

City of Fayetteville, Arkansas Third Quarter 2010 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.			

Executive Staff:

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

Senior Department Directors:

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

Department Directors:

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

Division Heads:

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

Division Heads: (continued)

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

CITY OF FAYETTEVILLE, ARKANSAS QUARTERLY MANAGEMENT REPORT

Third Quarter 2010

MAYOR

Lioneld Jordan

CITY COUNCIL

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

ELECTED OFFICIALS

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

SENIOR DEPARTMENT DIRECTORS / EXECUTIVE STAFF

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

David Dayringer - Fire Chief
Terry Gulley - Transportation Services Director
Don Marr - Chief of Staff
Lindsley Smith - Communications Director

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Special Events which affect the City:

During the third quarter of 2010, sales tax revenues have continued to decline. However, the Mayor's plan to reduce expenditures to address that decline has been implemented and is currently working. Central to that plan is to continue to hold open 13 budgeted FTEs for the remainder of the fiscal year.

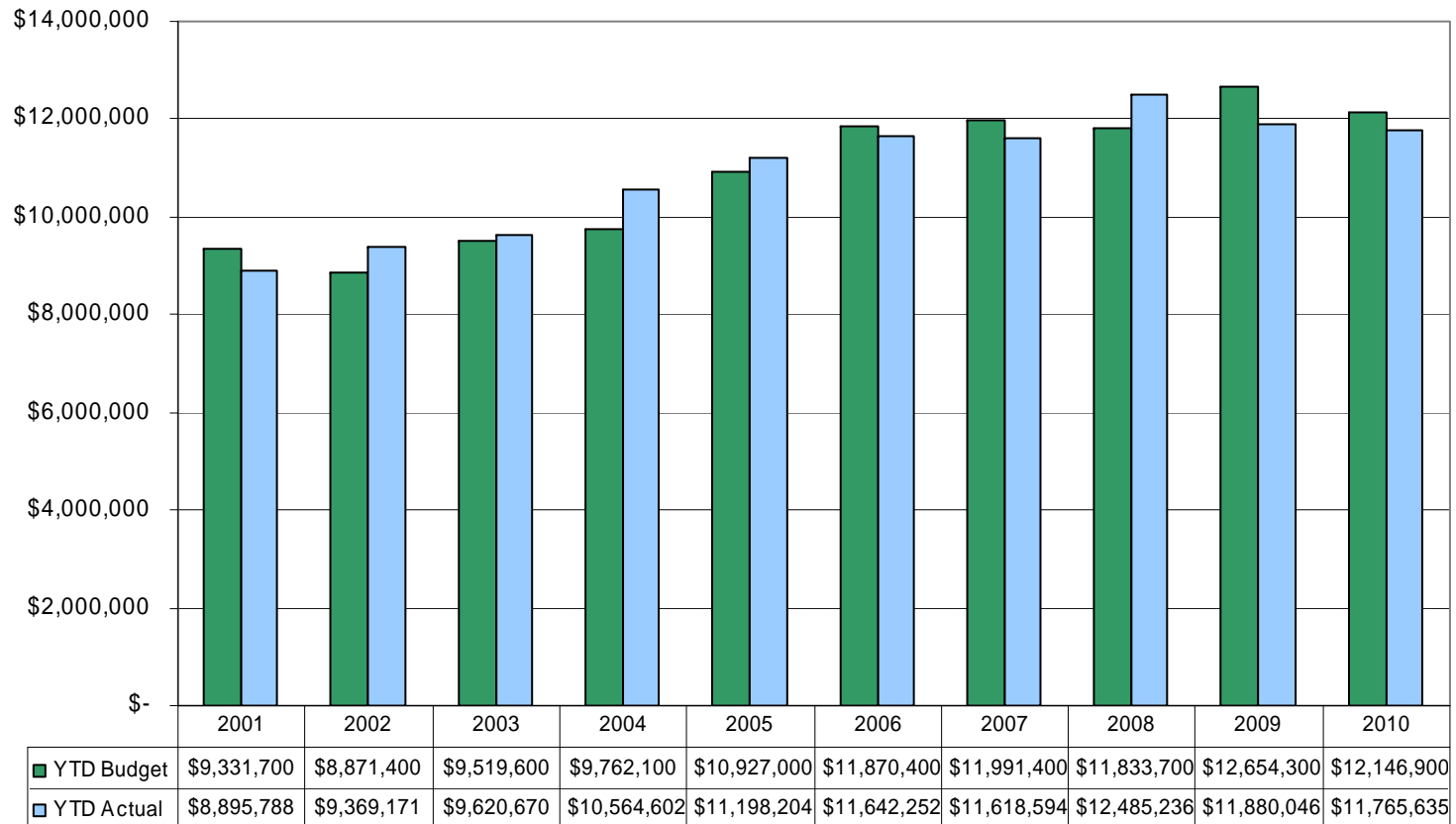
For project updates:

Transportation Bond Issue:

http://www.accessfayetteville.org/government/projects/Transportation_Improvement_Bond_Program/index.cfm

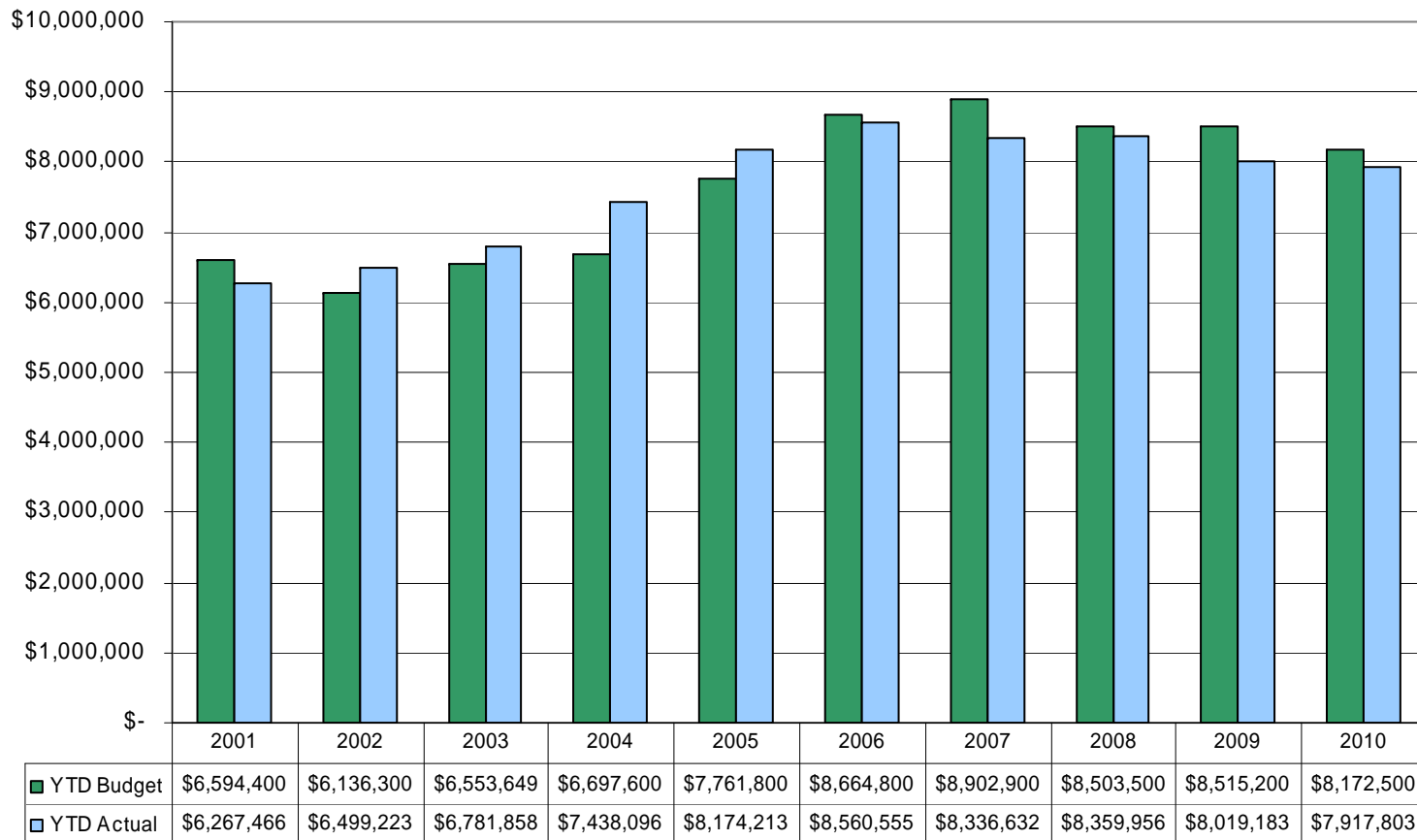
Comment: City sales tax collections are down approximately 4.5% compared to budget at the end of the third quarter.

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



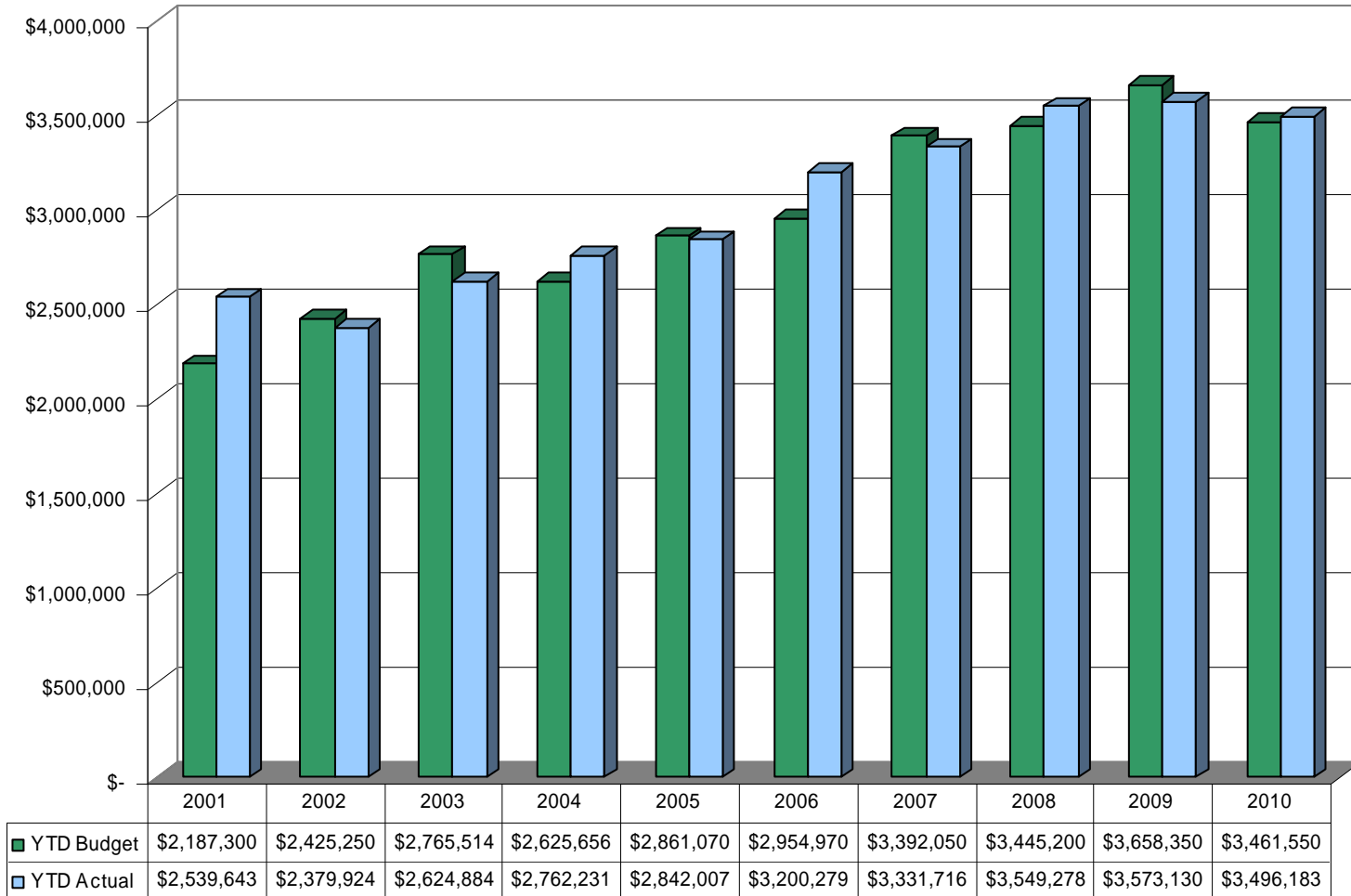
Comment: The City's portion of county sales tax is down approximately 3.12% compared to budget at the end of the third quarter.

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



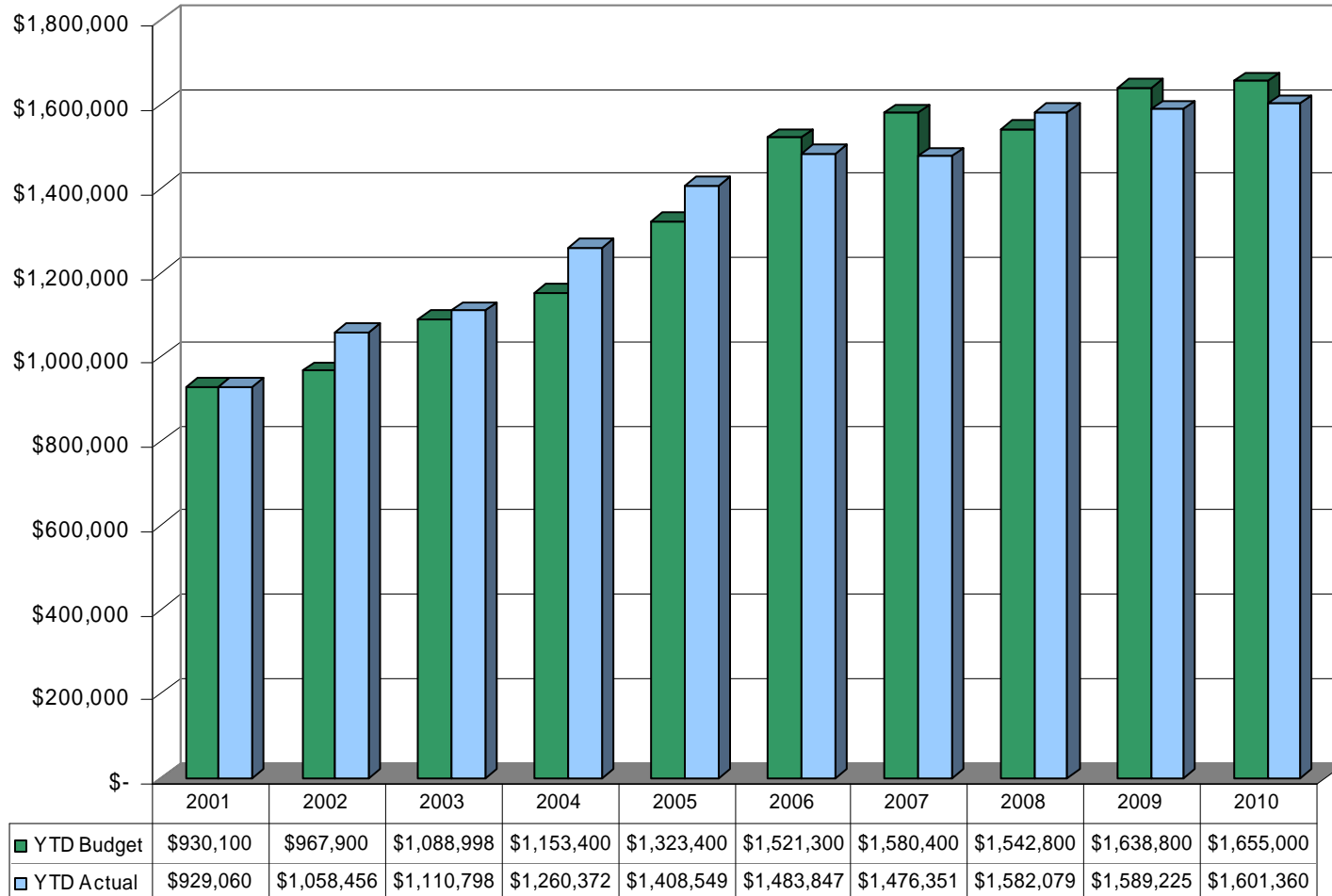
Comment: Franchise fees are down compared to last year but are slightly ahead of budget for 2010.

Franchise Fees



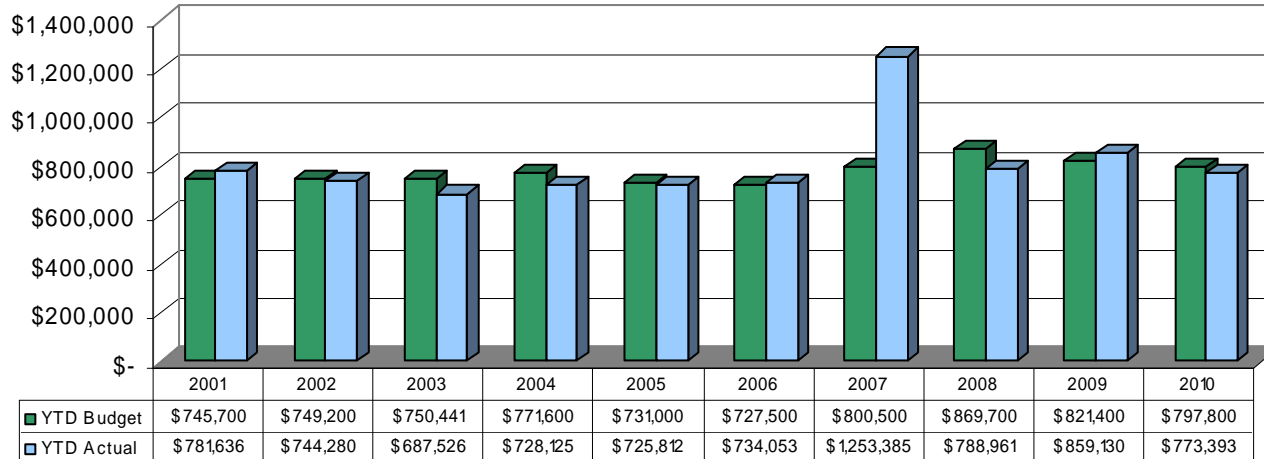
Comment: HMR taxes are relatively flat compared to last year. In relation to budget, receipts are 0.032% under budget as of September.

