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THE CITY OF FAYETTEVILLE, ARKANSAS

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TO: Elected Officials, Media, and City Staff

FROM: Paul A Becker, Finance Director 

DATE: November 25, 2009

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

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

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

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

Third Quarter 2009

MAYOR

Lioneld Jordan

CITY COUNCIL

Adella Gray
Kyle Cook
Robert Rhoads
Shirley Lucas

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

Brenda Thiel
Matthew Petty
Bobby Ferrell
Sarah Lewis

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

ELECTED OFFICIALS

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

EXECUTIVE STAFF

Kyle Curry – Interim Fire Chief
Don Marr - Chief of Staff
Greg Tabor - Acting Police Chief

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CITY OF FAYETTEVILLE, ARKANSAS

CASH AND INVESTMENTS

September 30, 2009

Cash	\$	<u>4,706,328</u>
Investments Held by City	\$	63,191,262
Investments With Trustee:		
Fire Bond Debt Service		262,441
TIF Debt Service		15,812
Water and Sewer Bond Construction Funds		7,345,623
Water and Sewer Bonds Debt Service		1,875,911
Sales Tax Bonds Debt Service		10,707,865
Wastewater Treatment Capital Improvement Construction		1,213,654
Sales Tax Construction 2006A & 2007 Bonds		21,965,913
Town Center Bonds		605,997
Police Pension		7,209,229
Fire Pension		<u>5,184,848</u>
	\$	<u>119,578,555</u>
Cash & Investments 9/30/2009	\$	<u>124,284,883</u>
Cash & Investments 12/31/2008	\$	129,630,360
YTD Average Income Earnings on City-held Investments		2.48%

Note: These numbers are preliminary and subject to change.

General Government Department

Lionel Jordan, Mayor

City Attorney

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

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

John LaTour v. City of Fayetteville, et. al. – United States District Court # 02-5001. Mr. LaTour sued the City, the City Attorney, City Prosecutor, Assistant City Prosecutor, one of the Planning Commission members, and a City Sign Inspector for enforcing the sign ordinance and prosecuting Mr. LaTour. The Court dismissed all personal liability claims and the ten million dollar claim for punitive damages as well as Mr. LaTour's claim staff 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. I assume that Mr. LaTour's appeal has been denied even though the City has not received official notice and will remove this from pending litigation.

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 City is still awaiting an appraisal-based counteroffer. The case was scheduled for trial on September 20, 2009. The City had paid \$5,000 into Court as its appraisal and settled this case for an additional \$1,000 (which it would have had to spend for its expert witness fee).

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 accepted Magistrate Judge Marschewski's Report and Recommendation and dismissed Mr. Bunch's case with prejudice. Mr. Bunch has attempted to appeal to the Eighth Circuit and has been granted continuances.

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

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 should 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, its assumed the evidence and argument has successfully prevented the City from being dragged into this suit as another defendant. Unfortunately, Mr. Hoskins did file a Third Party Complaint against the City in January and attempted service in February leaving only two months for discovery and pretrial motions after the City filed its Answer. The City Attorney immediately sought a continuance of the April 27, 2009 trial date and filed a hurried Motion for Summary Judgment on March 13, 2009, before receiving any discovery responses. The City Attorney has filed four sets of Requests For Admission and three sets of Written Interrogatories and Requests for Production of Documents. The City Attorney also filed a Response to Motion For Continuance with Brief when Mr. Hoskins objected to the City's Motion For Continuance. The Circuit Judge granted a continuance until August 18, 2009. Both of the other parties filed cross-motions for Summary Judgment and the City Attorney responded with replies and supporting brief. All Motions For Summary Judgment were argued before Judge Mashburn on June 24, 2009. Judge Mashburn denied all motions. The City Attorney took plaintiff Burton's deposition on July 14, 2009. The trial was conducted on August 18, 2009. Mr. Hoskins asked the Circuit Judge to award him over \$80,000 for less than a quarter acre of contested land. This was about three times the amount Mr. Hoskins had obtained the land from the City for less than three years earlier (during which time land prices fell significantly). The City Attorney moved for dismissal with a supporting brief after Mr. Hoskins rested. The Judge granted the City's Motion and dismissed Mr. Hoskins' claims against the City.

City of Fayetteville v. Tobin Revocable Trust – CV 2009-2086-4 – Township Street Widening Project condemnation case in Washington County Circuit Court. Mr. Tobin answered and alleged bad faith against the City. The City filed a Motion To Strike this improper allegation. The defendant also filed a Counterclaim which the City has moved to dismiss. The hearing on these motions will be in January, 2010.

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 Hillside/Hilltop Overlay District. This case is set for jury trial on October 26, 2009.

Michael Benjamin v. Officer Sean Chandler, Mayor Dan Coody and Sheriff Tim Helder – Federal District Court Case No. 08-5134 – Mr. Benjamin was arrested by Officer Sean Chandler who discovered a loaded handgun in Mr. Benjamin's car (after a consensual search) following a 911 call about a man threatening another with a gun. Drugs were found on Mr. Chandler when he was being placed in jail. Mr. Chandler admitted pointing the loaded gun at the victim and received a long prison sentence. All of his claims against Mr. Coody and Sheriff Helder have been dismissed and all claims against Officer Chandler have been dismissed except his allegation of an illegal search. Staff believes Officer Chandler obtained a valid consent (even if Benjamin now regrets giving this consent). If he had not received this consent, Officer Chandler had enough probable cause (witness and victim's statements) to arrest Benjamin and then search his car incident to the arrest. The Bassett firm is representing the City through the policy with AIG. The City filed a Motion For Summary Judgment on August 27, 2009, to which Mr. Benjamin has not responded. The Motion clearly sets forth facts showing that Mr. Benjamin's claims are without merit and that Officer Chandler properly obtained consent and acted reasonably in searching and seizing Mr. Benjamin's gun.

City of Fayetteville v. Ozark Theatre Limited Partnership, LLLP, CV 09-2169-4 – Settled. Motion for Voluntary Non-Suit filed September 25, 2009 and will be closed upon receipt of the file-marked Order of Dismissal.

Mark Waller v. Greg Tabor, Case No. CV 2009-1189-6 – Mark Waller (who was awaiting trial on criminal charges) presented the Police Department a letter addressed to Greg Tabor, Chief requesting documents pursuant to the Freedom of Information Act on April 10, 2009, after Chief Tabor had left for the weekend. Chief Tabor received the letter on April 13th and was able to e-mail Mr. Waller by April 14th that all non-exempt documents for which Chief Tabor was the custodian were ready to be picked up. On April 15, 2009, Mr. Waller sued Chief Tabor and wrongfully alleged that: “None of the requested public records were made available to Plaintiff.” No summons was obtained by Mr. Waller or his attorney until May 19, 2009. Greg Tabor was served on May 20, 2009. The City Attorney filed an answer for Greg Tabor on May 22, 2009 asserting Greg Tabor had properly complied with the FOIA. On June 11, 2009, the City Attorney filed a Motion For Summary Judgment and Supporting Brief seeking a complete dismissal of this case. The trial was scheduled for July 31, 2009. Prior to any testimony, the Judge took up the City’s Motion To Strike a late response to the City’s Motion For Summary Judgment and (after oral argument) granted the motion. The Court then granted the City’s Motion For Summary Judgment and dismissed Plaintiff’s Complaint With Prejudice. Thus, no trial was needed.

Library

Shawna Thorup, Director of Operations, was promoted to Executive Director after stakeholder input and a national search. This promotion will be effective on October 31, 2009.

Check outs continued to increase; up over 4% for the year.

Launched Reading Roadshow’s Books for Borrowing (volunteer run outreach) via a Community Development Block Grant establishing lending collections at the four Fayetteville Head Start Centers.

Upgraded the library’s internet connection to 20 Mbits, effectively doubling the internet bandwidth.

Accepted, as a Passport Acceptance Agency for the U.S. State Department, the library’s 100th U.S. Passport application.

Completed a five-week youth arts workshop series sponsored by the Arkansas Arts Council.

Coordinated “Sign Up & Save” with local businesses to promote National Library Card Sign Up Month.

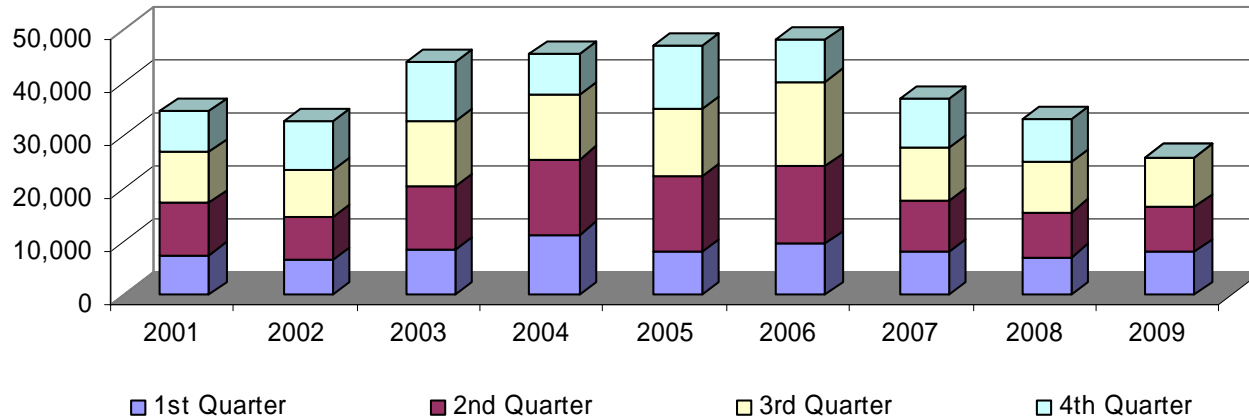
Held the third annual Ozark Writers Live! Featured Miller Williams, Bob Ford, Daniell Woodrell and others.

Hosted Bernie Hawke, Director of the Dunedin Public Library (Dunedin, New Zealand) as part of his tour of green libraries in North America.

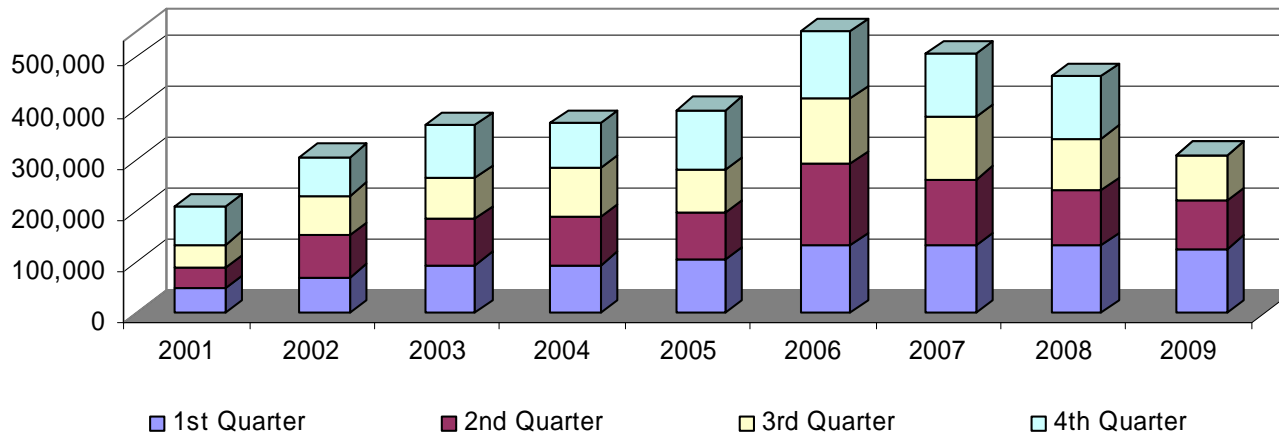
Staff continued planning for the annual Roberta Fulbright Society event featuring Ed Begley Jr. Events include a reception for donors hosted by Jim and Nancy Blair and sponsored by Hershey and Denise Garner.

Aviation & Economic Development Division

Quarterly Comparisons of Aircraft Operations Counted by Tower

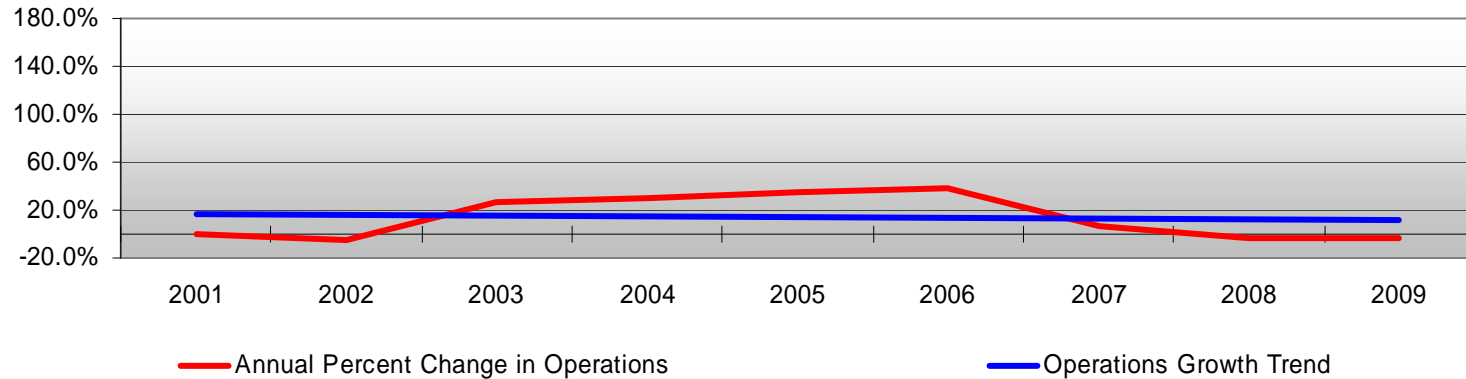


Quarterly Comparison - Fuel Sales Volume



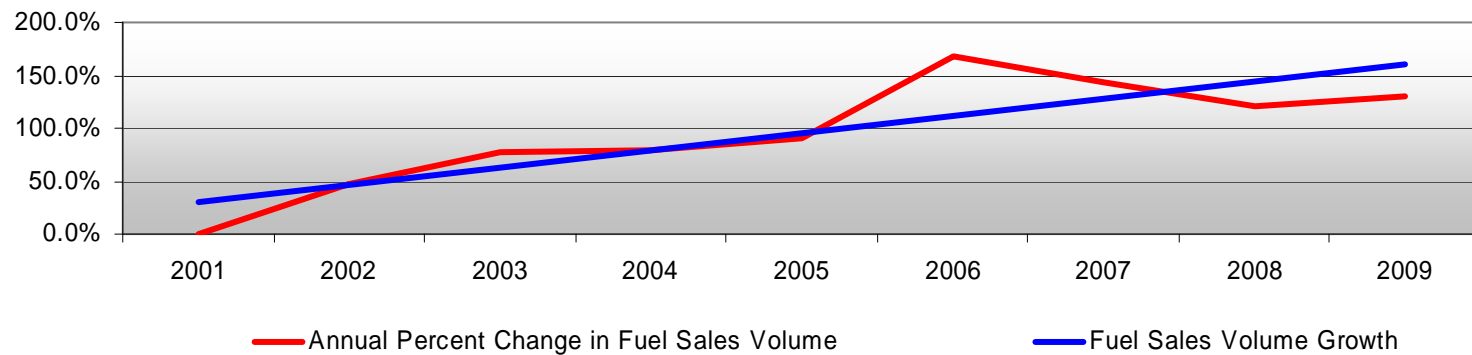
Aviation & Economic Development Division

Annual Percent Change in Aircraft Operations* - Base Year 2001



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

Annual Percent Change in Fuel Sales Volume - Base Year 2001

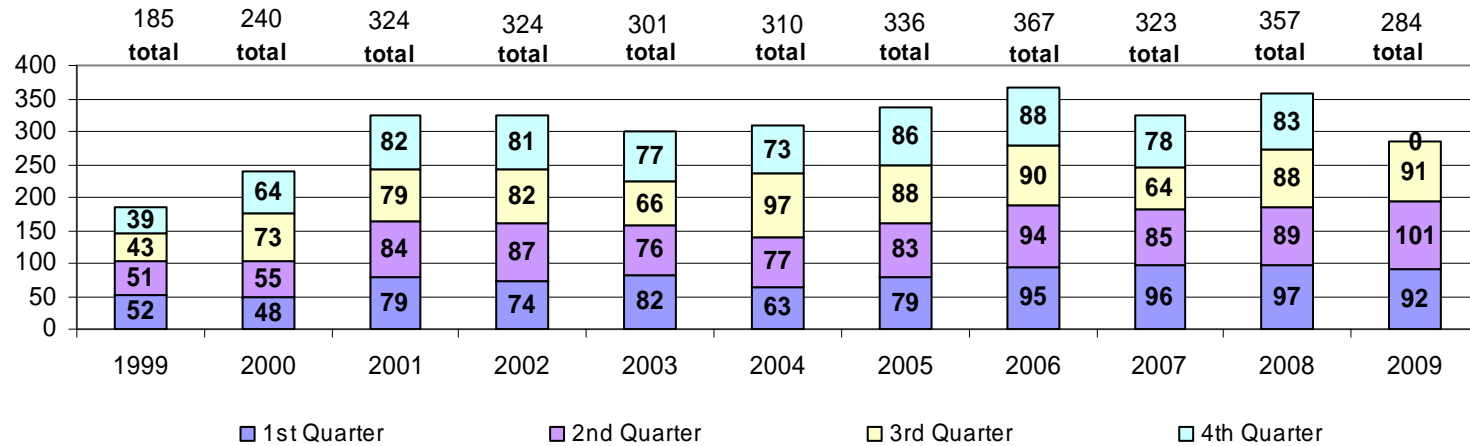


Cable Administration Division

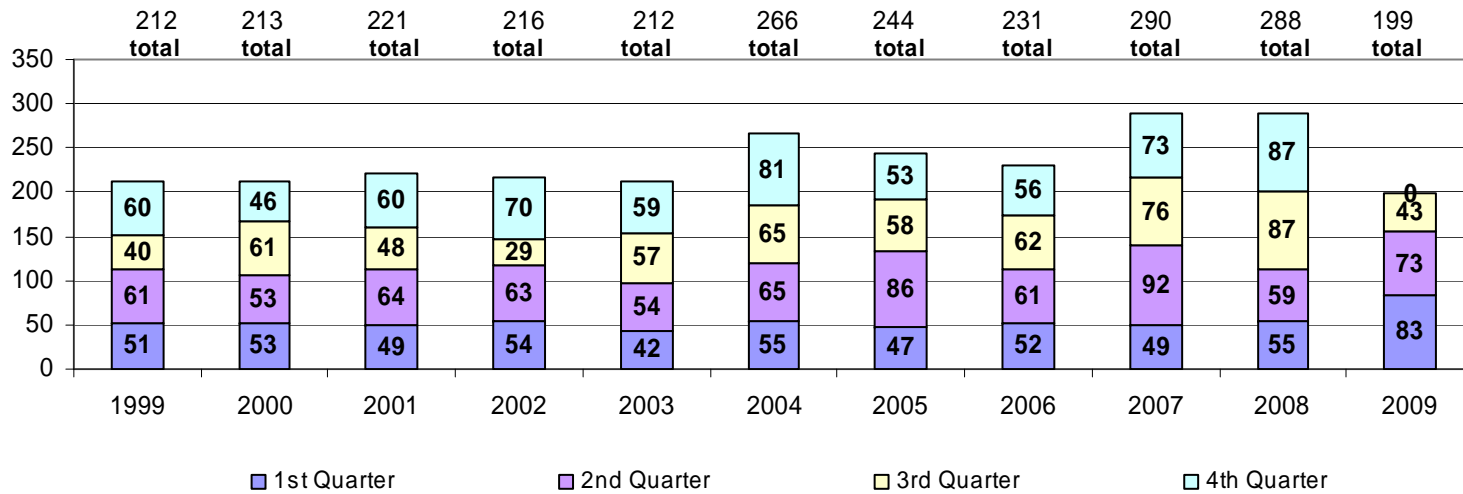
Government Channel Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Hrs. Equip. Used by Public & Staff	10,370	NA	30,121
City Video Tapes Duplicated	1,208	1,275	817
Total Cable Cast Hours	4,872	3,000	19,872
New Government Meetings Taped/Hours	274 / 325	282 / 375	284 / 382
New Government Info Videos Produced/Hrs.	201 / 115	174 / 105	199 / 75
New Program Hrs. Produced - Meetings/Info	325 / 115	375 / 105	382 / 75
Pages Entered on Community Calendar	303	750	1,050

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	205	237	200
Agendas Prepared	62	60	73
Minutes - Council & Boards	25	29	32
Ordinances & Resolutions Passed/Processed	263	270	281
Committee Vacancies/Applicants	41/56	63/62	54/67
Meeting Rooms Requested/Scheduled	730	840	1,004
Elections Coordinated	2	0	0
Permanent Record Retention	346,748	412,500	570,408
Policy & Procedure Changes	7	6	7
Code of Ordinances Updated	30	27	28

City Prosecutor Division

City Prosecutor Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Complaints	380	330	411
Circuit Court Cases	18	16	20
Trials - District & Circuit	8	10	18
District Court Cases:			
Warrant Charges	158	150	195
Non-warrant Charges	9,379	8,950	9,153
DWI's	1,884	1,850	1,840
Carrying Certain Weapons	18	18	28
Domestic Batteries	299	290	309
Battery Charges	60	40	120
Other Domestic Charges	n/a	n/a	20
% of Convictions:			
Warrant Charges	79	85	94
Non-warrant Charges	92	95	97
DWI's	98	98	97
Carrying Certain Weapons	78	95	67
Domestic Batteries	74	70	72
Battery Charges	92	70	76
Other Domestic Charges	N/A	N/A	70
Hot Check Program:			
Checks Brought In	1,736	1,500	1,111
Cases Prepared for Trial	1,029	825	1,275
Checks Paid Off/Cleared	1,498	1,350	1,170
Checks Submitted for Collection	96,258	82,500	68,292
% of Cases Settled	38%	60%	33%

City Prosecutor Division

Hot Check Program Revenue	Actual Year-to-Date 2008	Actual Year-to-Date 2009
% of Hot Checks Collected *	86%	105%
Received for Prosecutor Fees	\$19,539	\$15,108
Received for Checks	\$118,462	\$95,085
Total Revenue Collected on Hot Checks	\$138,001	\$110,193

Complaint Results	Actual Year-to-Date 2008	Actual Year-to-Date 2009
Mediated/Warning Letter/Closed	274	330
Prosecutor Subpoena	219	429
Warrants Filed	175	169

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

District Court Division

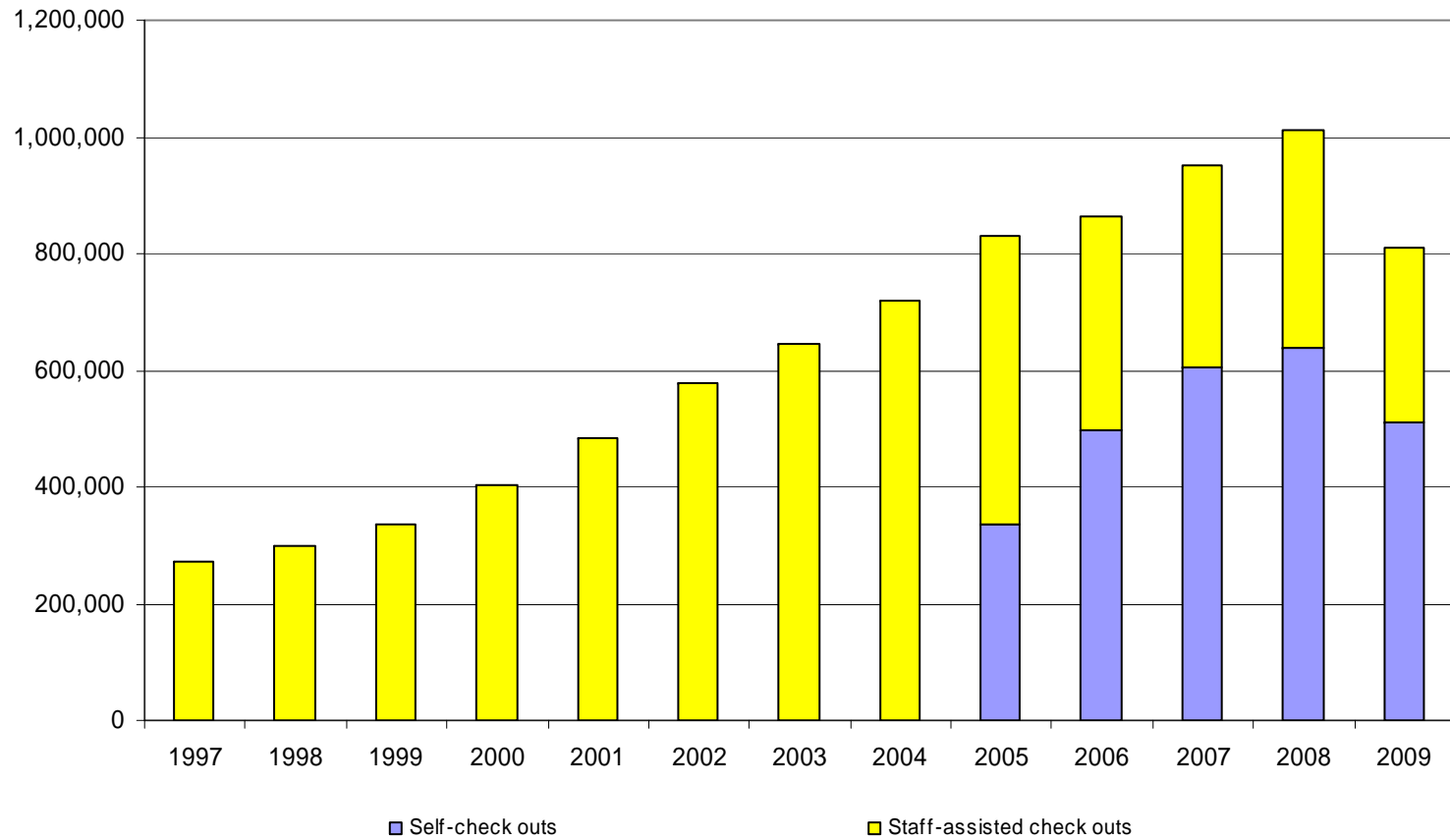
District Court Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Criminal Cases:			
Cases Filed	23,590	22,950	22,632
Criminal Trial Settings	9,320	10,875	8,325
Cases Adjudicated	26,531	22,650	29,042
Fines and Fees Assessed	\$ 3,400,625	\$ 2,813,118	\$ 3,173,212
Fines and Fees Collected	\$ 2,805,935	\$ 2,415,225	\$ 2,741,971
% of Assessments Collected	82%	85%	86%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 1,397,953	\$ 1,425,450	\$ 1,345,047
Probation & Fine Collections:			
Interviews Conducted	494	426	997
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	59/2,714	117/ 2451	100/ 5447
Fines/Costs Assessed	\$ 3,400,625	\$ 2,813,118	\$ 3,173,212
Hours of Public Service Completed	4,022	2,812	6,484
Fines/Costs Collected	\$ 2,805,935	\$ 2,415,225	\$ 2,741,971
Amount of Fines/Costs Worked Off	\$ 30,165	\$ 21,186	\$ 62,852
Small Claims & Civil Cases:			
Cases Filed	1,723	1,518	2,291
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	\$ 80,704	\$ 74,880	\$ 124,495

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

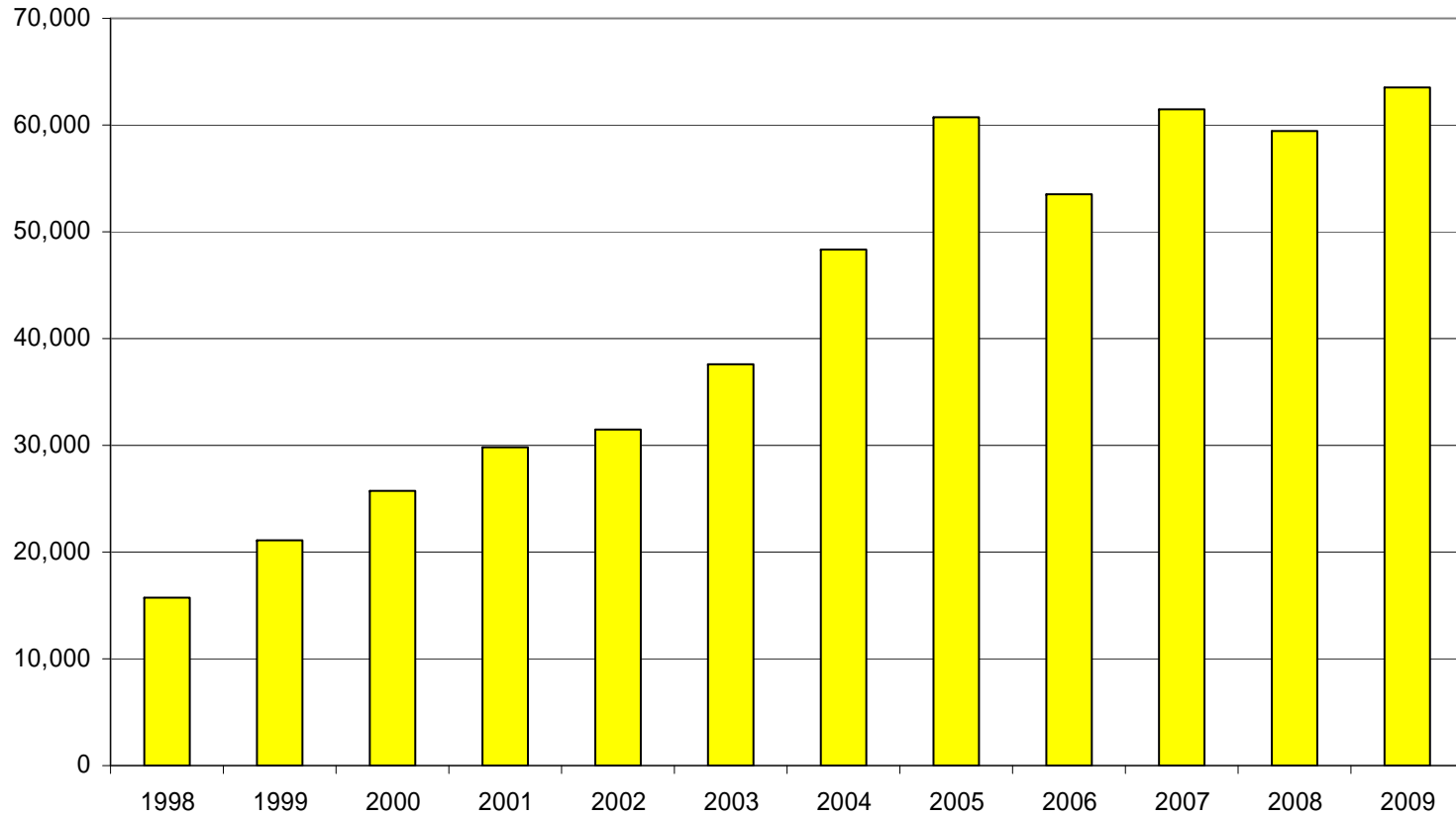
Library Division

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



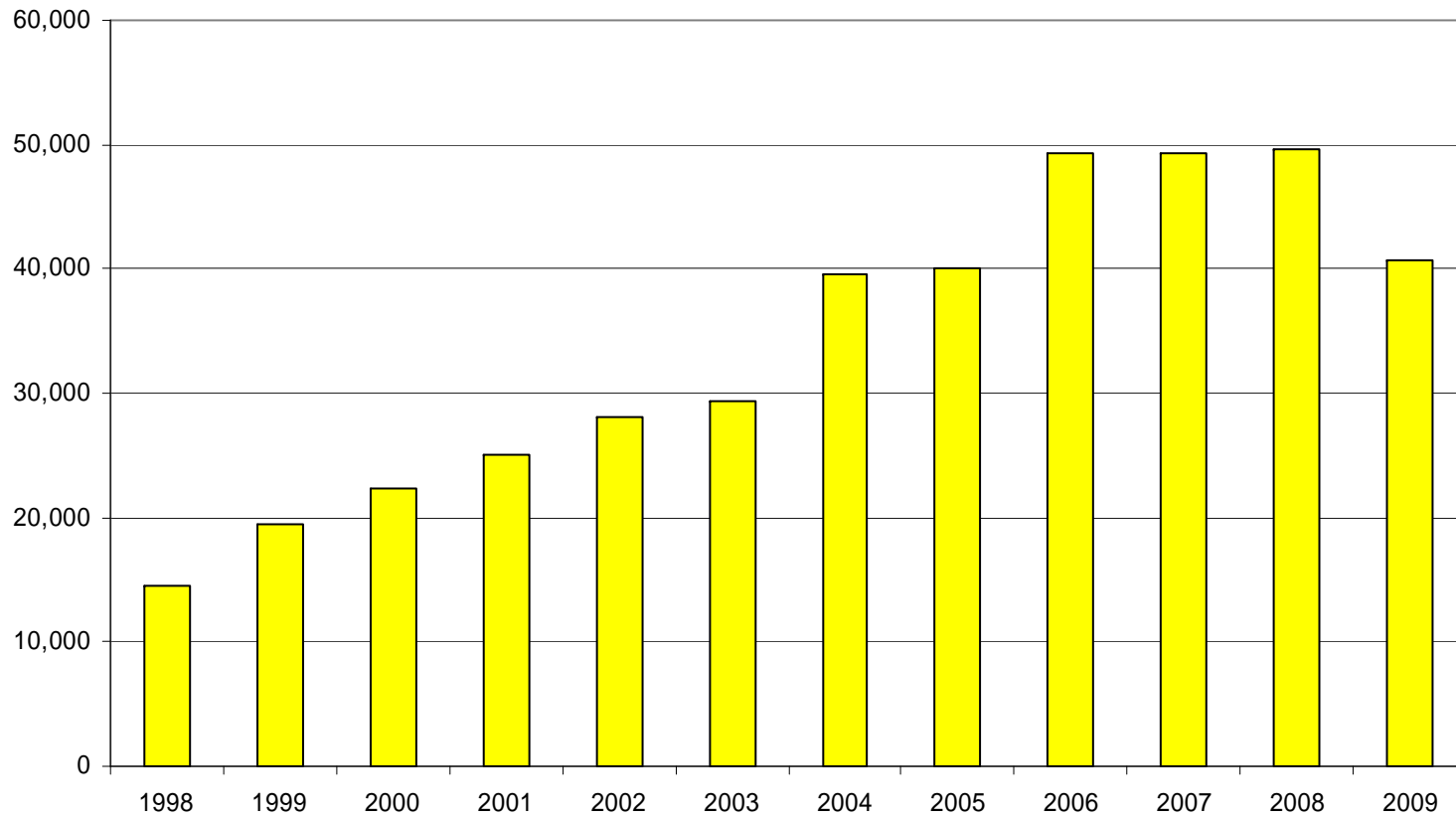
Library Division

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



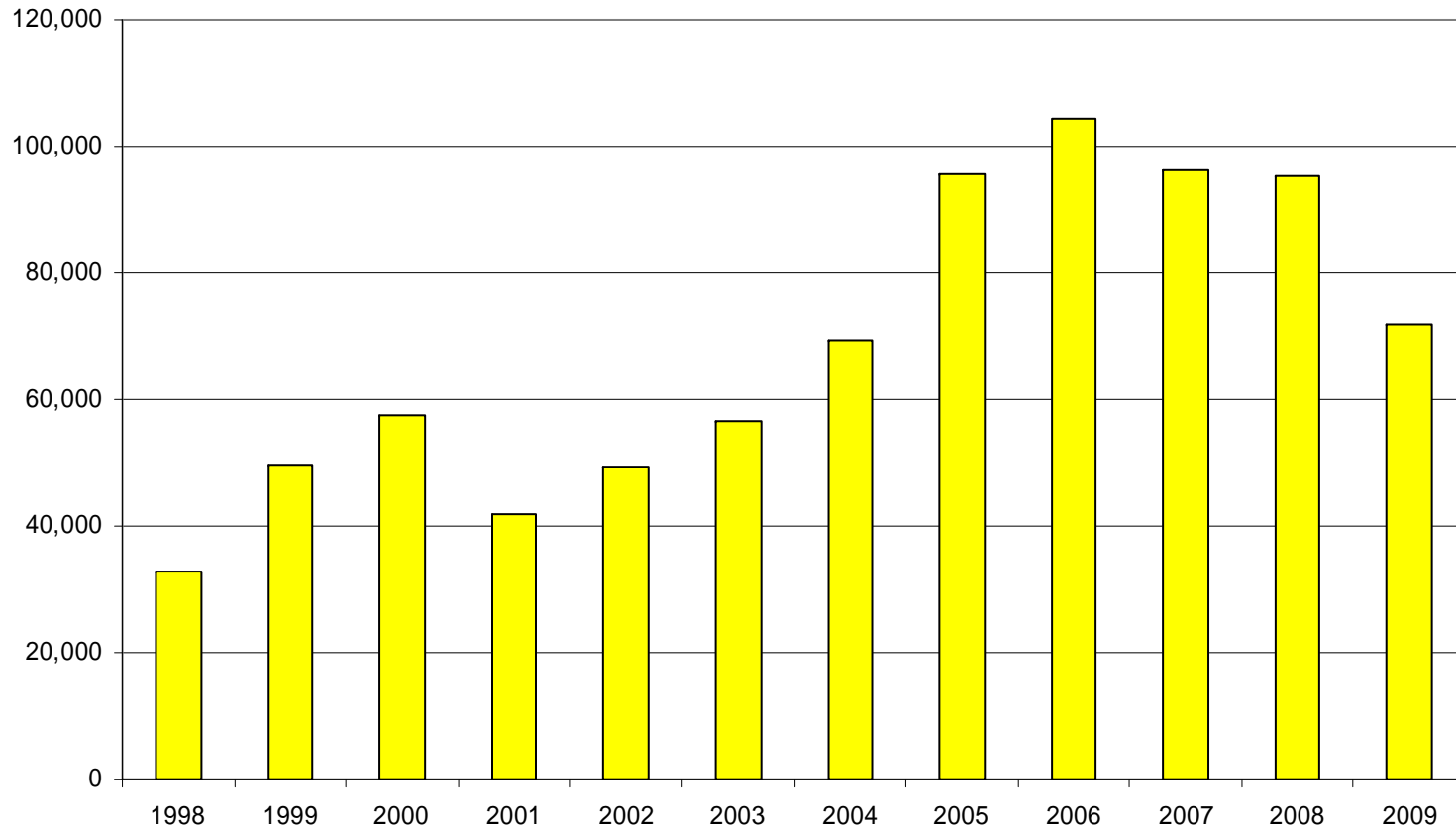
Library Division

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



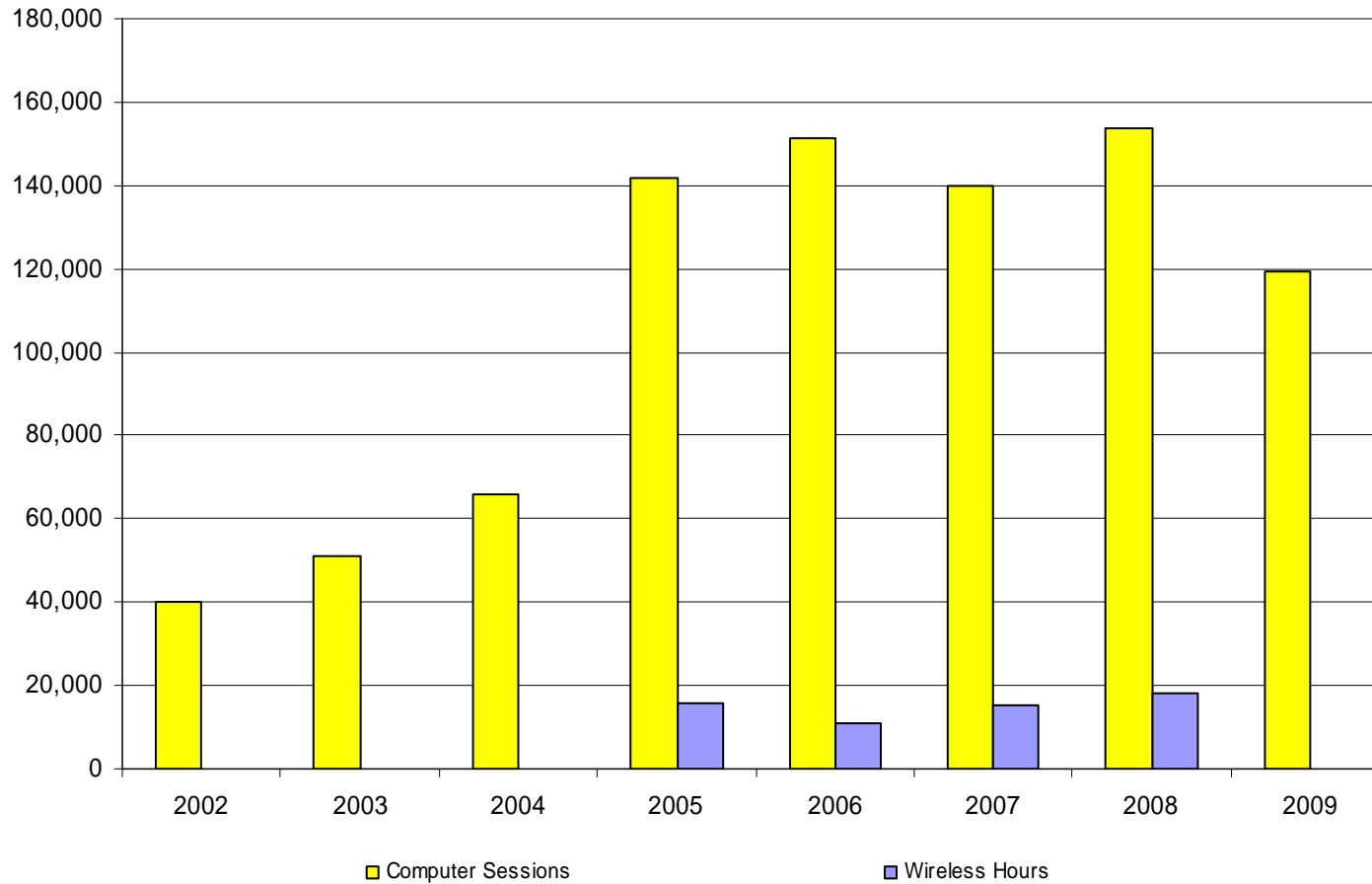
Library Division

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



Library Division

Computer Usage Year-end 2002-2009 Compared to Third Quarter 2009



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	1
Funds/Account Groups Maintained	30	30	31
Financial Statements/Ledgers	13	13	13
Bond Issues/Capital Leases Outstanding	10	9	11
Payrolls Prepared	35	31	29
Pension Distributions Processed	9	9	10
% 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	1,611,832	1,610,626	-0.07%
1% Parks Development HMR Tax	1,611,832	1,610,626	-0.07%
1% County Tax	8,359,956	8,019,315	-4.07%
1% City Tax	12,485,236	11,880,046	-4.85%
1% City Tax – Wastewater, Streets, Trails Capital Bonds	12,483,275	11,880,107	-4.83%
State Turnback	3,146,383	3,192,273	1.46%

