

City of Fayetteville, Arkansas First Quarter 2009 Management Report:

Elected Officials:

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

Department Directors:

Paul A. Becker	Finance Director
Ray Boudreaux	Aviation and Economic Development Director
Tony Johnson	Fire Chief
David Jurgens	Water & Wastewater Director
Don Marr	Chief of Staff
Greg Tabor	Police Chief

Division/Program Heads:

Finance

Marsha Farthing	Accounting Director
Kevin Springer	Budget Director
Rainy Laycox	Billing & Collections Manager
Scott Huddleston	Information Technologies Director
Peggy Vice	Purchasing Manager

General Government

Fritz Gisler	Cable Administrator
Dena Stockalper	District Court Administrator
Vicki Deaton	Internal Auditor
Louise Schaper	Library Director
Vacant	Public Information & Policy Advisor
Casey Jones	Prosecuting Attorney

Division/Program Heads - Continued:

Operations

Vacant	Building Safety Division Director
Vacant	Building Services Director & Project Manager
Chris Brown	Interim City Engineer
Yolanda Fields	Community Resources Director
Jeremy Pate	Current Planning Director
Carrol Hill	Environmental Affairs Administrator
Dennis Pratt	Fleet Operations Superintendent
Missy Leflar	Human Resources Division Manager
Karen Minkle	Long Range Planning Director
Connie Edmonston	Parks & Recreation Director
Sharon Crosson	Telecommunications Manager
Terry Gulley	Transportation Manager

Police

Jill Hatfield	Animal Services Superintendent
Kathy Stocker	Dispatch Manager

Water & Wastewater

Tom Hubbard	W&S Operations Manager
Billy Ammons	WWTP/OMI Project Manager



DEPARTMENTAL CORRESPONDENCE

TO: Elected Officials, Media, and City Staff

FROM: Paul A Becker, Finance Director *Paul A. Becker*

DATE: April 28, 2009

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

Attached is the Management Report for the first quarter of 2009 (January – March) from City Staff. The report includes financial information and departmental reports for the period ending March 31, 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***

First 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

DEPARTMENT DIRECTORS

Ray Boudreaux - Aviation and Economic Director
Paul A. Becker - Finance Director
Greg Tabor - Police Chief

Don Marr - Chief of Staff
Tony Johnson - Fire Chief
David Jurgens - Water & Wastewater Director

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CITY OF FAYETTEVILLE, ARKANSAS

CASH AND INVESTMENTS

March 31, 2009

Cash	\$	<u>3,896,364</u>
Investments Held by City	\$	65,204,336
Investments With Trustee:		
Fire Bond Debt Service		992,085
TIF Debt Service		15,802
Water and Sewer Bonds Debt Service		1,918,016
Sales Tax Bonds Debt Service		7,713,924
Wastewater Treatment Capital Improvement Construction		2,204,220
Sales Tax Construction 2006A & 2007 Bonds		34,319,022
Town Center Bonds		338,877
Police Pension		7,416,446
Fire Pension		<u>5,282,293</u>
	\$	<u>125,405,021</u>
Cash & Investments 3/31/2009	\$	<u>129,301,385</u>
Cash & Investments 12/31/2008	\$	129,630,360
YTD Average Income Earnings on City-held Investments		2.80%

Note: These numbers are preliminary and subject to change.

General Government Department

Lionel Jordan, Mayor

Aviation & Economic Development

AVIATION:

Airport Activity: The quarterly numbers are in and they are promising. Operations are up 13% over the first quarter of 2008 and statistically equal to the first quarter of 2007. Fuel sales were up again in March producing a nice upward trend. For the quarter the numbers are only slightly less than the first quarter of 2008 due to an exceptional February 2008. Over the last four years, the numbers are holding fairly consistent over the first quarter. The activity trend is up and that is a good thing.

The Runway End Obstruction Survey Project: McClelland Consulting Engineers marked the first group of trees on the approach end of Runway 34 to be cut and will mark the remainder in the coming weeks. The Maintenance crew will schedule the work before the trees fully leaf out this spring. The remaining obstructions are on private property and we have started contacting the land owners for permission to remove the obstructions.

Runway 16 RSA Improvement Project: We conducted the Public Hearing on the Project Environmental Assessment (EA) March 30, 2009. The meeting was very well attended. Many of the attendees were from Greenland and most from South of the Airport and West of Highway 71. The study revealed no significant impacts except for the house on Bailey Drive. The residence will receive a noise increase of 13 decibels due to the realignment of the highway. We spoke to the owner and will meet with her and her family to determine the best course of action for her and the Airport. There are several alternatives to mitigate the noise impact to her property. The project is on schedule to bid by the end of the month so we could potentially turn dirt in June. The AIP grant is on track for funding in May. As soon as the EA is approved by FAA and the FONSI issued, we will begin meetings with the property owners for property acquisition.

City Wide Energy Savings Initiative: Our portion of the City wide project is to seal the Terminal Building envelope and to install energy efficient lighting inside and out. The work should begin very soon. In an effort to do our part to conserve energy, we hired an HVAC consultant to design a project to repair/improve the control of the Terminal Building HVAC system. There are savings to be realized here as well. The first round of bids resulted in all bidders over the budgeted amount. The second round we got a good bid after increasing the budget. We applied for a State Aeronautics Grant for the project and received approval from the Commission for an 80/20 grant to help pay for the improvements. The City Council put the grant and the award on the consent agenda for their meeting April 7th so we should be able to award the project April 8th. The contractor reports 45 days to complete the work. We must complete the project and disperse the funds before the end of June as the funding goes away at the end of the State fiscal year. The grant opportunity came when the State Legislature increased the Aeronautics appropriation by \$4M. When you talk with our local legislators, please thank them.

Repair Station Prospect: We continue to maintain contact with our clients. Their local CPA assures me that they will relocate their business to Drake Field in the very near future. He also reports that they just landed a new contract that they hope to complete in Fayetteville. We remain hopeful that we will soon fill the large hangar vacated by the Arkansas Aviation Technical Center almost two years ago.

New Tenant Prospect for Terminal Building: Letsgo Charter and Tours, a charter bus company, has completed application to lease the office space in the south end of the terminal. The Airport Board will consider this request at their January meeting. The company will park up to three buses in the Terminal parking lot.

Airport Blood Drive: We continue to host the Community Blood Center for drives at the airport. The collections are continuing to increase. Our next drive will be on Friday, July 10th.

NWACC Aviation Advisory Board: Robin Pelton, State Coordinator of the Arkansas Aviation Alliance and I met with NTI to see if they would be interested in taking over the A & P school planned for closing this summer by the NWA Community College. She is concerned that aviation specialties are not receiving the required emphasis in NWA. Several of the other A & P schools in the State are expanding. We are still searching for alternatives.

A Fare to Remember: Paul and Jayn have landed a contract to feed the U of A Football Team every three weeks through the end of the semester and will pick back up in the fall. The team likes their food, as do I.

ECONOMIC DEVELOPMENT:

Fayetteville Economic Development Council: The FEDC Board voted to transition into Green Valley Development. Steve and Kathryn have agreed to continue to serve and plan to relocate their offices into the former Bank of America. Most of the projects are still well underway and several biggies are finally coming to a head. Green Valley Development will center on the sustainable future of Northwest Arkansas. The Fayetteville Chamber of Commerce will take the lead in Economic Development.

Economic Summit: The Mayor held an economic summit over the last week of March through April 4th. The event was well attended by Citizens from all persuasions. The last day was devoted to formulating actions to achieve the goals established over the first three days. We participated in groups concerned with job creation and incentives available for new business electing to locate in our community. Great discussions and well thought out debate achieved a clear set of goals and action plans that should be part of the overall plan to be published for the community very shortly. It was a worthy exercise that produced very good results.

Tax Back Resolutions: We are processing Tax Back Resolutions for Pacific Vet Group in Johnson and Arkansas Western Gas with the City of Fayetteville and Washington County.

City Attorney

Garnishment Actions – Three 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.

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.

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.

Raymond Setzke v. Fayetteville Officer Jeremy Grammar, Chief Frank Johnson, Washington County Sheriff Whitmill, et. al., Civil No. 04-5046 – Eighth Circuit Court of Appeals – After this **case was dismissed** by the Federal Judge, Mr. Setzke was allowed to appeal pro se without paying any filing fee to the Eighth Circuit. The City filed its brief supporting the lower court's dismissal of all claims. The Eighth Circuit Court of Appeals affirmed the dismissal of Mr. Setzke's case. Mr. Setzke was allowed to refile his same claim without paying any fees by the U.S. Magistrate. The City has filed another Motion To Dismiss or to Stay Pending his payment of the Court ordered costs. The Motion To Stay was granted. The City sought final dismissal which was granted by the District Court ending this case.

Howell v. Fayetteville Police Officer Lee, et al. – CV 06-195-4 – Mr. Howell was arrested for domestic battery and terroristic threatening by Officer Lee after a 9-1-1 call from Susan Howell. Probable cause was found by Judge Ray Reynolds during a hearing two days later. Mr. Howell claimed he was arrested without probable cause. The City, by insurance lawyer Randy P. Murphy, filed an Answer and Motion To Dismiss. The City Attorney obtained affidavits from the officers and 9-1-1 operator and a transcript of Mr. Howell's Rule 8.1 hearing for use in a Motion For Summary Judgment if necessary. **The Court dismissed Mr. Howell's claims. Mr. Howell was allowed to appeal this dismissal without paying any costs, but has failed to follow through.** This case has now been dismissed.

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.

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.

Steve and Michele Winkler v. City of Fayetteville, CV 2008-3034-6 – Mr. and Mrs. Winkle appealed from the decision of the City Council to rezone their property from RMF-24 to Neighborhood Conservation as part of the Walker Park Master Plan rezoning. Planning staff, the Planning Commission and City Council all closely examined their rezoning issue in which neighbors supported the continuation of Neighborhood Conservation over the denser RMF-24 or Downtown General requested by the Winklers. The Winklers' lots are on the border of Neighborhood Conservation and Downtown General, and there are good arguments that either of these zonings are appropriate. The City Council's decision should be sustained unless the Court finds it arbitrary, capricious or unreasonable. The City Attorney has filed a Motion For Summary Judgment on the basis that the City Council's decision was not arbitrary or unreasonable and should therefore be sustained. Trial is scheduled for February 23, 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.

Lance E. Fisher v. City of Fayetteville, Gary Dumas and Connie Edmonston, U.S. District Court Case No. 08-5131 – After repeatedly failing to follow reasonable directions from his supervisor Connie Edmonston, Mr. Fisher was terminated in 2007. Mr. Fisher has now filed suit under 42 U.S.C. §1983, and the Fifth and Fourteenth Amendments claiming Due Process and illegal termination violations. He also claimed the named defendants committed the torts of outrage and defamation.

This case is being defended by the previously selected employment law firm of Littler Mendelson, P.C. with Eva Madison being lead attorney. Human Resources Director Missy Leflar carefully monitored the handling of Mr. Fisher's discipline including his termination to ensure he was treated fairly and legally. The City believes it accorded Mr. Fisher every legal entitlement and has not illegally discriminated against him in any manner. Staff also believes that neither named defendant defamed, committed the tort of outrage, or in any other way improperly handled his supervision and termination.

Discovery is progressing with the plan to file a Motion For Summary Judgment using not only Mr. Fisher's deposition, but his sworn statement given to the unemployment hearing officer where he never complained about or even mentioned the allegations he now alleges and must prove for his litigation.

Library

The library opened on Thursday after the ice storm providing shelter and cell phone charging stations for the public and showers for staff.

Check-outs in the teen collection are up 38% over this time last year. The children's library introduced its new mascot Skorch, a giant green dragon, to rave reviews. Ozark Regional Transit buses will bear banners advertising the Children's Summer Reading Club.

Meyer, Scherer & Rockcastle will conduct a space study May 13-18 involving input from library board, staff and public.

FPL received one of nine coveted International City County Management Association (ICMA) grants (of 515 applications) for a project entitled "Solar Test Bed."

FPL participated, along with three other libraries, in a nationwide public computer access study conducted by a team of researchers from the University of Washington. The study was funded by the Institute for Museum and Library Science and the Bill and Melinda Gates Foundation.

Cover2Cover, the adult winter reading festival, has over 500 participants.

The annual Roberta Fulbright Society event has been finalized and will feature Ed Begley Jr., host of the popular television program, Living with Ed, and author of Living like Ed: a Guide to the Eco-Friendly Life.

The Community Read was a great success: FPL's 185 copies of In Defense of Food circulated over 900 times
FPL has applied to AEP for rebates on energy upgrades.

Auditors completed their field work on the Library and Foundation audits and forwarded draft reports.

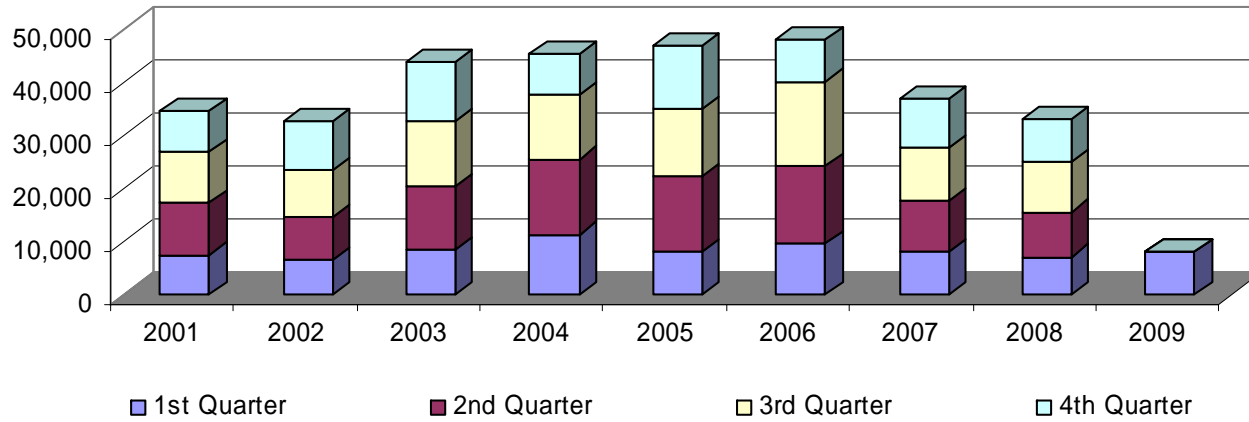
Suzanne Clark has been appointed to the Board of Trustees to fill an unexpired term vacated by Don Marr.

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

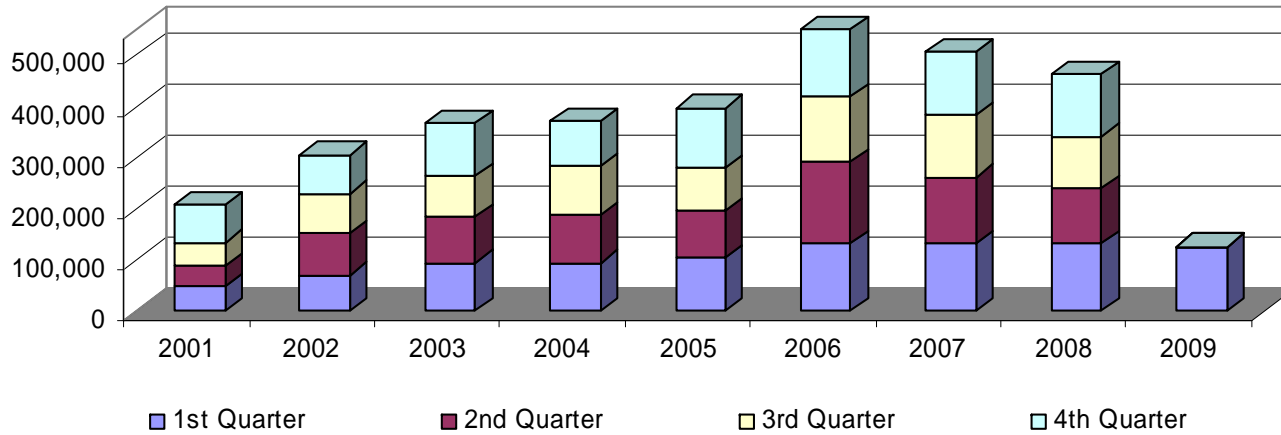
Staff completed a purge of the library cardholder database. All cardholders who have not used the library in the last three years and have no outstanding debts or loans have been removed.

Aviation & Economic Development Division

Quarterly Comparisons of Aircraft Operations Counted by Tower

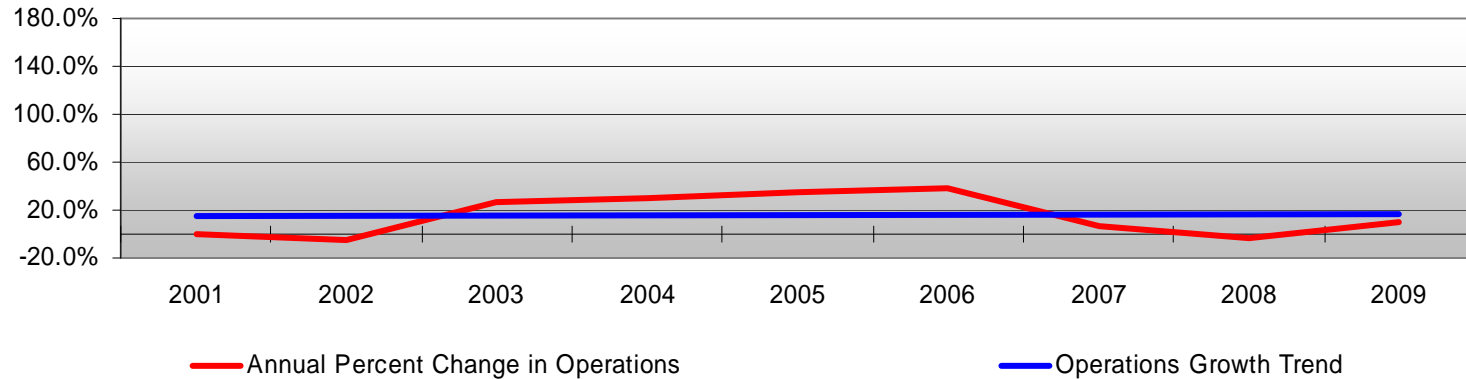


Quarterly Comparison - Fuel Sales Volume



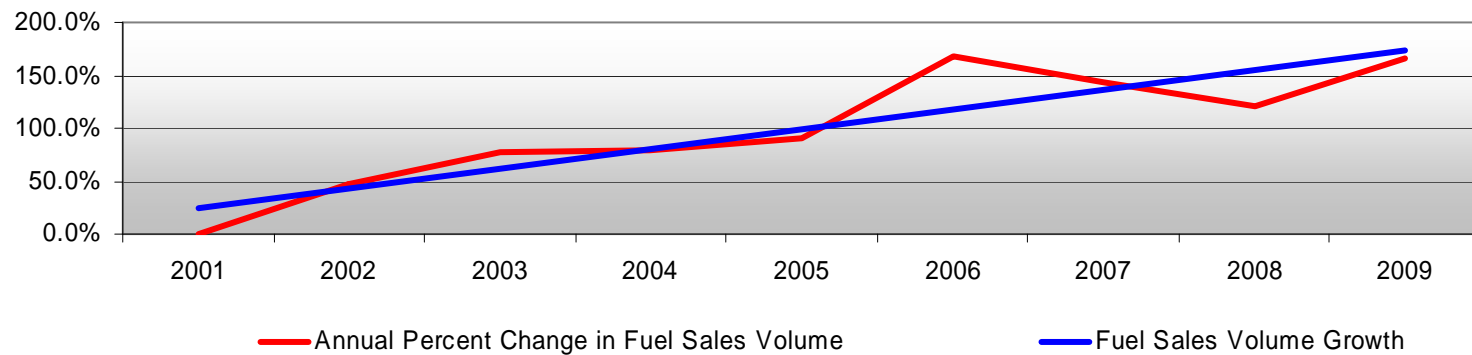
Aviation & Economic Development Division

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

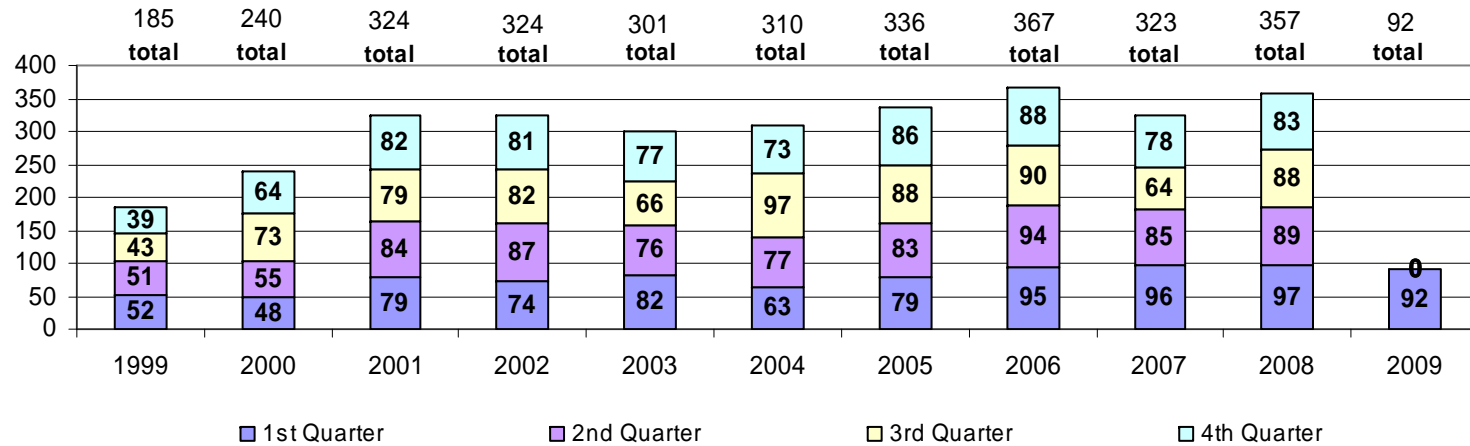


Cable Administration Division

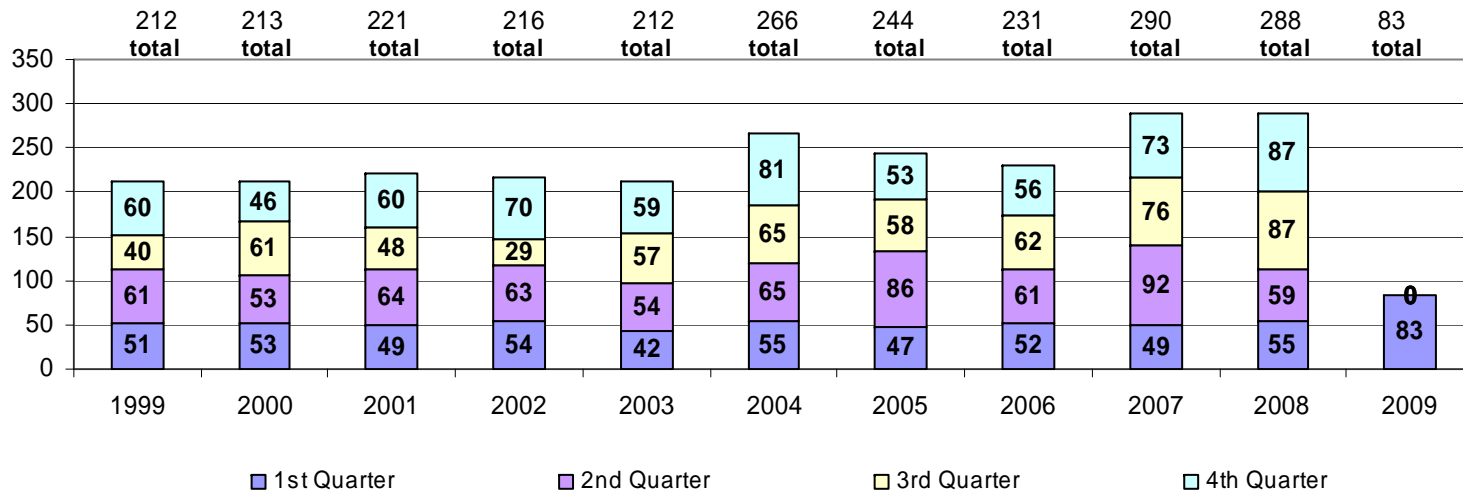
Government Channel Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Hrs. Equip. Used by Public & Staff	10,370	NA	30,121
City Video Tapes Duplicated	445	425	296
Total Cable Cast Hours	1,389	1,500	1,642
New Government Meetings Taped/Hours	97 / 104	94 / 125	92 / 109
New Government Info Videos Produced/Hrs.	55 / 29	58 / 35	83 / 35
New Program Hrs. Produced - Meetings/Info	104 / 29	125 / 35	109 / 35
Pages Entered on Community Calendar	108	250	340

Cable Administration Division

Fayetteville Government Channel Televised Meetings



Fayetteville Government Channel Informational Programs



City Clerk Division

City Clerk Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Meetings Attended	66	79	68
Agendas Prepared	22	20	24
Minutes - Council & Boards	9	9	11
Ordinances & Resolutions Passed/Processed	97	90	84
Committee Vacancies/Applicants	14 / 21	21 / 20	15 / 28
Meeting Rooms Requested/Scheduled	262	280	310
Elections Coordinated	0	0	0
Permanent Record Retention	59,017	137,500	184,748
Policy & Procedure Changes	0	2	4
Code of Ordinances Updated	4	9	10

City Prosecutor Division

City Prosecutor Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Complaints	120	115	101
Circuit Court Cases	8	6	4
Trials - District & Circuit	3	3	5
District Court Cases:			
Warrant Charges	40	45	72
Non-warrant Charges	2,953	2,975	3,110
DWI's	489	610	661
Carrying Certain Weapons	9	6	3
Domestic Batteries	111	100	97
Battery Charges	15	15	23
% of Convictions:			
Warrant Charges	88	85	100
Non-warrant Charges	93	95	100
DWI's	97	98	97
Carrying Certain Weapons	60	95	100
Domestic Batteries	65	70	65
Battery Charges	83	70	100
Hot Check Program:			
Checks Brought In	612	500	378
Cases Prepared for Trial	252	275	452
Checks Paid Off/Cleared	421	450	459
Checks Submitted for Collection	30,808	27,500	23,030
% of Cases Settled	44%	60%	35%

City Prosecutor Division

Hot Check Program Revenue	Actual Year-to-Date 2008	Actual Year-to-Date 2009
% of Hot Checks Collected *	68%	121%
Received for Prosecutor Fees	\$6,470	\$5,752
Received for Checks	\$39,687	\$35,998
Total Revenue Collected on Hot Checks	\$46,157	\$41,750

Complaint Results	Actual Year-to-Date 2008	Actual Year-to-Date 2009
Mediated/Warning Letter/Closed	72	75
Prosecutor Subpoena	87	136
Warrants Filed	45	49

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

District Court Division

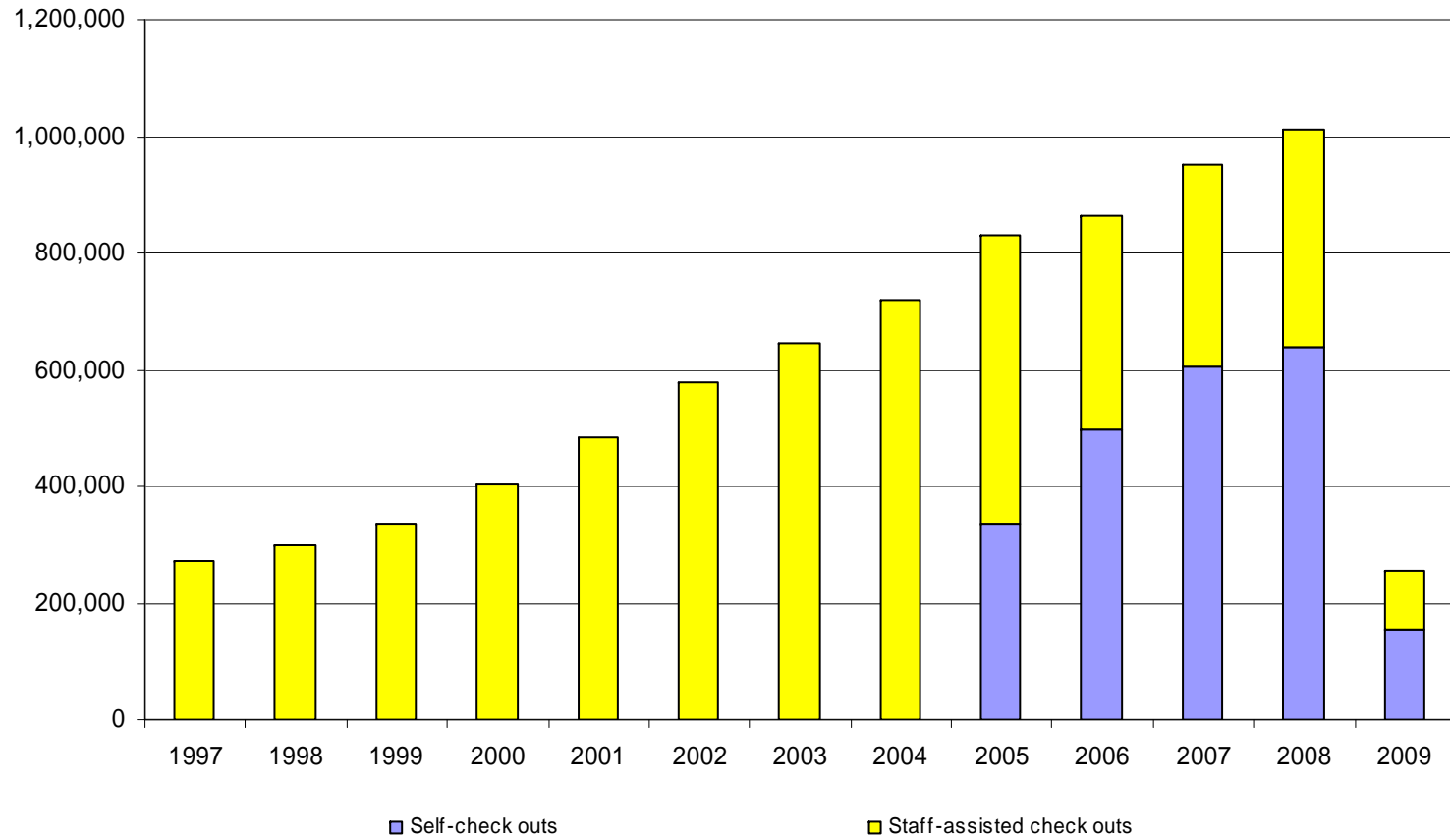
District Court Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Criminal Cases:			
Cases Filed	7,749	7,650	7,148
Criminal Trial Settings	8,400	3,625	5,070
Cases Adjudicated	6,882	7,550	9,587
Fines and Fees Assessed	\$ 1,200,965	\$ 937,706	\$ 1,055,042
Fines and Fees Collected	\$ 983,246	\$ 805,075	\$ 934,490
% of Assessments Collected	81%	85%	88%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 491,682	\$ 475,150	\$ 479,323
Probation & Fine Collections:			
Interviews Conducted	212	1,425	362
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	38 / 876	40 / 817	39 / 2,611
Fines/Costs Assessed	\$ 1,200,965	\$ 937,706	\$ 1,055,042
Hours of Public Service Completed	615	937	5,818
Fines/Costs Collected	\$ 983,246	\$ 805,075	\$ 934,490
Amount of Fines/Costs Worked Off	\$ 4,612	\$ 7,062	\$ 11,475
Small Claims & Civil Cases:			
Cases Filed	450	506	576
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	\$ 22,040	\$ 49,920	\$ 30,074

Internal Audit Division

Internal Audit Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Annual Audit Plan Prepared	1	1	1
Performance Audits Completed	-	-	-
Review of City Areas	3	-	2
Special Projects	5	2	2
Audit Committee Meetings Facilitated	1	1	1
Management Control Deficiencies Identified	6	5	9
% 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	20%	20%	13%