Parks Development HMR Tax

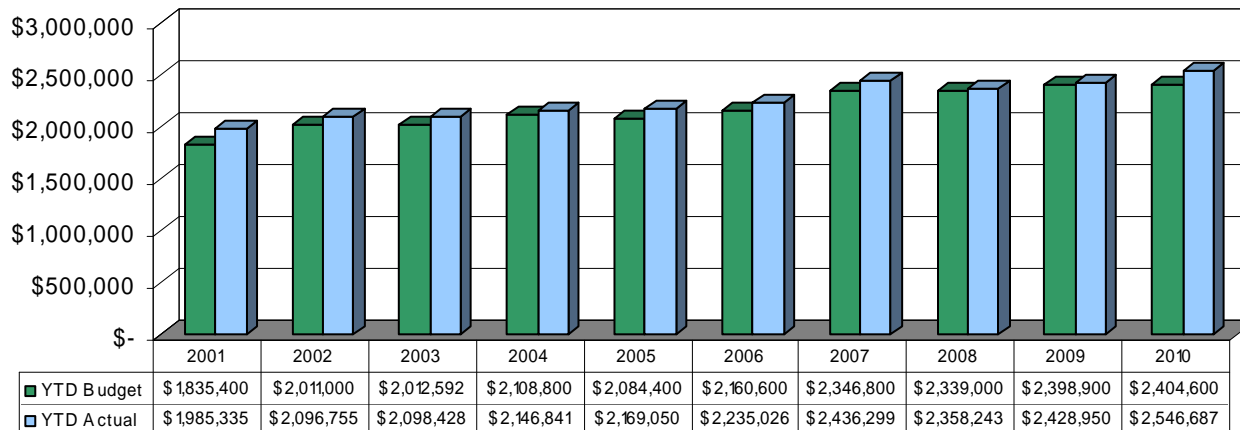


Comment: Through the third quarter, State Turnback is down 3% compared to budget for General Fund. Street Turnback funds are up 5% compared to budget.

State Turnback - General Fund



State Turnback - Street Fund

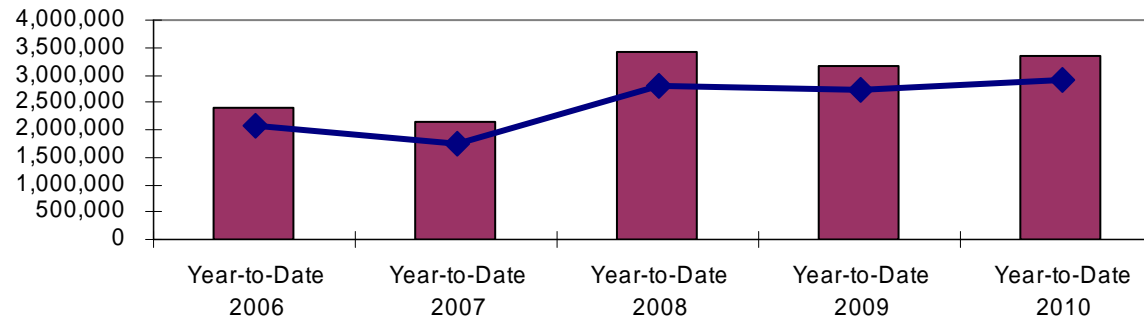


Comment:

District Court Cases

	2006 Year-to-Date	2007 Year-to-Date	2008 Year-to-Date	2009 Year-to-Date	2010 Year-to-Date
Criminal					
Cases Filed	19,813	21,134	23,590	22,632	22,118
Cases Adjudicated	15,352	18,475	26,531	29,042	26,636
Probation					
Interviews Conducted	530	512	494	997	628
Persons / Hours of Public Service Assigned	107 / 3,461	85 / 1,970	59 / 2,714	100 / 5,447	628 / 3421
Small Claims					
Cases Filed	1,309	1,311	1,723	2,291	2,229

District Court Fines & Fees

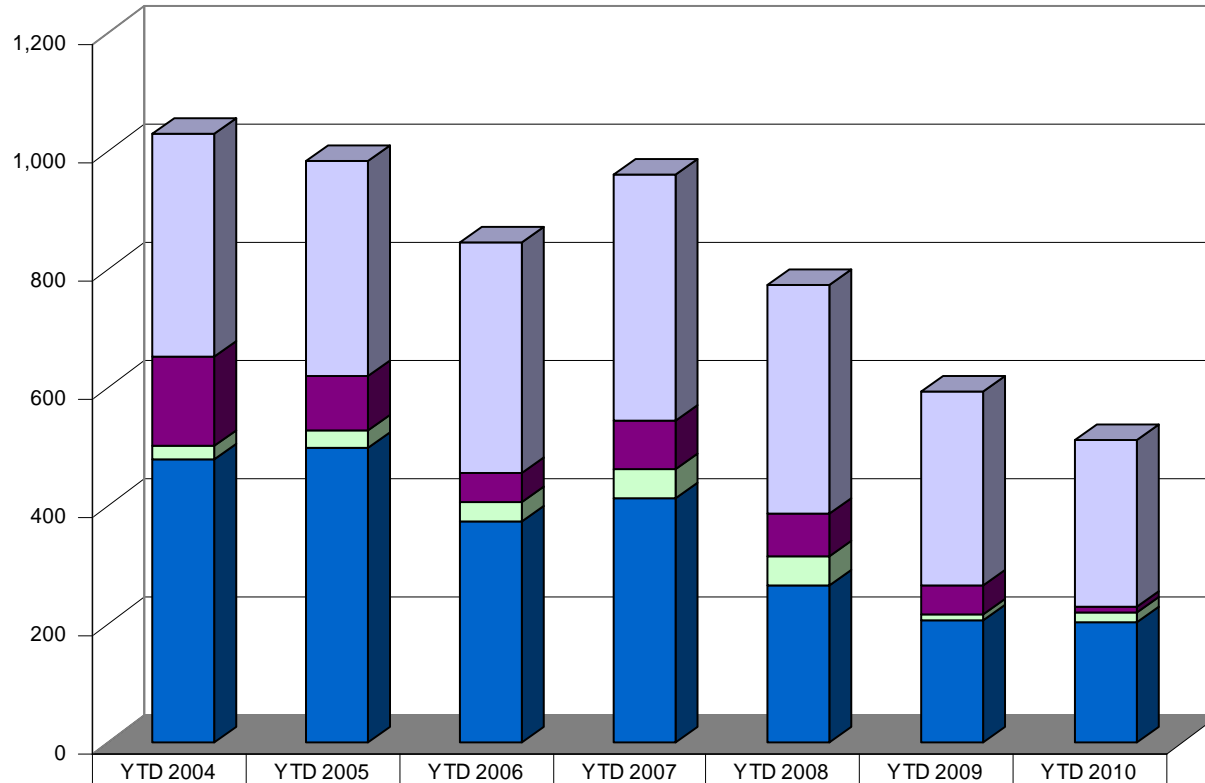


■ Fines & Fees Assessed
 ◆ Fines & Fees Collected

	2006 Year to Date	2007 Year to Date	2008 Year to Date	2009 Year to Date	2010 Year to Date
Fines & Fees Assessed	\$ 2,410,123	\$ 2,129,694	\$ 3,400,625	\$ 3,173,212	\$ 3,356,209
Fines & Fees Collected	\$ 2,082,810	\$ 1,758,605	\$ 2,805,935	\$ 2,741,971	\$ 2,893,495
Fines & Fees Uncollected	\$ 327,313	\$ 371,089	\$ 594,690	\$ 431,241	\$ 462,714
% of Fees Collected	86%	83%	83%	86%	86%

Comment: Third quarter has seen a slight decrease in all areas but new commercial activity when compared to the same period in 2009.

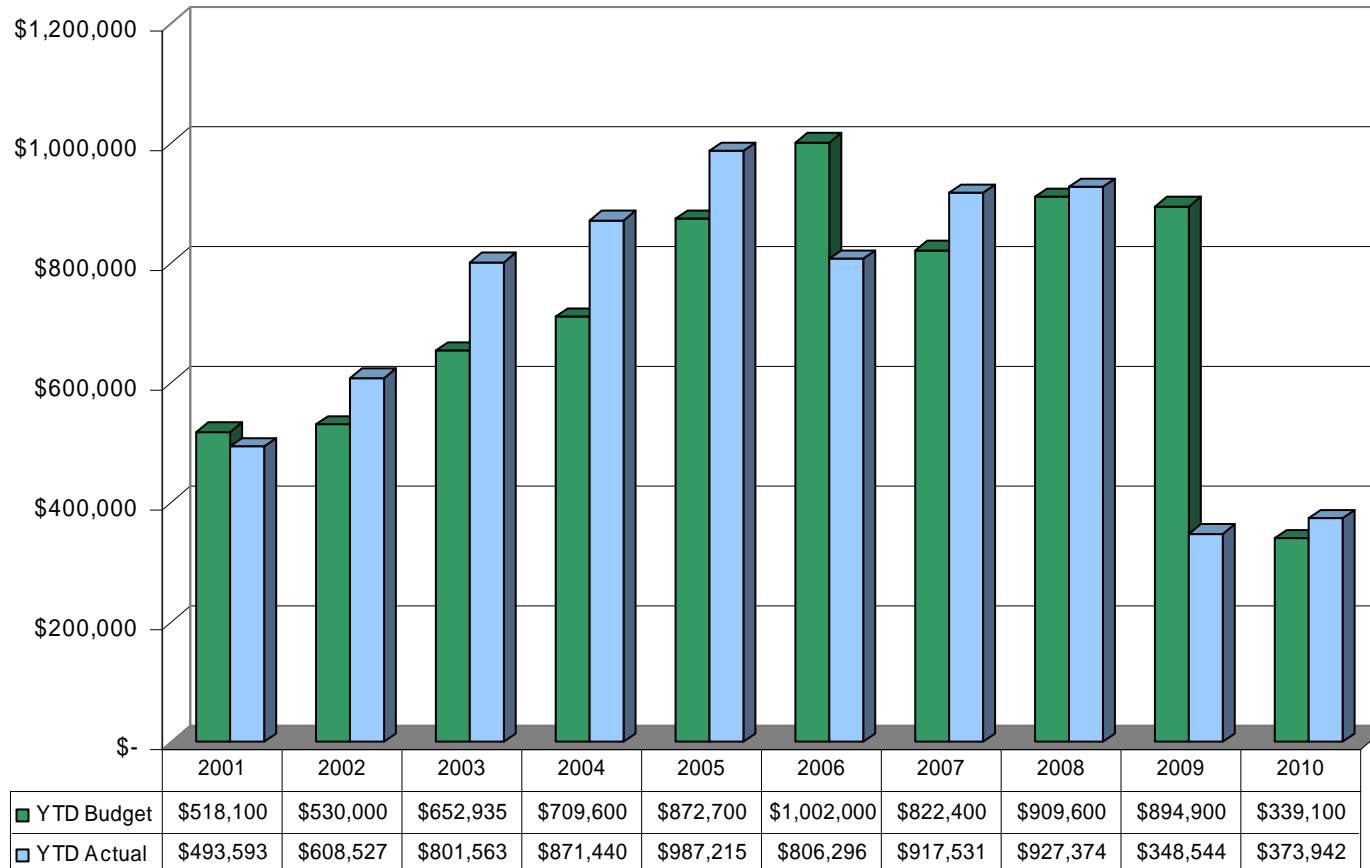
Total Building Permits Issued Year to Date



	YTD 2004	YTD 2005	YTD 2006	YTD 2007	YTD 2008	YTD 2009	YTD 2010
■ Additions/Alterations/Misc.	376	362	390	418	386	328	281
■ New Multi-Family	153	91	51	80	74	48	8
■ New Commercial	22	30	33	49	49	11	17
■ New Single-Family Detached	479	499	373	414	265	207	204

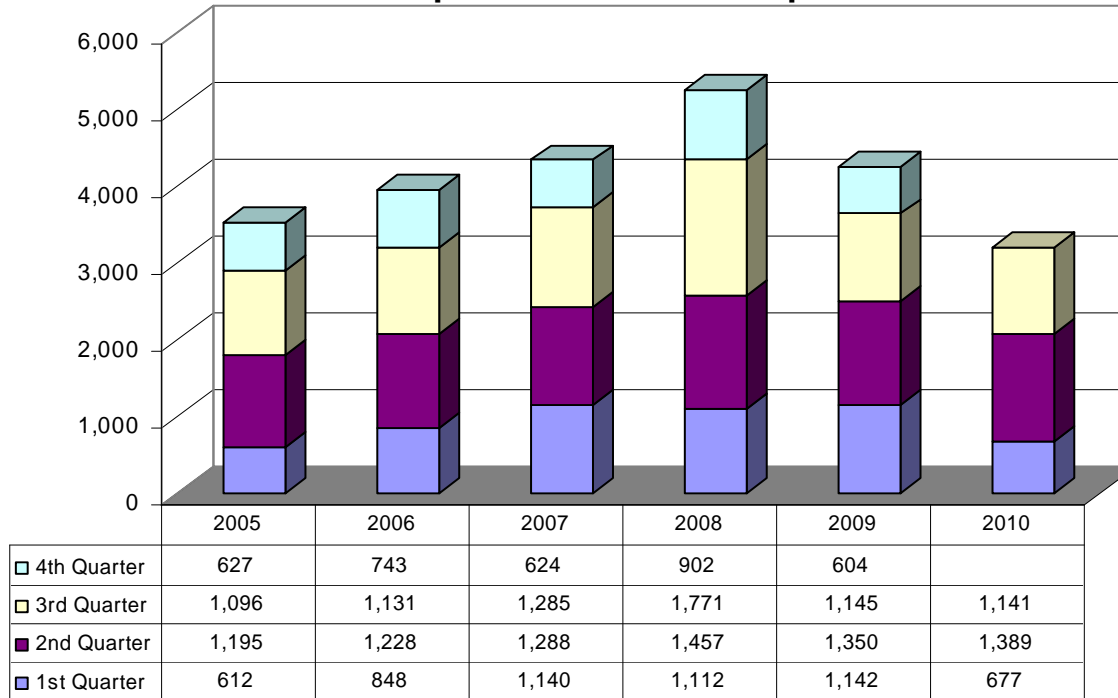
Comment: Collections continue to be above the budgeted amount through the third quarter, even while permit numbers are down. Revenue is on track with budget projections thus far.

Building Permit Fees Collected Year-to-Date



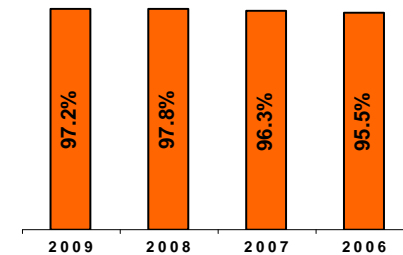
Comment: The top graph shows the amount of requests for service the Code Compliance Program works annually by quarter. The bottom graph reflects the violation abatement success rate for the past four years.