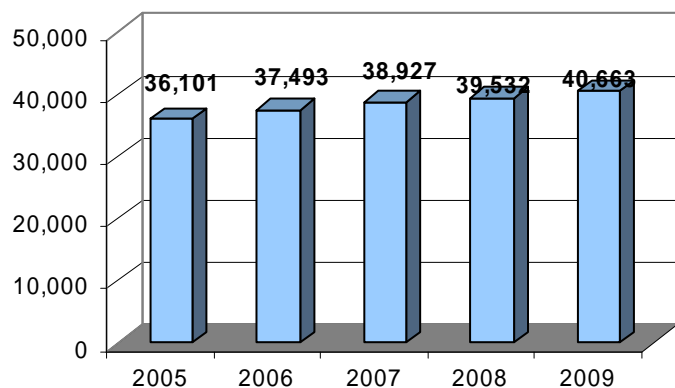
Note: These numbers are preliminary and subject to adjustments

Accounting & Audit Performance Measures	Actual 3rd Qtr. 2008	Actual 3rd Qtr. 2009	Actual Year-to-Date 2008	Actual Year-to-Date 2009
# of Checks Written	5,306	3,999	14,949	11,212
Amount of Checks Written	18,247,451	23,012,567	64,447,398	60,575,864
Amount of Receipts Issued	25,097,010	27,236,219	78,785,790	76,403,930

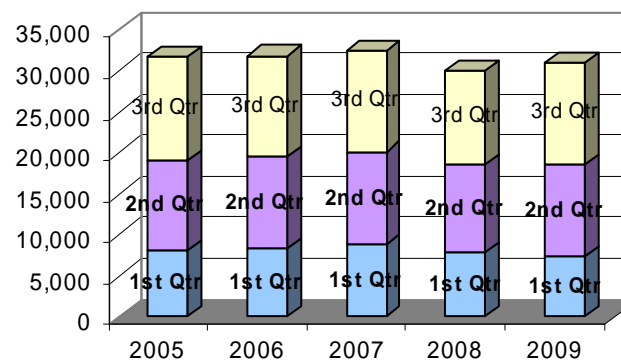
Billing & Collections Division

Billing & Collections Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Total Accounts	39,532	39,707	40,663
Active Accounts	35,968	36,177	36,807
Inactive Accounts	3,564	3,530	3,856
Utility Bills Processed	327,293	326,921	334,943
Total Service Orders	30,033	32,174	30,931
New Accounts Added	602	1,073	755
On/Off Orders Processed	28,347	31,101	29,371
Internal Orders Processed	1,084	0	805
Total Cash Receipts Processed	375,481	364,547	377,980
Utility Payments Processed	305,079	306,587	308,907
Utility Deposits Processed	6,328	6,225	6,078
Other Cash Receipts Processed	64,074	51,735	62,995

Total Accounts

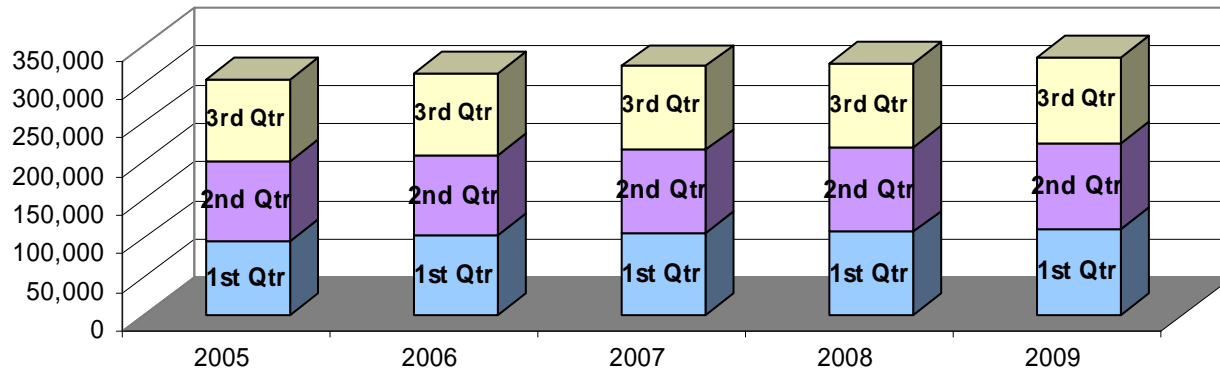


Total Service Orders Processed

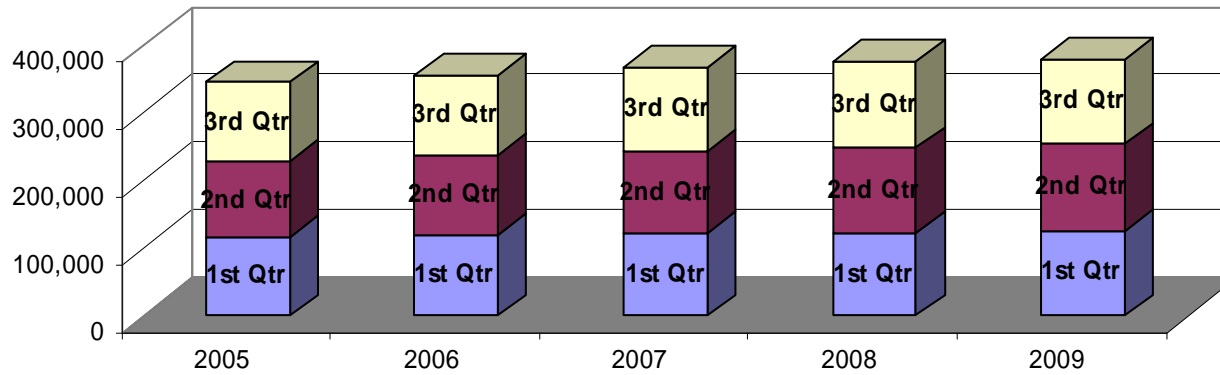


Billing & Collections Division

Utility Bills Processed

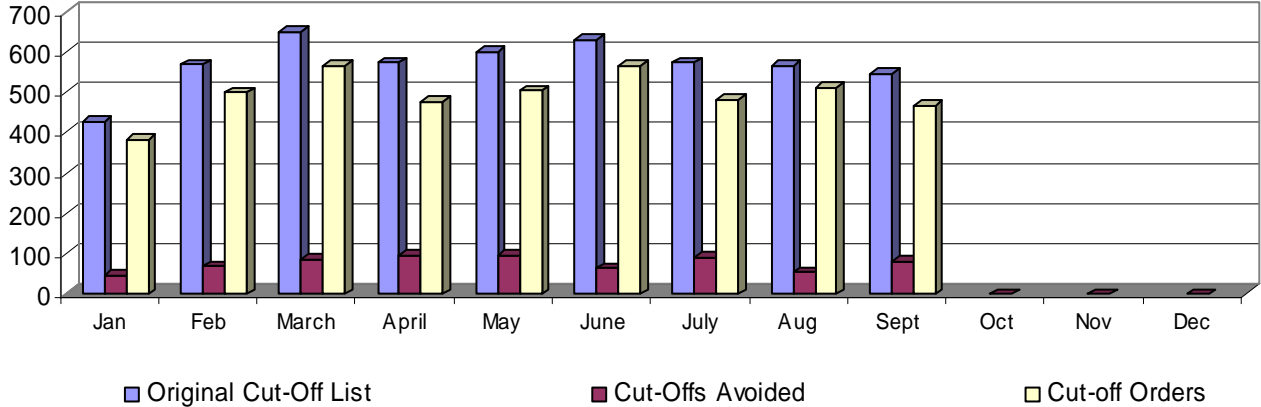


Total Cash Receipts Processed

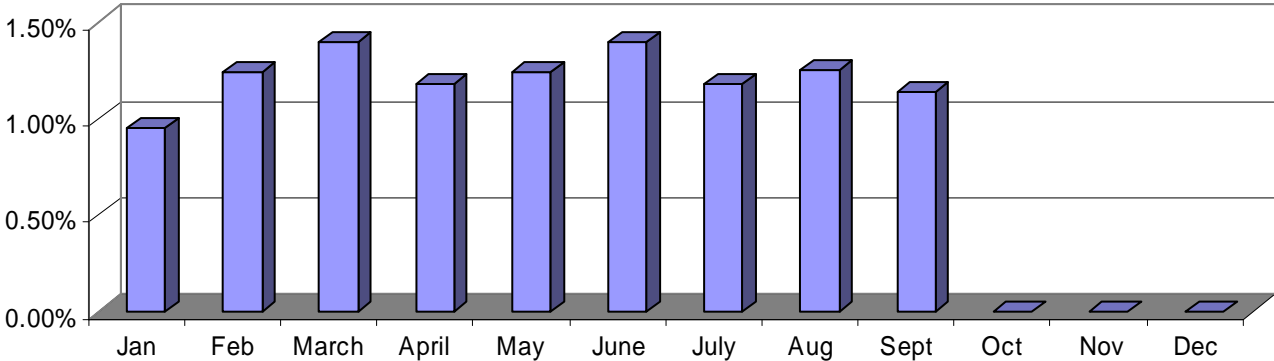


Billing & Collections Division

Cut-Offs by Month

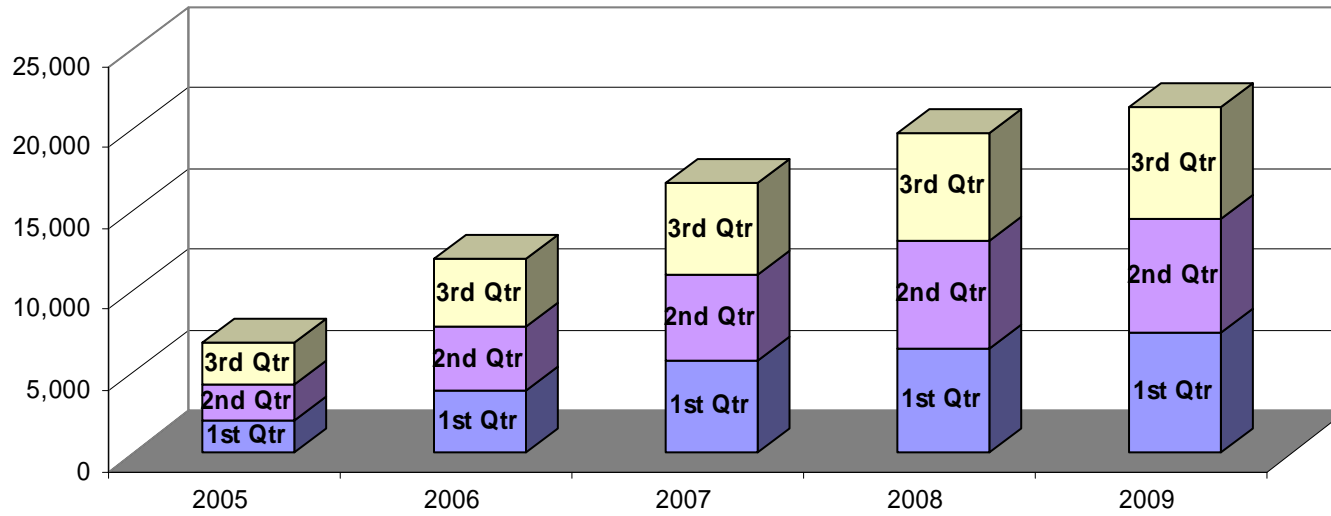


Percent of Customers Cut-Off



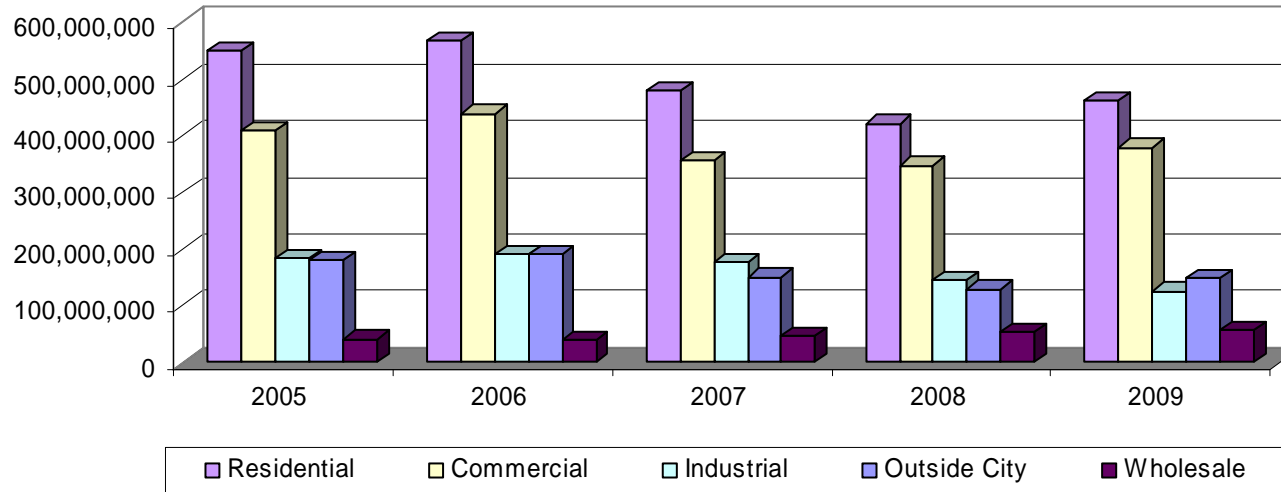
Billing & Collections Division

Web Payments Processed



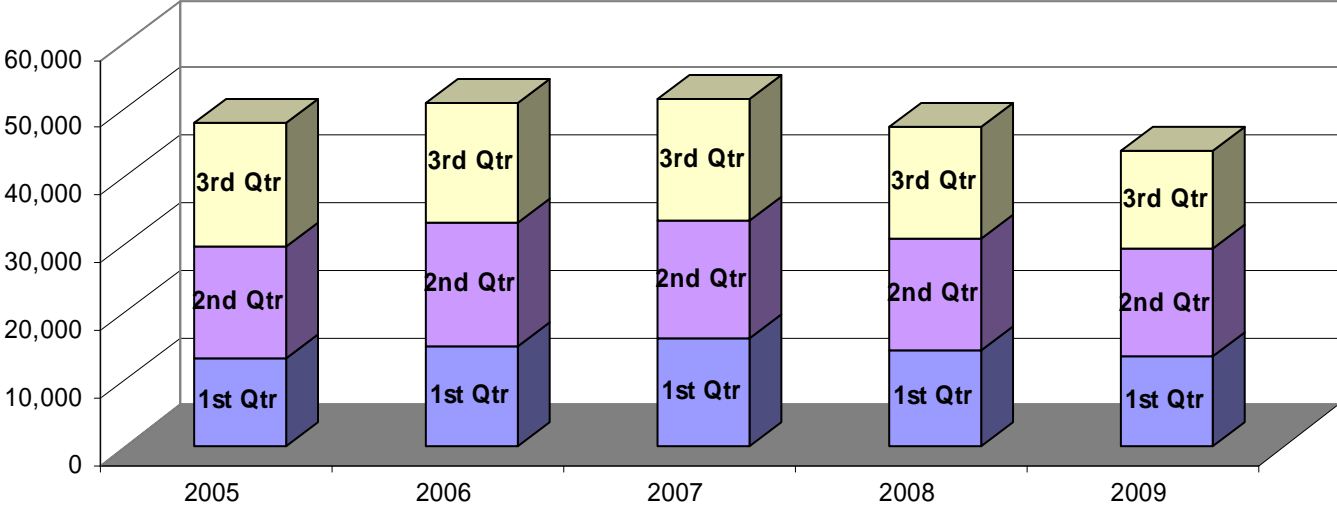
Billing & Collections Division

Quarterly Water Consumption By Customer Type



Billing & Collections Division

Total Call Center Calls

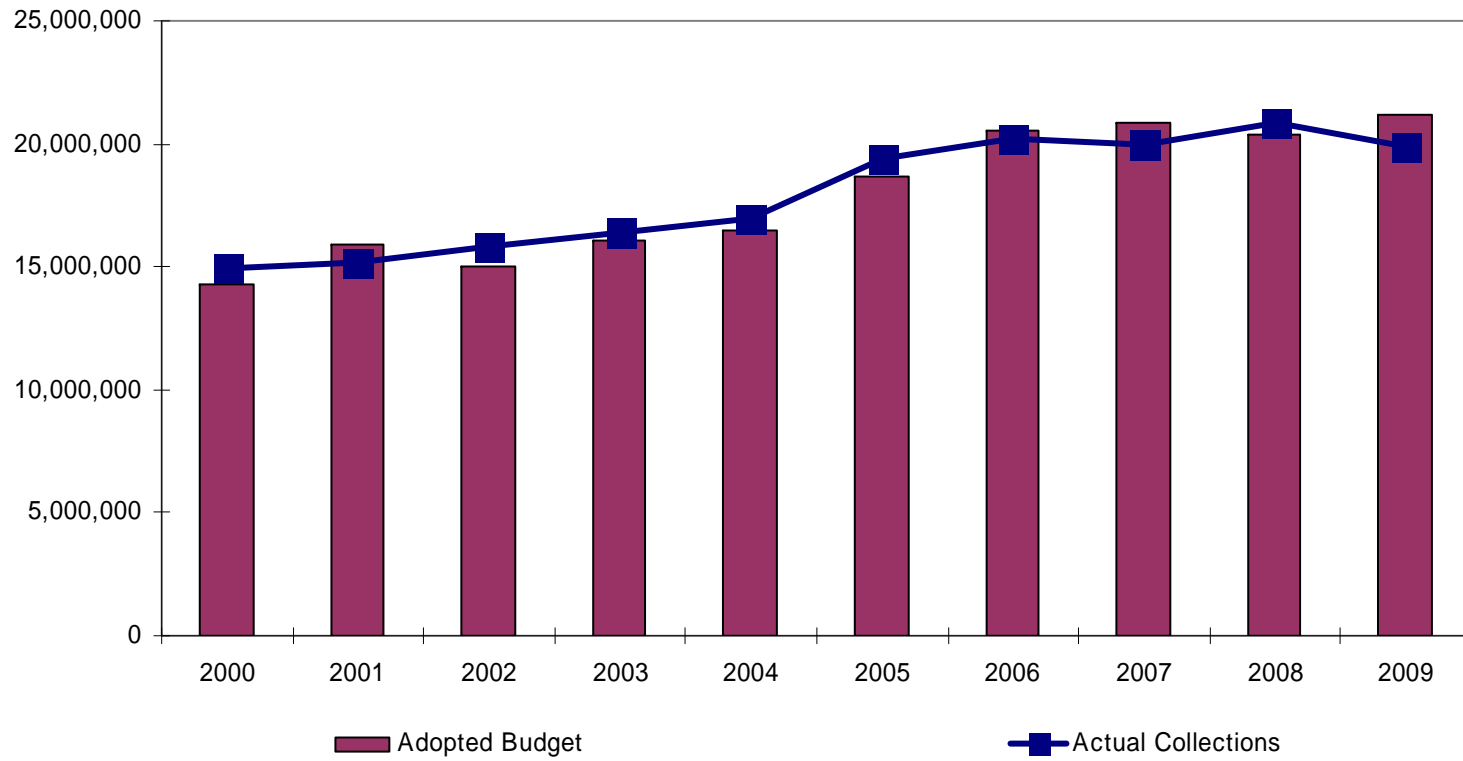


Budget & Research Division

Budget & Research Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Budget Submissions Reviewed	116	105	101
CIP Projects Reviewed	71	180	174
Programs Reviewed: Budget to Actual - Monthly	108	108	108
Budget Adjustments	174	135	58
Capital Projects Monitored	144	140	124
Annual Budget Completed	0	0	0
CIP Annual Update Completed	0	0	0
GFOA Distinguished Budget Award	1	1	0
% of Actual Revenue Received Over Adopted Budget	-1.63%	0.00%	-6.70%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	4.500%	2.000%	-4.500%

Budget & Research Division

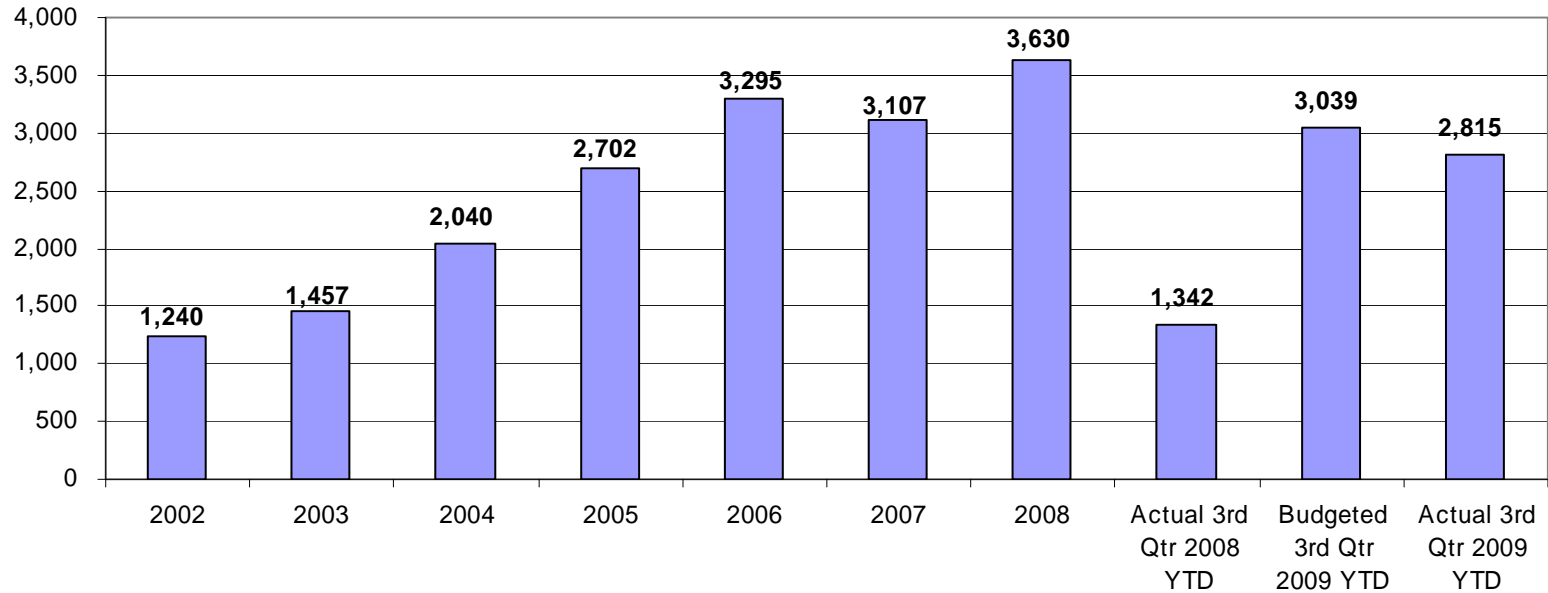
2009 Adopted Budgeted Revenues Compared to Actual Collections for the City and County Sales Taxes



Information Technology Division

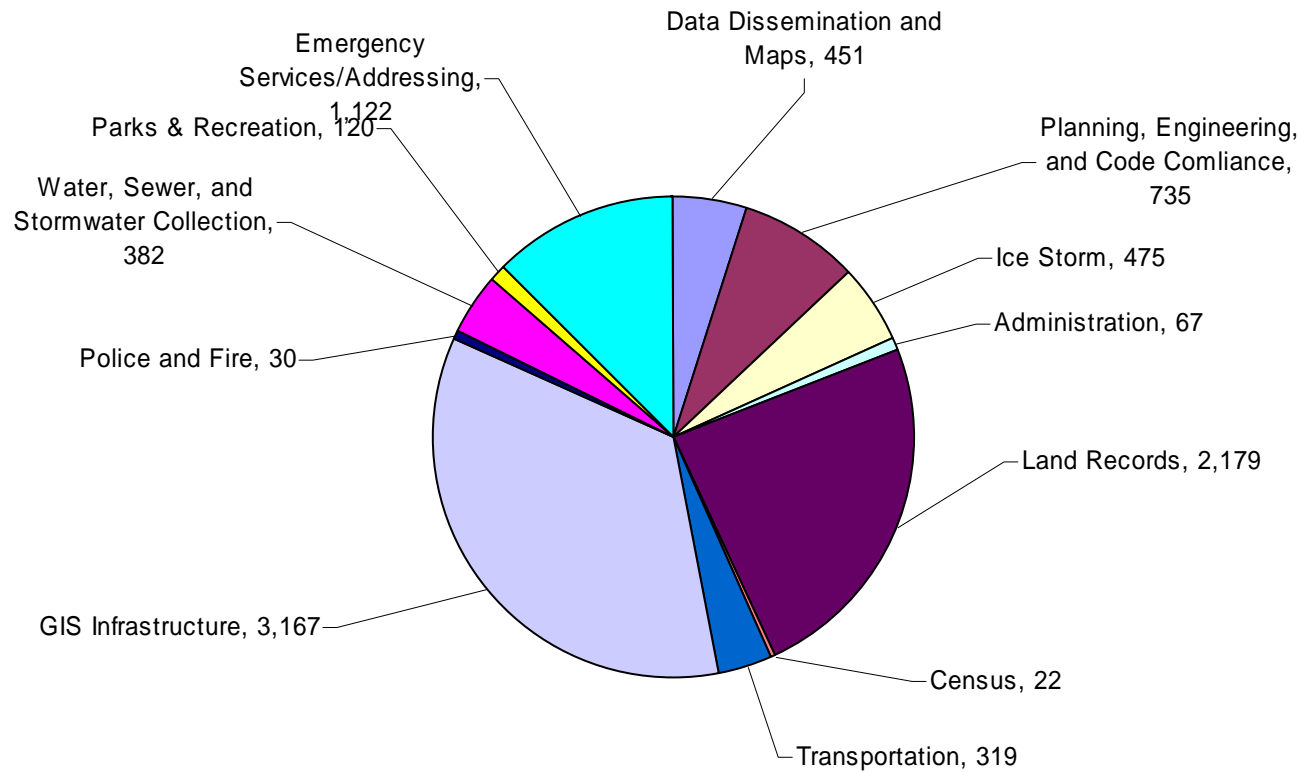
Information Technology Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Project Requests/Staff Hours - Minicomputer	312 / 2,835	525 / 2,625	549 / 2,659
Project Requests/Staff Hours - PC Support	246 / 2,200	562 / 2,250	441 / 2,385
Project Requests/Staff Hours - Network	272 / 1,731	450 / 1,725	356 / 2,045
Project Requests/Staff Hours - Applications	794 / 2,489	750 / 3,375	558 / 2,955
GIS Requests/Staff Hours - GIS	685 / 9,224	750 / 8,250	909 / 7,488
Training Sessions/Staff Hours	16 / 60	22 / 90	20 / 62
Routine Systems Support Hours	1,438	1,500	1,441

IT Help Desk Requests



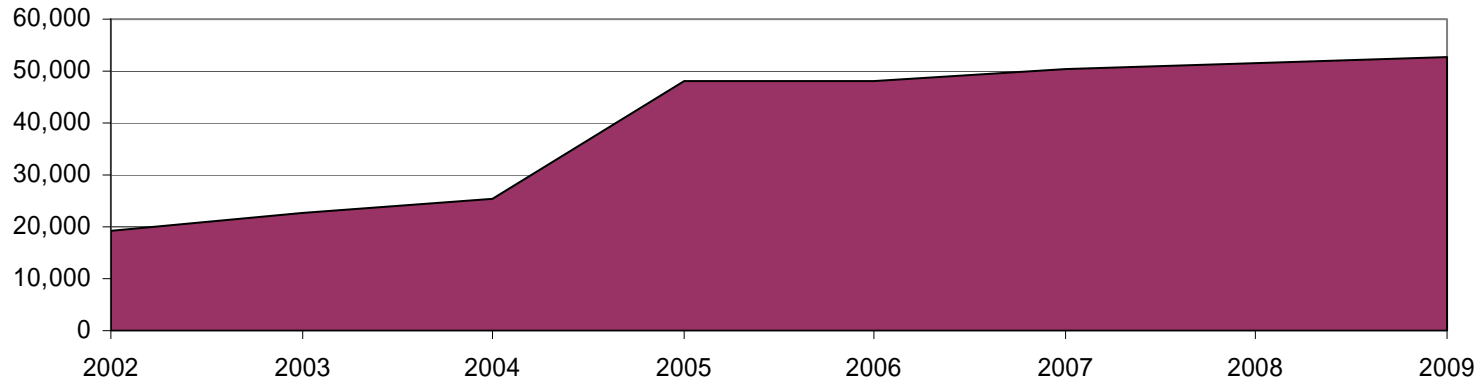
Information Technology Division

GIS Hours by Request Type

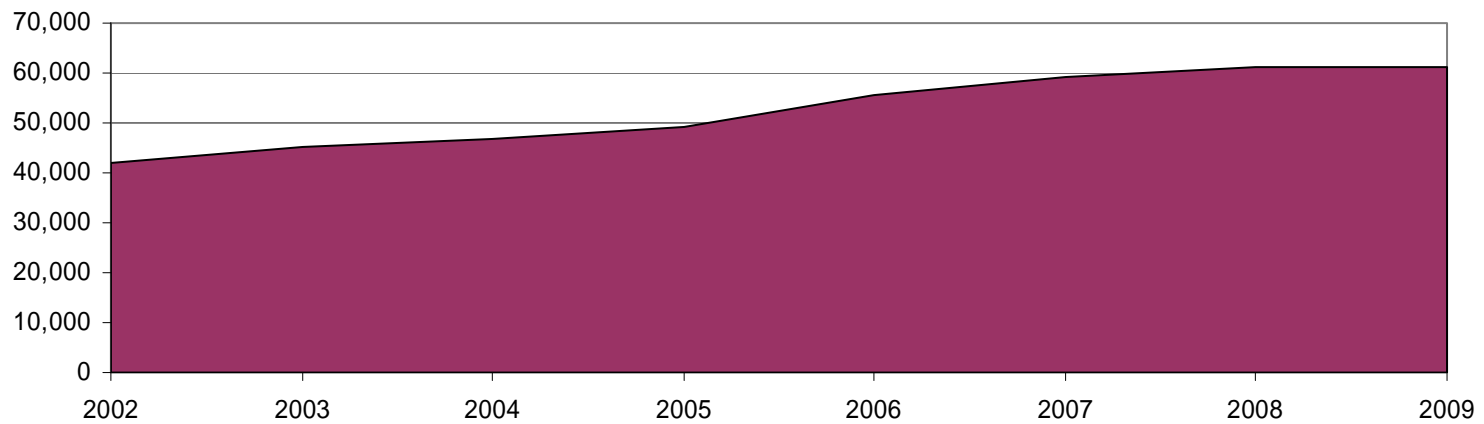


Information Technology Division

Municipal Management System (Hansen) Assets Maintained



Addresses Maintained

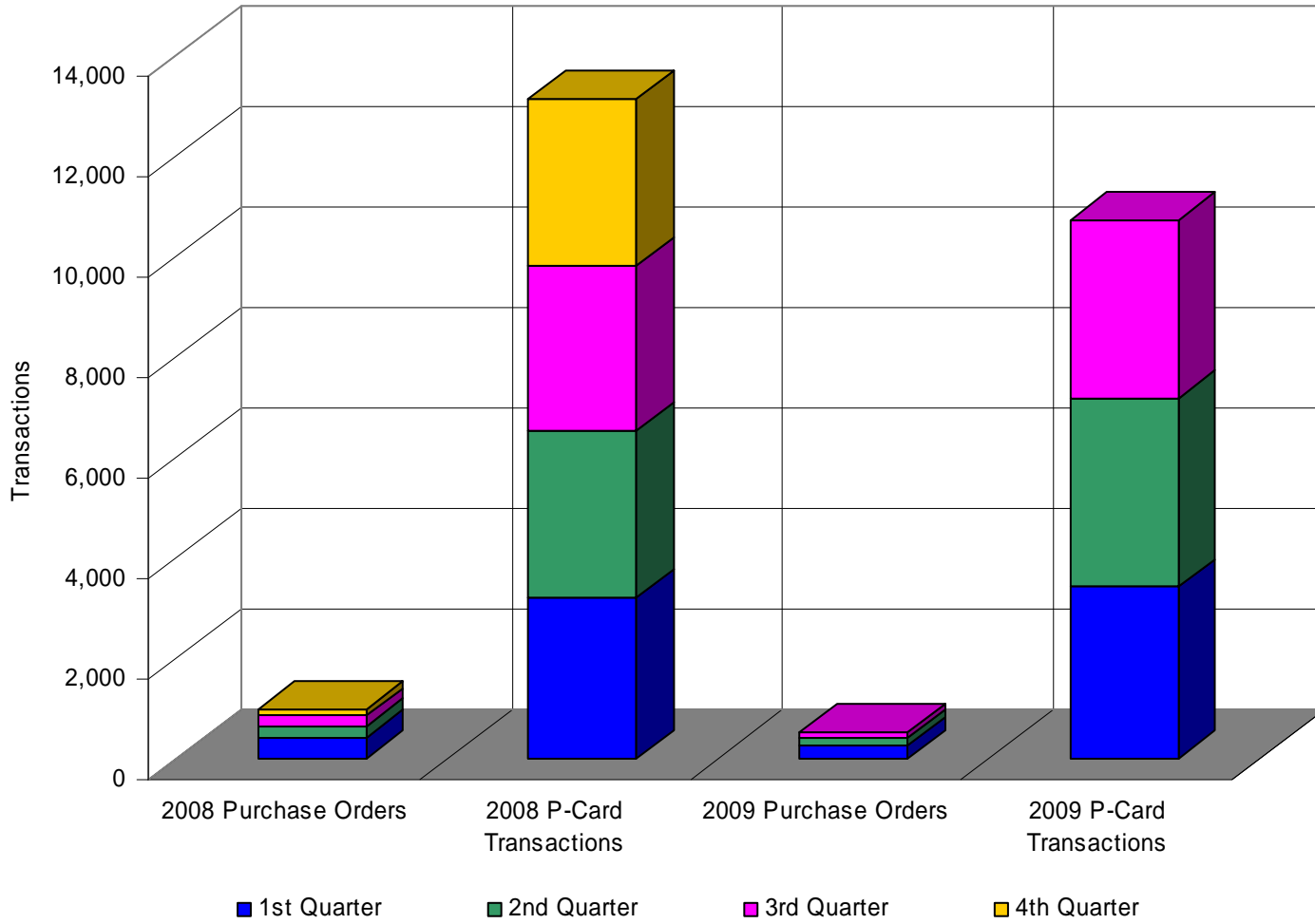


Purchasing Division

Purchasing Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Formal Bids/Requests for Proposals Requested	72	83	86
Purchase Orders Issued	849	750	533
Purchase Orders Issued Amount	\$ 28,252,672	\$ 22,500,000	\$ 42,685,903
Insurance Claims Processed	81	75	68
Value of Assets Insured	\$ 247,162,515	\$ 245,000,000	\$2,444,018,960
Purchasing Card Transactions	9,812	11,250	10,727
Purchasing Card Charges	\$ 2,615,292	\$ 2,625,000	\$ 4,414,868
Formal Bids/Requests for Proposals Awarded	64	79	73
Value of Assets Lost to Accidents	\$ 37,095	\$ 18,750	\$ 45,933
Bid Request to Bid Opening - Days	28	25	27
Purchase Request to Purchase Order - Days	2.77	1.50	2.26
Dollar Differential between Average Bid Received and Award	\$ 3,539,191	\$ 900,000	\$ 3,939,977
Average Number of Bidders per Bid	4.46	4.50	4.69