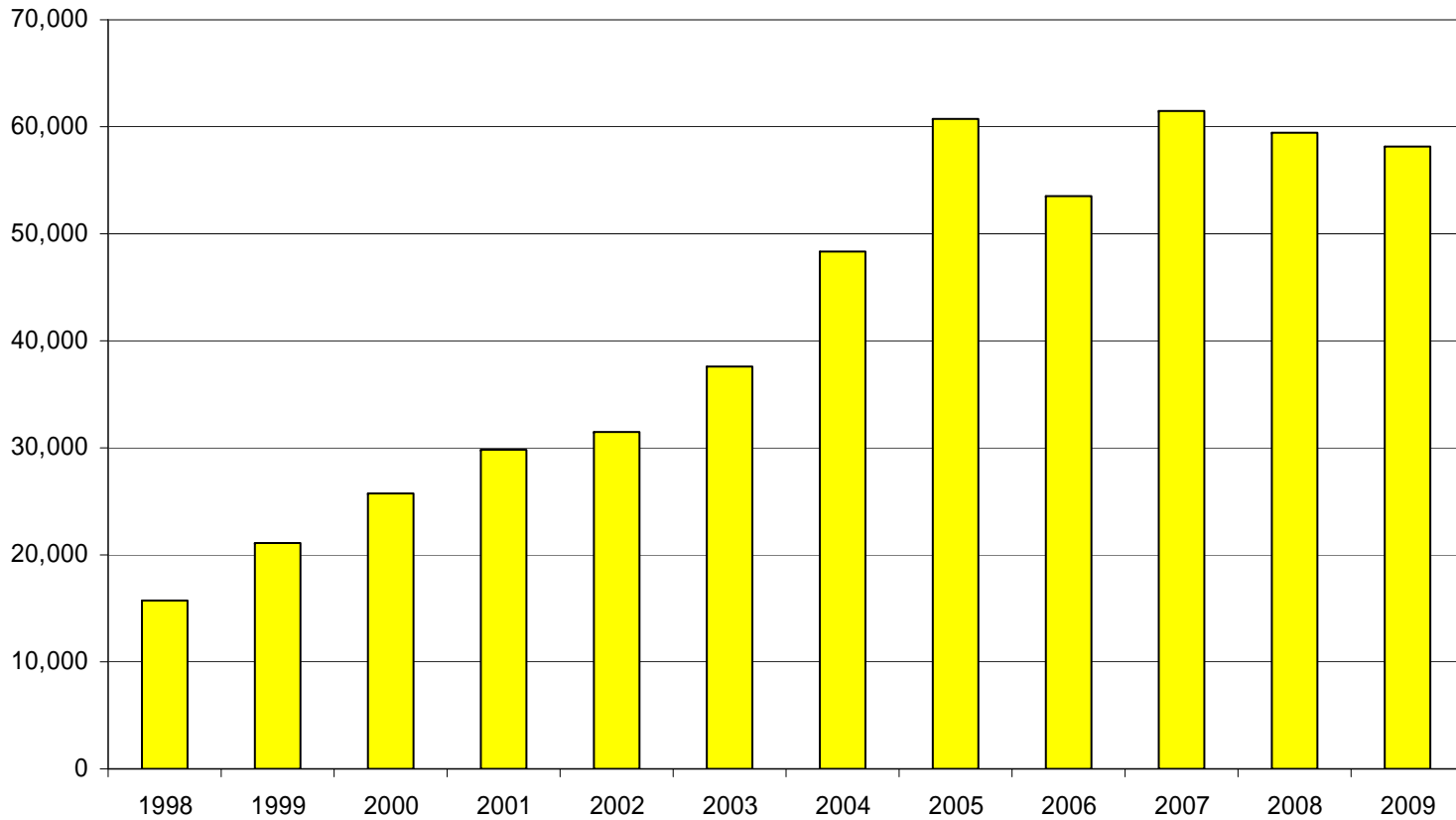
Library Division

Library Check Outs Year-end 1997-2009 Compared to First Quarter 2009



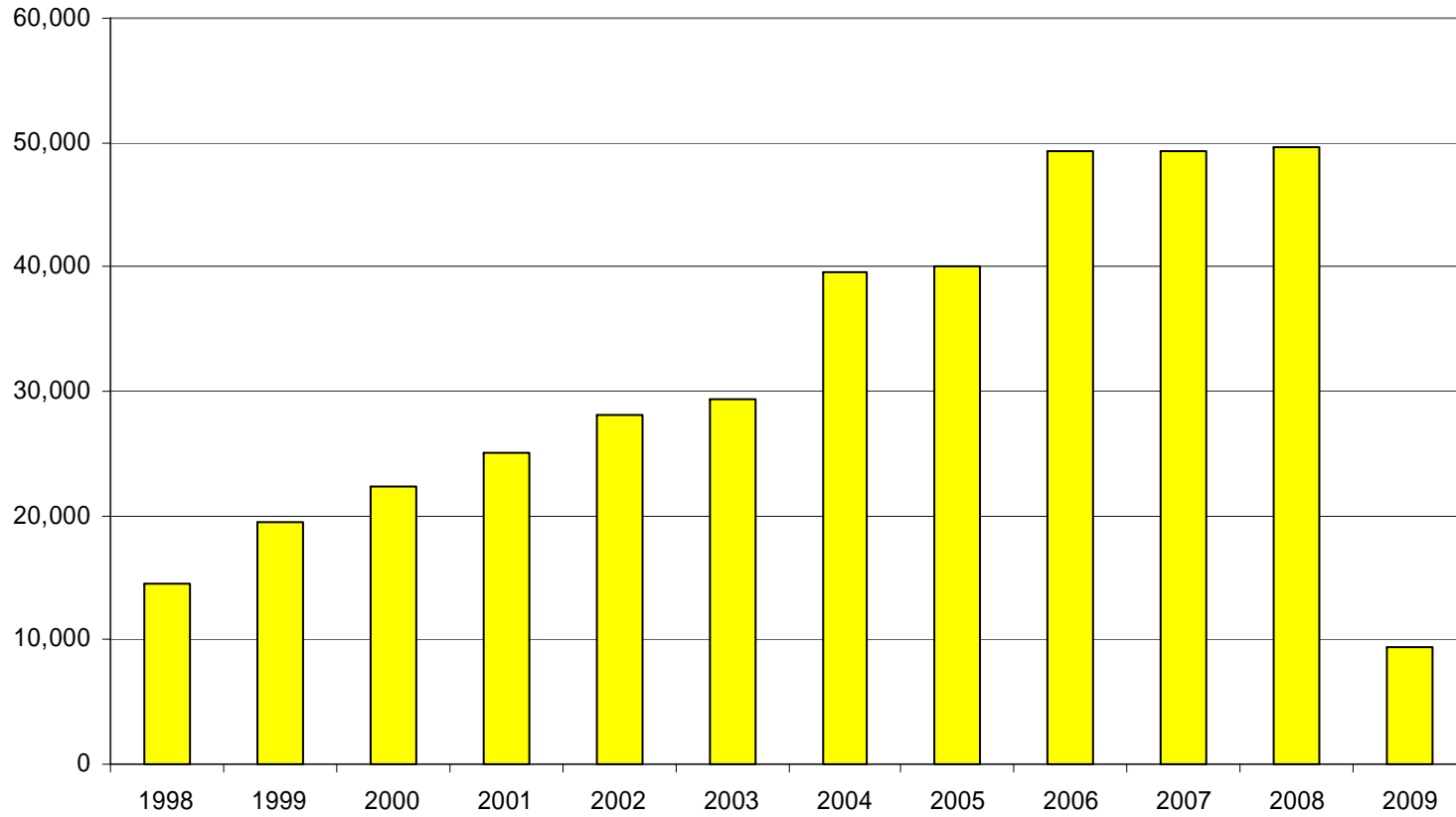
Library Division

Library Card Holders Year-end 1998-2009 Compared to First Quarter 2009



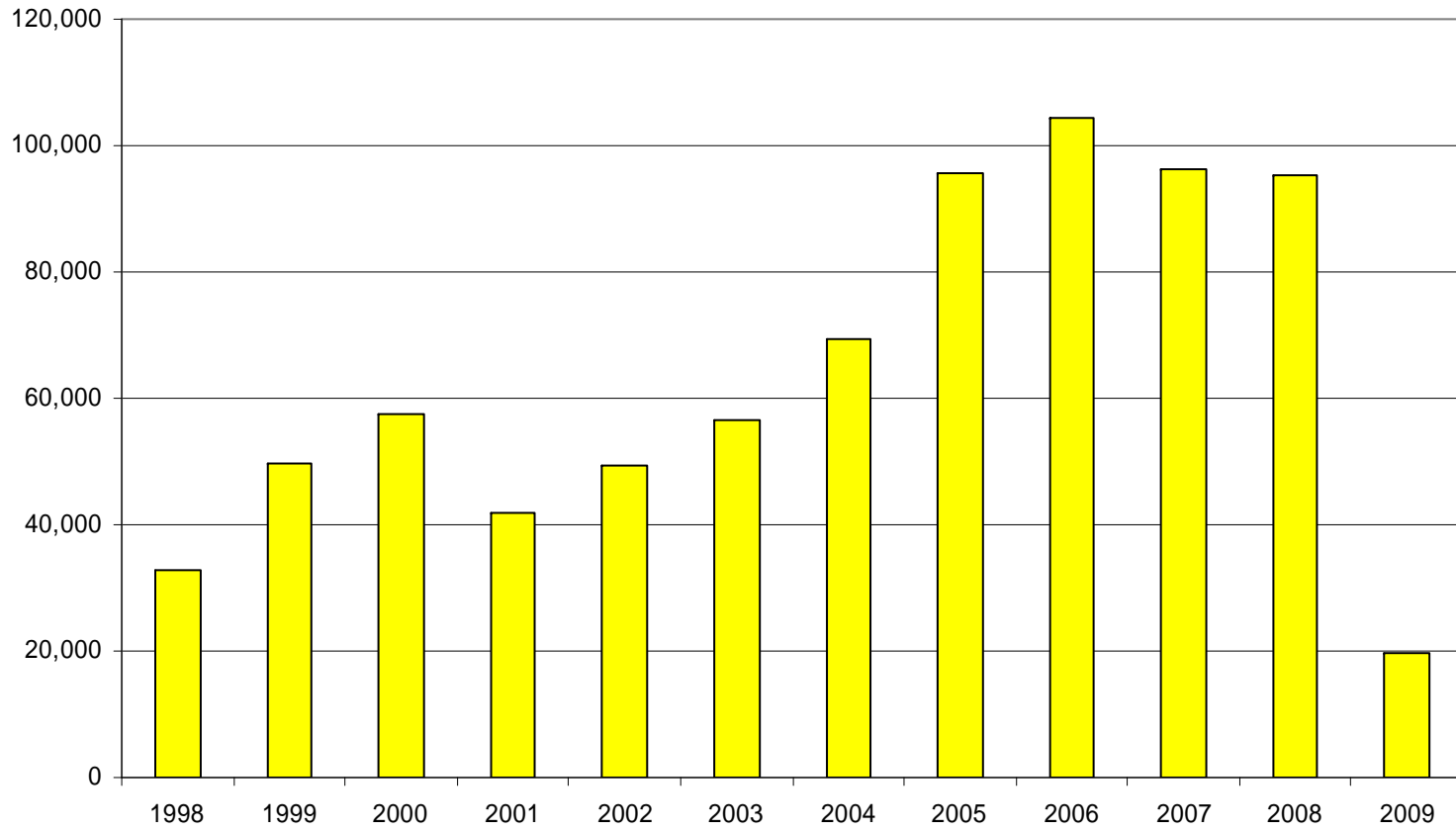
Library Division

Library Program Attendees Year-end 1998-2009 Compared to First Quarter 2009



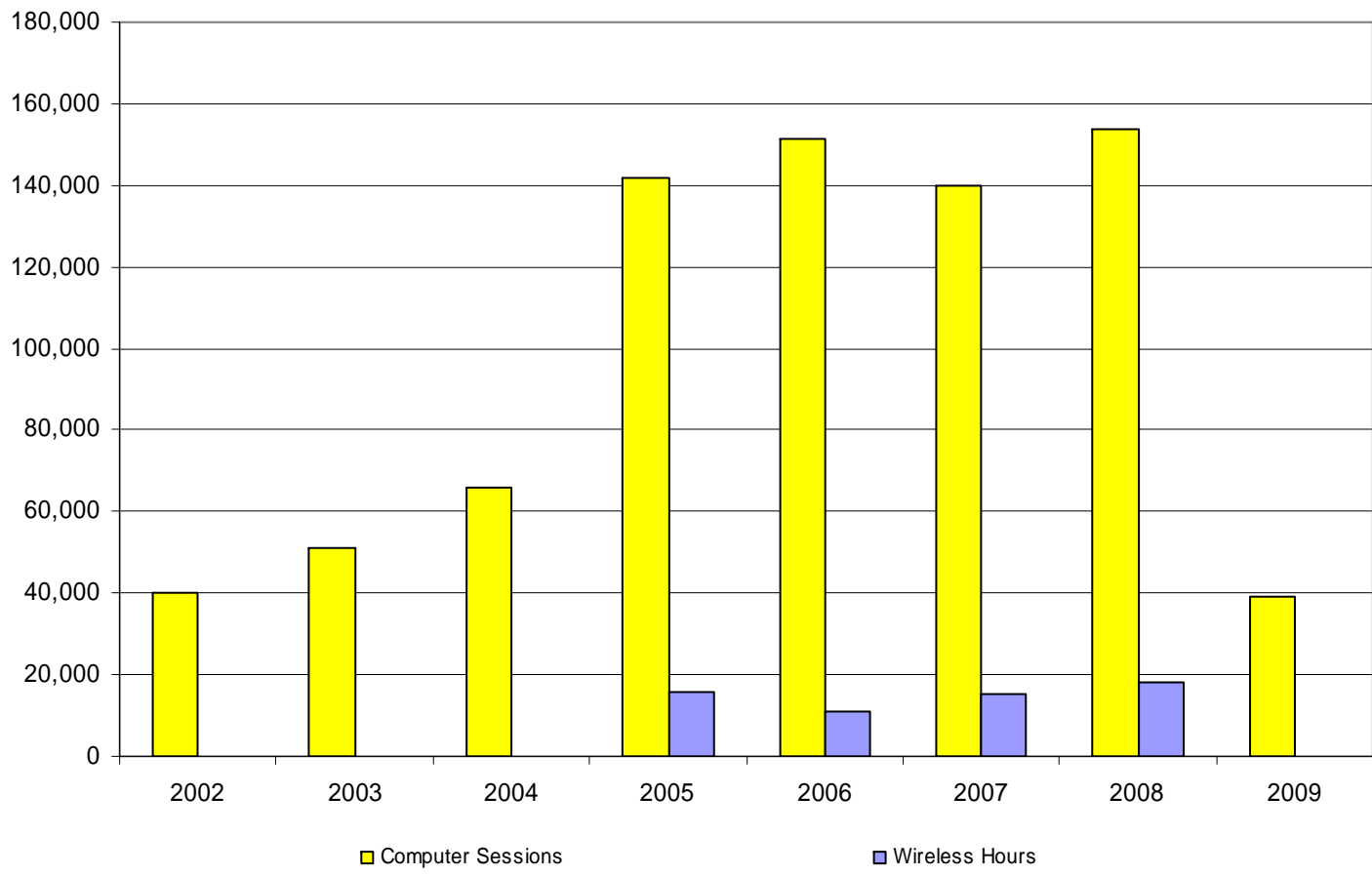
Library Division

Library Reference Transactions Year-end 1998-2009 Compared to First Quarter 2009



Library Division

Computer and Wireless Usage Year-end 2002-2009 Compared to First Quarter 2009



Finance Department

Paul A. Becker, Director

Accounting & Audit

- Prepared financials for newspaper.
- Prepared audit schedules for 2008 audit.
- Prepared and issued W2s and 1099s.
- Performed softclose of financial software.
- Expanded document management utilization.

Budget & Research

- Finalized and published for distribution the 2009 Adopted Budget & Work Program.
- Developed and submitted for approval, 2008 rebudgeted projects, which were incorporated into the 2009 budget.

Billing & Collections

- Billing and Collections saw a 15% increase in web payments over the same quarter last year.
- New water and sewer rates went into effect on January 1, 2009.
- New sewer averages were set for 20,436 eligible customers with a system average of 4300 gallons. In 2008 sewer averages were set for 20,087 eligible customers with a system average of 4350 gallons.

Accounting & Audit Division

Accounting & Audit Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
External Audit and CAFR	1	1	0
Funds/Account Groups Maintained	30	30	30
Financial Statements/Ledgers	7	7	7
Bond Issues/Capital Leases Outstanding	10	9	10
Payrolls Prepared	11	11	10
Pension Distributions Processed	3	3	3
% 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

Revenues	Actual Year-to-Date 2008	Actual Year-to-Date 2009	% Change
1% Advertising & Promotion HMR Tax	505,502	513,382	1.56%
1% Parks Development HMR Tax	505,502	513,382	1.56%
1% County Tax	2,721,595	2,663,047	-2.15%
1% City Tax	4,136,776	4,023,691	-2.73%
1% City Tax – Wastewater, Streets, Trails Capital Bonds	4,136,773	4,023,691	-2.73%
State Turnback	997,658	962,083	-3.57%

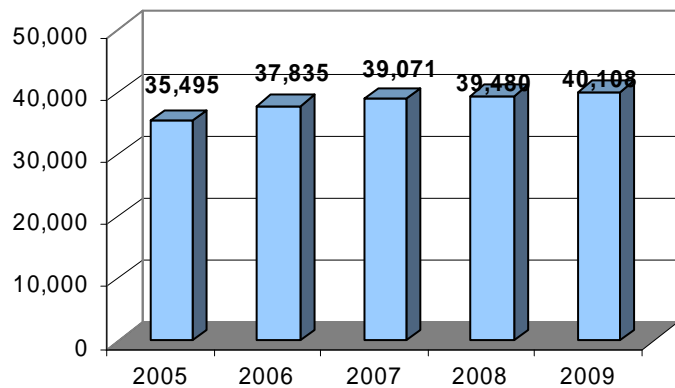
Note: These numbers are preliminary and subject to adjustments

Accounting & Audit Performance Measures	Actual 1st Qtr. 2008	Actual 1st Qtr. 2009	Actual Year-to-Date 2008	Actual Year-to-Date 2009
# of Checks Written	4,467	3,389	4,467	3,389
Amount of Checks Written	24,356,102	16,182,510	24,356,102	16,182,510
Amount of Receipts Issued	22,723,029	23,831,836	22,723,029	23,831,836

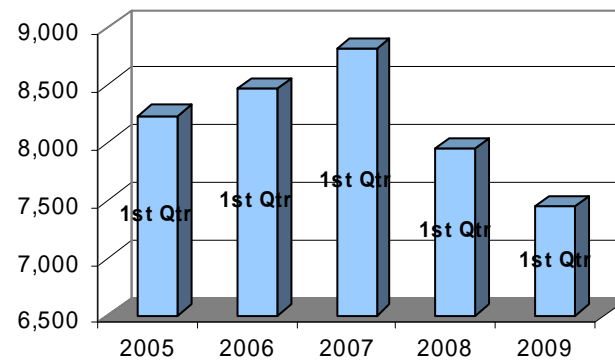
Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Total Accounts	39,480	39,707	40,108
Active Accounts	36,180	36,177	36,341
Inactive Accounts	3,300	3,530	3,767
Utility Bills Processed	107,544	108,974	110,550
Total Service Orders	7,947	10,725	7,448
New Accounts Added	112	358	218
On/Off Orders Processed	7,130	10,367	6,952
Internal Orders Processed	705	0	278
Total Cash Receipts Processed	121,938	106,346	125,431
Utility Payments Processed	99,006	102,196	103,573
Utility Deposits Processed	1,546	2,075	1,506
Other Cash Receipts Processed	21,386	17,245	20,352

Total Accounts

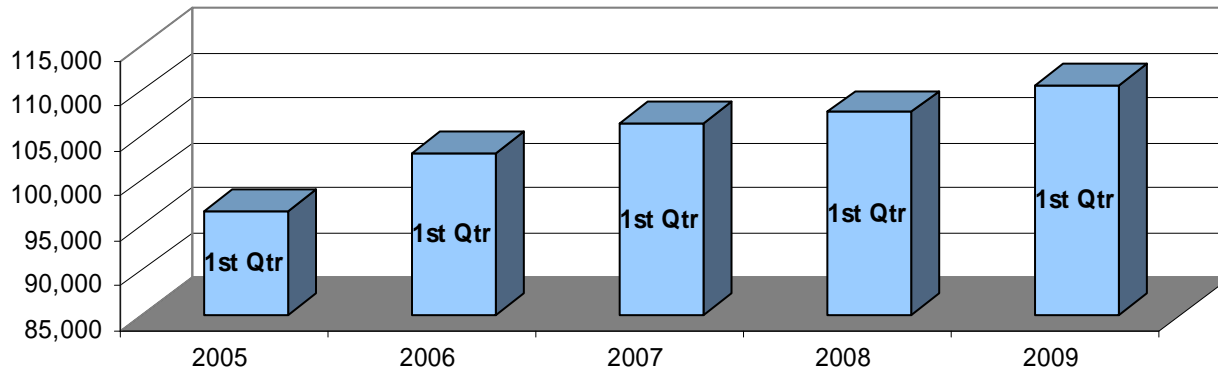


Total Service Orders Processed

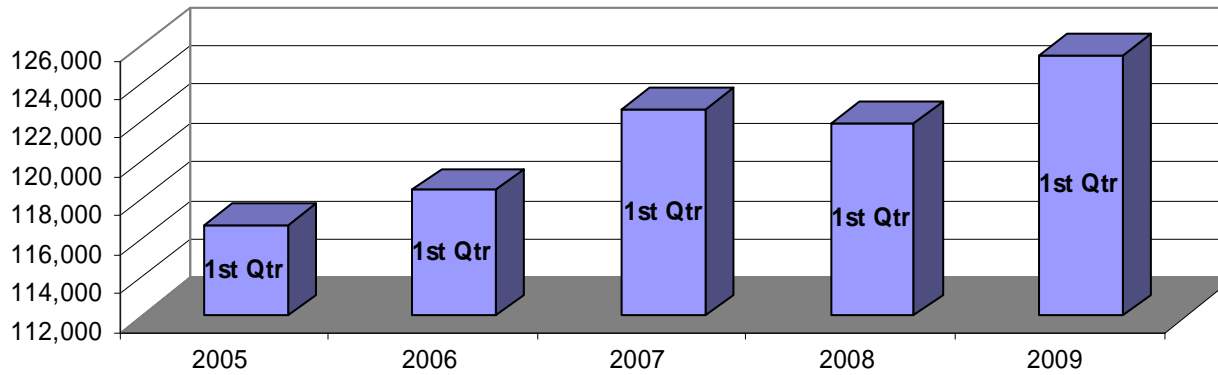


Billing & Collections Division

Utility Bills Processed

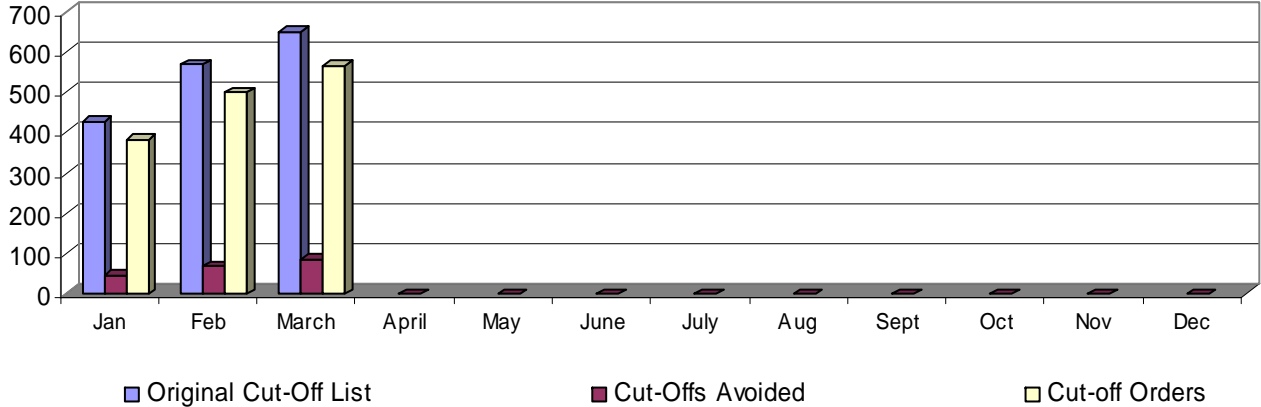


Total Cash Receipts Processed

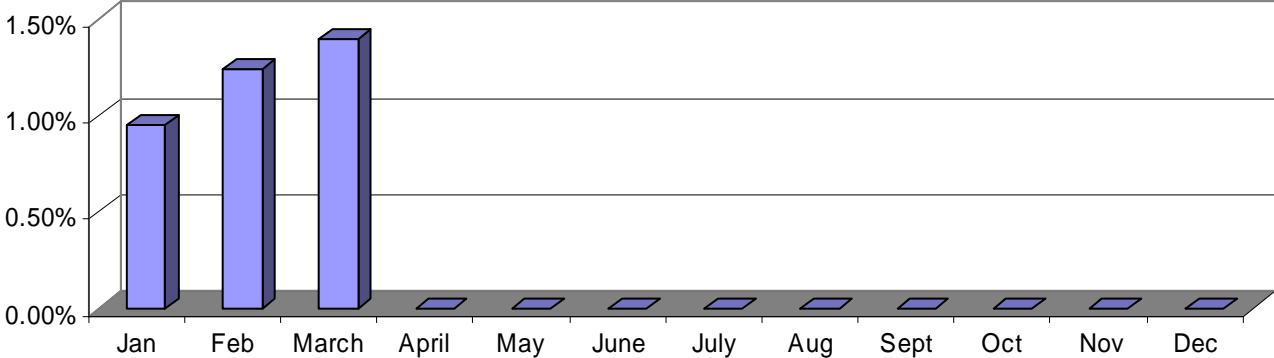


Billing & Collections Division

Cut-Offs by Month

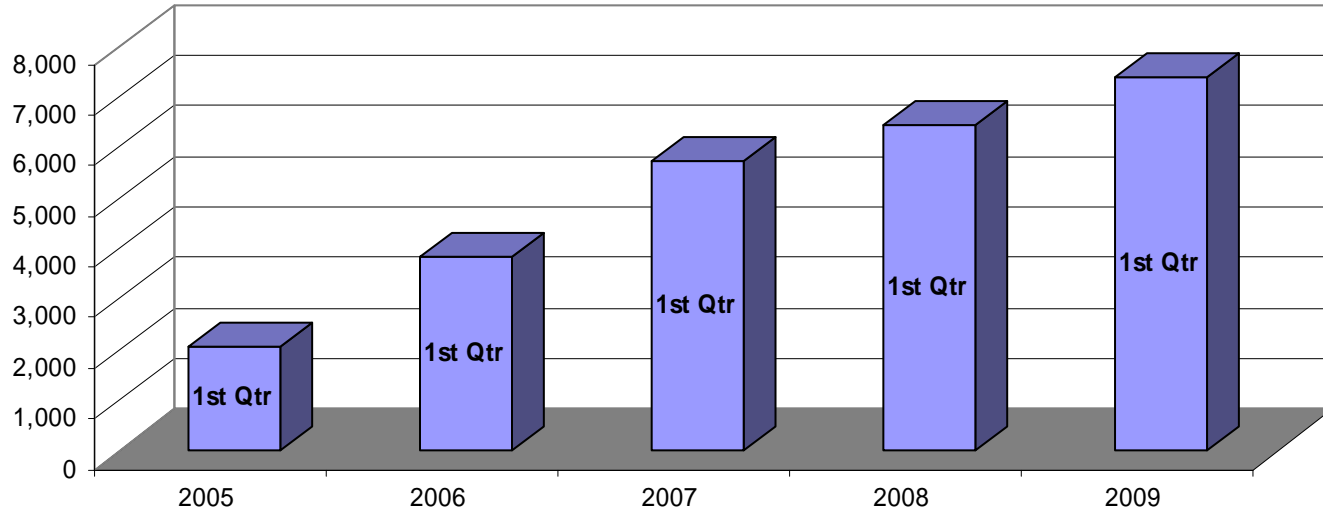


Percent of Customers Cut-Off



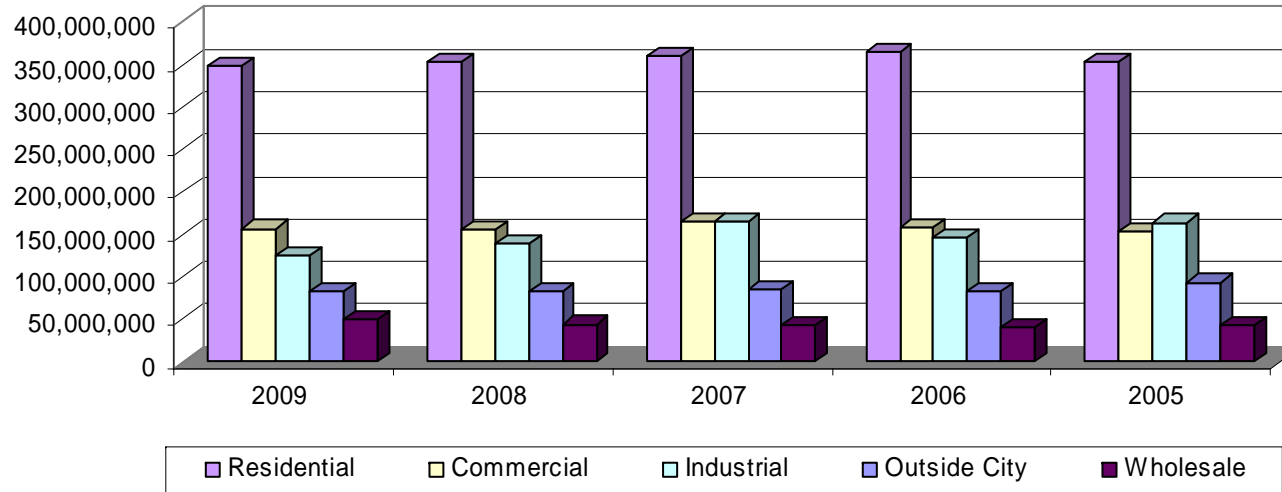
Billing & Collections Division

Web Payments Processed



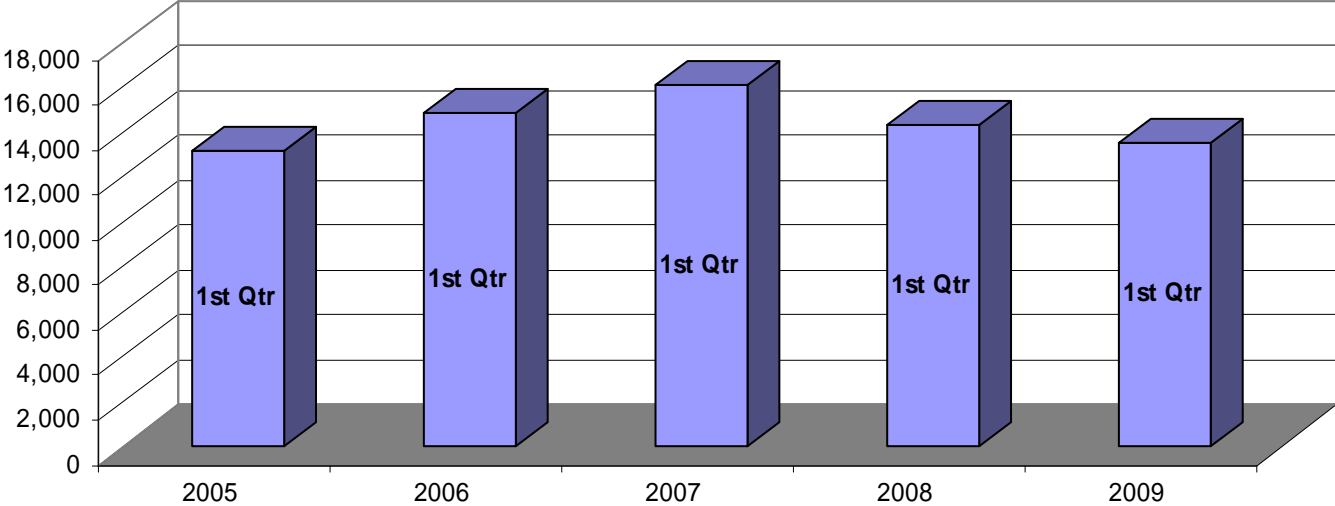
Billing & Collections Division

Quarterly Water Consumption By Customer Type



Billing & Collections Division

Total Call Center Calls

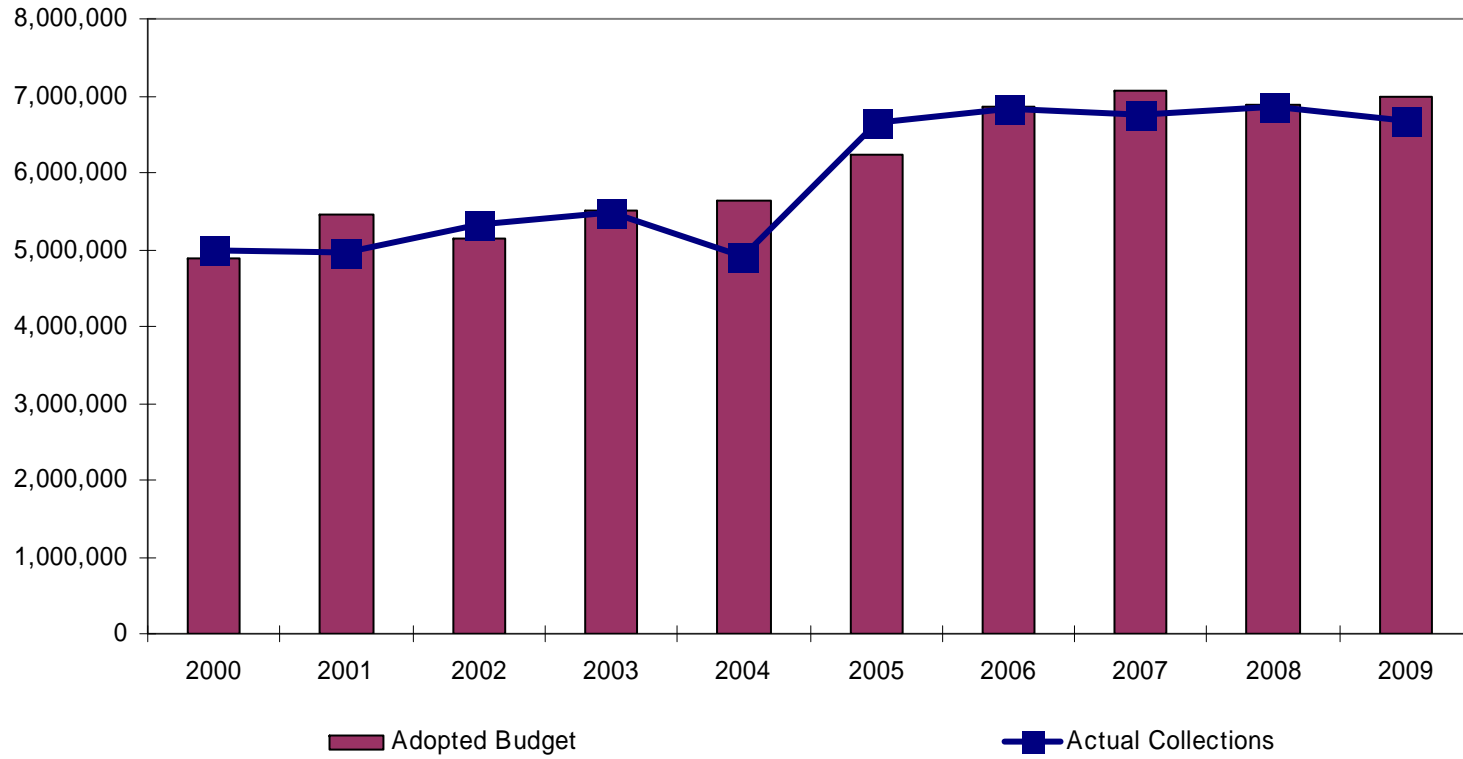


Budget & Research Division

Budget & Research Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Budget Submissions Reviewed	0	0	0
CIP Projects Reviewed	0	0	0
Programs Reviewed: Budget to Actual - Monthly	114	108	108
Budget Adjustments	30	45	58
Capital Projects Monitored	137	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	-11.00%	0.00%	-9.62%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	1.700%	2.000%	-2.500%

Budget & Research Division

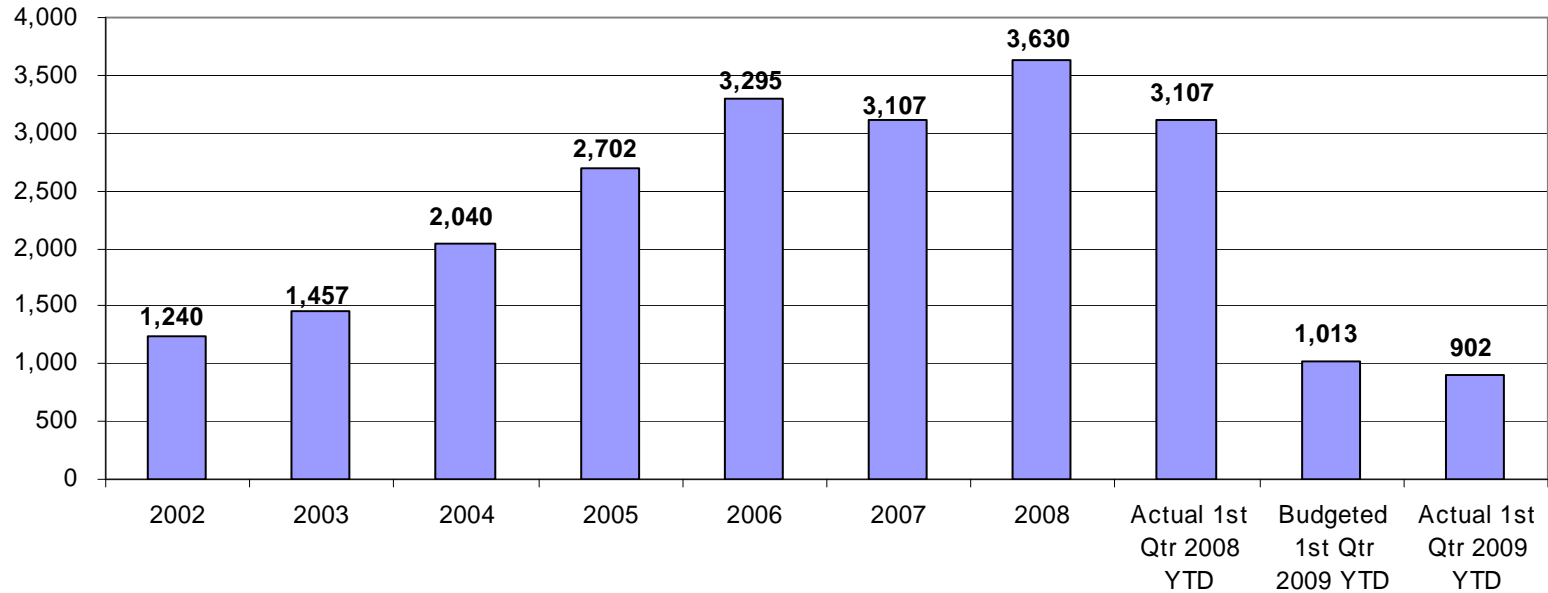
2009 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



Information Technology Division

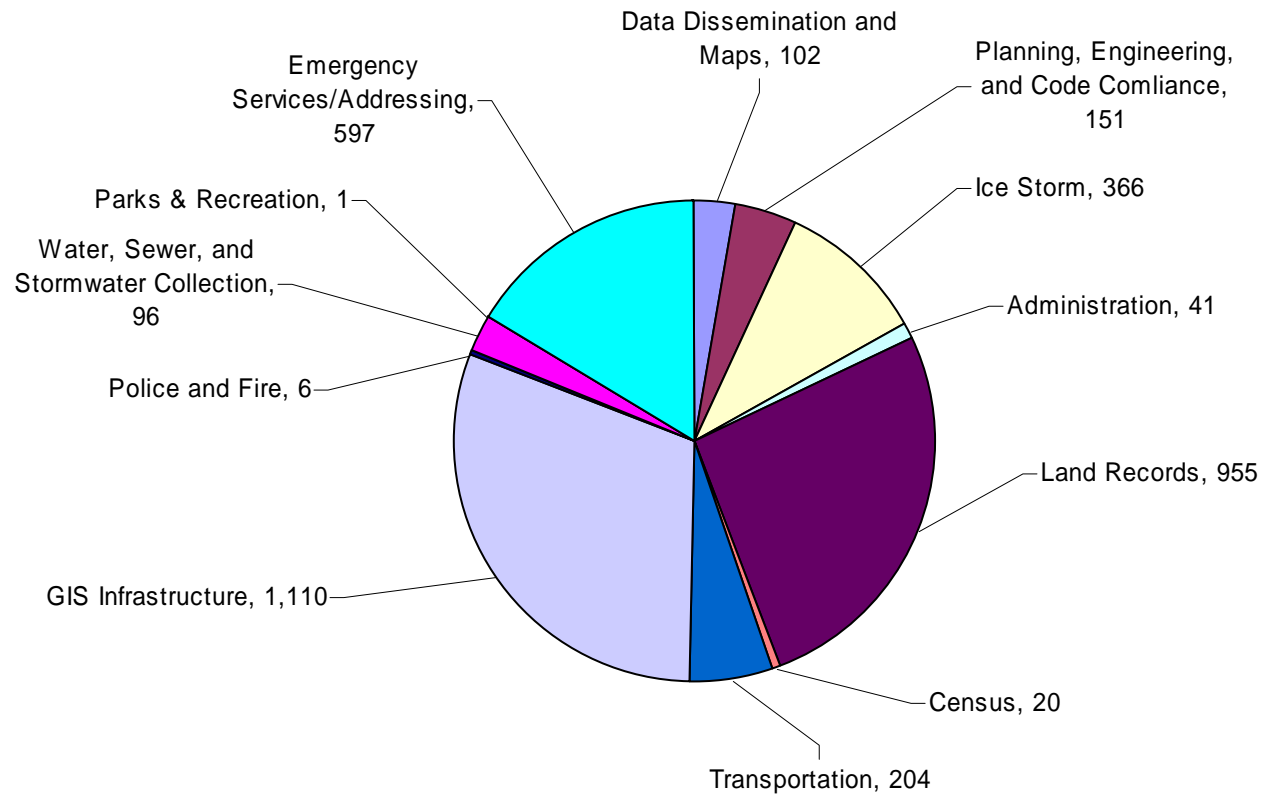
Information Technology Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Project Requests/Staff Hours - Minicomputer	168 / 994	175 / 875	311 / 1,246
Project Requests/Staff Hours - PC Support	111 / 784	188 / 750	120 / 865
Project Requests/Staff Hours - Network	138 / 592	150 / 575	108 / 748
Project Requests/Staff Hours - Applications	51 / 986	250 / 1,125	121 / 889
GIS Requests/Staff Hours - GIS	237 / 3,119	250 / 2,750	239 / 3,538
Training Sessions/Staff Hours	8 / 32	8 / 30	4 / 24
Routine Systems Support Hours	496	500	616

