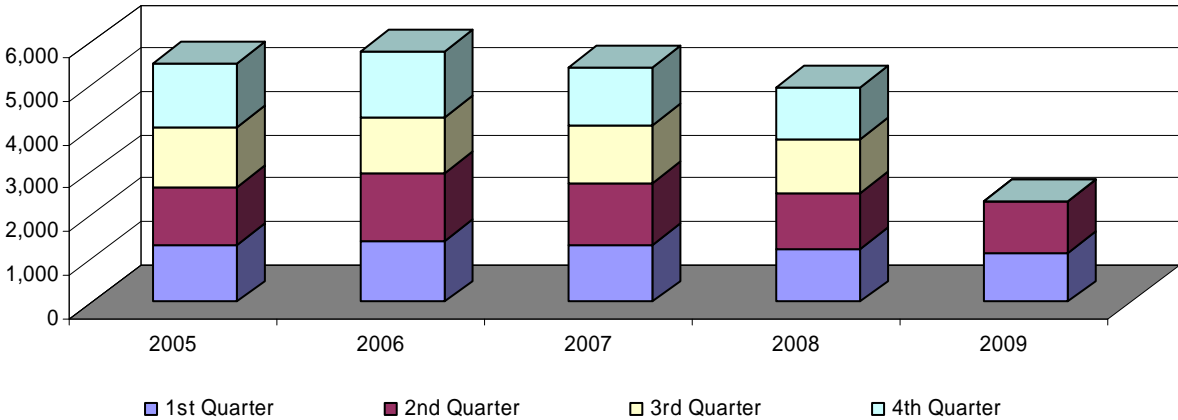


# Meter Operations Division

## Delinquent Accounts Shut Off

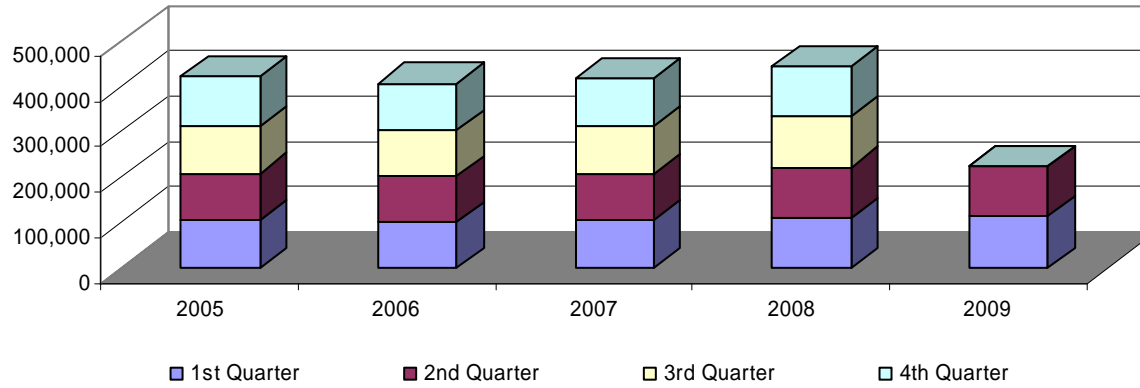


## Delinquent Accounts Reconnected

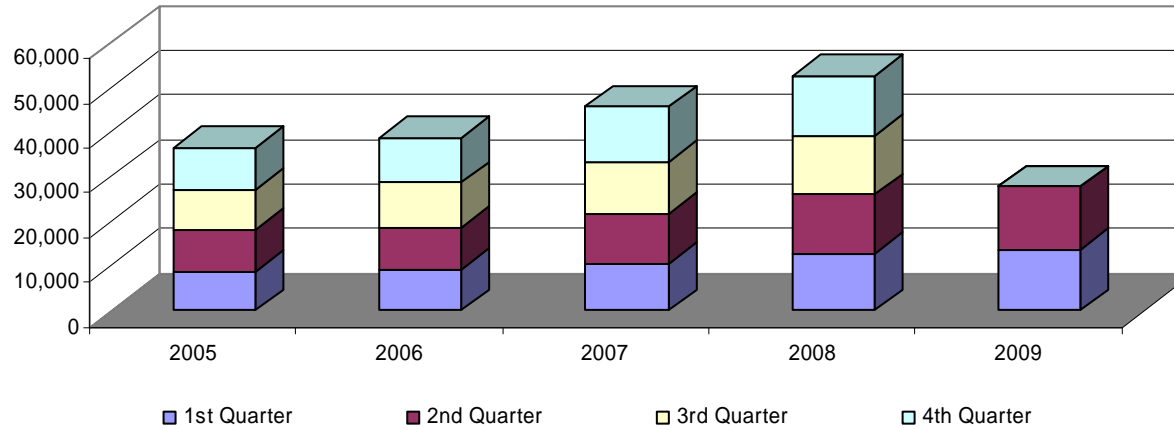


# Meter Operations Division

## Meters Read



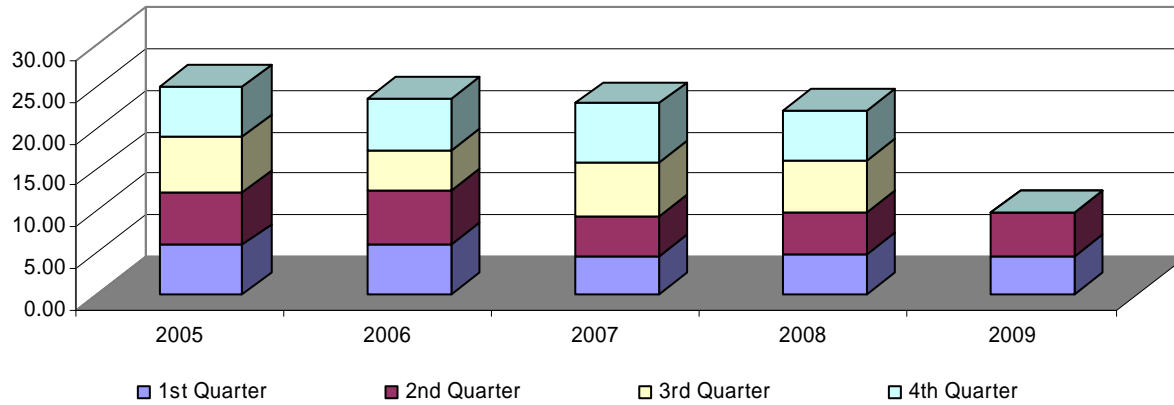
## Radio Read Meters In System



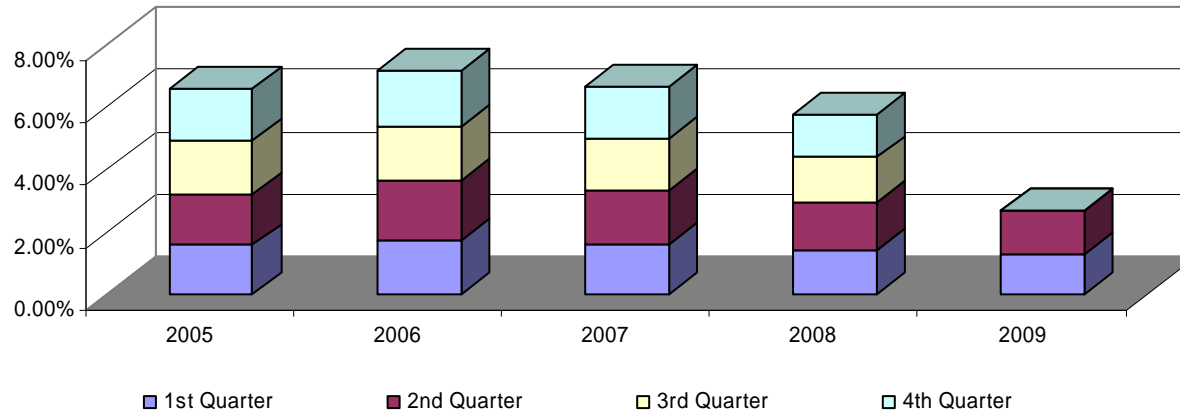


# Meter Operations Division

## % Of Meters Re-Read



## % Of Delinquent Accounts Shut Off

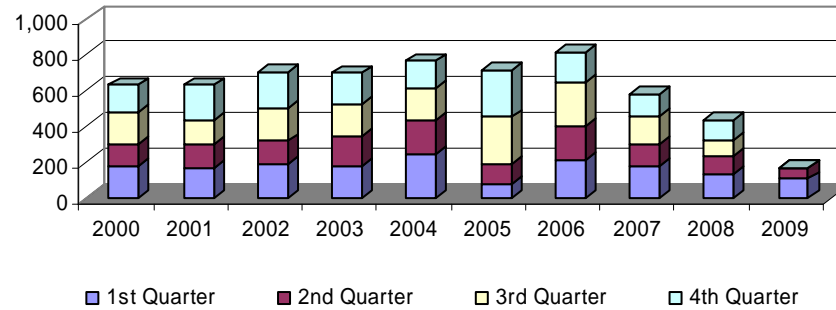


## Water & Sewer Maintenance Division

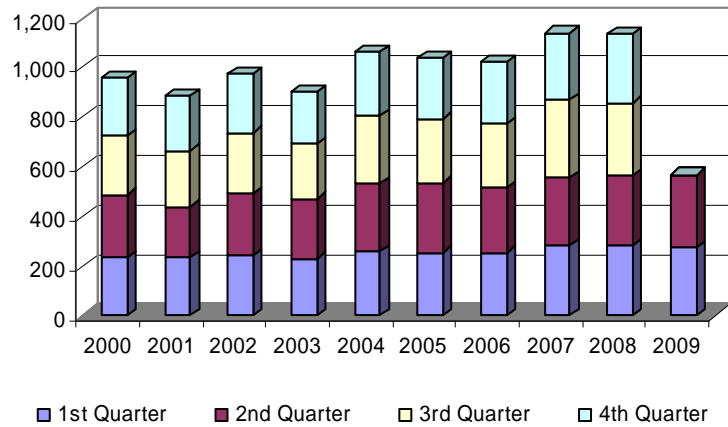
<b>Water &amp; Sewer Maintenance Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Water Mains - Miles	630	700	670
Valves	8,953	9,000	9,313
Fire Hydrants	3,584	3,750	3,696
Water Service Accounts	38,977	40,000	39,865
Water Leaks Repaired	437	275	62
Water Line Constructed - Feet	9,215	5,000	9,467
Fire Hydrants Repaired/Installed	82	50	28
Water Tanks	14	14	14
Pump Stations/Wells	10	10	10
Water Pumps	21	21	21
Lake Dams	3	3	3
Storage - Million Gallons	29	29	29
Water Tank Maintenance Hours	336	300	267
Water Pump Station Repairs	412	175	346
Water Purchased - Average MGD	12.44	14.70	11.88
Water Samples Taken	1,138	625	568
Sewer Mains - Miles	530	515	535
Manholes	12,050	12,400	12,146
Sewer Service Accounts	32,749	33,000	33,480
Sewer Line TV Inspected - Feet	106,618	90,000	109,800
Sewer Lines Cleaned - Feet	1,425,709	750,000	630,217
Sewer Line Replace/Lined - Feet	11,853	4,500	1,472
Sewer Line Point Repairs	147	65	65
Manholes Repaired/Constructed	311	100	43
Sewer Overflows	222	75	55
New Water Connections Made	134	75	26
New Sewer Connections Made	50	48	25

## Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

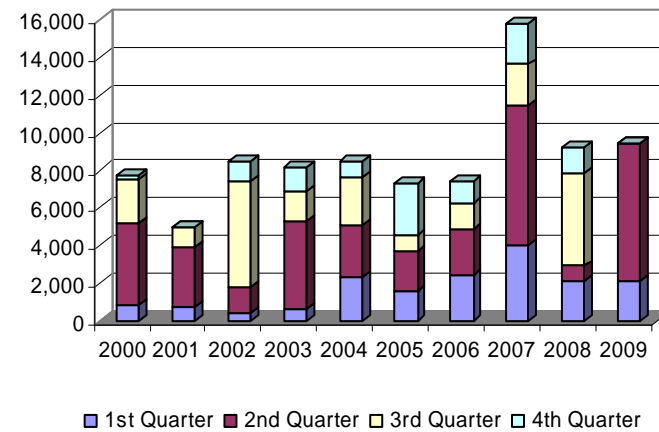
### Water Leaks Repaired



### Water Samples Taken



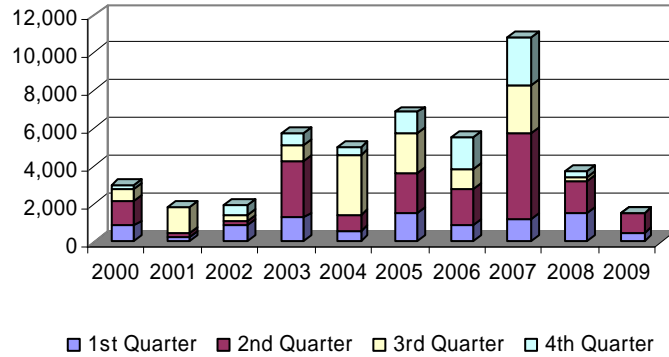
### Water Line Constructed



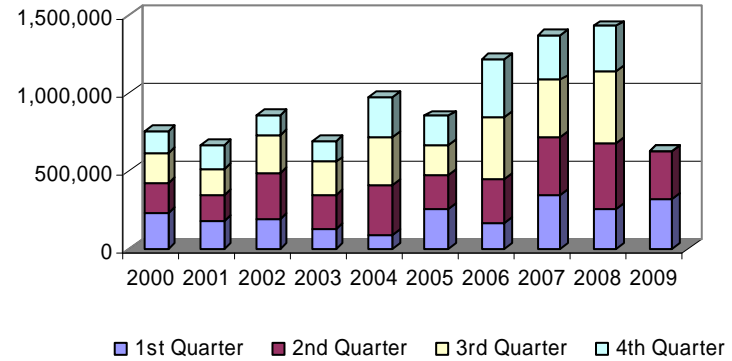
# Water & Sewer Maintenance Division

## Sanitary Sewer System Maintenance

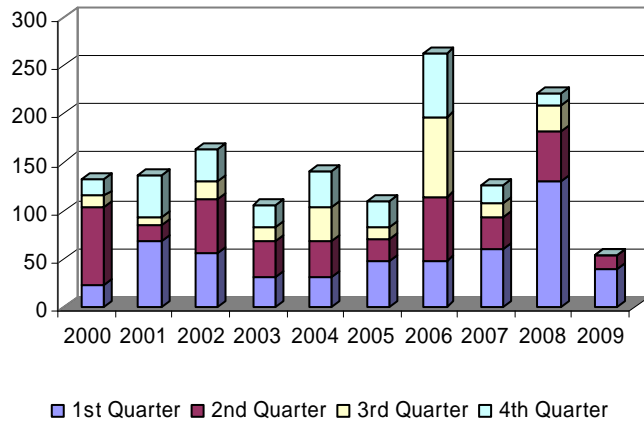
### Sewer Line Constructed/Lined



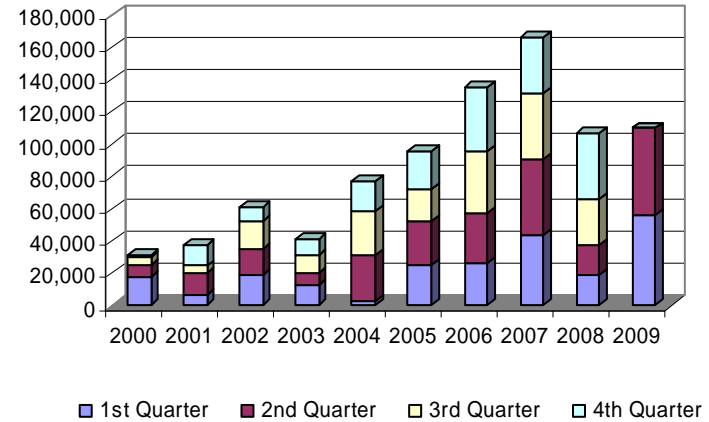
### Sewer Line Cleaned



### Sanitary Sewer Overflows

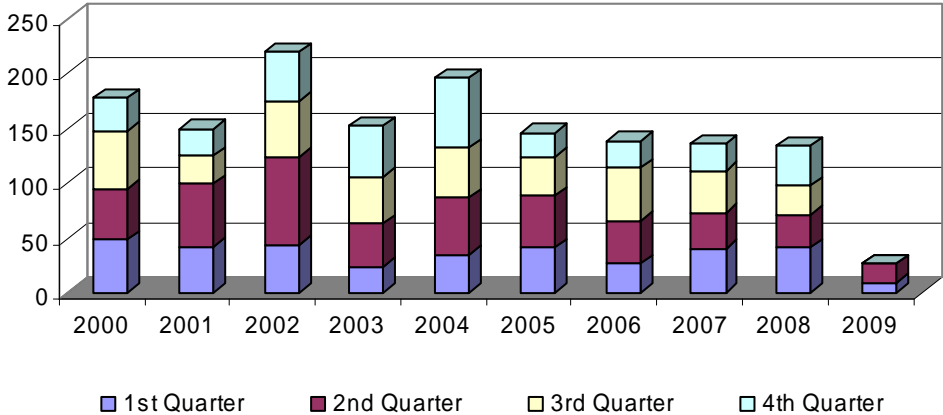


### Sewer Line Televised

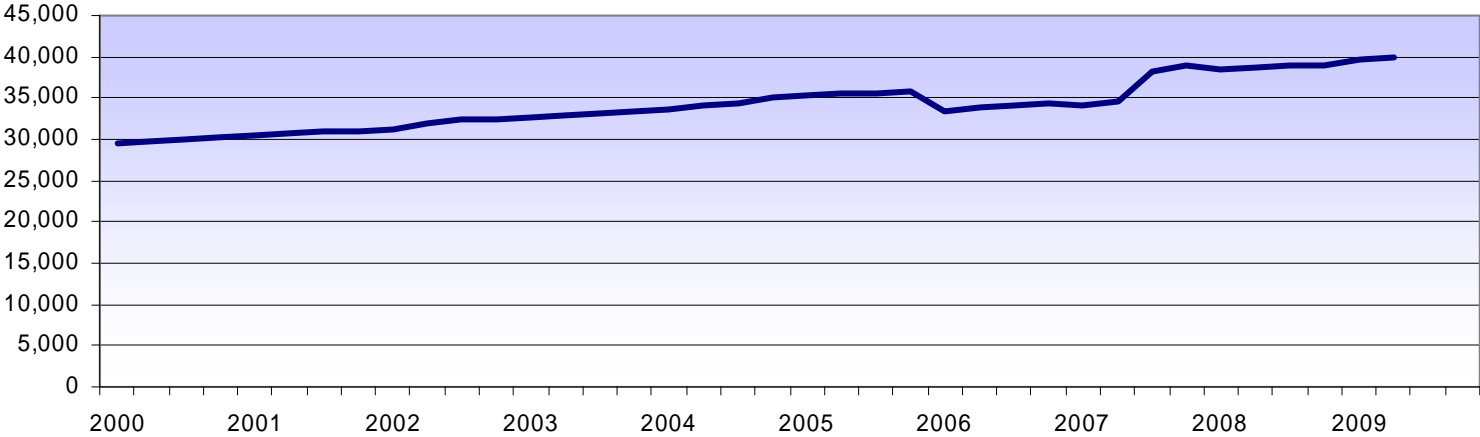


# Water & Sewer Maintenance Division

## New Water Connections Made

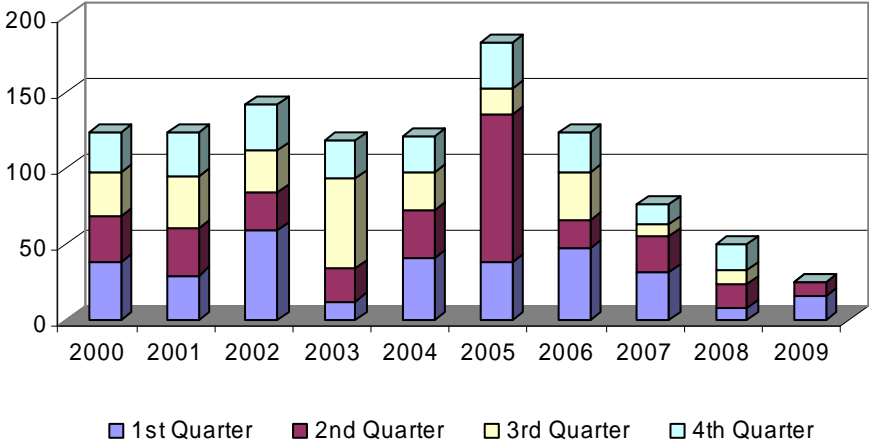


## Water Service Accounts (Total)

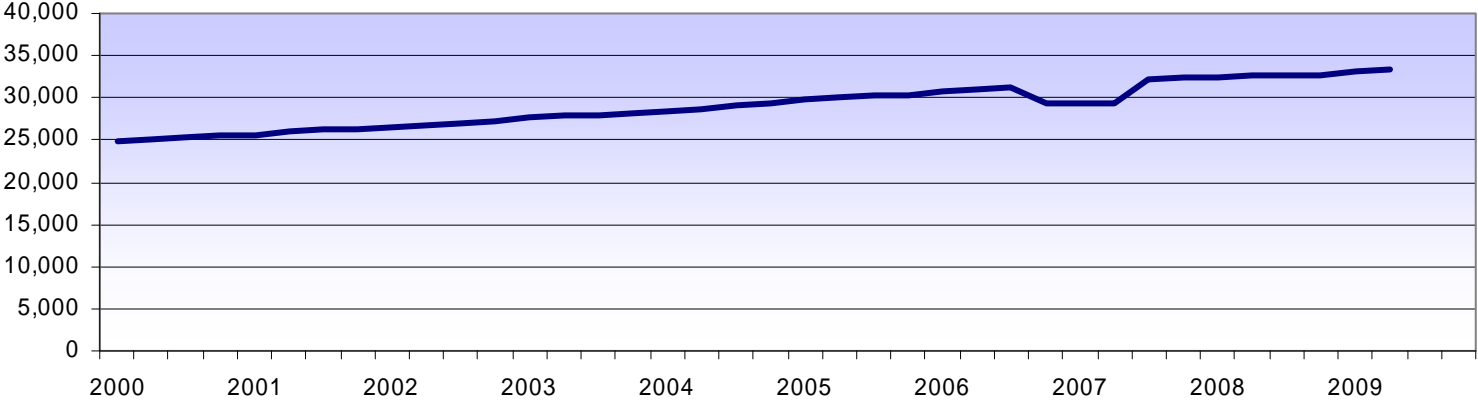


# Water & Sewer Maintenance Division

## New Sewer Connections Made

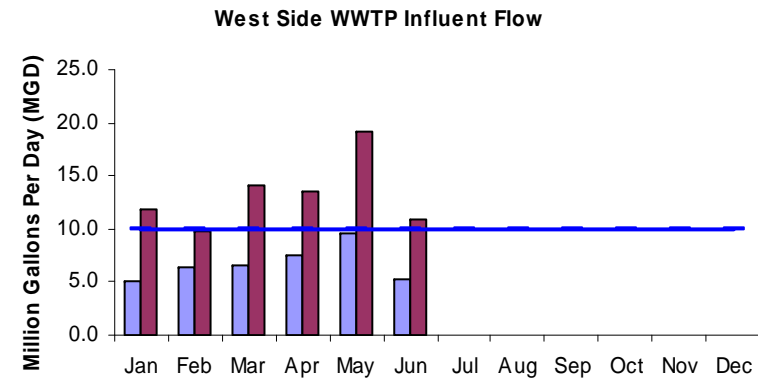
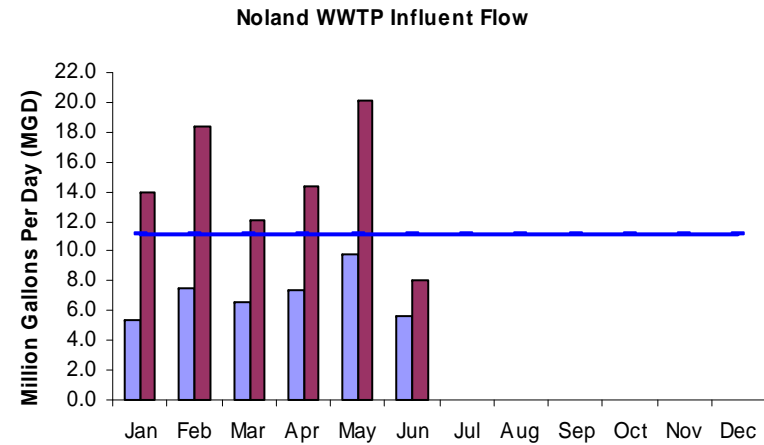


## Sewer Service Accounts (Total)



## Wastewater Treatment Plants

	Average Influent Flow		Influent Max Day Flow, MGD	
	Noland	West Side	Noland	West Side
<b>Jan</b>	5.4	5.1	13.9	11.8
<b>Feb</b>	7.5	6.3	18.3	9.7
<b>Mar</b>	6.6	6.6	12.0	14.1
<b>Apr</b>	7.3	7.6	14.4	13.6
<b>May</b>	9.8	9.7	20.1	19.2
<b>Jun</b>	5.7	5.3	8.1	10.9
<b>Jul</b>				
<b>Aug</b>				
<b>Sep</b>				
<b>Oct</b>				
<b>Nov</b>				
<b>Dec</b>				

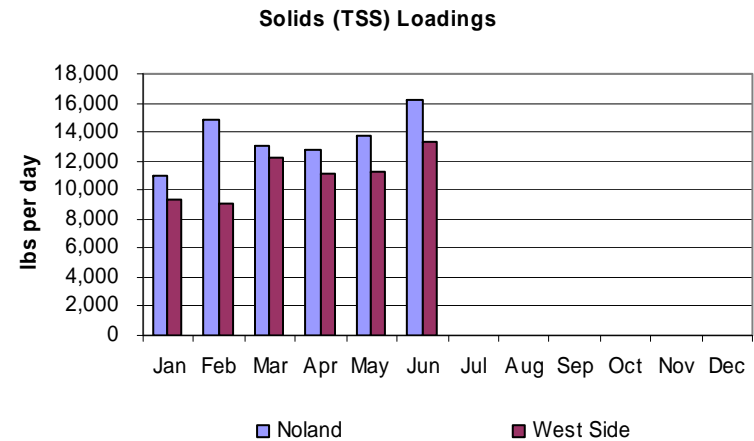
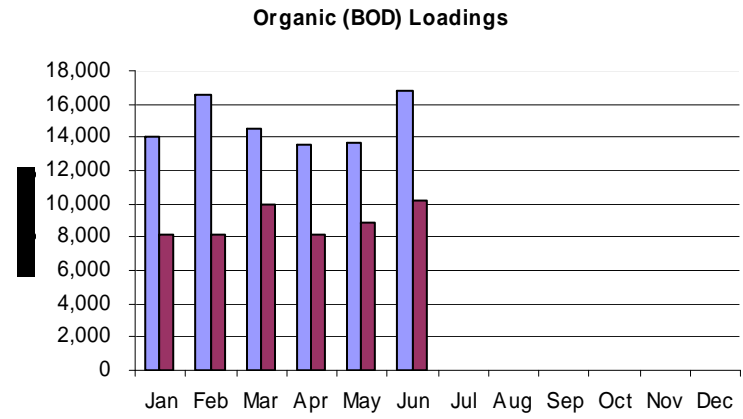


