

TO: Elected Officials, Media, and City Staff

FROM: Paul A Becker, Finance Director



DATE: January 28, 2010

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

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

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

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

***Fourth 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

December 31, 2009

<b>Cash</b>	\$	<u><b>2,966,632</b></u>
<b>Investments Held by City</b>	\$	63,908,409
<b>Investments With Trustee:</b>		
Fire Bond Debt Service		440,446
TIF Debt Service		73,575
Water and Sewer Bond Construction Funds		6,212,603
Water and Sewer Bonds Debt Service		2,332,852
Sales Tax Bonds Debt Service		2,798,552
Wastewater Treatment Capital Improvement Construction		1,213,622
Sales Tax Construction 2006A & 2007 Bonds		30,652,593
Town Center Bonds		168,531
Police Pension		7,484,502
Fire Pension		<u>5,143,904</u>
	\$	<u><b>120,429,589</b></u>
<b>Cash &amp; Investments 12/31/2009</b>	\$	<u><b>123,396,221</b></u>
 <b>Cash &amp; Investments 12/31/2008</b>	 \$	 <b>129,630,360</b>
YTD Average Income Earnings on City-held Investments		2.52%

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

# General Government Department

Lionel Jordan, Mayor

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## 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 100<sup>th</sup> 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.

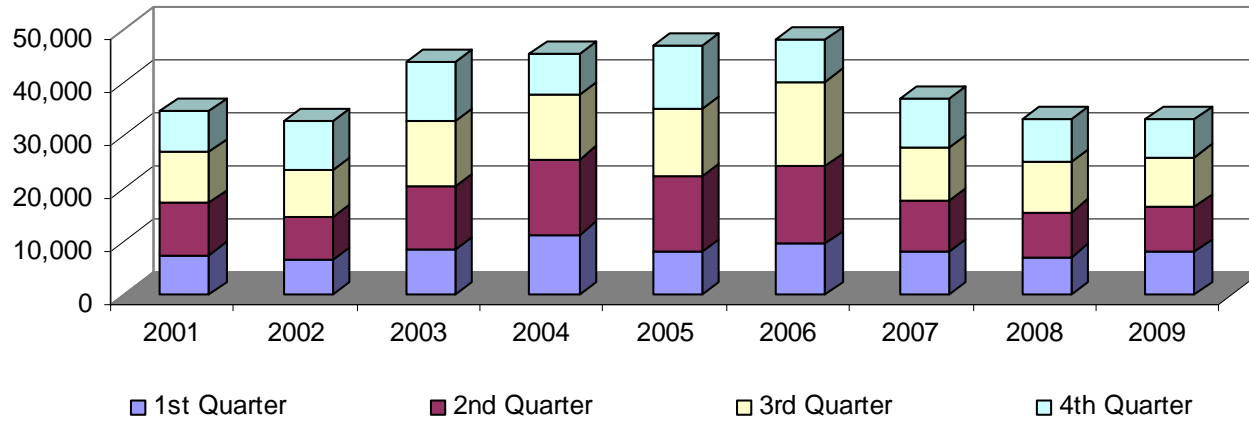
Hosted Bernie Hawke, Director of the Dunedin Public Library (Dunedin, New Zealand) as part of his tour of green libraries in North America.

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.