IT Help Desk Requests



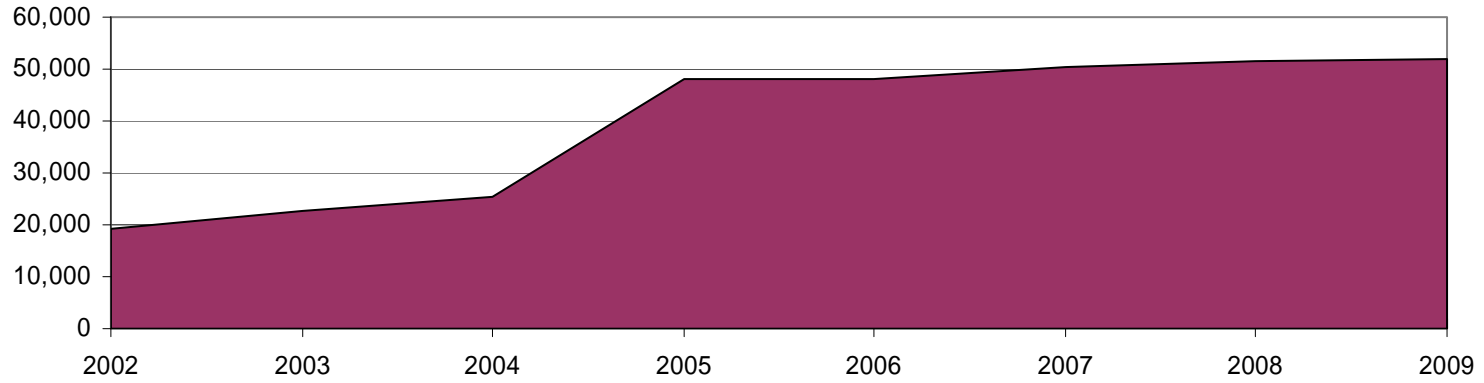
Information Technology Division

GIS Hours by Request Type

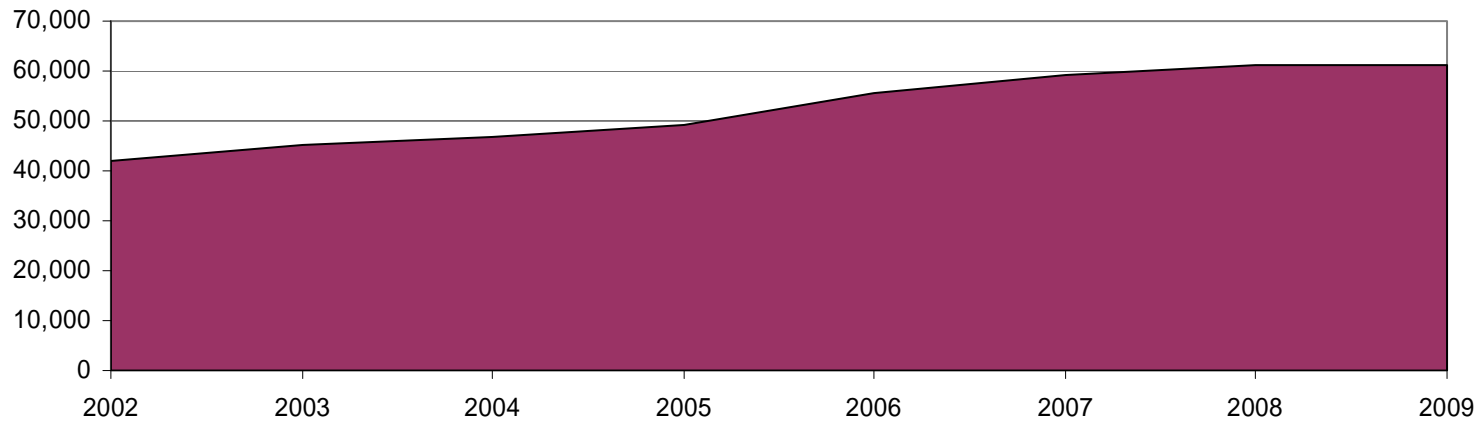


Information Technology Division

Municipal Management System (Hansen) Assets Maintained



Addresses Maintained

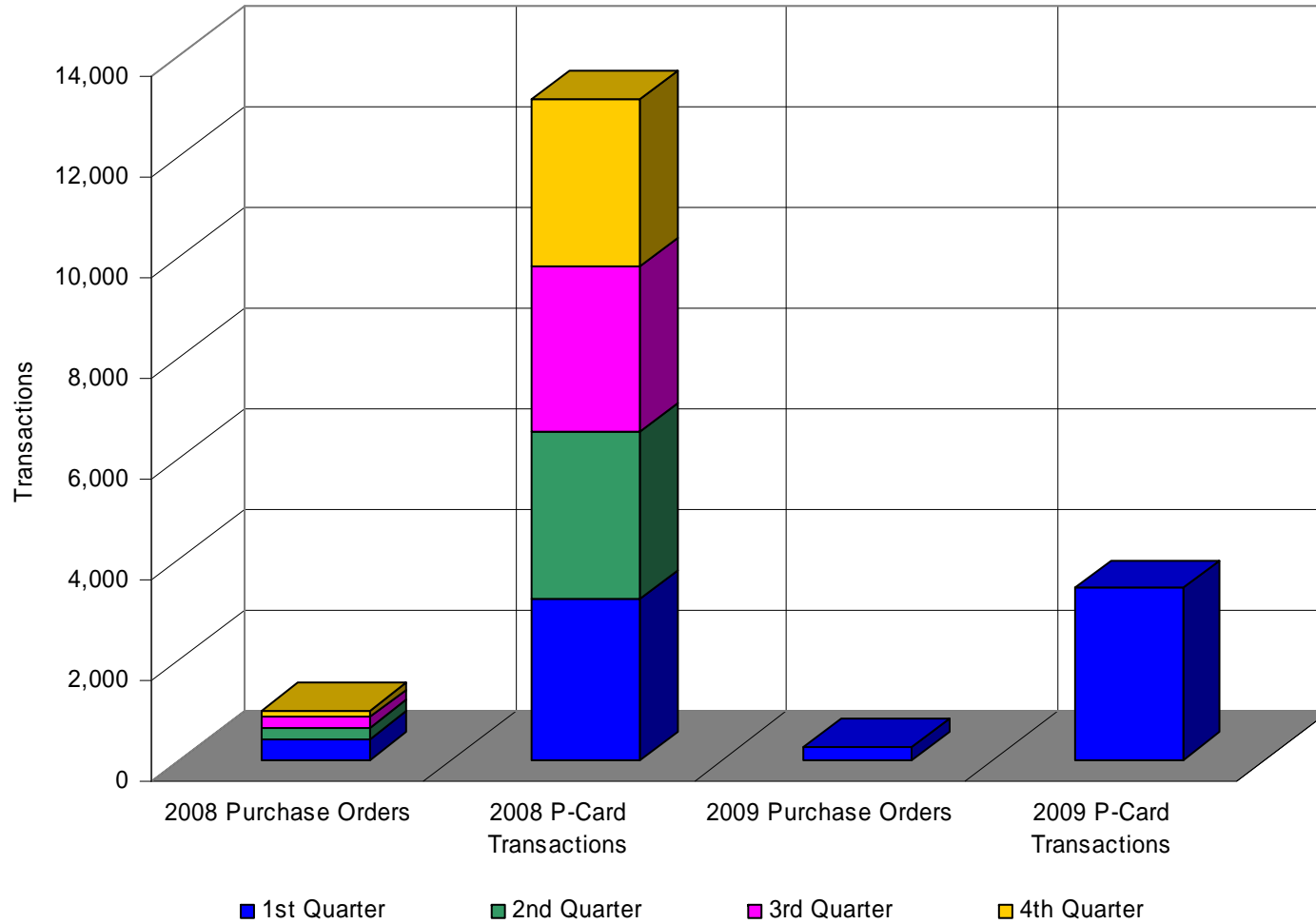


Purchasing Division

Purchasing Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Formal Bids/Requests for Proposals Requested	41	28	43
Purchase Orders Issued	407	250	254
Purchase Orders Issued Amount	\$ 17,528,806	\$ 7,500,000	\$ 21,275,556
Insurance Claims Processed	27	25	25
Value of Assets Insured	\$ 172,536,661	\$ 245,000,000	\$ 246,604,234
Purchasing Card Transactions	3,214	3,750	3,419
Purchasing Card Charges	\$ 737,702	\$ 875,000	\$ 1,189,850
Formal Bids/Requests for Proposals Awarded	36	26	38
Value of Assets Lost to Accidents	\$ 15,818	\$ 6,250	\$ 33,459
Bid Request to Bid Opening - Days	25	25	24
Purchase Request to Purchase Order - Days	1.95	1.50	3.78
Dollar Differential between Average Bid Received and Award	\$ 1,832,037	\$ 300,000	\$ 1,626,599
Average Number of Bidders per Bid	4.00	4.50	5.70

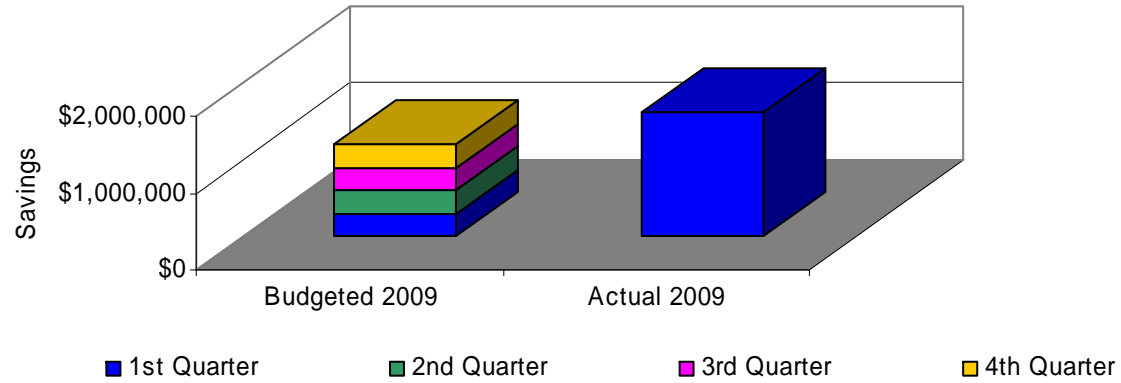
Purchasing Division

Increased Usage of P-Cards

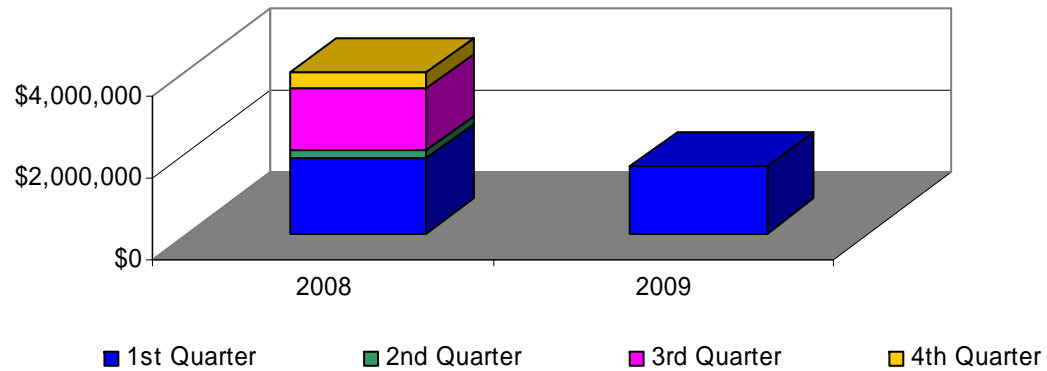


Purchasing Division

Difference Between Low Bid & Average of Other Bids Received

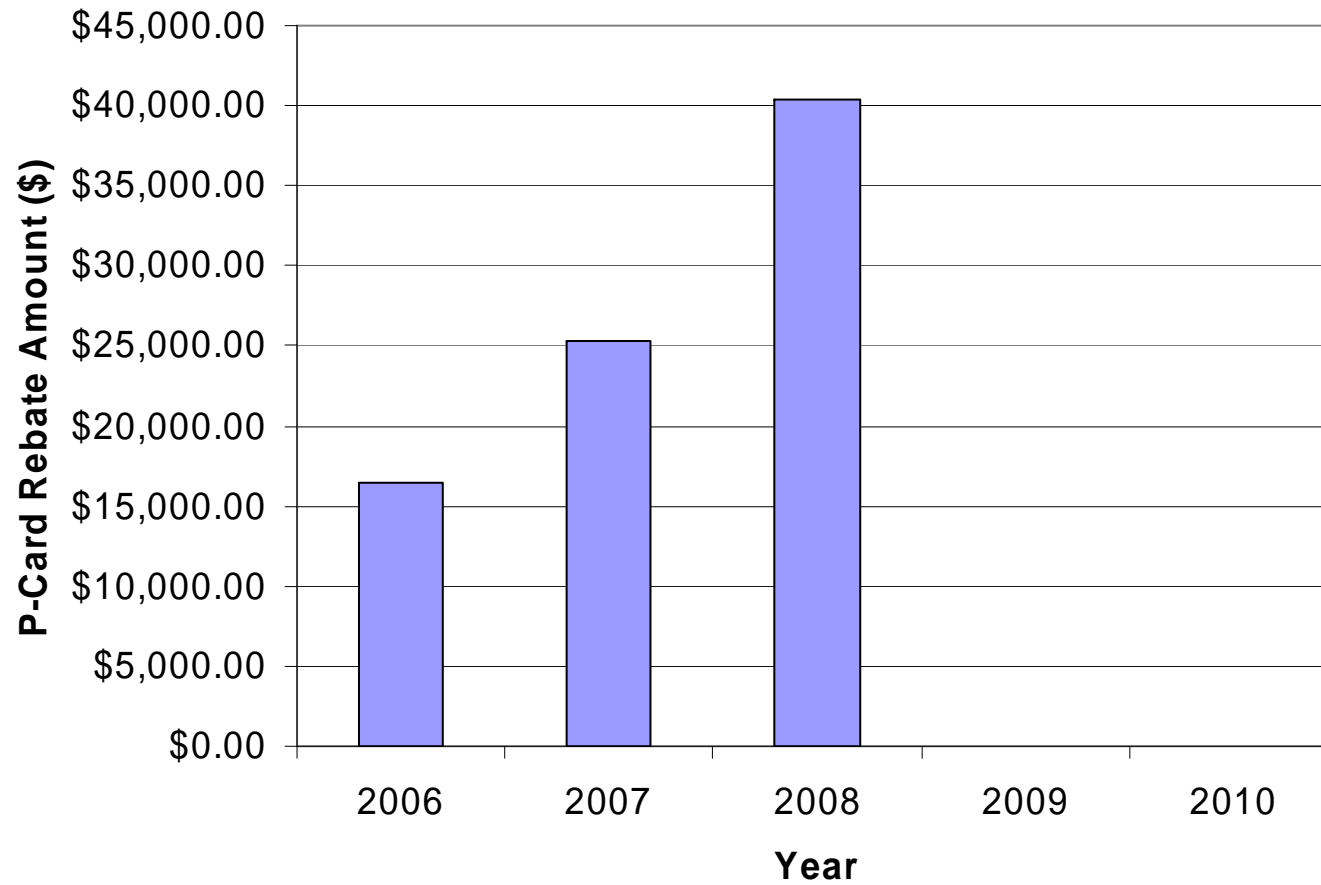


Bid Cost Savings - 2008 vs. 2009



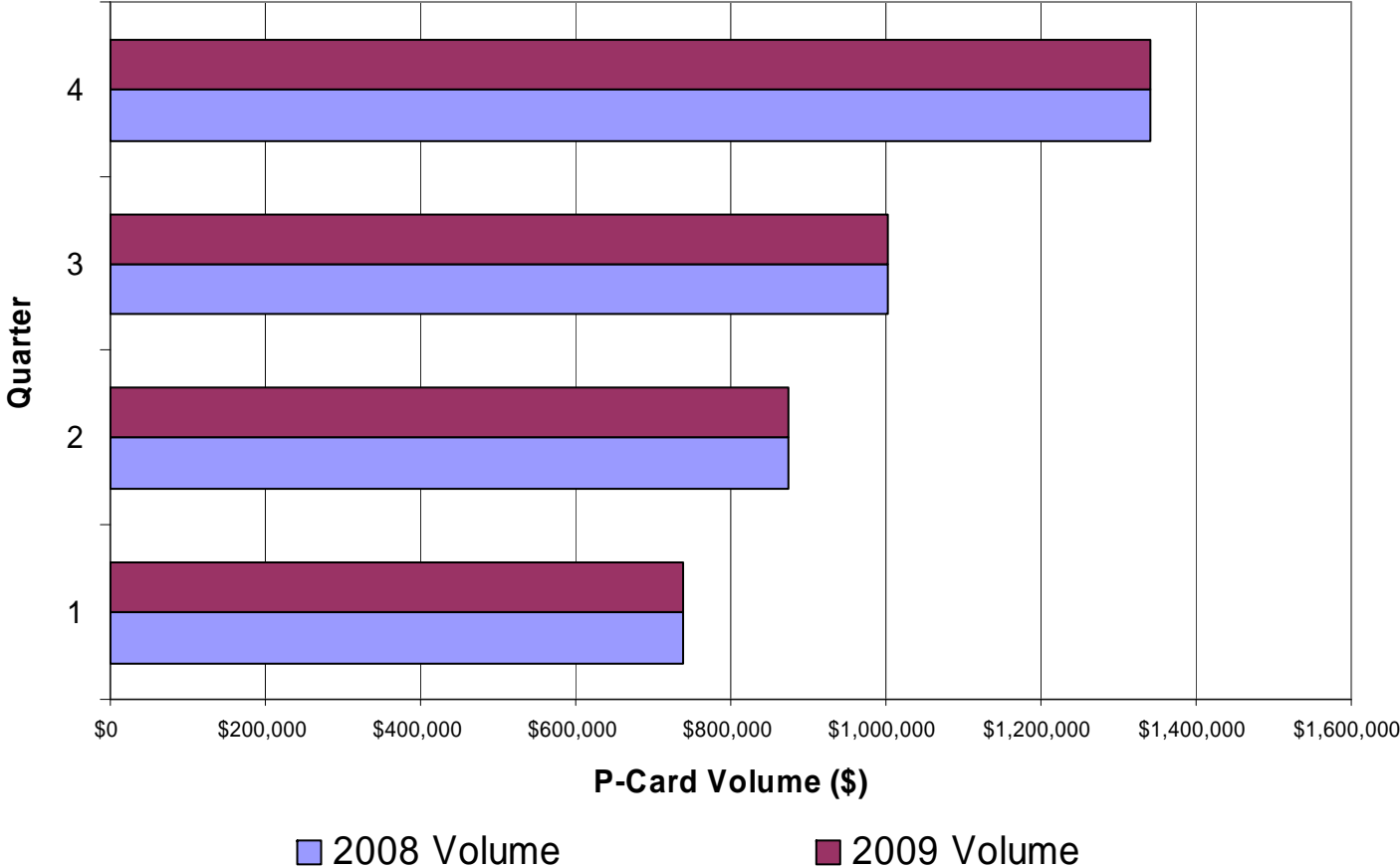
Purchasing Division

P-Card Rebate Amount



Purchasing Division

P-Card Volume (\$)



Fire Department

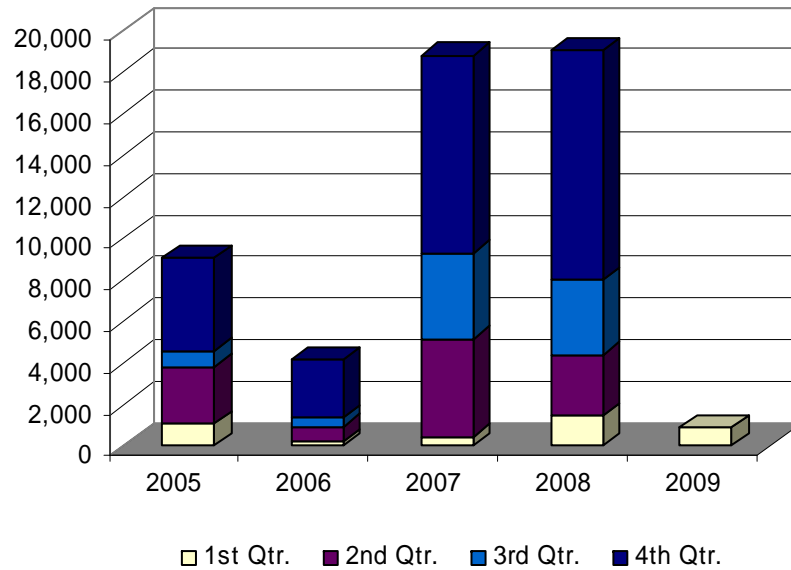
EDUCATIONAL CONTACTS

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			

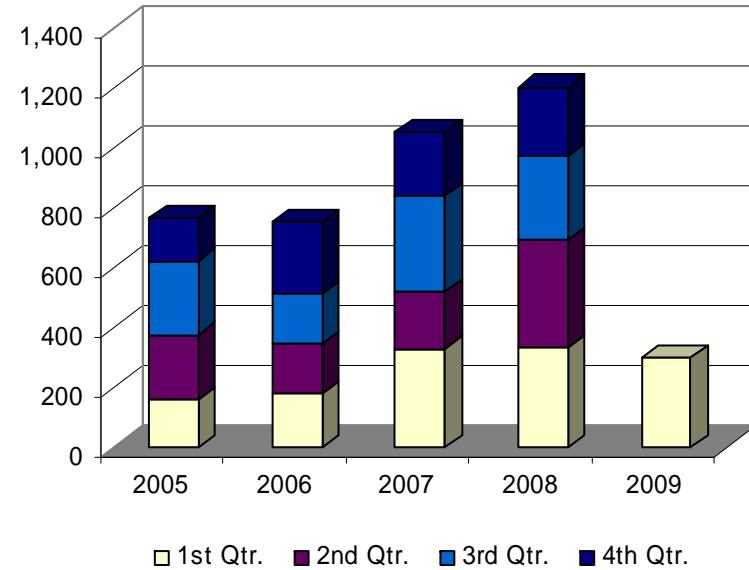
FIRE CODE COMPLIANCE INSPECTIONS

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			

Educational Contacts



Pre-Fire Inspections



Fire Department

ANNUAL CALLS FOR SERVICE

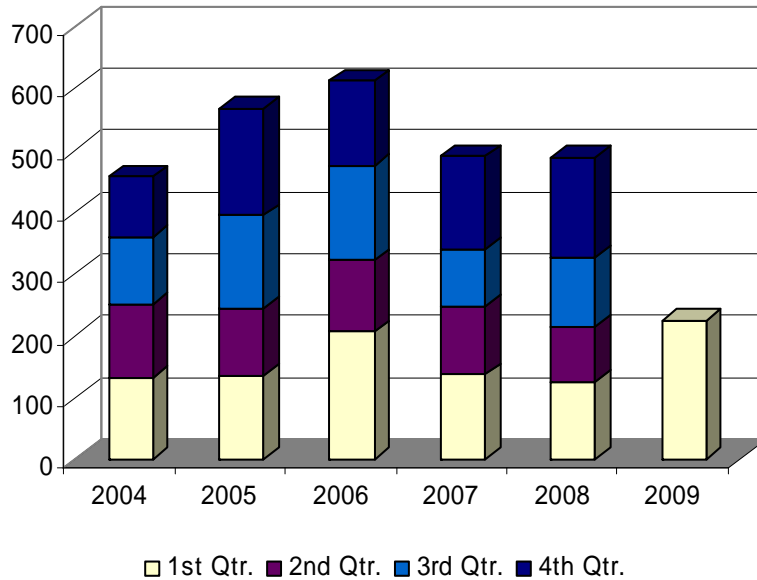
Fire Responses

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			

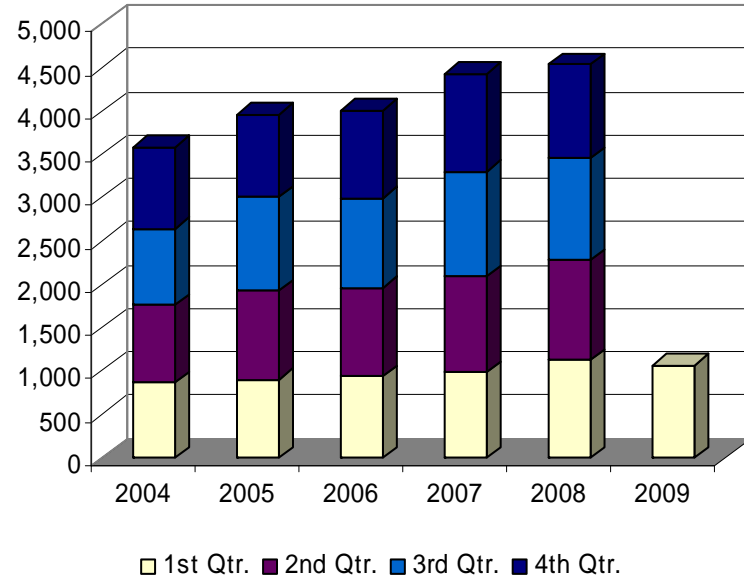
EMS Responses

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			

Fire Responses



EMS Responses



Fire Department

ANNUAL CALLS FOR SERVICE

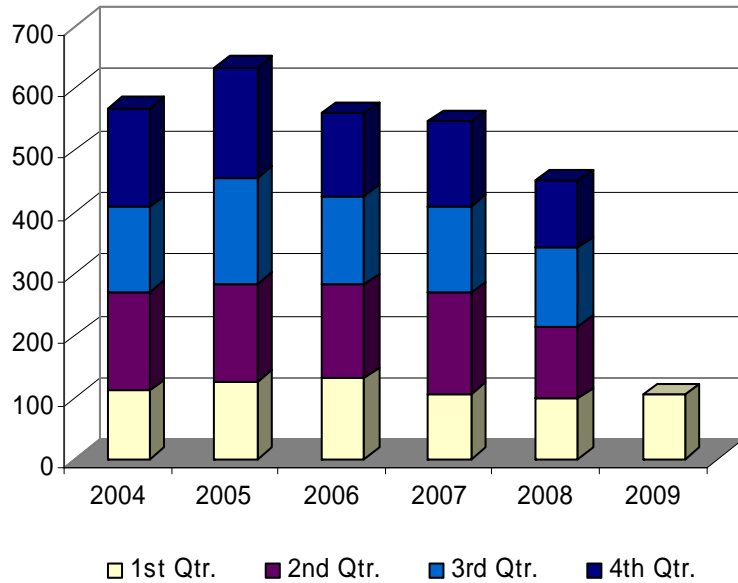
Rescue Responses

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			

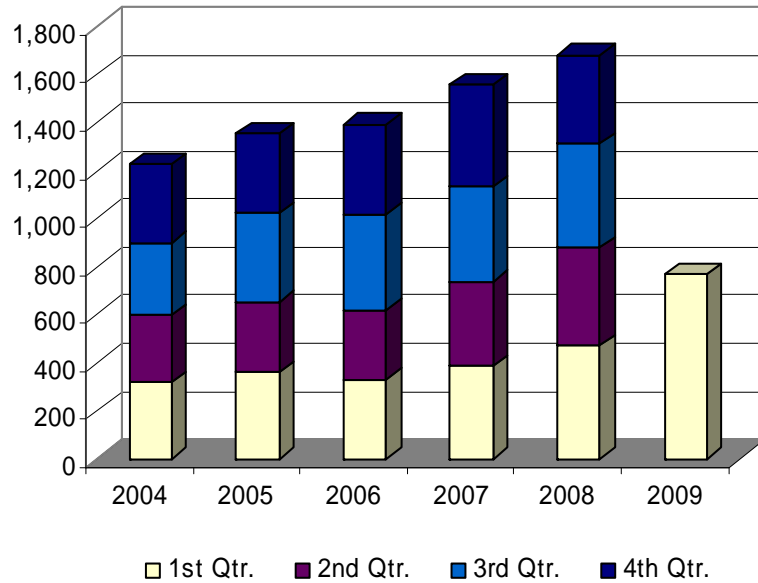
Other Responses

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			

Rescue Responses



Other Responses



Utilities Department

David Jurgens, P. E., Director

- 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. 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) Sewer manhole, lining, and dig-and replace contracts in Farmington are all complete, per the arbitration agreement. This project used approximately \$480,000 in STAG grants.
 - c) Manhole rehabilitation for basins I-15, W-2 and W-6 are substantially complete; work will be completed in early 2009.
 - d) The 2008 cured-in-place term contract is complete.
 - e) The 2009 term contract with Insituform, Inc, will be awarded in April 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.
- 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.
- 9) Highway 265 Water/Sewer Relocation and 36" Water Transmission Line. This project is in the early design stages. The design contract has been awarded to McClelland Consulting Engineers. This project is to be funded by a revenue bond expected to be approved in the second quarter of 2009. The first section of construction, on Township, should be underway in the summer, 2009.

Water & Sewer Maintenance

Sewer department employees installed 436 feet of 8" pipe. The improvements were in the vicinity of Tower, Amber, and Prairie Streets. The sewer department T.V. inspected 10.55 miles of sewer main, washed 61.45 miles of sewer main, repaired 35 sewer point repairs at the main, repaired/rebuilt 31 manholes and had 39 sewer over flows.

Water department employees installed 2,115 feet of water pipe. Locations of the improvements were Dinsmore, Government, Prairie, Sherwood and Betty Jo. Staff repaired/replaced 17 hydrants within the water system. Employees also repaired 103 leaks and provided customer service in the form of locates to 2,314 persons.

Meter Operations

Meter reading and maintenance employees worked 4,499 turn on/off orders, 57 pressure and leak related orders, and 1,410 miscellaneous customer service related jobs. Field reps inspected 169 construction accounts to determine if the buildings were occupied or still under construction and verified 256 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 16 construction accounts pertaining to customer status and billing charges. Installed 211 radio-read meters for new service and installed and installed 44 manual read meters. These installations increase the number of meters that are radio-read to 13,773. Replaced 114 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 47 water meters reported to be inactive and no longer needed at the address. They assigned 255 utility account numbers and location codes, rebuilt 371 meters, tested 295 meters for inventory and change out. The backflow department surveyed 141 high and low hazard locations. Reviewed 28 building plans.

Wastewater Treatment

Paul R. Noland Wastewater Treatment Plant

From January to March 2009, the Noland WWTP 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 first quarter of 2009.

The Paul R. Noland Wastewater Treatment Plant effluent also passed all biomonitoring requirements on both Pimephales promelas (fathead minnow) and Ceriodaphnia dubia (water flea) for the first quarter of 2009.

All lift station electrical accounts were transferred to OMI's name in January as planned. OMI has begun receiving invoices and making payments on these accounts.

Shannon Jones prepared a bid package for the removal of four underground storage tanks at Noland, which was advertised in February and opened on March 12. Pollution Management submitted the lowest bid for the project in the amount of \$19,680.

Staff sent out 1,465 Industrial Wastewater Survey Questionnaires to establishments that are served by Fayetteville's Wastewater Treatment Plants. Copies of the Industrial Wastewater Survey list and Hazardous Waste Notification were submitted to ADEQ as required. The Industrial Survey resulted in five facilities to revisit (they have been inspected in previous years) to ensure there have been no changes that may require permitting. The Industrial Pretreatment Program requires the City to conduct this survey once every three years.

Receipts for a total of \$8,307.37 for hay sales were delivered to the Accounting & Audit Division in February and March of 2009. The Farm Site produced a total of 1,835 tons of hay in 2008 and the City has collected \$125,069.27 in revenue from the sale of that crop. Hay for 2009 was advertised in late March and requests will be accepted on April 1.

West Side Wastewater Treatment Plant

From January to March 2009, the West Side WWTP 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 first quarter of 2009.

The West Side Wastewater Treatment Plant effluent also passed all biomonitoring requirements on both Pimephales promelas and Ceriodaphnia dubia for the first quarter of 2009.

OMI personnel assisted with the West Side wetland prescribed burn on February 19. A post burn assessment was completed to determine the effectiveness of the burn.

The West Side WWTP was without power for several hours in many parts of the plant during the storm event on February 11. OMI met and worked with Lane Crider, MWY, and Oil Capitol Electric (OCE) several times thereafter to identify and resolve the electrical problem. The problem has subsequently been corrected and the remainder of the medium voltage electrical installations inspected in an attempt to ensure that this problem will not occur again.

Other Accomplishments

The ice storm of 2009, which started on January 27, left the Noland WWTP with no consistent commercial power, road blocks, and power outages at the effluent pump station and the farm site. The West Side WWTP experienced three brief power outages (approximately two hours each) between the evening of January 27 and the morning of January 28, however, the operation was mostly uninterrupted. Both facilities maintained permit compliance throughout the ice storm event due to fully functioning backup power generation systems.

Immediately after the ice storm, OMI provided a minimum of three persons per day, seven days a week to manage the FEMA debris collection site near the West Side WWTP. Since January 30, the site had received 3,095 brush pile loads before operation of the site was turned over to the selected FEMA brush collection contractor. OMI expenses for the ice storm response and the brush site collection operation was \$61,819.73, much of which will likely be reimbursed to the City from FEMA.

OMI staff removed equipment from the old Hamestring lift station (LS #7). A pump and pump controller were sent to the new WL-12 Farmington lift station to be installed. All the salvageable equipment (pumps and motors) from the underground lift station can at Old Wire Rd (LS #6) was removed and stored at the Noland WWTP. Staff also started removing the equipment at the Happy Hollow lift station (LS #21).

OMI delivered the electrical switch gear, standby generator and VFD to the WL-12 job site as well as installed communications equipment necessary to integrate the station into the SCADA system. The new WL-12 lift station was put in service on March 7. The old station has been taken out of service and will be demolished at a later date.

Ozark Electric performed the voltage change over at Owl Creek lift station (LS #22) in March. The station was upgraded from the 3-phase 240V to 480V. OMI installed a new FMC Flyght controller at the station and also installed the Volvo generator (relocated from the abandoned North Street lift station) and the generator transfer switch (relocated from the Porter Road lift station) to provide automatic backup power to this station.

Timberlake Office Park lift station (LS #45) has been accepted on March 26 and has been added to OMI list of monitoring stations.

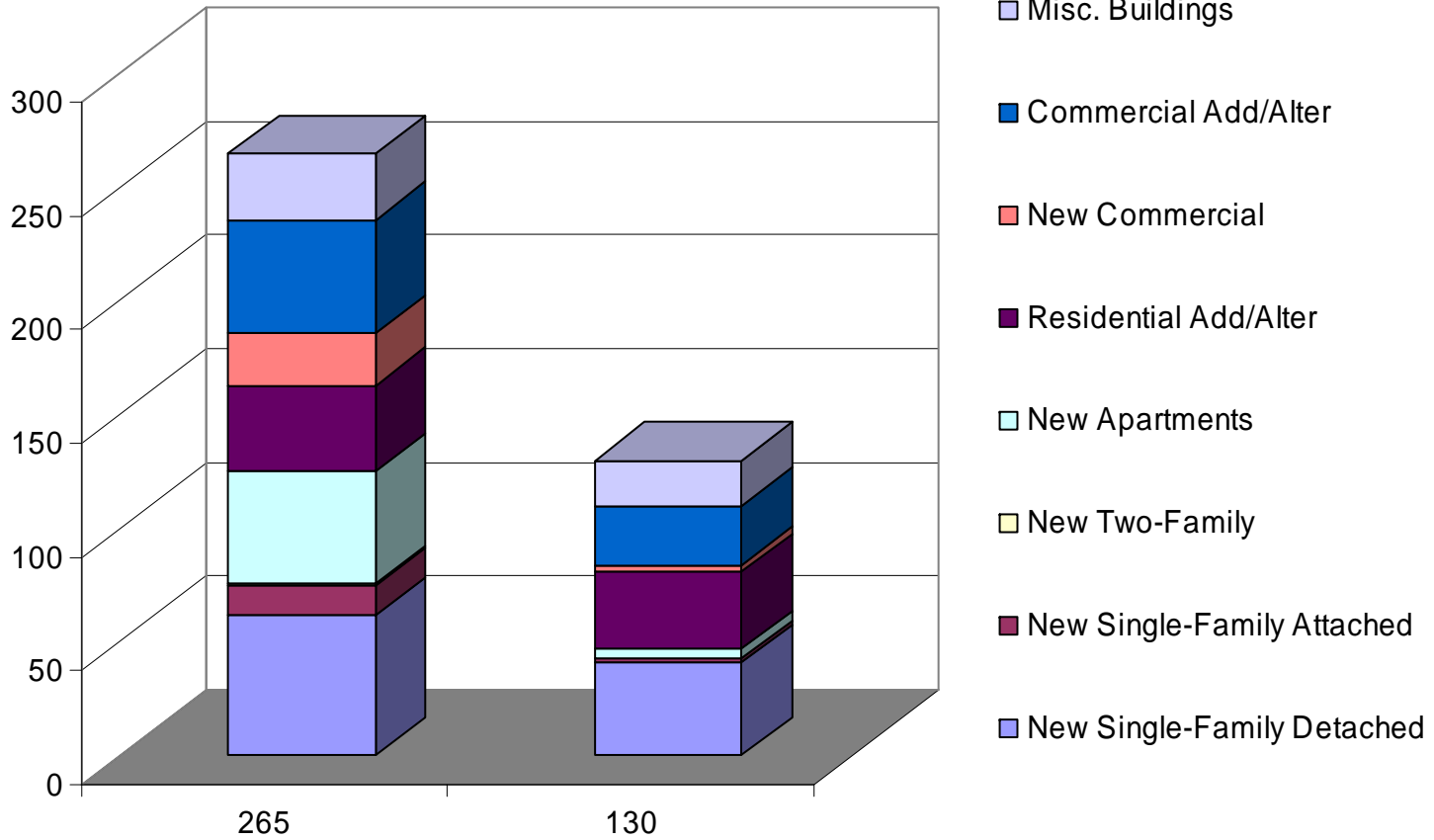
OMI staff provided a display at the Fayetteville Council of Neighborhood Open House as part of the Water and Wastewater presentation on January 15.

OMI staff provided eight plant tours in the first quarter of 2009. Plant tours were given to the University of Arkansas Environmental Engineering classes, U of A Geosciences classes, a group of home schooled children and parents, the City of Green Forest representatives, 48 students from a local high school, and 10 people from the City of Conway and Garver Engineers. A news crew also filmed the inlet facility, the filter cells, and the effluent Parshall flume at the West Side WWTP.

Bruce Richart, OMI Laboratory Director, participated in the NWA Regional Science Fair as a Science Fair Judge in March.