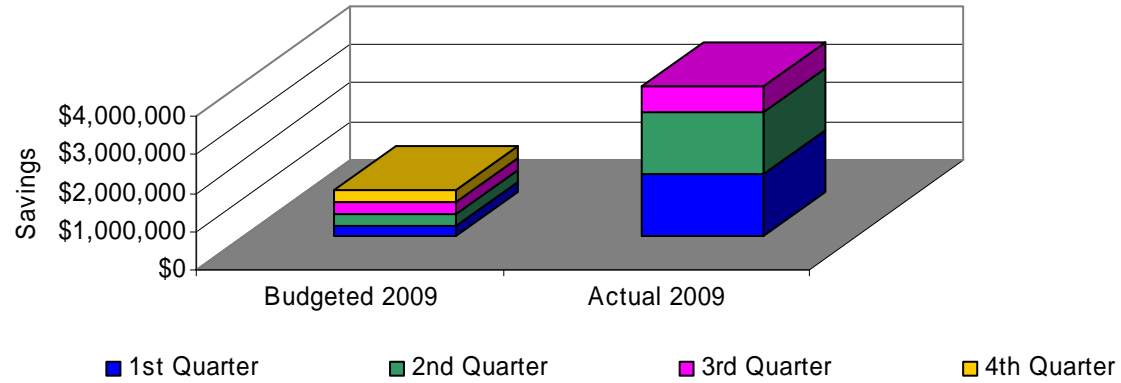
Purchasing Division

Increased Usage of P-Cards

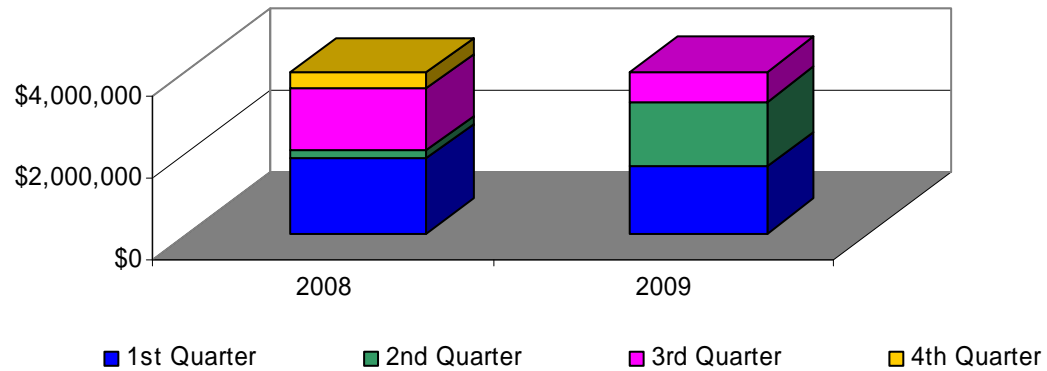


Purchasing Division

Difference Between Low Bid & Average of Other Bids Received

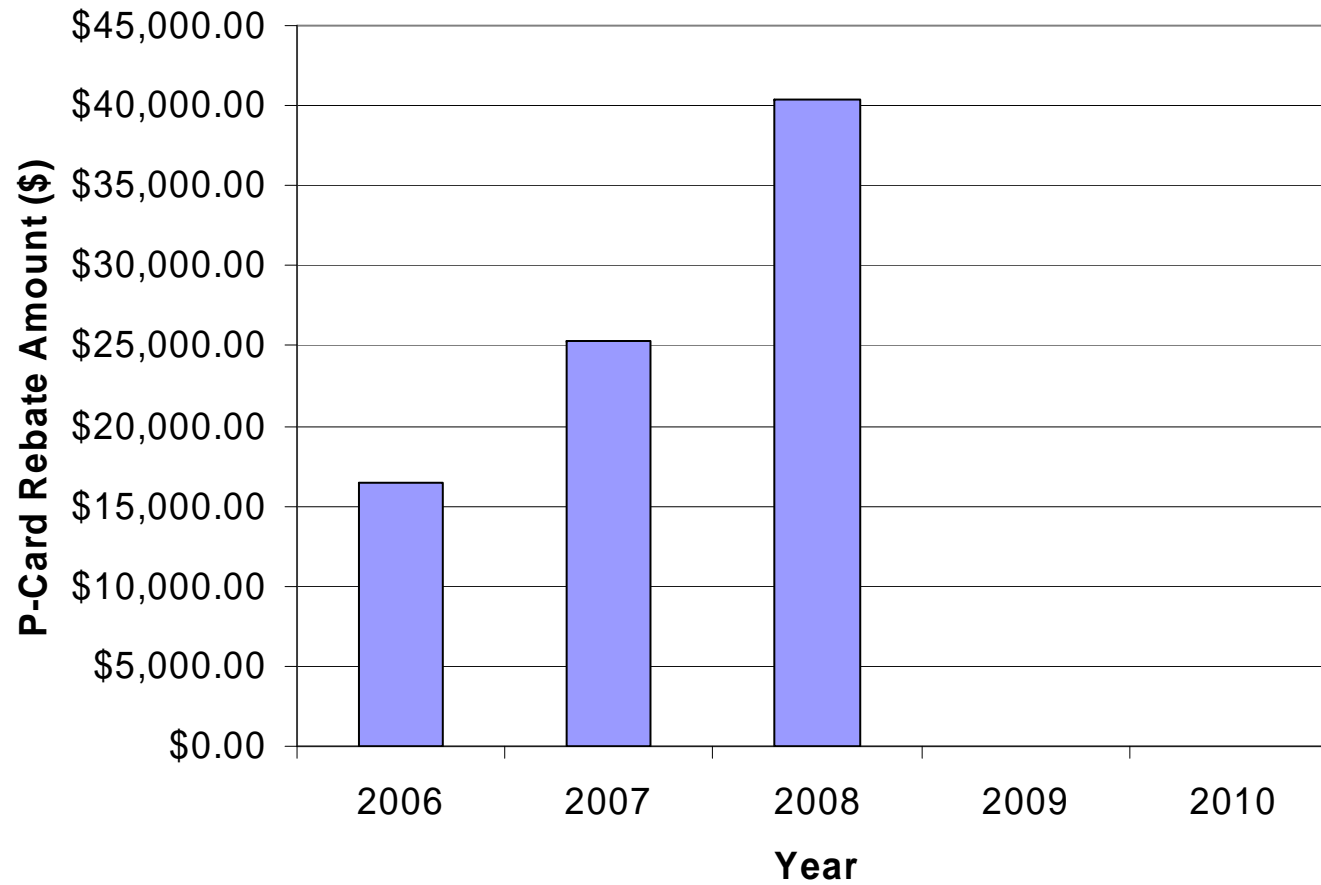


Bid Cost Savings - 2008 vs. 2009



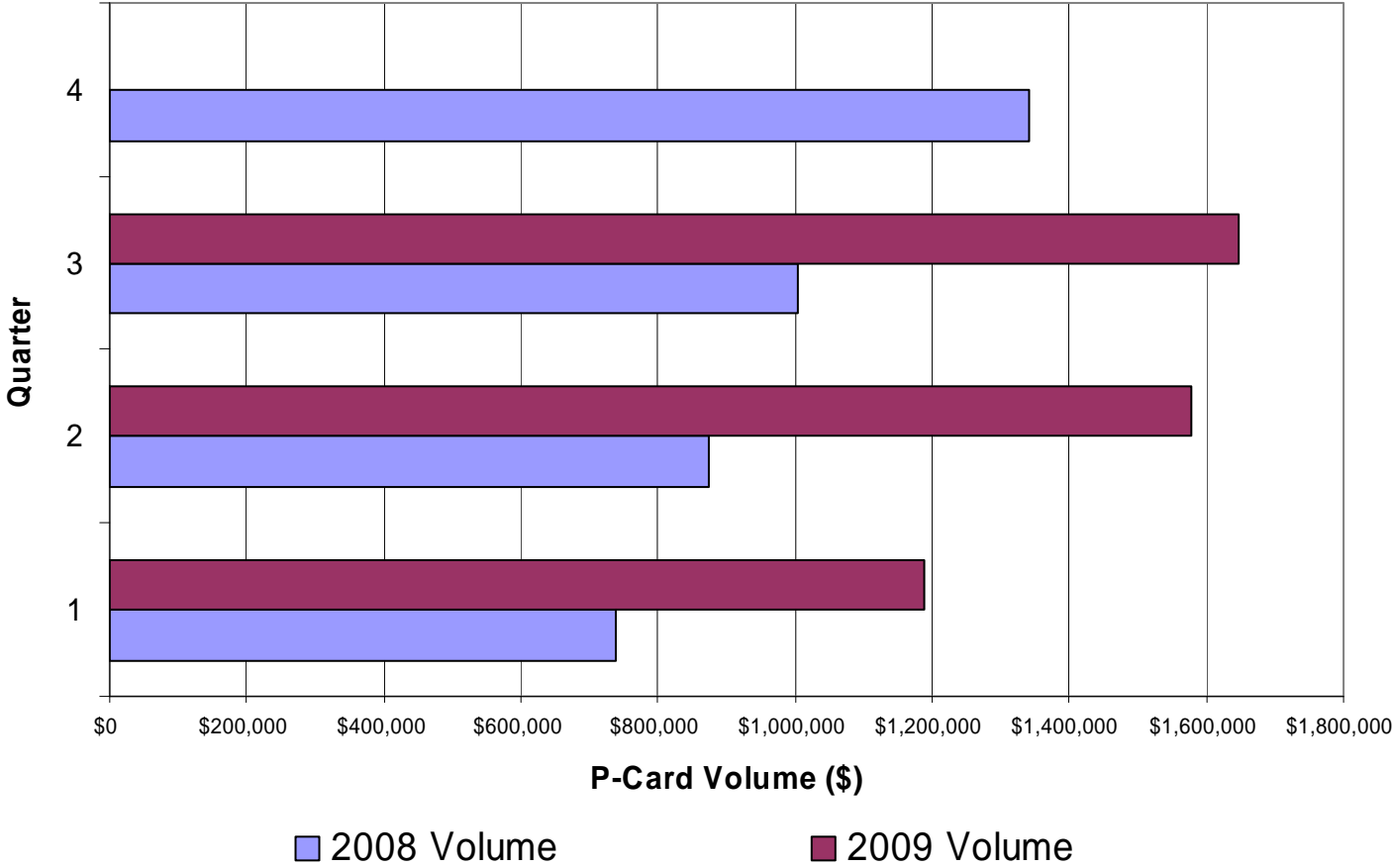
Purchasing Division

P-Card Rebate Amount



Purchasing Division

P-Card Volume (\$)



Fire Department

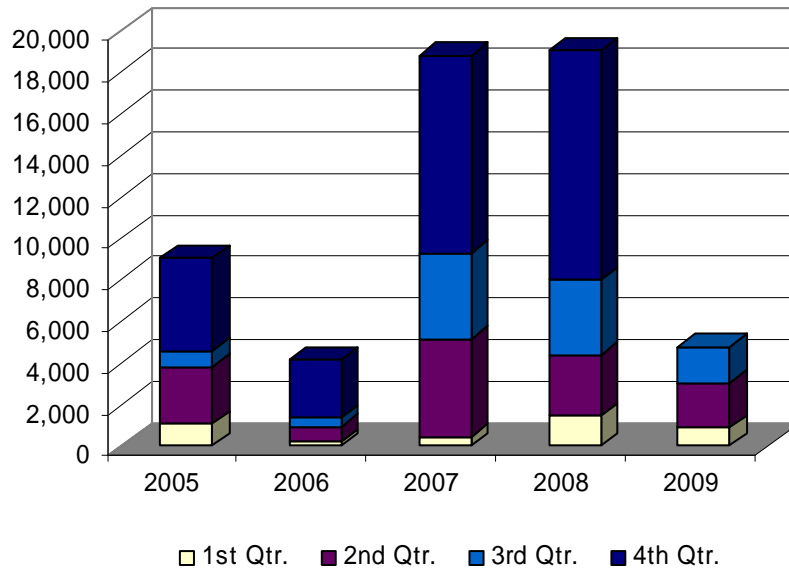
EDUCATIONAL CONTACTS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2005	1,059	2,737	754	4,485
2006	193	692	468	2,780
2007	425	4,699	4,176	9,506
2008	1,424	2,922	3,625	11,073
2009	850	2,147	1,793	

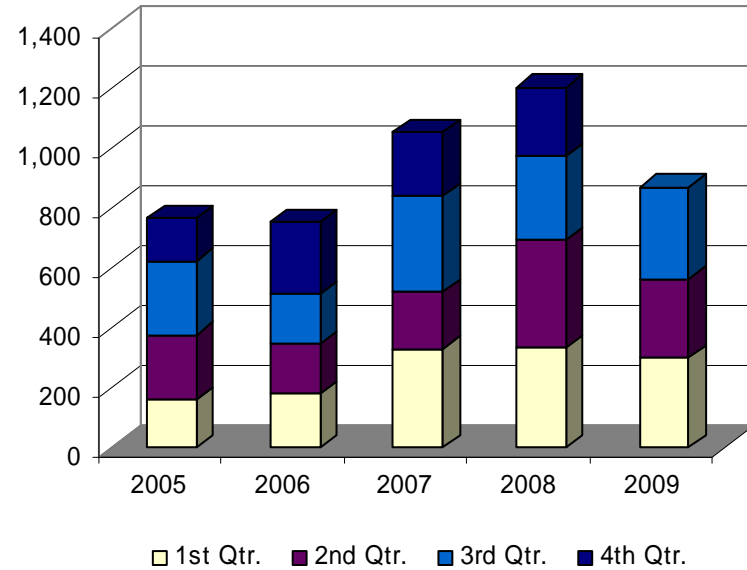
FIRE CODE COMPLIANCE INSPECTIONS

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2005	158	218	246	145
2006	178	168	168	240
2007	328	190	322	214
2008	333	362	280	230
2009	300	263	308	

Educational Contacts



Pre-Fire Inspections



Fire Department

ANNUAL CALLS FOR SERVICE

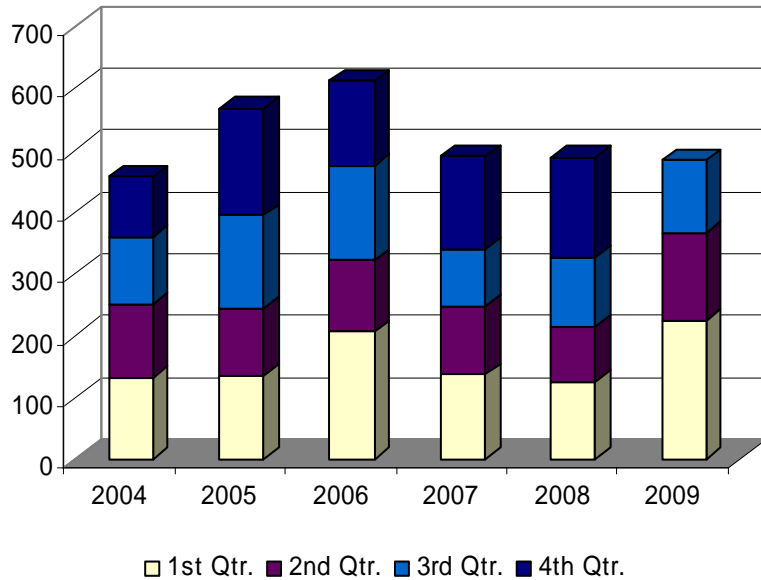
Fire Responses

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

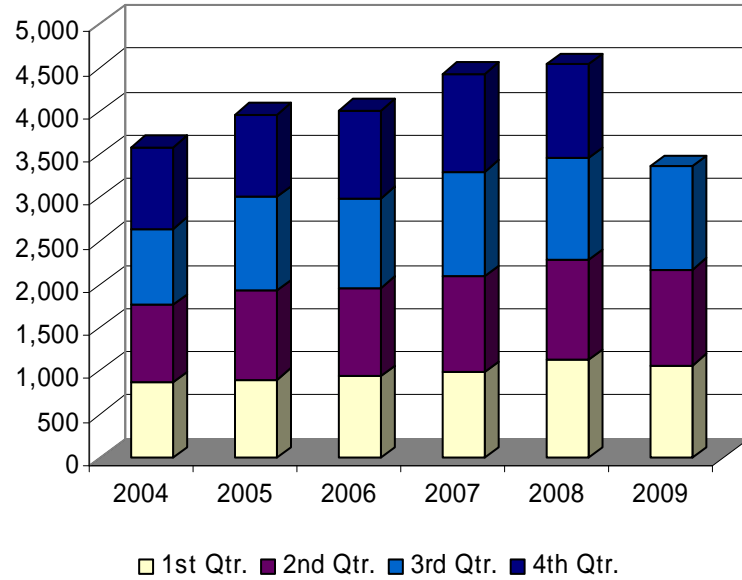
EMS Responses

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

Fire Responses



EMS Responses



Fire Department

ANNUAL CALLS FOR SERVICE

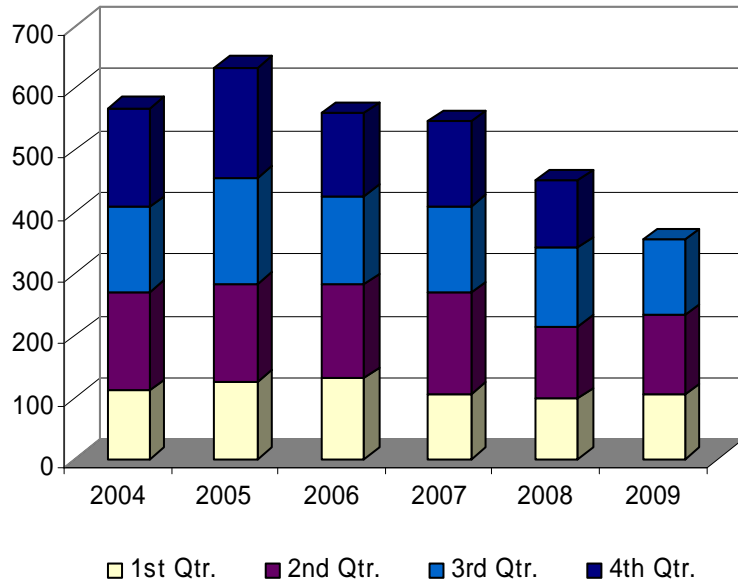
Rescue Responses

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

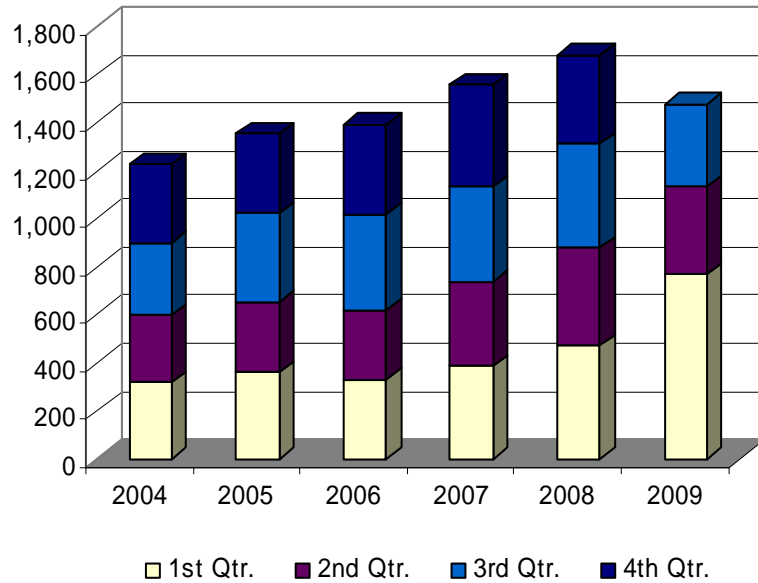
Other Responses

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

Rescue Responses

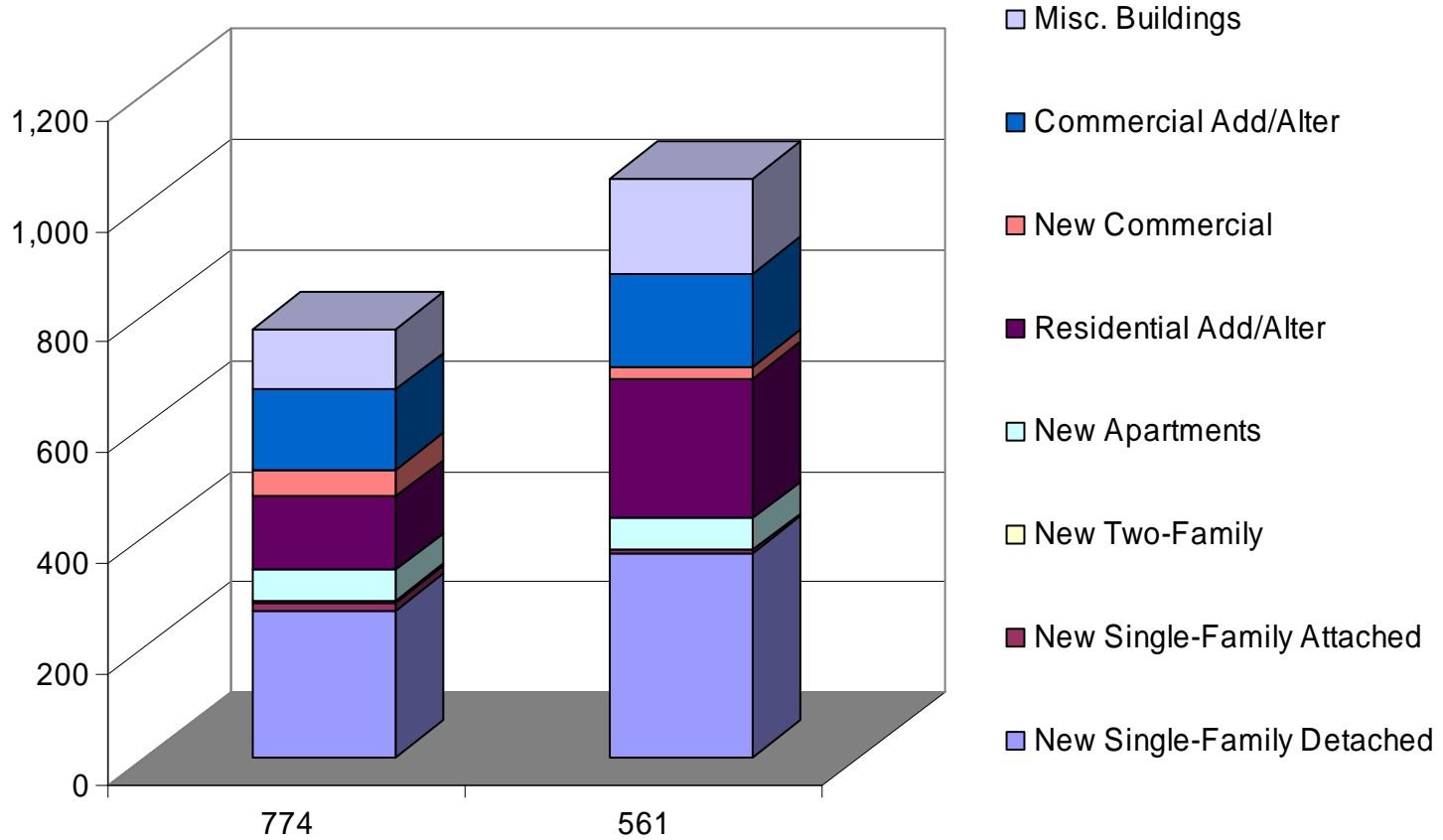


Other Responses



Building Safety Division

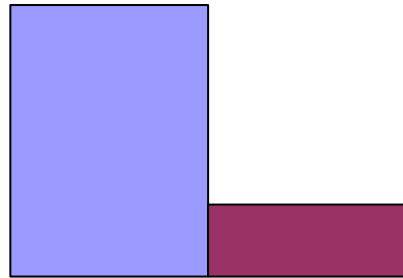
Building Permits Issued 2008 2009



Building Safety Division

Building Valuations

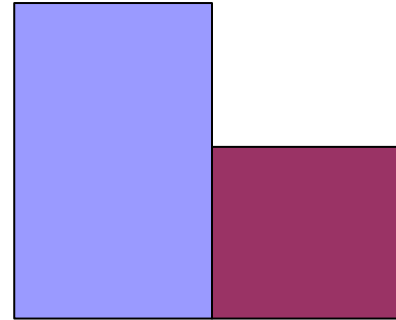
2008 2009



■ \$240,784,296 ■ \$63,256,567

Fees Collected

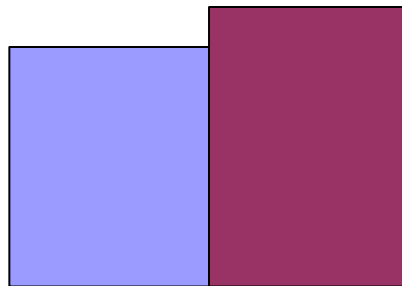
2008 2009



■ \$1,125,640 ■ \$614,992

Inspections Performed

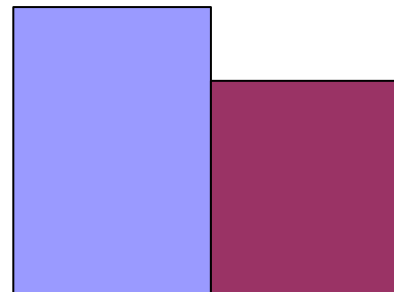
2008 2009



■ 17,931 ■ 20,943

Total Permits Issued

2008 2009



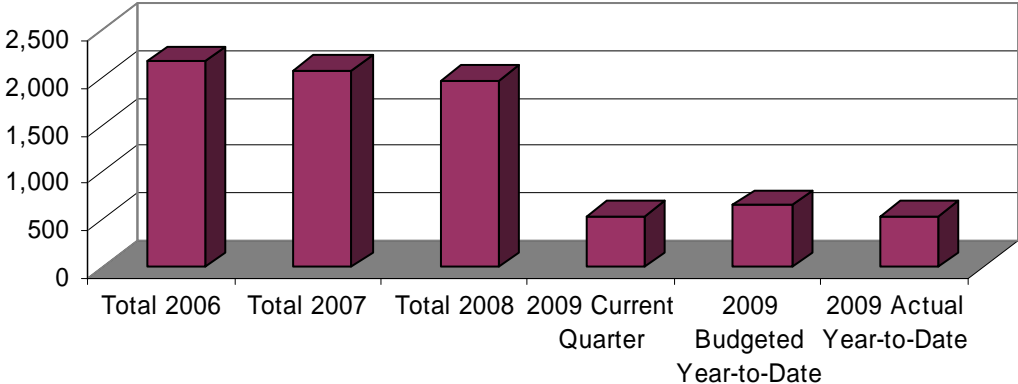
■ 3,501 ■ 2,588

Building Services Division

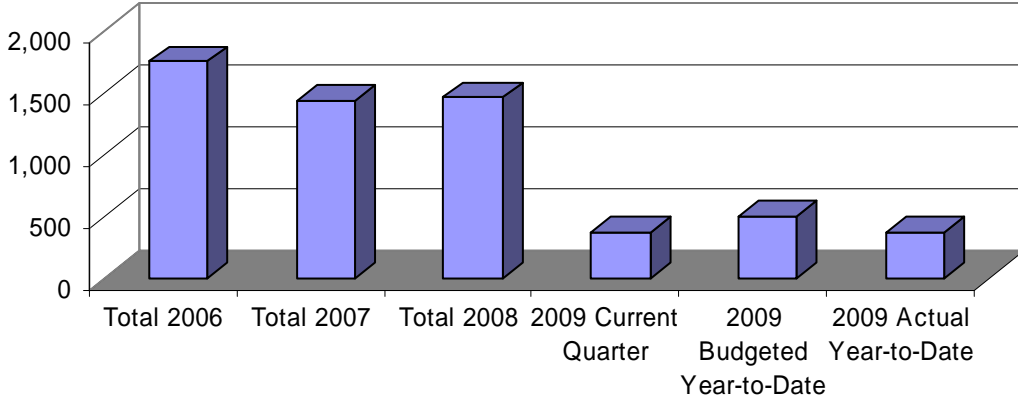
Building Services Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
City-Owned Buildings	63	64	64
Renovations > or = \$2,000	14	8	9
Service Requests - Total	2,067	1,950	1,266
Contracts Managed	31	32	1
Preventive Maintenance Inspections	12	16	14
City Buildings Maintained	27	28	28
Service Requests - General Maintenance	1,440	1,500	885
Service Requests - HVAC	382	264	252
Service Requests - Plumbing/Electrical	241	189	129
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	6
Janitorial Cost per Square Foot	\$ 1.54	\$ 1.79	\$ 1.79
Complaints on Janitorial Service	0	2	1

Building Services Division

Total Service Requests

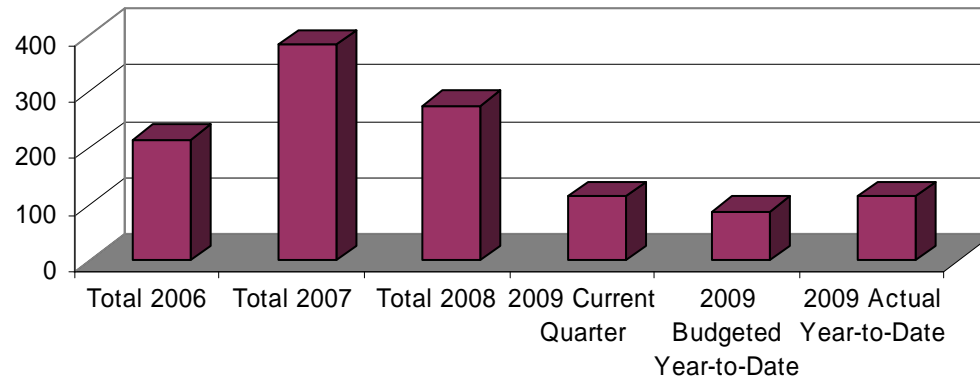


General Maintenance Service Requests

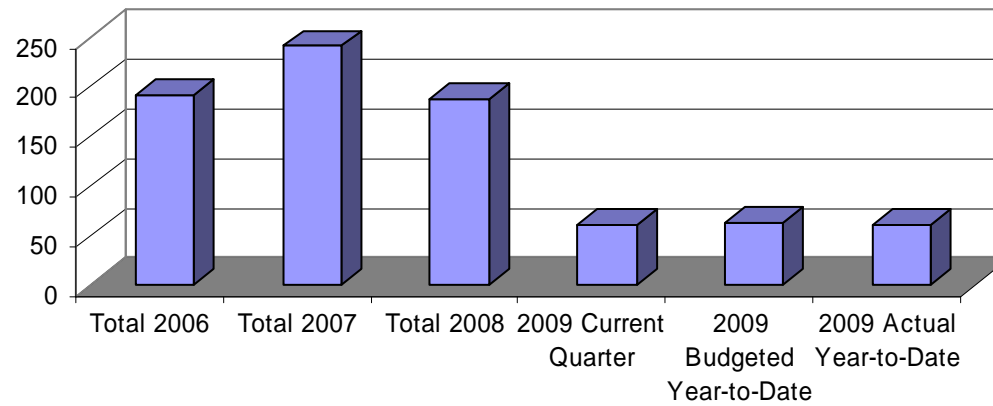


Building Services Division

HVAC Service Requests



Plumbing & Electrical Requests



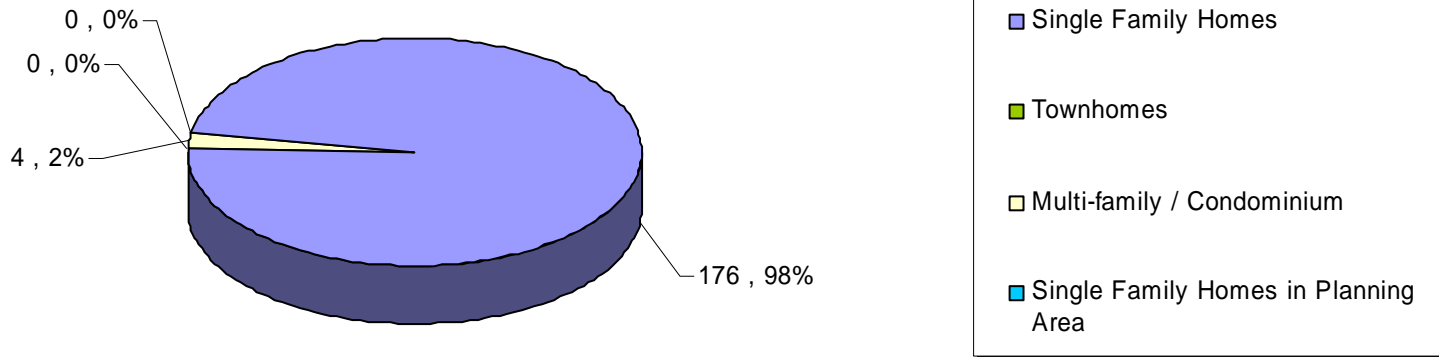
City Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	70	25.3%	31	11.2%	176	63.5%	0	0.0%	277
Townhomes	0	-	0	-	0	-	0	-	0
Multi-family/Condominium	0	-	43	91.5%	4	-	0	-	47
Single Family Homes in Planning Area	3	100.0%	0	0.0%	0	0.0%	0	0.0%	3
Quarterly Totals	73	22.3%	74	22.6%	180	55.0%	0	0.0%	

Total Dwelling Units 327

Total Administrative Approval Dwelling Units 23 (7%)

Estimated Dwelling Units Approved



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

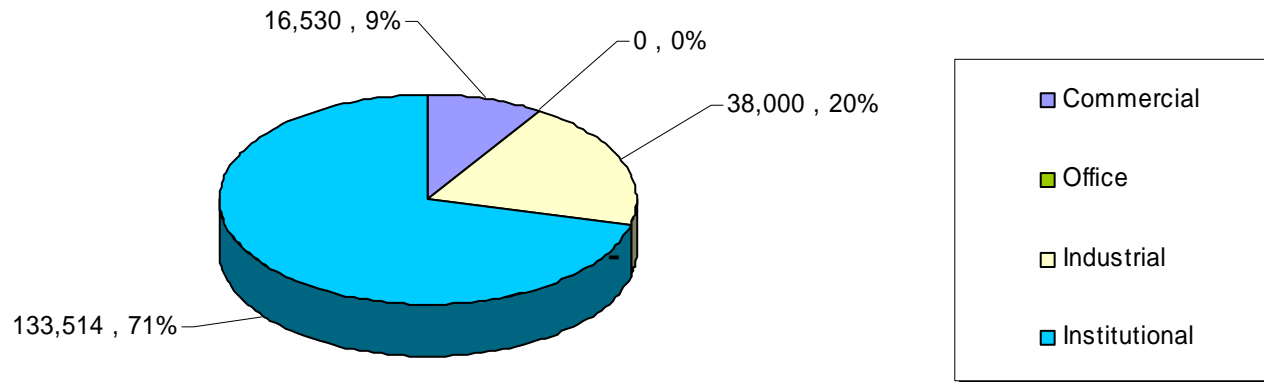
City Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Commercial	27,095	57.4%	3,600	7.6%	16,530	35.0%	0	0.0%	47,225
Office	2,200	100.0%	0	0.0%	0	0.0%	0	0.0%	2,200
Industrial	25,540	40.2%	0	0.0%	38,000	59.8%	0	0.0%	63,540
Institutional	35,983	21.2%	480	0.3%	133,514	78.5%	0	0.0%	169,977
Quarterly Totals	90,818	32.1%	4,080	1.4%	188,044	66.5%	0	0.0%	

Total Square Footage 282,942

Total Administrative Approval Square Footage 34,663 (10%)