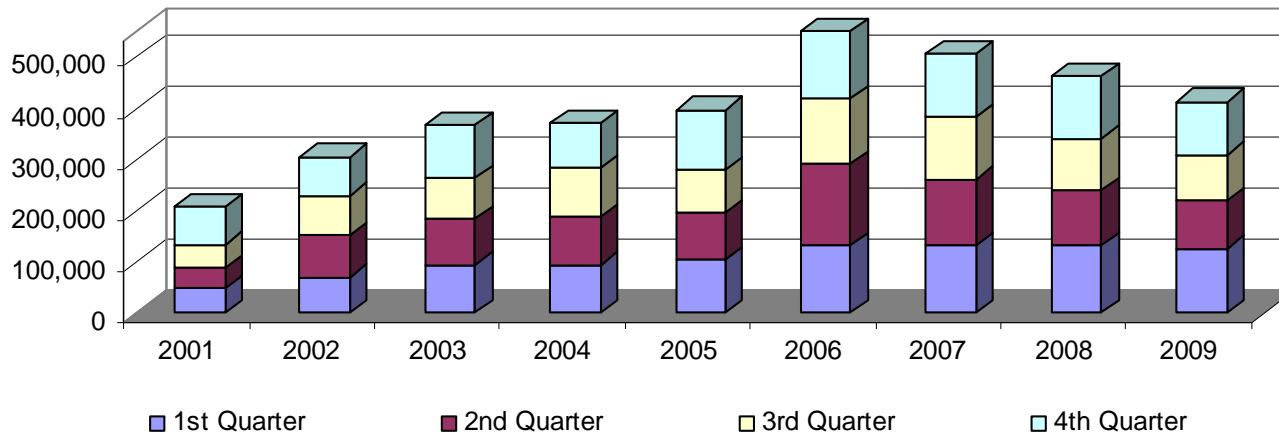


## Aviation & Economic Development Division

### Quarterly Comparisons of Aircraft Operations Counted by Tower

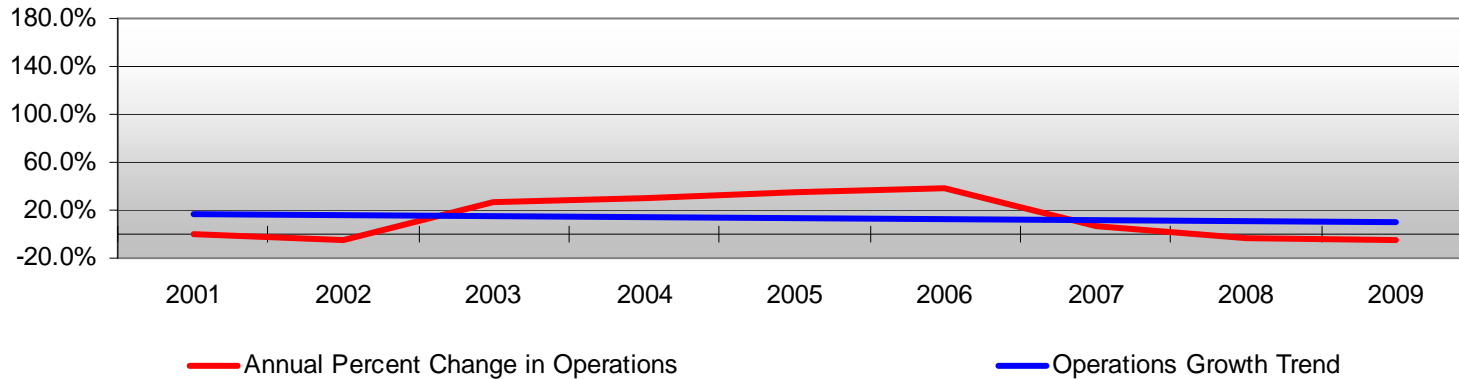


### Quarterly Comparison - Fuel Sales Volume



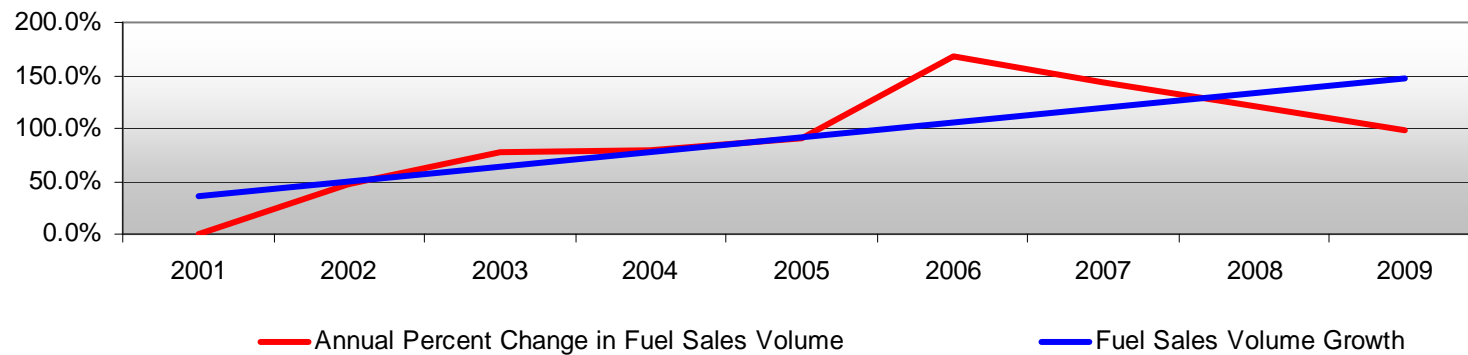
## Aviation & Economic Development Division