Code Compliance Service Requests



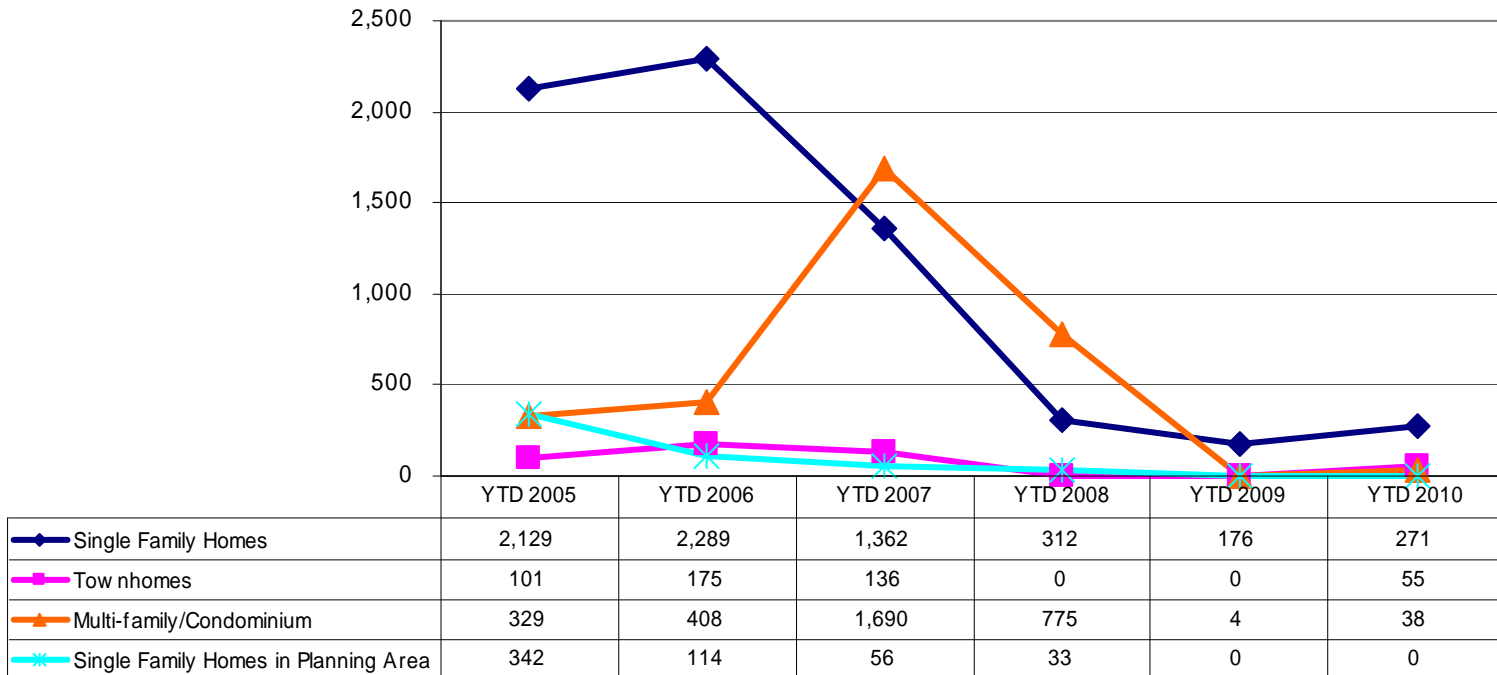
Success Rates for Code Compliance

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



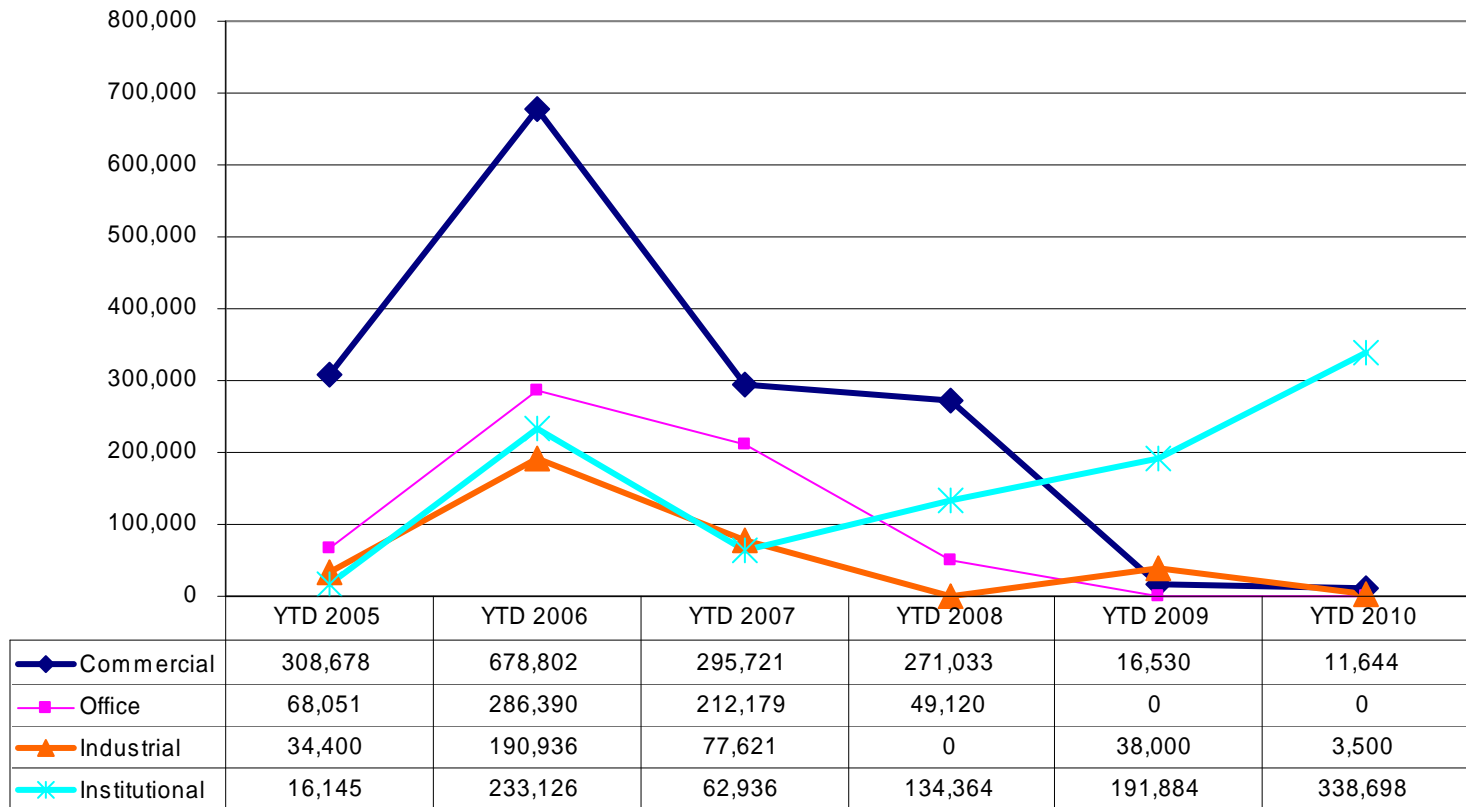
Comment: The number of new dwelling units being approved has leveled off the past three years while existing inventory is being absorbed.

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



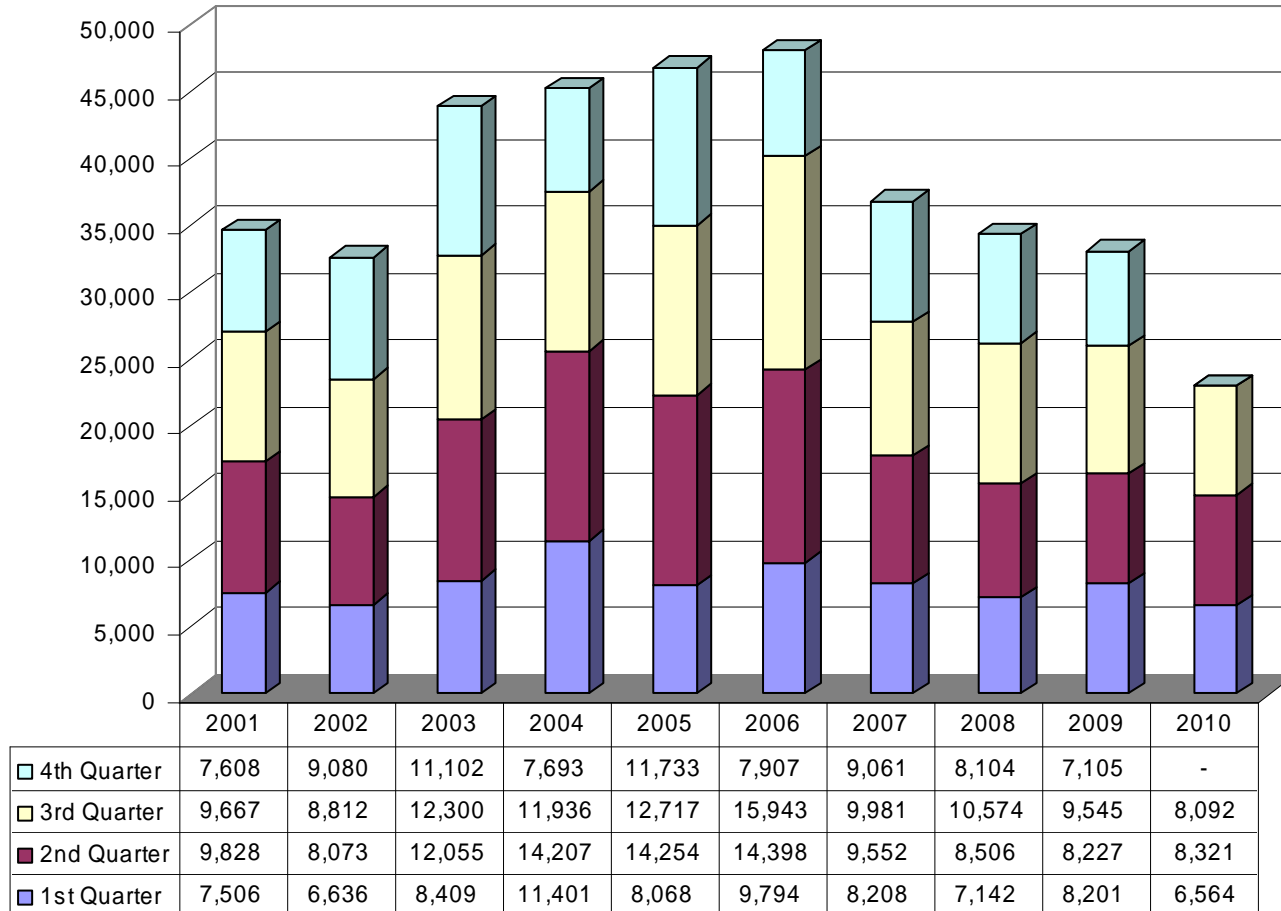
Comment: The amount of new non-residential space continues to be low, while existing office and commercial space is absorbed. The spike in institutional is attributed to the new Fayetteville High School.

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



Comment: The FAA forecast estimated that General Aviation Operations will continue to decline in 2010 with very modest growth of 1% annually from 2011 to 2030. Industry predictions indicate optimism for the rebound to begin in 2012.

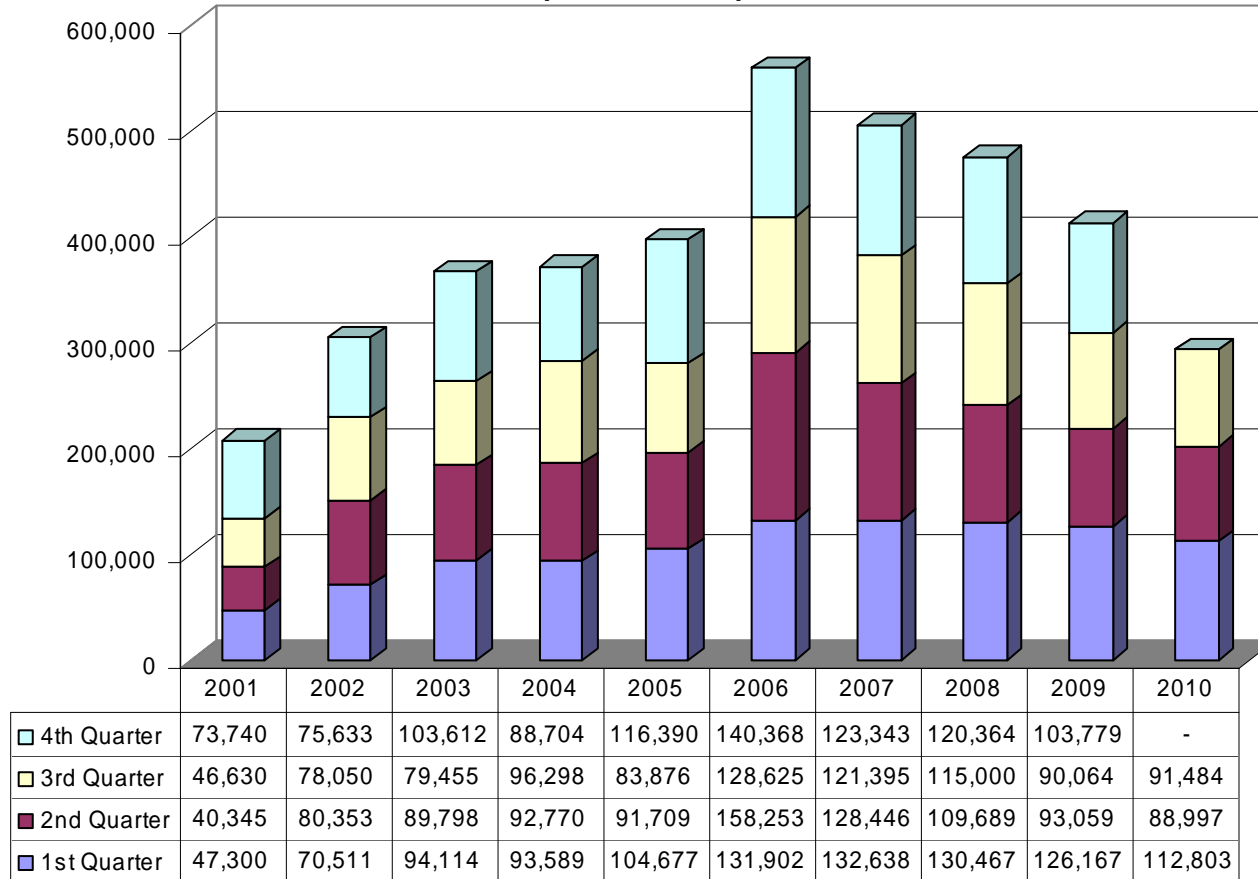
Airport Operations* (Number of Occurrences)



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

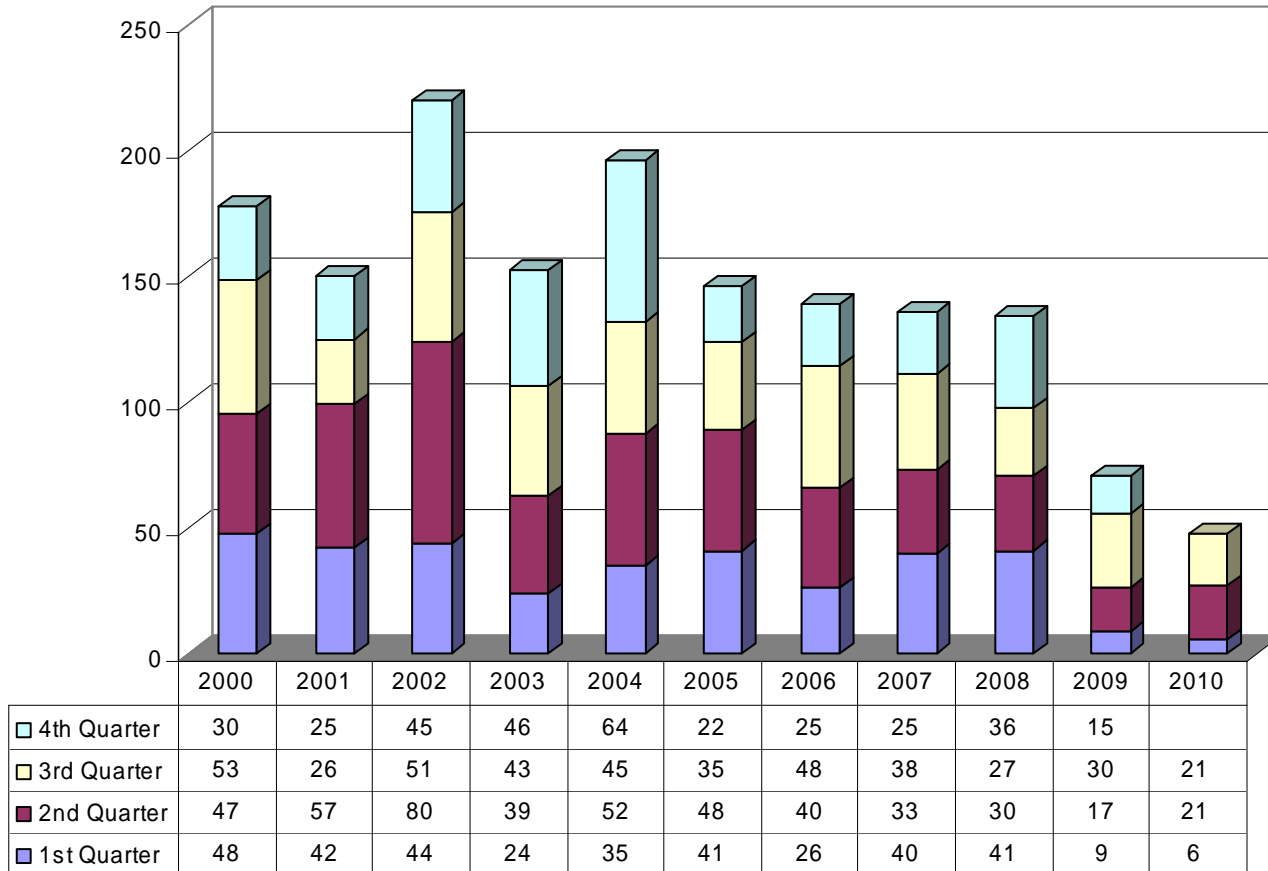
Comment: Aircraft fuel sales have diminished 30% overall since peaking in 2006. The decline is a consequence of the poor performing economy and is consistent with General Aviation airports nationally.

Airport Fuel Sales (In Gallons)



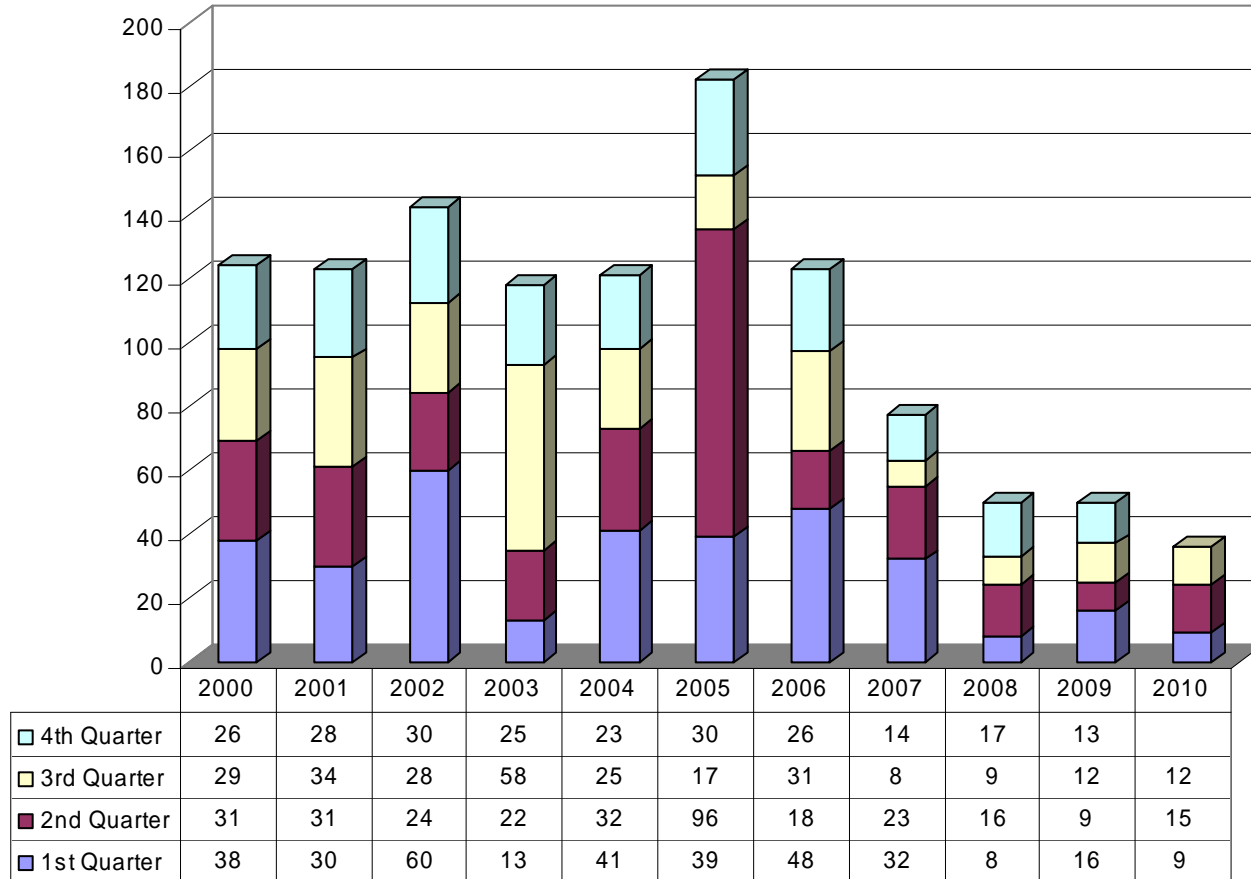
Comment: For third quarter, new water connections are on track to meet or exceed new connections made in fiscal year 2009.