Average Influent Flow
  Influent Max Day Flow , MGD  
 Designed Flow

# Wastewater Treatment Plants

## Plant Loadings - Monthly Average

	Biochemical Oxygen Demand (BOD)		Total Suspended Solids (TSS)	
	Noland	West Side	Noland	West Side
<b>Jan</b>	14,018	8,115	10,952	9,327
<b>Feb</b>	16,519	8,115	14,891	9,022
<b>Mar</b>	14,524	9,967	13,103	12,195
<b>Apr</b>	13,501	8,197	12,718	11,147
<b>May</b>	13,658	8,848	13,698	11,317
<b>Jun</b>	16,780	10,177	16,188	13,283
<b>Jul</b>				
<b>Aug</b>				
<b>Sep</b>				
<b>Oct</b>				
<b>Nov</b>				
<b>Dec</b>				

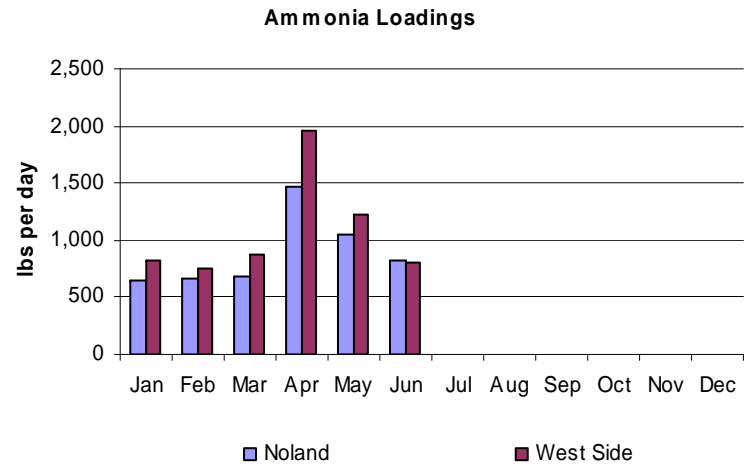
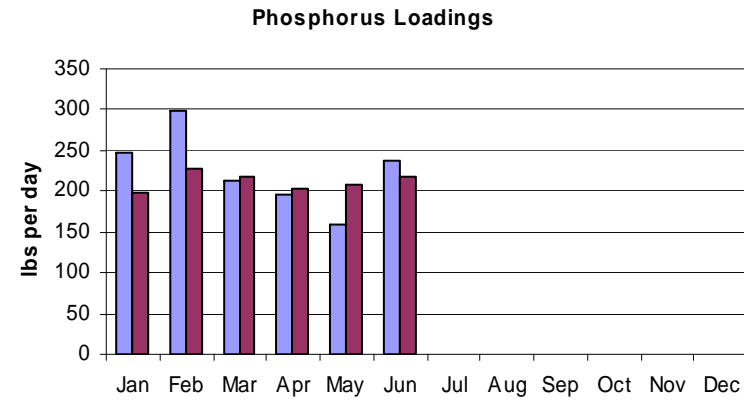




# Wastewater Treatment Plants

## Nutrient Loadings - Monthly Average

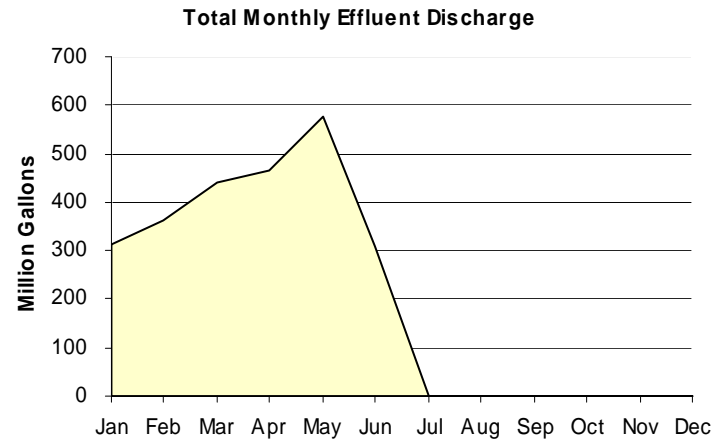
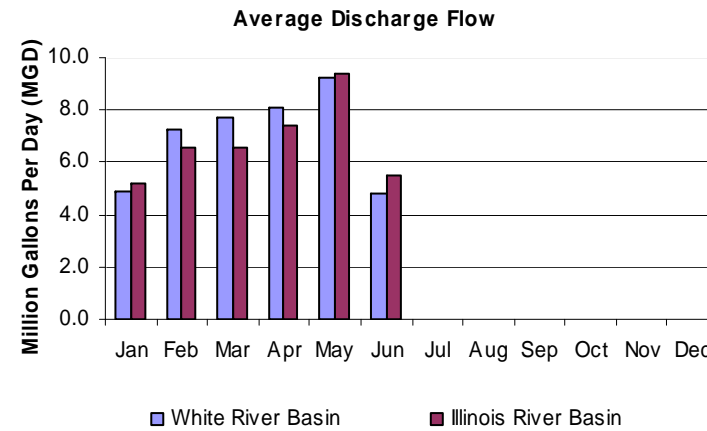
	Total Phosphorus		Ammonia as Nitrogen	
	Noland	West Side	Noland	West Side
Jan	248	198	640	819
Feb	299	228	658	760
Mar	213	217	690	878
Apr	195	204	1,460	1,961
May	160	207	1,048	1,217
Jun	238	219	827	809
Jul				
Aug				
Sep				
Oct				
Nov				
Dec				



# Wastewater Treatment Plants

## Effluent Discharge - Flow (MGD)

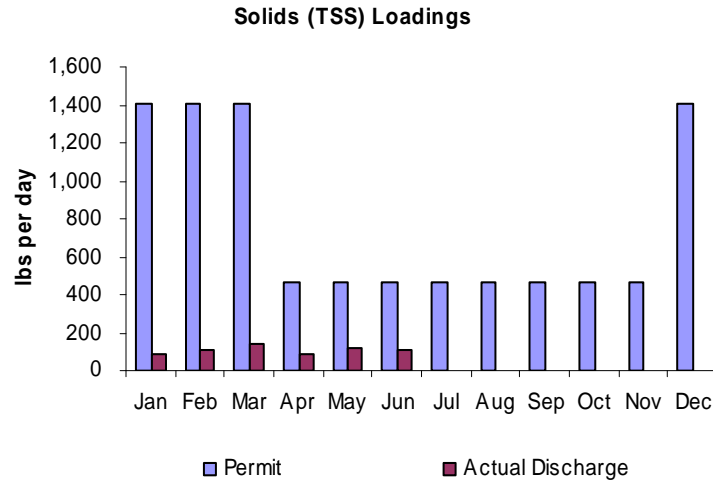
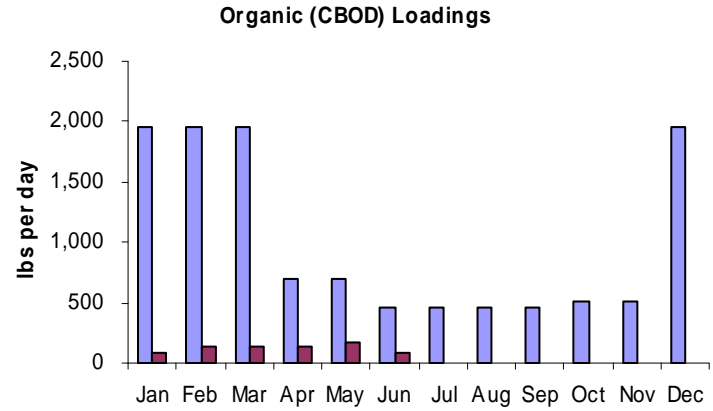
	Discharge Flow, MGD		Total Monthly Effluent Discharge
	White River Basin	Illinois River Basin	
Jan	4.9	5.2	314
Feb	7.3	6.6	364
Mar	7.7	6.5	441
Apr	8.1	7.4	465
May	9.2	9.4	576
Jun	4.8	5.5	310
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			