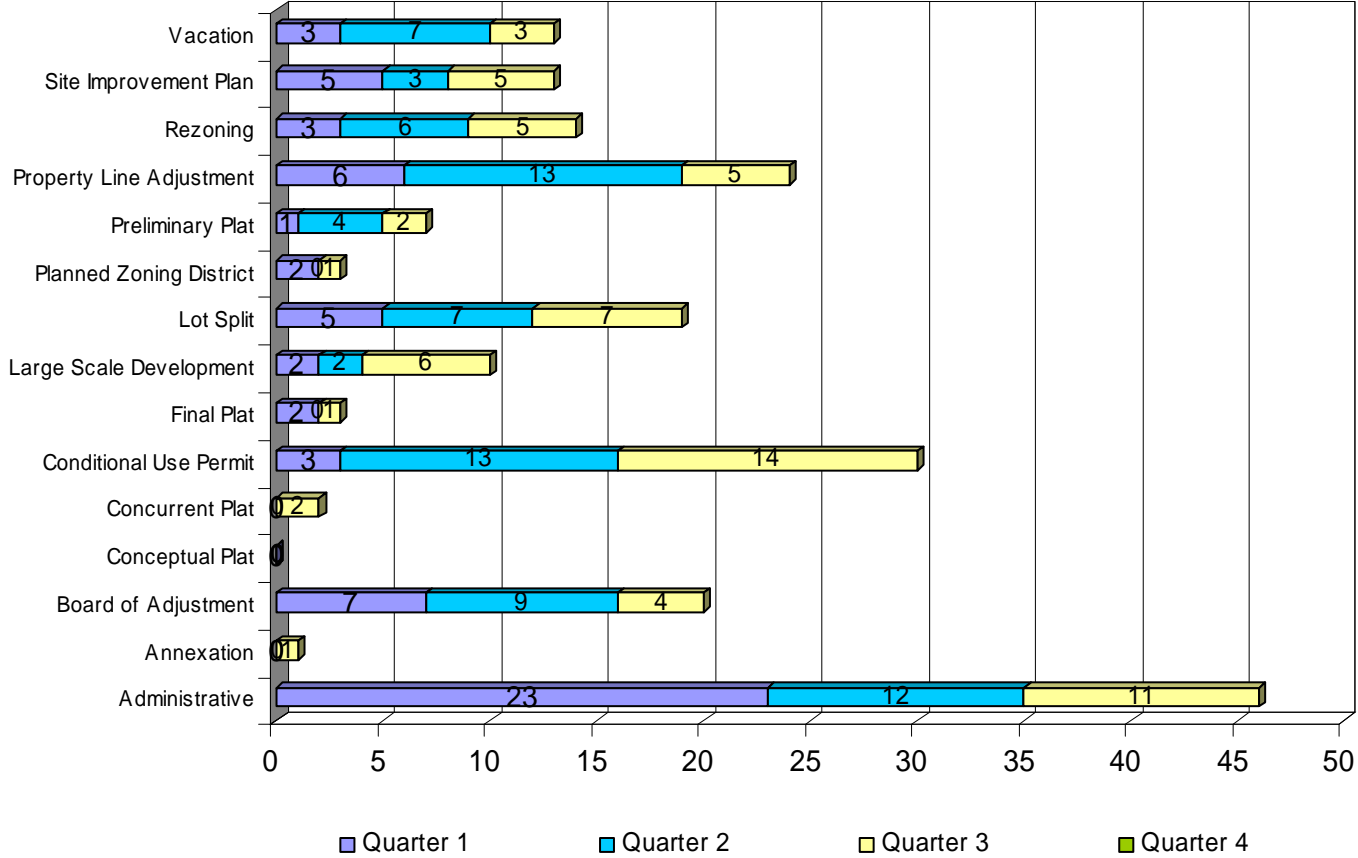
Non-Residential Square Footage Approved



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

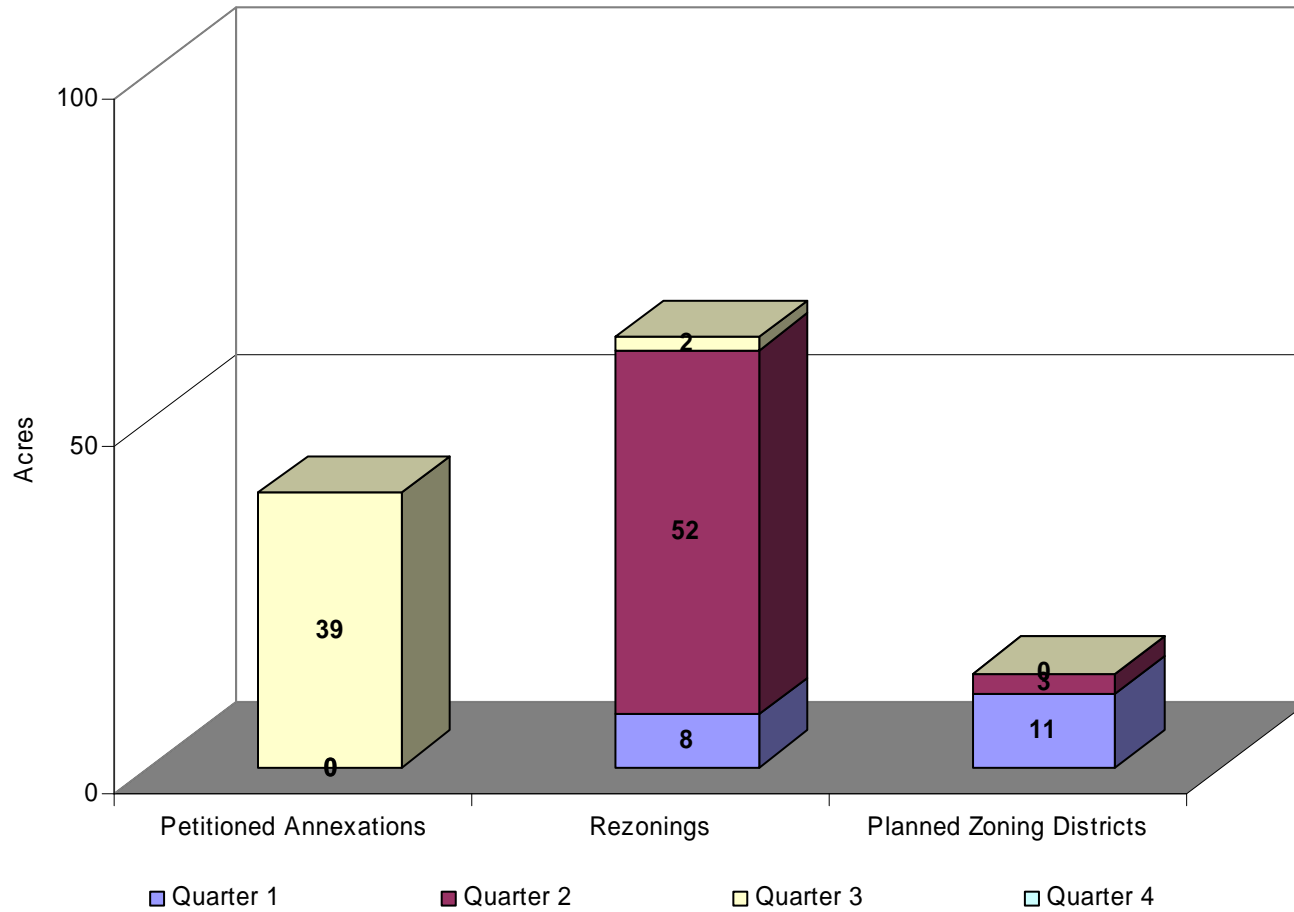
City Planning Division

Planning Submittals



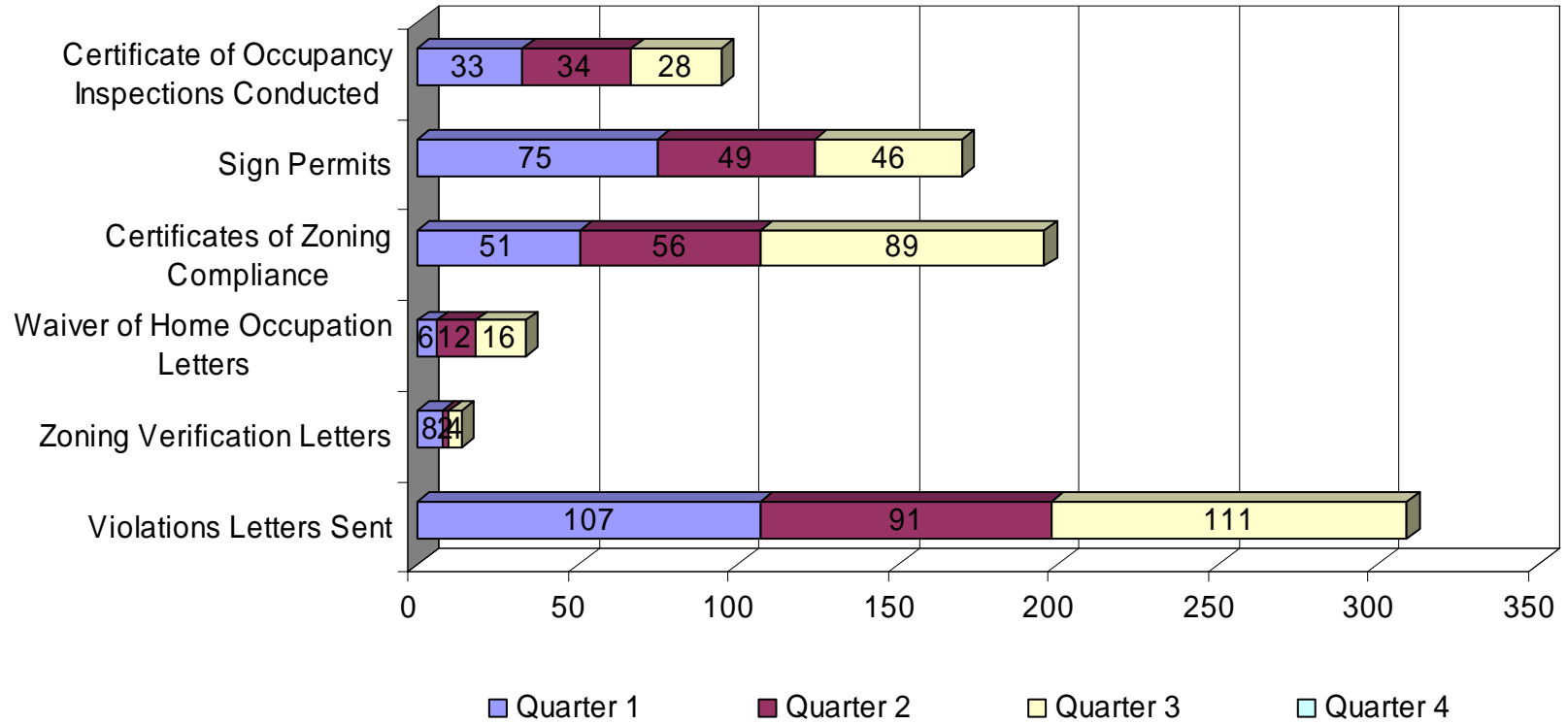
City Planning Division

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



City Planning Division

Administrative Staff Workload



Community Resources

Community Development Block Grant Funding

2009 Grant Amount \$649,821

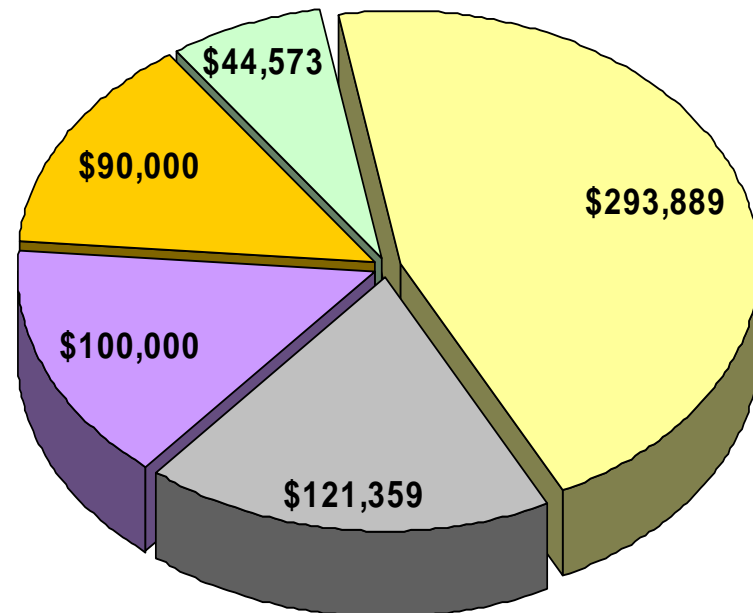
Public Facilities	\$100,000
Yvonne Richardson Center - PR	\$21,848
Youth Bridge	\$62,651
YouCan!	\$15,501

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	\$293,889
------------------------	------------------

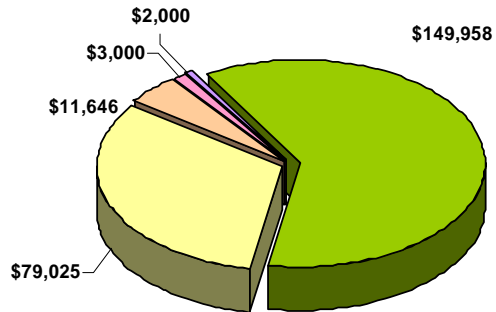
Administration	\$121,359
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Community Resources

Investment in the Community

Year-to-Date

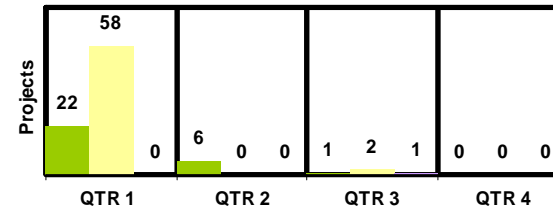


	QTR 1	QTR 2	QTR 3	QTR 4	Total
Housing Rehabilitation Program	\$61,523	\$66,573	\$21,862	\$0	\$149,958
Redevelopment Program	\$77,325	\$0	\$1,700	\$0	\$79,025
Transportation Program	\$2,762	\$4,908	\$3,976	\$0	\$11,646
CDBG Sub-Recipients	\$3,000	\$0	\$0	\$0	\$3,000
Faith Based Groups	\$0	\$0	\$2,000	\$0	\$2,000
Quarterly Totals	\$144,610	\$71,481	\$29,538	\$0	\$245,629

Maintaining Affordable Housing Stock

Increasing the sustainability factor of dwellings

	QTR 1	QTR 2	QTR 3	QTR 4	Total
Rehabilitation	22	6	1	0	29
Redevelopment	58	0	2	0	60
Faith Based Groups	0	0	1	0	1
Total	80	6	4	0	90



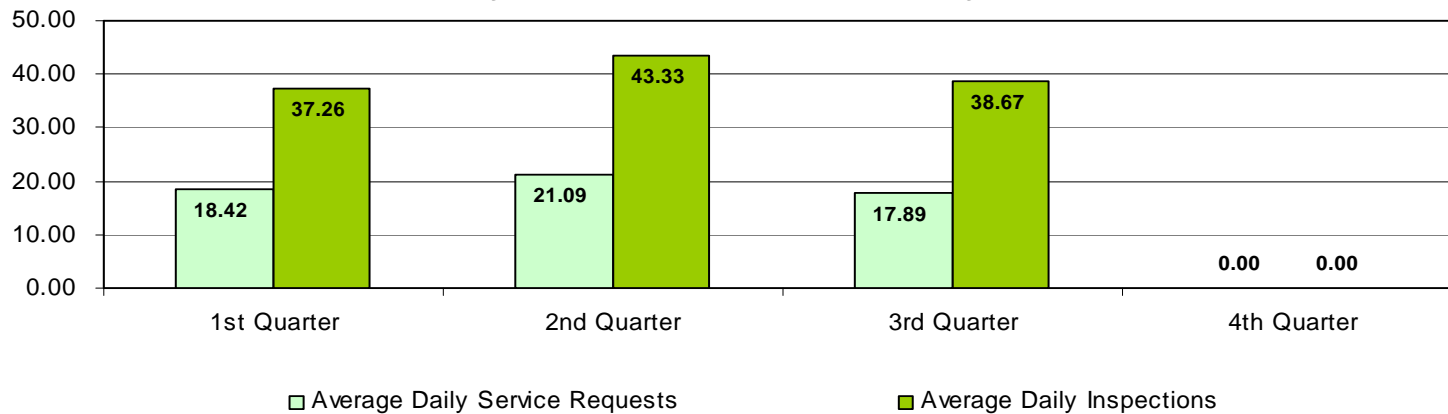
Community Resources

2009 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	165	10.5%	777	49.4%	632	40.2%	0	0.0%	1,574
Improper Storage of Vehicles	67	48.9%	47	34.3%	23	16.8%	0	0.0%	137
Unsafe/Unsecured Buildings	24	35.8%	20	29.9%	23	34.3%	0	0.0%	67
Zoning Issues	56	32.2%	60	34.5%	58	33.3%	0	0.0%	174
Sign and Banner Issues	777	53.8%	348	24.1%	320	22.1%	0	0.0%	1,445
Engineering Issues	1	25.0%	2	50.0%	1	25.0%	0	0.0%	4
Miscellaneous Inspections	52	22.0%	96	40.7%	88	37.3%	0	0.0%	236
Quarterly Totals	1,142	31.4%	1,350	37.1%	1,145	31.5%	0	0.0%	

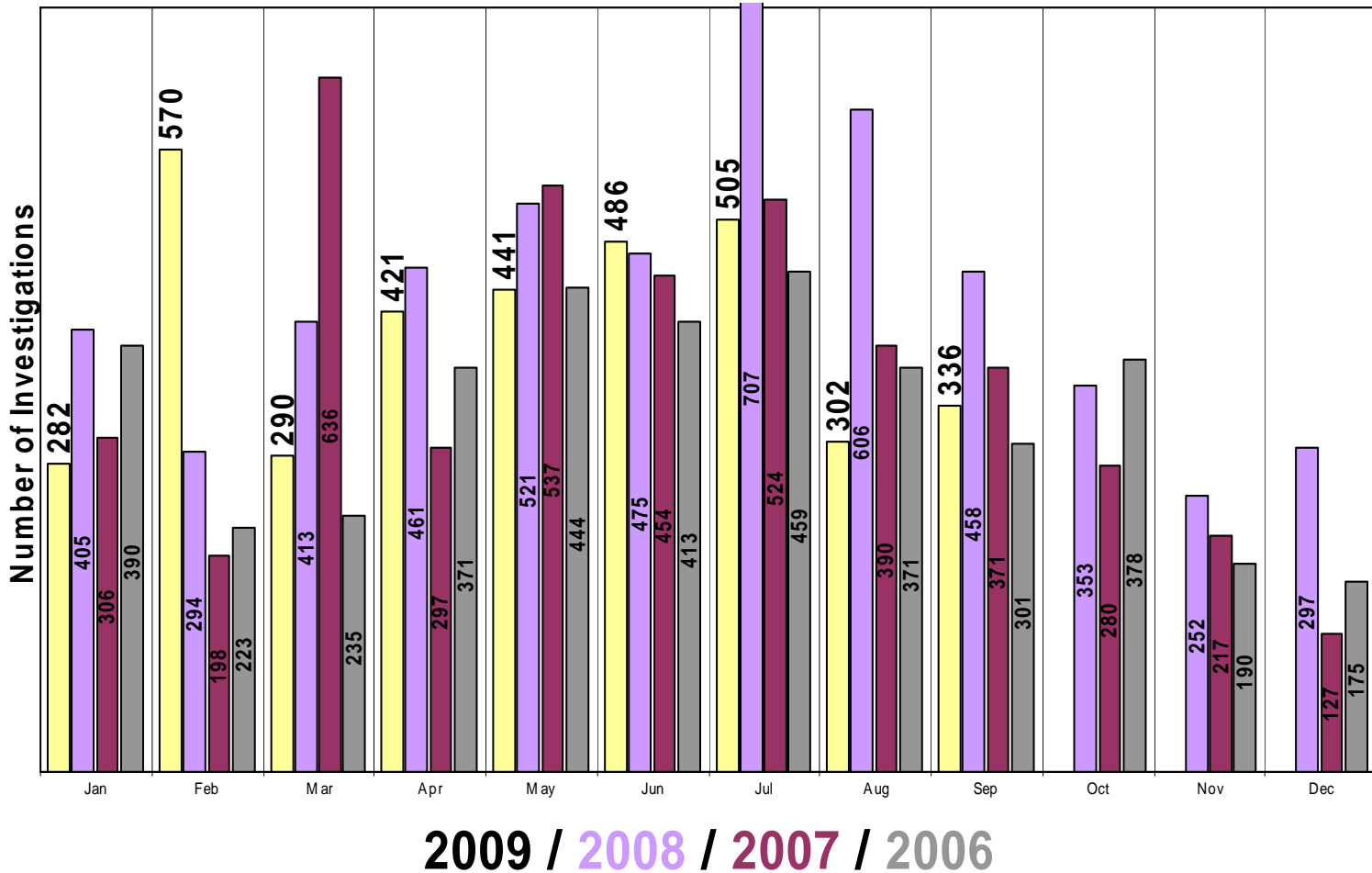
Total Service Requests 3,637

Quarterly Code Compliance Daily Workload



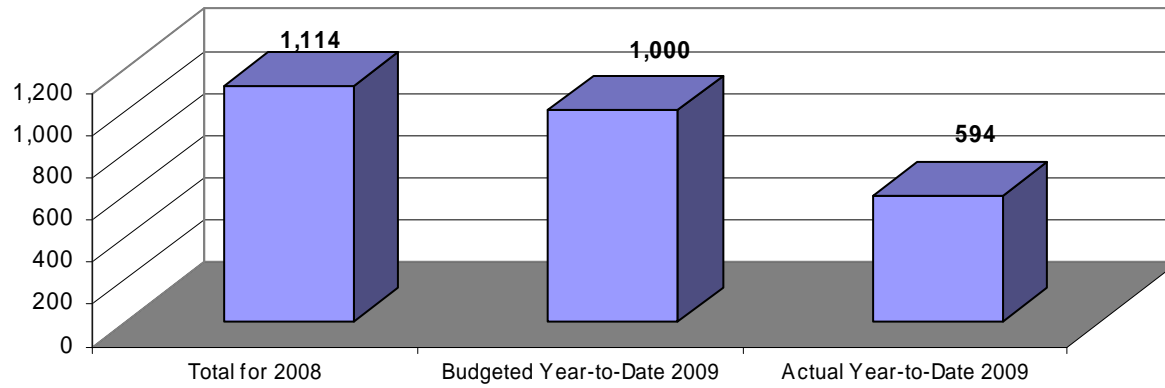
Community Resources

Code Compliance Monthly Investigation Performance

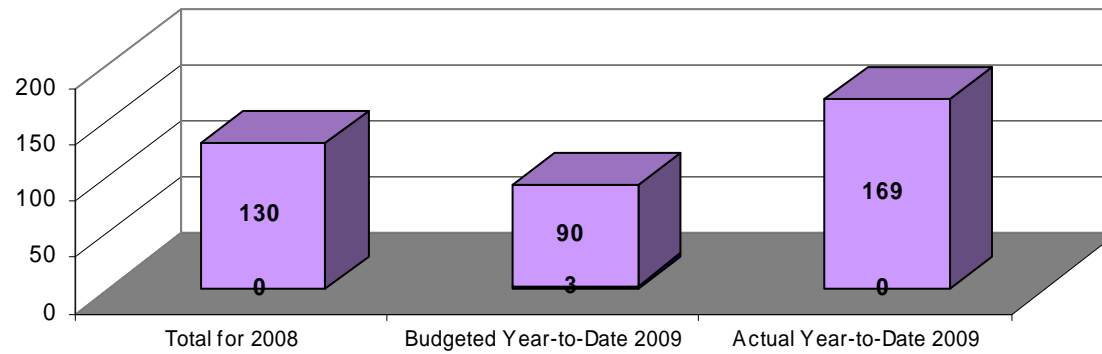


Engineering Division

Sidewalk Inspections



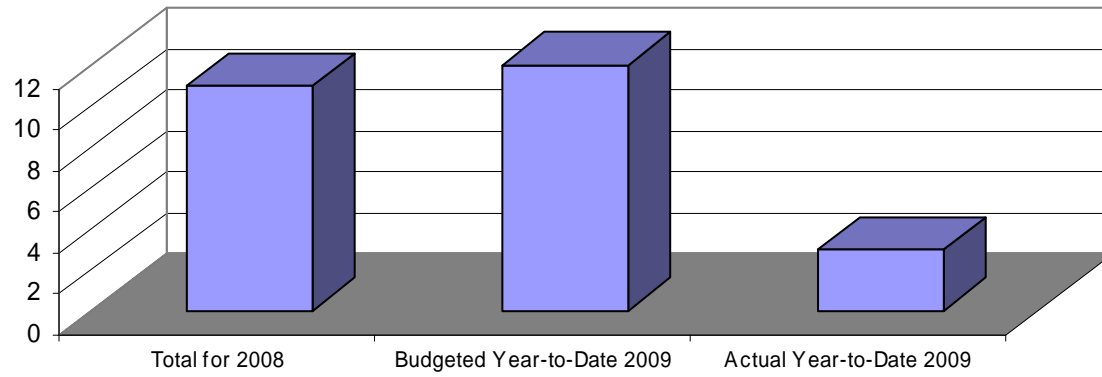
Public Land/Easement Acquisitions



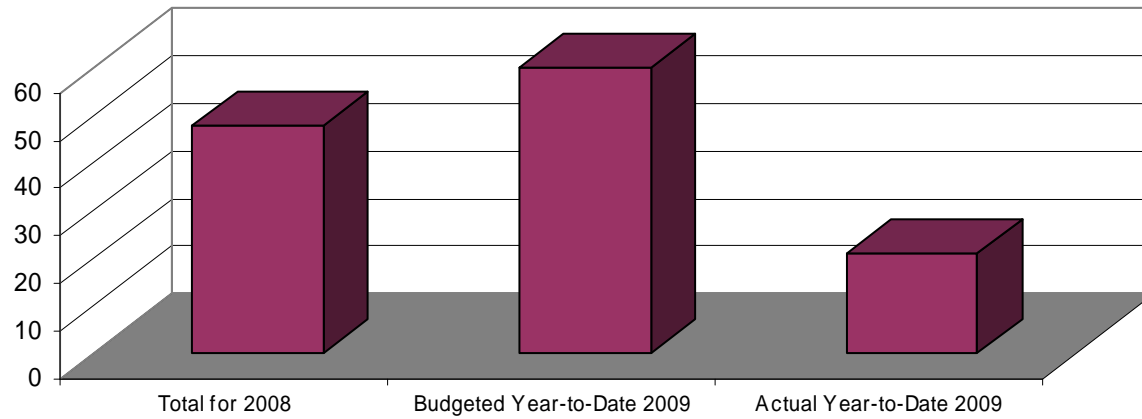
■ Acquisition/Disposal of Property ■ Acquisition of Easements/ROW

Engineering Division

Floodplain Development Permits Issued

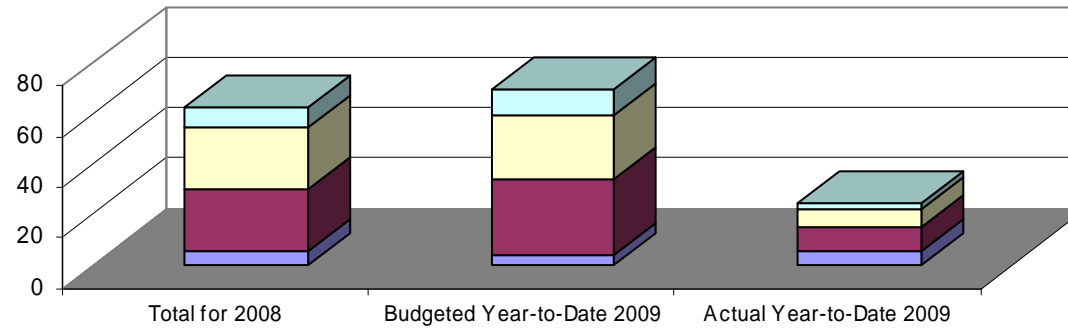


Grading Permits Issued



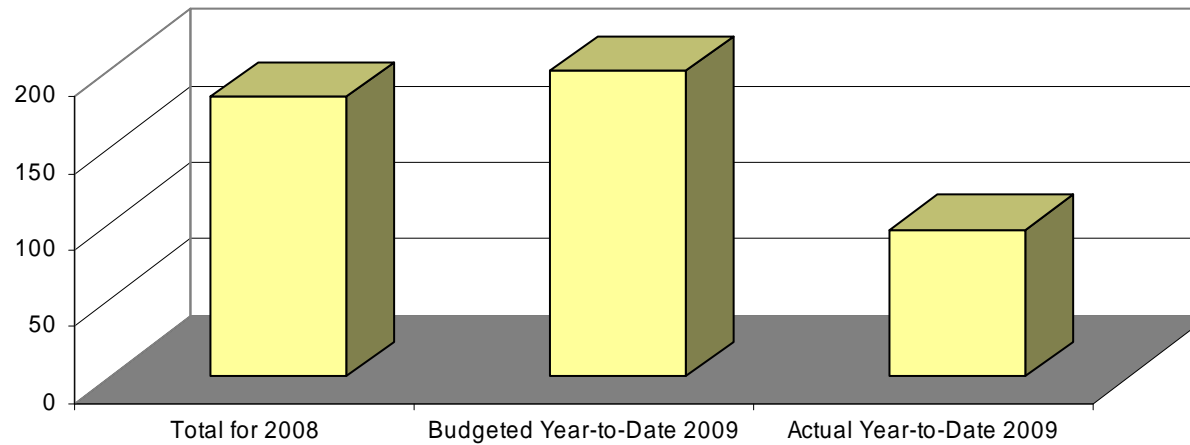
Engineering Division

Public Works Inspections



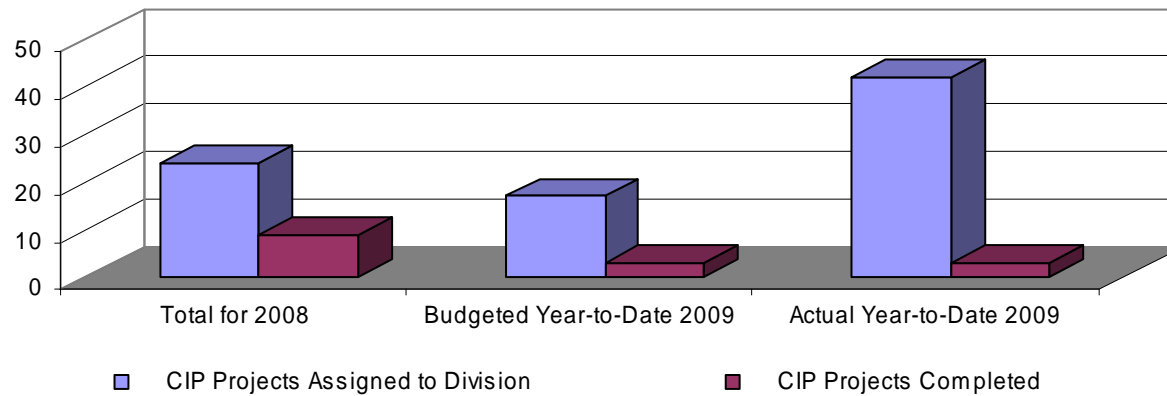
■ CIP Projects ■ Small Developments (<1 acre) ■ Large Developments (>1 acre) ■ Residential Subdivisions

Construction Plans Reviewed

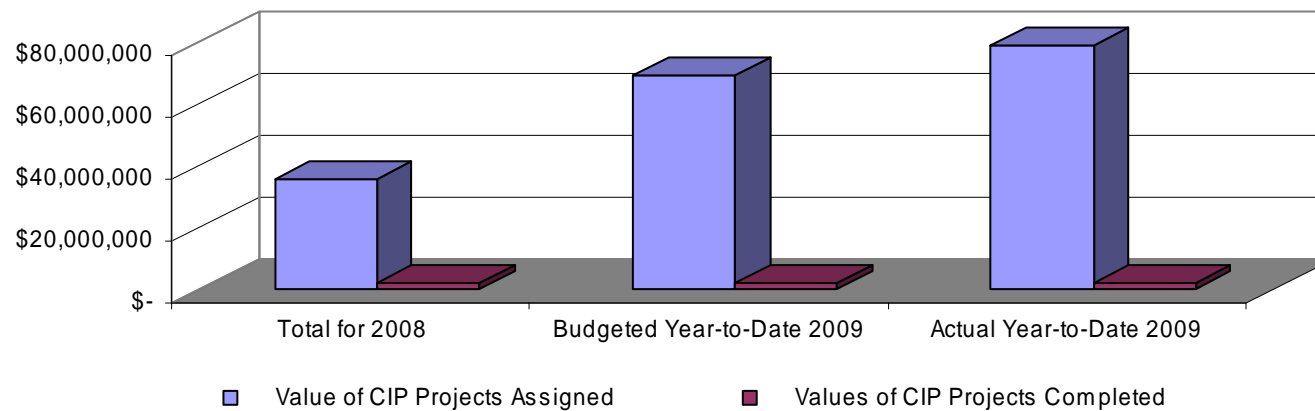


Engineering Division

Comparison of CIP Projects Assigned to Projects Completed

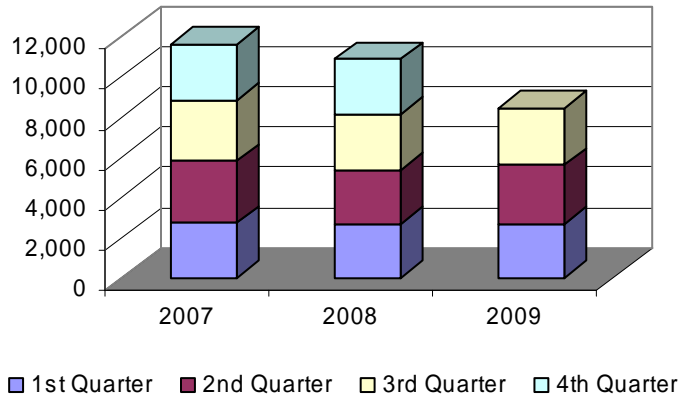


Comparison of Value of CIP Projects Assigned to Projects Completed

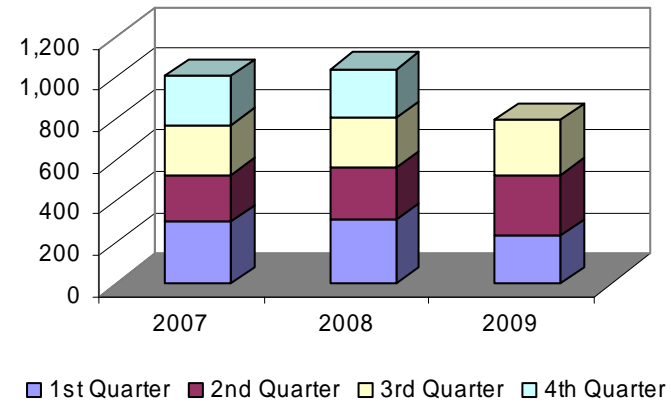


Fleet Operations Division

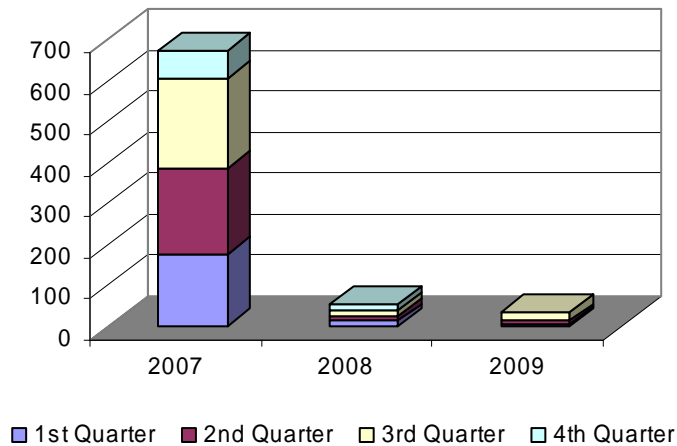
Repair Requests



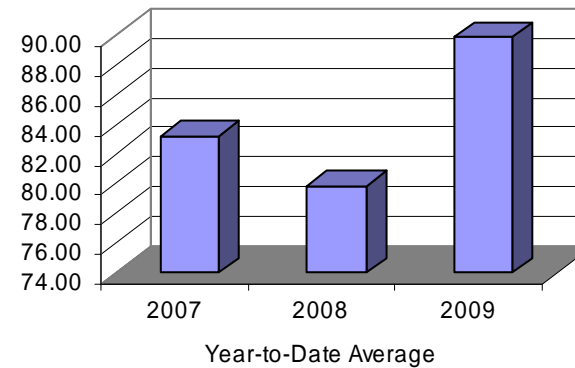
PM Generated Repairs



Number of Road Failures



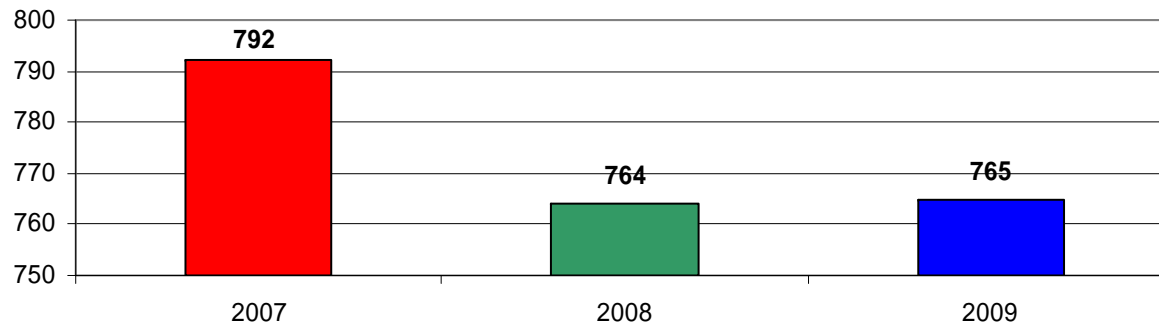
% of Hours Worked Charged to Vehicles



Human Resources Division

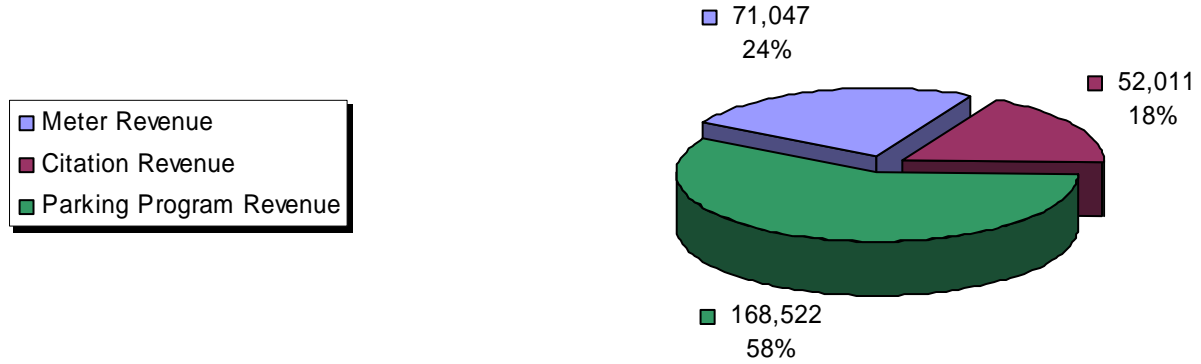
Human Resources Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
New Hires	124	125	128
Collective Number of Benefits Administered	8,688	8,200	8,142
Job Applications Processed	1,992	2,000	3,214
Number of Participants in Training	1,160	700	761
% of Employees Rating Training as Meeting Their Needs	90	85	96
Workers' Comp Incidents/Injuries	56	75	133
% of Workers' Comp Incidents/Injuries that involve Lost Time	N/A	5	4
% of Voluntary Turnover	9.6	7.0	8.1