Number of New Water Connections Made



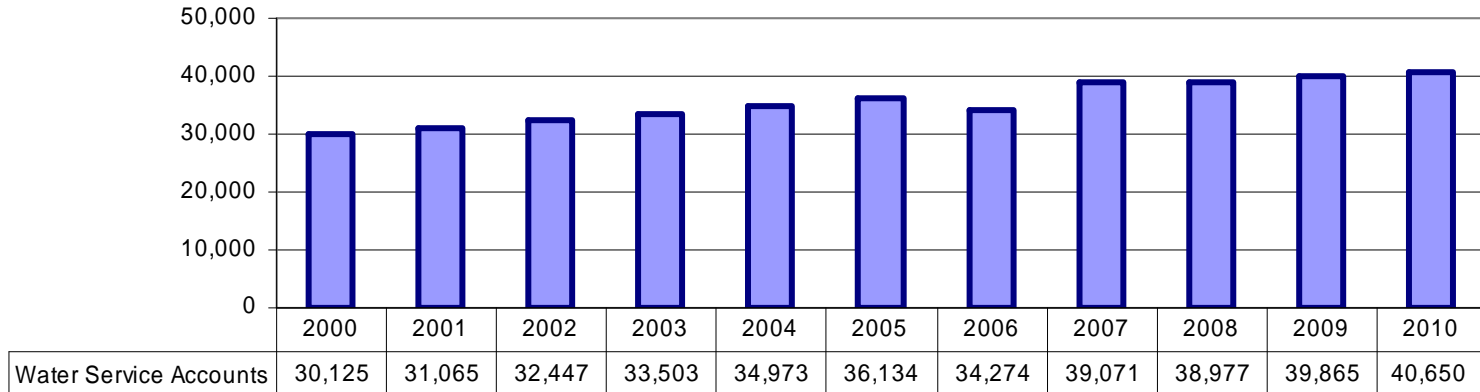
Comment: For third quarter, new sewer connections are on track to meet or exceed new connections made in fiscal years 2008 and 2009.

Number of New Sewer Connections Made

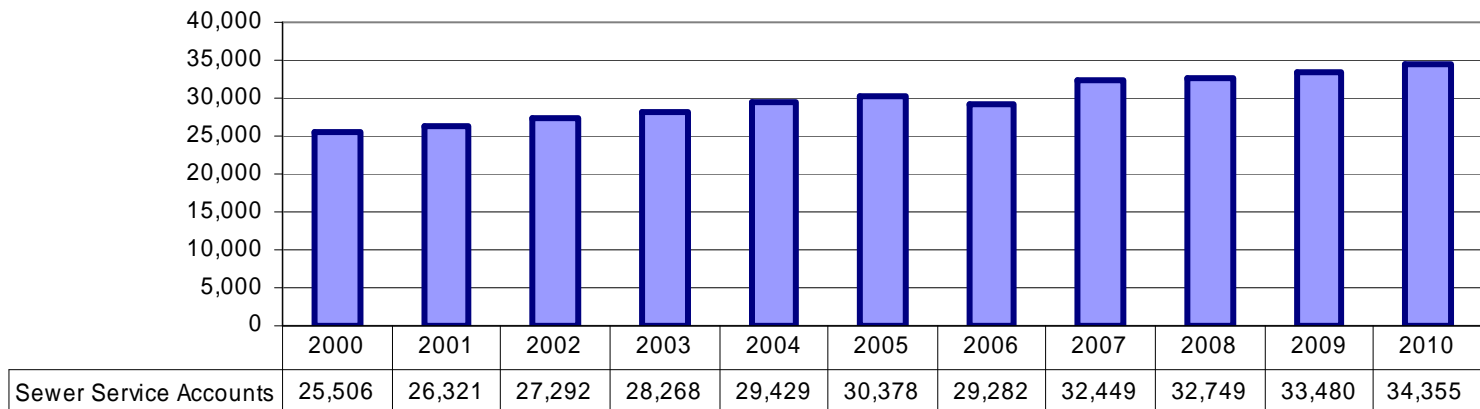


Comment: Through third quarter 2010, both water service and sewer service accounts continued to increase.

Number of Water Service Accounts

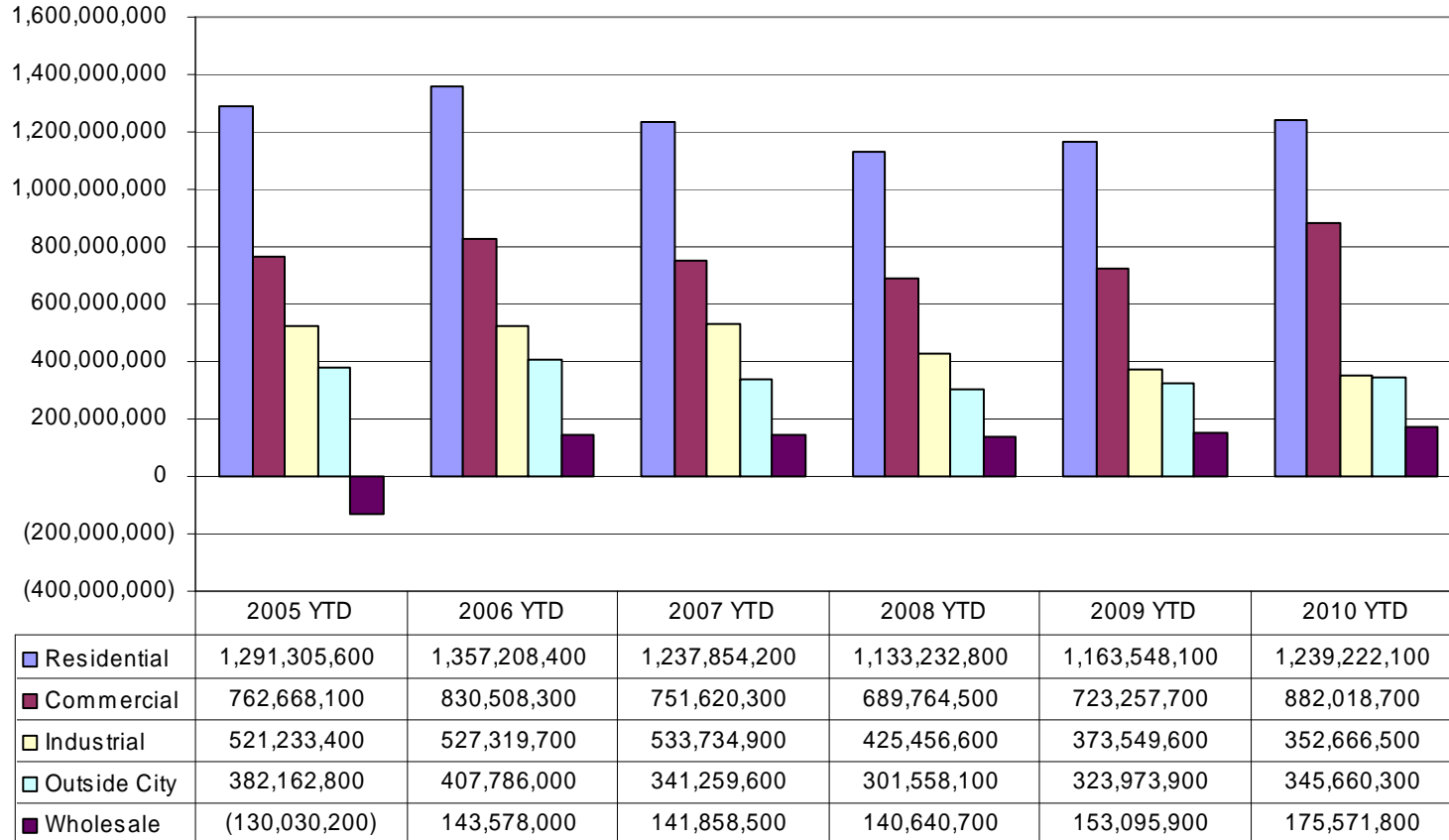


Number of Sewer Service Accounts



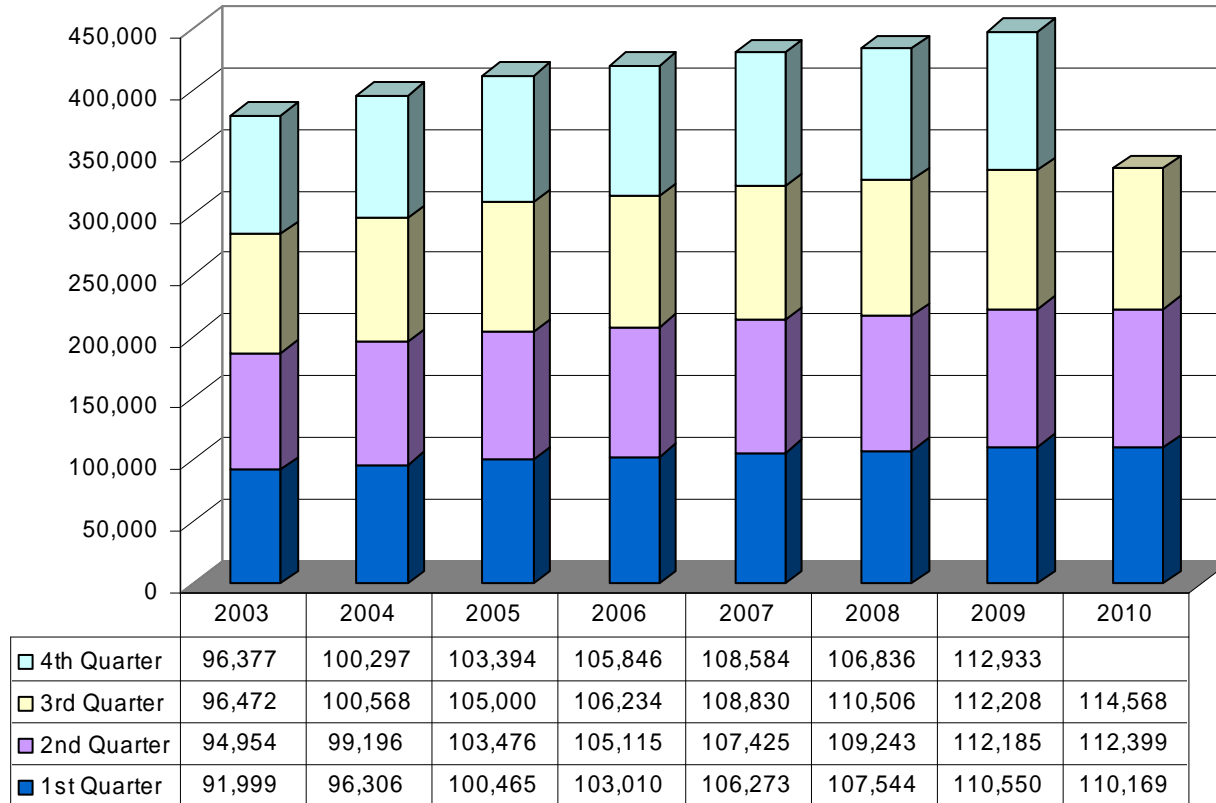
Comment: Consumption has slightly increased due to dryer weather conditions during the third quarter compared to the same time last year.

Water Consumption by Customer Type (In Gallons)



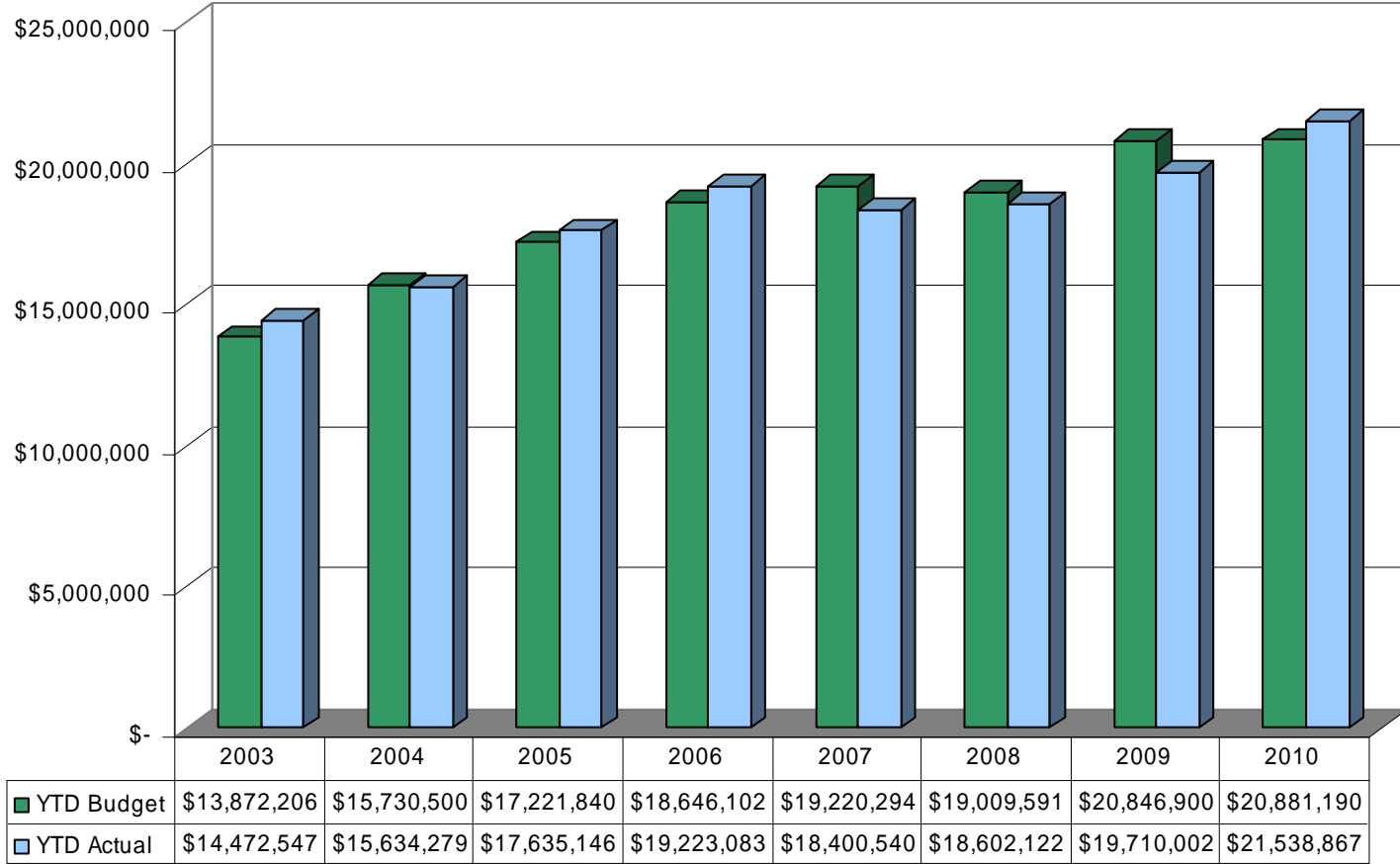
Comment: The slight increase in the number of utility bills is due to the increase in new apartments opening.

Number of Water & Sewer Utility Bills Processed



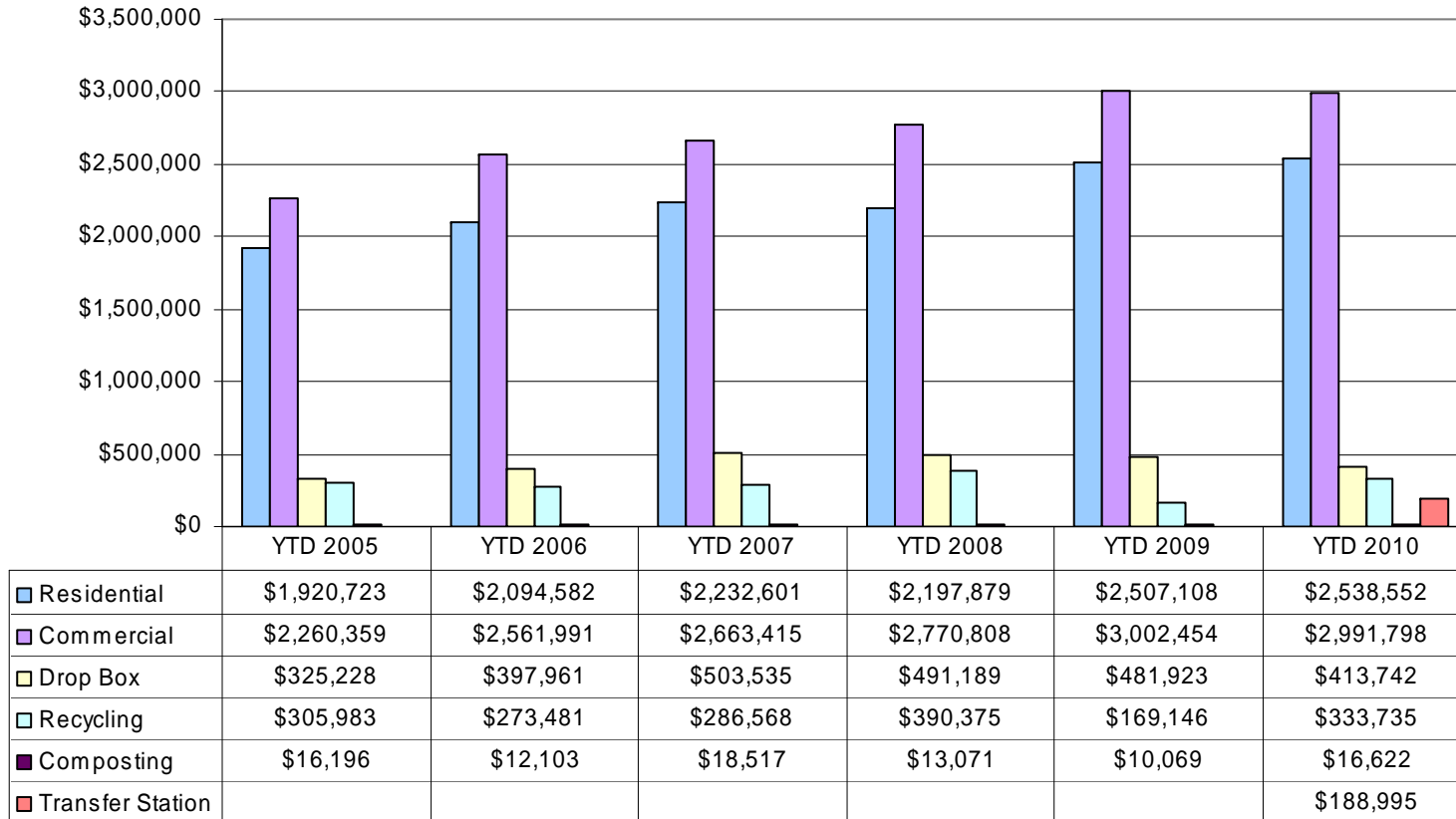
Comment: Revenue increases are a result of January 1, 2010 rate increases.