Building Safety Division

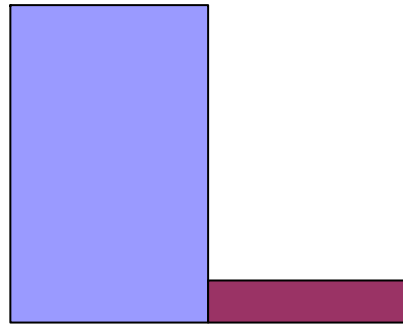
Building Permits Issued 2008 2009



Building Safety Division

Building Valuations

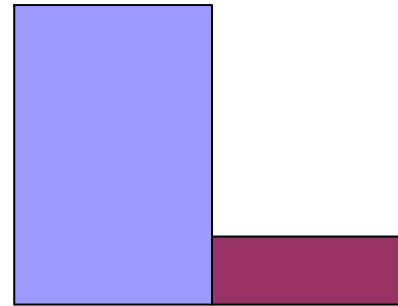
2008 2009



■ \$112,988,763 ■ \$14,873,724

Fees Collected

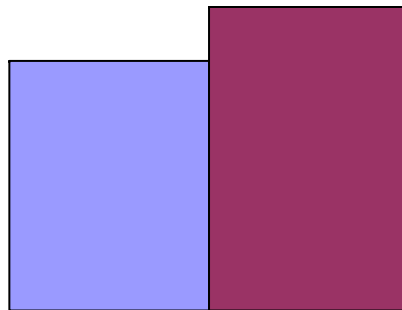
2008 2009



■ \$446,481 ■ \$100,144

Inspections Performed

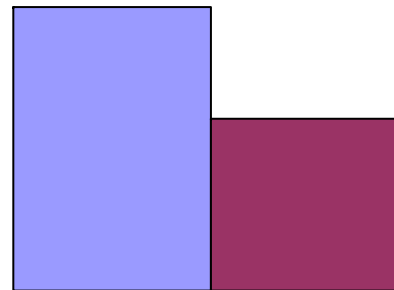
2008 2009



■ 4,505 ■ 5,469

Total Permits Issued

2008 2009



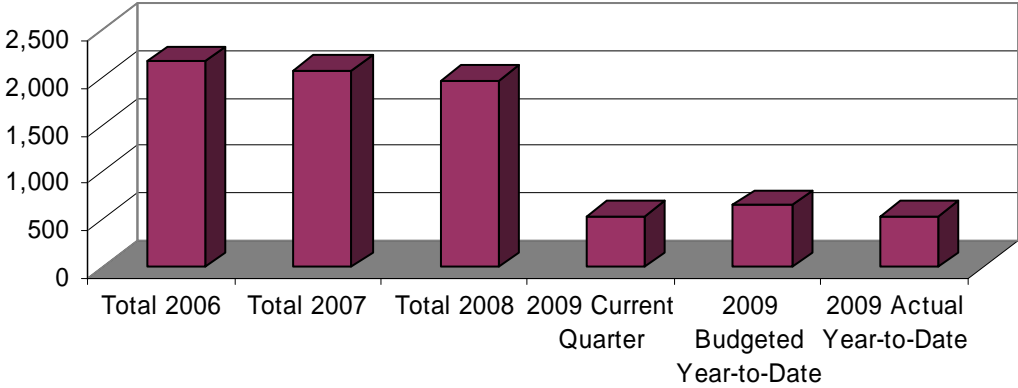
■ 1,207 ■ 727

Building Services Division

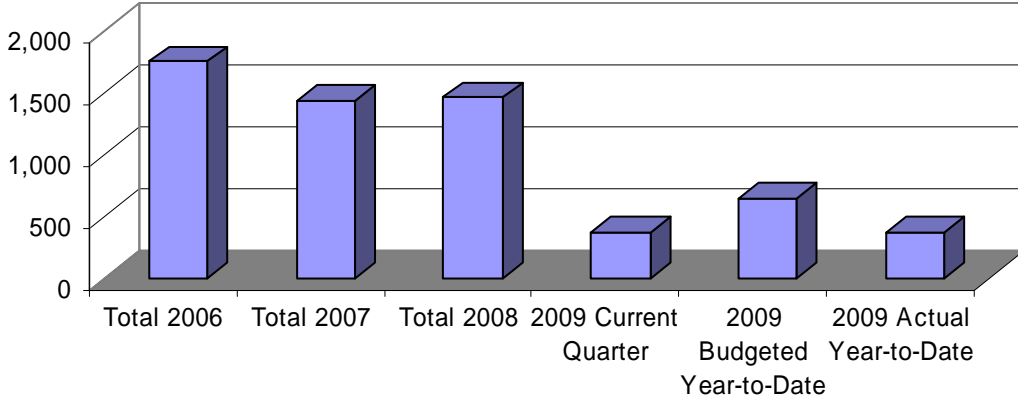
Building Services Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
City-Owned Buildings	63	64	64
Renovations > or = \$2,000	14	15	7
Service Requests - Total	2,067	2,600	1,966
Contracts Managed	31	32	17
Preventive Maintenance Inspections	12	16	7
City Buildings Maintained	27	28	28
Service Requests - General Maintenance	1,440	2,000	1,461
Service Requests - HVAC	382	350	275
Service Requests - Plumbing/Electrical	241	250	188
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	\$ 1.77	\$ 1.77
Complaints on Janitorial Service	0	2	1

Building Services Division

Total Service Requests

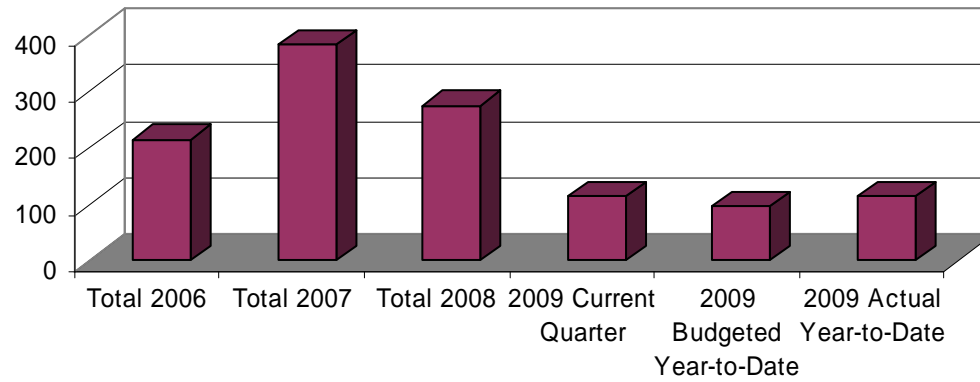


General Maintenance Service Requests

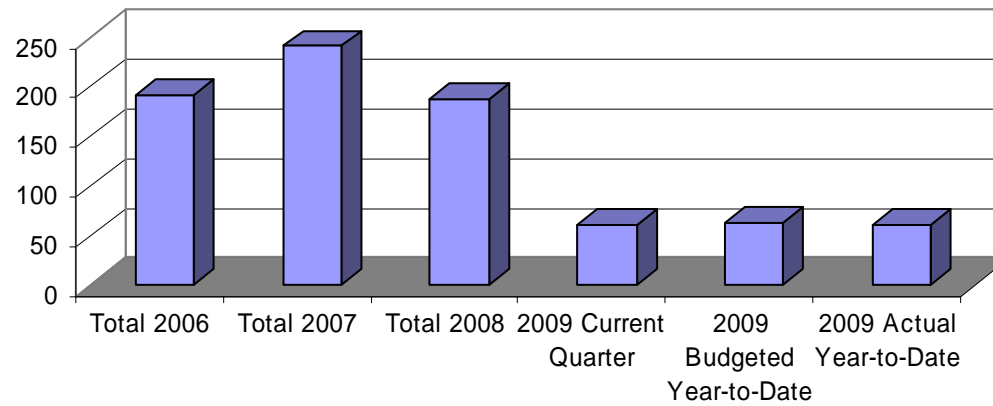


Building Services Division

HVAC Service Requests



Plumbing & Electrical Requests



Community Resources

Community Development Block Grant Funding

2009 Grant Amount \$635,930

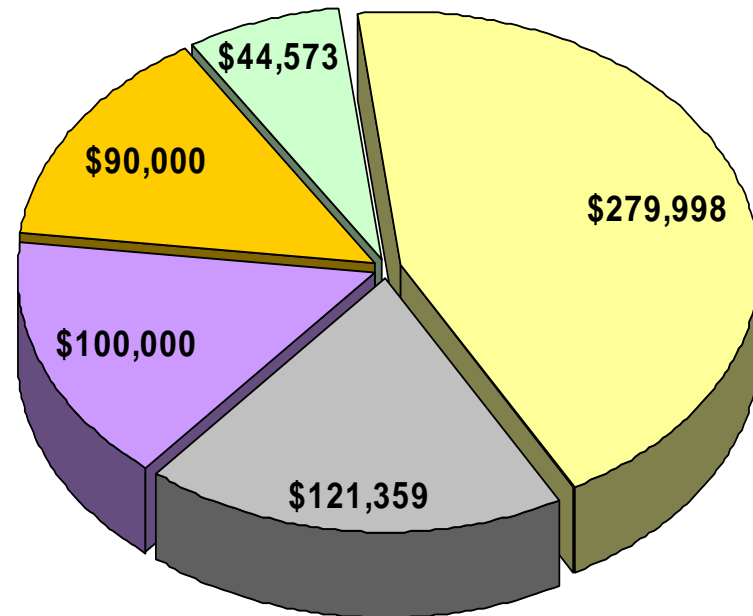
Public Facilities	\$100,000
Yvonne Richardson Center - PR	\$21,848
Youth Bridge	\$62,651
YouCan!	\$15,501

Public Services	\$90,000
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

Redevelopment Program	\$44,573
Code Compliance	\$44,573

Housing Program	\$279,998
------------------------	------------------

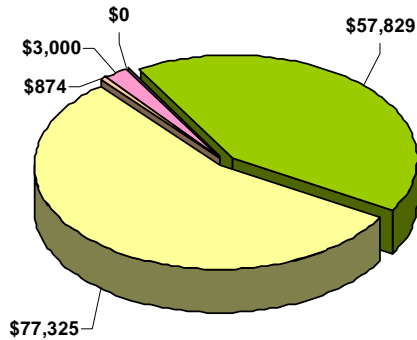
Administration	\$121,359
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Community Resources

Investment in the Community

Year-to-Date

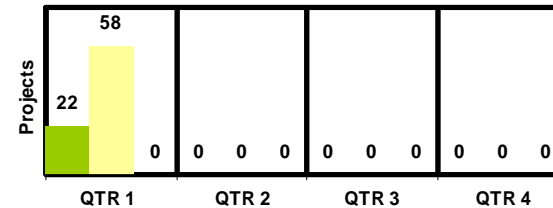


	QTR 1	QTR 2	QTR 3	QTR 4	Total
Housing Rehabilitation Program	\$57,829	\$0	\$0	\$0	\$57,829
Redevelopment Program	\$77,325	\$0	\$0	\$0	\$77,325
Transportation Program	\$874	\$0	\$0	\$0	\$874
CDBG Sub-Recipients	\$3,000	\$0	\$0	\$0	\$3,000
Faith Based Groups	\$0	\$0	\$0	\$0	\$0
Quarterly Totals	\$139,028	\$0	\$0	\$0	\$139,028

Maintaining Affordable Housing Stock

Increasing the sustainability factor of dwellings

	QTR 1	QTR 2	QTR 3	QTR 4	Total
Rehabilitation	22	0	0	0	22
Redevelopment	58	0	0	0	58
Faith Based Groups	0	0	0	0	0
Total	80	0	0	0	80



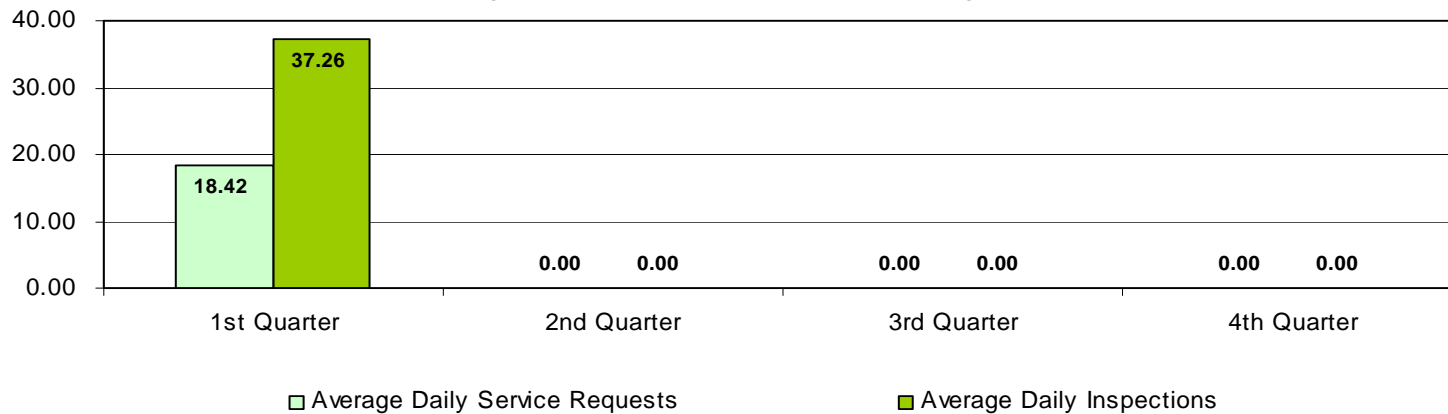
Community Resources

2009 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	165	100.0%	0	0.0%	0	0.0%	0	0.0%	165
Improper Storage of Vehicles	67	100.0%	0	0.0%	0	0.0%	0	0.0%	67
Unsafe/Unsecured Buildings	24	100.0%	0	0.0%	0	0.0%	0	0.0%	24
Zoning Issues	56	100.0%	0	0.0%	0	0.0%	0	0.0%	56
Sign and Banner Issues	777	100.0%	0	0.0%	0	0.0%	0	0.0%	777
Engineering Issues	1	100.0%	0	0.0%	0	0.0%	0	0.0%	1
Miscellaneous Inspections	52	100.0%	0	0.0%	0	0.0%	0	0.0%	52
Quarterly Totals	1,142	100.0%	0	0.0%	0	0.0%	0	0.0%	

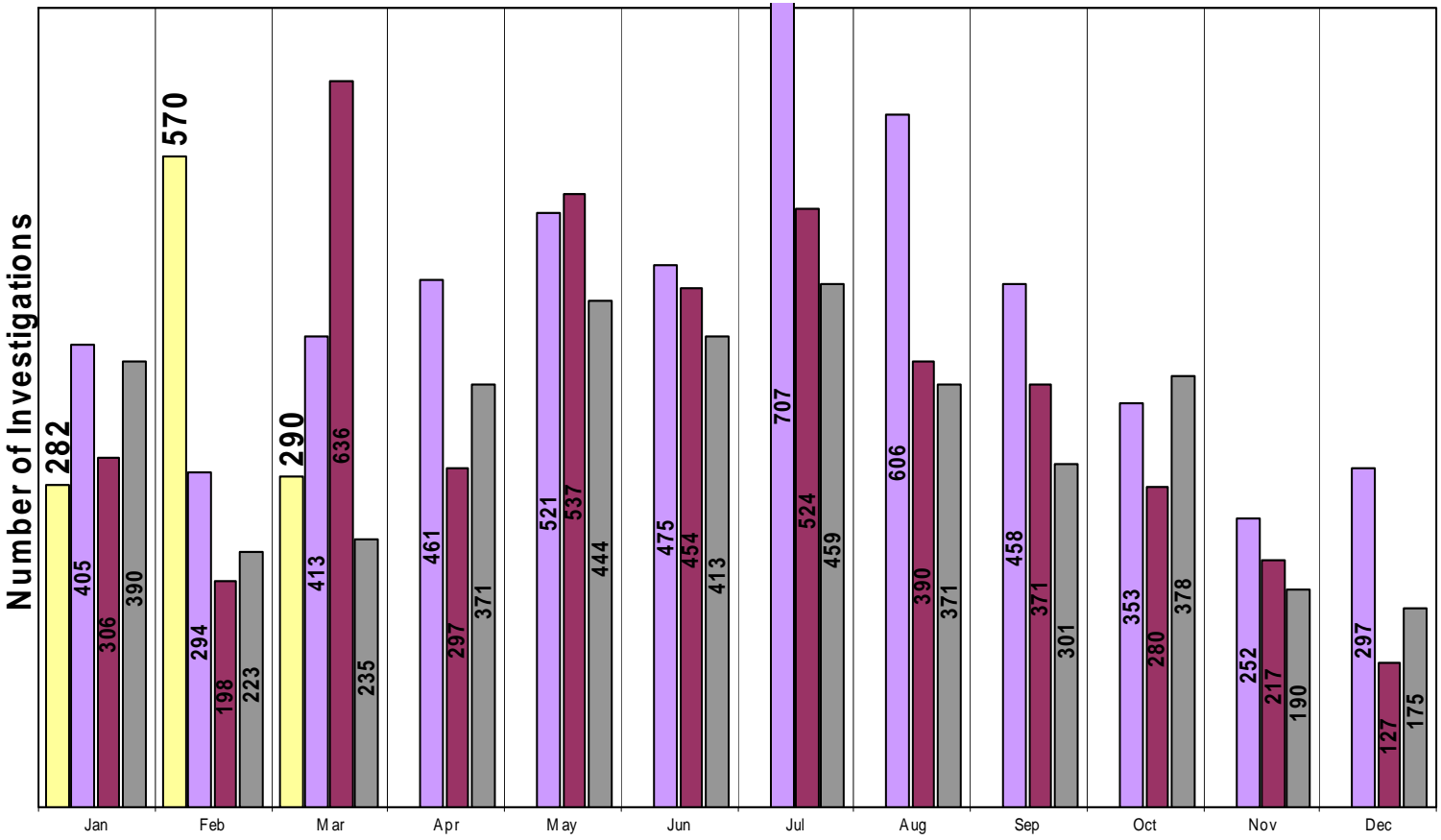
Total Service Requests 1,142

Quarterly Code Compliance Daily Workload



Community Resources

Code Compliance Monthly Investigation Performance



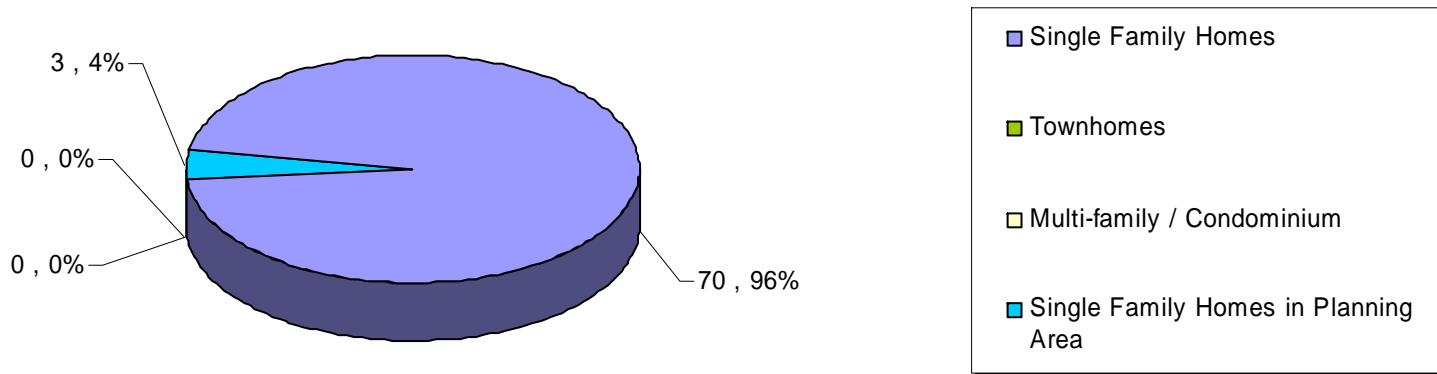
2009 / 2008 / 2007 / 2006

City Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	70	100.0%	0	0.0%	0	0.0%	0	0.0%	70
Townhomes	0	-	0	-	0	-	0	-	0
Multi-family/Condominium	0	-	0	-	0	-	0	-	0
Single Family Homes in Planning Area	3	100.0%	0	0.0%	0	0.0%	0	0.0%	3
Quarterly Totals	73	100.0%	0	0.0%	0	0.0%	0	0.0%	

Total Dwelling Units **73**
Total Administrative Approval Dwelling Units 2 (3%)

Estimated Dwelling Units Approved



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

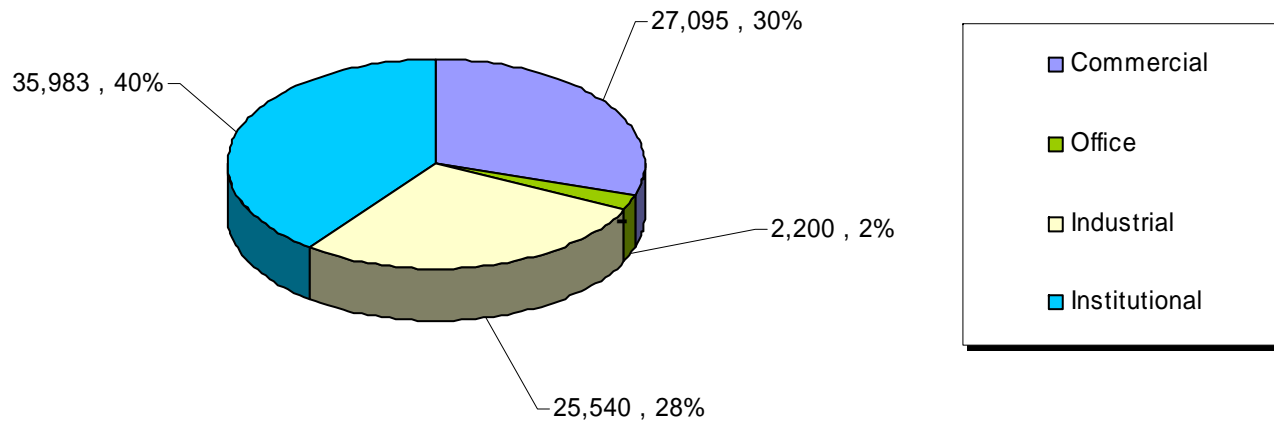
City Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Commercial	27,095	100.0%	0	0.0%	0	0.0%	0	0.0%	27,095
Office	2,200	100.0%	0	0.0%	0	0.0%	0	0.0%	2,200
Industrial	25,540	100.0%	0	0.0%	0	0.0%	0	0.0%	25,540
Institutional	35,983	100.0%	0	0.0%	0	0.0%	0	0.0%	35,983
Quarterly Totals	90,818	100.0%	0	0.0%	0	0.0%	0	0.0%	

Total Square Footage 90,818

Total Administrative Approval Square Footage 15,733 (17%)

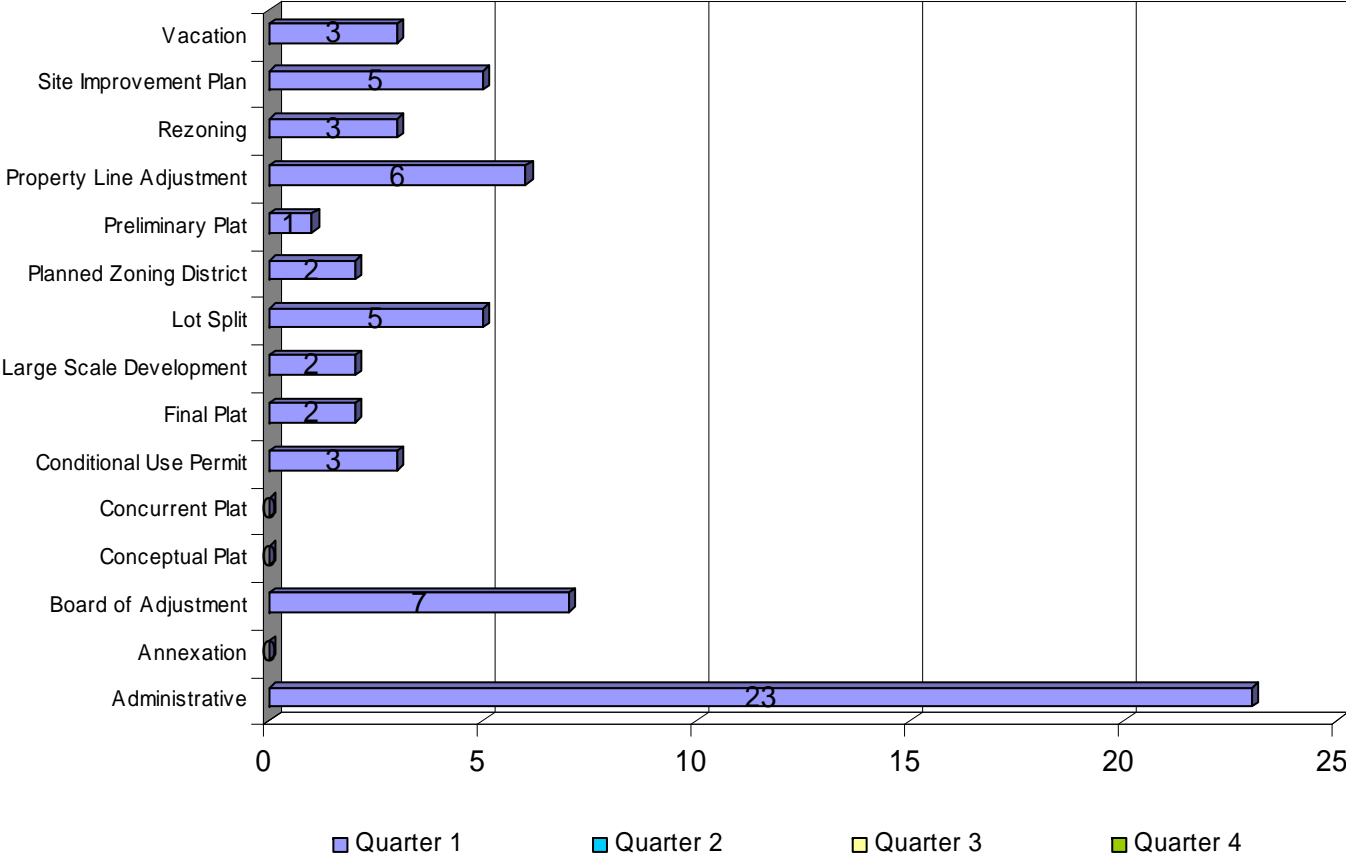
Non-Residential Square Footage Approved



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

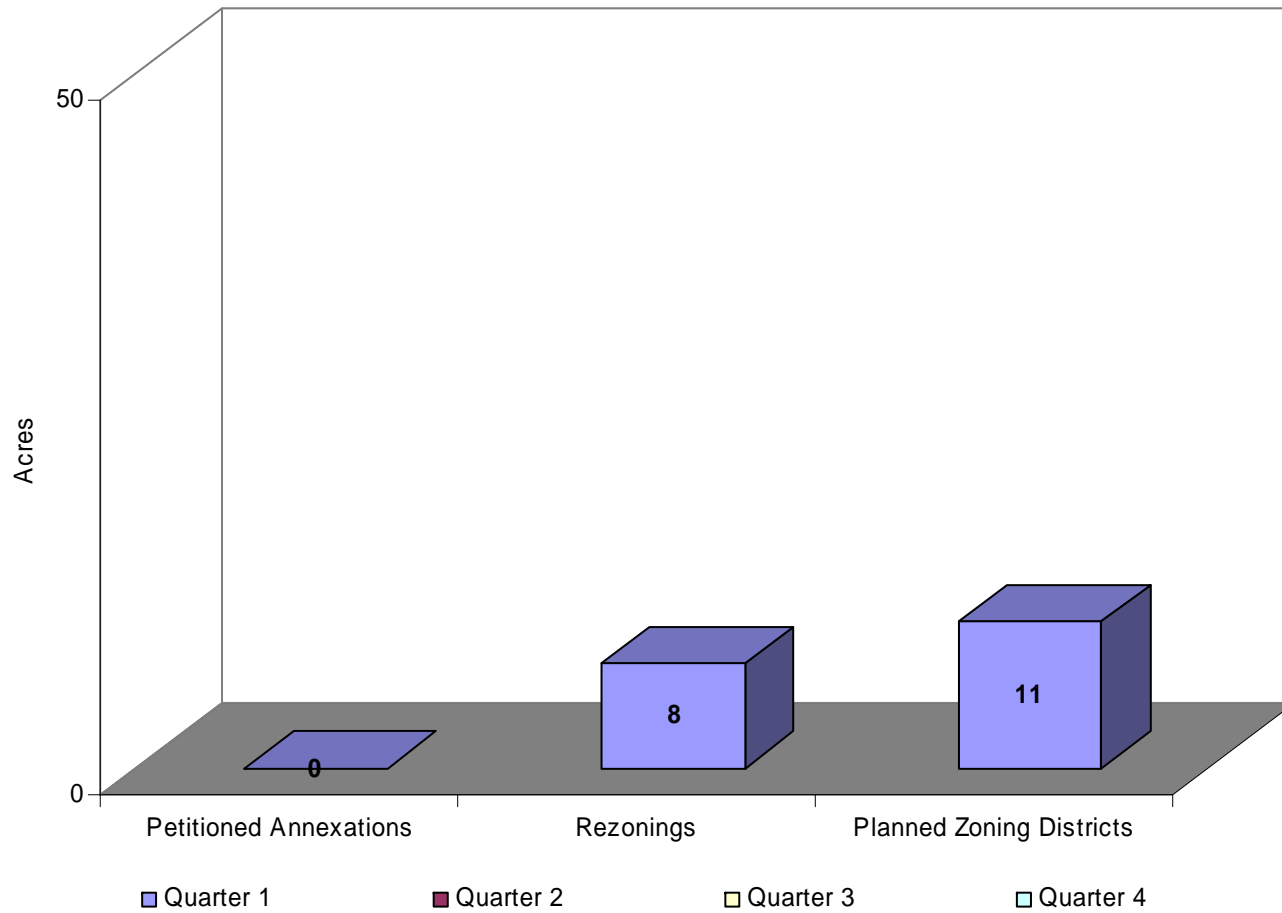
City Planning Division

Planning Submittals



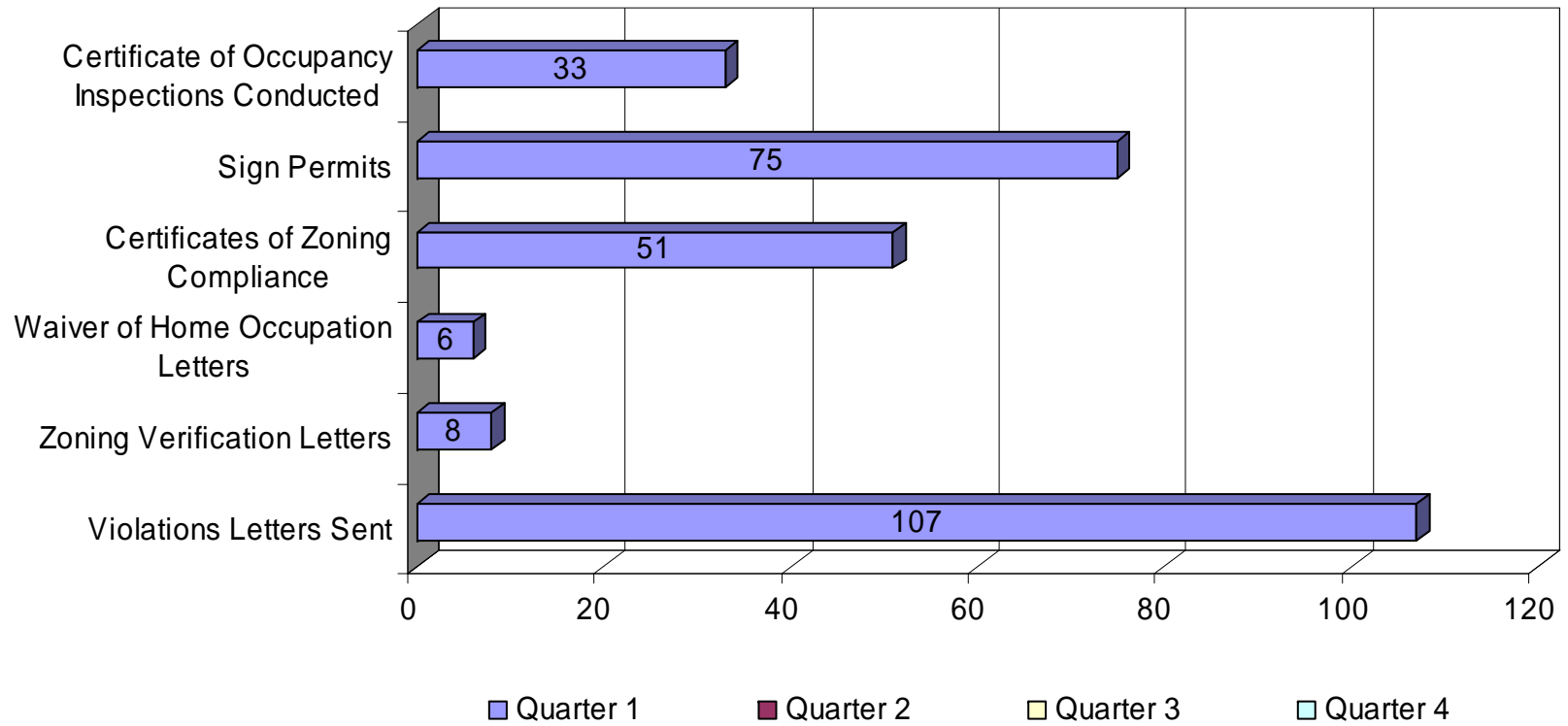
City Planning Division

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



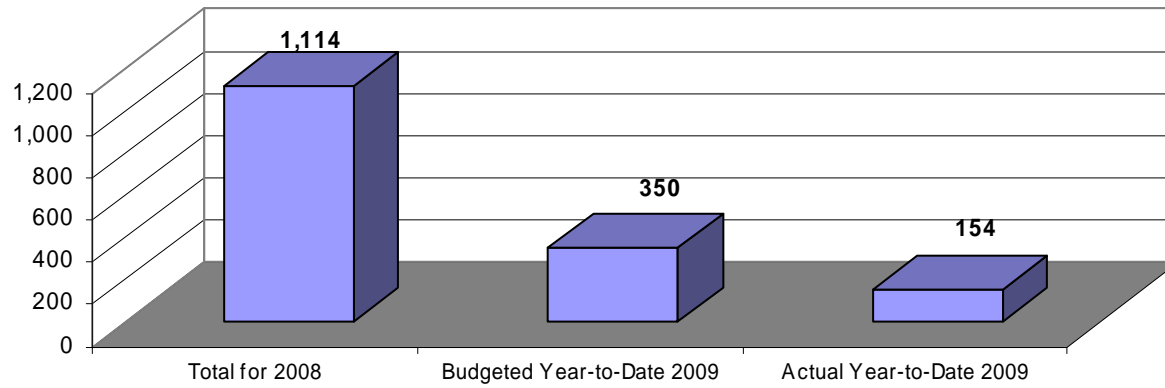
City Planning Division

Administrative Staff Workload

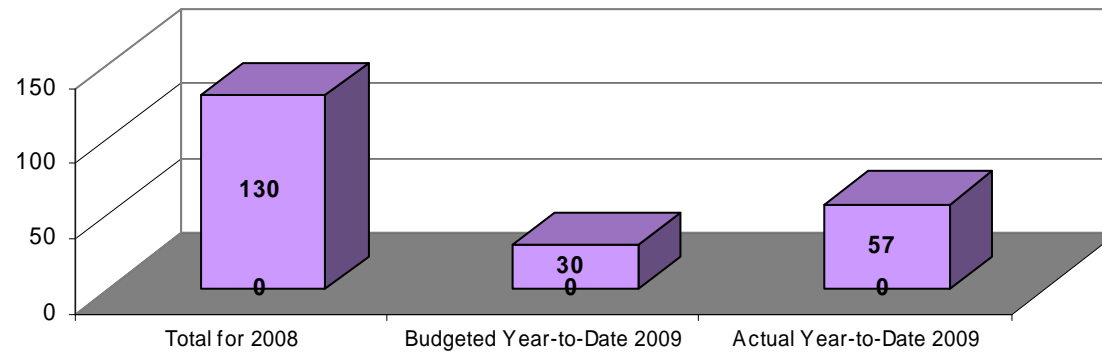


Engineering Division

Sidewalk Inspections



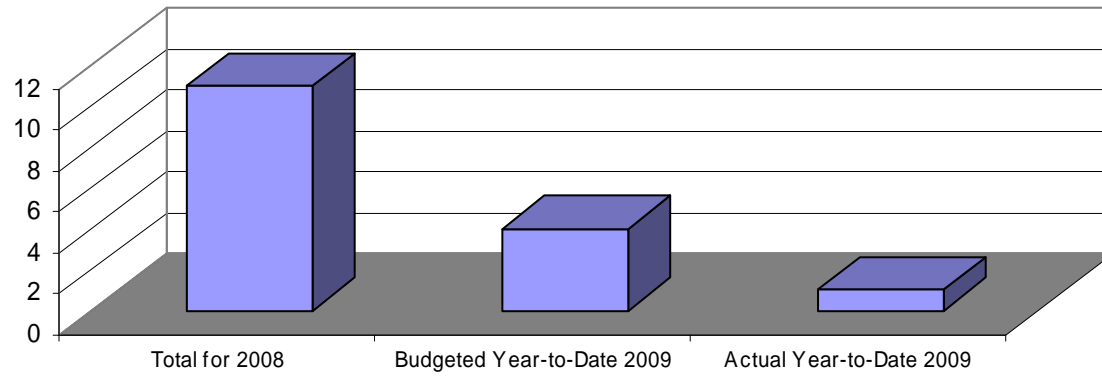
Public Land/Easement Acquisitions



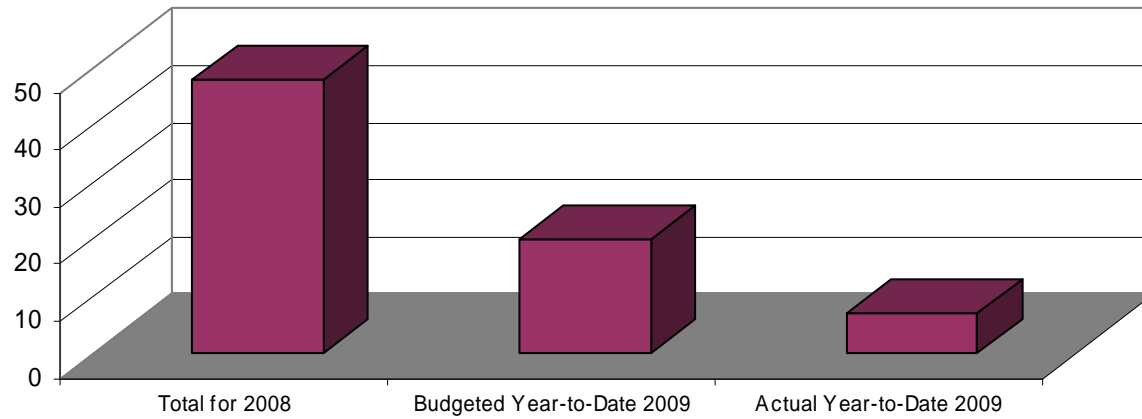
■ Acquisition/Disposal of Property ■ Acquisition of Easements/ROW

Engineering Division

Floodplain Development Permits Issued

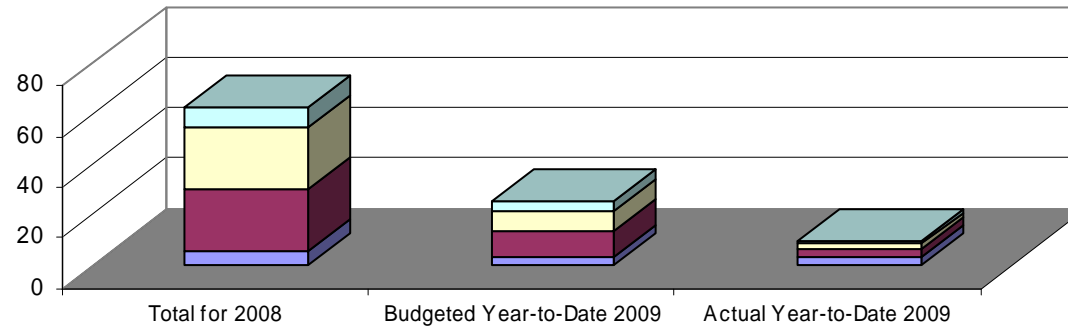


Grading Permits Issued



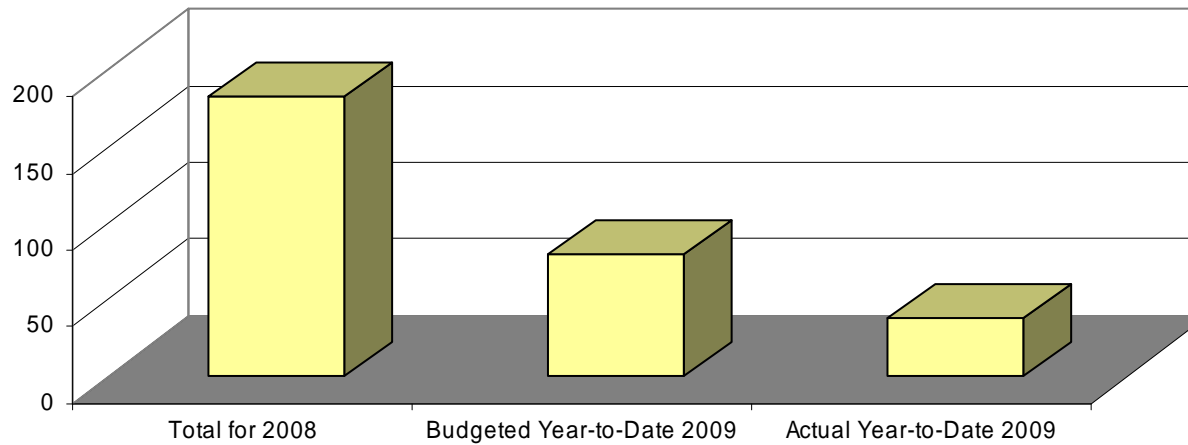
Engineering Division

Public Works Inspections



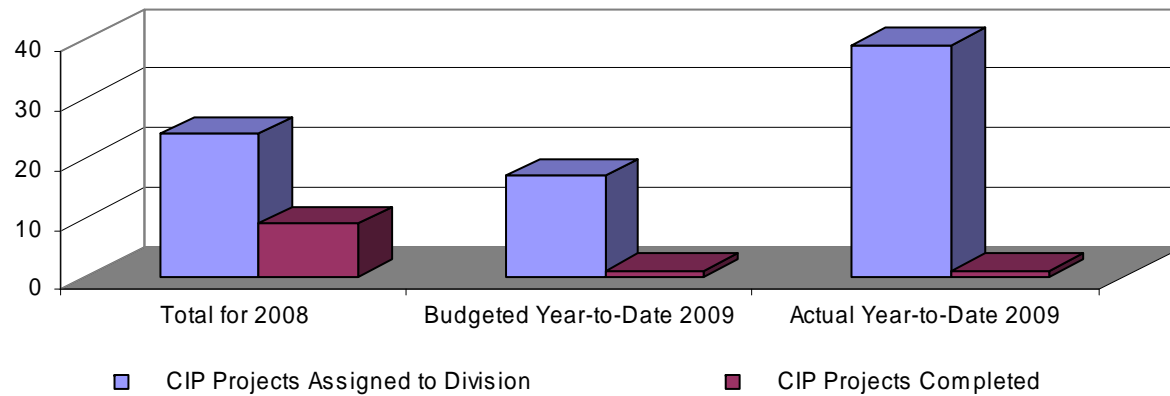
■ CIP Projects ■ Small Developments (<1 acre) ■ Large Developments (>1 acre) ■ Residential Subdivisions