Number of Active Employees Year-to-Date

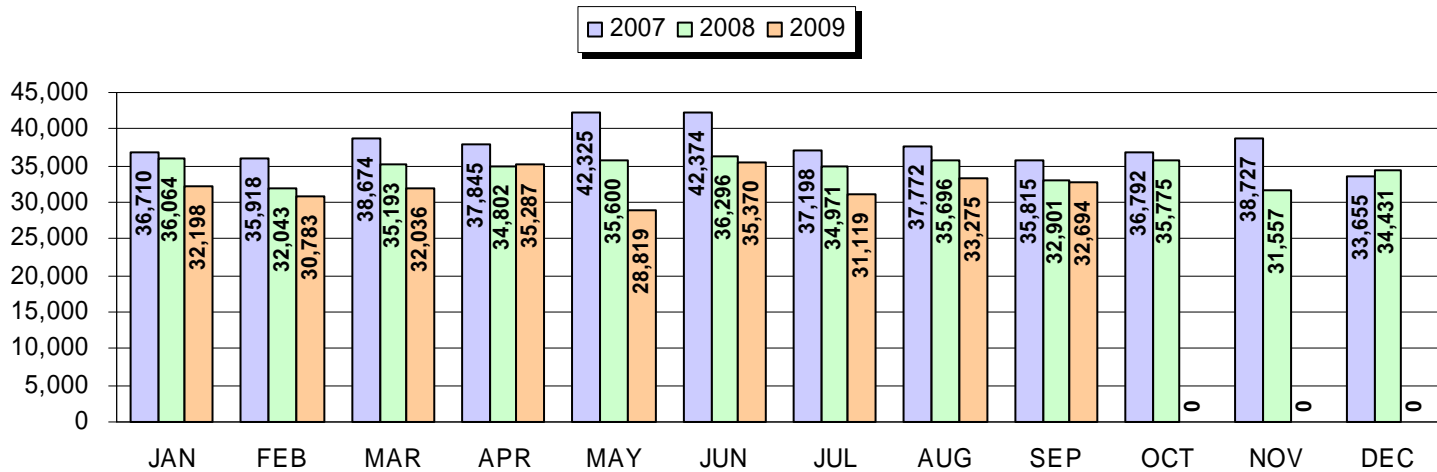


Parking & Telecommunications Division

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

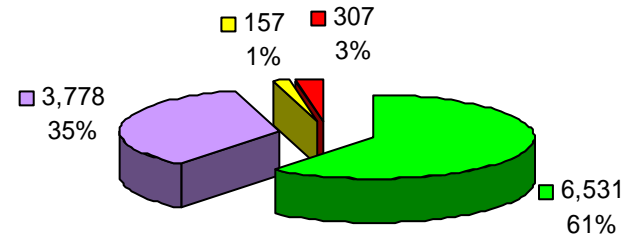
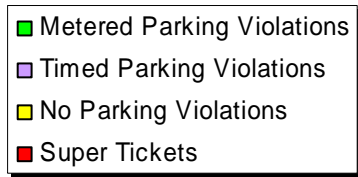


2007-09 Monthly Revenue - Parking Management

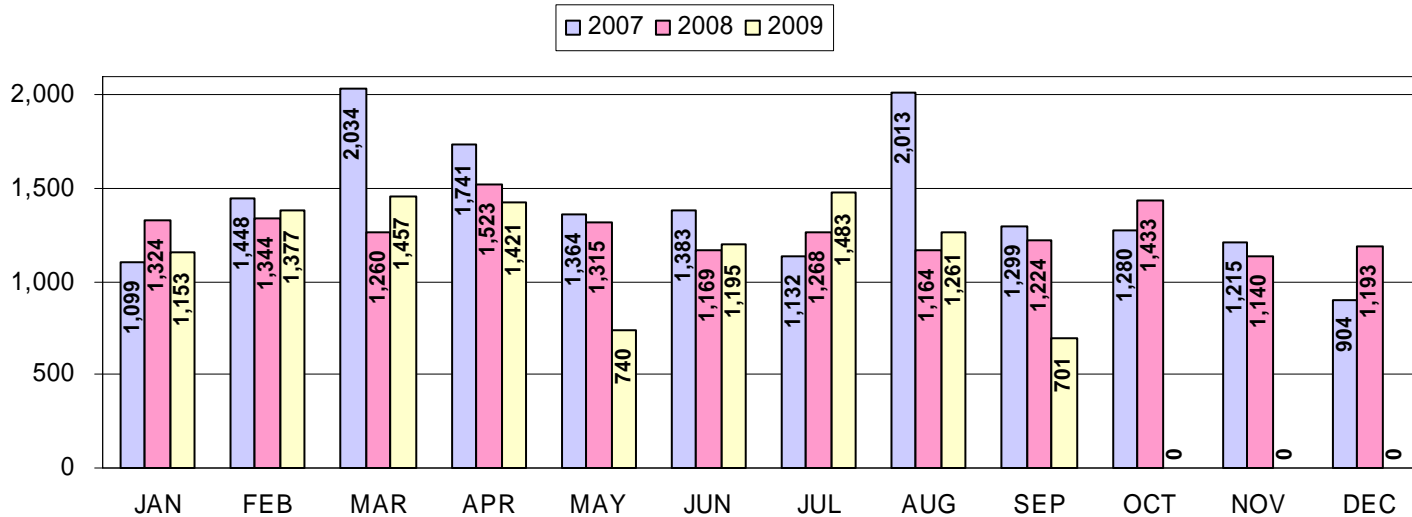


Parking & Telecommunications Division

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

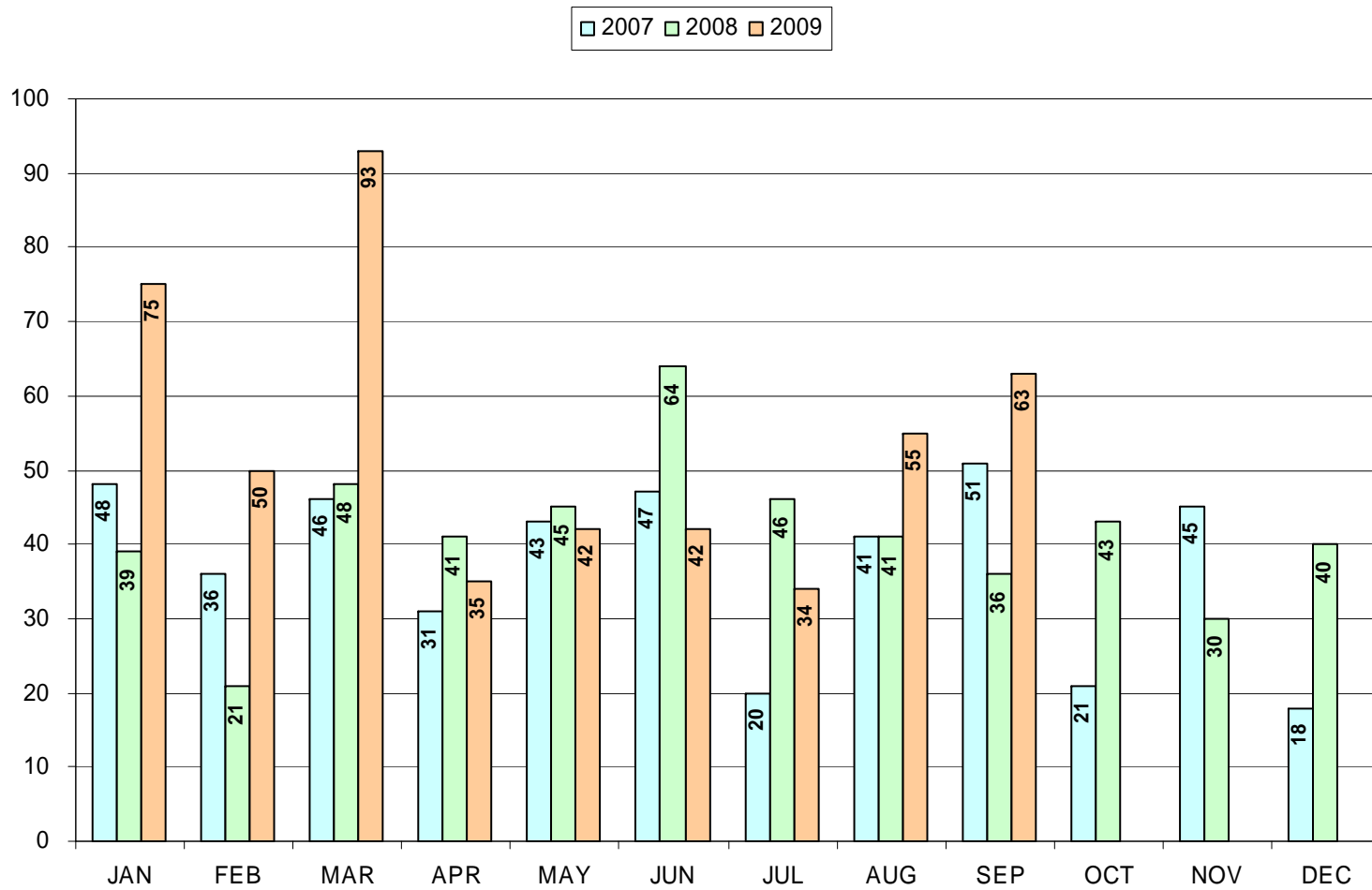


2007-09 Monthly Citations - Parking Management

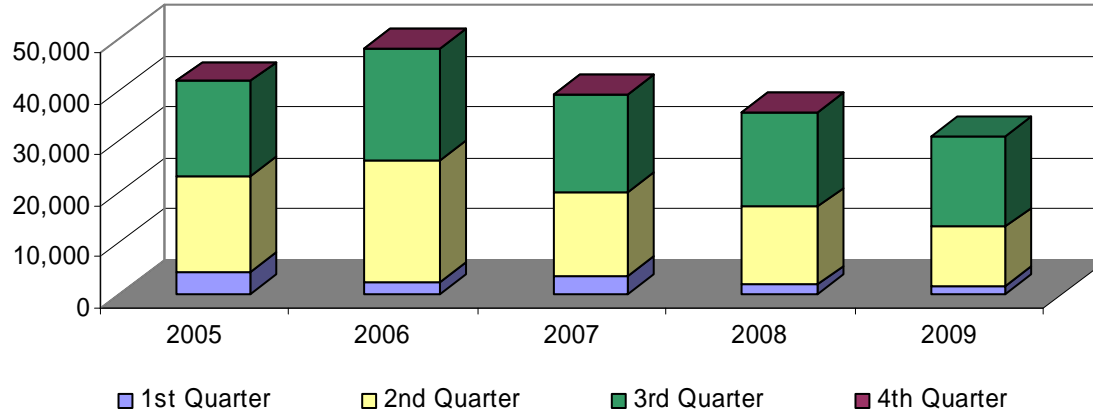


Parking & Telecommunications Division

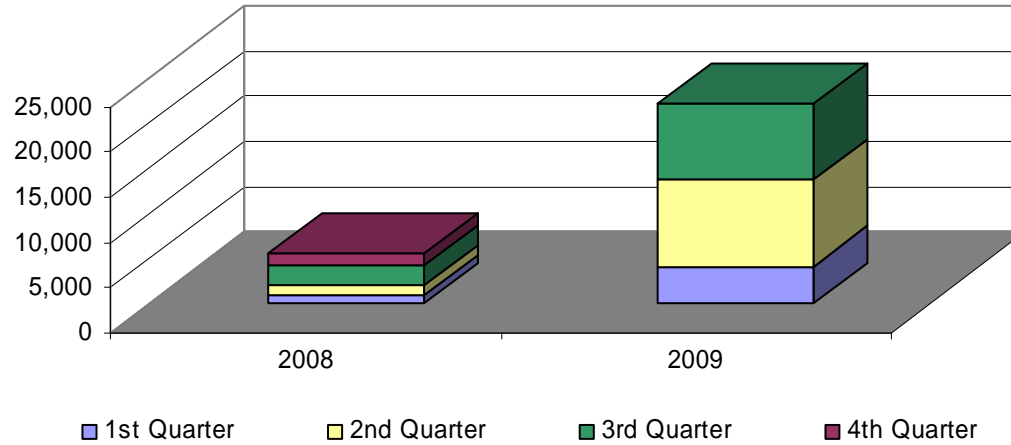
2007-09 Monthly Service Requests - Telecommunications



Parks & Recreation Division Recreation Program Participants

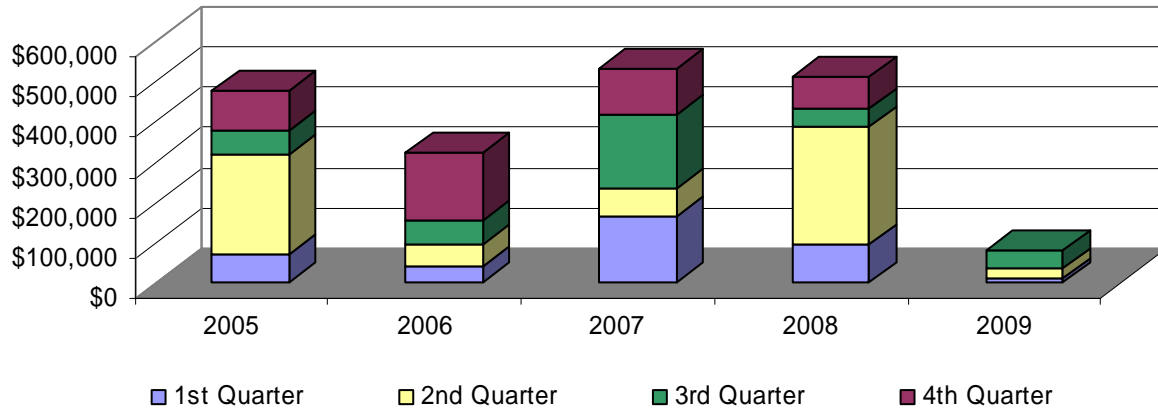


YRCC Participants

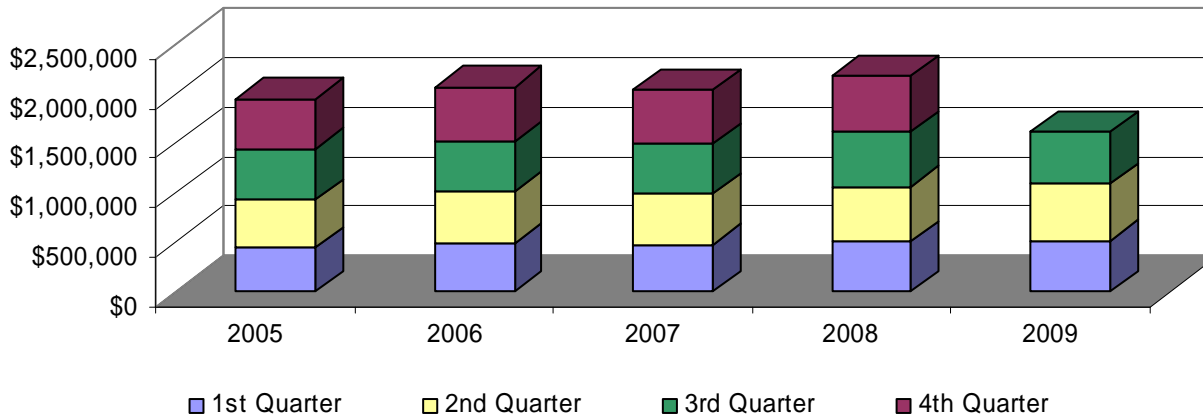


Parks & Recreation Division

PLDO Revenues and Interest Earned

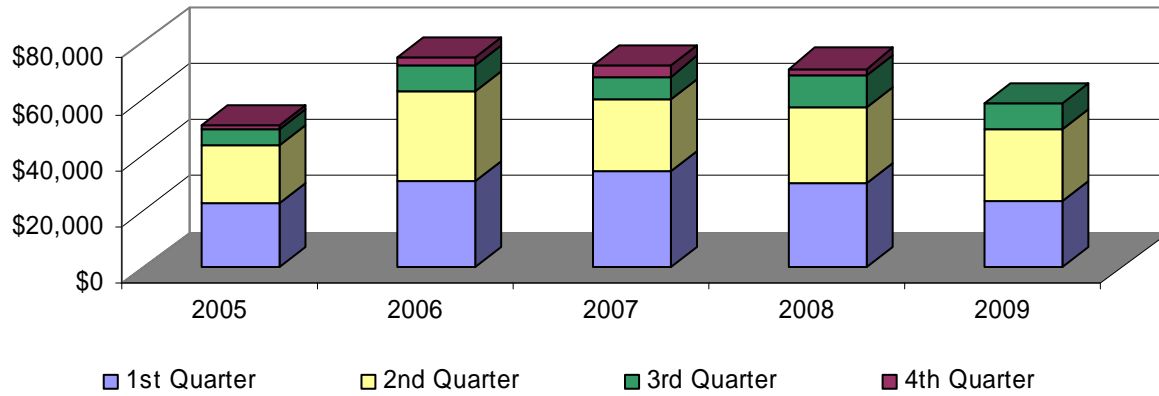


HMR Revenues

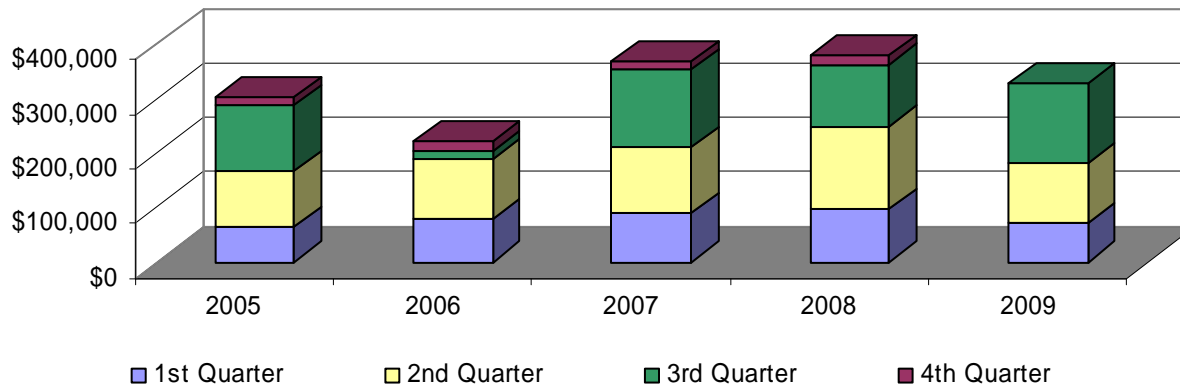


Parks & Recreation Division

Lake Program Revenues

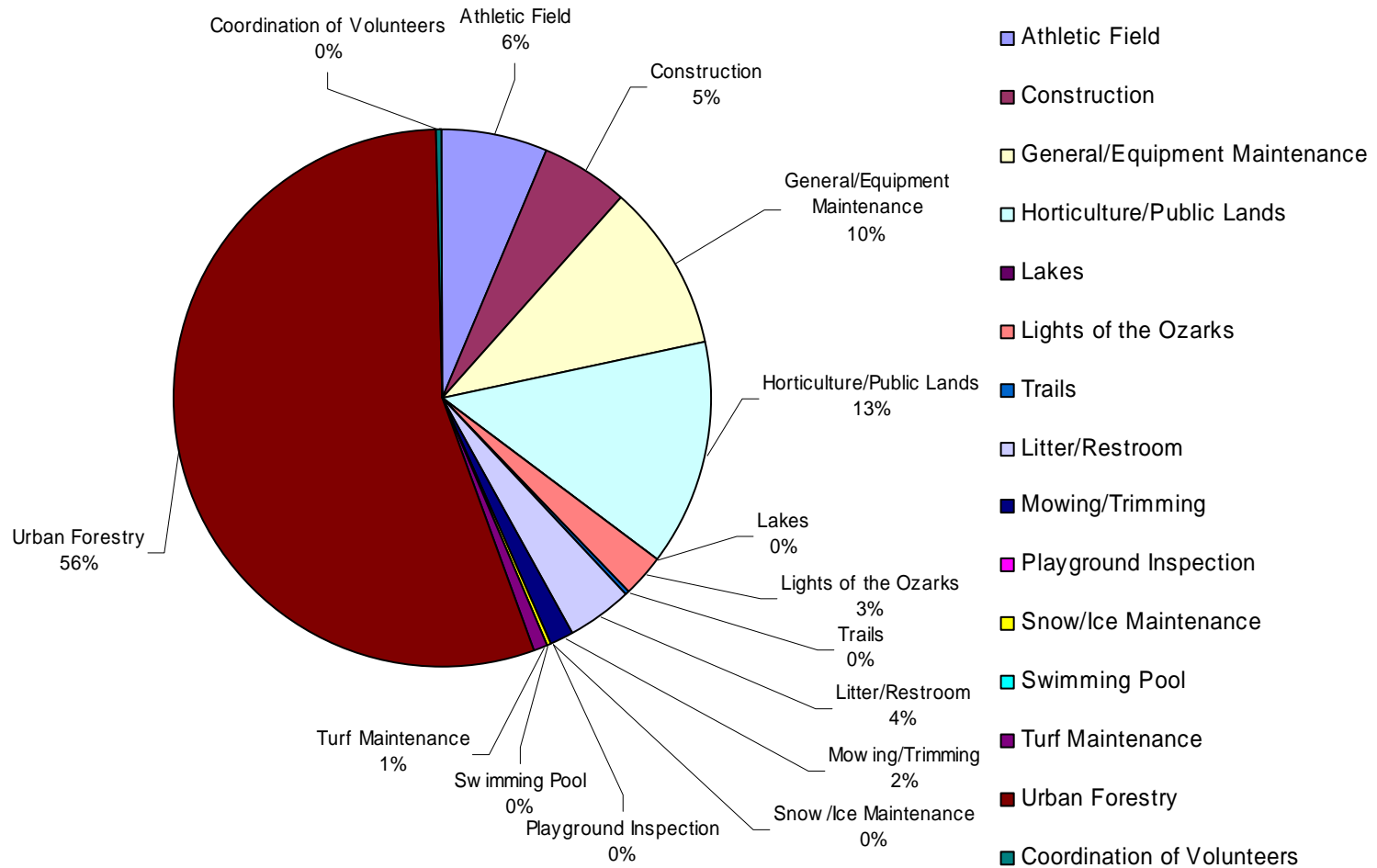


Recreation Program Revenues



Parks & Recreation Division

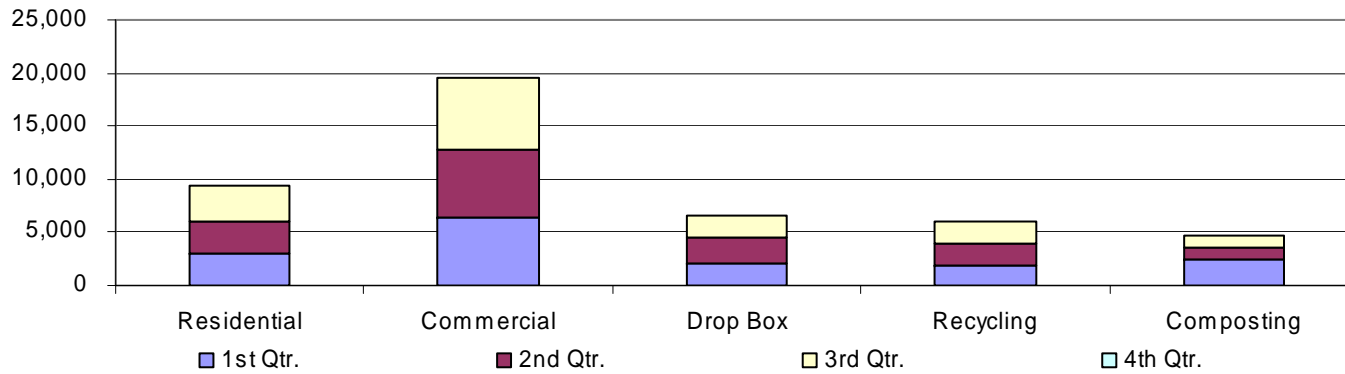
Parks and Recreation Maintenance Summary Year-to-Date



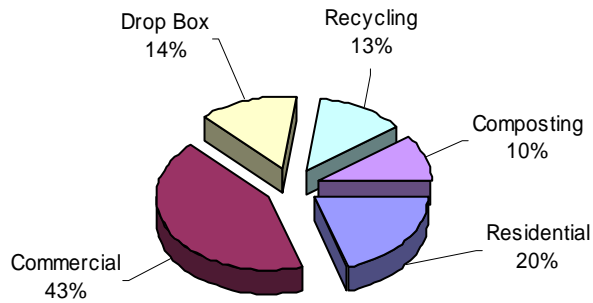
Solid Waste & Recycling Division

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

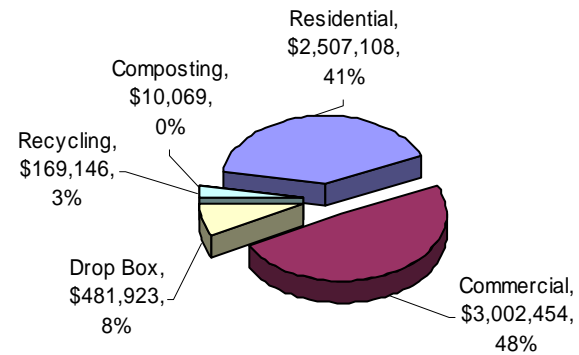
Tonnage by Program 2009 Year-to-Date



Program Percentage of Waste Stream 2009 Year-to-Date

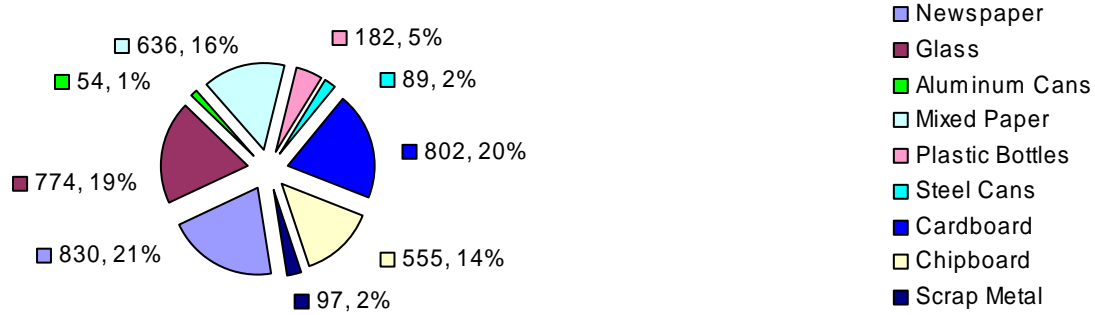


Program Revenues 2009 Year to Date



Solid Waste & Recycling Division

Recyclables Sold - Tons and Percentages

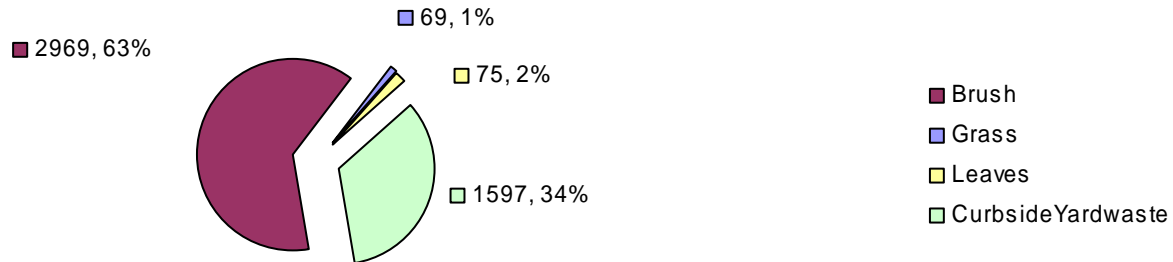


Composting Program Revenues	
Mulch	n/a
Compost Bulk	n/a
Compost Bags	n/a

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

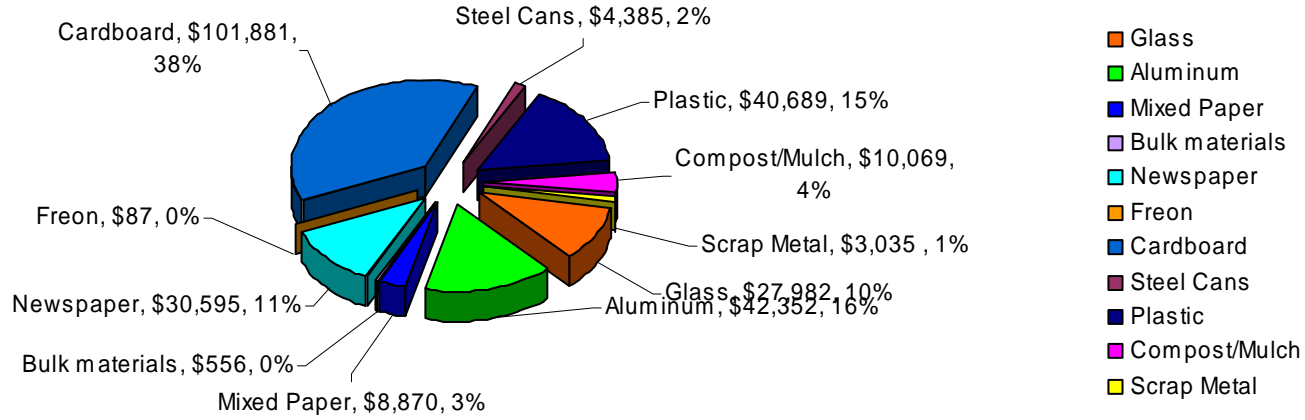
Mulch revenues include free give-aways due to ice storm in January, February, March

Yardwaste Collected by Tonnage and Percentage

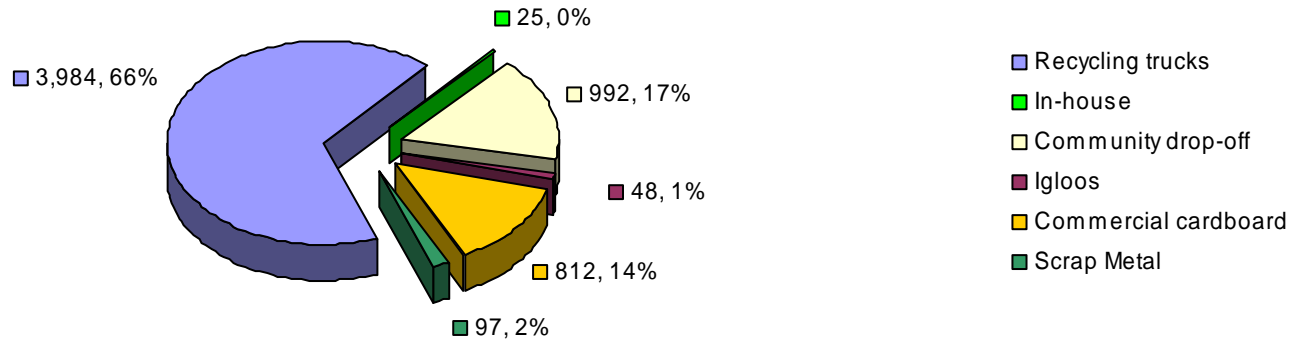


Solid Waste & Recycling Division

2009 Recycling Revenue and Percent



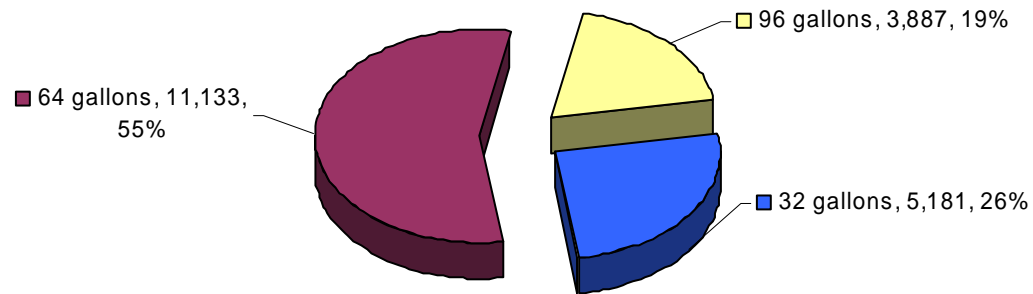
2009 Recycling Collections - Tons and Percentages



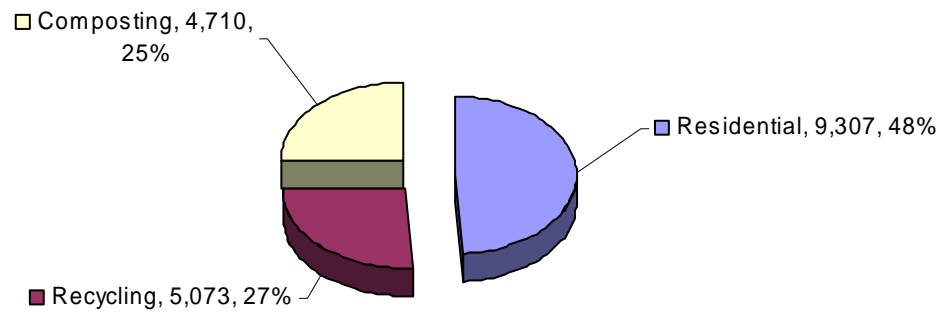
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

Solid Waste & Recycling Division

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

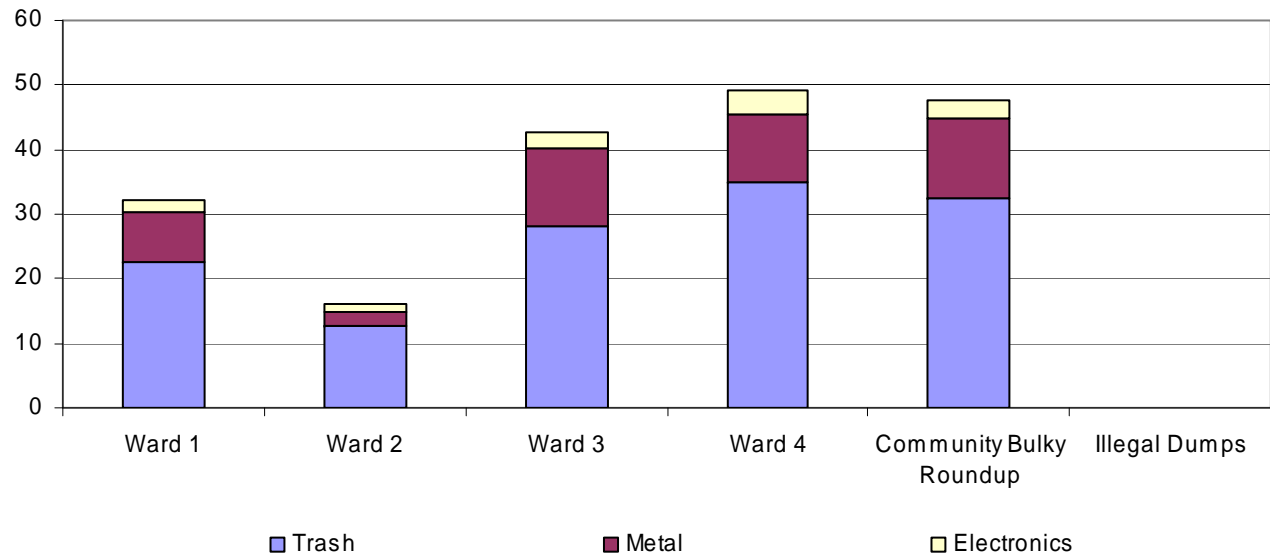


2009 Residential Waste Stream Tons and Diversion



Solid Waste & Recycling Division

2009 Clean Ups in Tons



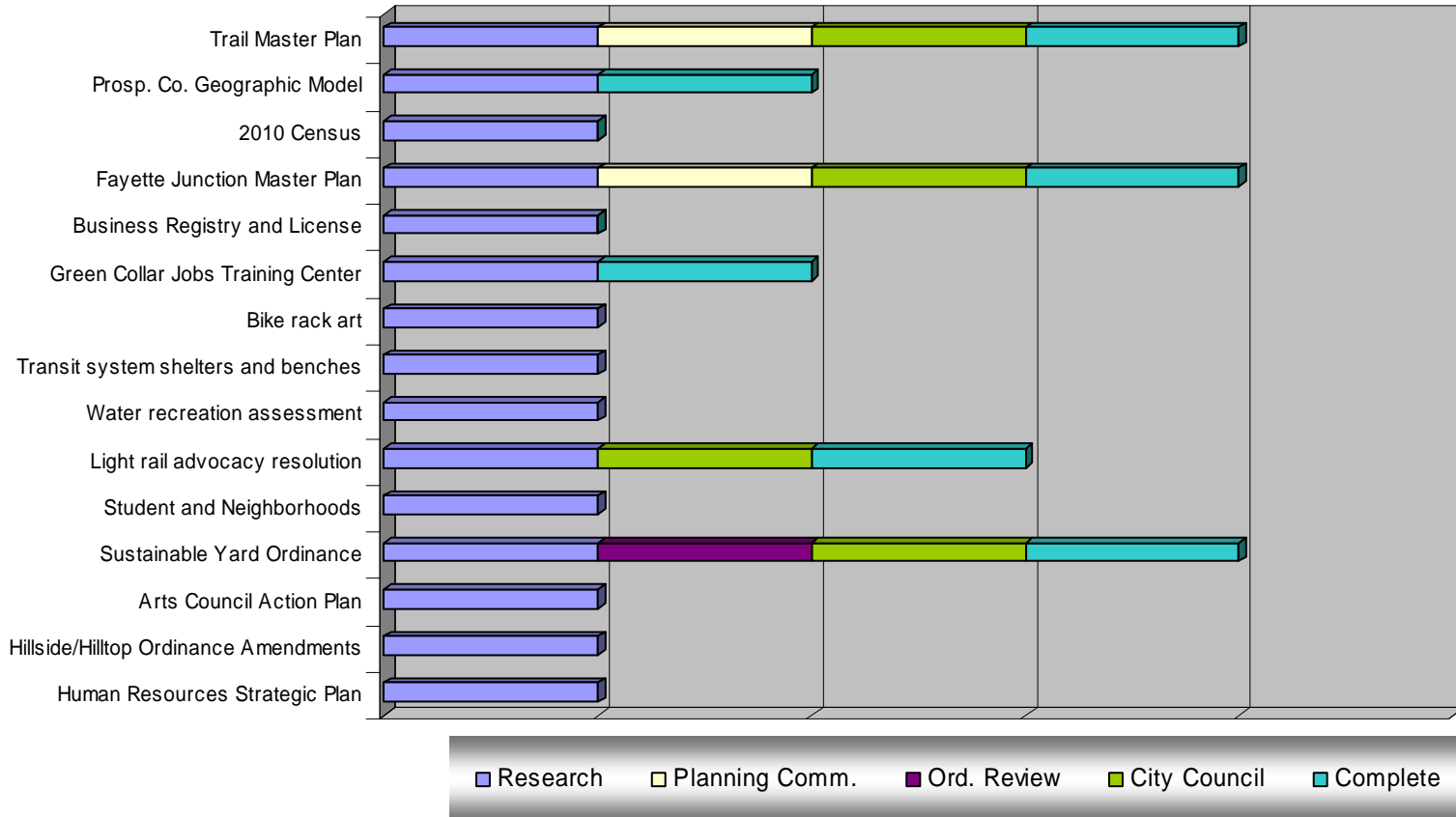
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	3/14/2009	22.51	7.81	1.91	32.23
Ward 1 Fall		0.00	0.00	0.00	
Ward 2 Spring	5/2/2009	12.57	2.16	1.27	16.00
Ward 2 Fall		0.00	0.00	0.00	
Ward 3 Spring	4/25/2009	28.27	11.88	2.40	42.55
Ward 3 Fall		0.00	0.00	0.00	
Ward 4 Spring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