Water & Sewer Billed Revenue Collected Budget Compared to Actuals



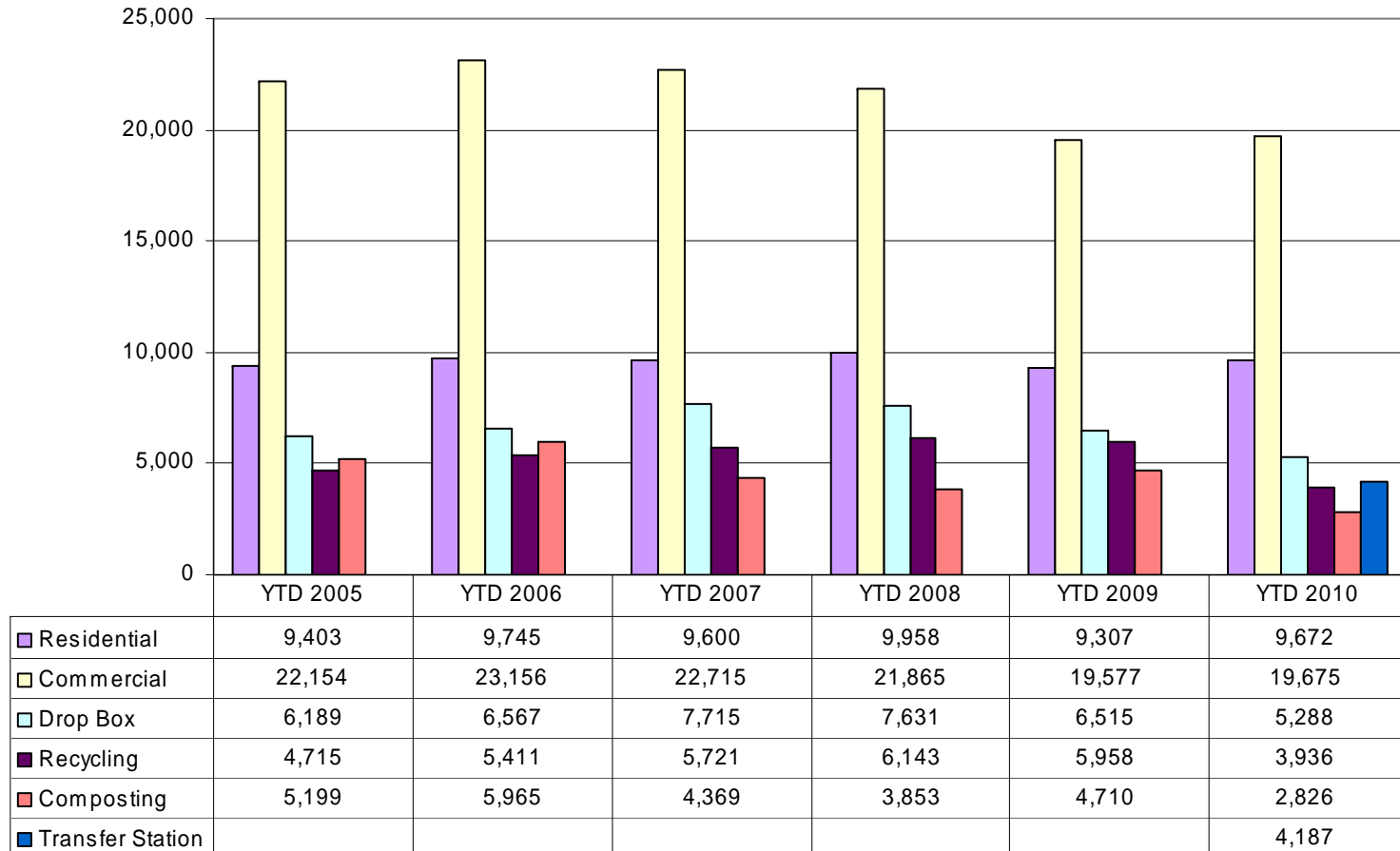
Comment: The transfer station program was added in 2010. Recycling revenue reflects stronger commodity markets than 2009.

Solid Waste Program Revenues (In Dollars)



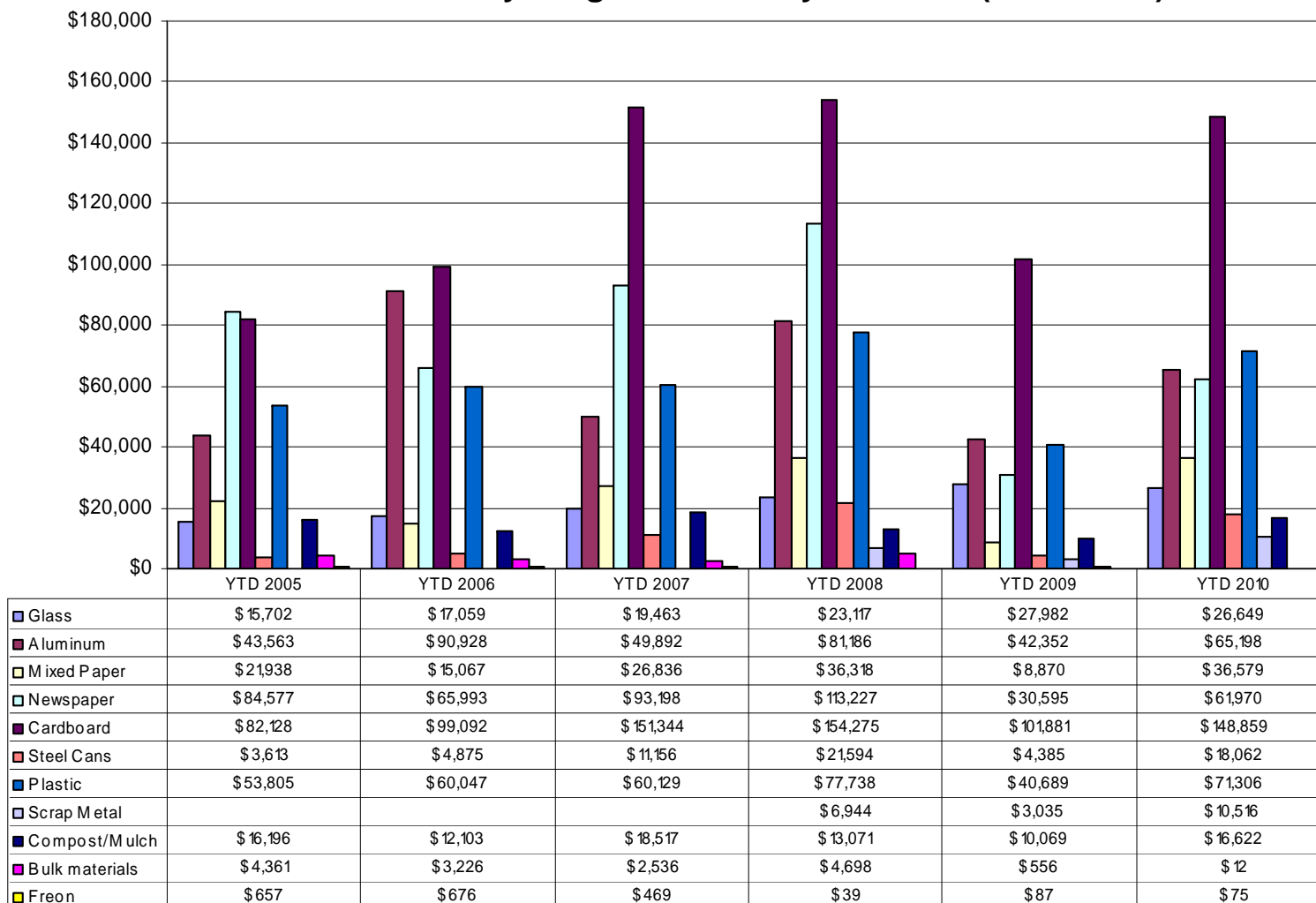
Comment: The transfer station program was added in 2010. Waste generation is increasing as the recession weakens.

Solid Waste Tonnage Collected by Program



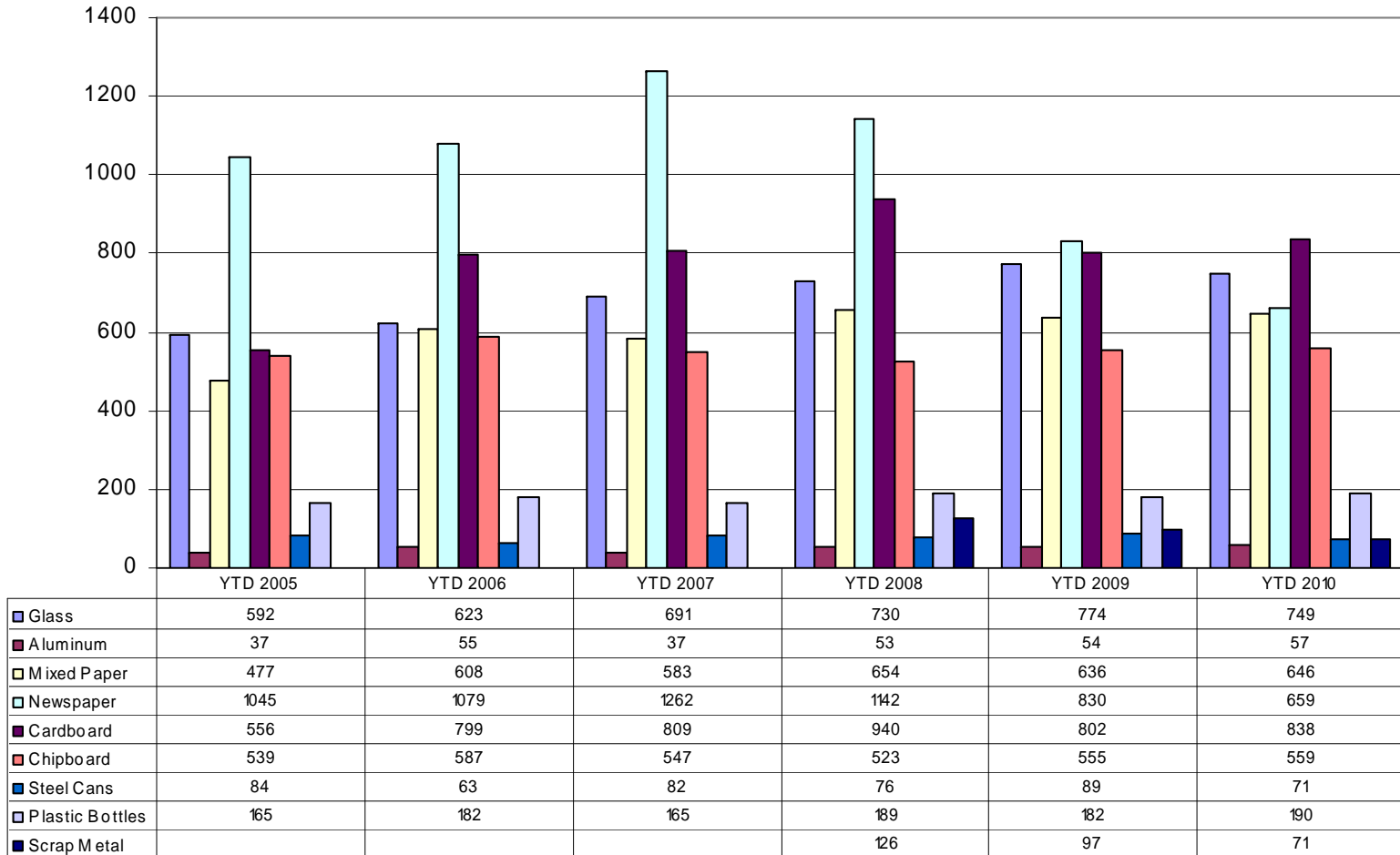
Comment: Commodity markets remain better than recession lows of fourth quarter 2008 and most of 2009. Prices for materials are volatile and change monthly and sometimes weekly.

Solid Waste Recycling Revenue by Product (In Dollars)



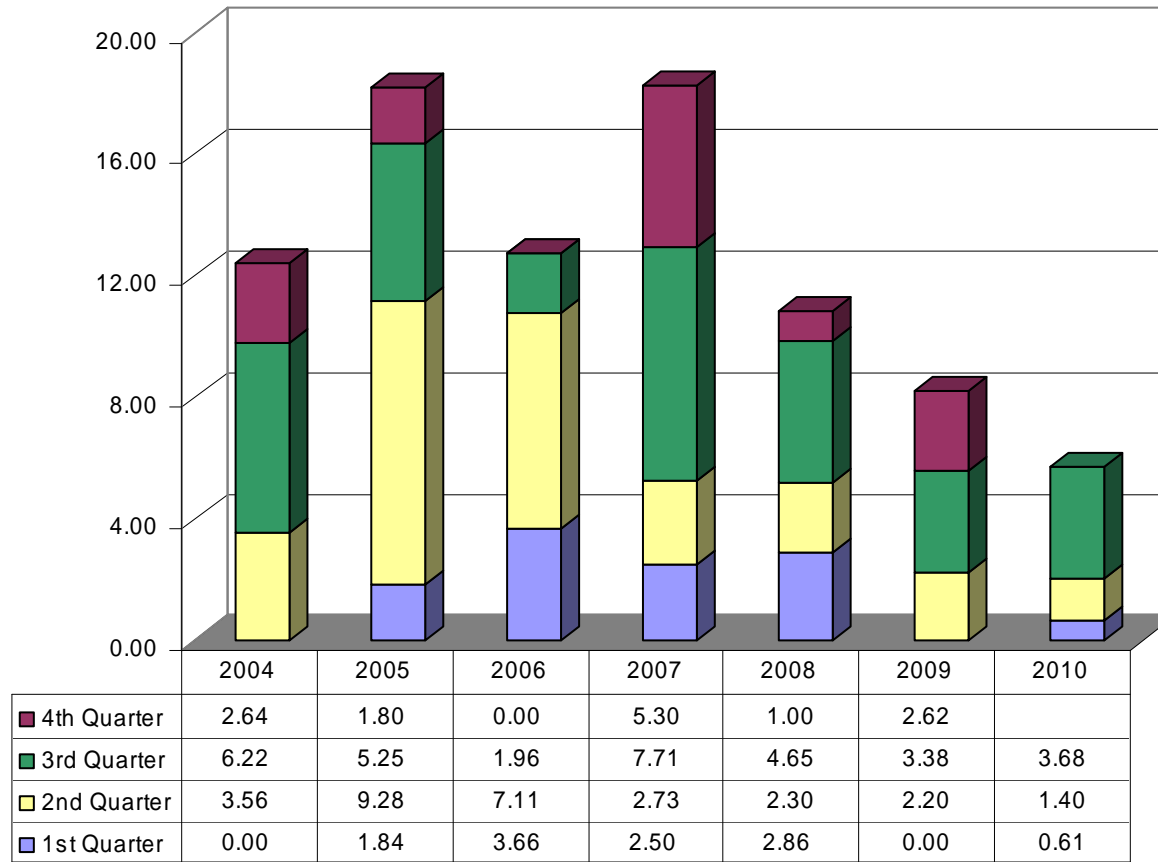
Comment: Newspaper volumes are half of what they used to be as technology changes reading habits. Cardboard generation improving.

Solid Waste Recycling Tonnage Sold by Product



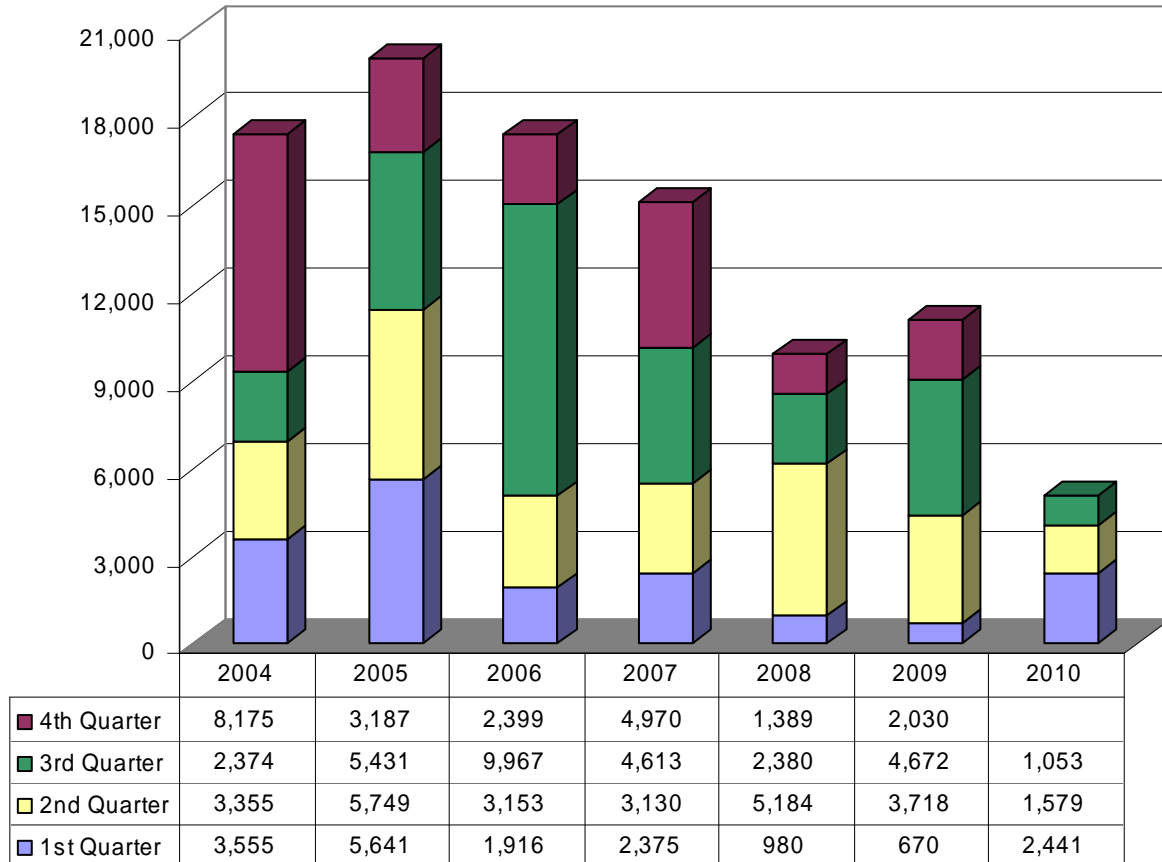
Comment: Overlays completed included Oaks Manor Drive, Assembly Drive, Skyline Drive, Pike Street, Highland Avenue, Briarcliff Street, Janice Avenue, and Church Avenue.