Construction Plans Reviewed

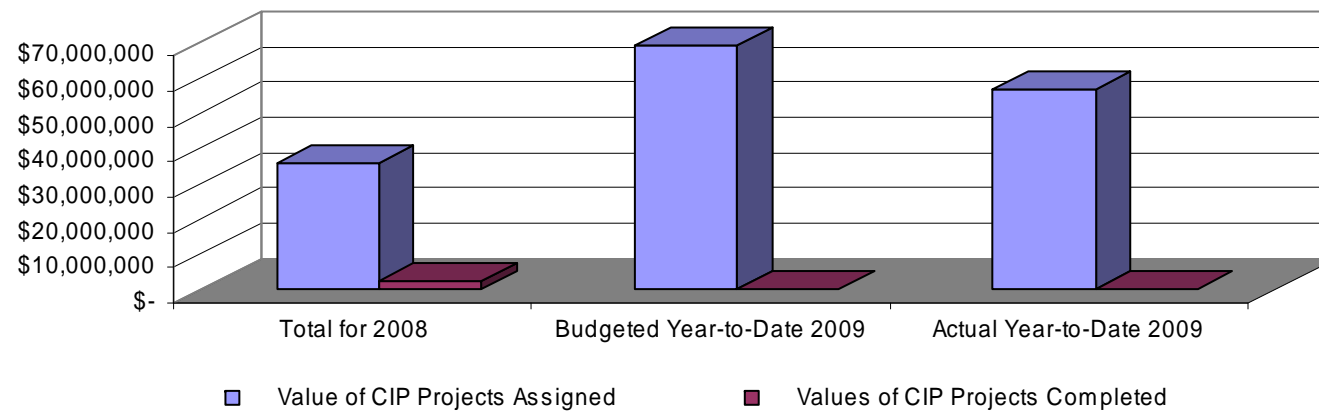


Engineering Division

Comparison of CIP Projects Assigned to Projects Completed

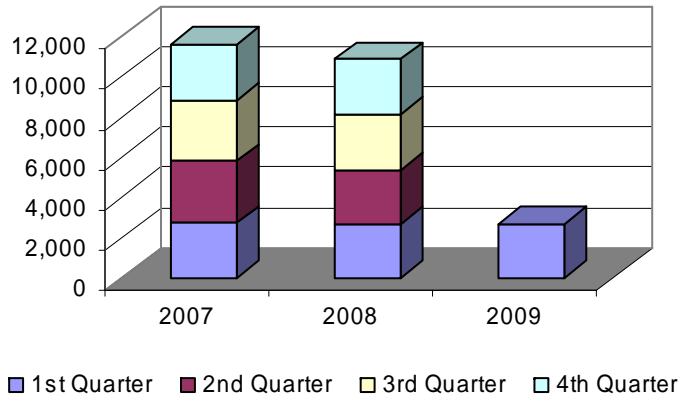


Comparison of Value of CIP Projects Assigned to Projects Completed

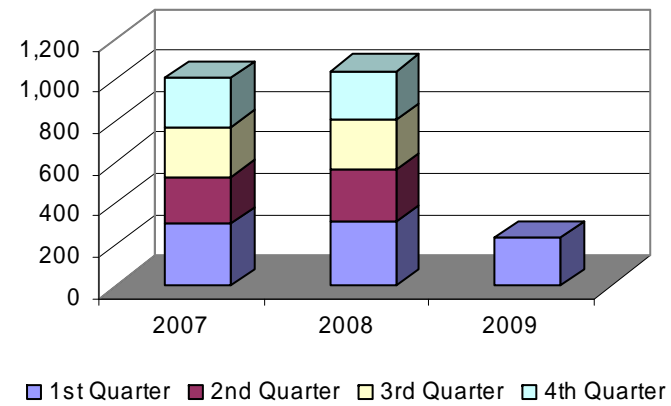


Fleet Operations Division

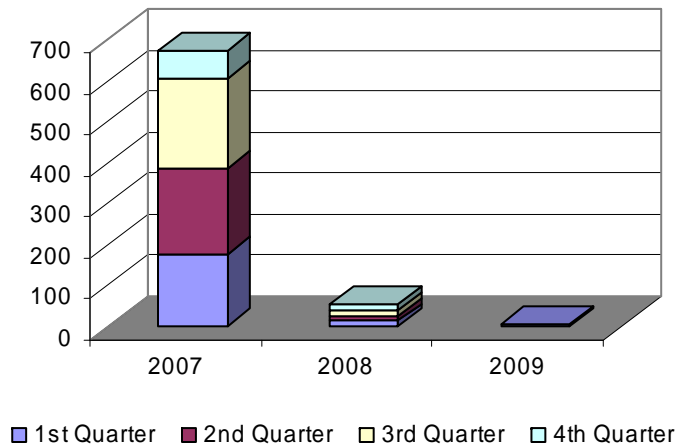
Repair Requests



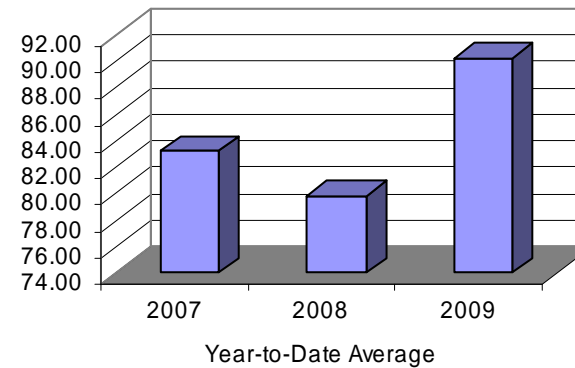
PM Generated Repairs



Number of Road Failures



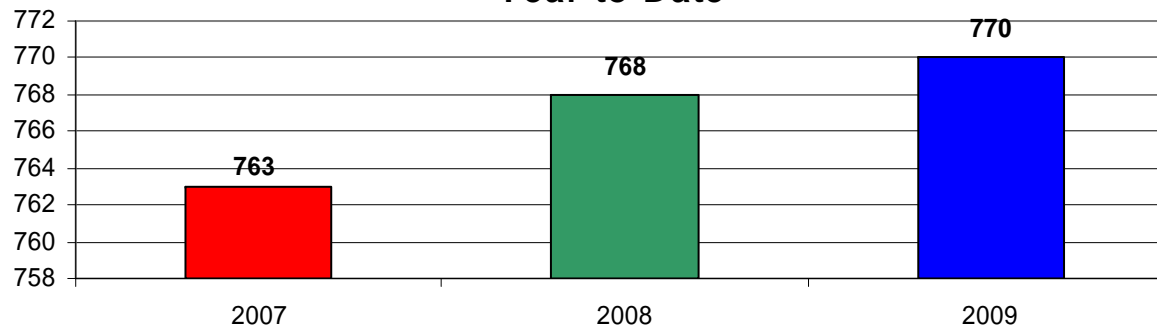
% of Hours Worked Charged to Vehicles



Human Resources Division

Human Resources Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
New Hires	28	30	34
Collective Number of Benefits Administered	5,390	8,200	8,205
Job Applications Processed	588	600	1,107
Number of Participants in Training	239	260	388
% of Employees Rating Training as Meeting Their Needs	85	85	95
Workers' Comp Incidents/Injuries	29	30	34
% of Workers' Comp Incidents/Injuries that involve Lost Time	N/A	5	8
% of Voluntary Turnover	5.8	5.0	3.7

Number of Active Employees Year-to-Date

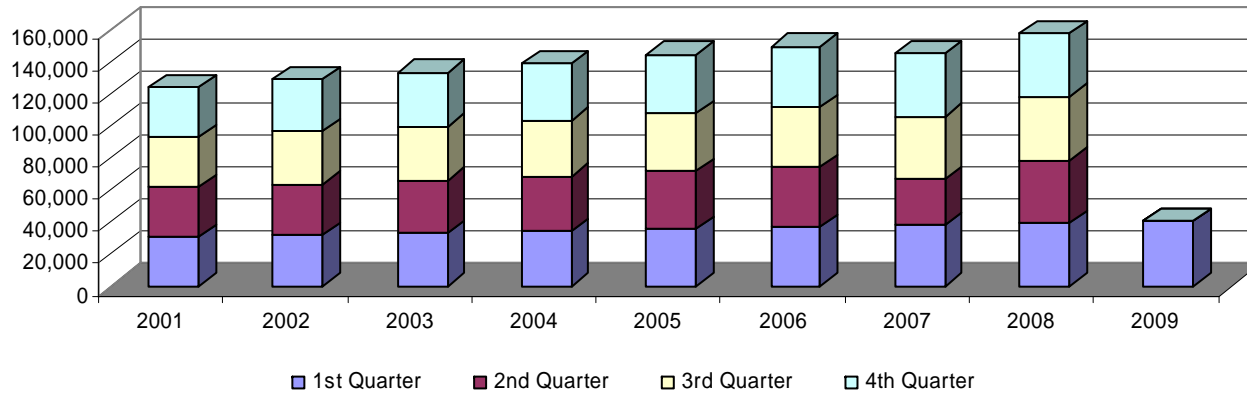


Meter Operations Division

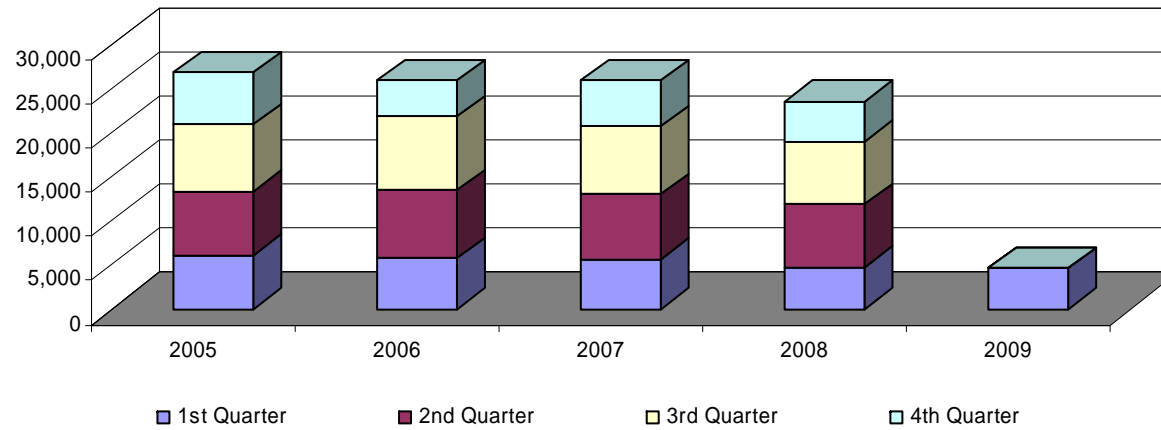
Meter Operations Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Meter Accounts	39,480	39,122	40,108
Meters Tested	2,344	3,500	295
Radio Read Meters Installed	13,046	14,300	13,773
Meters Rebuilt	2,008	2,000	371
Backflow Surveys	686	1,500	141
% Backflow Devices in System	8%	8.0%	9.0%
Backflow Devices Tested	27	100	0
% Meters Tested	5.96	9.00	2.94
% Radio Read Meters in System	34.35	40.00	34.34
Meters Read	444,847	444,000	111,937
Delinquent Accounts/Shut off	6,424	7,100	1,443
Delinquent Account/Reconnects	4,957	5,500	1,132
Meters Installed New Accounts	995	1,300	255
% Meters Re-Read	5.85	5.00	4.47
% Delinquent Meter Accounts Shut Off	1.44	2.00	0.01
Service Orders Worked	23,506	N/A	4,556
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

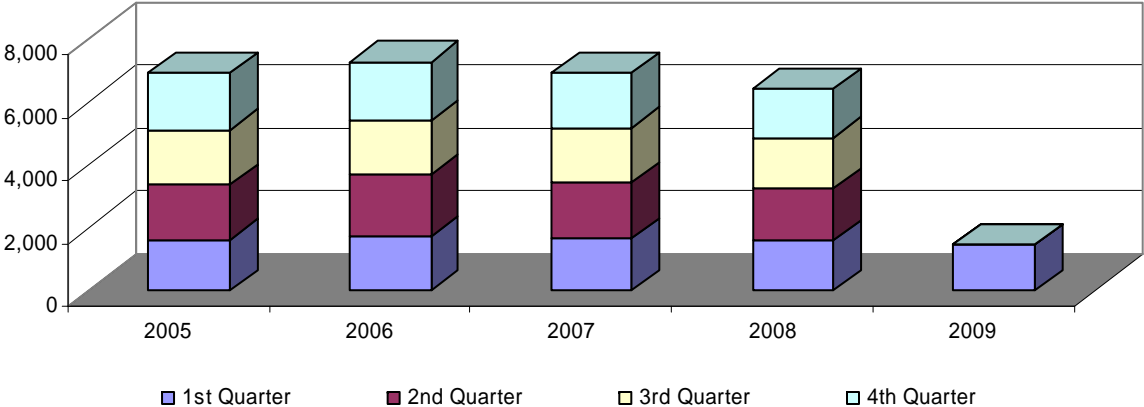


Service Orders

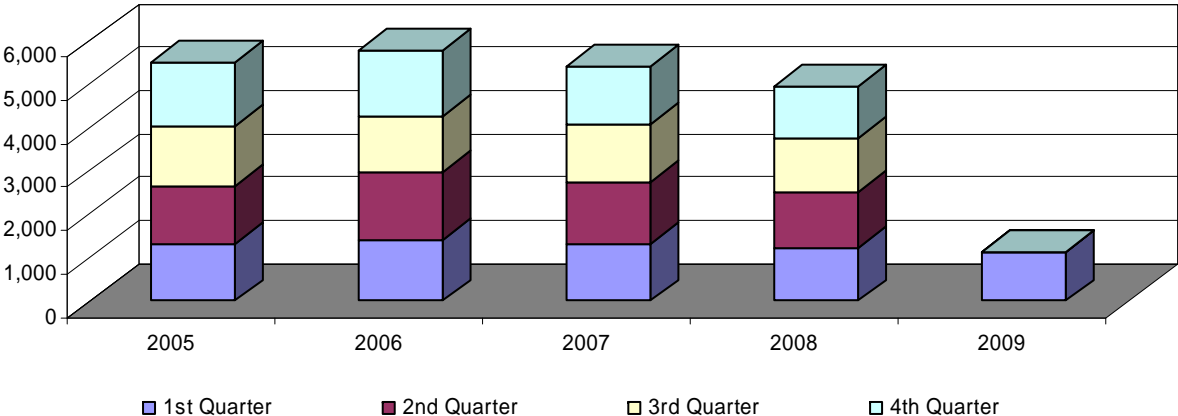


Meter Operations Division

Delinquent Accounts Shut Off

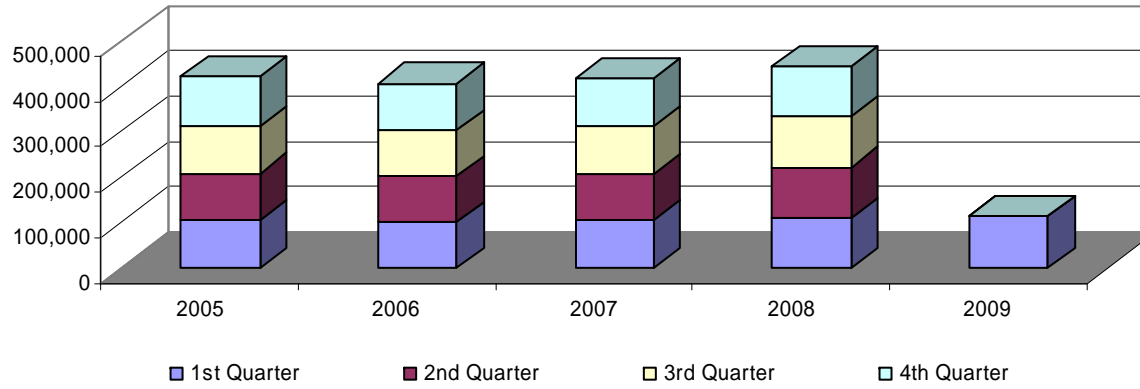


Delinquent Accounts Reconnected

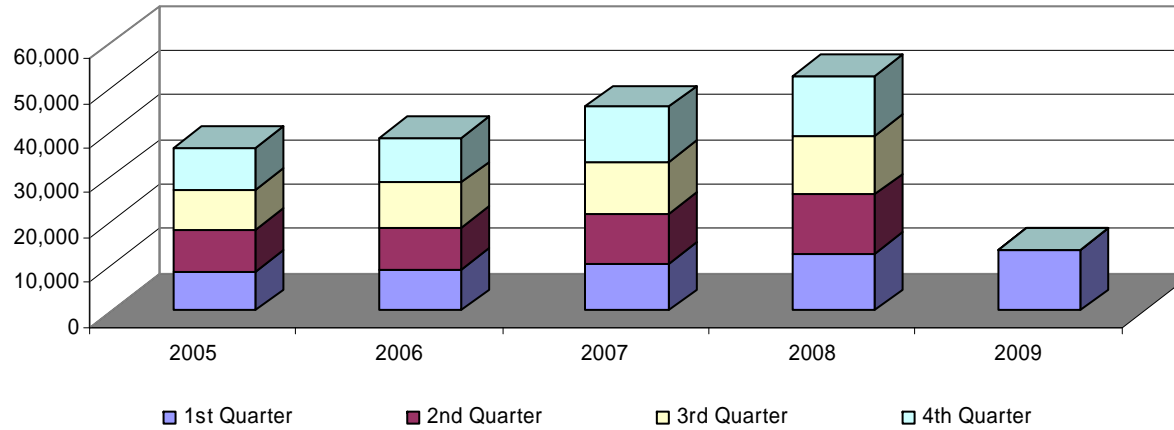


Meter Operations Division

Meters Read

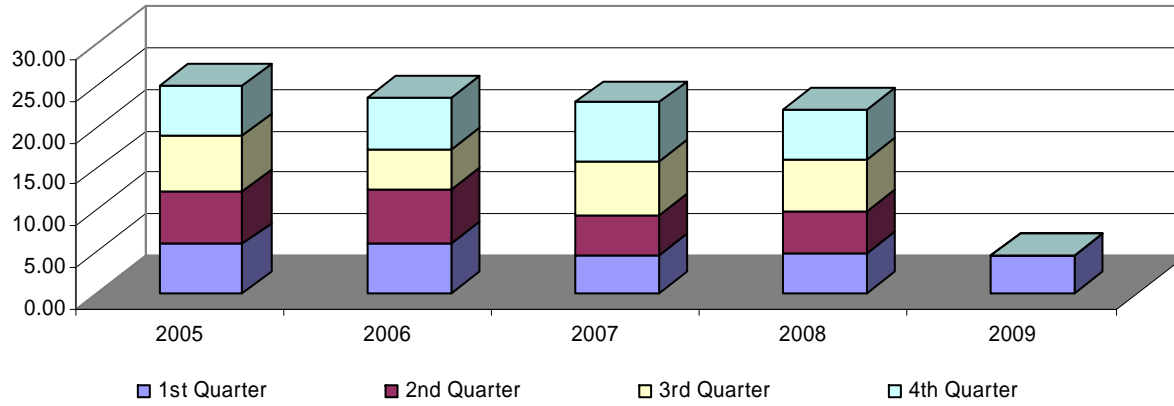


Radio Read Meters In System

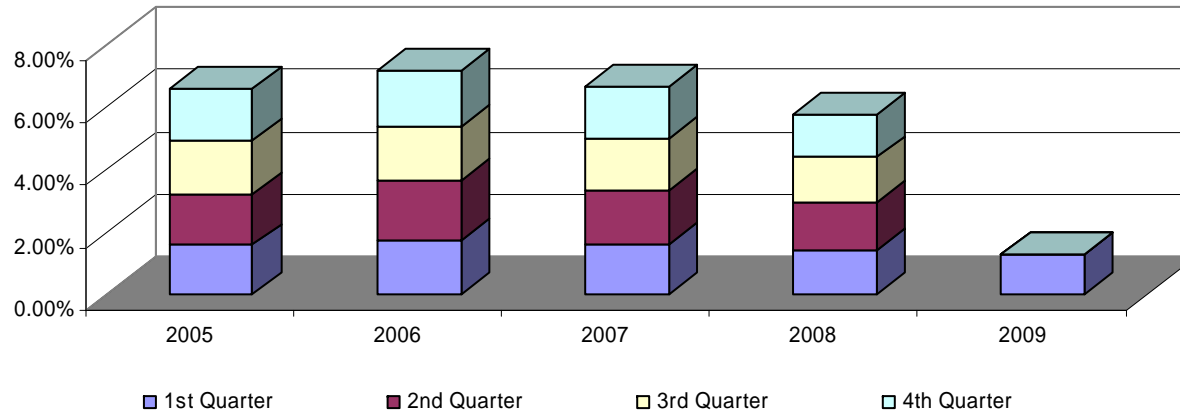


Meter Operations Division

% Of Meters Re-Read

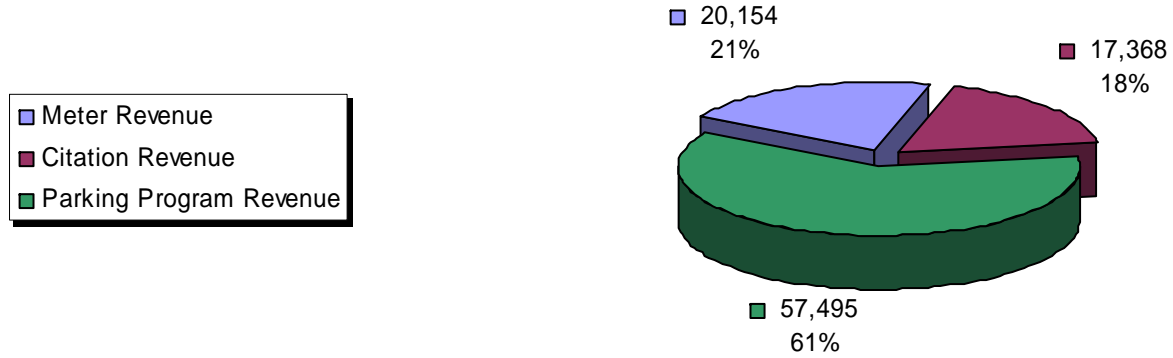


% Of Delinquent Accounts Shut Off

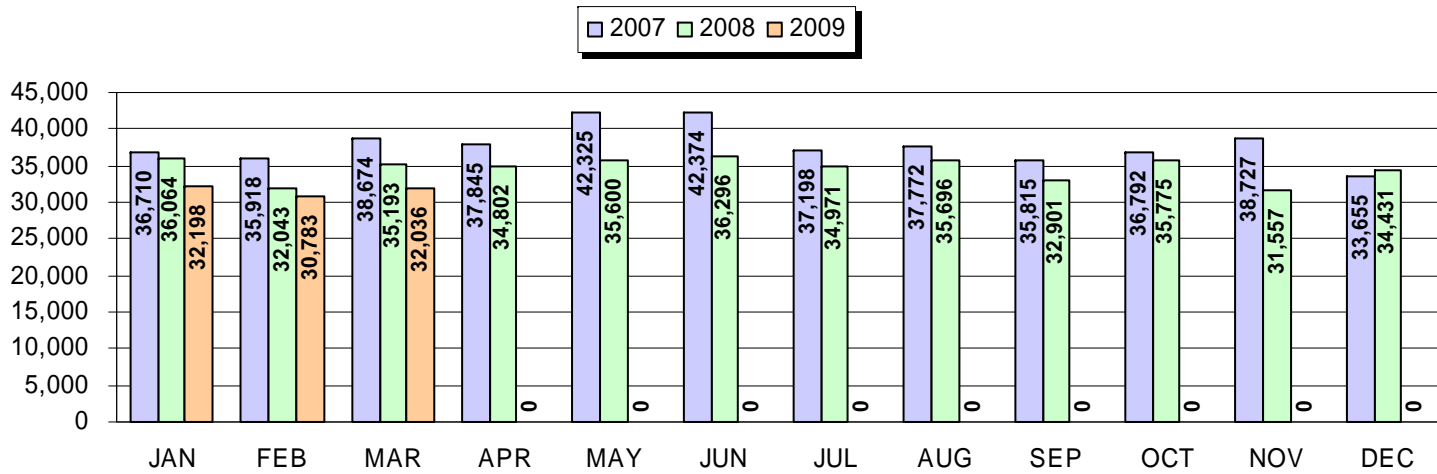


Parking & Telecommunications Division

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

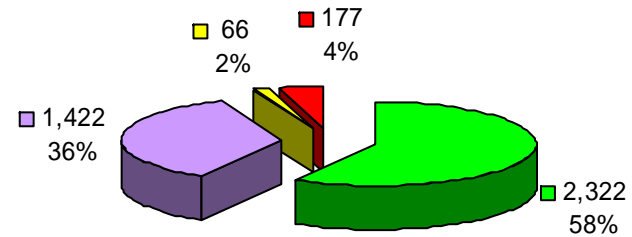
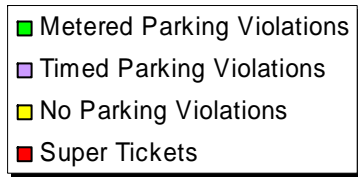


2007-09 Monthly Revenue - Parking Management

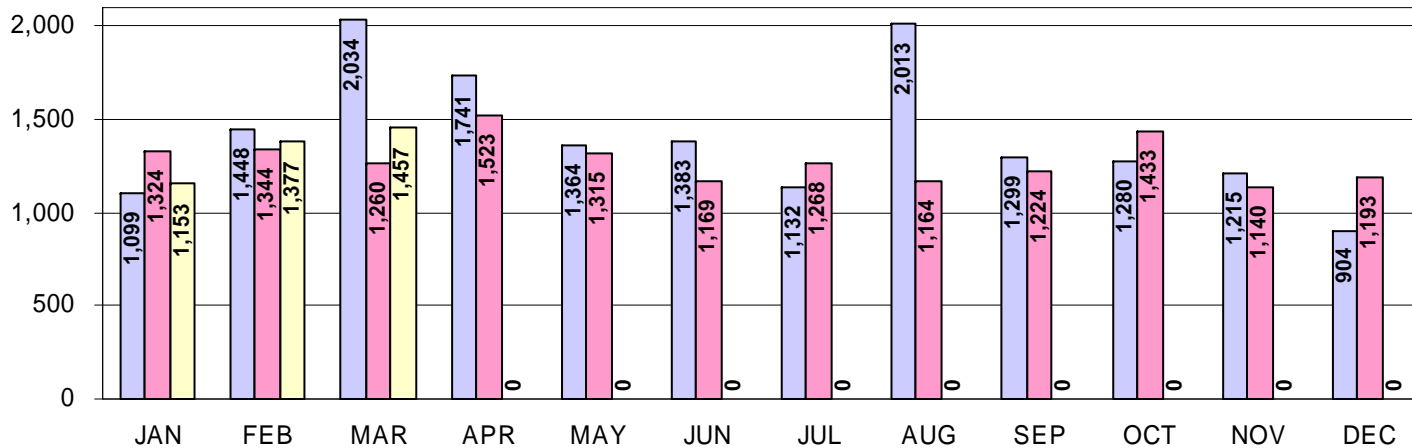
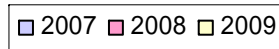


Parking & Telecommunications Division

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



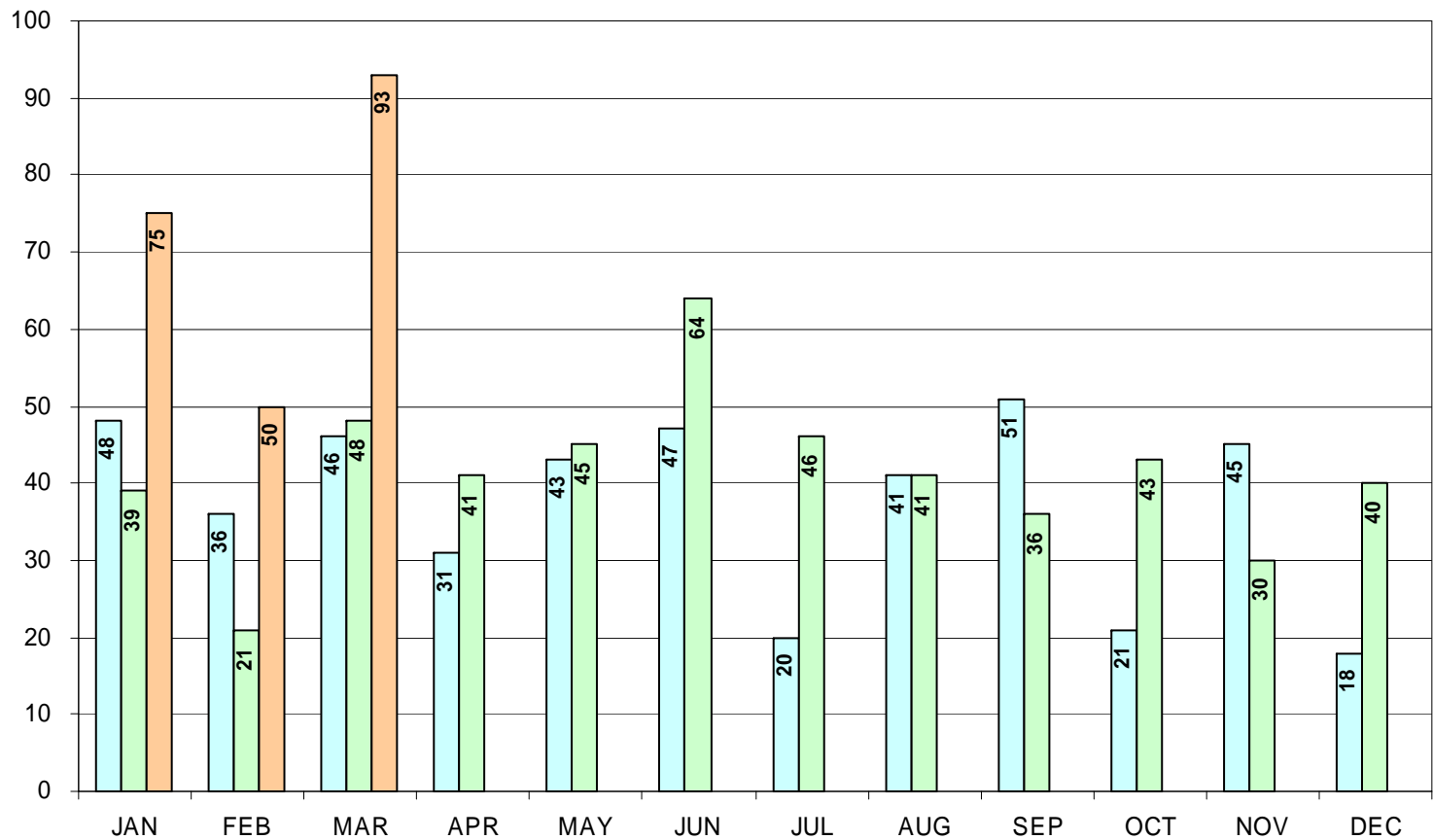
2007-09 Monthly Citations - Parking Management