# Wastewater Treatment Plants

## Effluent Discharge to White River Basin

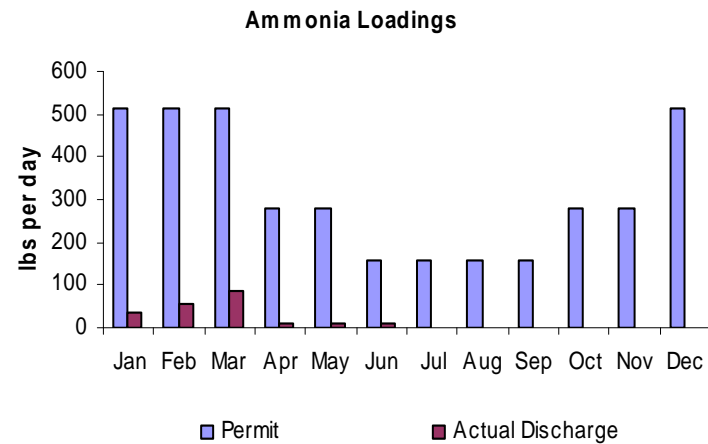
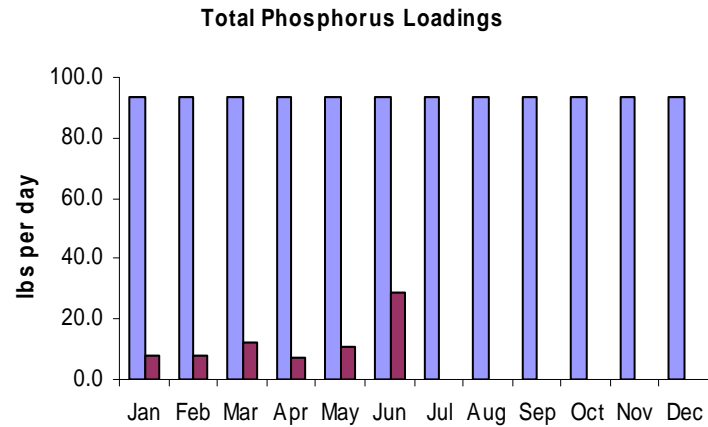
	Carbonaceous Biochemical Oxygen Demand (CBOD)		Total Suspended Solids (TSS)	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	1,962	85	1,401	91
Feb	1,962	144	1,401	103
Mar	1,962	134	1,401	144
Apr	701	128	467	84
May	701	162	467	114
Jun	467	91	467	103
Jul	467		467	
Aug	467		467	
Sep	467		467	
Oct	514		467	
Nov	514		467	
Dec	1,962		1,401	



# Wastewater Treatment Plants

## Effluent Discharge to White River Basin

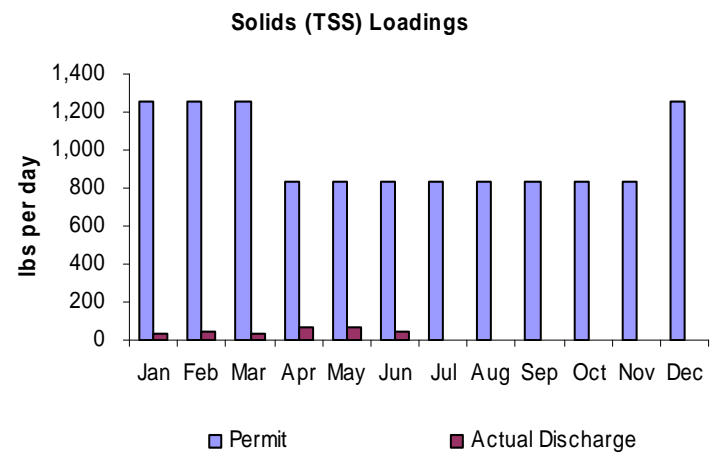
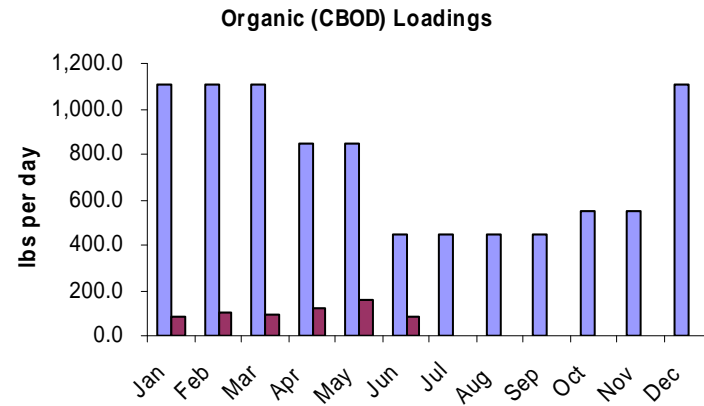
	Total Phosphorus		Ammonia as Nitrogen	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	93.4	7.7	514	35
Feb	93.4	8.2	514	55
Mar	93.4	12.6	514	84
Apr	93.4	7.3	280	12
May	93.4	10.7	280	8
Jun	93.4	28.6	159	8
Jul	93.4		159	
Aug	93.4		159	
Sep	93.4		159	
Oct	93.4		280	
Nov	93.4		280	
Dec	93.4		514	



# Wastewater Treatment Plants

## Effluent Discharge to Illinois River Basin

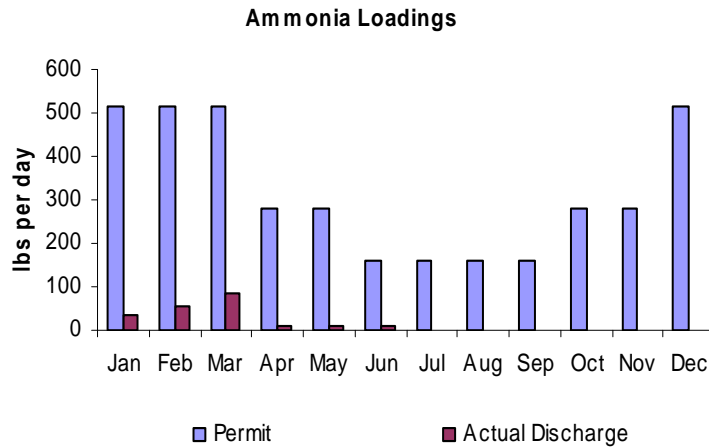
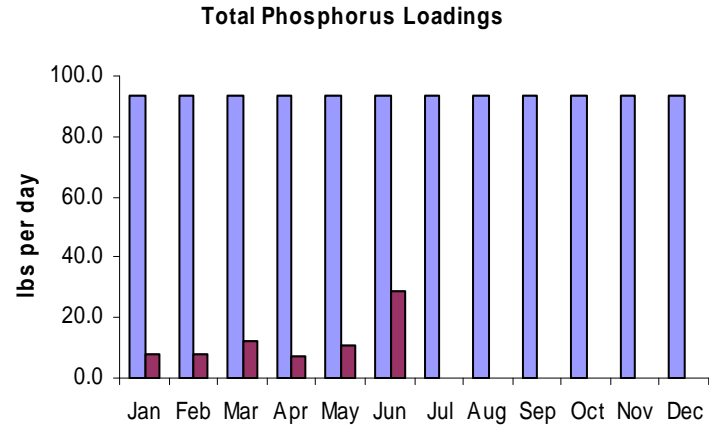
	Carbonaceous Biochemical Oxygen Demand (CBOD)		Total Suspended Solids (TSS)	
	Permit	Actual Discharge	Permit	Actual Discharge
<b>Jan</b>	1,109.2	82.4	1,251	30
<b>Feb</b>	1,109.2	106.8	1,251	45
<b>Mar</b>	1,109.2	96.3	1,251	37
<b>Apr</b>	850.7	117.5	834	72
<b>May</b>	850.7	157.5	834	70
<b>Jun</b>	442.0	83.1	834	49
<b>Jul</b>	442.0		834	
<b>Aug</b>	442.0		834	
<b>Sep</b>	442.0		834	
<b>Oct</b>	550.4		834	
<b>Nov</b>	550.4		834	
<b>Dec</b>	1,109.2		1,251	



# Wastewater Treatment Plants

## Effluent Discharge to Illinois River Basin

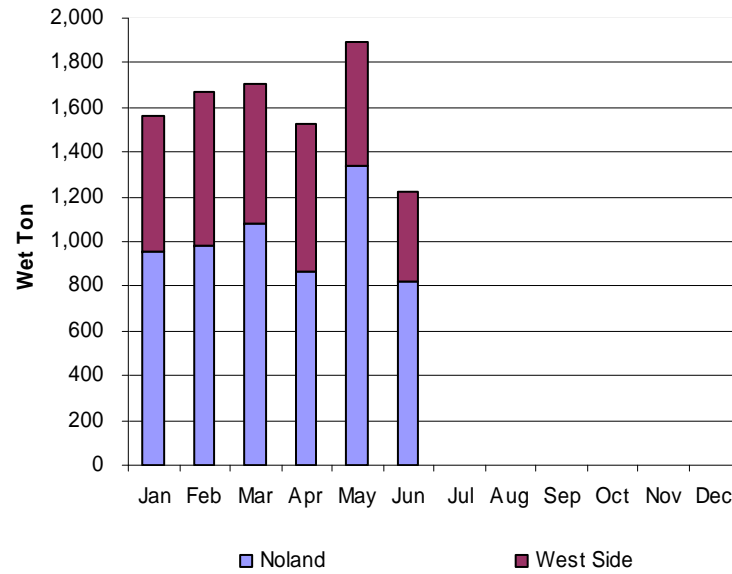
	Total Phosphorus		Ammonia as Nitrogen	
	Permit	Actual Discharge	Permit	Actual Discharge
<b>Jan</b>	83.4	4.9	341.9	19.3
<b>Feb</b>	83.4	13.8	341.9	32.3
<b>Mar</b>	83.4	17.9	341.9	5.2
<b>Apr</b>	83.4	42.7	133.4	6.0
<b>May</b>	83.4	47.7	133.4	11.9
<b>Jun</b>	83.4	25.5	83.4	4.5
<b>Jul</b>	83.4		83.4	
<b>Aug</b>	83.4		83.4	
<b>Sep</b>	83.4		83.4	
<b>Oct</b>	83.4		191.8	
<b>Nov</b>	83.4		191.8	
<b>Dec</b>	83.4		341.9	



# Wastewater Treatment Plants

## Biosolids Disposal

	Biosolids (Wet Ton Hauled)	
	Noland	West Side
Jan	959	605
Feb	980	692
Mar	1,082	624
Apr	862	667
May	1,342	554
Jun	824	397
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		