Strategic Planning and Internal Consulting

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	26	45	37
Community Outreach Programs and Events	16	23	12
Administrative Items/Staff Hours	N/A	N/A	18 / 1,604
Project Meetings/Meeting Hours	N/A	N/A	66 / 80
City Council Initiated Items/Staff Hours	7 / N/A	5 / N/A	7 / 311
Ordinances Developed and Amended	6	4	2
General Plan Amendments & Updates	0	1	1
Studies/Master Plans Adopted	1	1	2

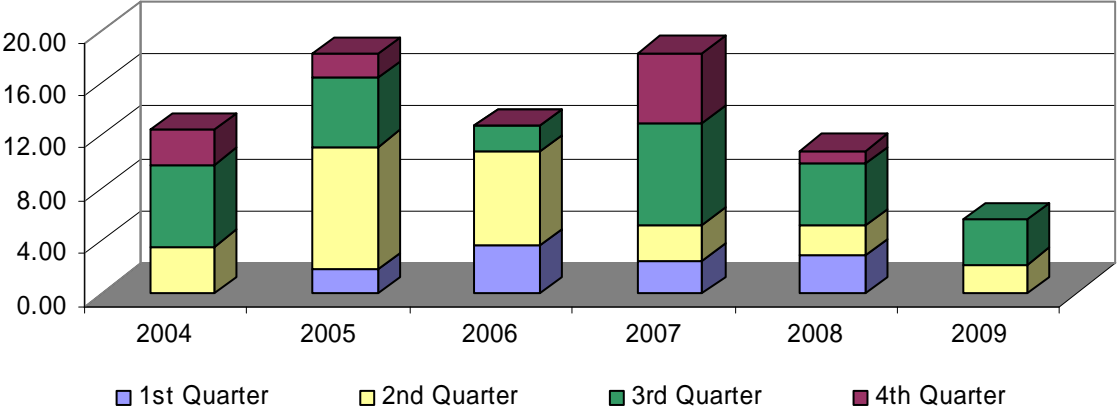
Strategic Planning and Internal Consulting

Project Status

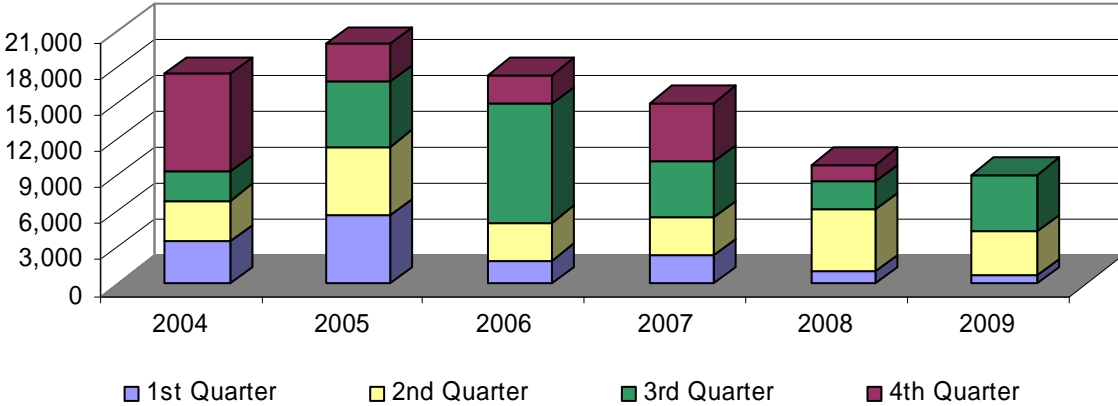


Transportation Division

Asphalt Overlay - Miles

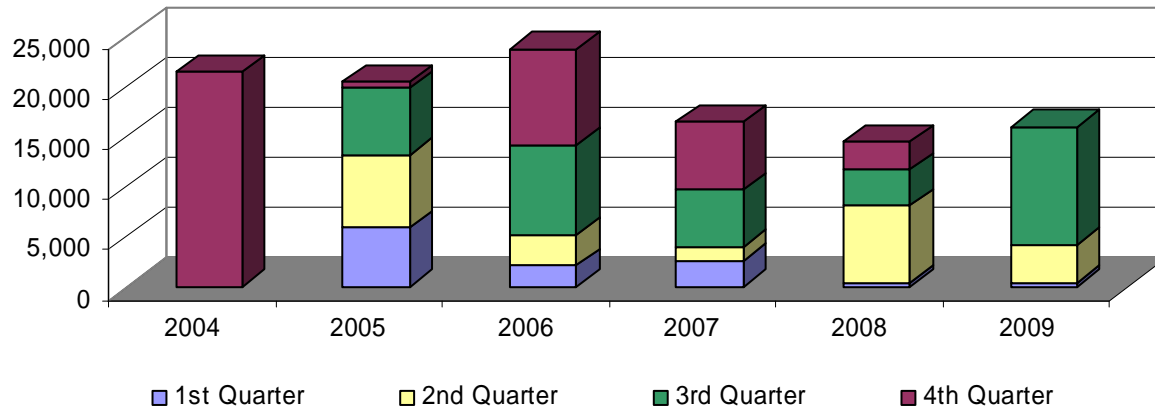


Sidewalk Construction - Linear Feet

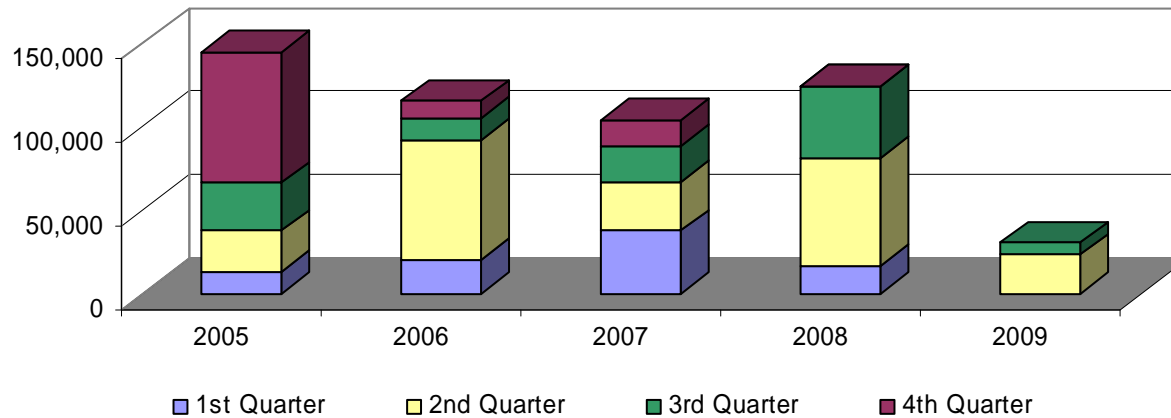


Transportation Division

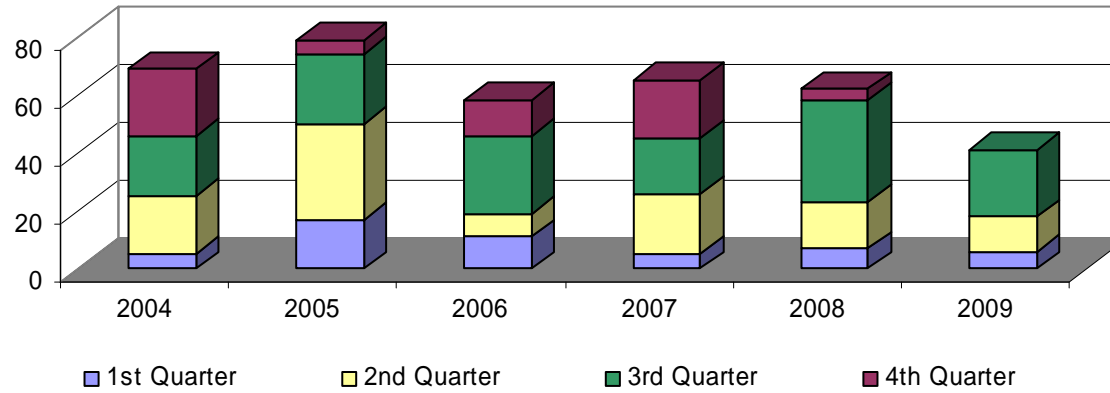
Curb & Gutter Construction - Linear Feet



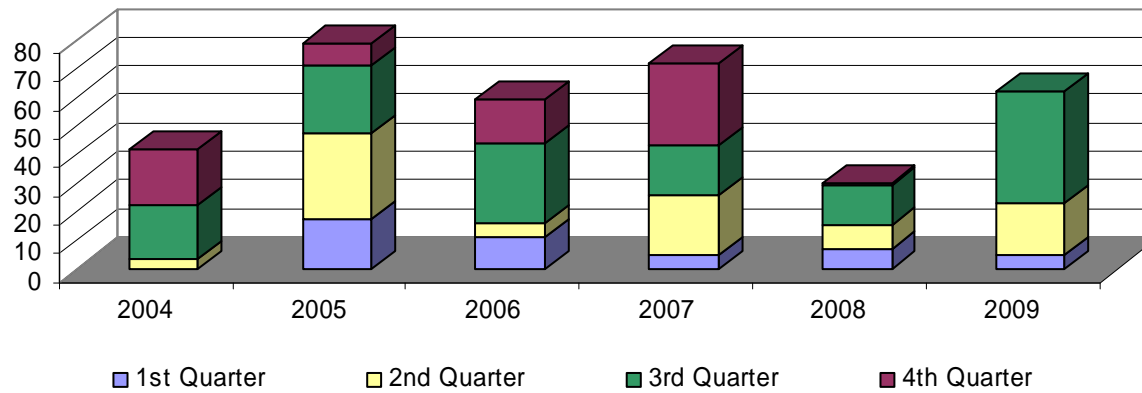
Litter Removal - Pounds



Transportation Division Access Ramp Construction



ADA Detectable Warning Tile Installation



Utilities Department Overview

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 mid 2010.
 - c) Staff continues to use the updated sewer collection model to evaluate the ability of the system to accommodate flows from new developments.
- 4) Water Distribution System and Backflow Prevention System Upgrades. The Backflow Prevention Ordinance was approved by the Water/Sewer Committee and will be presented to the City Council for approval in mid 2009. Final comments are expected back from the Arkansas Department of Health in July. It should be adopted in late 2009 or early 2010. 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 will be complete by the end of 2009.
- 6) Sanitary Sewer Rehabilitation Projects
 - a) The Sanitary Sewer Rehabilitation project for Illinois River Basin 23 is complete. The project used approximately \$1 million in State Tribal and Assistance Grants (STAG) for 2005.
 - b) The 2009 term contract with Insituform, Inc, work should be executed in October – December, 2009.
 - b) The RJN Group, Inc. completed a sanitary sewer evaluation study in the southern portion of Fayetteville and Greenland. The report is in staff review. Design is underway. Cured in place lines will be combined with the 2009 CIPP term contract.
- 7) 36" Water Transmission Line. The project is underway to install the flow isolation and pressure sustaining valves. The work is substantially complete. Final adjustments to this complicated hardware will be made in the late 2009.
- 8) Highway 265 Water/Sewer Relocation and 36" Water Transmission Line. Phase I, the 36" line on Township between Crossover and Old Wire, is under contract to Seven Valleys Construction. The rest of this project is in design by McClelland Consulting Engineers. The revenue bond is approved.
- 9) Canterbury Water Tank. Design is underway for the tank, connecting lines to the tank, and the pump station. Site layout has been coordinated with the local residents.
- 10) Solid Waste Floor - Concrete repair is complete.

Water & Sewer Maintenance

Sewer department employees installed 1,702 feet of 8" pipe. The improvements were in the vicinity of South Hill, Peerson and Frisco, Juneway, Willow and Baxter, Gabbard and Sunset. The sewer department T.V. inspected 7.52 miles of sewer main, washed 79.6 miles of sewer main, repaired 29 sewer point repairs at the main, repaired/rebuilt 20 manholes and had 12 sewer over flows.

Water department employees installed 2,500 feet of water pipe. Locations of the improvements were Township, Hammond, Duncan, Halsell and North College. Repaired/ replaced 10 hydrants within the water system. Employees also repaired 148 leaks and provided customer service in the form of locates to 2,518 persons.

Meter Operations and Backflow

Meter reading and maintenance employees worked 7,078 turn on/off orders, 56 pressure and leak related orders, and 1,221 miscellaneous customer service related jobs. Field reps inspected 187 construction accounts to determine if the buildings were occupied or still under construction and verified 361 water taps to ensure that the tap and meter are serving the building to which they were issued. Updated 73 construction accounts pertaining to customer status and billing charges. Installed 196 radio-read meters for new and existing service and installed 74 manual read meters for new water service. These installations increase the number of meters that are radio-read to 14,188. Replaced 63 manual read meters that were due for scheduled maintenance or had malfunctioned and removed 26 water meters reported to be inactive and no longer needed at the address. They assigned 270 utility account numbers and location codes, rebuilt 460 meters, tested 553 meters for inventory and change out. The backflow department surveyed 97 high and low hazard locations and reviewed four building plans.

Wastewater Treatment

From July to September 2009, both wastewater treatment plants (WWTPs) continued to produce final effluent far better than the NPDES permit limits require. Discharge from the facility was 100% in compliance with the NPDES permit for the third quarter of 2009.

The effluents from Noland and West Side WWTPs also passed biomonitoring requirements on both *Pimephales promelas* (fathead minnow) and *Ceriodaphnia dubia* (water flea) for the third quarter of 2009. This would be the fourth consecutive quarter that the West Side WWTP passed biomonitoring, therefore, the plant is qualified for consideration of reduced monitoring frequency requirements. A request has been submitted to the Arkansas Department of Environment Quality.

Crossland Heavy (subcontracted to Roberts McNutt) contractor has completed the repairs of the expansion joints in the East Aeration Basin floor and the West Aeration Basin walls. This should conclude the EP-3 construction activity.

Pollution Management had completed the removal of four underground storage tanks (USTs). The closure report has been submitted to Arkansas Department of Environmental Quality (ADEQ). The WWTP staff also completed the installation of three above ground tanks to replace the removed USTs. Registration forms for two of these above ground tanks have been submitted to the ADEQ Storage Tank Division as required.

Laboratory staff has purchased the incubator and developed the analytical method for E. Coli analysis. The preparation is made to accommodate the request from Leif Olson to analyze the water from Lake of Fayetteville in early Spring of 2010.

The laboratory staff also passed the EPA DMR #29 QA study. This is the EPA annual compliance requirement for NPDES permit holders.

Denise Georgiou and Duyen Tran presented two training topics at the 2009 EPA Region VI Industrial Pretreatment Workshop in Addison, TX on 5 August. Denise was also a judge for the Pollution Prevention Challenge Award because her entry for the City of Fayetteville Industrial Pretreatment Program won an award last year.

The Annual Industrial Awareness Seminar was held on August 20 at the West Side Wastewater Treatment Plant. David Jurgens spoke about wastewater and water capacity (especially the effects of irrigation), fees, grease, and fielded quite a few questions. He presented awards to local industries for 100% compliance and 100% effluent compliance.

Mike Ross, CH2M HILL OMI Regional Technical Specialist, conducted a Class II Wastewater Class from July 13 to 17 at the West Side Wastewater Treatment Plant. Three wastewater operators from the Northwest Arkansas area attended the training. Four WWTP employees passed the certification exam for Class II and one for Class I.

The West Side WWTP hosted the Project WET, WILD and WEBFOOT workshop on the July 28 at the request of Delia Haak, Illinois River Watershed Partnership Executive Director. Bruce Shackelford, Environmental Consulting Operations, Inc. also provided a tour of the Woolsey Wet Prairie to the workshop participants. There were 18 participants and two facilitators including teachers from Missouri, Harrison, Mountainburg, and the Northwest Arkansas area attended this workshop.

The WWTP plant staff participated in the annual Secchi Day, which was organized by the Beaver Water District. The staff collected samples and performed field testing at six different locations between War Eagle and Hickory Marinas in August. The plant staff also participated in the Mud Creek clean up, which was organized by the Illinois River Watershed Partnership in August.

Solid Waste

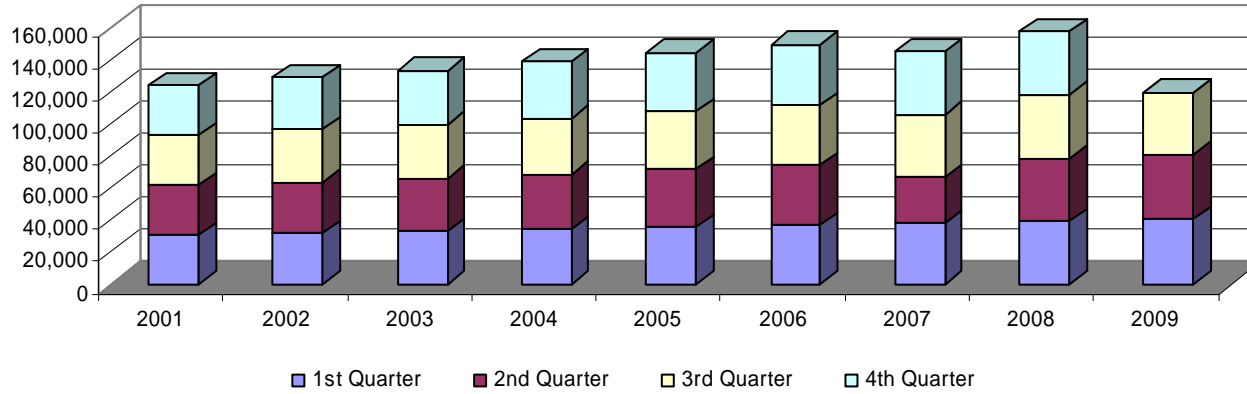
The Solid Waste Division assumed responsibility for operation of the Transfer Station floor and scale house effective 5:30 p.m. on September 30, due to the breach of contract by Cherokee Nation. Through an ad-hoc but approved arrangement with Roll Off Services and Waste Management, the division will have the trash hauled to and disposed of in the Eco Vista landfill in Tontitown until a new bid can be awarded. The new bid should be awarded in November and will take effect on December 1, 2009.

Meter Operations Division

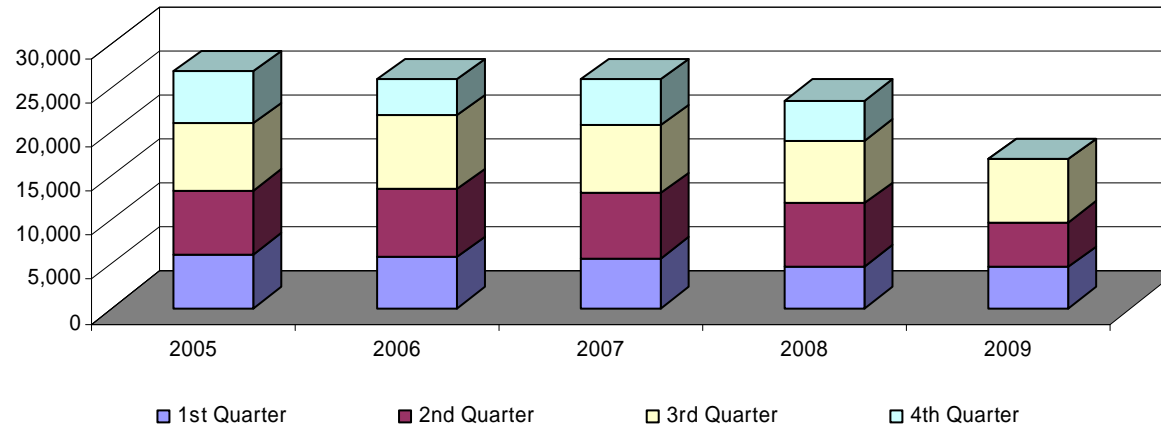
Meter Operations Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Meter Accounts	39,480	38,842	40,392
Meters Tested	2,344	1,750	1,691
Radio Read Meters Installed	13,046	14,300	13,960
Meters Rebuilt	2,008	1,000	1,155
Backflow Surveys	686	750	318
% Backflow Devices in System	8%	8.0%	9.8%
Backflow Devices Tested	27	100	105
% Meters Tested	5.96	4.50	5.69
% Radio Read Meters in System	34.35	40.00	34.56
Meters Read	444,847	222,000	339,367
Delinquent Accounts/Shut off	6,424	3,550	1,578
Delinquent Account/Reconnects	4,957	2,750	3,470
Meters Installed New Accounts	995	650	255
% Meters Re-Read	5.85	5.00	5.38
% Delinquent Meter Accounts Shut Off	1.44	2.00	1.39
Service Orders Worked	23,506	N/A	16,780
Pressure & Leak Related Orders	34	N/A	57
Miscellaneous Service Related Work	1,391	N/A	1,410

Meter Operations Division

Meter Accounts Active & Inactive

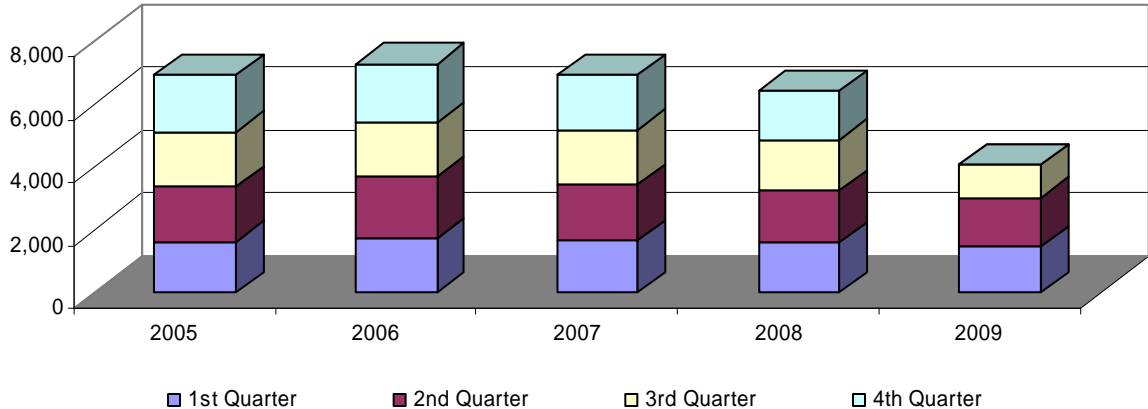


Service Orders

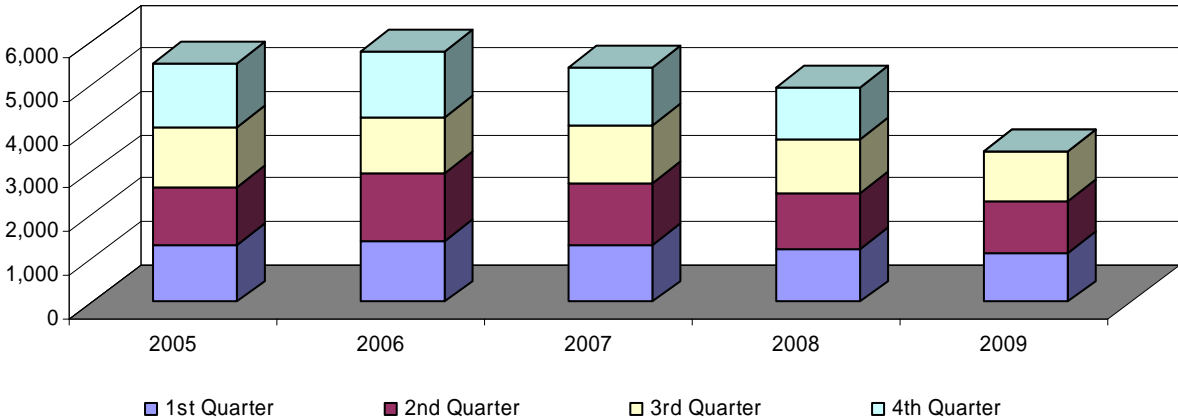


Meter Operations Division

Delinquent Accounts Shut Off

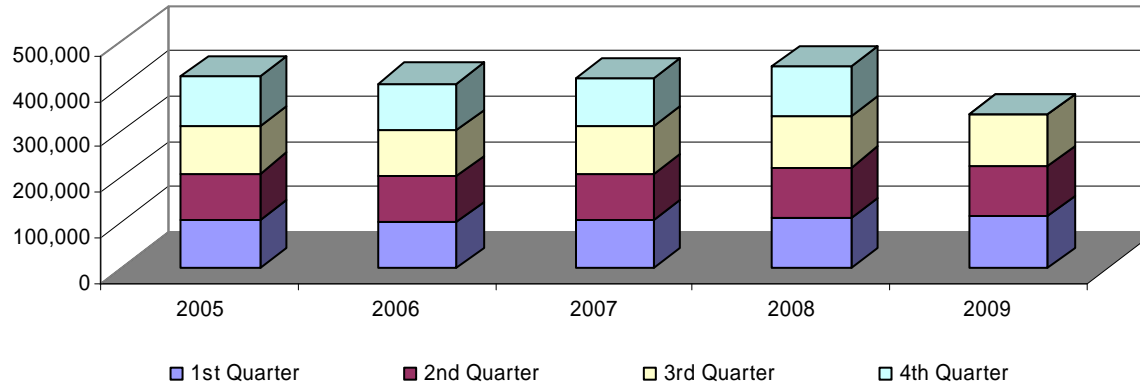


Delinquent Accounts Reconnected

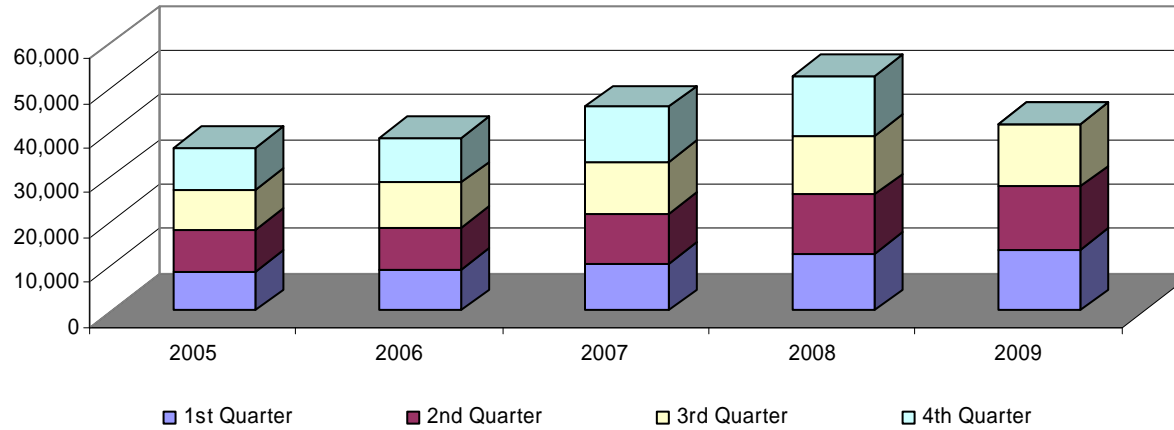


Meter Operations Division

Meters Read

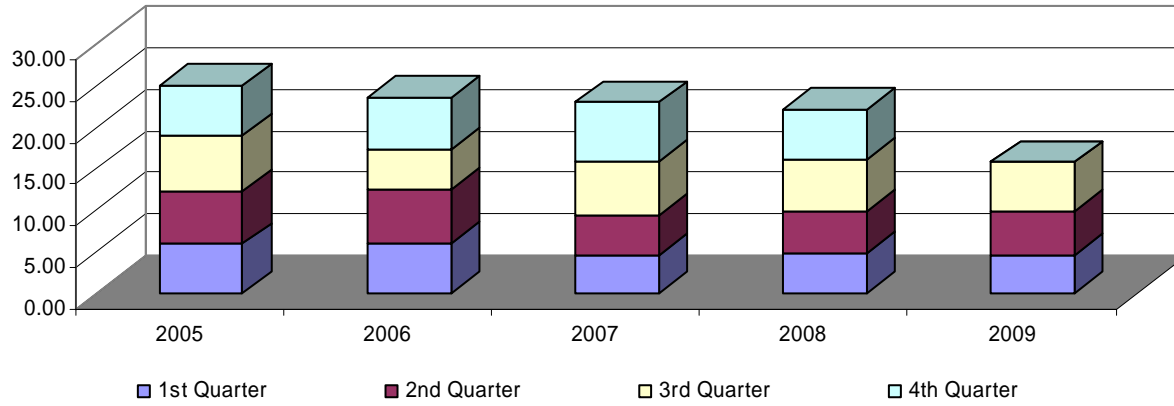


Radio Read Meters In System

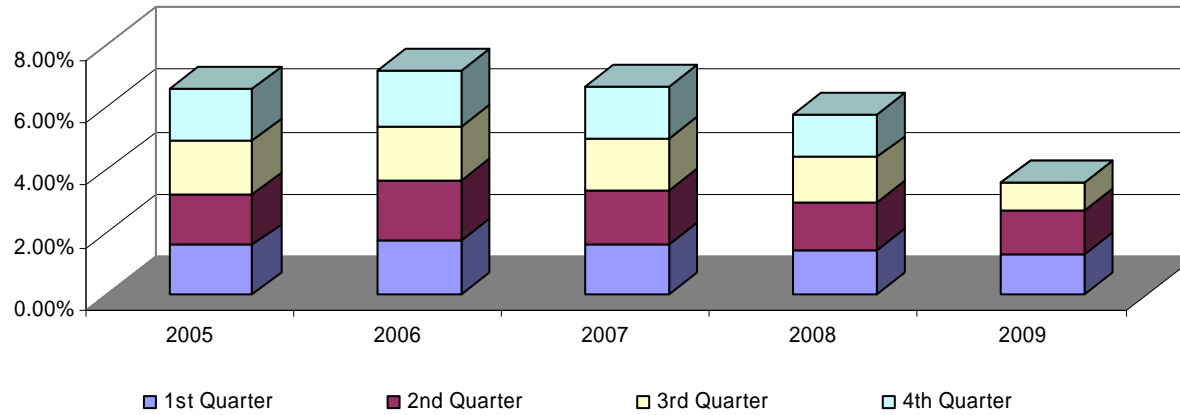


Meter Operations Division

% Of Meters Re-Read



% Of Delinquent Accounts Shut Off

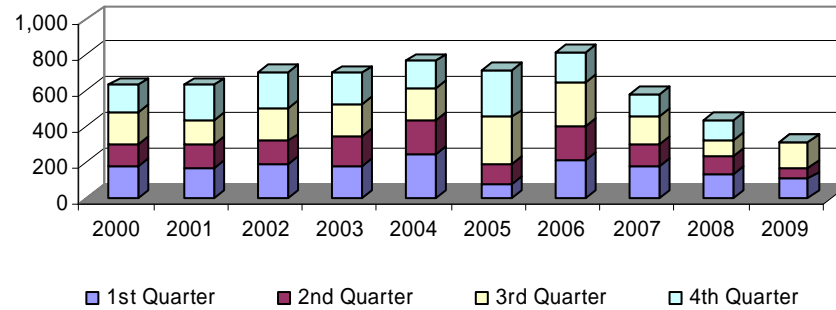


Water & Sewer Maintenance Division

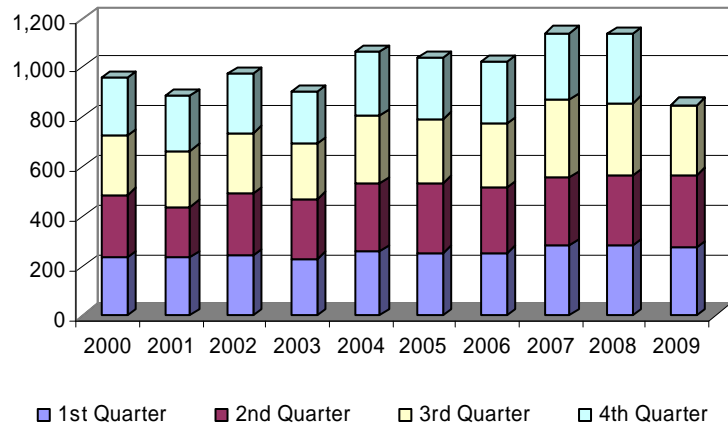
Water & Sewer Maintenance Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Water Mains - Miles	630	700	670
Valves	8,953	9,000	9,313
Fire Hydrants	3,584	3,750	3,696
Water Service Accounts	38,977	40,000	39,865
Water Leaks Repaired	437	275	62
Water Line Constructed - Feet	9,215	5,000	11,967
Fire Hydrants Repaired/Installed	82	50	28
Water Tanks	14	14	14
Pump Stations/Wells	10	10	10
Water Pumps	21	21	21
Lake Dams	3	3	3
Storage - Million Gallons	29	29	29
Water Tank Maintenance Hours	336	300	267
Water Pump Station Repairs	412	175	346
Water Purchased - Average MGD	12.44	14.70	11.88
Water Samples Taken	1,138	625	850
Sewer Mains - Miles	530	515	535
Manholes	12,050	12,400	12,146
Sewer Service Accounts	32,749	33,000	33,480
Sewer Line TV Inspected - Feet	106,618	90,000	149,535
Sewer Lines Cleaned - Feet	1,425,709	750,000	1,050,922
Sewer Line Replace/Lined - Feet	11,853	4,500	3,734
Sewer Line Point Repairs	147	65	65
Manholes Repaired/Constructed	311	100	43
Sewer Overflows	222	75	55
New Water Connections Made	134	75	56
New Sewer Connections Made	50	48	37

Water & Sewer Maintenance Division Water Distribution/Storage System Maintenance

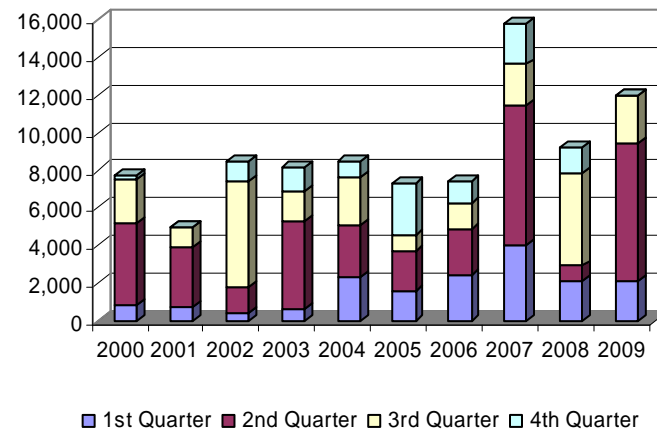
Water Leaks Repaired



Water Samples Taken



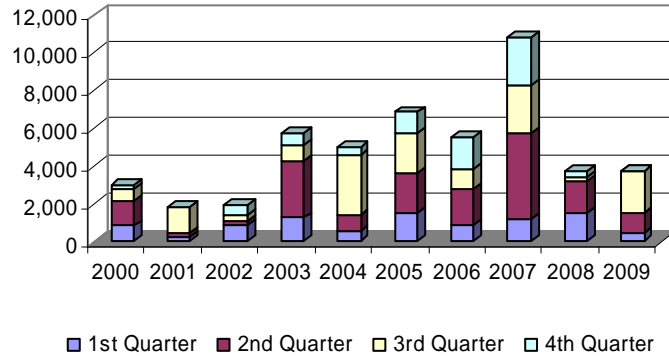
Water Line Constructed



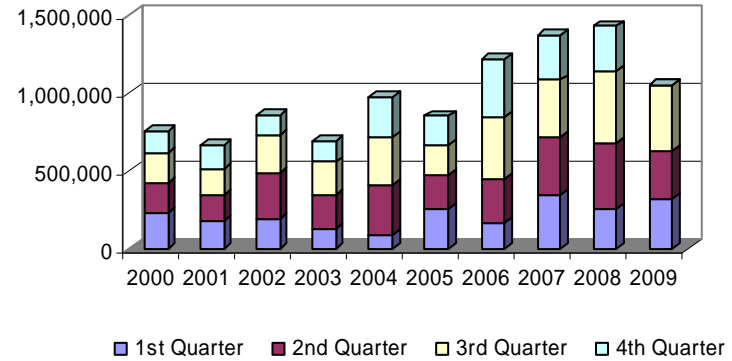
Water & Sewer Maintenance Division

Sanitary Sewer System Maintenance

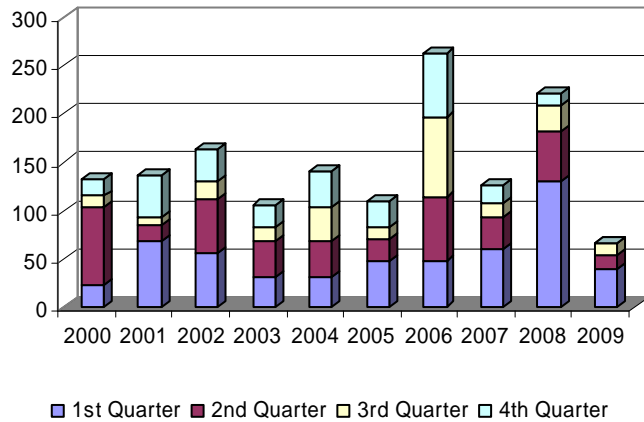
Sewer Line Constructed/Lined



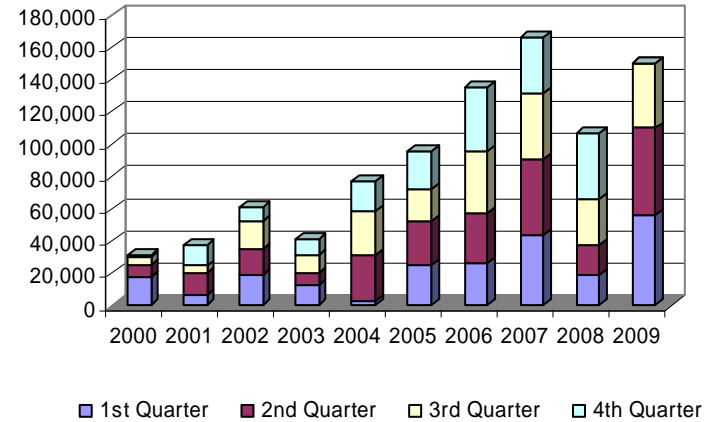
Sewer Line Cleaned



Sanitary Sewer Overflows

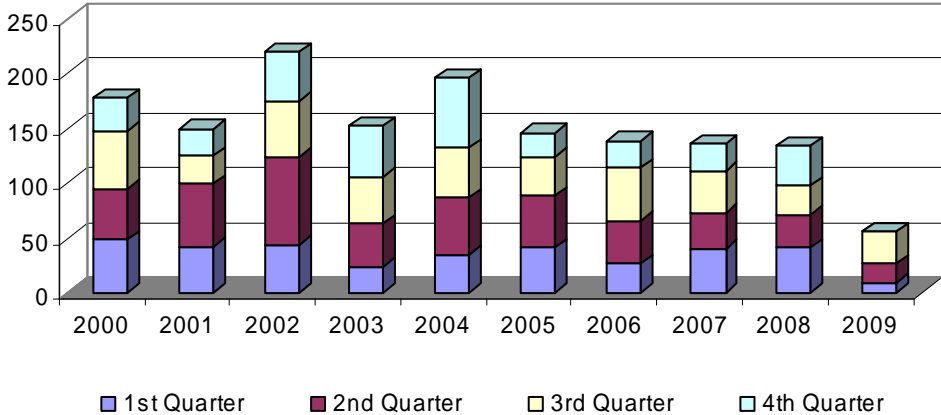


Sewer Line Televised

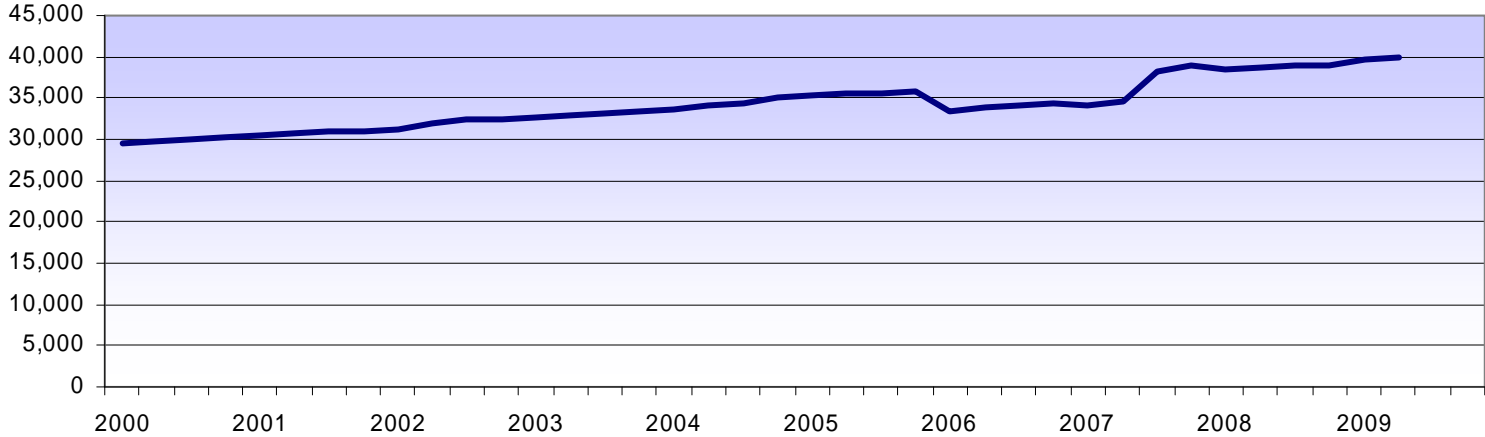


Water & Sewer Maintenance Division

New Water Connections Made

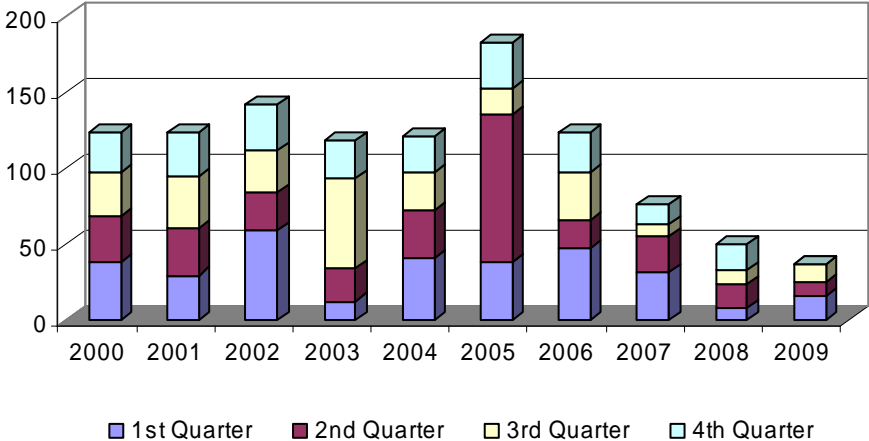


Water Service Accounts (Total)