Asphalt Overlay - Miles Completed



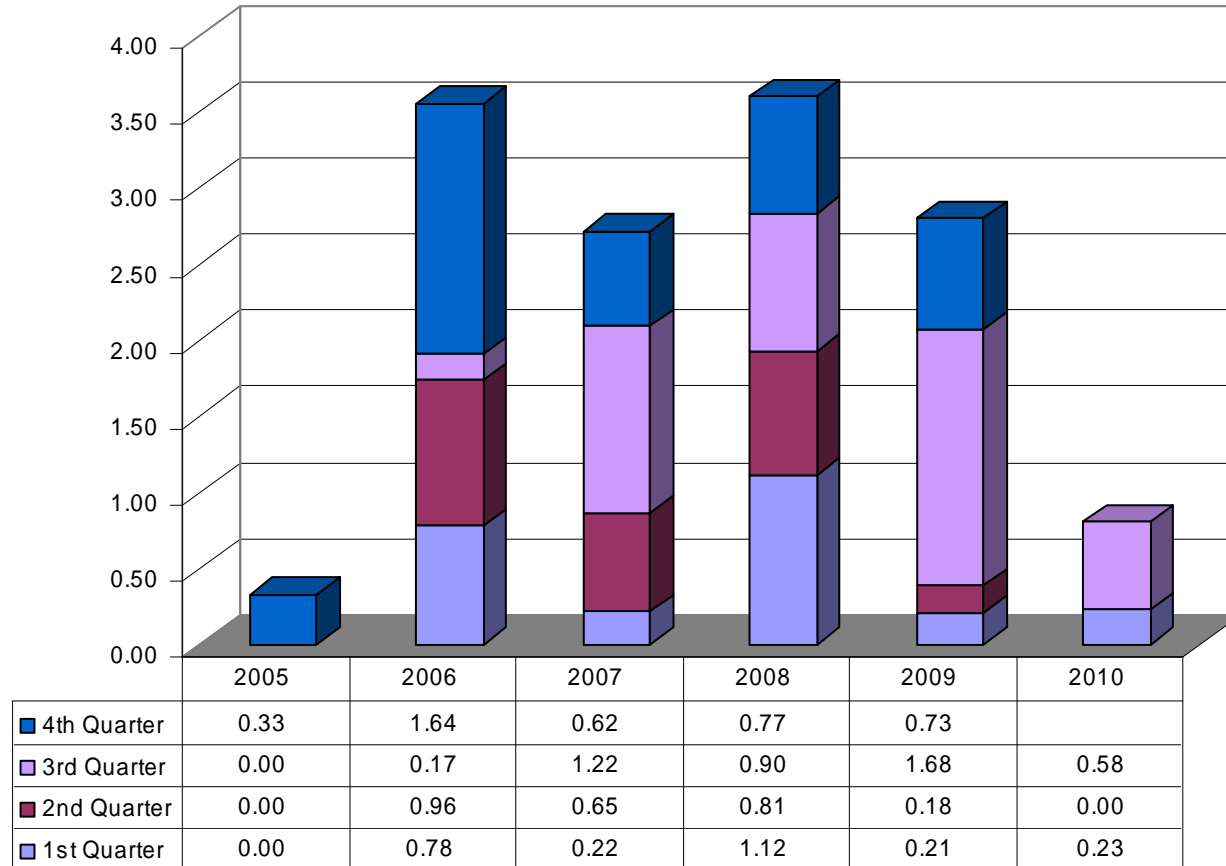
Comment: Most of the concrete work on the Block Avenue Enhancement project was completed in late September. Minor work will continue in the fourth quarter.

Sidewalk Construction - Linear Feet Completed



Comment: The 0.23 mile Mud Creek Trail extension, the 0.4 mile Frisco Trail Connection, and the 0.2 mile Bryce Davis Trail are complete. Work will soon begin on the 0.5 mile Oak Trail Connection from Frisco Trail to the U of A campus.

Trails Constructed or in Progress



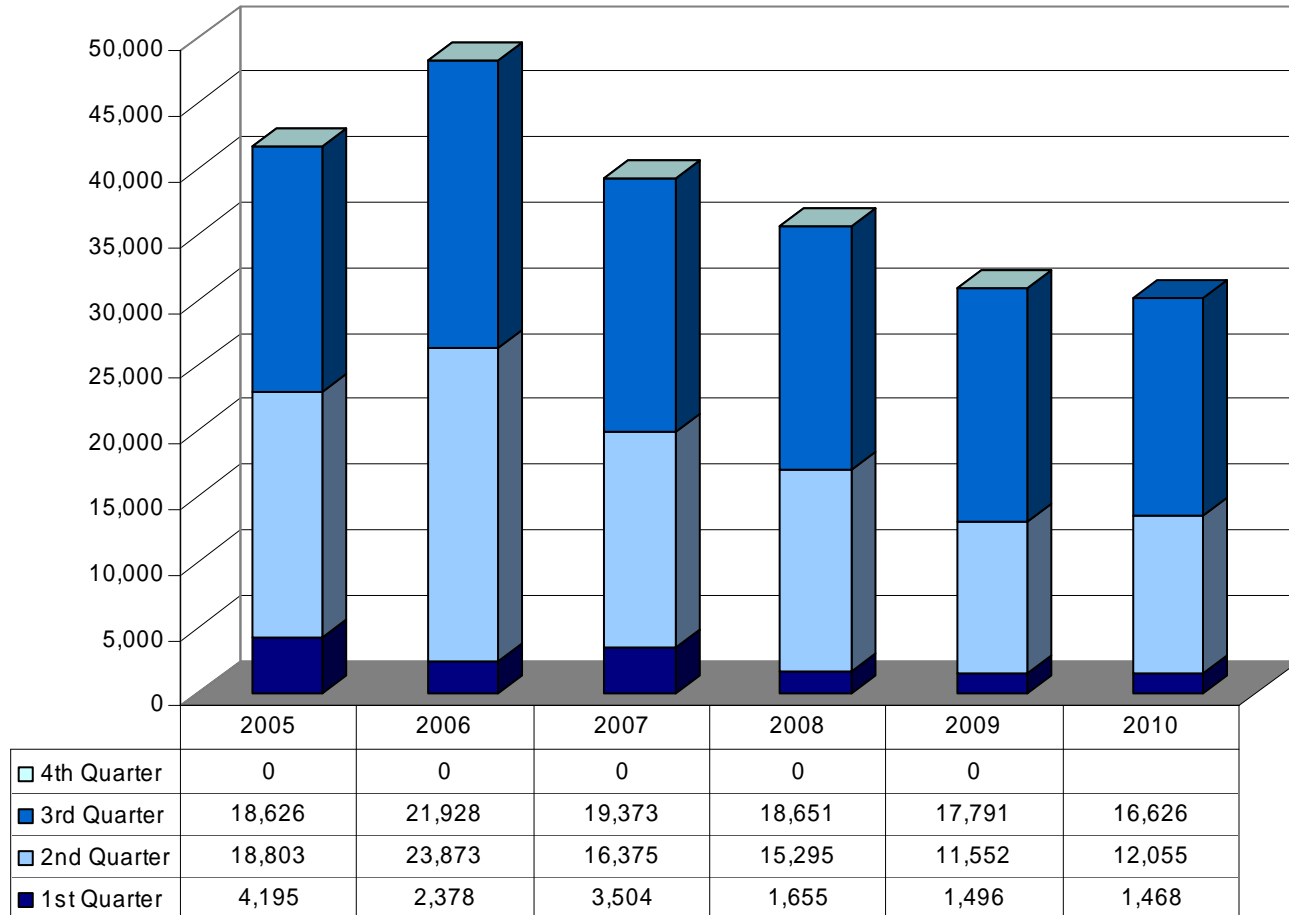
Transportation Bond Street Improvements

As of September 30, 2010

	EST. PHASE I	EST. PHASE II	Expenses	Encumbrances	Remaining
	PROJECT COST	PROJECT COST	To Date	Actual	Actual
JOB NAME	Oct 2006-Sept 2009	Oct 2009-Jan 2014	Actual		
Wilson Park Area/Washington-Willow Area Trans. Impts.	\$913,462		\$910,186	-	COMPLETE
Maple & Lafayette Historic Bridges	\$75,000		\$58,829	-	\$16,171
Street enhancements	\$0		\$0	-	\$0
Cato Springs (Tech. Corridor) (S. School to Razorback)	\$1,935,257	\$408,877	\$812,515	166,914	\$1,364,705
Crossover (Mission to City Limits)	\$5,000,000	\$2,700,000	\$5,000,994	-	\$2,699,006
Fifteenth Street (Happy Hollow to S. College)	\$25,000	\$2,190,000	\$19,386	-	\$2,195,614
Garland (North to Melmar)	\$20,000	\$1,500,000	\$11,170	-	\$1,508,830
Garland (Shiloh to Howard Nickell)	\$250,000		\$146,386	88,749	\$14,865
Huntsville (Happy Hollow to Stonebridge)	\$25,000	\$2,760,000	\$28,495	-	\$2,756,505
Mount Comfort (Rupple to Alpine) & Improvements	\$10,413,000		\$7,998,788	2,091,416	\$322,796
Fayetteville Expressway Economic Corridor	\$1,500,000		\$174,500	-	\$1,325,500
Rupple Road (6th to Persimmon)	\$100,000		\$3,444	-	\$96,556
Zion Road Ph. I (N. College to Vantage)	\$2,271,874		\$2,274,560	-	COMPLETE
College Avenue Phase I (Rock to Maple)	\$1,840,897		\$1,840,897	-	COMPLETE
Right of Way Acquisition/Cost Sharing	\$212,100		\$212,100	-	\$0
Misc.	\$0	\$74,497	\$34,631	-	\$39,866
Van Asche (Garland to Gregg)			1,415.69		(\$1,416)
TOTALS FOR PHASES I & II	\$ 24,581,590	\$9,633,374	\$19,528,296	\$ 2,347,079	\$12,339,590

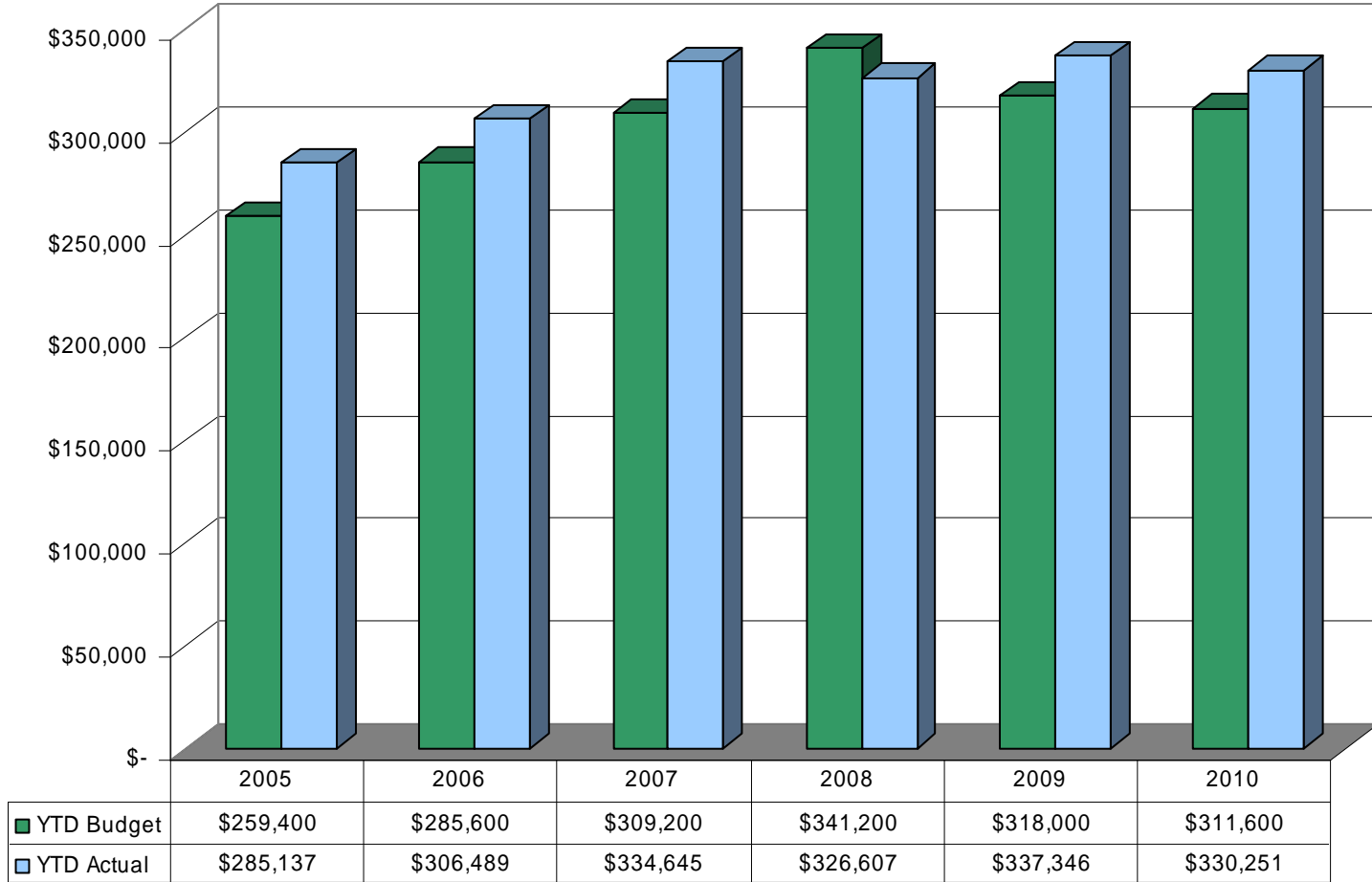
Comment: Fewer participants in adult softball in Fall.

Number of Parks & Recreation Program Participants



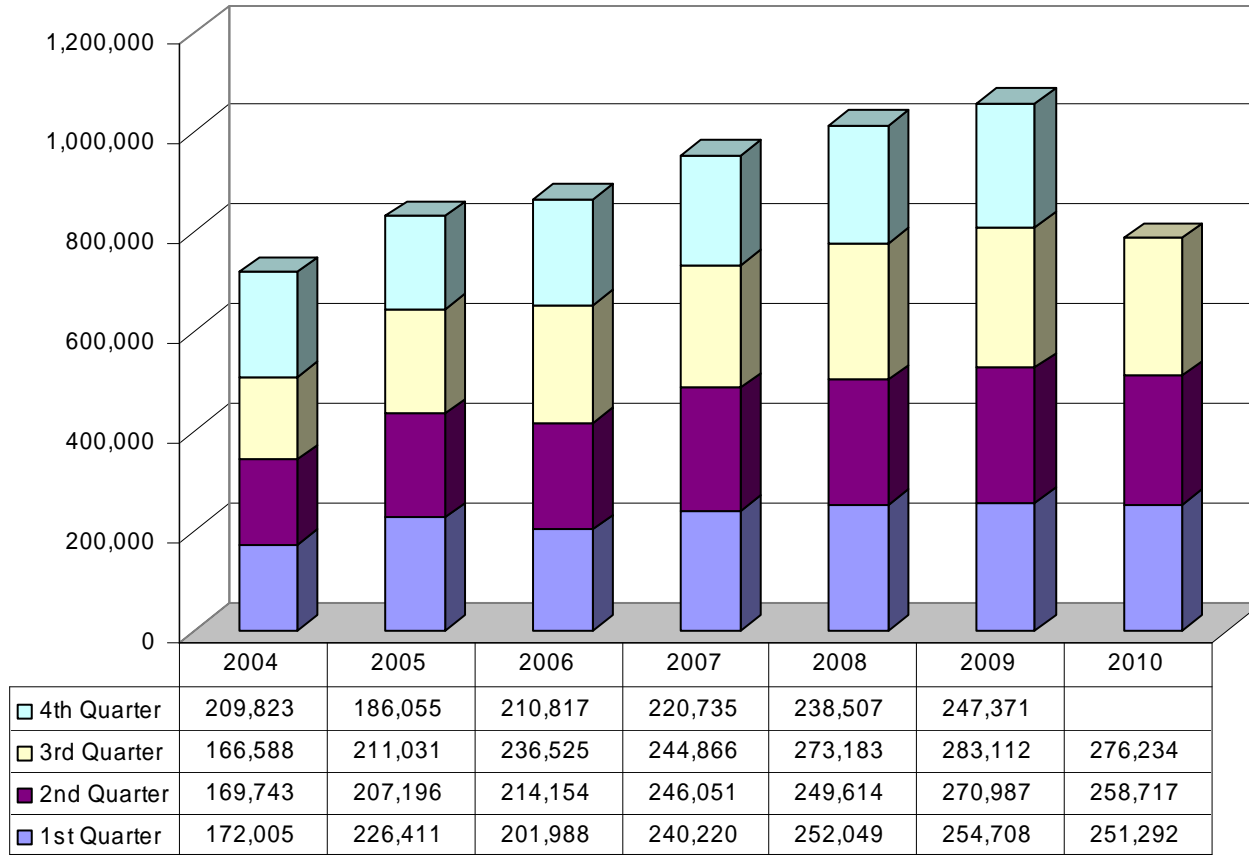
Comment: Pool admission fees and Youth Soccer fees were increased in 2010.