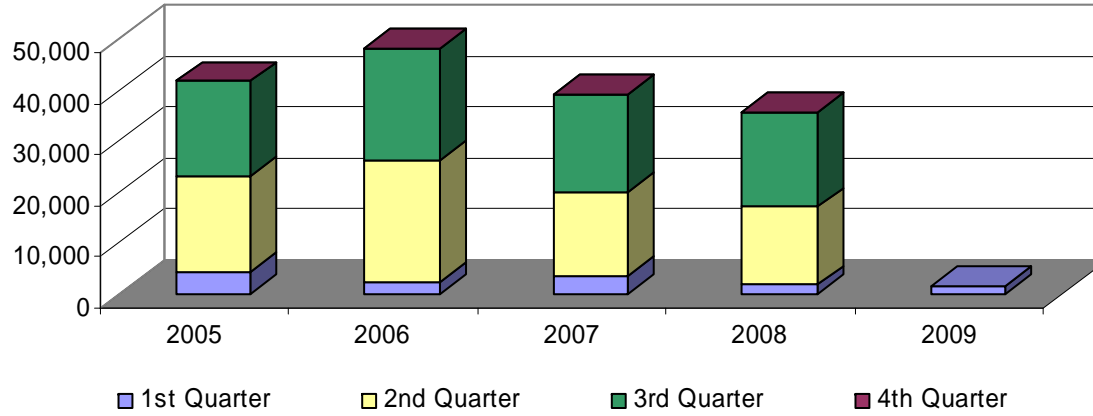
Parking & Telecommunications Division

2007-09 Monthly Service Requests - Telecommunications

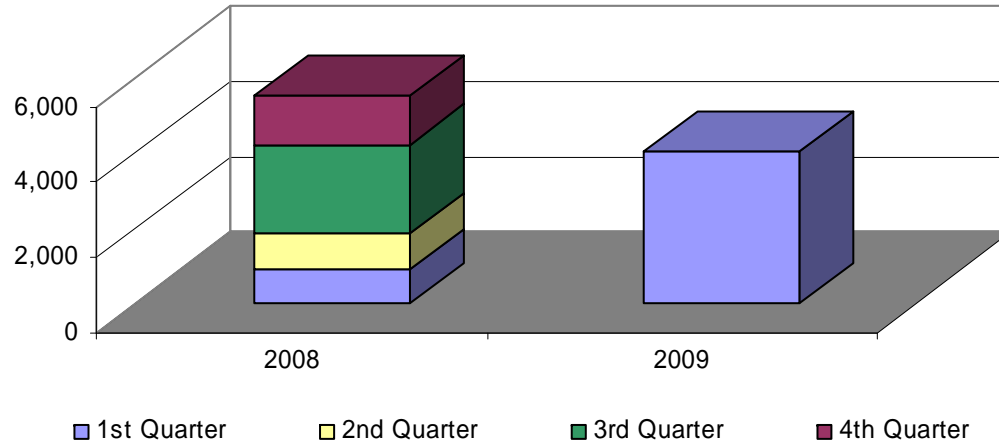
2007 2008 2009



Parks & Recreation Division Recreation Program Participants

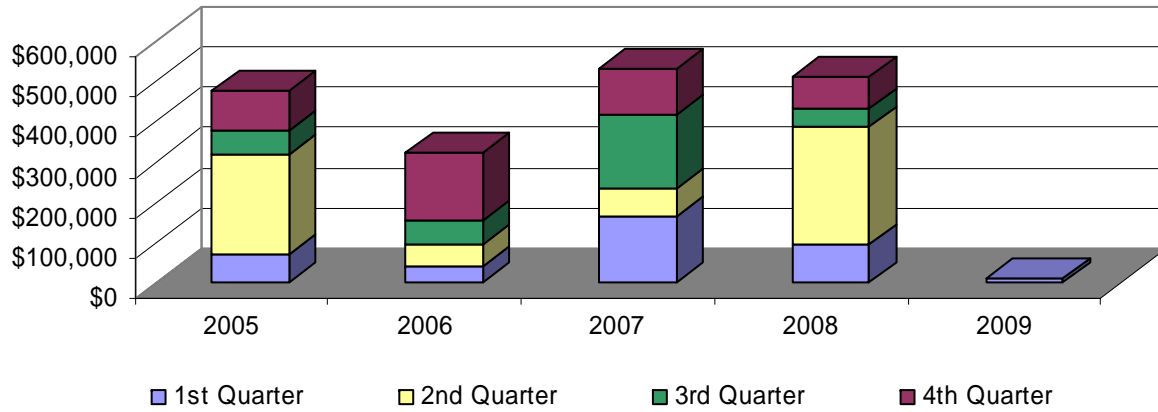


YRCC Participants

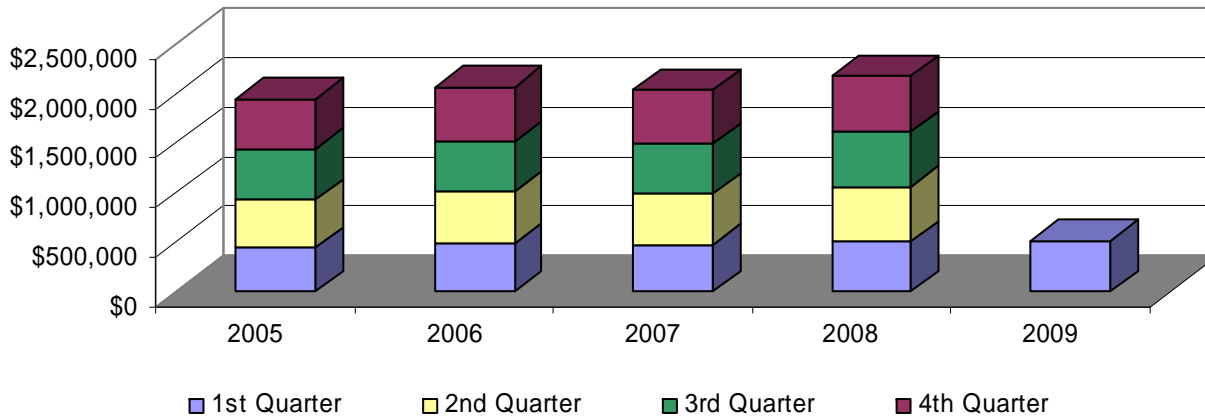


Parks & Recreation Division

PLDO Revenues and Interest Earned

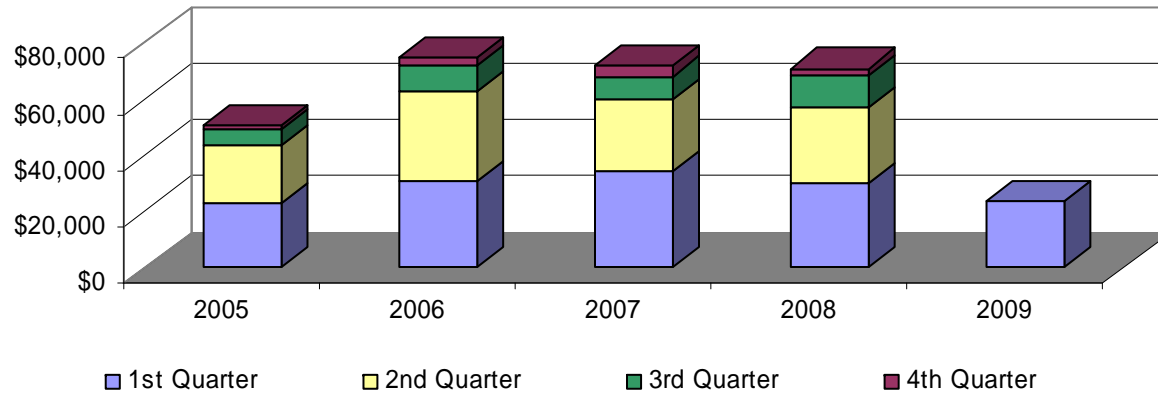


HMR Revenues

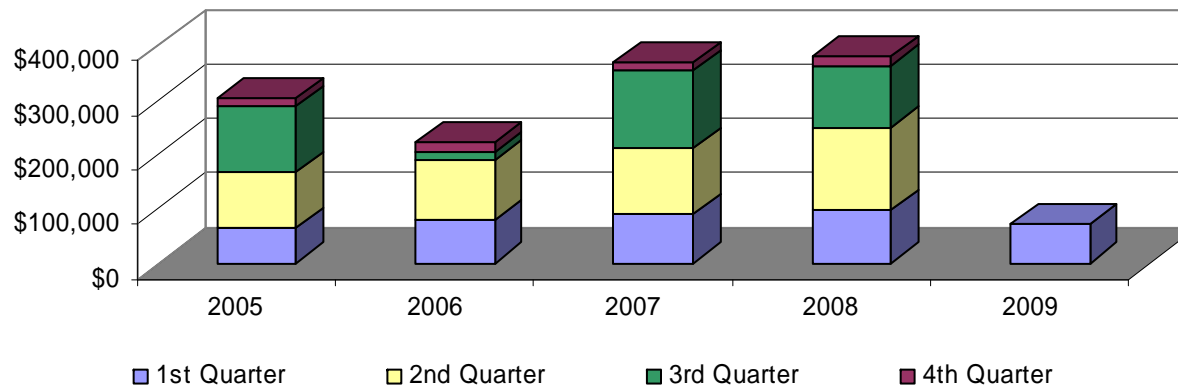


Parks & Recreation Division

Lake Program Revenues

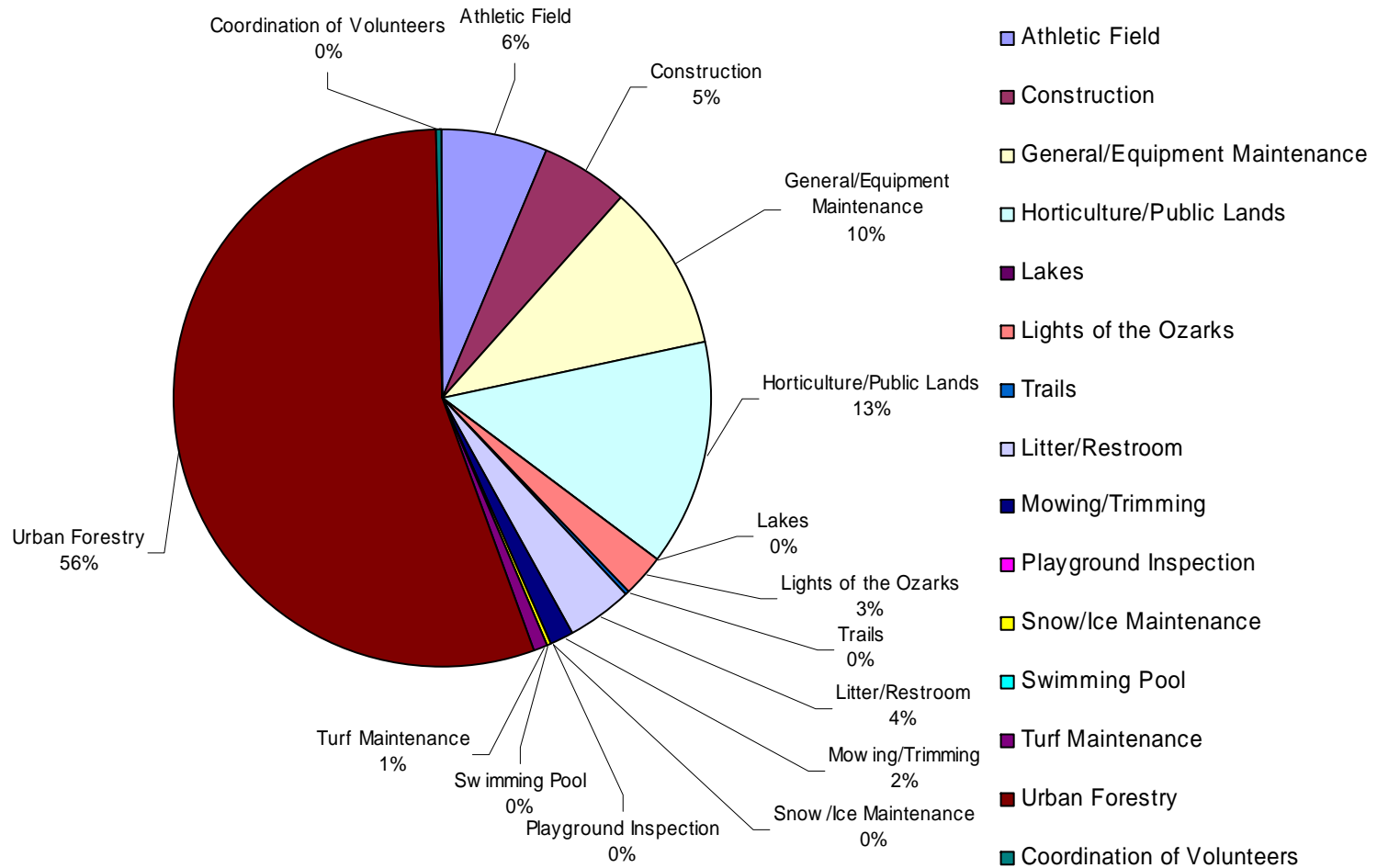


Recreation Program Revenues



Parks & Recreation Division

Parks and Recreation Maintenance Summary Year-to-Date

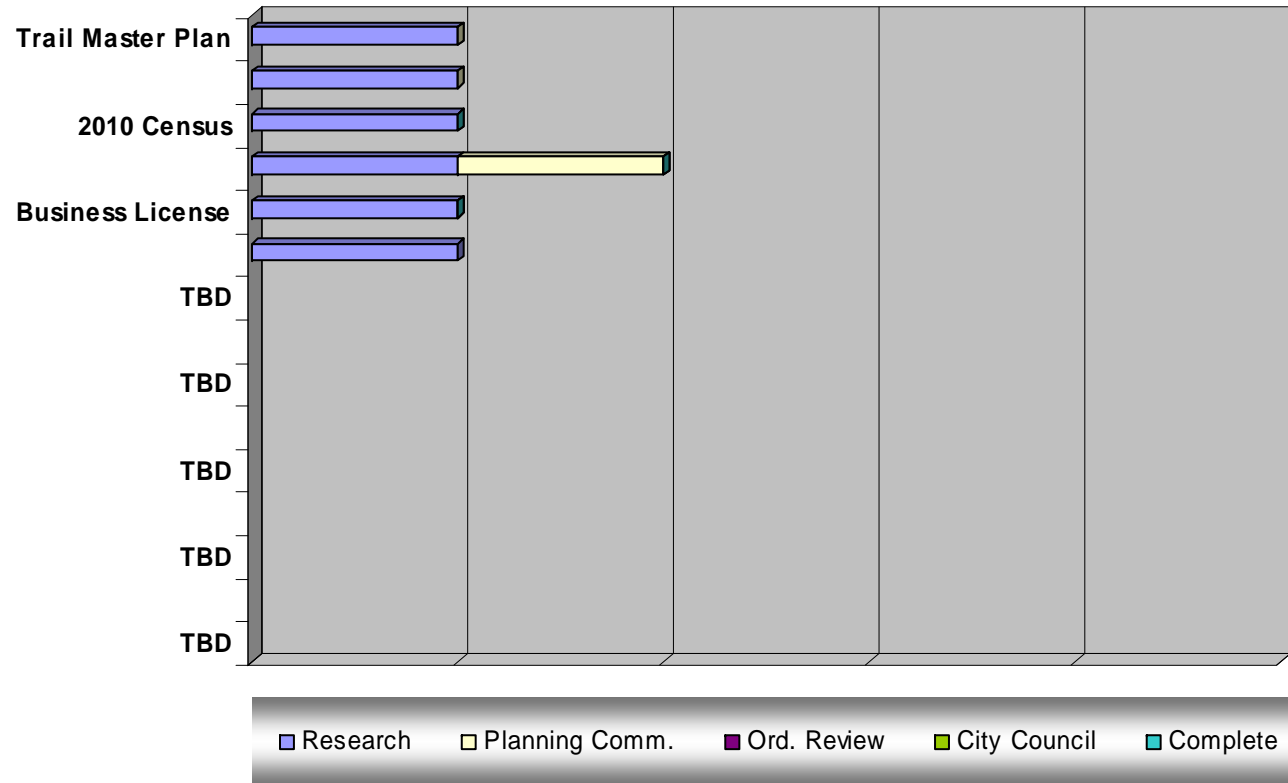


Strategic Planning and Internal Consulting

Strategic Planning and Internal Consulting Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Committee and Task Force Meetings	8	15	10
Community Outreach Programs and Events	0	8	6
Administrative Items/Staff Hours	N/A	N/A	6 / 318
Project Meetings/Meeting Hours	N/A	N/A	6 / 9
City Council Initiated Items/Staff Hours	3 / N/A	2 / N/A	2 / 3
Ordinances Developed and Amended	2	1	0
General Plan Amendments & Updates	0	0	0
Studies/Master Plans Adopted	1	0	0

Strategic Planning and Internal Consulting

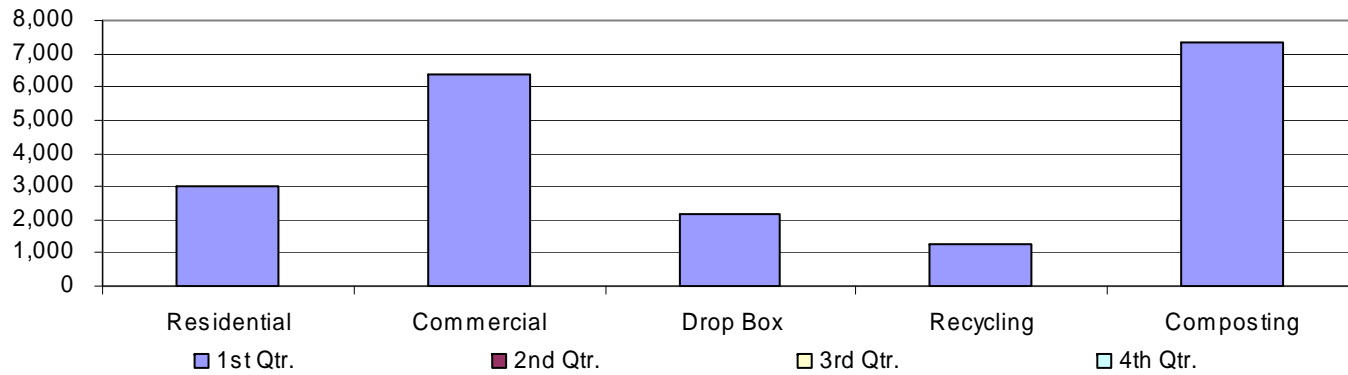
Project Status



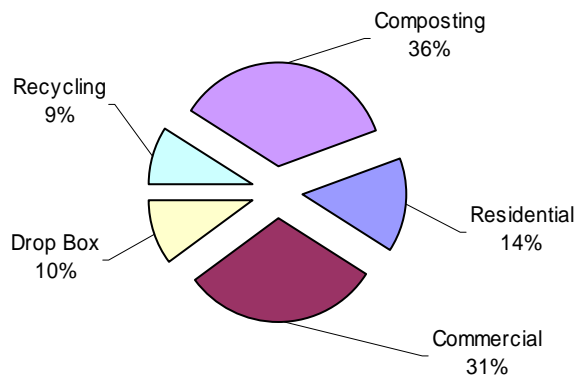
Solid Waste & Recycling Division

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

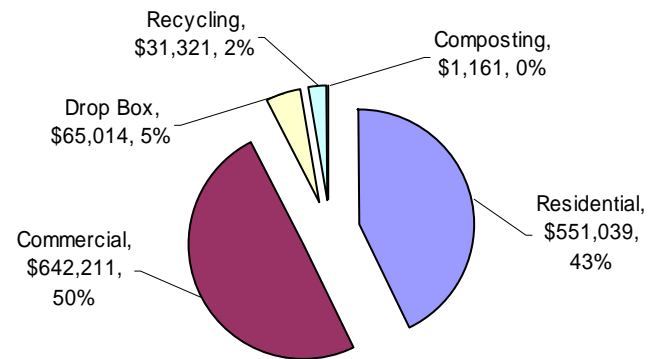
Tonnage by Program 2009 Year-to-Date



Program Percentage of Waste Stream 2009 Year-to-Date

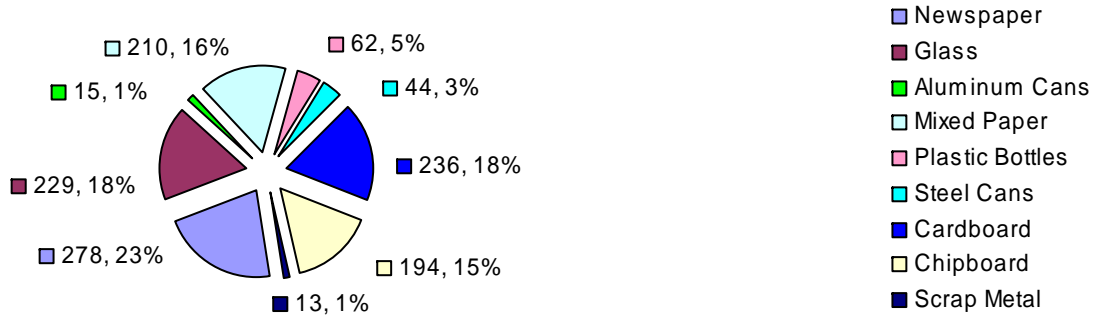


Program Revenues 2009 Year to Date



Solid Waste & Recycling Division

Recyclables Sold - Tons and Percentages

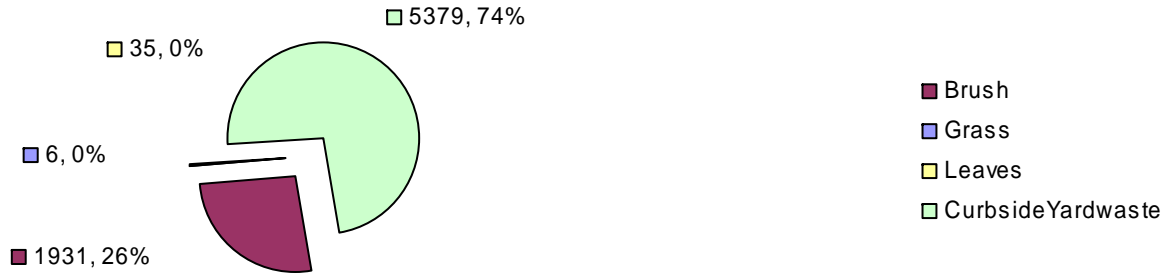


Composting Program Revenues	
Mulch	n/a
Compost Bulk	n/a
Compost Bags	n/a

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

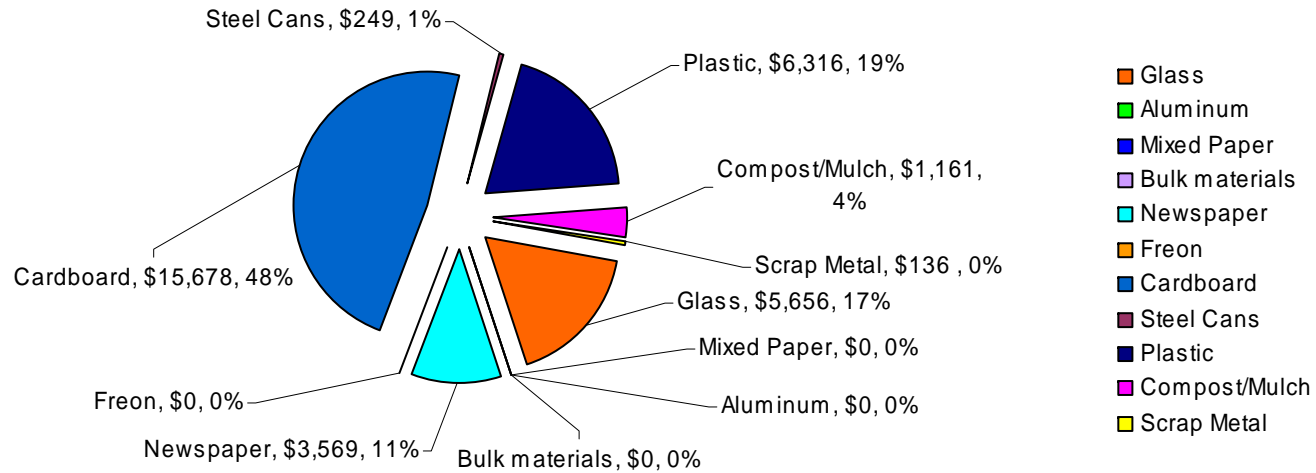
Mulch revenues include free give-aways due to ice storm in January, February, March

Yardwaste Collected by Tonnage and Percentage

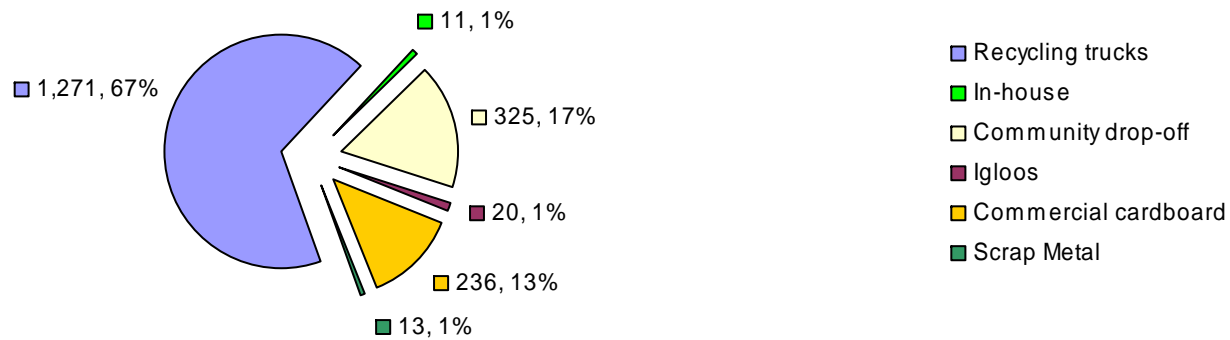


Solid Waste & Recycling Division

2009 Recycling Revenue and Percent



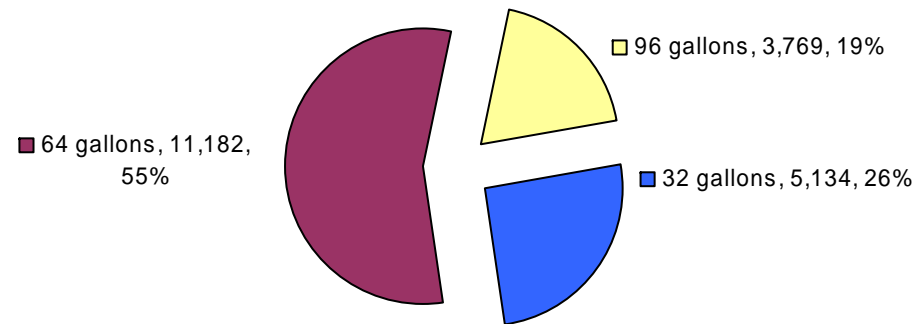
2009 Recycling Collections - Tons and Percentages



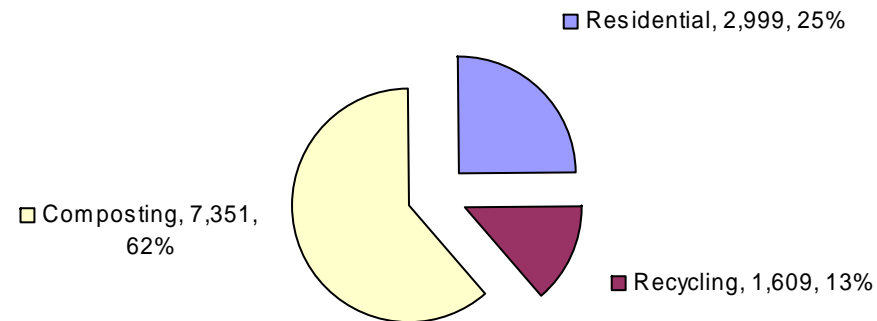
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

Solid Waste & Recycling Division

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

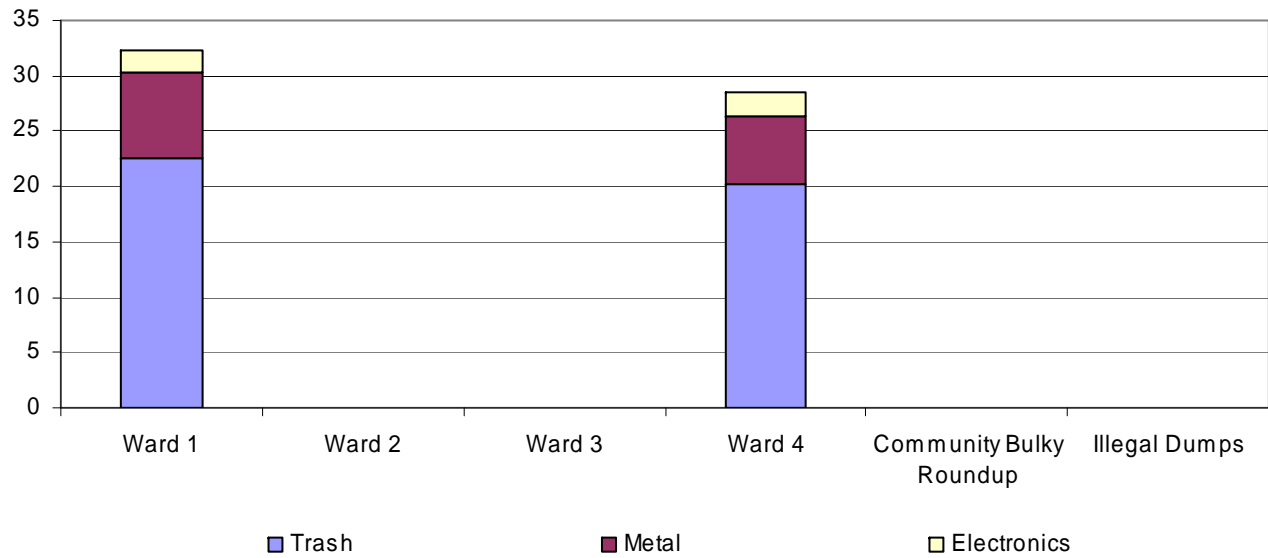


2009 Residential Waste Stream Tons and Diversion



Solid Waste & Recycling Division

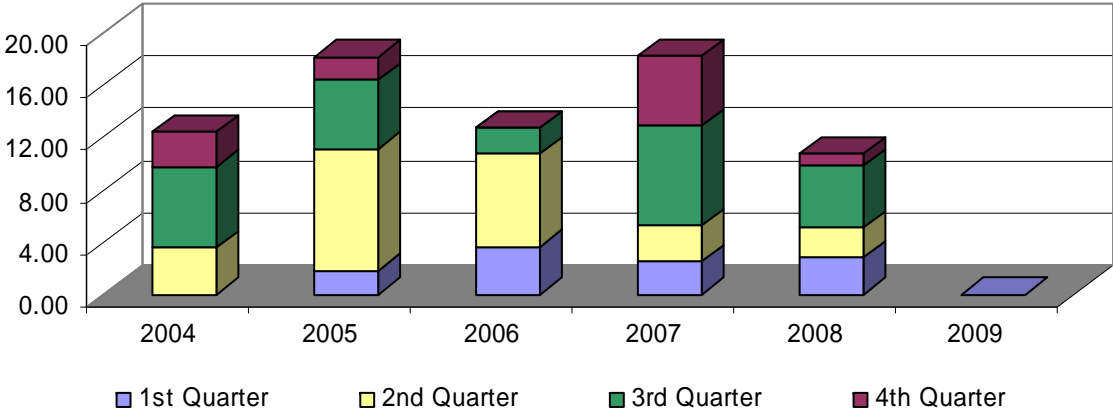
2009 Clean Ups in Tons



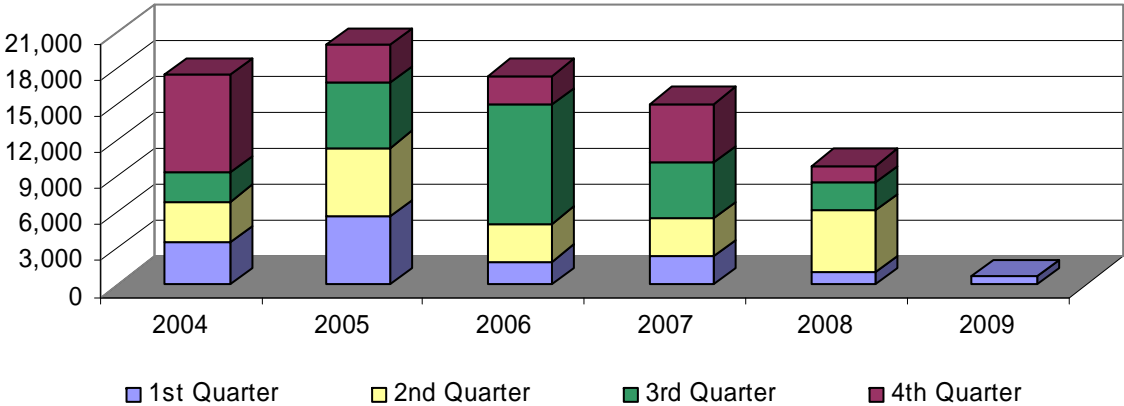
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	3/14/2009	22.51	7.81	1.91	32.23
Ward 1 Fall		0.00	0.00	0.00	
Ward 2 Spring	5/2/2009	0.00	0.00	0.00	
Ward 2 Fall		0.00	0.00	0.00	
Ward 3 Spring	4/25/2009	0.00	0.00	0.00	
Ward 3 Fall		0.00	0.00	0.00	
Ward 4 Spring	3/28/2009	20.21	6.15	2.18	28.54
Ward 4 Fall		0.00	0.00	0.00	
Community Bulky Roundup	4/18/2009	0.00	0.00	0.00	
Illegal Dumps		0.00	0.00	0.00	0.00

Transportation Division

Asphalt Overlay - Miles

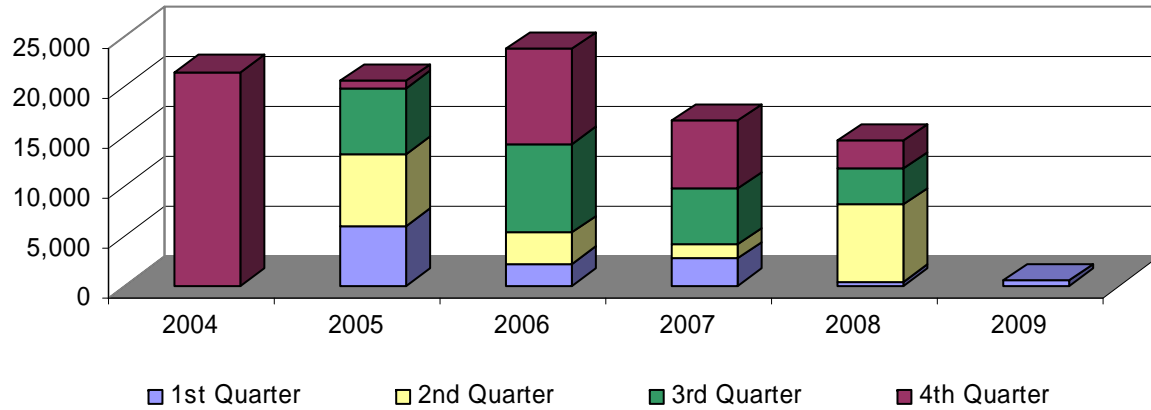


Sidewalk Construction - Linear Feet

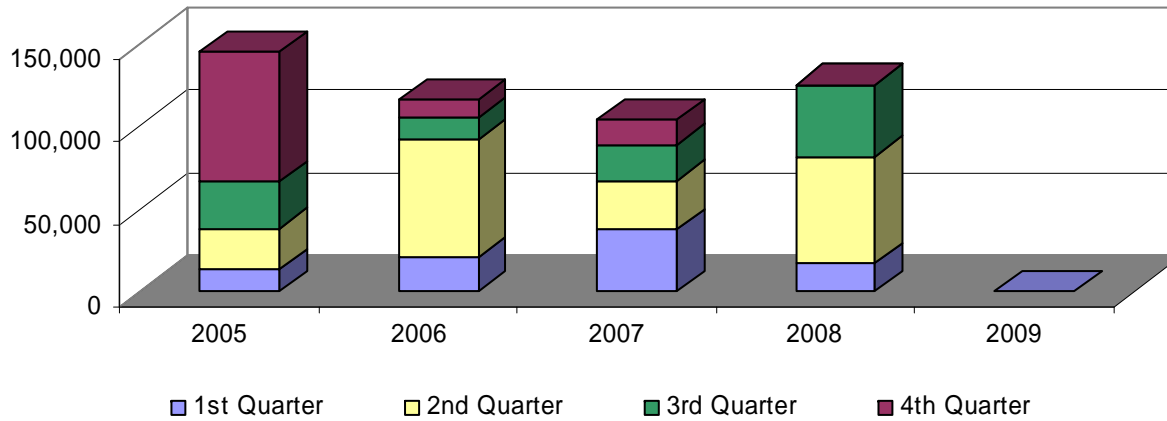


Transportation Division

Curb & Gutter Construction - Linear Feet

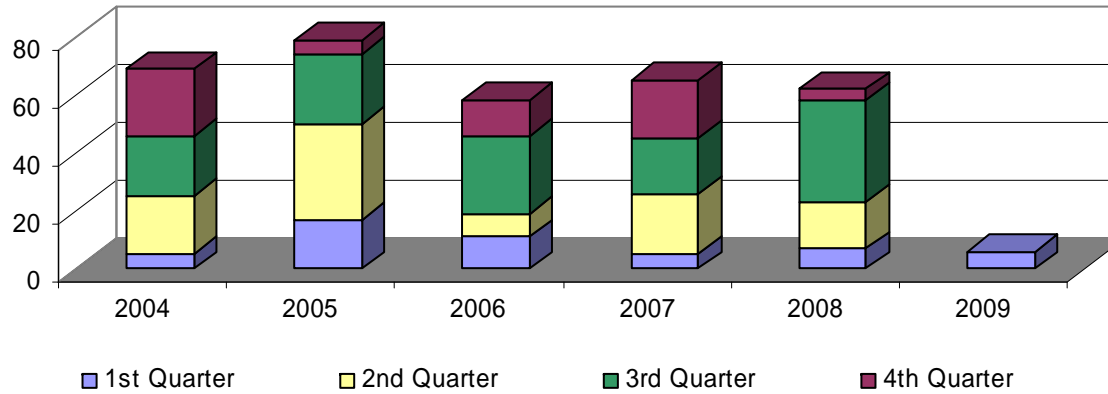


Litter Removal - Pounds

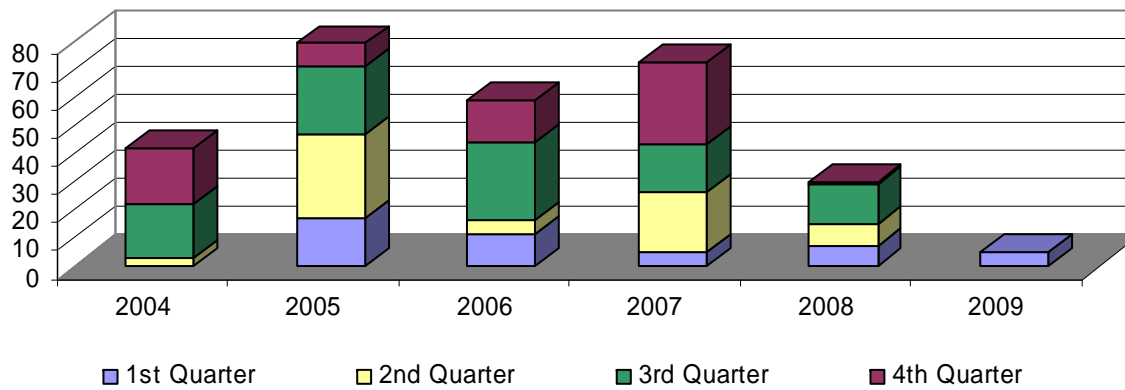


Transportation Division

Access Ramp Construction



ADA Detectable Warning Tile Installation



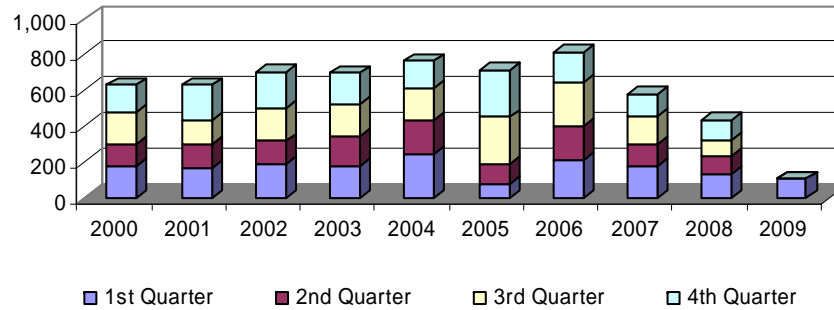
Water & Sewer Maintenance Division

Water & Sewer Maintenance Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
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	39,598
Water Leaks Repaired	437	138	103
Water Line Constructed - Feet	9,215	2,500	2,115
Fire Hydrants Repaired/Installed	82	25	17
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	150	122
Water Pump Station Repairs	412	88	194
Water Purchased - Average MGD	12.44	14.70	11.22
Water Samples Taken	1,138	313	276
Sewer Mains - Miles	530	515	535
Manholes	12,050	12,400	12,146
Sewer Service Accounts	32,749	33,000	33,237
Sewer Line TV Inspected - Feet	106,618	45,000	55,703
Sewer Lines Cleaned - Feet	1,425,709	375,000	324,449
Sewer Line Replace/Lined - Feet	11,853	2,250	436
Sewer Line Point Repairs	147	33	35
Manholes Repaired/Constructed	311	100	31
Sewer Overflows	222	28	39
New Water Connections Made	134	38	9
New Sewer Connections Made	50	24	16