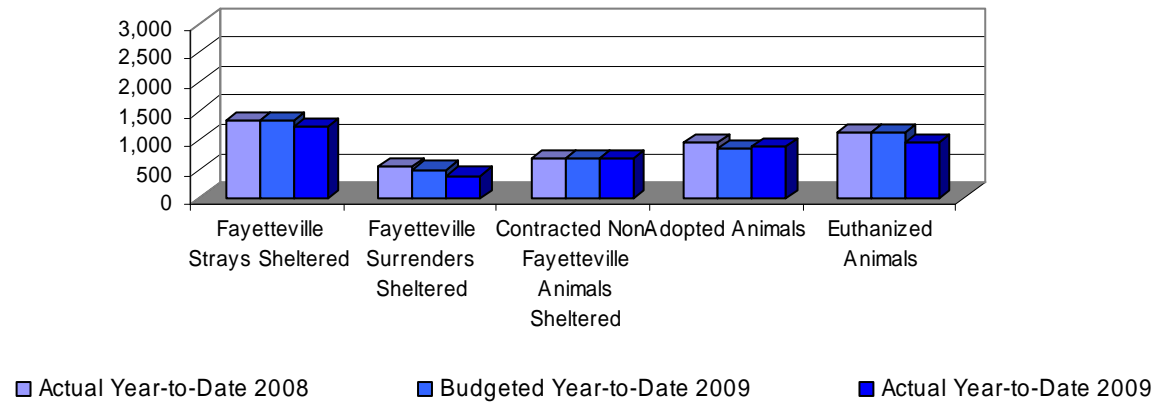
## Animal Services Division

<b>Animal Services Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Citizen Calls/Reports Taken	2,912	3,124	3,121
Officer Emergency After Hour Responses	404	424	523
City Licenses Sold	1,488	1,600	1,697
Warnings/Citations Issued	131	124	63
Animal Bite Investigations	23	28	38
Animal Cruelty Investigations	211	212	259
Animals Reclaimed by Owner	323	374	348
Stray Animals Picked Up			
Domestic	677	674	883
Wildlife	87	112	91
Livestock	16	20	11
Fayetteville Strays Sheltered	1,334	1,324	1,230
Fayetteville Surrenders Sheltered	547	500	386
Contracted Non-Fayetteville Animals Sheltered	692	686	688
Adopted Animals	950	850	885
Euthanized Animals	1,128	1,124	949
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	7,469	5,000	8,187
Adopted Animals Sterilized	522	1,000	919
Low Cost Spay/Neuters Performed	242	524	58
Veterinarian Emergency After Hour Responses	27	26	31

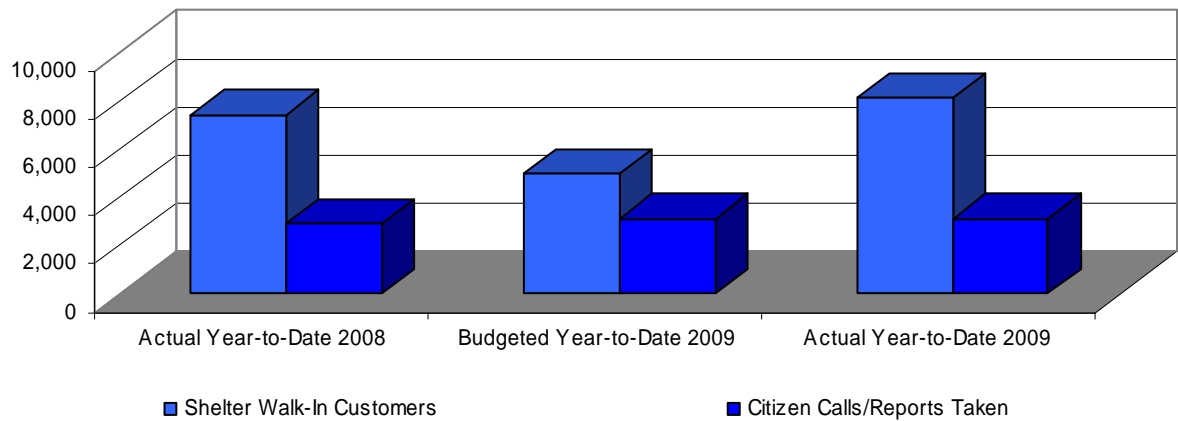


# Animal Services Division

## Shelter Population

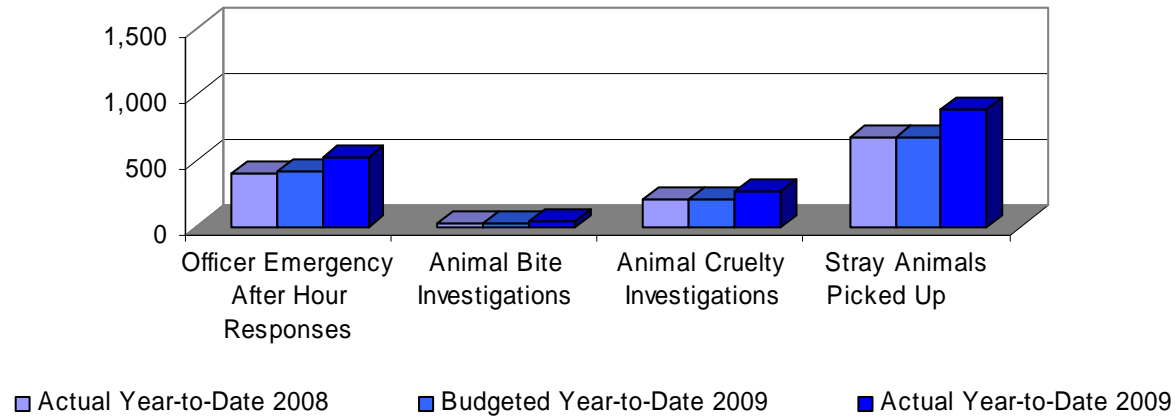


## Citizen Contacts

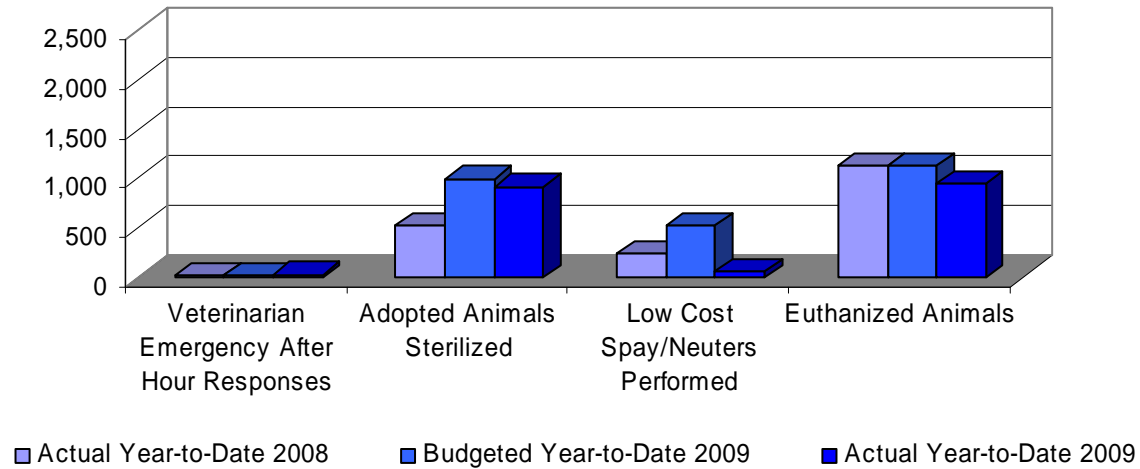


## Animal Services Division

### Actions Taken by Animal Services Officers



### Procedures Performed by the Animal Services Veterinarian

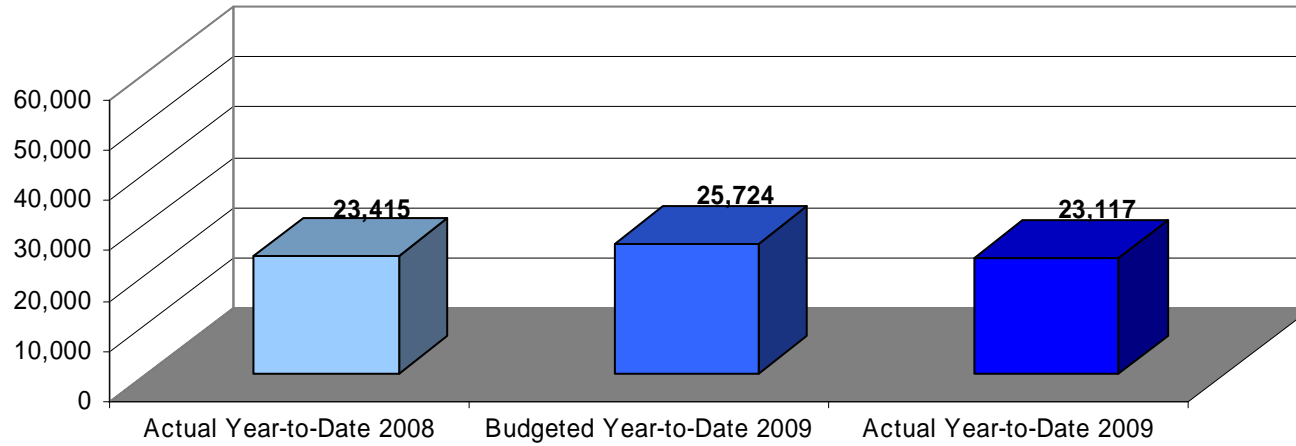


## Central Dispatch Division

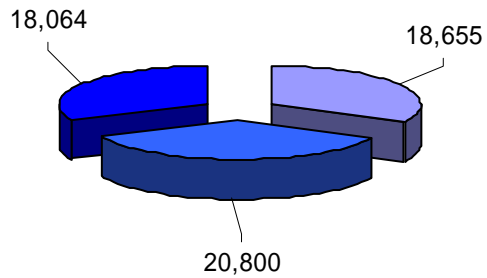
<b>Central Dispatch Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Total Calls for Service	23,415	25,724	23,117
Police	18,655	20,800	18,064
Fire	3,506	3,550	3,857
Citywide	1,254	1,376	1,196
Police Self-Initiated Calls	41,800	44,250	40,802
Telephone Calls (Minus 9-1-1)	62,758	70,000	59,974
9-1-1 Calls	15,274	15,876	16,622
Code 0 (Zero officers available to respond to calls)	593	N/A	204
Overtime/Comp Time Hours	1,153 / 480	1,150 / 400	1,121 / 296
9-1-1 Reimbursement	\$ 98,911	\$ 49,000	\$ 97,707
Average Minutes Police on a Call	22	22	21
Average Minutes Fire on a Call	16	16	15
Average 9-1-1 Calls per Day	84	87	92

# Central Dispatch Division

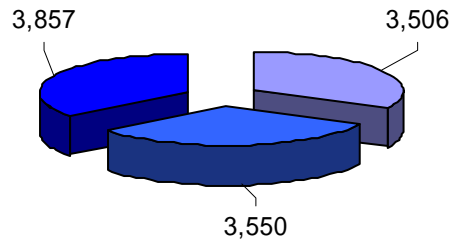
## Calls for Service - Police, Fire, and Citywide