Parks & Recreation Program Revenue Year-to-Date



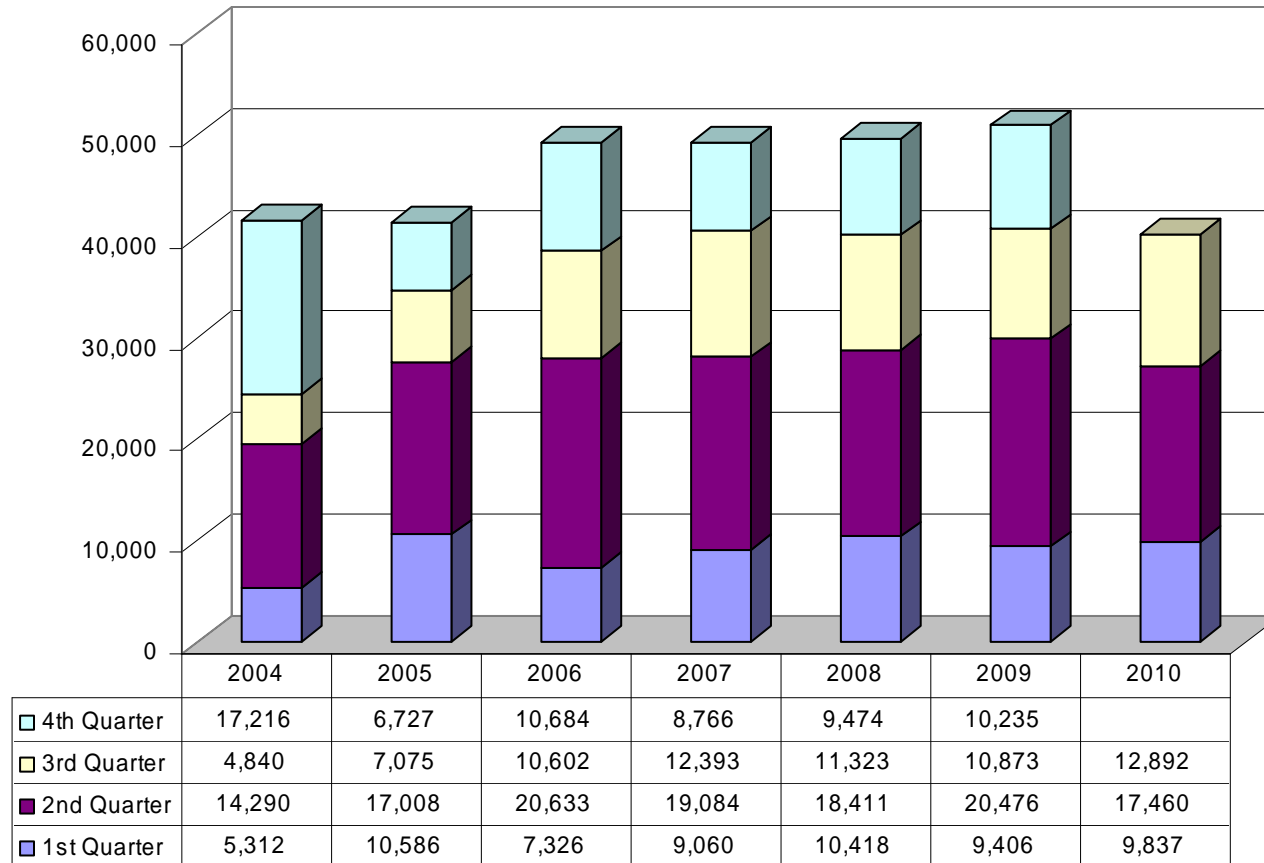
Comment: Check outs are down compared to 2009, which had large growth, but demonstrate steady growth compared to 2008. The new downloadable content provider is not yet performing at the level of the one used in 2009.

Library Check Outs



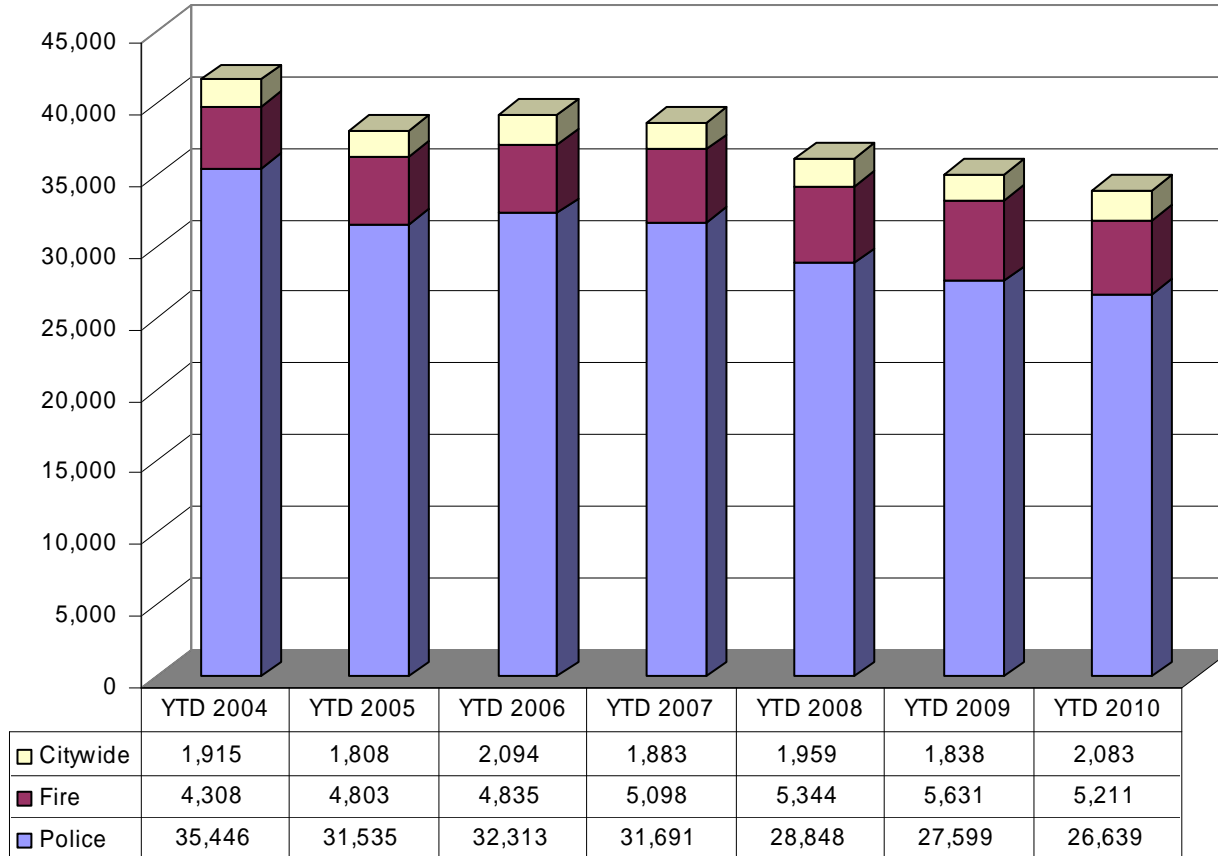
Comment: Attendance is up significantly over the same quarter last year. The Library continues to satisfy residents' curiosity and learning needs with high-quality, book-related and free public events.

Library Program Attendees



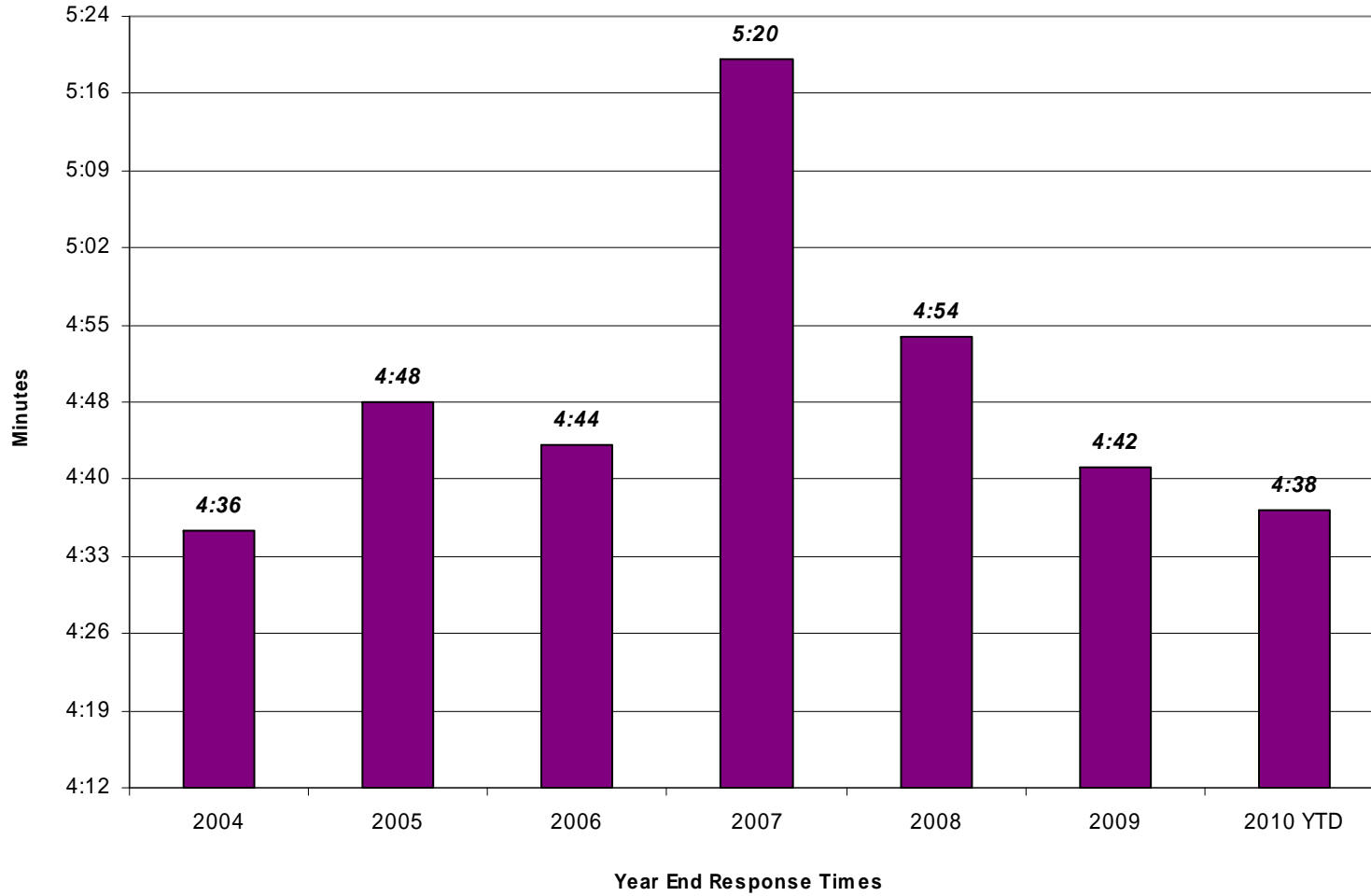
Comment: Calls have declined due to the alarm ordinance and the police department no longer responding to calls such as unlocks and parking lot accidents. On-line services are now offered for reports that previously required an officer.

Central Dispatch Calls for Service



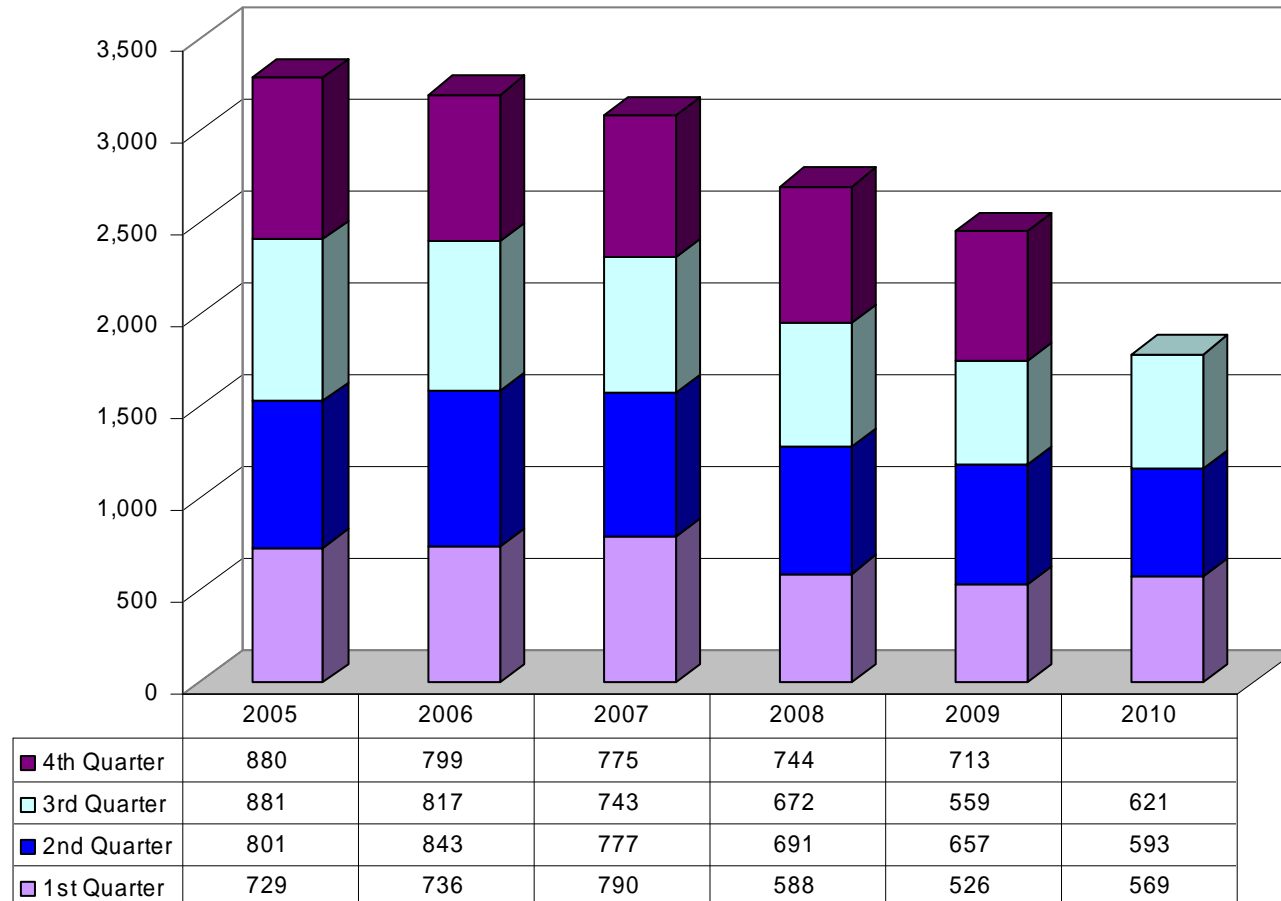
Comment: Response time to priority one calls dropped four seconds during the third quarter.

Police Emergency Response



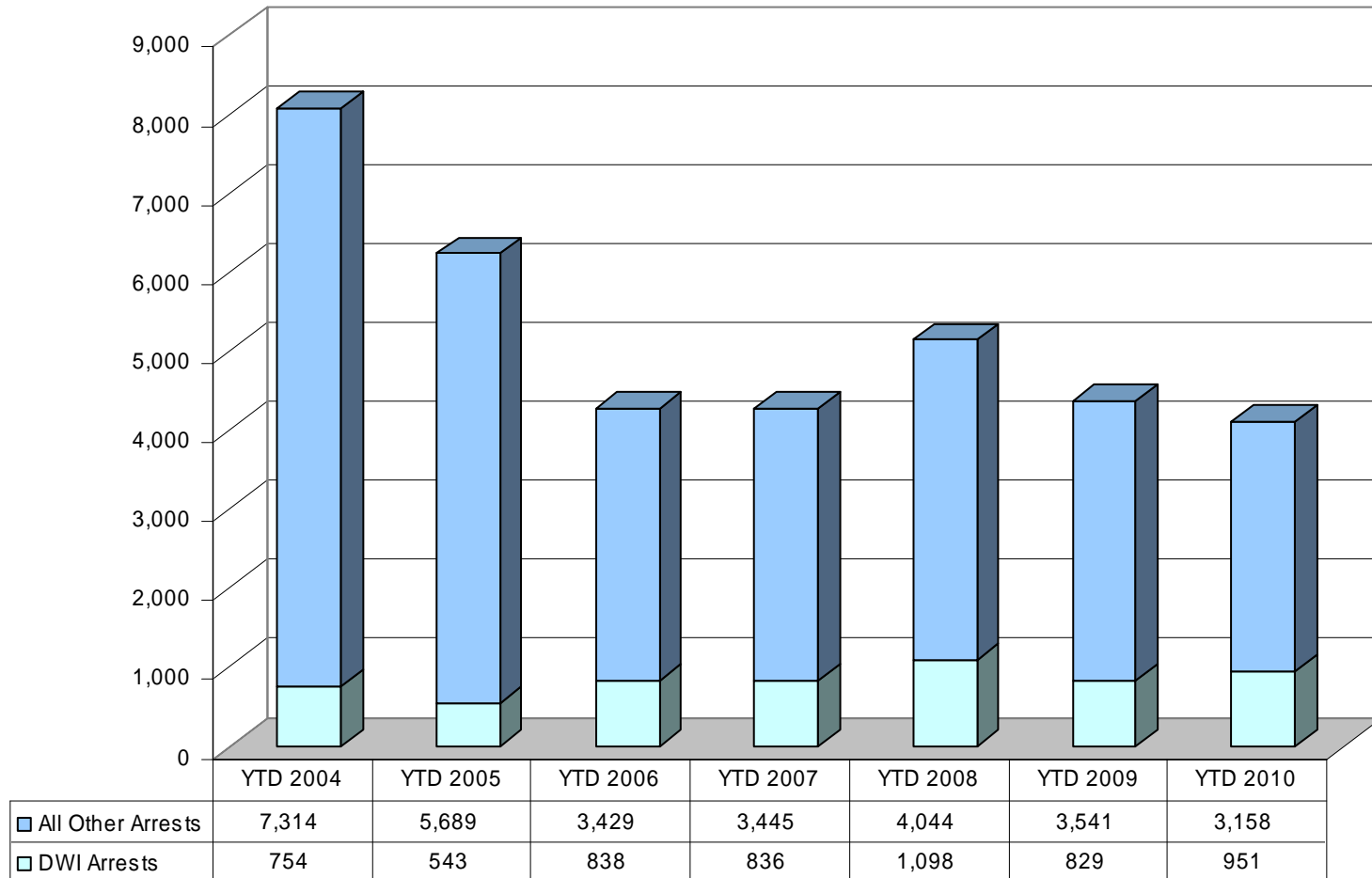
Comment: Accidents were up by 2.4% year to date in 2010. There are many factors affecting these numbers, such as but not limited to, weather, amount of traffic, and road construction.