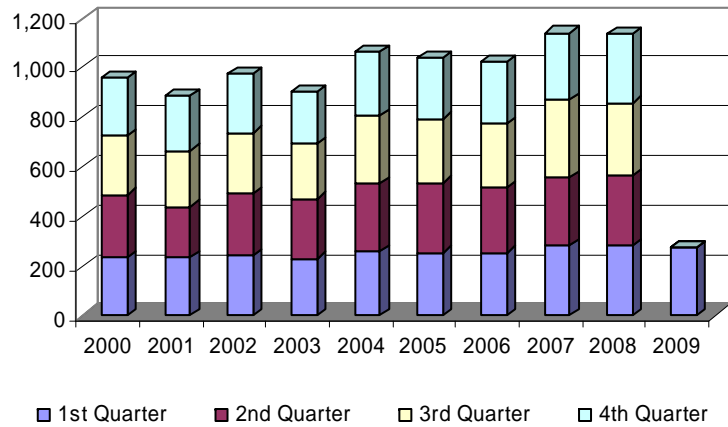
Water & Sewer Maintenance Division

Water Distribution/Storage System Maintenance

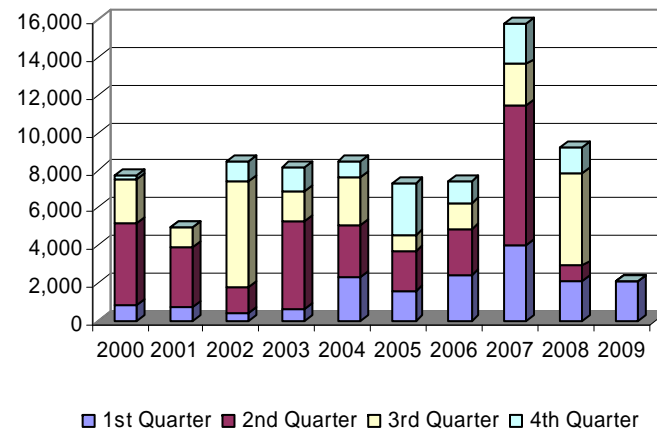
Water Leaks Repaired



Water Samples Taken



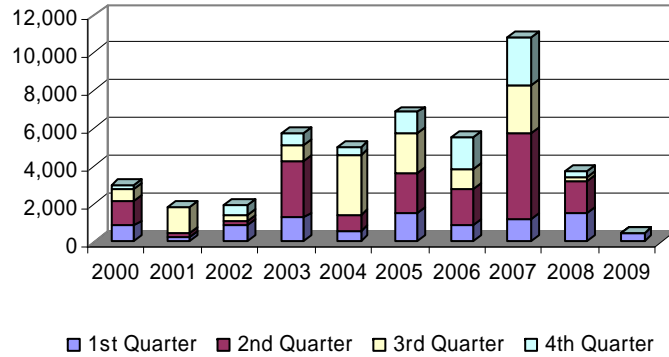
Water Line Constructed



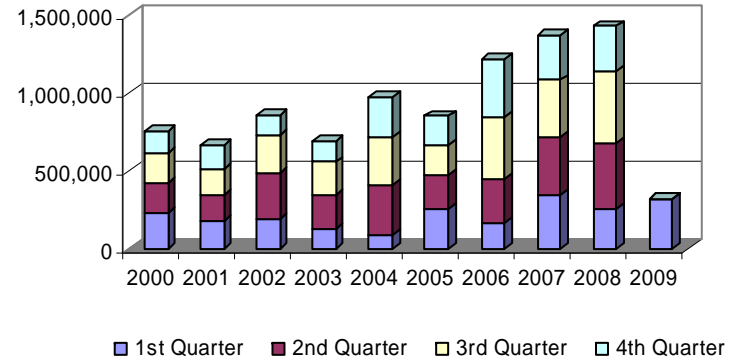
Water & Sewer Maintenance Division

Sanitary Sewer System Maintenance

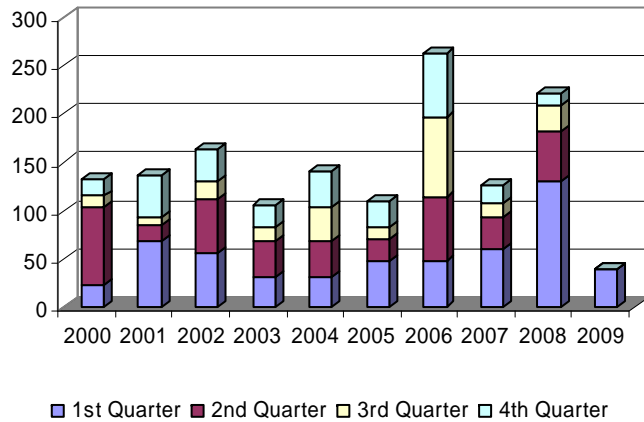
Sewer Line Constructed/Lined



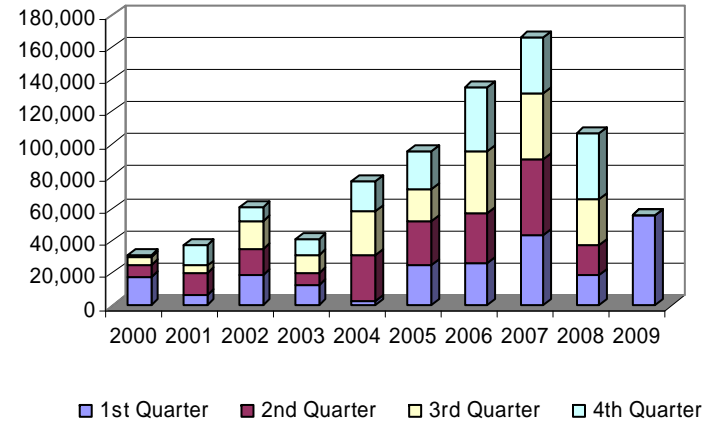
Sewer Line Cleaned



Sanitary Sewer Overflows

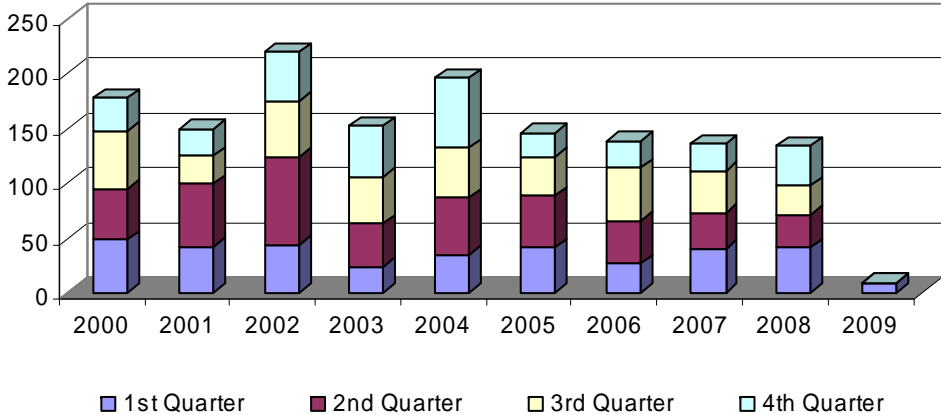


Sewer Line Televised

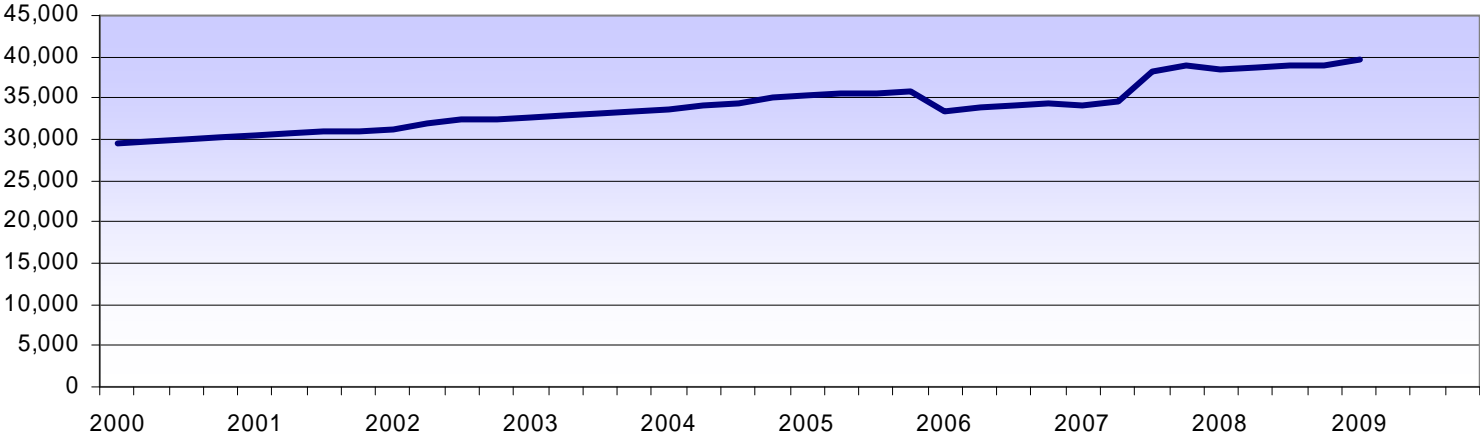


Water & Sewer Maintenance Division

New Water Connections Made

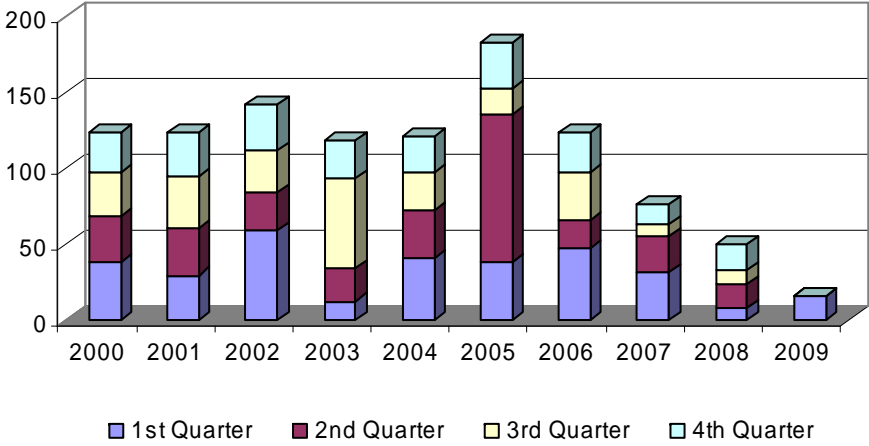


Water Service Accounts (Total)

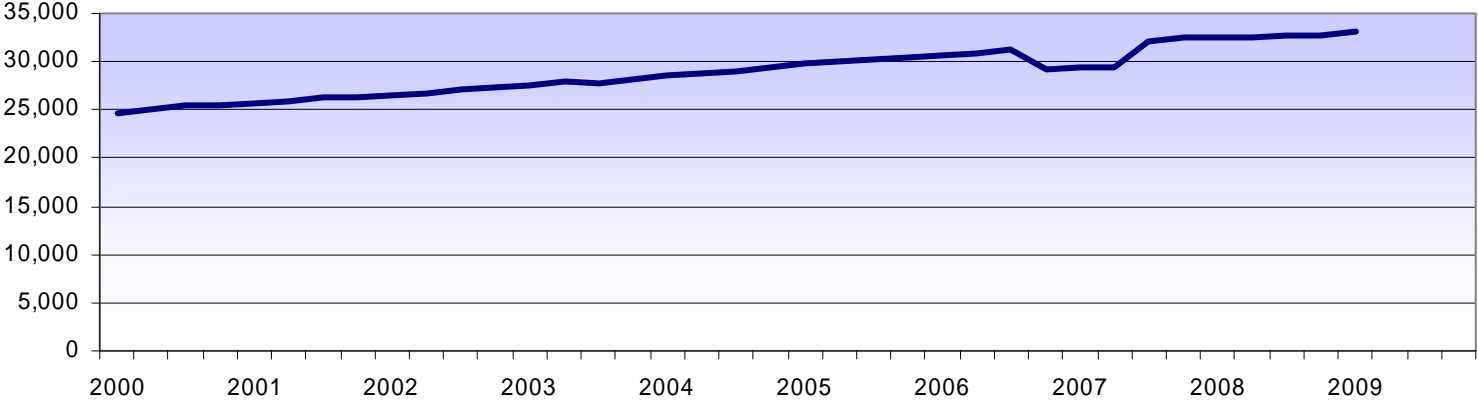


Water & Sewer Maintenance Division

New Sewer Connections Made

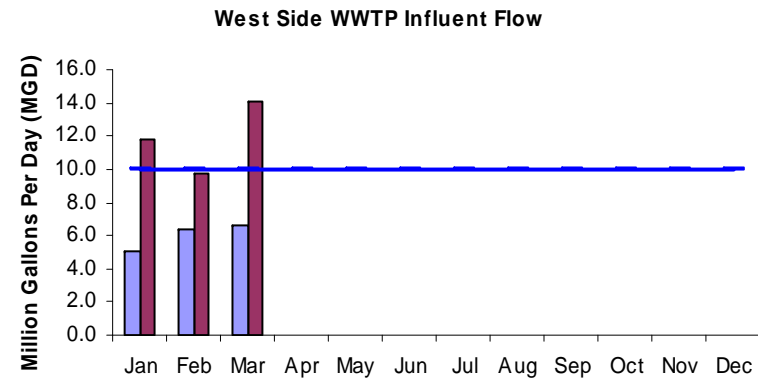
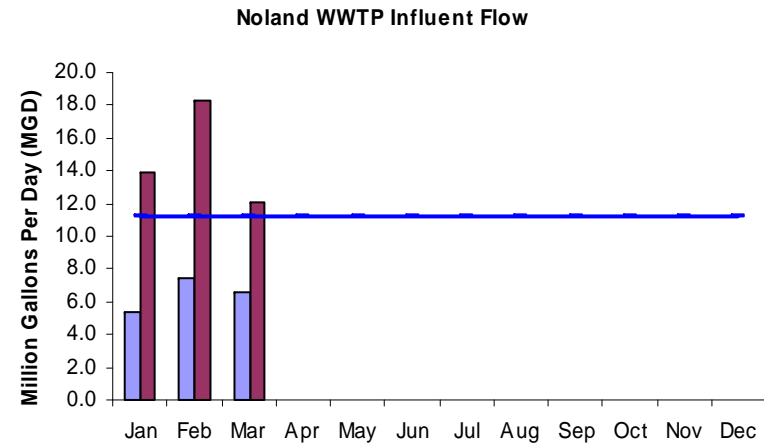


Sewer Service Accounts (Total)



Wastewater Treatment Plants

	Average Influent Flow		Influent Max Day Flow, MGD	
	Noland	West Side	Noland	West Side
Jan	5.4	5.1	13.9	11.8
Feb	7.5	6.3	18.3	9.7
Mar	6.6	6.6	12.0	14.1
Apr				
May				
Jun				
Jul				
Aug				
Sep				
Oct				
Nov				
Dec				

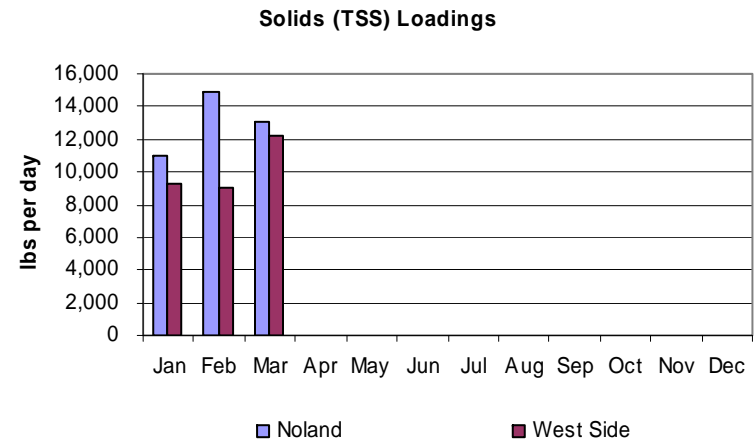
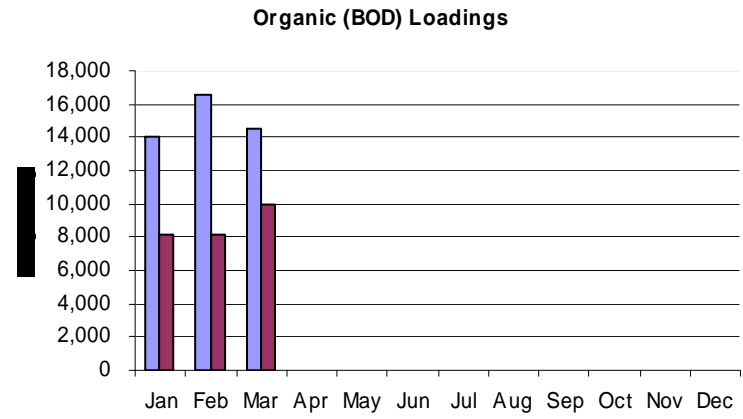


Average Influent Flow
 Influent Max Day Flow, MGD
 Designed Flow

Wastewater Treatment Plants

Plant Loadings - Monthly Average

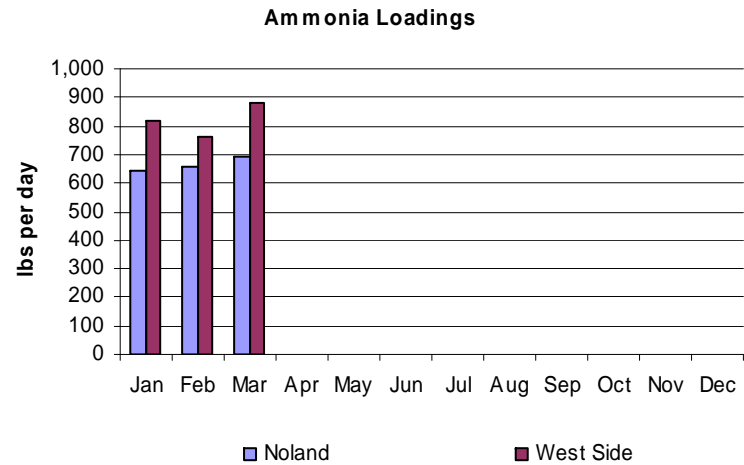
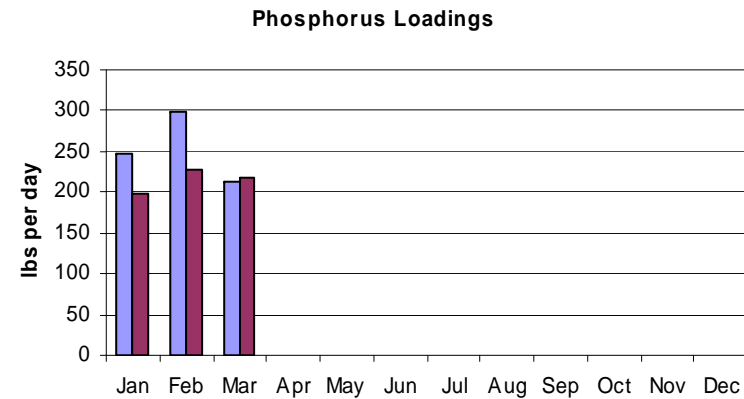
	Biochemical Oxygen Demand (BOD)		Total Suspended Solids (TSS)	
	Noland	West Side	Noland	West Side
Jan	14,018	8,115	10,952	9,327
Feb	16,519	8,115	14,891	9,022
Mar	14,524	9,967	13,103	12,195
Apr				
May				
Jun				
Jul				
Aug				
Sep				
Oct				
Nov				
Dec				



Wastewater Treatment Plants

Solids (TSS) Loadings - Monthly Average

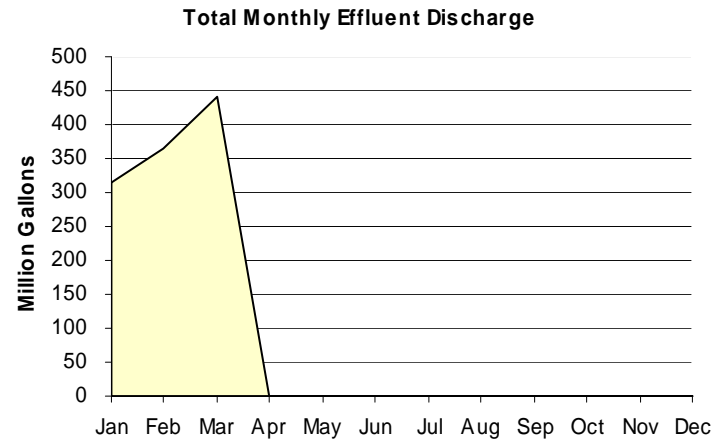
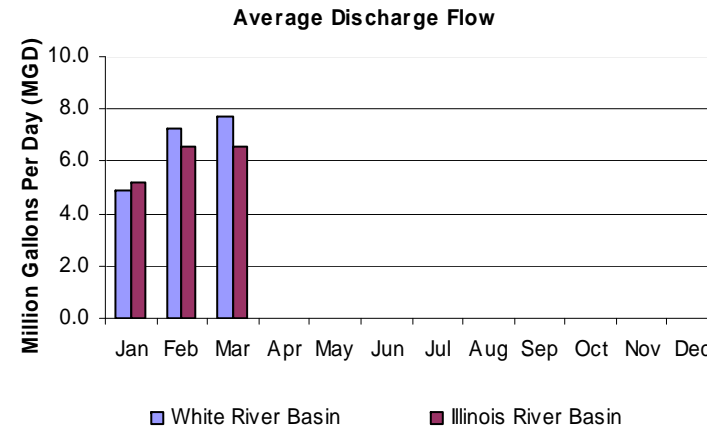
	Total Phosphorus		Ammonia as Nitrogen	
	Noland	West Side	Noland	West Side
Jan	248	198	640	819
Feb	299	228	658	760
Mar	213	217	690	878
Apr				
May				
Jun				
Jul				
Aug				
Sep				
Oct				
Nov				
Dec				



Wastewater Treatment Plants

Effluent Discharge - Flow (MGD)

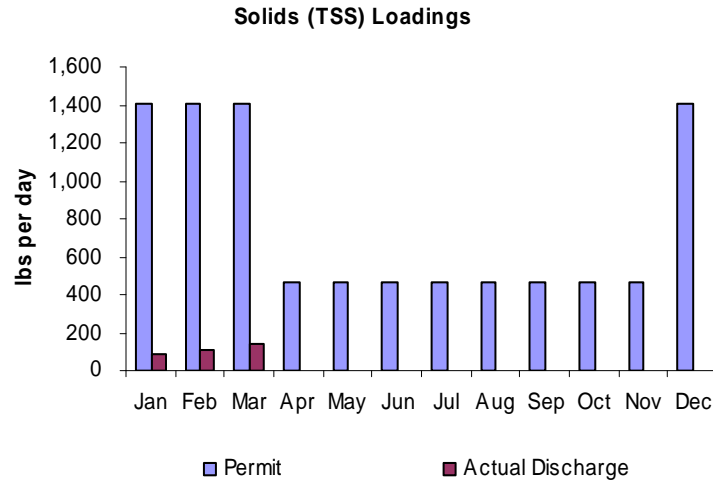
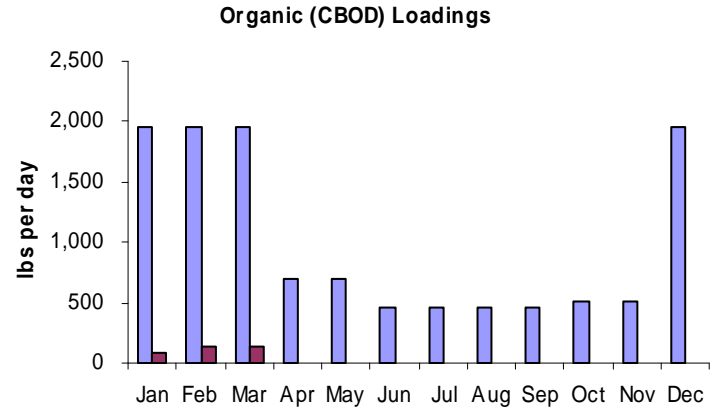
	Discharge Flow, MGD		Total Monthly Effluent Discharge
	White River Basin	Illinois River Basin	
Jan	4.9	5.2	314
Feb	7.3	6.6	364
Mar	7.7	6.5	441
Apr			
May			
Jun			
Jul			
Aug			
Sep			
Oct			
Nov			
Dec			



Wastewater Treatment Plants

Effluent Discharge to White River Basin

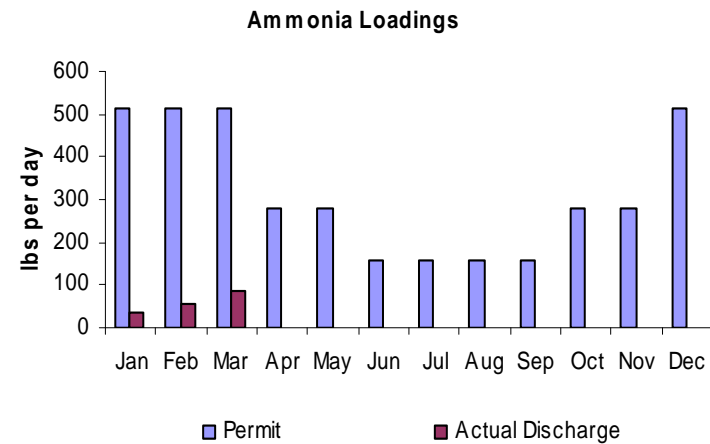
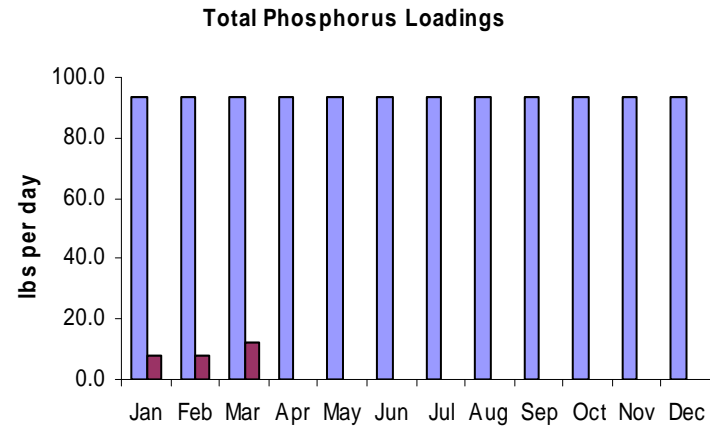
	Carbonaceous Biochemical Oxygen Demand (CBOD)		Total Suspended Solids (TSS)	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	1,962	85	1,401	91
Feb	1,962	144	1,401	103
Mar	1,962	134	1,401	144
Apr	701		467	
May	701		467	
Jun	467		467	
Jul	467		467	
Aug	467		467	
Sep	467		467	
Oct	514		467	
Nov	514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



Wastewater Treatment Plants

Effluent Discharge to White River Basin

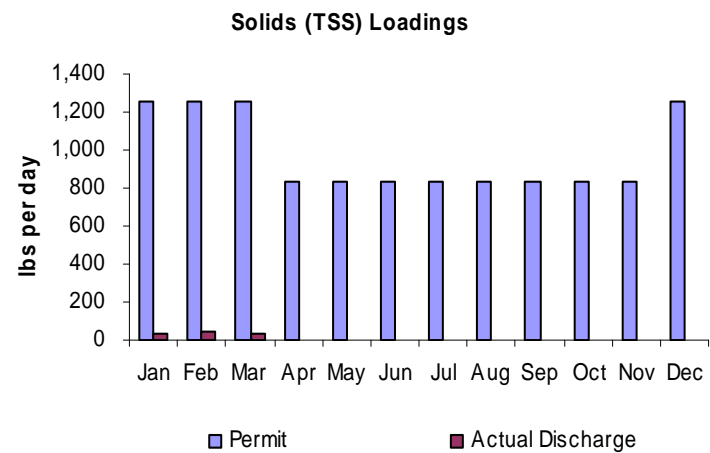
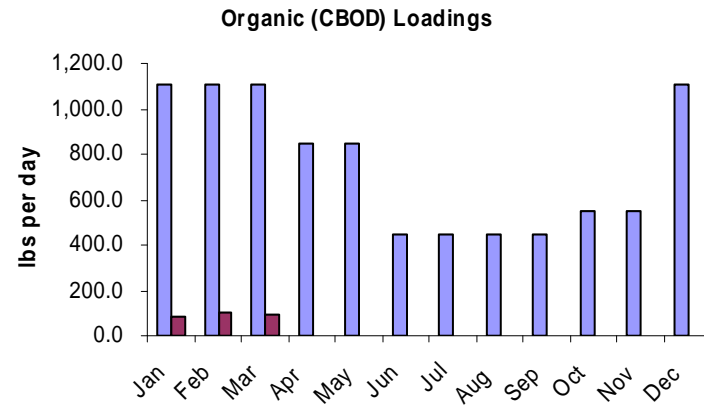
	Total Phosphorus		Ammonia as Nitrogen	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	93.4	7.7	514	35
Feb	93.4	8.2	514	55
Mar	93.4	12.6	514	84
Apr	93.4		280	
May	93.4		280	
Jun	93.4		159	
Jul	93.4		159	
Aug	93.4		159	
Sep	93.4		159	
Oct	93.4		280	
Nov	93.4		280	
Dec	93.4		514	



Wastewater Treatment Plants

Effluent Discharge to Illinois River Basin

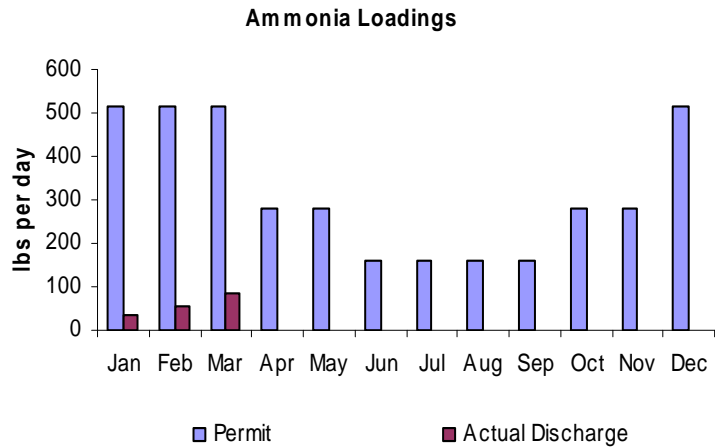
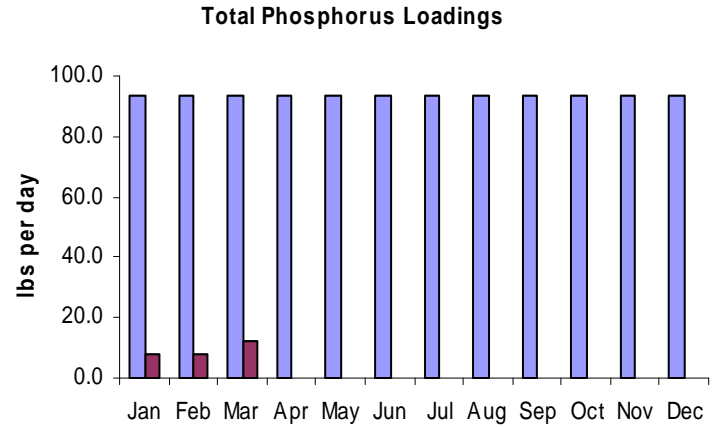
	Carbonaceous Biochemical Oxygen Demand (CBOD)		Total Suspended Solids (TSS)	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	1,109.2	82.4	1,251	30
Feb	1,109.2	106.8	1,251	45
Mar	1,109.2	96.3	1,251	37
Apr	850.7		834	
May	850.7		834	
Jun	442.0		834	
Jul	442.0		834	
Aug	442.0		834	
Sep	442.0		834	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



Wastewater Treatment Plants

Effluent Discharge to Illinois River Basin

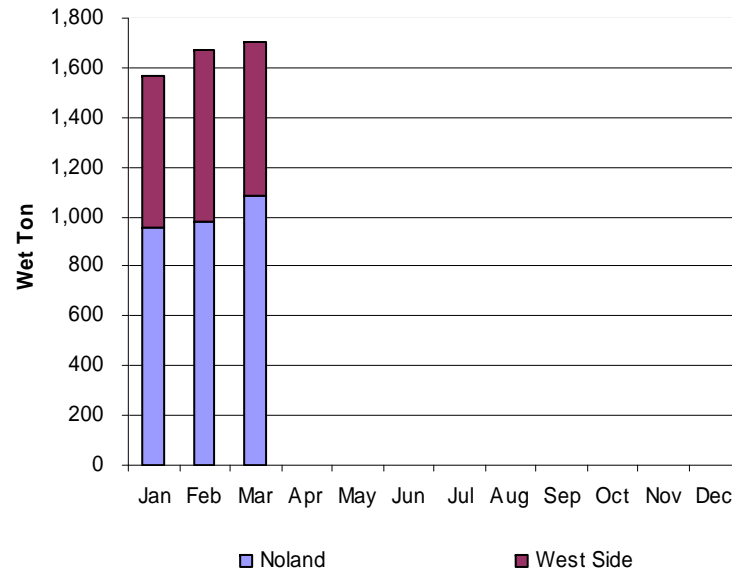
	Total Phosphorus		Ammonia as Nitrogen	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	83.4	4.9	341.9	19.3
Feb	83.4	13.8	341.9	32.3
Mar	83.4	17.9	341.9	5.2
Apr	83.4		133.4	
May	83.4		133.4	
Jun	83.4		83.4	
Jul	83.4		83.4	
Aug	83.4		83.4	
Sep	83.4		83.4	
Oct	83.4		191.8	
Nov	83.4		191.8	
Dec	83.4		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		
May		
Jun		
Jul		
Aug		
Sep		
Oct		
Nov		
Dec		



Police Department

Greg Tabor, Chief of Police

Service Improvements 2008-2009

Patrol

All calls for services have decreased during the first quarter of 2009. Traffic accidents have been significantly reduced by 11% during this time period resulting in greater traffic patrol availability. Traffic warnings have increased by 18% while citation has decreased by 20%. During the first quarter arrests and DWI/DUI arrests have decreased by 2% and 8%, respectively. The Criminal Investigative Division (CID) had an increase of 50% in cases opened and maintained a 72% clearance rate. Patrol Officers responded to 961 security alarms of which 958 were false alarms.

Support Services

The Records Division is open to the public from 7:00 a.m. to 6:00 p.m., Monday through Friday for the collection of bonds and fines as dictated by the District Court. Furthermore, Support Services personnel maintains extended operating hours from 6:00 a.m. to 3:00 a.m., Monday through Friday and weekend hours of 10:00 a.m. to 3:00 a.m. for internal support to patrol and dispatch services. Support Services program have processed 11,630 records in 2009 which include creation of all case files, arrests and narratives supporting arrests, and data entry of all tickets and warrants. Over 1,000 misdemeanor arrests required data entry into both the Police AS/400 computer system and the District Court Virtual Justice computer system. The Records Division is fully utilizing digital imaging of current and archived records by using the City's document imaging system. The digital imaging project is current with regard to the department's personnel and operational documentation.

Drug Enforcement

The Drug Enforcement program reflects the efforts of the Fourth Judicial District Drug Task Force. This quarter drug cases and related arrests both increased by 24%. Pharmaceutical units seized continue their escalation to a 29% increase over the same period in 2008. In addition, 2009 shows methamphetamine seizures increased by 24% and marijuana seizures increased by 53%.

Central Dispatch

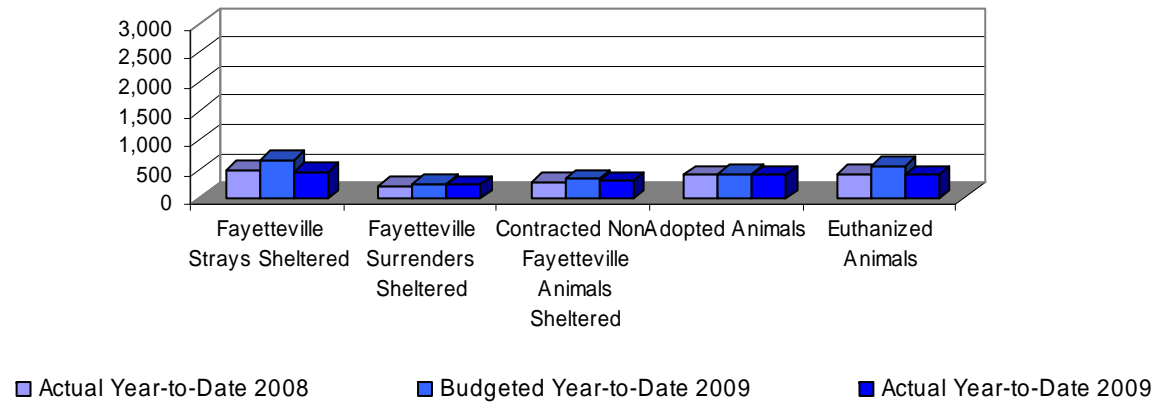
The Central Dispatch Center is a 24-hour operation which provides emergency and non-emergency call taking and dispatching for police, fire and city services, as needed. The center is also the primary answering point for Fayetteville 9-1-1 calls. The center dispatched 11,374 calls for service this quarter. They handled over 8,400 9-1-1 calls and answered 30,087 calls on the business lines. The dispatch center averaged seventy-nine (94) 9-1-1 calls per day of which 81% of these calls were received from cell phones. The dispatch center has received \$64,753 in 9-1-1 reimbursement so far this year.

Animal Services Division

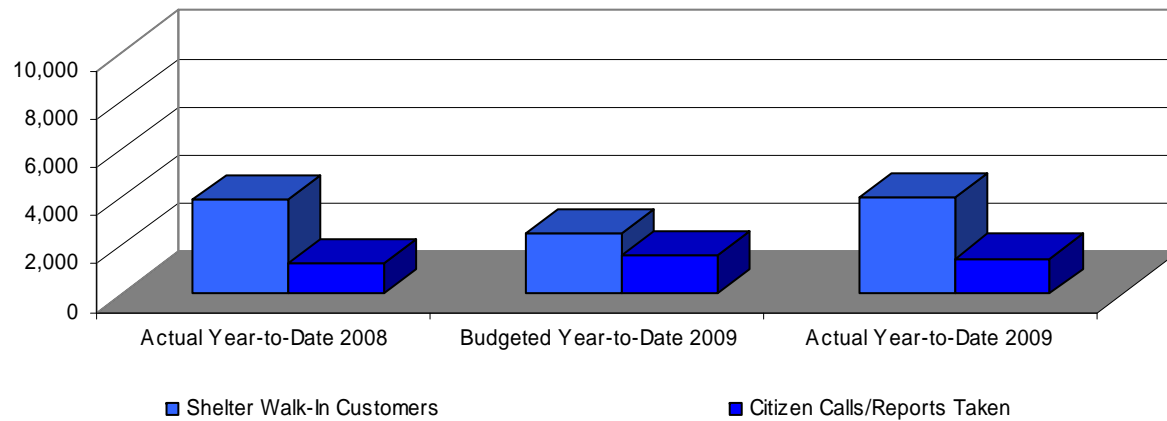
Animal Services Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Citizen Calls/Reports Taken	1,233	1,562	1,461
Officer Emergency After Hour Responses	118	212	203
City Licenses Sold	755	800	804
Warnings/Citations Issued	44	62	30
Animal Bite Investigations	14	14	22
Animal Cruelty Investigations	84	106	123
Animals Reclaimed by Owner	151	187	174
Stray Animals Picked Up			
Domestic	407	337	436
Wildlife	33	56	38
Livestock	5	10	2
Fayetteville Strays Sheltered	494	662	465
Fayetteville Surrenders Sheltered	227	250	243
Contracted Non-Fayetteville Animals Sheltered	293	343	308
Adopted Animals	412	425	419
Euthanized Animals	431	562	414
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	3,908	2,500	3,986
Adopted Animals Sterilized	334	500	393
Low Cost Spay/Neuters Performed	167	262	56
Veterinarian Emergency After Hour Responses	15	13	19

Animal Services Division

Shelter Population

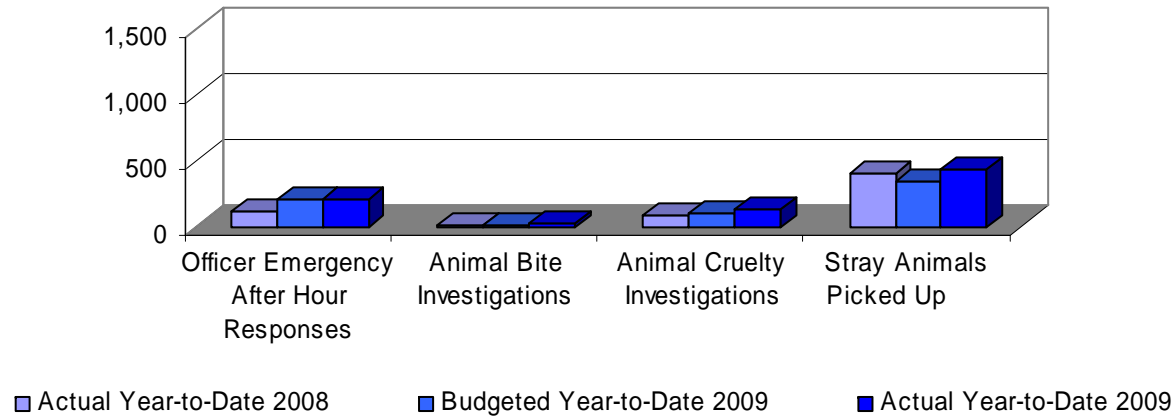


Citizen Contacts

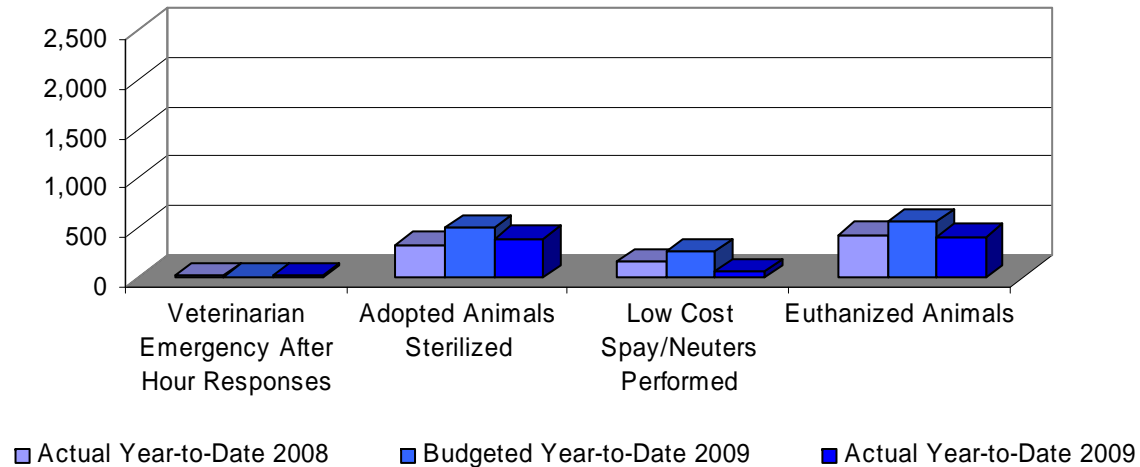


Animal Services Division

Actions Taken by Animal Services Officers



Procedures Performed by the Animal Services Veterinarian

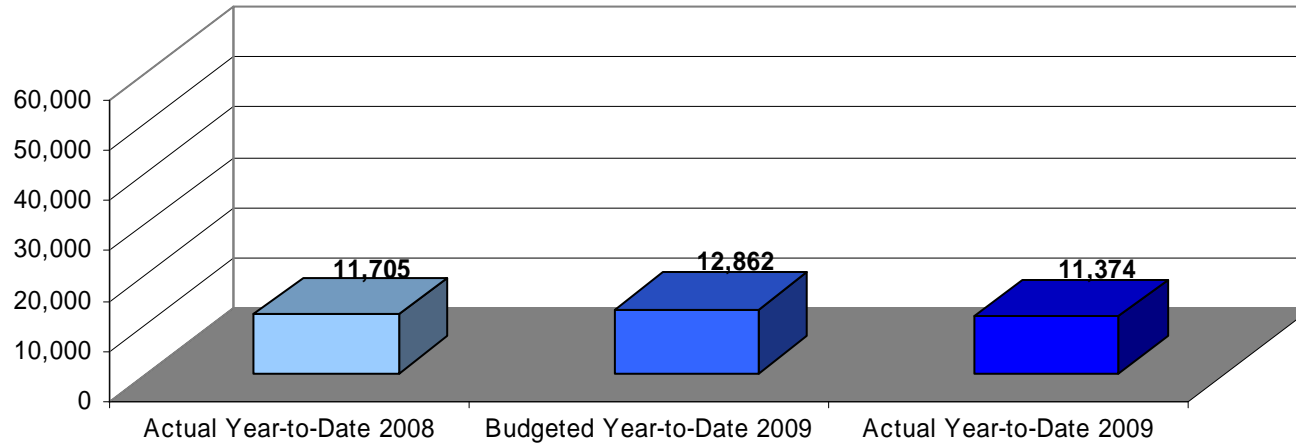


Central Dispatch Division

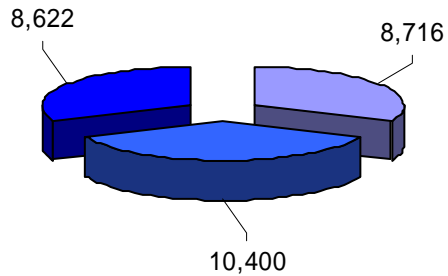
Central Dispatch Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Total Calls for Service	11,705	12,862	11,374
Police	8,716	10,400	8,622
Fire	1,774	1,775	2,151
Citywide	585	688	601
Police Self-Initiated Calls	21,435	22,125	21,004
Telephone Calls (Minus 9-1-1)	30,562	35,000	30,087
9-1-1 Calls	7,173	7,938	8,438
Code 0 (Zero officers available to respond to calls)	300	N/A	101
Overtime/Comp Time Hours	722 / 240	575 / 200	813 / 98
9-1-1 Reimbursement	\$ 67,632	\$ 24,500	\$ 64,753
Average Minutes Police on a Call	22	22	19
Average Minutes Fire on a Call	17	16	15
Average 9-1-1 Calls per Day	79	87	94