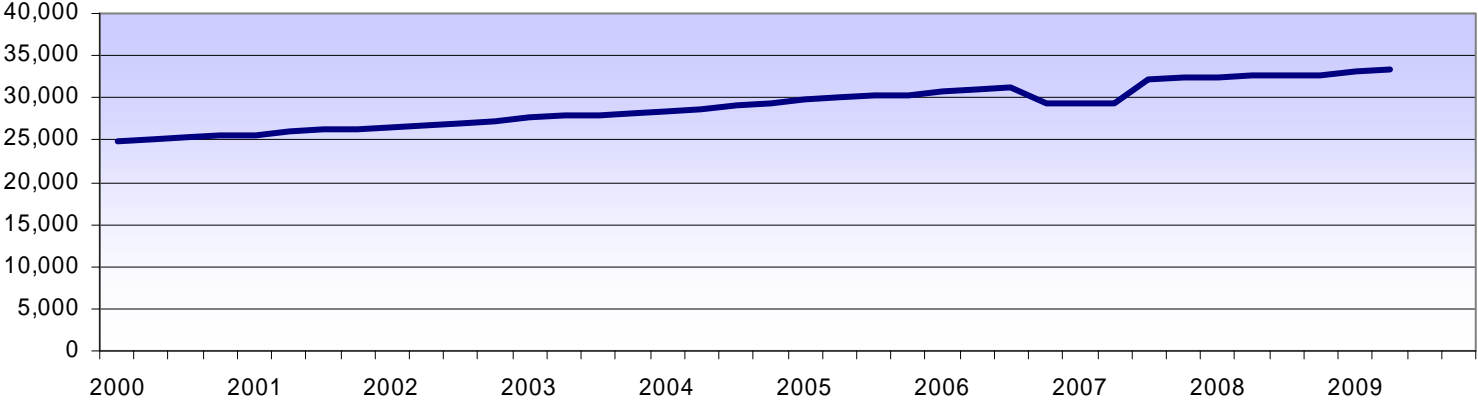


Water & Sewer Maintenance Division

New Sewer Connections Made

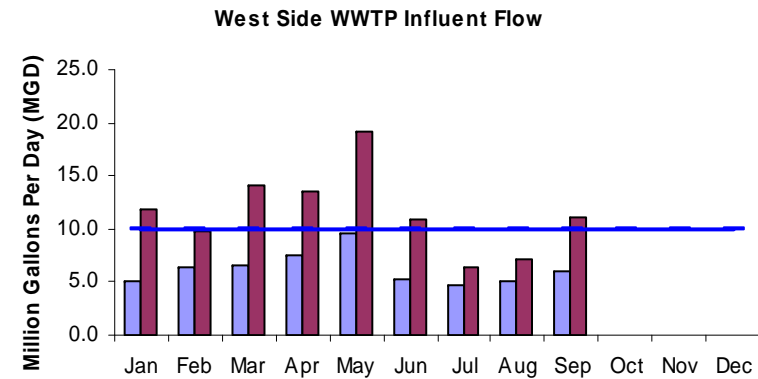
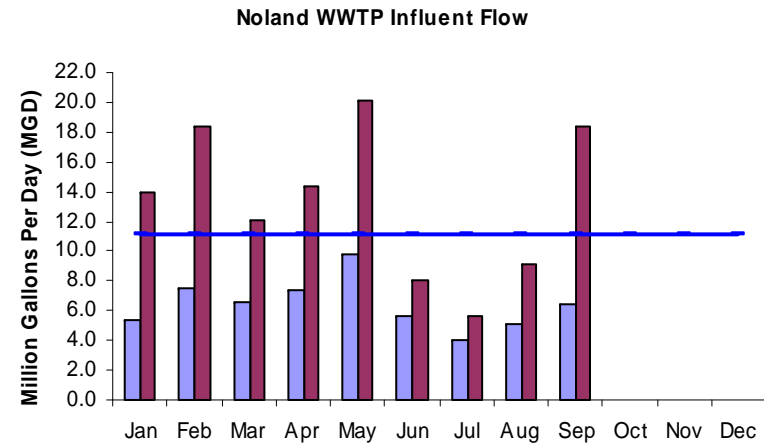


Sewer Service Accounts (Total)



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	7.3	7.6	14.4	13.6
May	9.8	9.7	20.1	19.2
Jun	5.7	5.3	8.1	10.9
Jul	4.1	4.6	5.7	6.3
Aug	5.1	5.1	9.1	7.2
Sep	6.5	6.1	18.4	11.1
Oct				
Nov				
Dec				

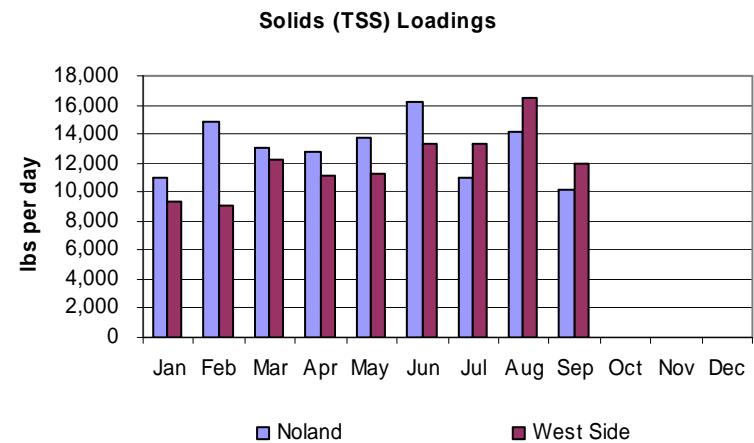
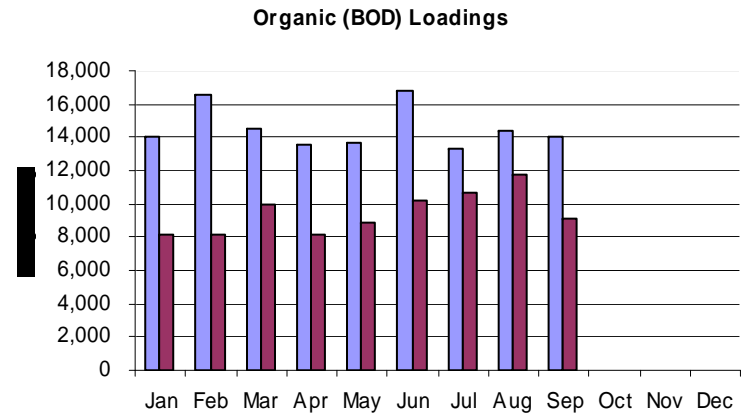


Average Influent Flow
 Influent Max Day Flow , MGD
 Designed Flow

Wastewater Treatment Plants

Plant Loadings - Monthly Average

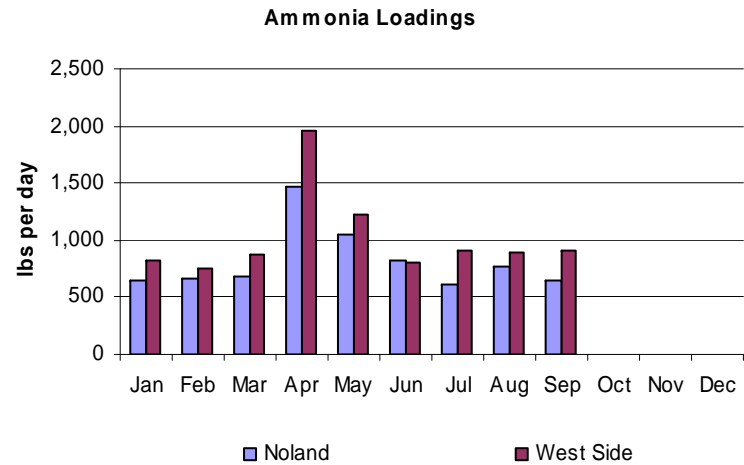
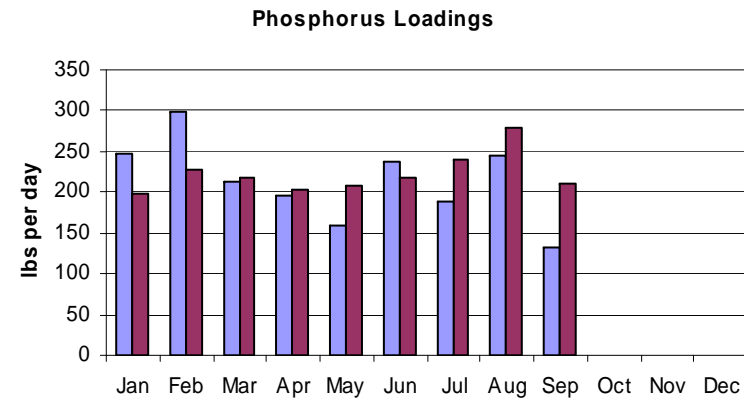
	Biochemical Oxygen Demand (BOD)		Total Suspended Solids (TSS)	
	Noland	West Side	Noland	West Side
Jan	14,018	8,115	10,952	9,327
Feb	16,519	8,115	14,891	9,022
Mar	14,524	9,967	13,103	12,195
Apr	13,501	8,197	12,718	11,147
May	13,658	8,848	13,698	11,317
Jun	16,780	10,177	16,188	13,283
Jul	13,319	10,674	10,997	13,380
Aug	14,449	11,812	14,126	16,542
Sep	14,001	9,143	10,189	11,966
Oct				
Nov				
Dec				



Wastewater Treatment Plants

Nutrient Loadings - Monthly Average

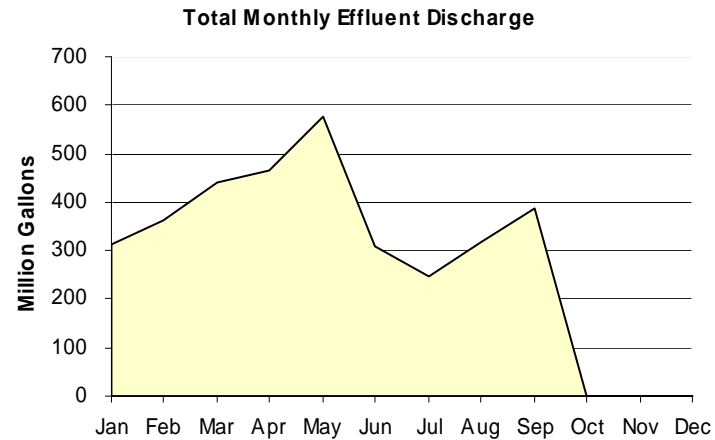
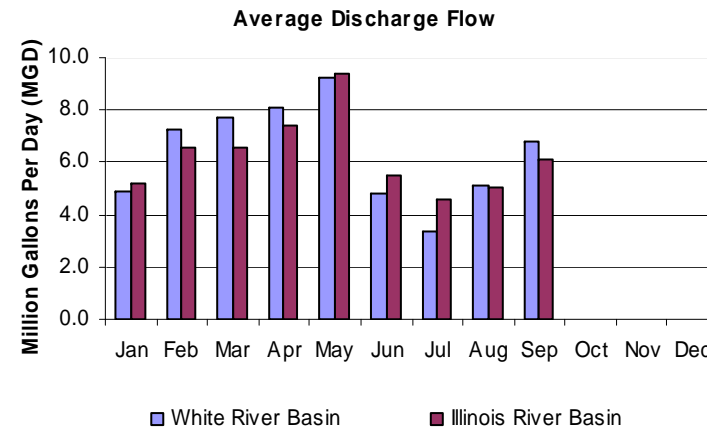
	Total Phosphorus		Ammonia as Nitrogen	
	Noland	West Side	Noland	West Side
Jan	248	198	640	819
Feb	299	228	658	760
Mar	213	217	690	878
Apr	195	204	1,460	1,961
May	160	207	1,048	1,217
Jun	238	219	827	809
Jul	187	239	616	916
Aug	245	279	766	891
Sep	131	210	647	903
Oct				
Nov				
Dec				



Wastewater Treatment Plants

Effluent Discharge - Flow (MGD)

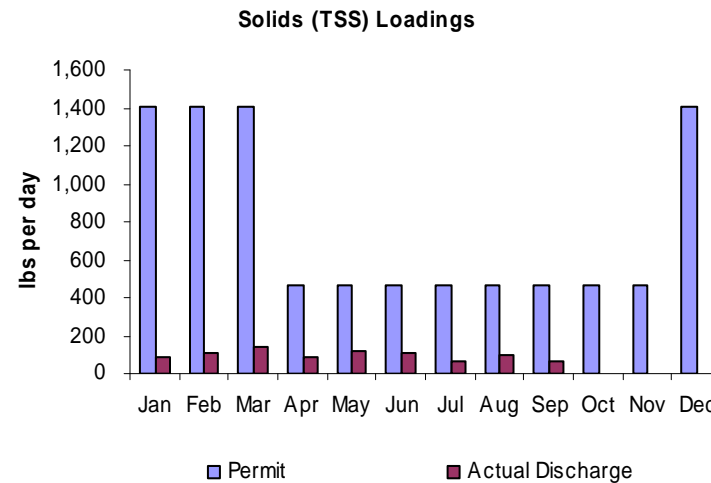
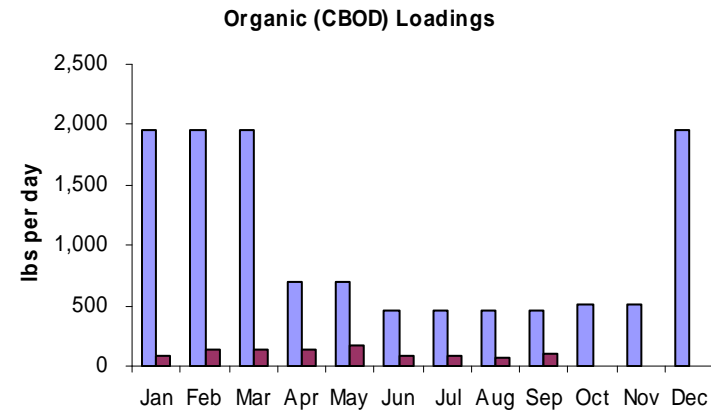
	Discharge Flow, MGD		Total Monthly Effluent Discharge
	White River Basin	Illinois River Basin	
Jan	4.9	5.2	314
Feb	7.3	6.6	364
Mar	7.7	6.5	441
Apr	8.1	7.4	465
May	9.2	9.4	576
Jun	4.8	5.5	310
Jul	3.3	4.6	246
Aug	5.1	5.05	315
Sep	6.8	6.1	386
Oct			
Nov			
Dec			



Wastewater Treatment Plants

Effluent Discharge to White River Basin

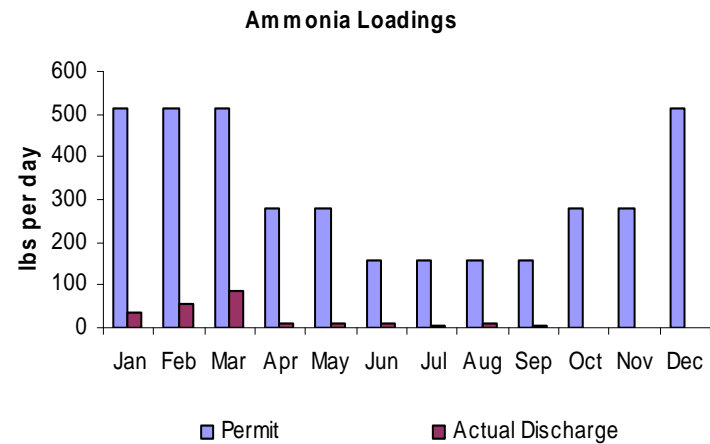
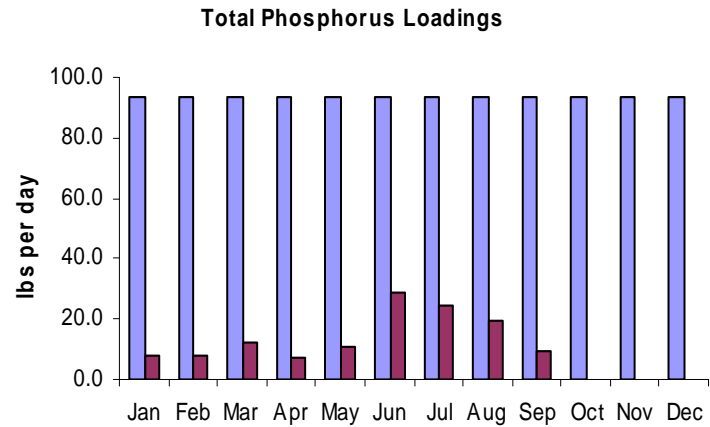
	Carbonaceous Biochemical Oxygen Demand (CBOD)		Total Suspended Solids (TSS)	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	1,962	85	1,401	91
Feb	1,962	144	1,401	103
Mar	1,962	134	1,401	144
Apr	701	128	467	84
May	701	162	467	114
Jun	467	91	467	103
Jul	467	82	467	62
Aug	467	74	467	98
Sep	467	94	467	67
Oct	514		467	
Nov	514		467	
Dec	1,962		1,401	



Wastewater Treatment Plants

Effluent Discharge to White River Basin

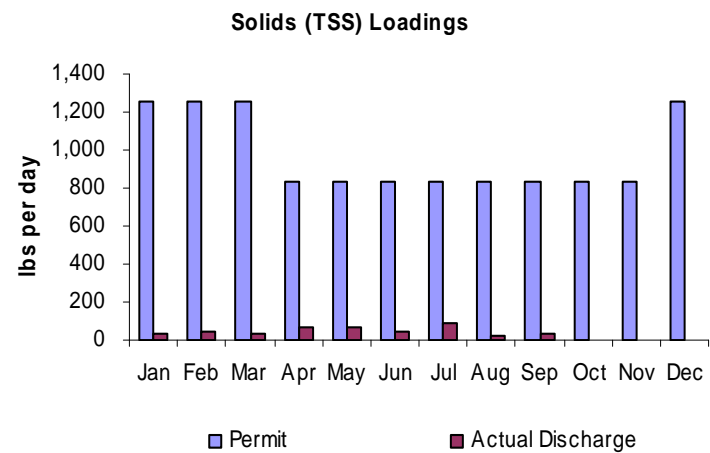
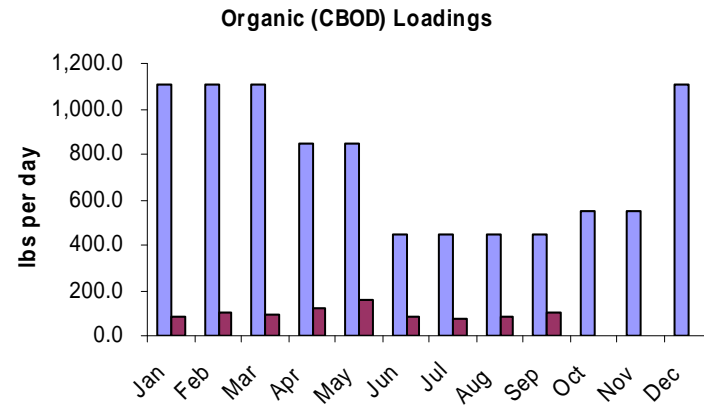
	Total Phosphorus		Ammonia as Nitrogen	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	93.4	7.7	514	35
Feb	93.4	8.2	514	55
Mar	93.4	12.6	514	84
Apr	93.4	7.3	280	12
May	93.4	10.7	280	8
Jun	93.4	28.6	159	8
Jul	93.4	24.4	159	4
Aug	93.4	19.1	159	8
Sep	93.4	9.5	159	6
Oct	93.4		280	
Nov	93.4		280	
Dec	93.4		514	



Wastewater Treatment Plants

Effluent Discharge to Illinois River Basin

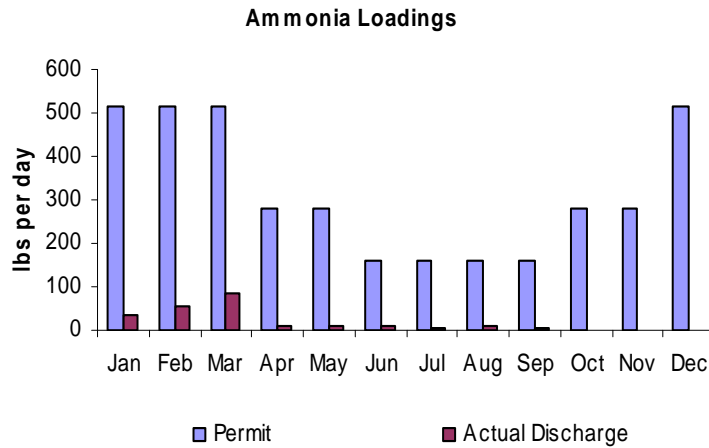
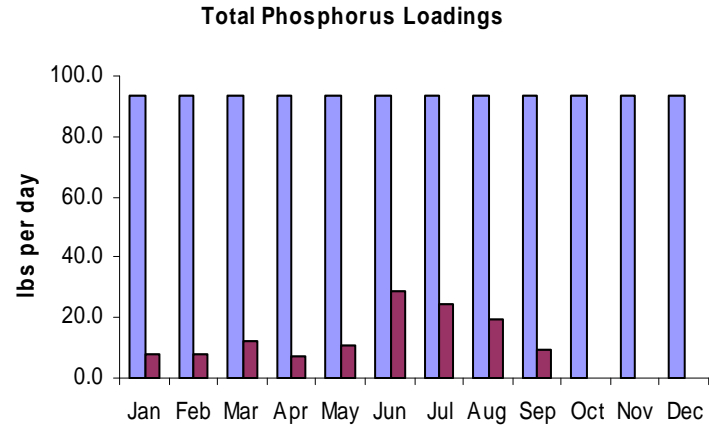
	Carbonaceous Biochemical Oxygen Demand (CBOD)		Total Suspended Solids (TSS)	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	1,109.2	82.4	1,251	30
Feb	1,109.2	106.8	1,251	45
Mar	1,109.2	96.3	1,251	37
Apr	850.7	117.5	834	72
May	850.7	157.5	834	70
Jun	442.0	83.1	834	49
Jul	442.0	75.9	834	87
Aug	442.0	87.7	834	22
Sep	442.0	104.9	834	35
Oct	550.4		834	
Nov	550.4		834	
Dec	1,109.2		1,251	



Wastewater Treatment Plants

Effluent Discharge to Illinois River Basin

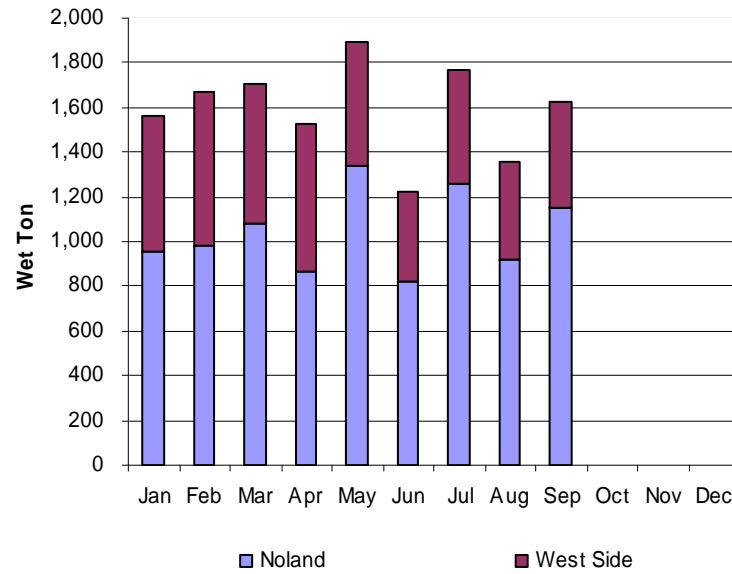
	Total Phosphorus		Ammonia as Nitrogen	
	Permit	Actual Discharge	Permit	Actual Discharge
Jan	83.4	4.9	341.9	19.3
Feb	83.4	13.8	341.9	32.3
Mar	83.4	17.9	341.9	5.2
Apr	83.4	42.7	133.4	6.0
May	83.4	47.7	133.4	11.9
Jun	83.4	25.5	83.4	4.5
Jul	83.4	22.6	83.4	4.0
Aug	83.4	20.3	83.4	4.0
Sep	83.4	27.6	83.4	5.0
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	862	667
May	1,342	554
Jun	824	397
Jul	1,263	504
Aug	916	443
Sep	1,156	469
Oct		
Nov		
Dec		

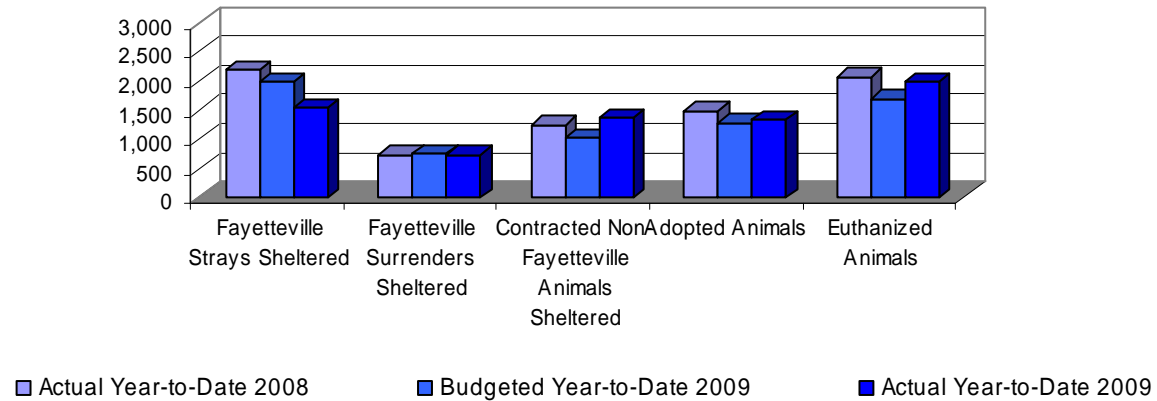


Animal Services Division

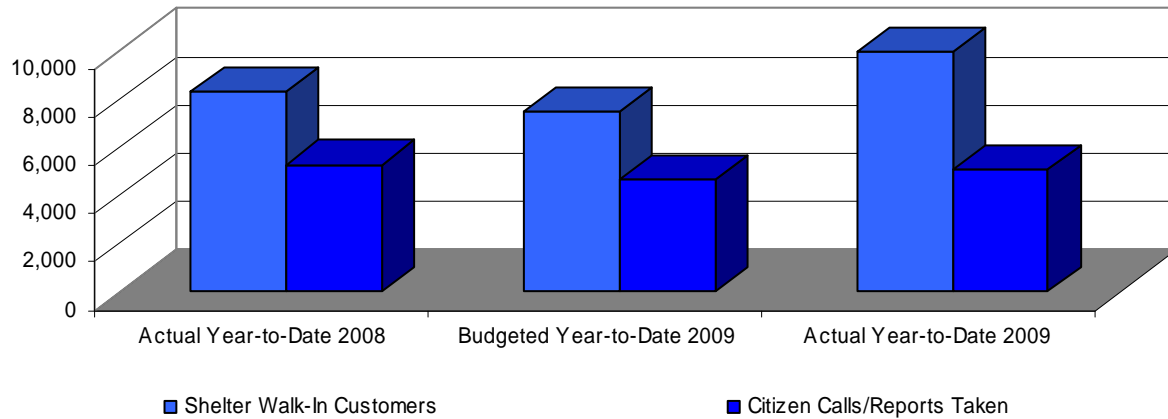
Animal Services Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Citizen Calls/Reports Taken	5,284	4,686	5,086
Officer Emergency After Hour Responses	683	636	906
City Licenses Sold	1,998	2,400	1,658
Warnings/Citations Issued	198	186	73
Animal Bite Investigations	46	42	61
Animal Cruelty Investigations	358	318	219
Animals Reclaimed by Owner	526	561	594
Stray Animals Picked Up			
Domestic	1,180	1,011	1,134
Wildlife	185	168	170
Livestock	27	30	11
Fayetteville Strays Sheltered	2,190	1,986	1,525
Fayetteville Surrenders Sheltered	728	750	731
Contracted Non-Fayetteville Animals Sheltered	1,246	1,029	1,355
Adopted Animals	1,477	1,275	1,326
Euthanized Animals	2,064	1,686	1,982
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	8,342	7,500	12,415
Adopted Animals Sterilized	838	1,500	1,370
Low Cost Spay/Neuters Performed	333	786	58
Veterinarian Emergency After Hour Responses	43	39	36

Animal Services Division

Shelter Population

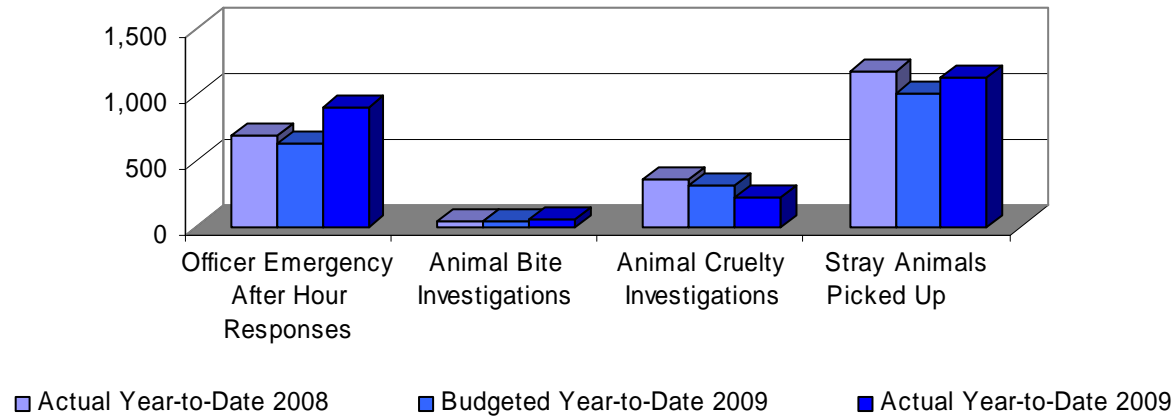


Citizen Contacts

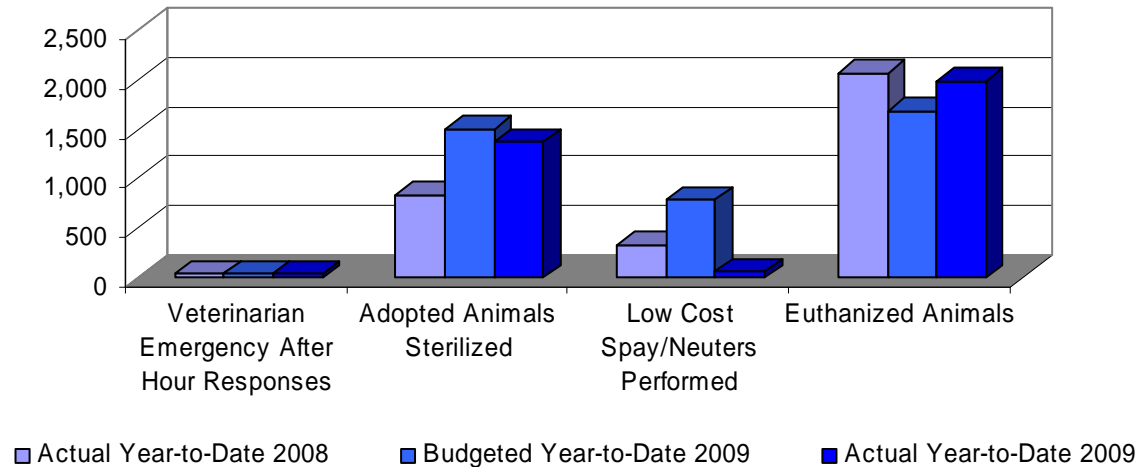


Animal Services Division

Actions Taken by Animal Services Officers



Procedures Performed by the Animal Services Veterinarian

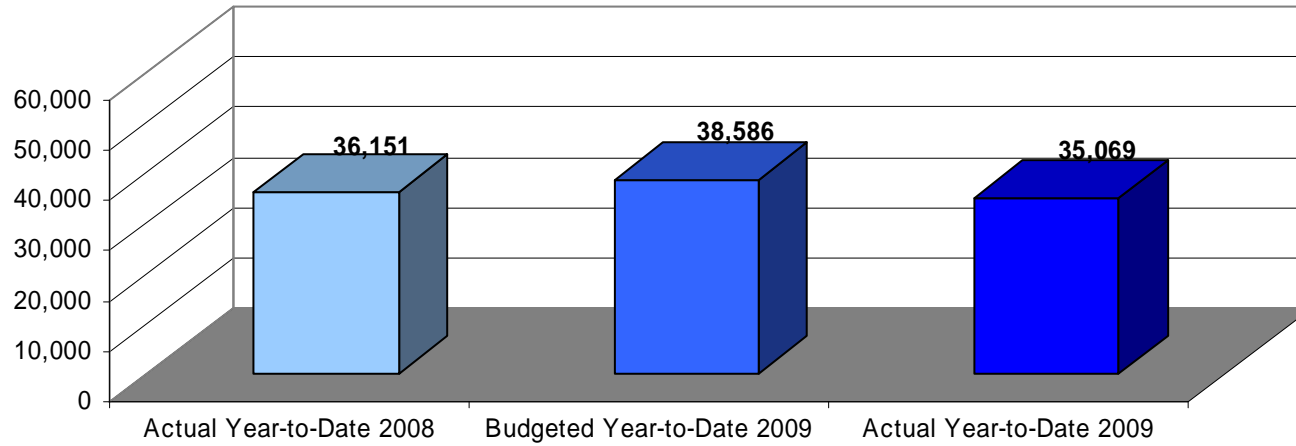


Central Dispatch Division

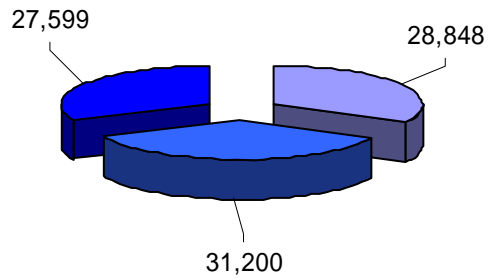
Central Dispatch Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Total Calls for Service	36,151	38,586	35,069
Police	28,848	31,200	27,599
Fire	5,344	5,325	5,630
Citywide	1,959	2,064	1,838
Police Self-Initiated Calls	61,650	66,375	60,811
Telephone Calls (Minus 9-1-1)	95,890	105,000	89,473
9-1-1 Calls	23,670	23,814	24,573
Code 0 (Zero officers available to respond to calls)	772	N/A	346
Overtime/Comp Time Hours	1688/599	1725/600	1507/512
9-1-1 Reimbursement	\$ 98,911	\$ 73,500	\$ 133,152
Average Minutes Police on a Call	22	22	20
Average Minutes Fire on a Call	16	16	14
Average 9-1-1 Calls per Day	87	87	90