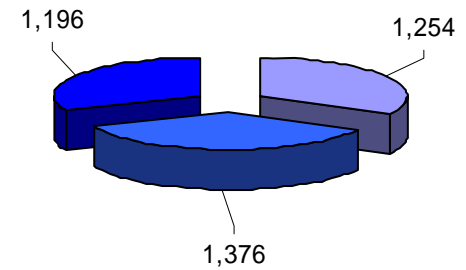
### Police Calls for Service



### Fire Calls for Service

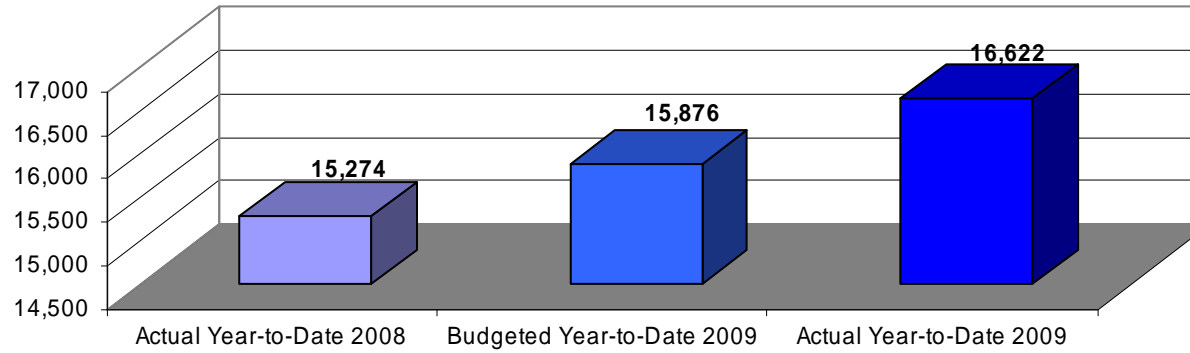


### Citywide Calls for Service

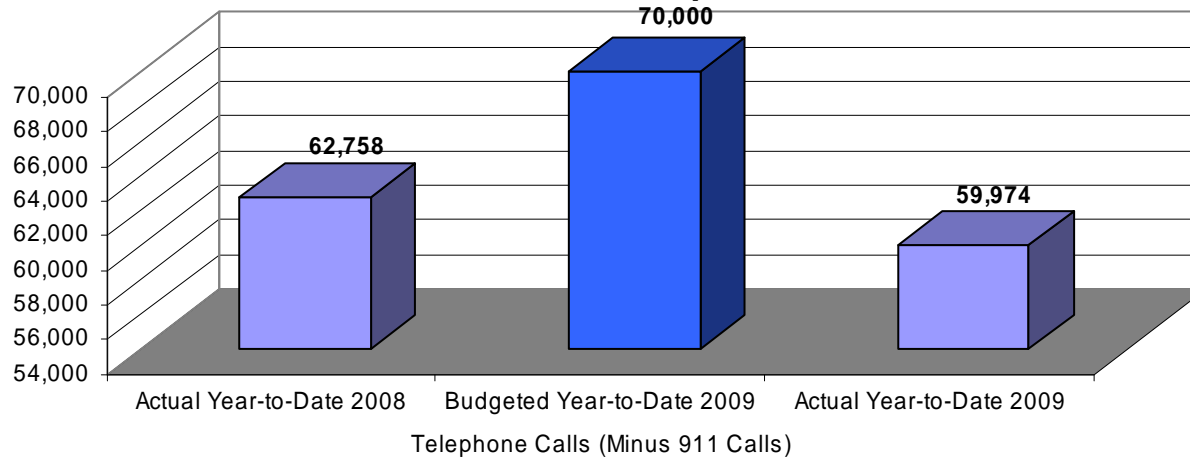


## Central Dispatch Division

### Fayetteville 911 Calls



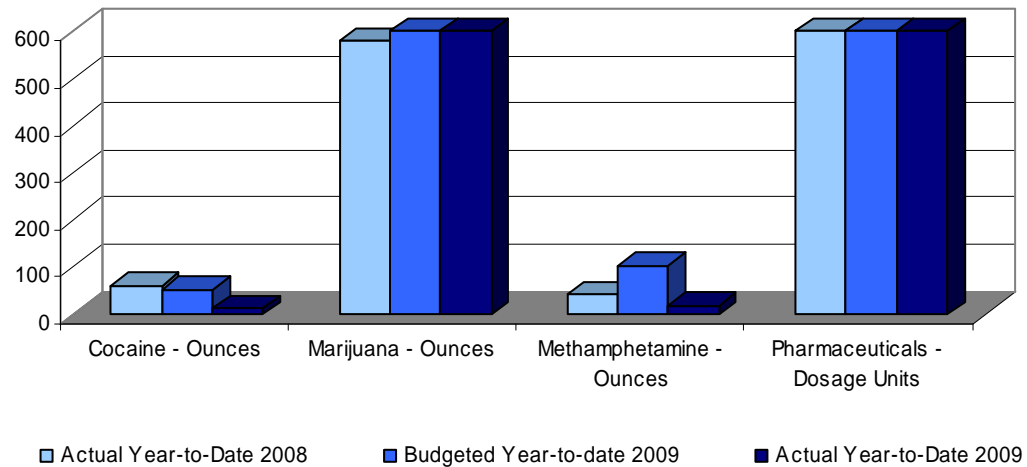
### Police Business Telephone Calls



## Drug Enforcement Program

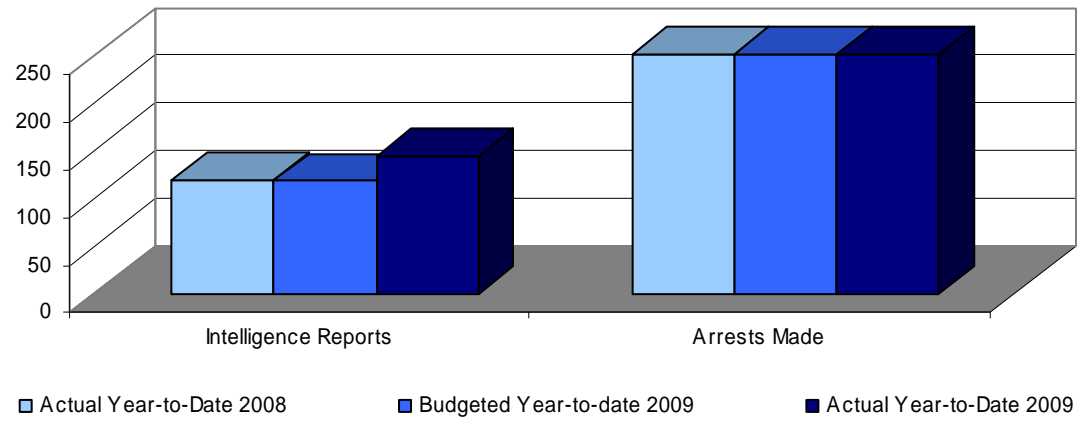
Drug Enforcement Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Drug Cases	402	404	448
Intelligence Reports	119	118	144
Arrests Made	365	416	358
Case Clearance Rate	84%	90%	78%
Drugs Seized: Cocaine - Ounces	60.60	52.50	11.11
Marijuana - Ounces	578.88	800.00	977.50
Methamphetamine - Ounces	41.60	104.00	18.88
Pharmaceuticals - Dosage Units	755.00	625.00	1,275.00
Weapons Seized	19	25	6
Methamphetamine Labs	24	16	30

## Illegal Drugs Seized

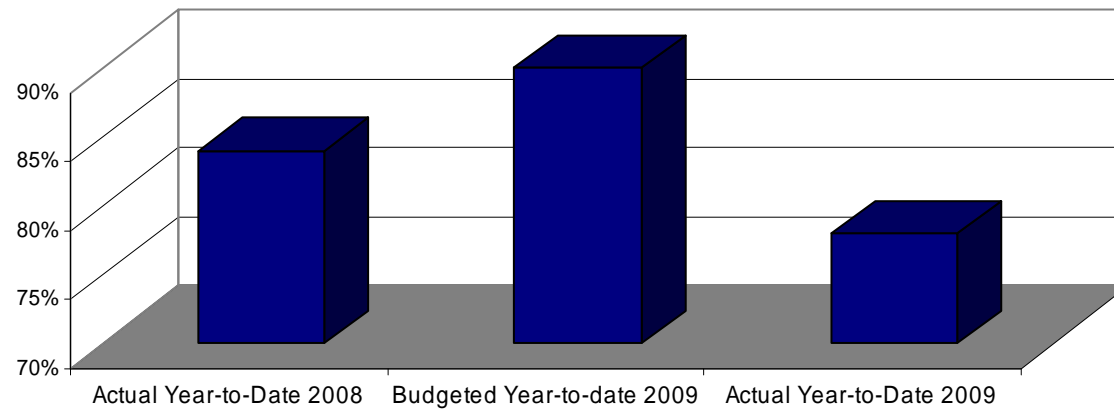


# Drug Enforcement Program

## Drug Enforcement Cases / Intelligence Reports

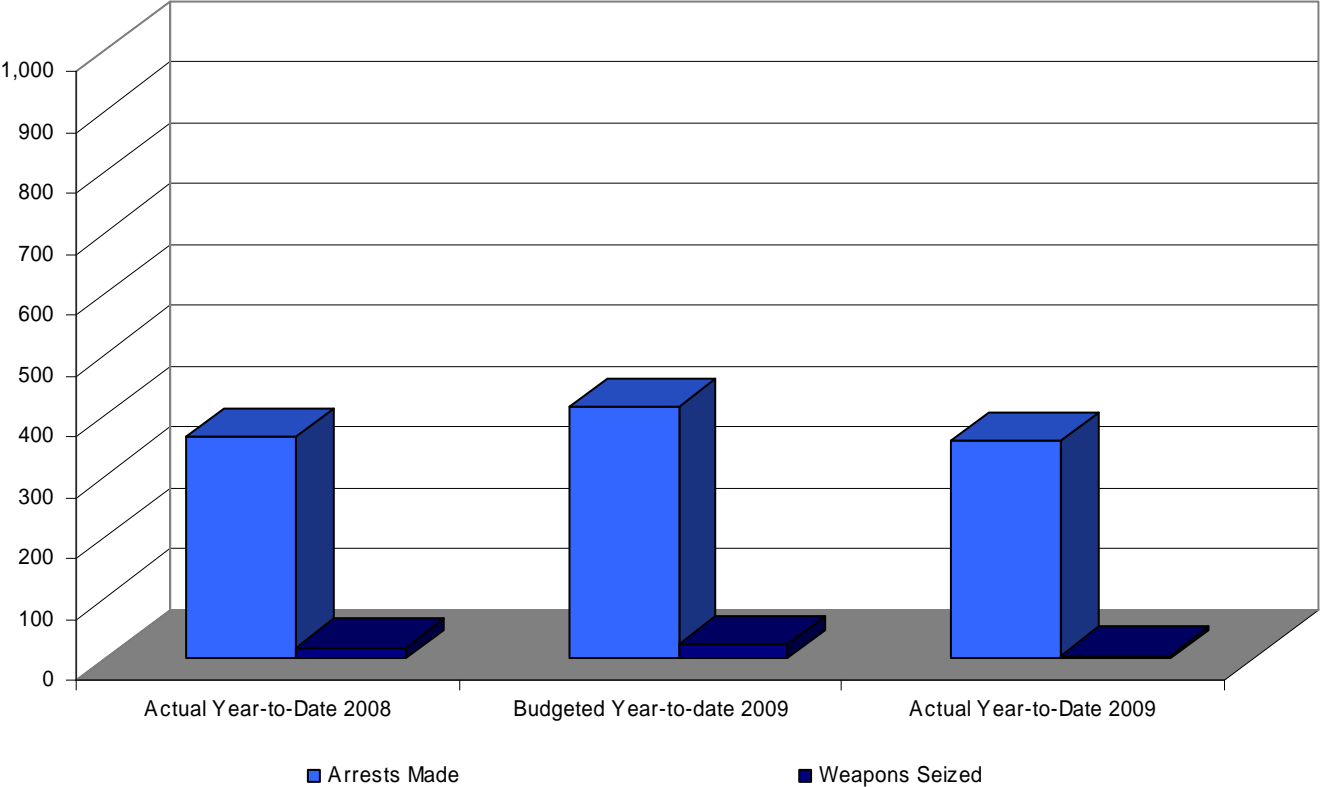


## Drug Enforcement Case Clearance Rate



# Drug Enforcement Program

## Arrests Associated with Drug Enforcement Cases





## Patrol Program

<b>Patrol Program Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Calls for Police Service*	18,655	10,400	18,064
Priority 1 calls	2,369	20,800	2,718
Priority 2 calls	8,746	2,600	5,322
Priority 3 calls	7,540	9,300	10,024
Traffic Accidents	1,279	1,410	1,183
Traffic Accidents with Injuries	111	150	93
Traffic Accidents with Fatalities	1	1	2
Total Citations Issued	11,187	8,750	8,657
Patrol Drug Arrests	483	450	443
Seat Belt/Child Safety Citations	1,493 / 82	1,350 / 62	1,349 / 105
Warning Citations Issued	11,555	9,250	13,859
Arrests Made	3,360	3,000	3,001
DWI Arrests	749	550	571
Cases Assigned to/Cleared by CID	379 / 248	400 / 332	535 / 446
Alarm Responses/% of False Alarms	1,936 / 99%	1,900 / 99%	1,807 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:40	4:45	4:35