Central Dispatch Division

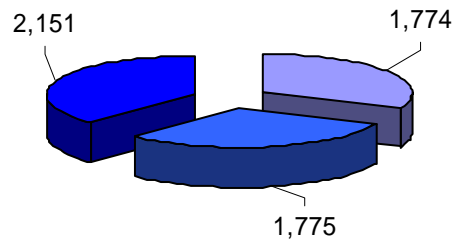
Calls for Service - Police, Fire, and Citywide



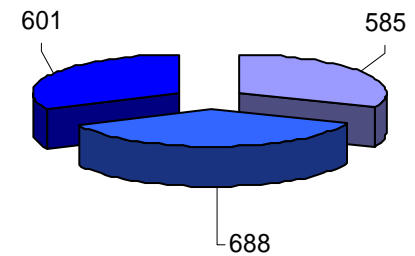
Police Calls for Service



Fire Calls for Service

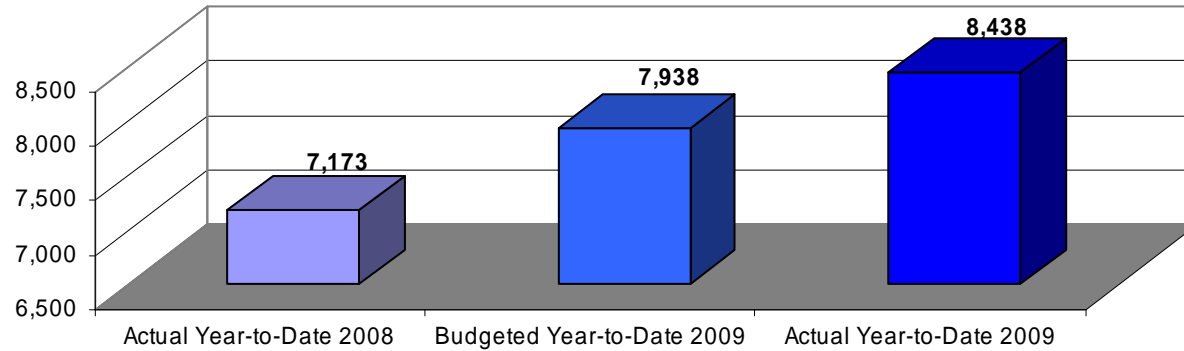


Citywide Calls for Service

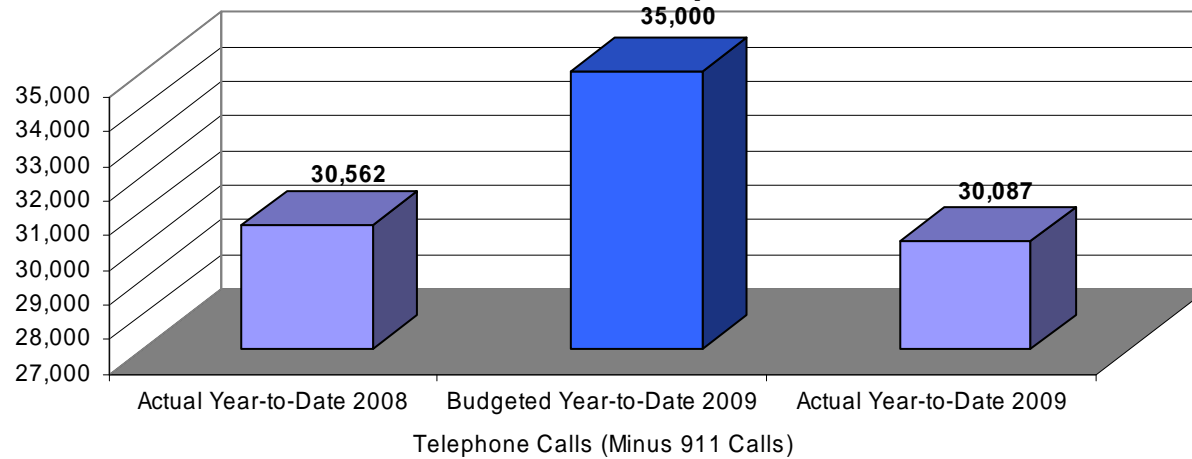


Central Dispatch Division

Fayetteville 911 Calls



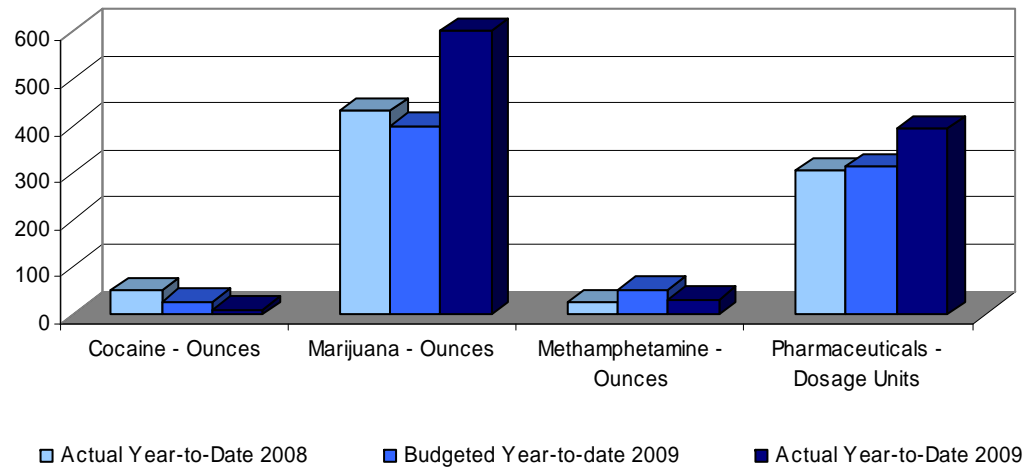
Police Business Telephone Calls



Drug Enforcement Program

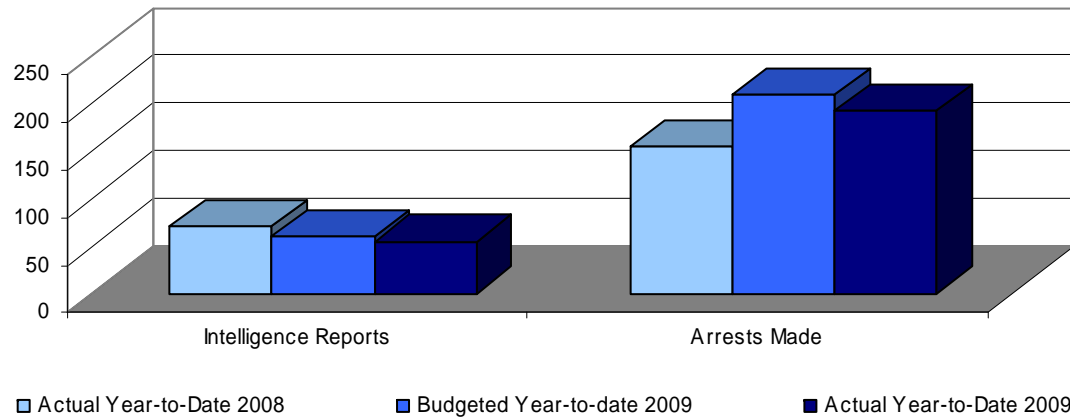
Drug Enforcement Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Drug Cases	186	202	231
Intelligence Reports	69	59	54
Arrests Made	153	208	190
Case Clearance Rate	82%	90%	79%
Drugs Seized: Cocaine - Ounces	50.53	26.25	10.50
Marijuana - Ounces	430.56	400.00	657.44
Methamphetamine - Ounces	24.64	52.00	30.56
Pharmaceuticals - Dosage Units	305.00	313.00	393.00
Weapons Seized	6	13	6
Methamphetamine Labs	7	15	21

Illegal Drugs Seized

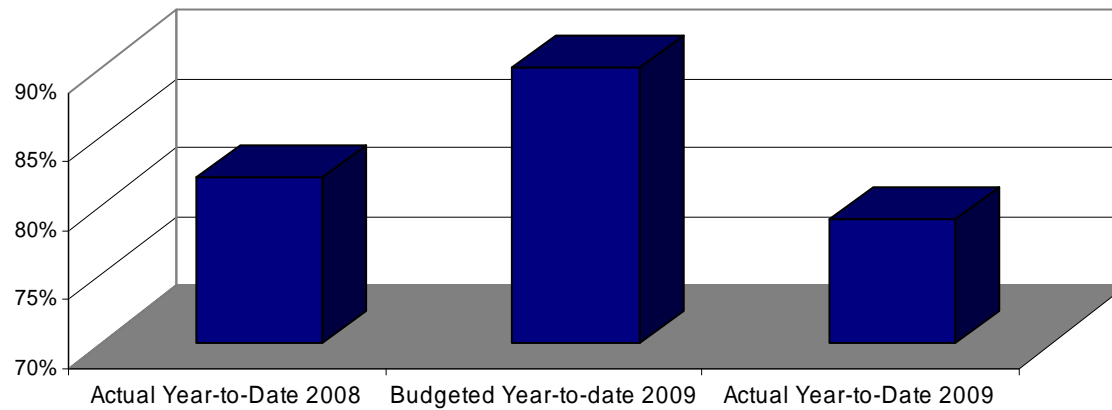


Drug Enforcement Program

Drug Enforcement Cases / Intelligence Reports

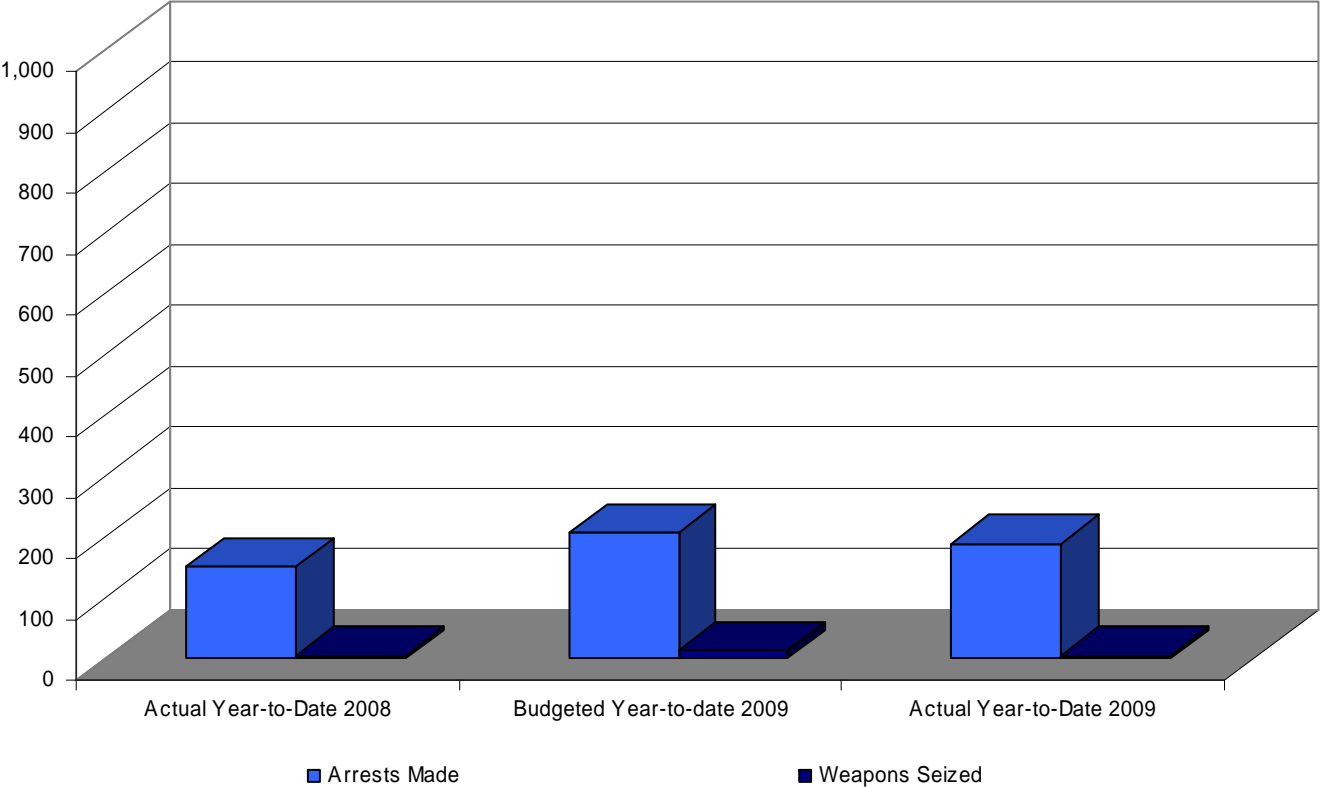


Drug Enforcement Case Clearance Rate



Drug Enforcement Program

Arrests Associated with Drug Enforcement Cases



Patrol Program

Patrol Program Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Calls for Police Service*	8,716	10,400	8,622
Priority 1 calls	1,093	1,300	1,264
Priority 2 calls	4,050	4,650	2,703
Priority 3 calls	3,573	4,450	4,655
Traffic Accidents	588	705	526
Traffic Accidents with Injuries	47	75	34
Traffic Accidents with Fatalities	1	1	1
Total Citations Issued	5,351	4,383	4,282
Patrol Drug Arrests	92	225	236
Seat Belt/Child Safety Citations	634 / 38	378 / 42	647 / 46
Warning Citations Issued	6,229	4,625	7,327
Arrests Made	1,626	1,500	1,595
DWI Arrests	376	275	347
Cases Assigned to/Cleared by CID	163 / 100	200 / 166	245 / 177
Alarm Responses/% of False Alarms	968 / 99%	950 / 99%	961 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:46	4:45	4:48

* Calls for Service

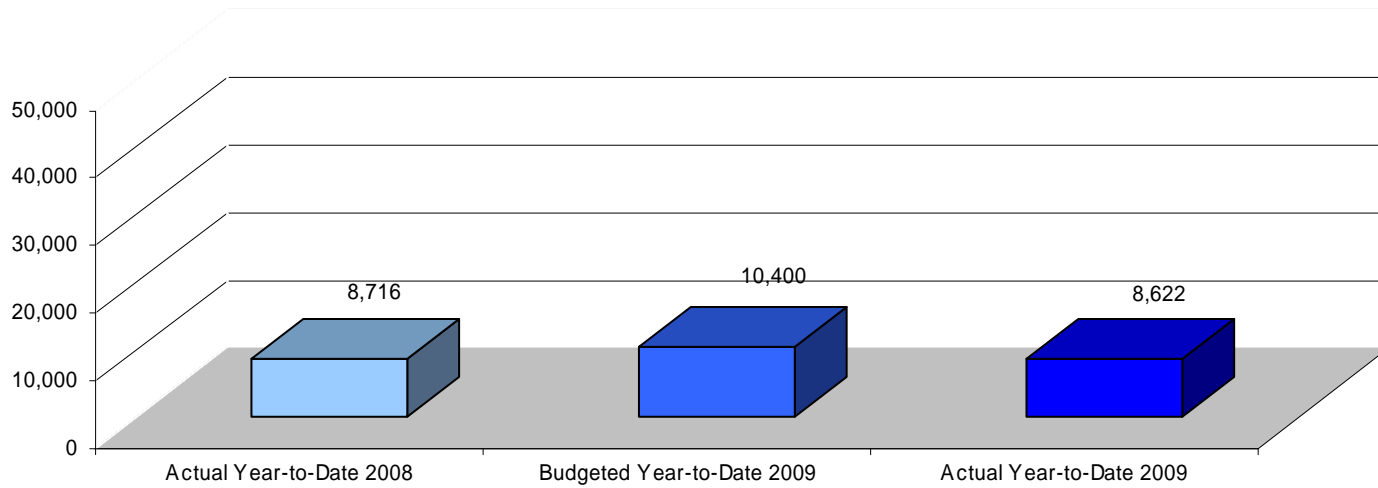
 Priority 1 Calls = Emergency calls

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

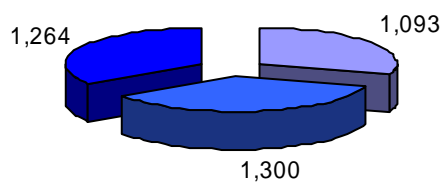
 Priority 3 Calls = Non-emergency calls

Patrol Program

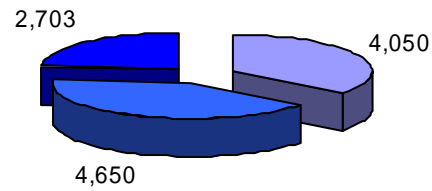
Calls for Police Service



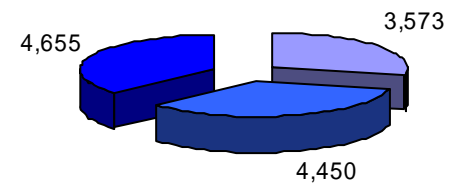
Priority 1 Calls



Priority 2 Calls

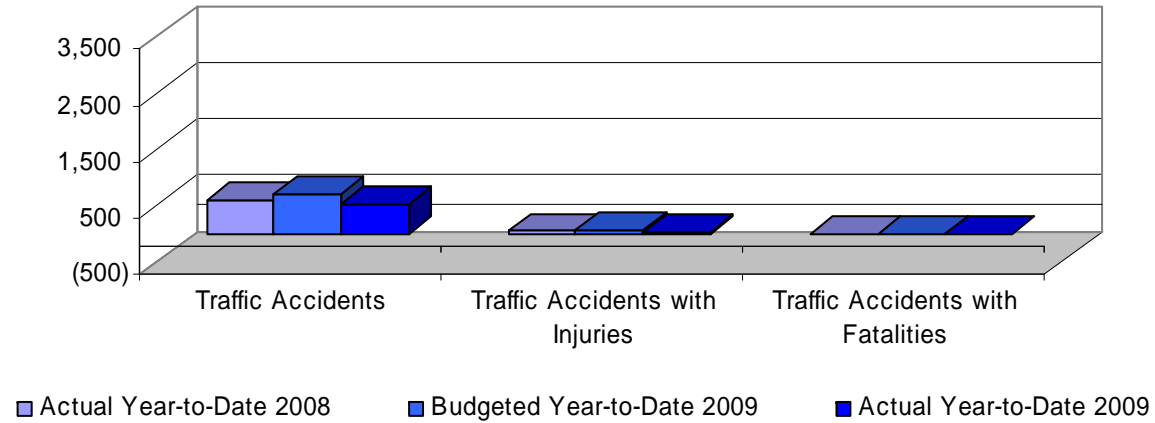


Priority 3 Calls

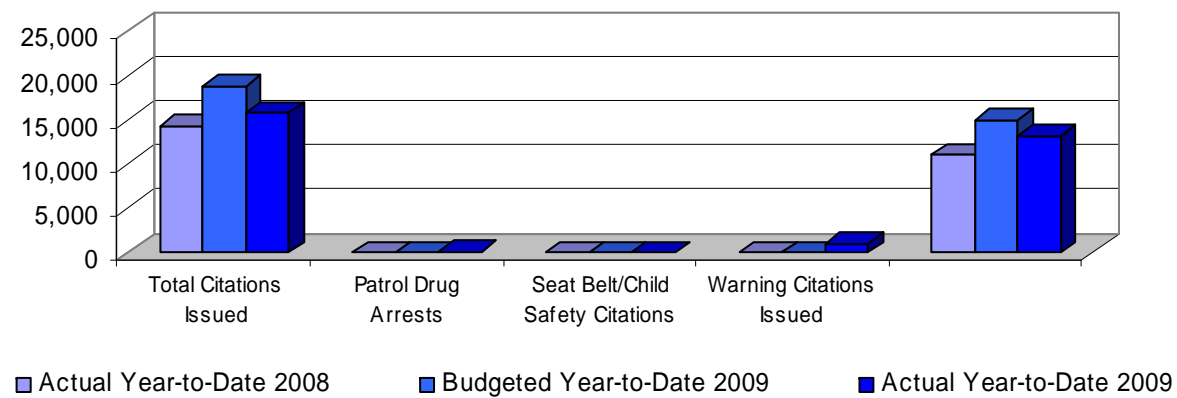


Patrol Program

Traffic Accidents

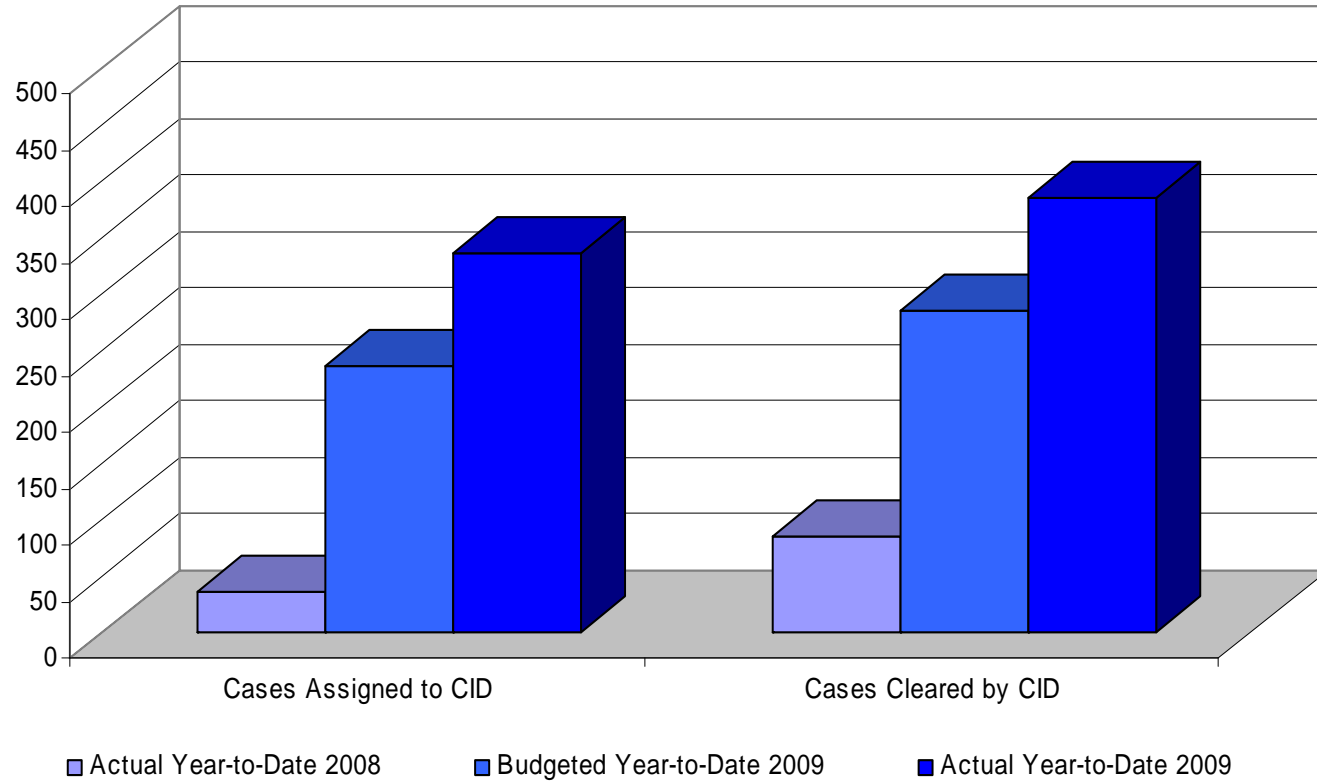


Tickets and Warnings Issued



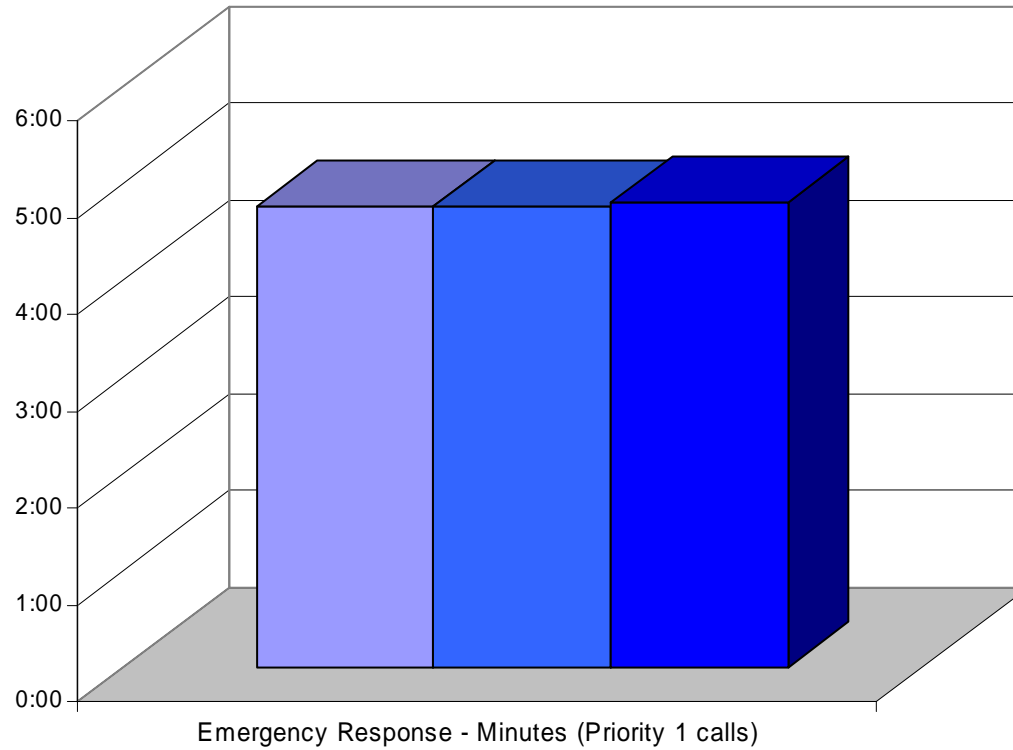
Patrol Program

Criminal Investigation Division Assigned and Cleared Crimes



Patrol Program

Police Department Emergency Response Time High Priority Calls



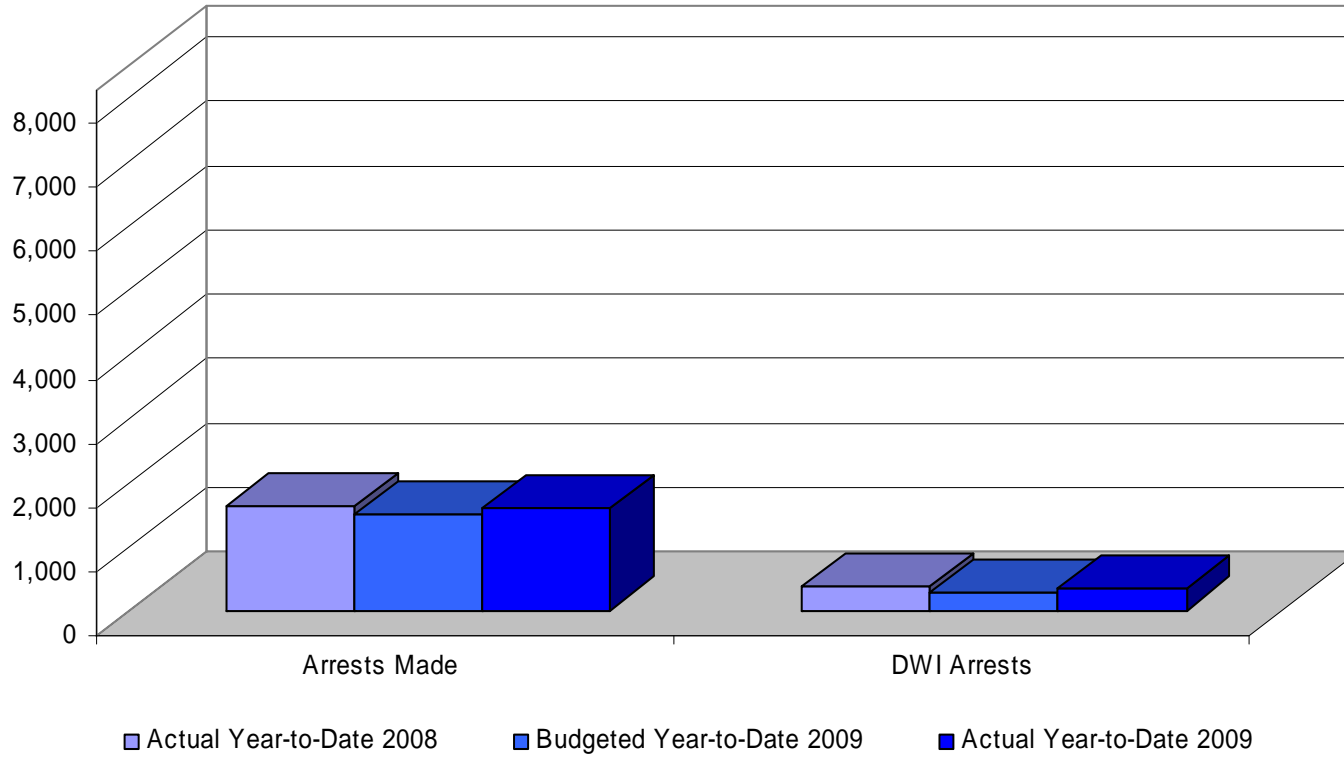
Actual Year-to-Date 2008

Budgeted Year-to-Date 2009

Actual Year-to-Date 2009

Patrol Program

Arrests



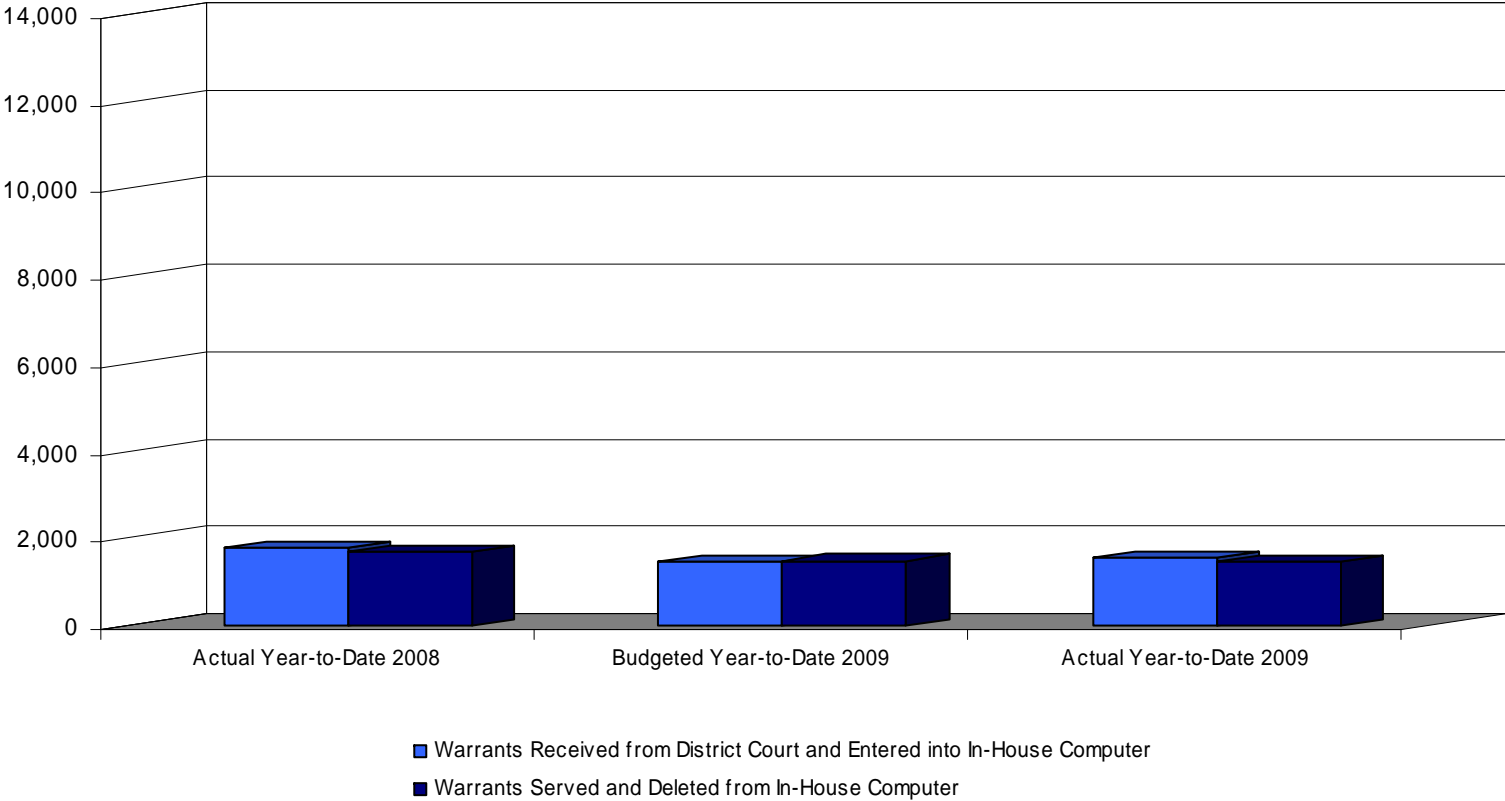
Support Services Program

Support Services Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Funds Collected on Bonds and Fines	\$ 869,539	\$ 885,031	\$ 858,939
Records Processed	11,822	11,134	11,630
PACE Reports Transcribed	3,404	3,125	3,078
Accidents entered into In-House Computer	588	688	526
Traffic Citations entered into Court Computer	5,126	4,634	4,917
Criminal Citations entered into Court Computer	159	313	462
Arrests entered into In-House Computer	1,626	1,500	1,589
Arrests entered into Court Computer	919	875	1,058
Warrants Received from District Court and Entered into In-House Computer	1,763	1,446	1,530
Warrants Served and Deleted from In-House Computer	1,677	1,467	1,461
Property & Evidence Items Collected	2,320	2,448	1,688
Percentage of CALEA* Standards Met	50%	75%	61%
Grants/Contributions/Donations Managed	6	12	15
Grants Awarded	\$ 97,599	\$ 100,000	\$ 86,403

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

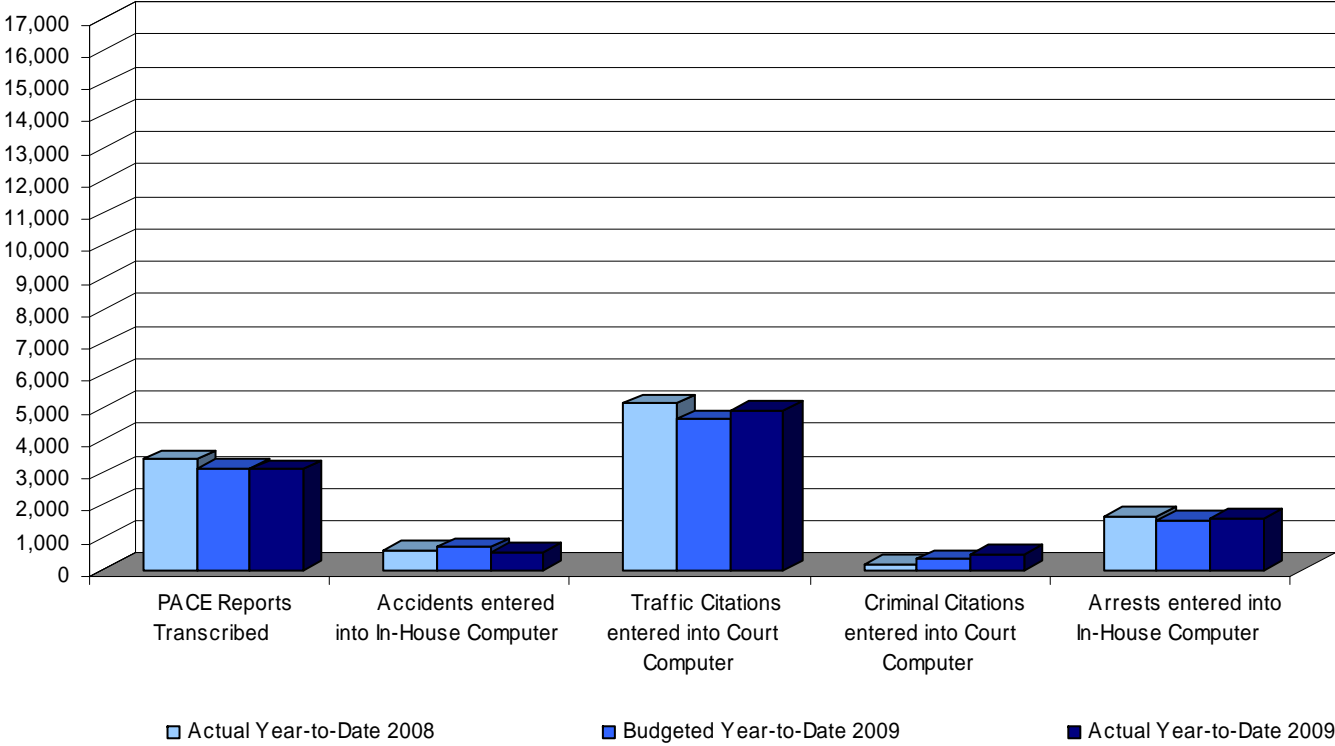
Support Services Program

Warrants Issued and Served



Support Services Program

Total Police Department Records Processed by Type



Support Services Program

Property & Evidence Items Collected