Central Dispatch Division

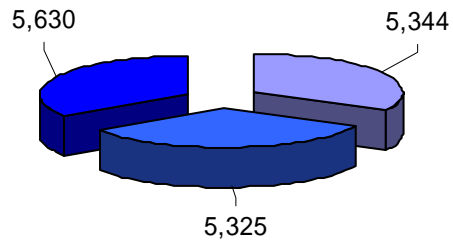
Calls for Service - Police, Fire, and Citywide



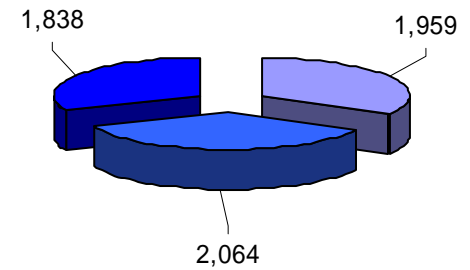
Police Calls for Service



Fire Calls for Service

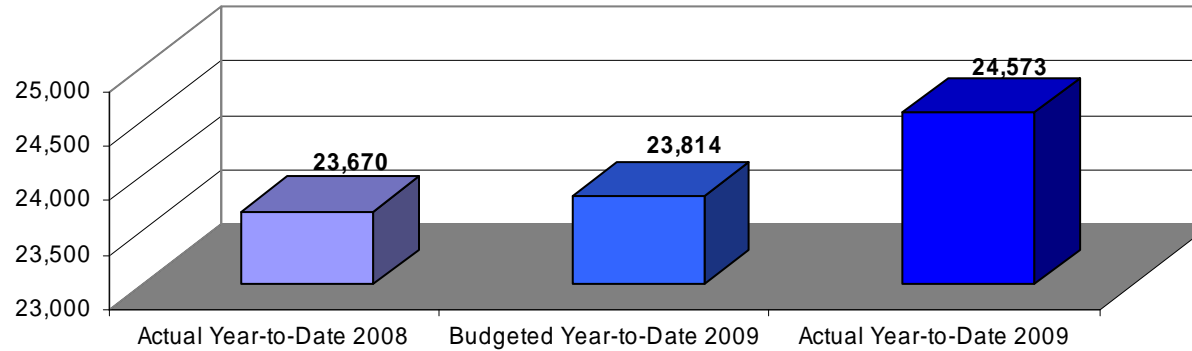


Citywide Calls for Service

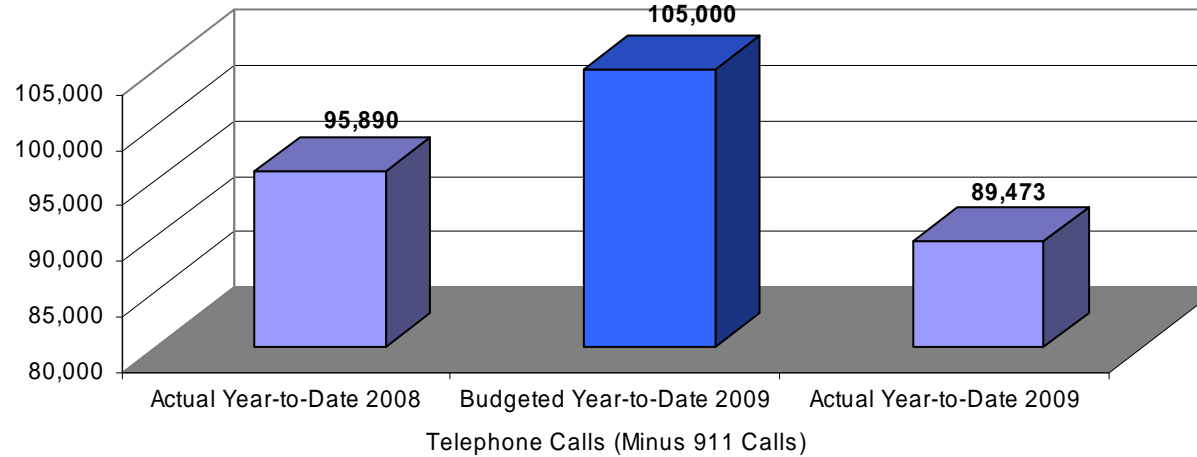


Central Dispatch Division

Fayetteville 911 Calls



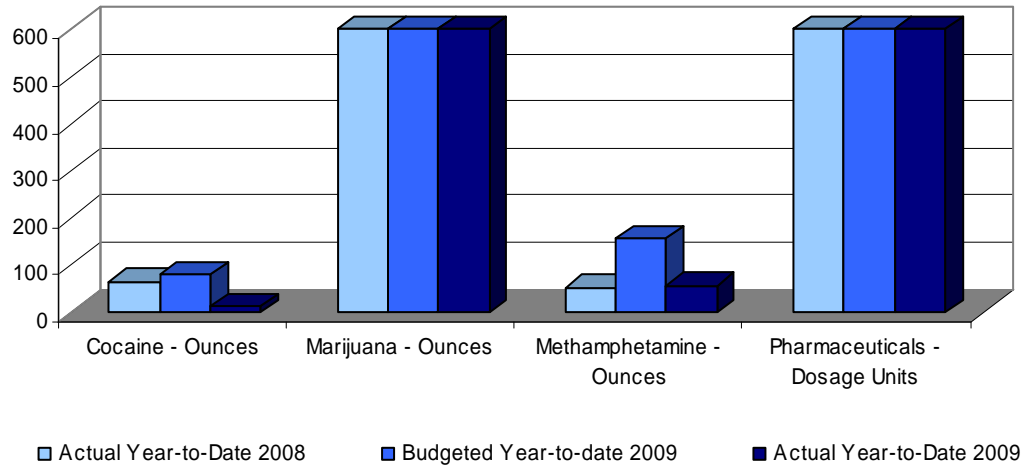
Police Business Telephone Calls



Drug Enforcement Program

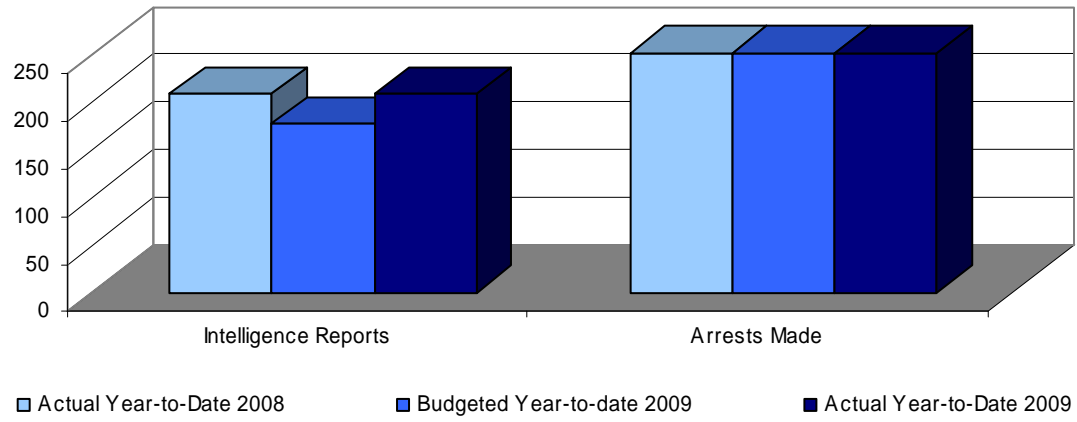
Drug Enforcement Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Drug Cases	581	605	630
Intelligence Reports	208	176	208
Arrests Made	498	624	489
Case Clearance Rate	84%	90%	82%
Drugs Seized: Cocaine - Ounces	63.68	78.75	11.41
Marijuana - Ounces	1,093.92	1,200.00	2,335.20
Methamphetamine - Ounces	52.00	156.00	57.12
Pharmaceuticals - Dosage Units	1,025.00	938.00	1,985.00
Weapons Seized	37	38	13
Methamphetamine Labs	18	11	40

Illegal Drugs Seized

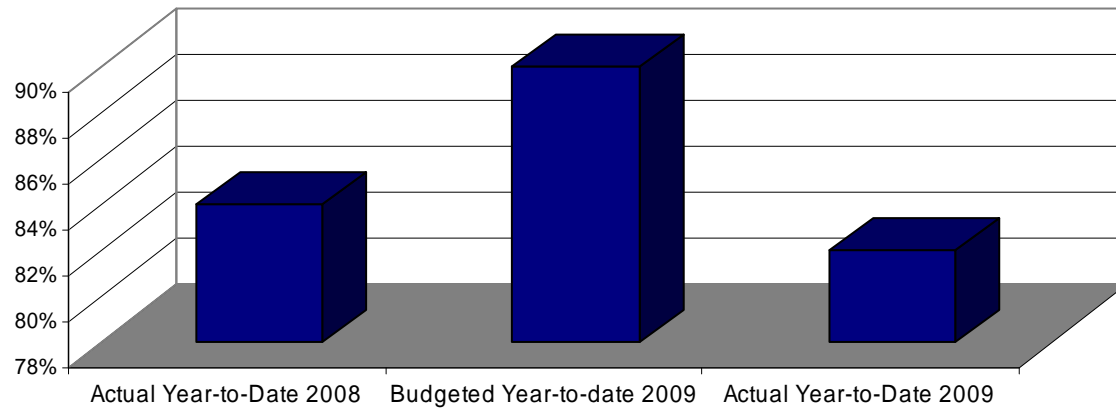


Drug Enforcement Program

Drug Enforcement Cases / Intelligence Reports

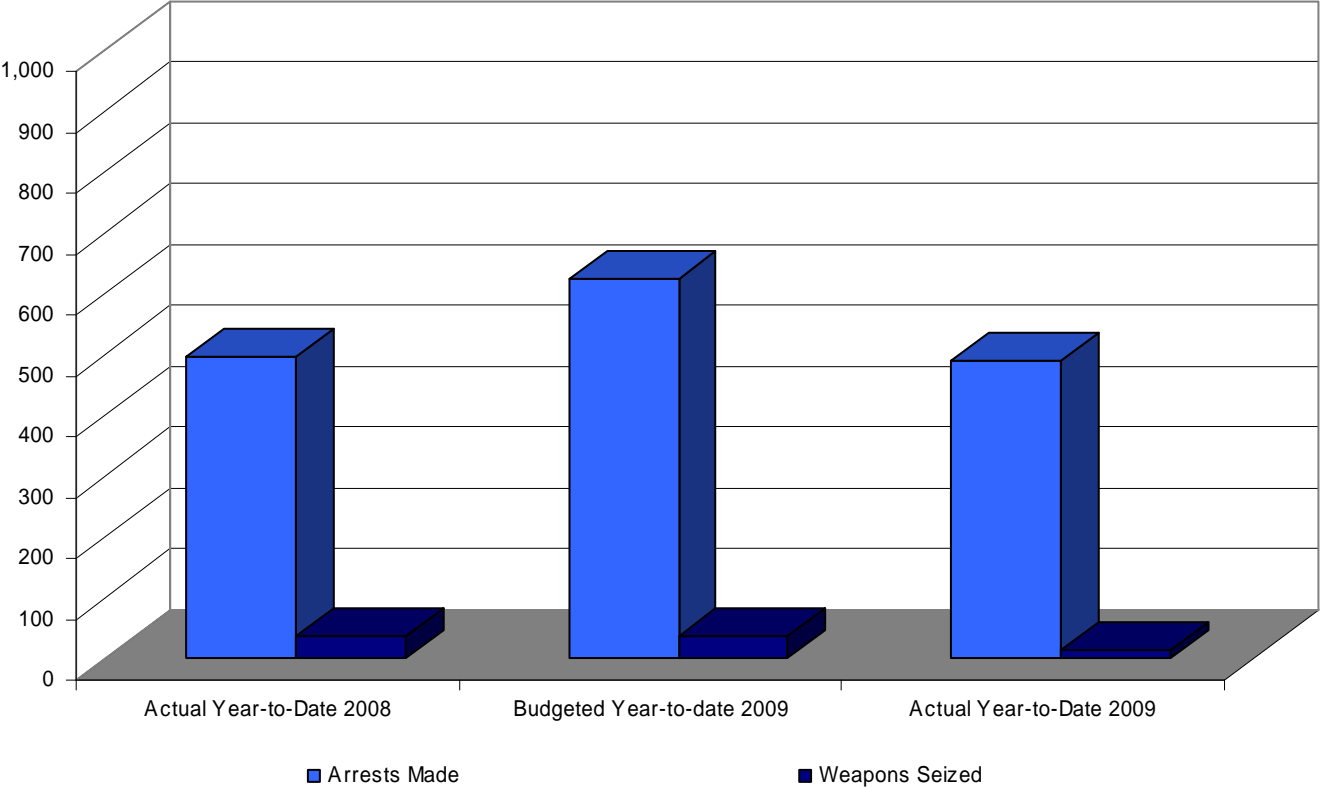


Drug Enforcement Case Clearance Rate



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*	28,849	31,200	27,599
Priority 1 calls	3,769	3,900	4,266
Priority 2 calls	12,772	13,950	7,735
Priority 3 calls	12,308	13,350	15,598
Traffic Accidents	1,951	2,114	1,742
Traffic Accidents with Injuries	188	225	152
Traffic Accidents with Fatalities	4	2	4
Total Citations Issued	16,350	13,125	12,767
Patrol Drug Arrests	748	675	604
Seat Belt/Child Safety Citations	2,092 / 131	2,025 / 93	2,322 / 163
Warning Citations Issued	16,711	13,875	18,945
Arrests Made	5,142	4,500	4,370
DWI Arrests	1,098	825	829
Cases Assigned to/Cleared by CID	569 / 373	600 / 498	798 / 686
Alarm Responses/% of False Alarms	3,039 / 99%	2,850 / 99%	2,341 / 99%
Emergency Response - Minutes (Priority 1 calls)	4:40	4:45	4:42

* Calls for Service

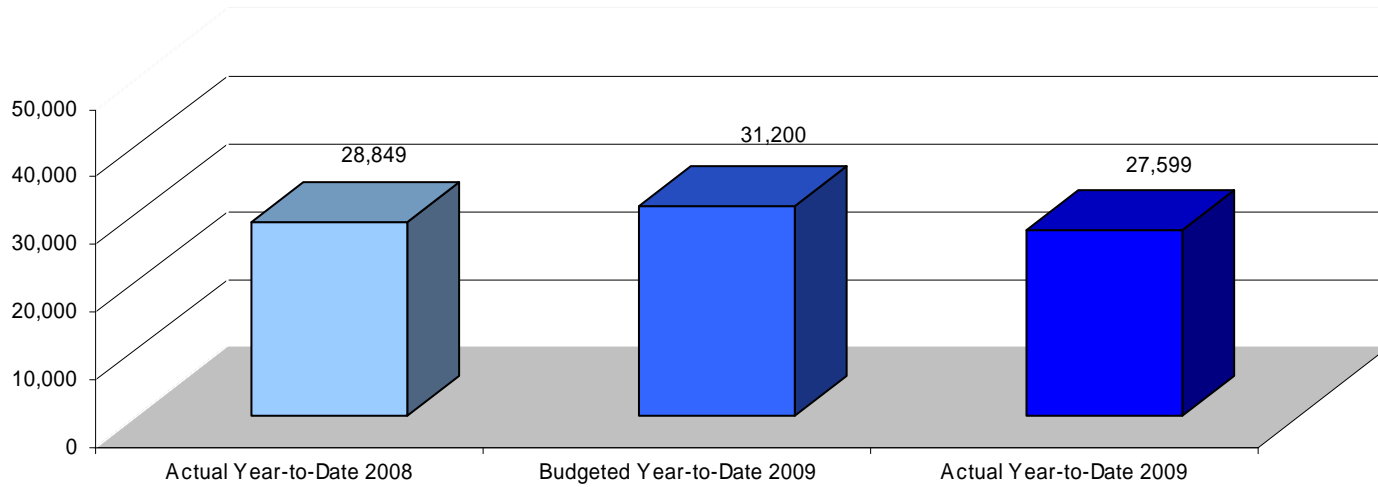
 Priority 1 Calls = Emergency calls

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

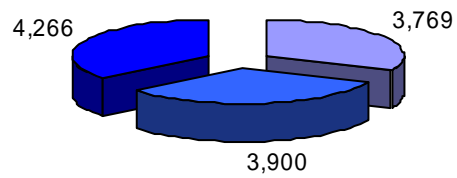
 Priority 3 Calls = Non-emergency calls

Patrol Program

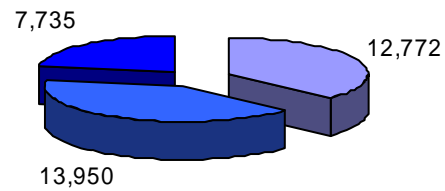
Calls for Police Service



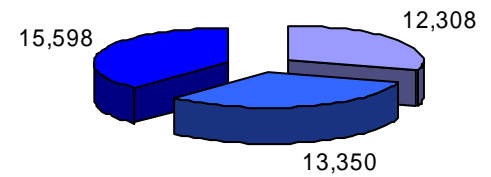
Priority 1 Calls



Priority 2 Calls

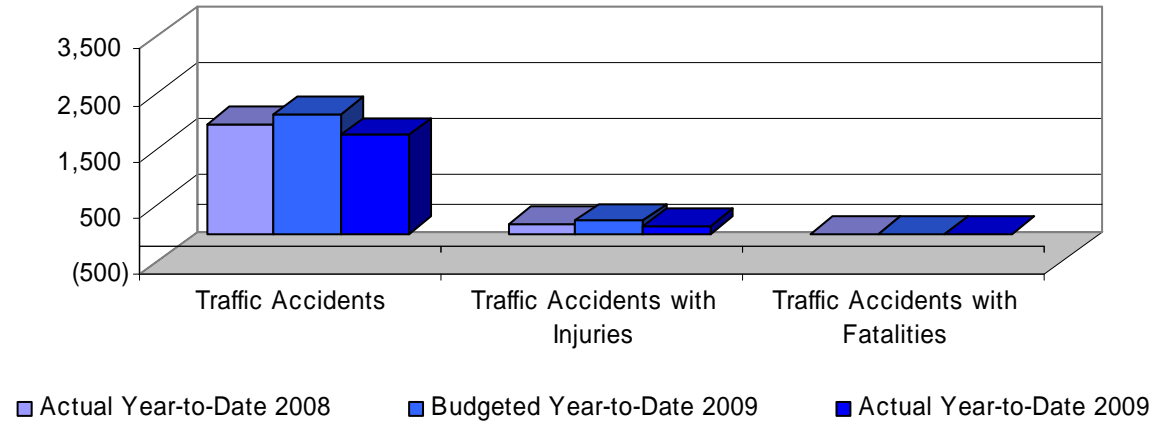


Priority 3 Calls

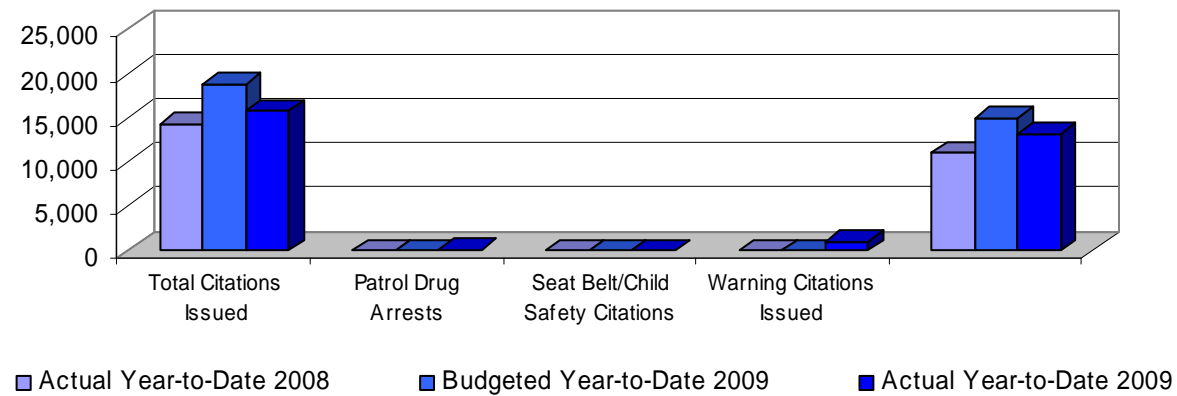


Patrol Program

Traffic Accidents

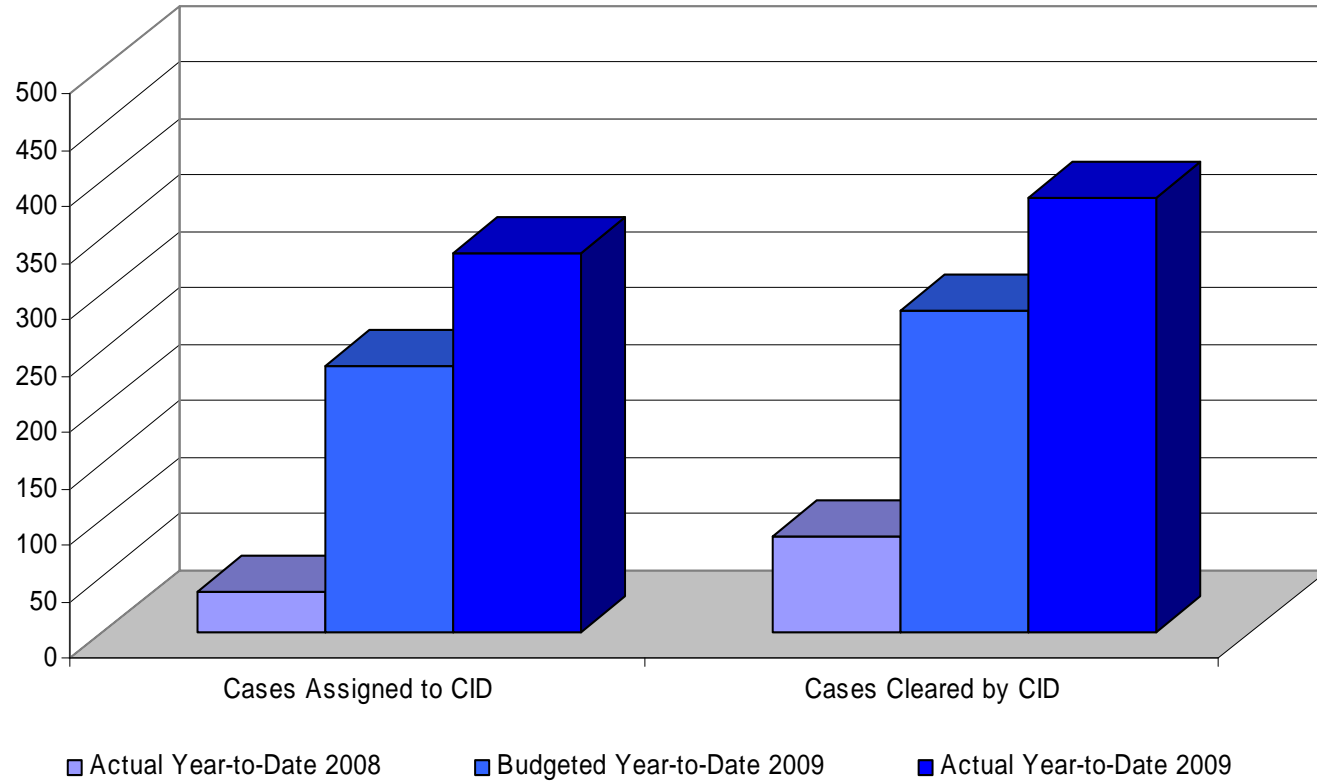


Tickets and Warnings Issued



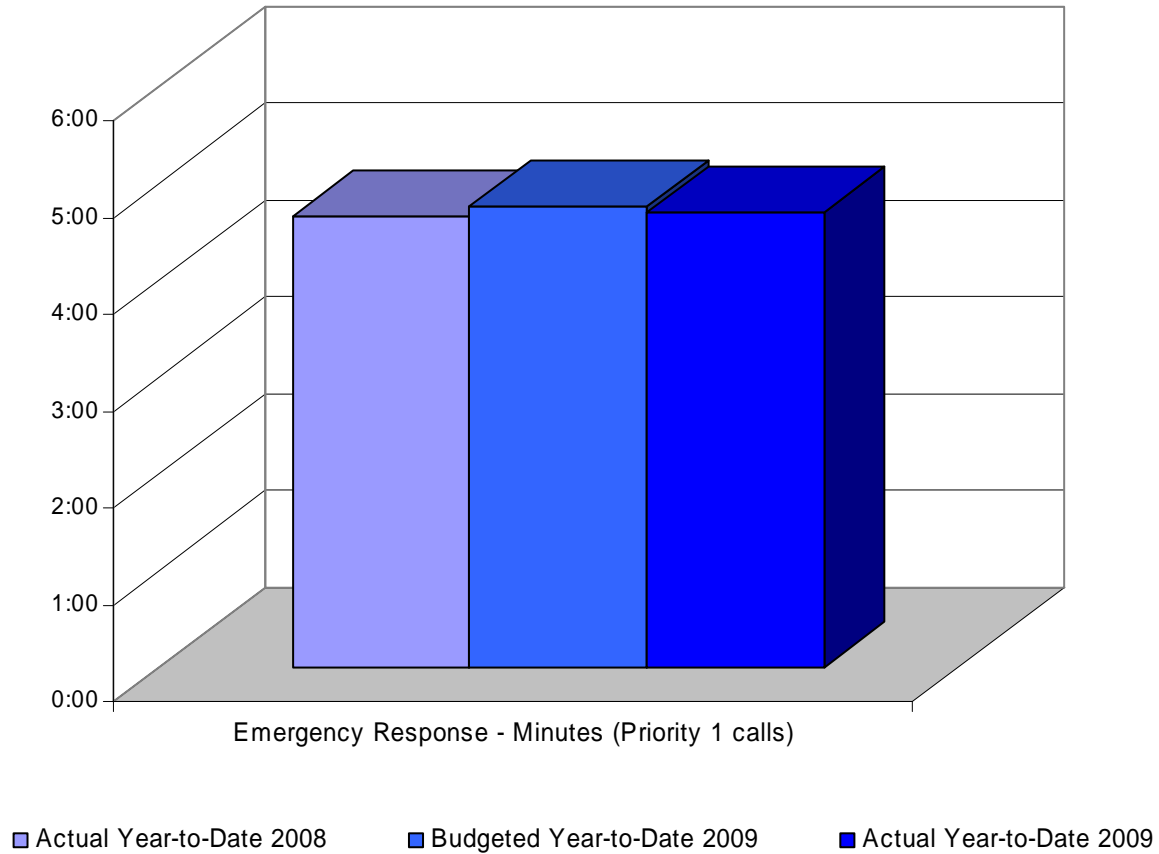
Patrol Program

Criminal Investigation Division Assigned and Cleared Crimes



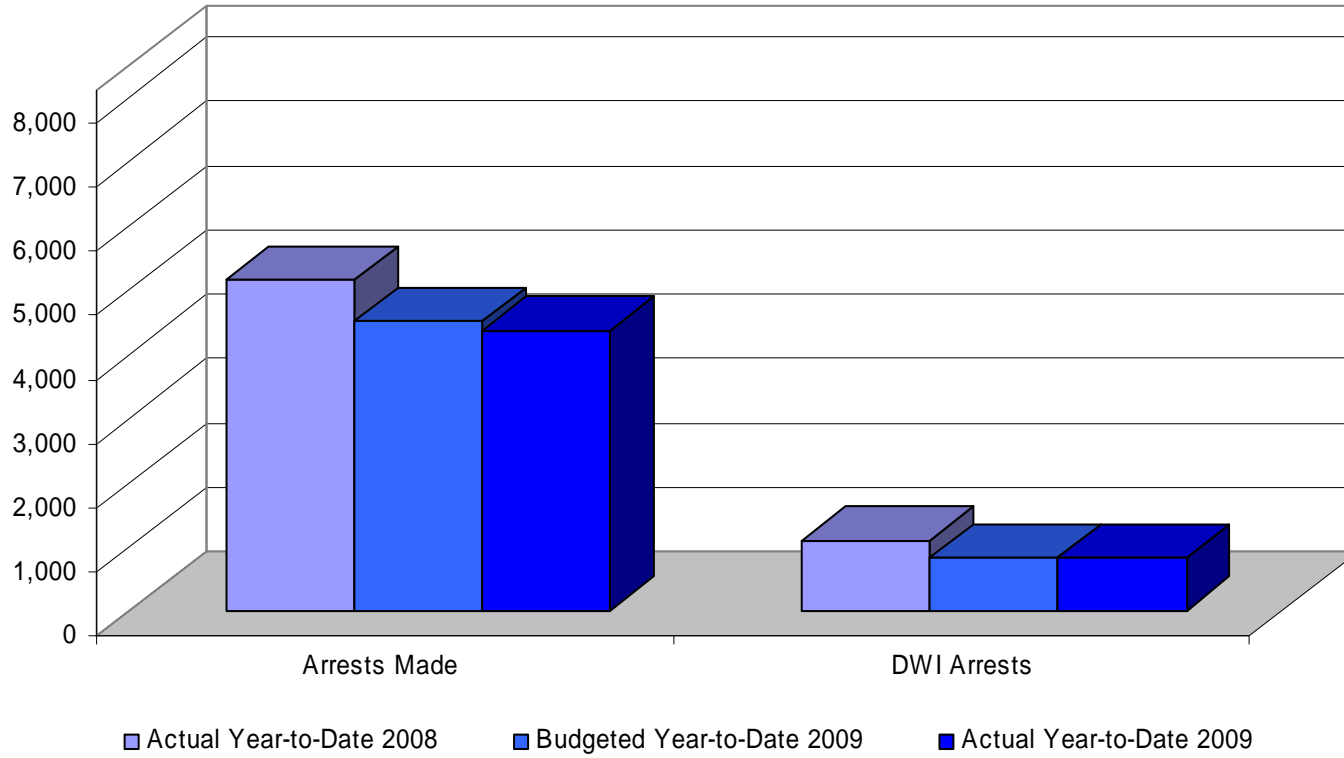
Patrol Program

Police Department Emergency Response Time High Priority Calls



Patrol Program

Arrests



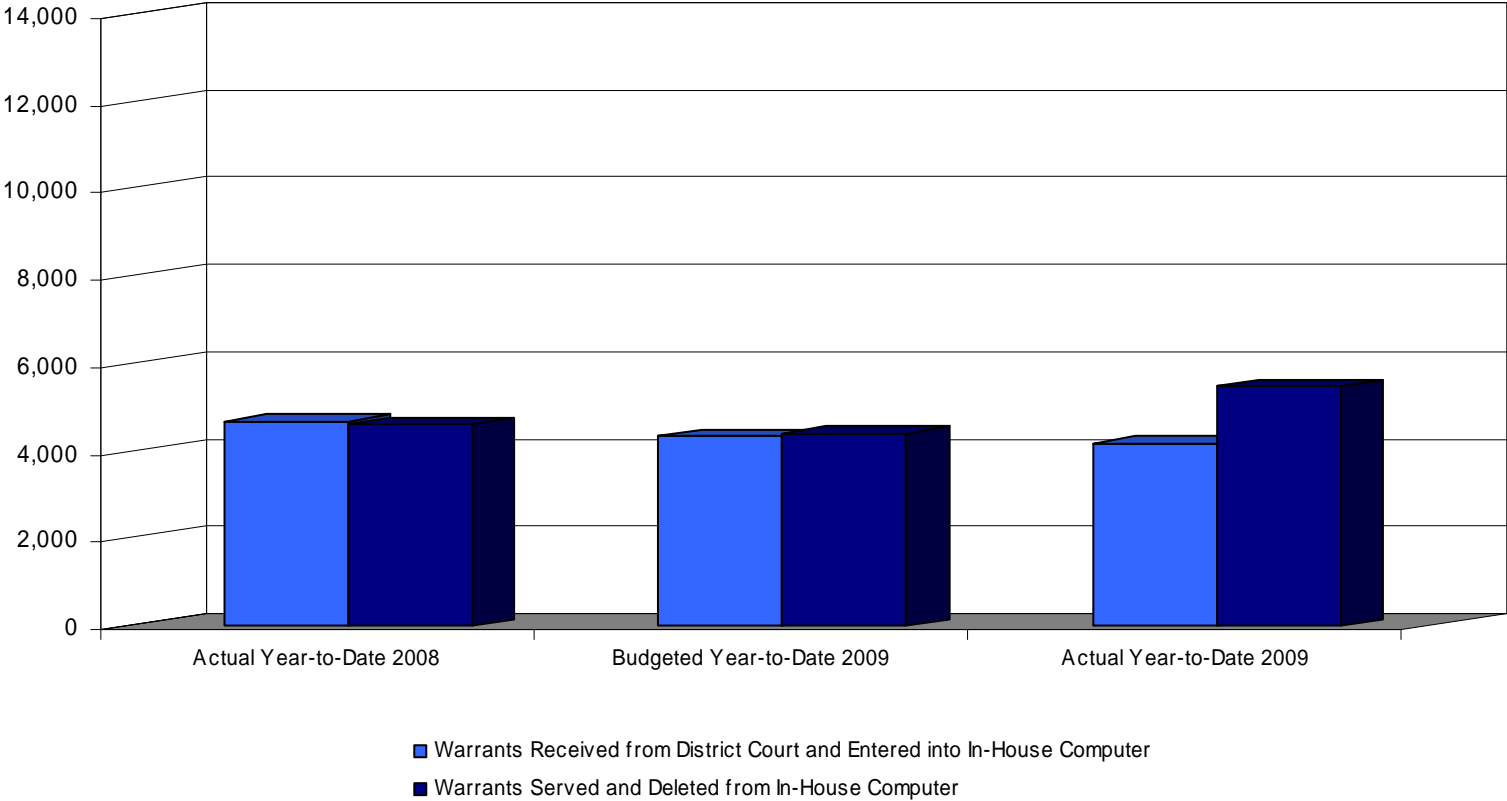
Support Services Program

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	\$ 2,600,208	\$ 2,655,000	\$ 2,472,354
Records Processed	37,243	33,404	38,796
PACE Reports Transcribed	10,525	9,375	9,732
Accidents entered into In-House Computer	1,951	2,063	1,804
Traffic Citations entered into Court Computer	15,610	13,903	18,424
Criminal Citations entered into Court Computer	1,054	938	1,404
Arrests entered into In-House Computer	5,142	4,500	4,383
Arrests entered into Court Computer	2,961	2,625	3,049
Warrants Received from District Court and Entered into In-House Computer	4,669	4,338	4,169
Warrants Served and Deleted from In-House Computer	4,616	4,401	5,474
Property & Evidence Items Collected	6,700	7,343	5,305
Percentage of CALEA* Standards Met	51%	75%	62%
Grants/Contributions/Donations Managed	13	12	12
Grants Awarded	\$ 347,541	\$ 300,000	\$ 260,038

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

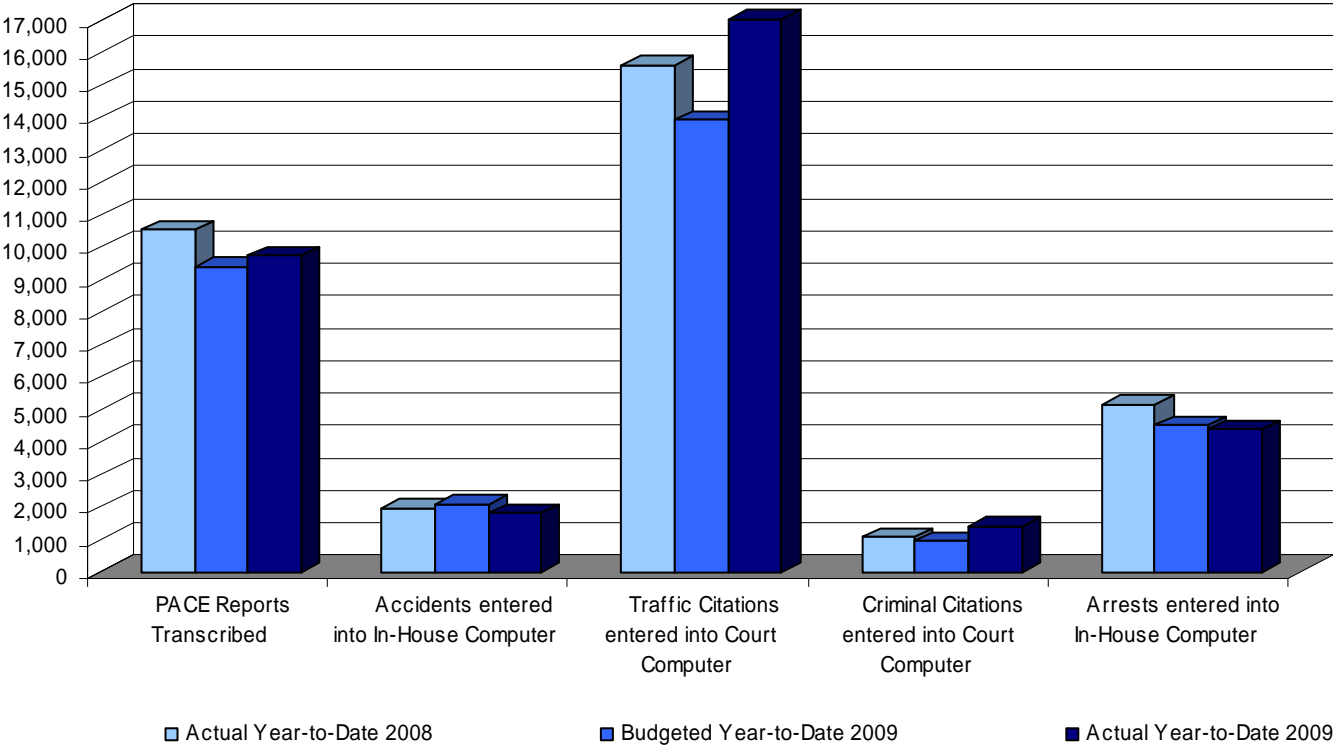
Support Services Program

Warrants Issued and Served



Support Services Program

Total Police Department Records Processed by Type



Support Services Program

Property & Evidence Items Collected