\* Calls for Service

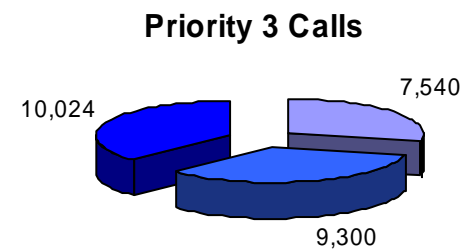
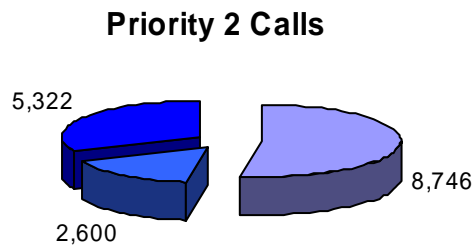
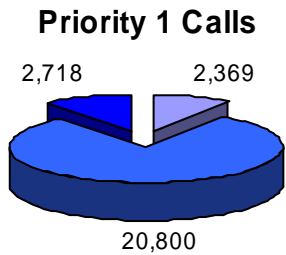
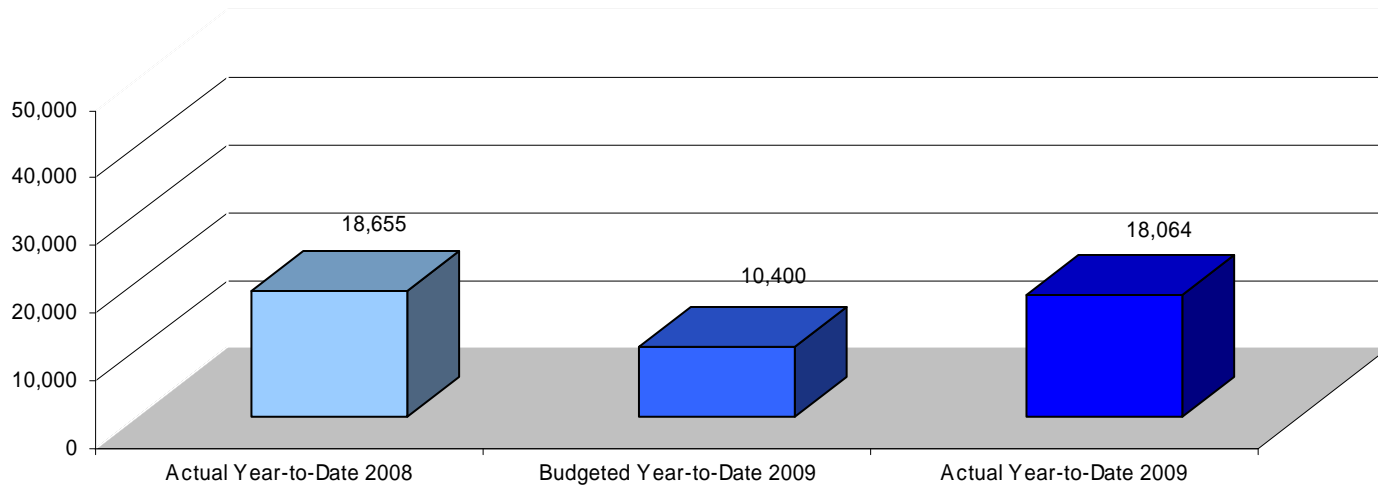
    Priority 1 Calls = Emergency calls

    Priority 2 Calls = Non-emergency calls with the potential to escalate to emergency calls