Traffic Accidents Worked by Police



Comment: DWI arrests are up 14.7% year to date. During the third quarter, staff utilized grants to provide officer over-time to work DWI. This resulted in more contacts with the public and more arrests were made.

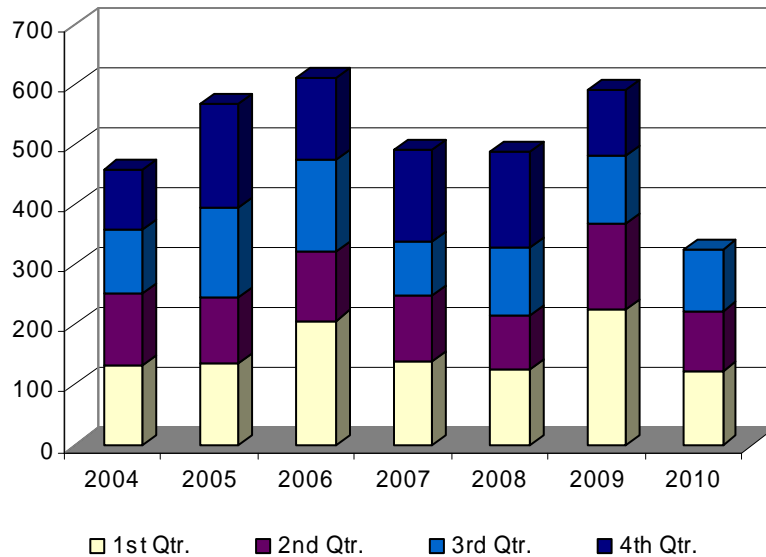
Police Arrests



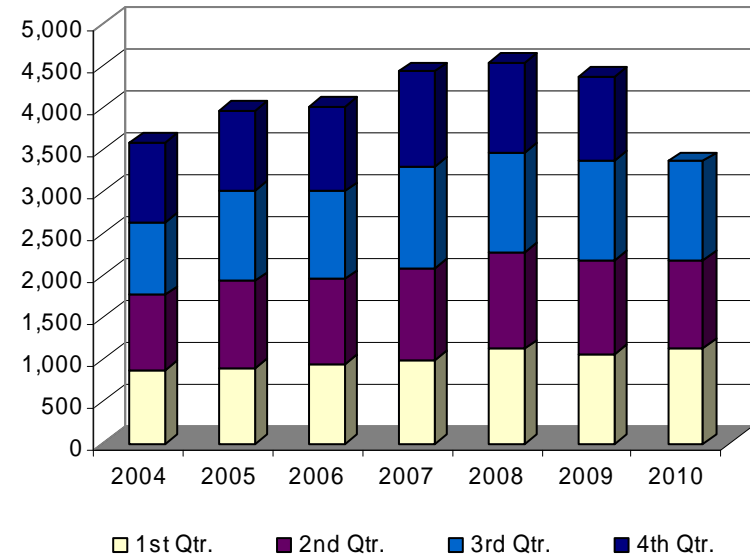
Comment: Although the number of fire responses has decreased, the overall number of responses for the first three quarters is consistent with 2010 projections. EMS responses continue at about the same pace as 2008 and 2009.

Fire Department Annual Calls for Service

Fire Responses



EMS Responses



Fire Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	133	118	108	98
2005	135	109	150	174
2006	207	115	154	136
2007	138	109	92	151
2008	126	89	113	160
2009	226	141	116	108
2010	123	99	103	

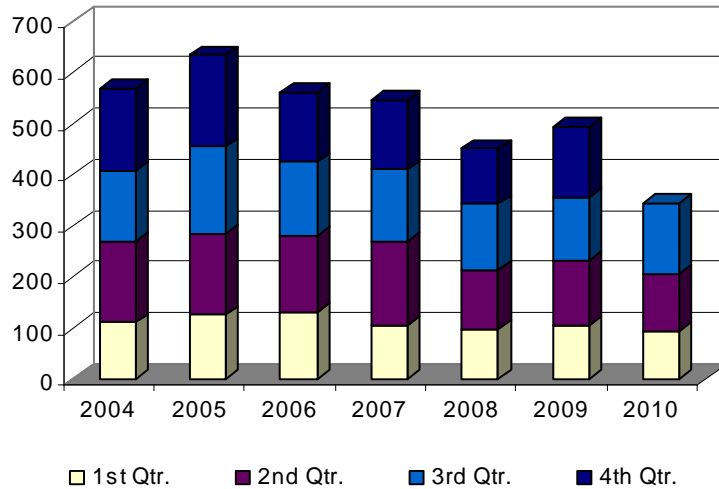
EMS Responses

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	867	893	878	944
2005	898	1,028	1,079	950
2006	938	1,018	1,040	1,008
2007	986	1,103	1,214	1,125
2008	1,124	1,148	1,188	1,069
2009	1,065	1,108	1,188	1,006
2010	1,130	1,056	1,173	

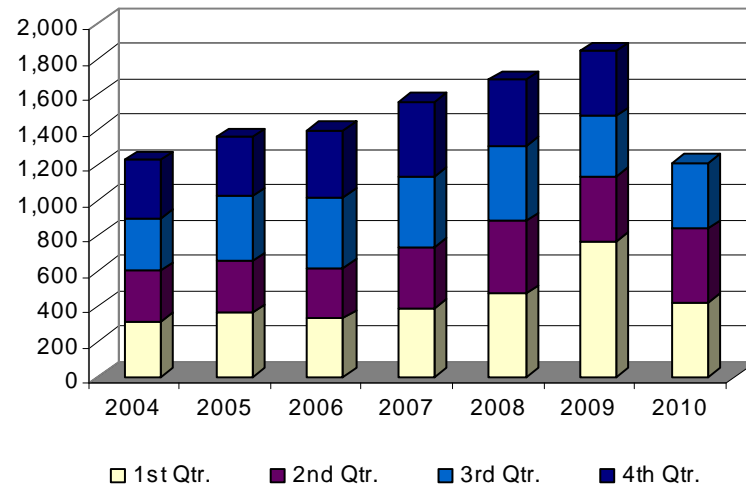
Comment: Rescue responses remain fairly consistent. Automatic Fire Alarms accounted for 227 of the 369 calls in the other responses category in the third quarter.

Fire Department Annual Calls for Service

Rescue Responses



Other Responses



Rescue Responses

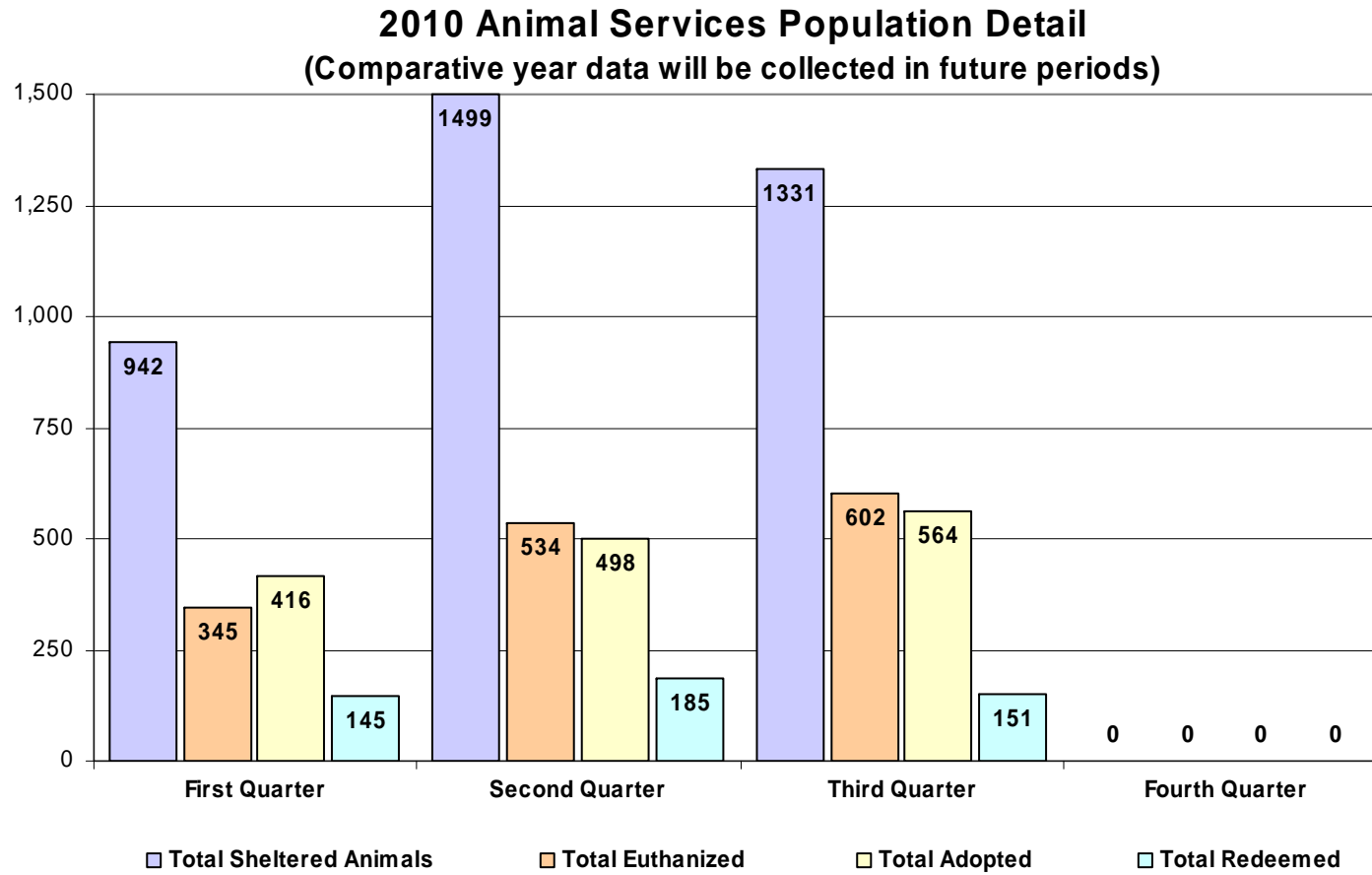
Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	111	159	137	161
2005	126	158	171	179
2006	131	151	143	135
2007	105	164	141	136
2008	98	116	128	109
2009	104	129	122	138
2010	94	111	139	

Other Responses*

Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	317	282	301	326
2005	362	293	367	333
2006	331	288	400	373
2007	386	352	395	424
2008	472	408	430	370
2009	770	363	343	366
2010	420	418	369	

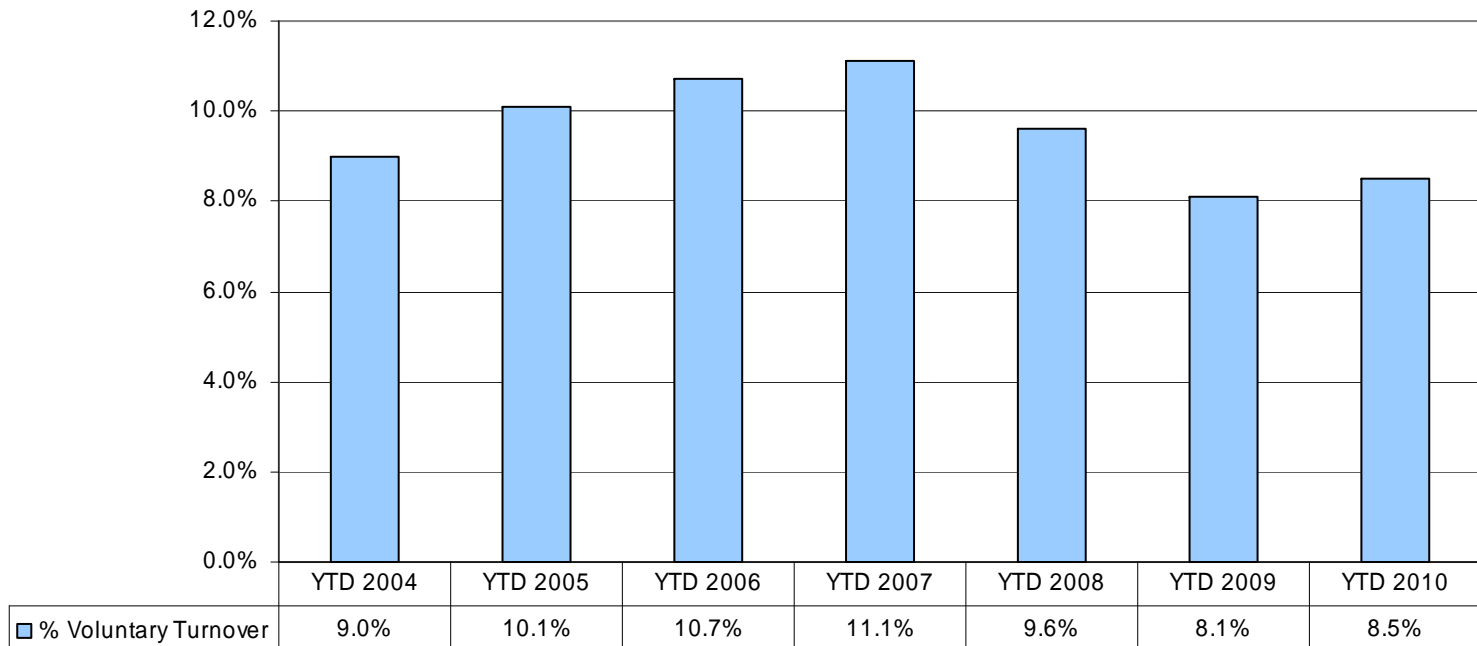
*Other responses consist of services calls, unknown substances, smoke in the area, smoke checks, vehicle accidents with no injury or entrapment, burning complaints, non-reportable haz-mats, or to assist a person.

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



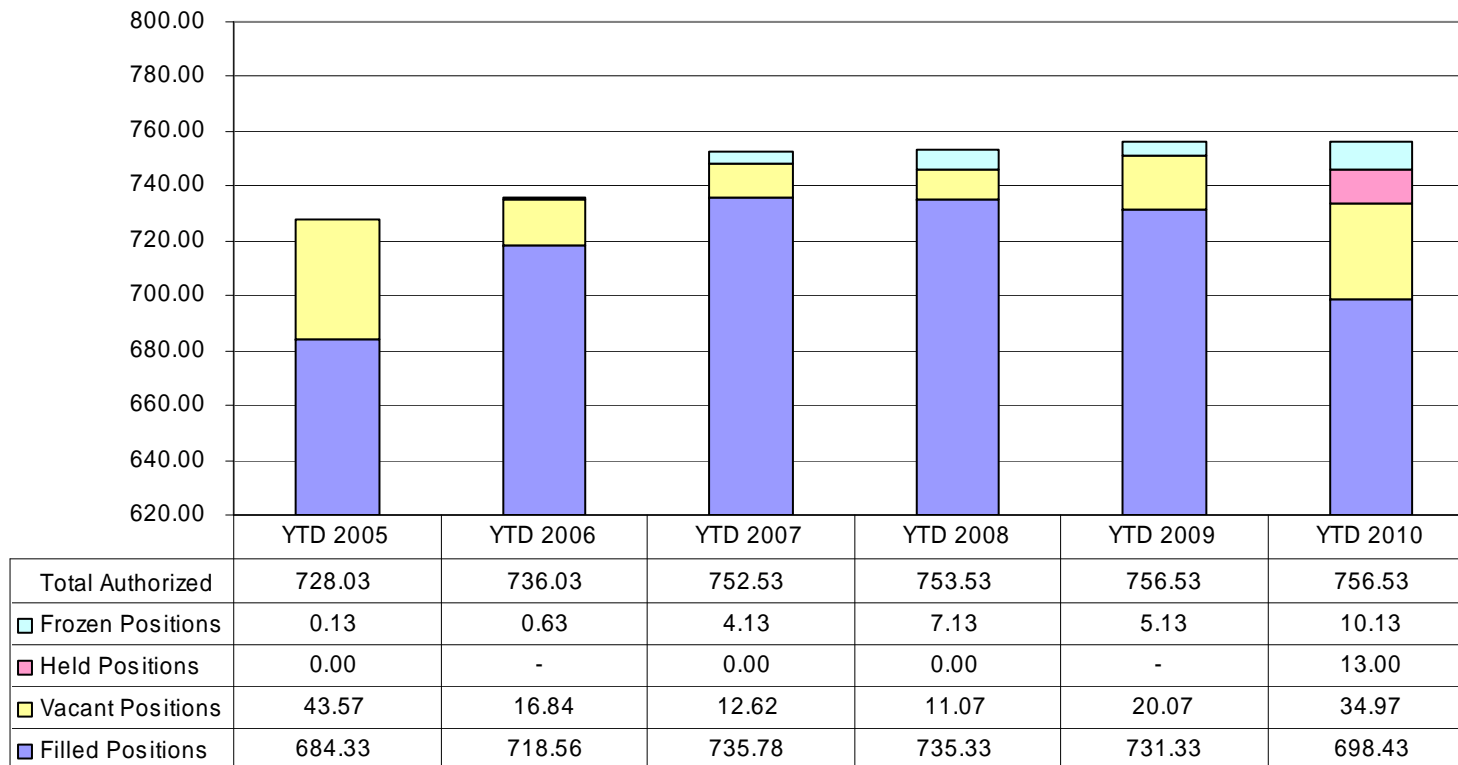
Comment: This chart reflects the percentage of employees who have voluntarily resigned within the year.

Percent of Voluntary Personnel Turnover



Comment: In addition to freezing and holding 23.13 FTE's open this year, the number of other vacancies are up 14.9 FTE's compared to 2009.

Number of Authorized Employee Positions Compared to Positions Filled (Expressed in FTE's)



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