    Priority 3 Calls = Non-emergency calls

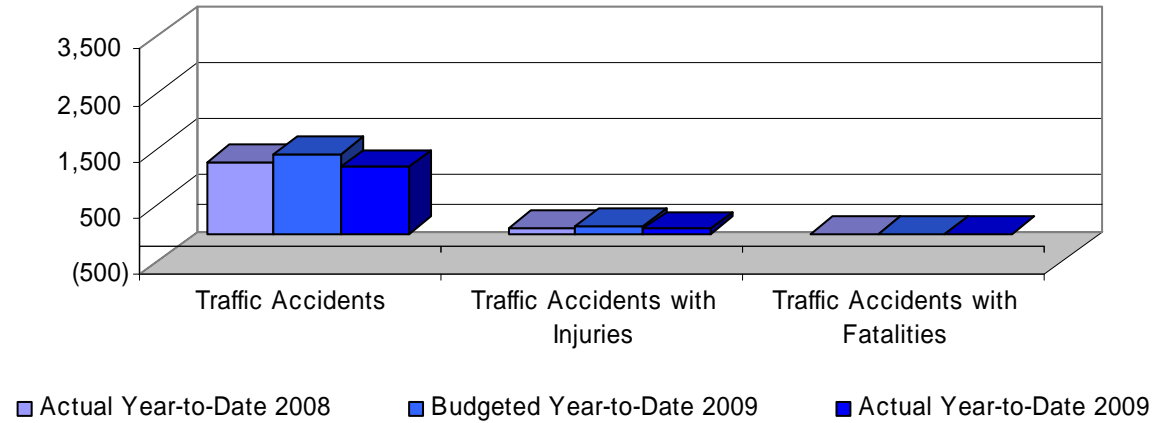
# Patrol Program

## Calls for Police Service

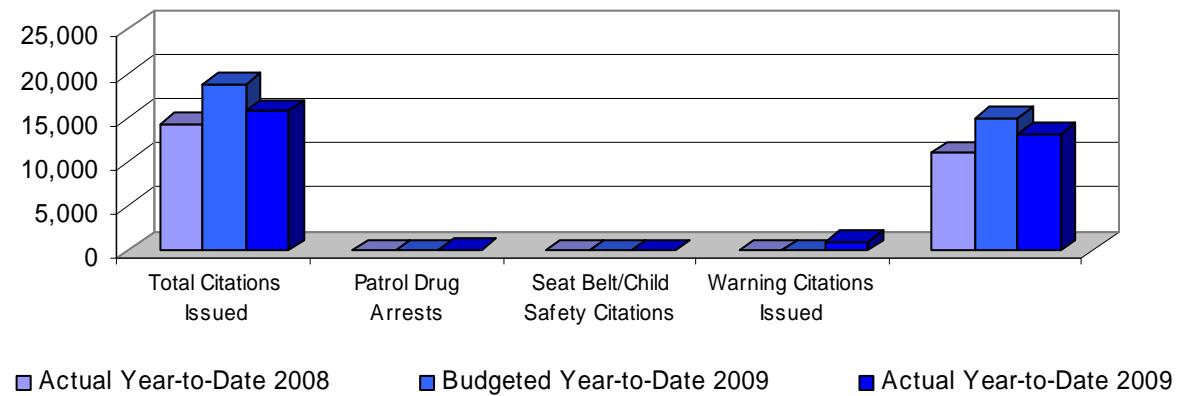


## Patrol Program

### Traffic Accidents

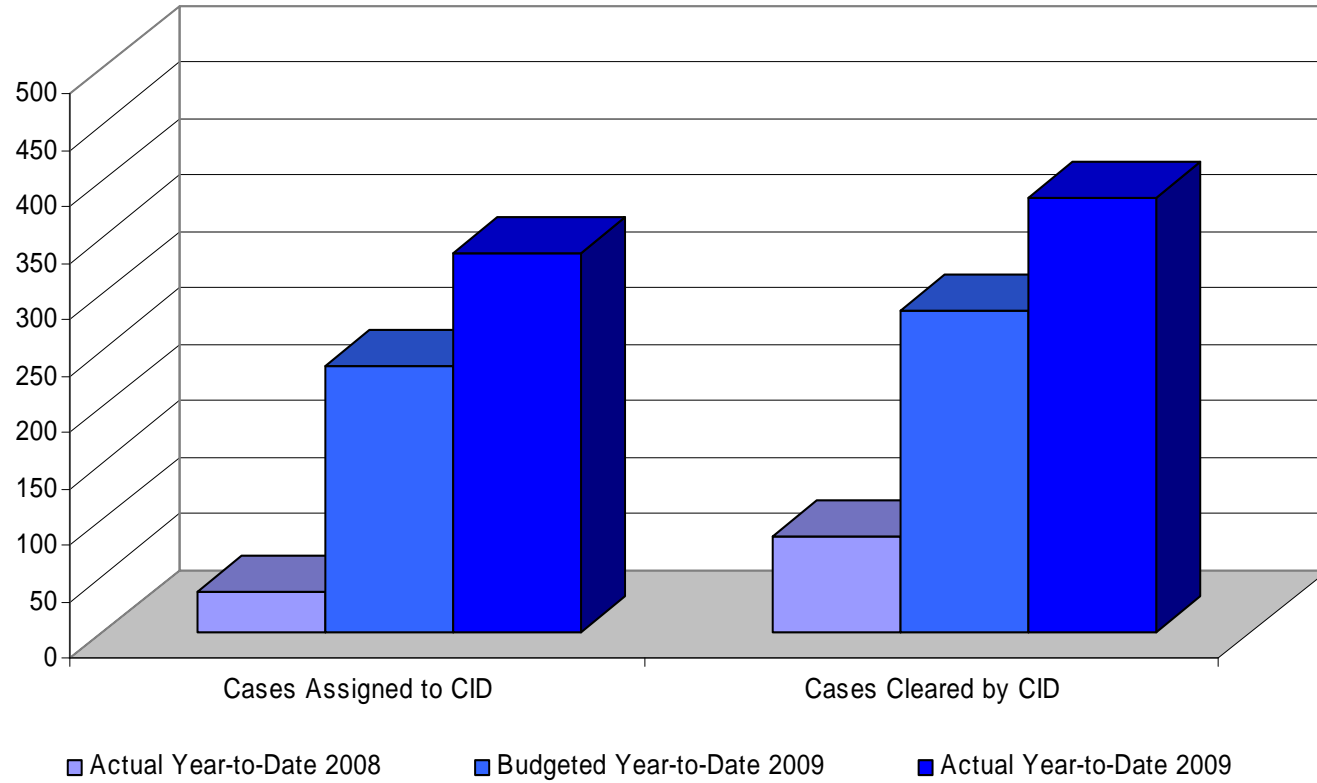


### Tickets and Warnings Issued



# Patrol Program

## Criminal Investigation Division Assigned and Cleared Crimes



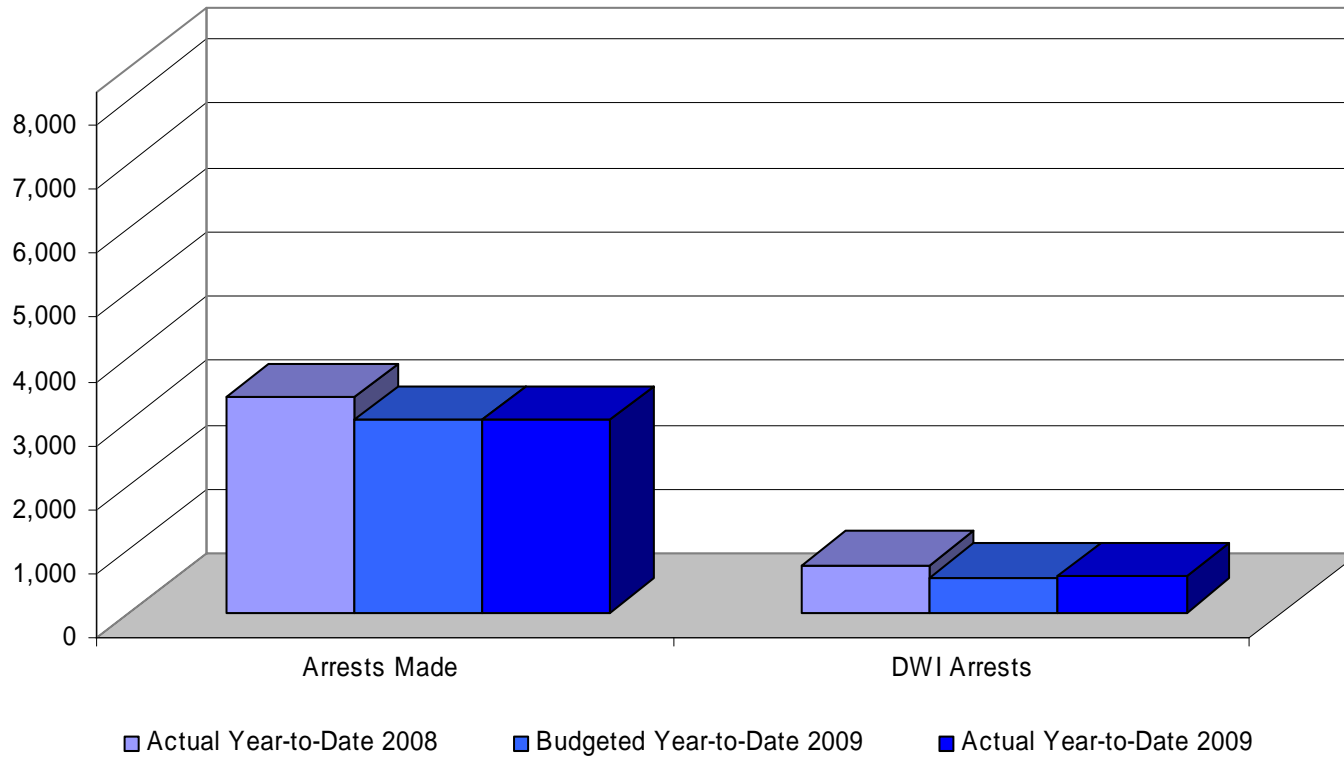
# Patrol Program

## Police Department Emergency Response Time High Priority Calls



# Patrol Program

## Arrests



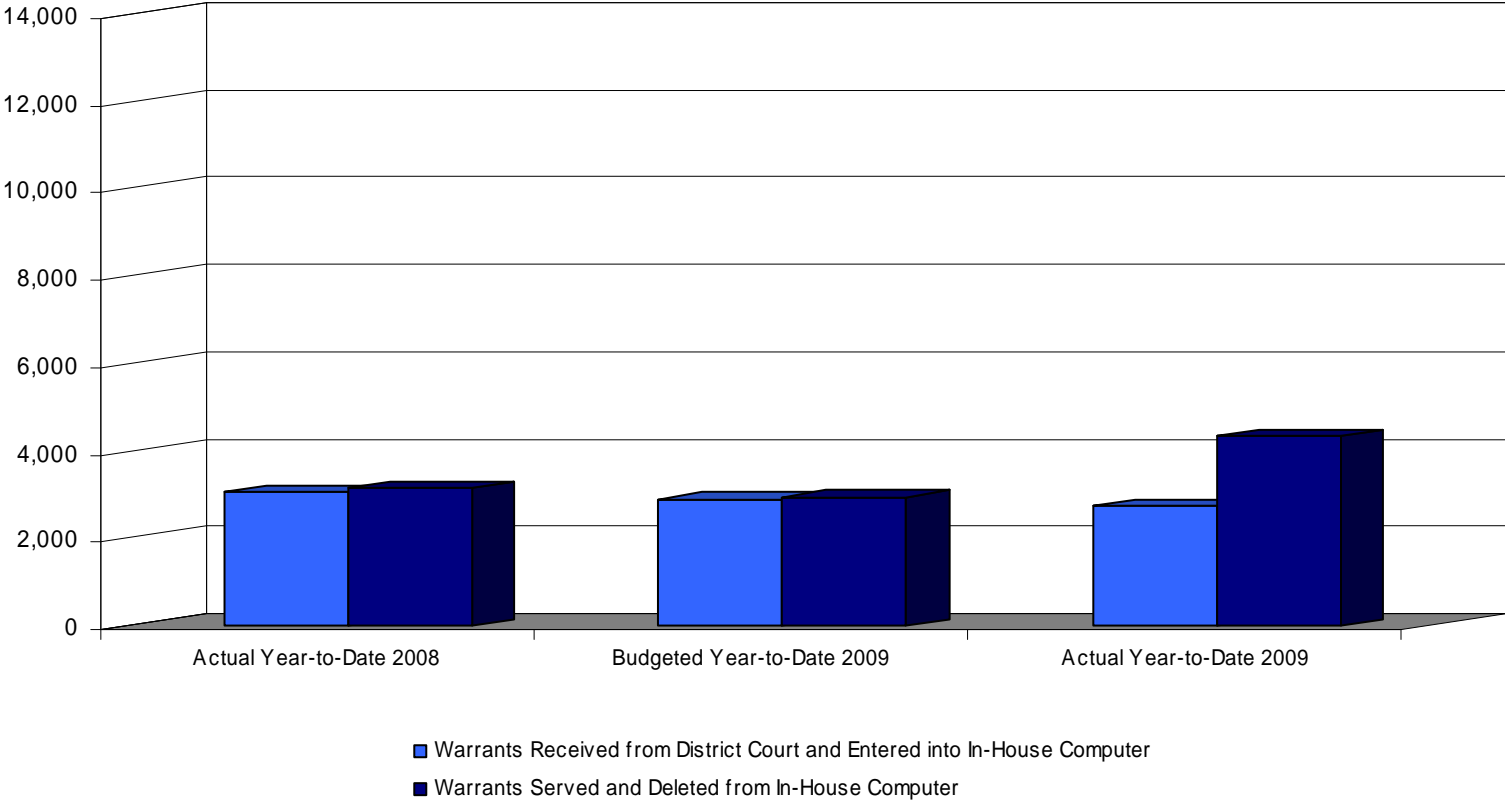
## Support Services Program

<b>Support Services Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Funds Collected on Bonds and Fines	\$ 1,770,062	\$ 1,770,000	\$ 1,691,272
Records Processed	24,702	32,269	61,951
PACE Reports Transcribed	6,914	6,250	6,351
Accidents entered into In-House Computer	1,279	1,375	1,202
Traffic Citations entered into Court Computer	10,804	9,269	12,825
Criminal Citations entered into Court Computer	507	625	963
Arrests entered into In-House Computer	3,360	3,000	2,996
Arrests entered into Court Computer	1,838	1,750	2,047
Warrants Received from District Court and Entered into In-House Computer	3,032	2,892	2,731
Warrants Served and Deleted from In-House Computer	3,133	2,934	4,332
Property & Evidence Items Collected	4,753	4,895	3,645
Percentage of CALEA* Standards Met	51%	75%	61%
Grants/Contributions/Donations Managed	5	12	17
Grants Awarded	\$ 241,442	\$ 200,000	\$ 250,549

\*Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA)

# Support Services Program

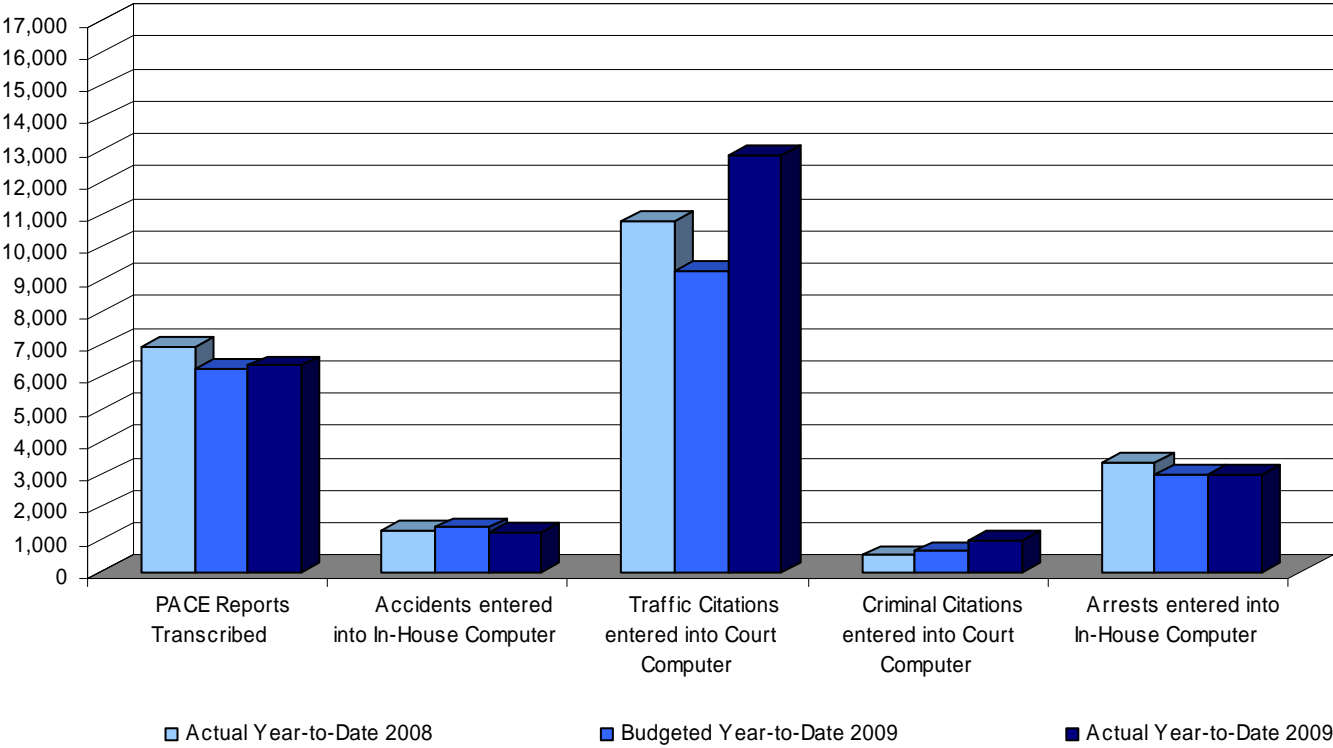
## Warrants Issued and Served





# Support Services Program

## Total Police Department Records Processed by Type



# Support Services Program

## Property & Evidence Items Collected