### 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

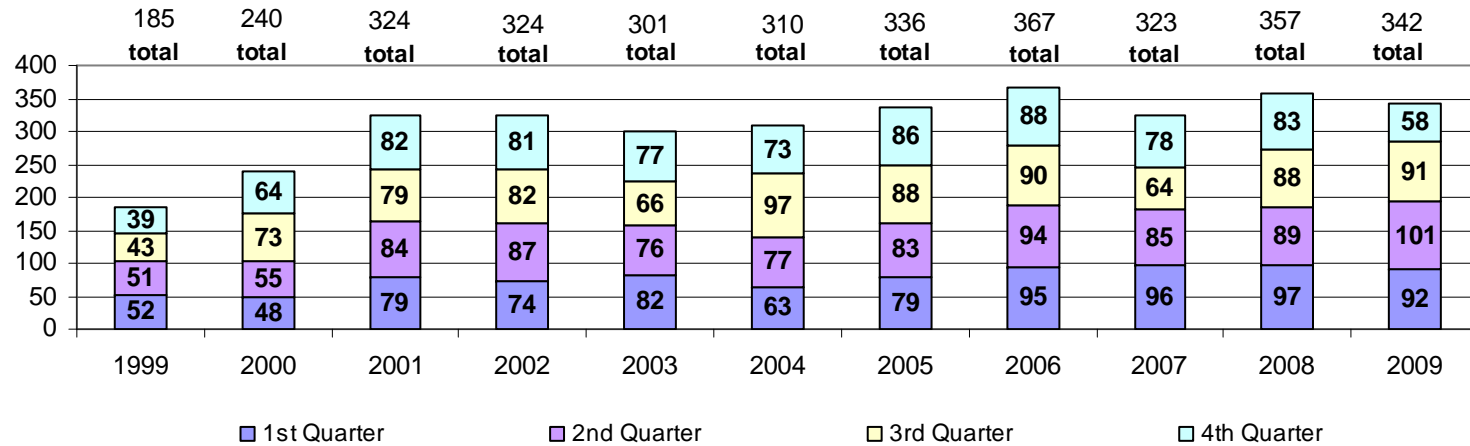


## Cable Administration Division

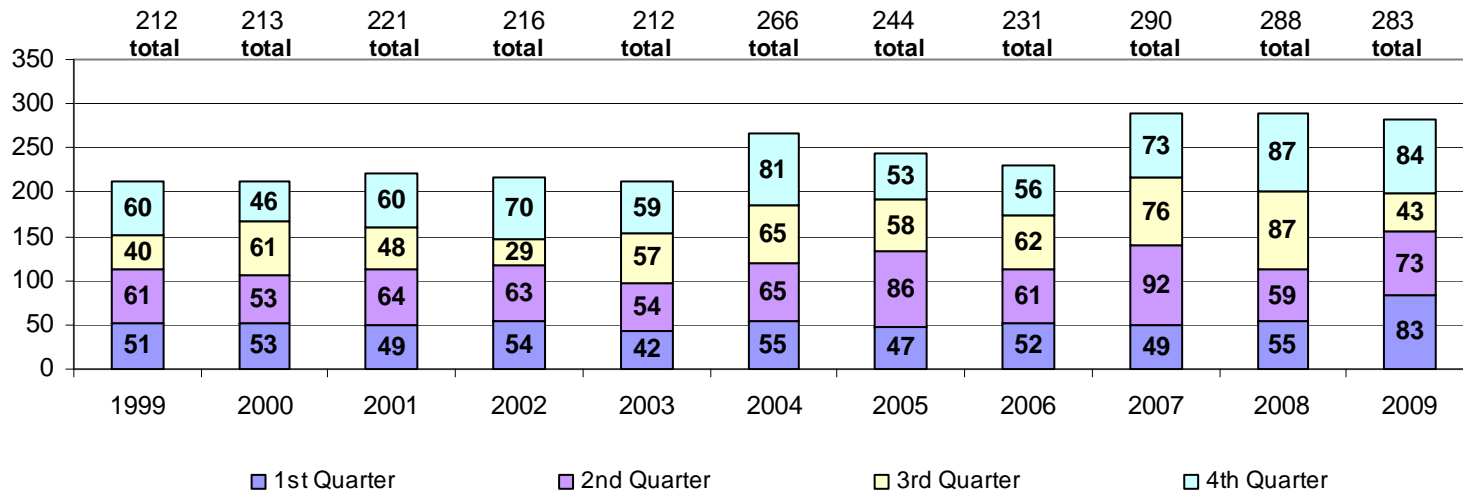
<b>Government Channel Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Hrs. Equip. Used by Public & Staff	10,370	NA	30,121
City Video Tapes Duplicated	1,495	1,700	1,042
Total Cable Cast Hours	6,591	6,000	8,760
New Government Meetings Taped/Hours	357 / 435	376 / 500	368 / 408
New Government Info Videos Produced/Hrs.	288 / 238	232 / 140	257 / 91
New Program Hrs. Produced - Meetings/Info	435 / 238	500 / 140	480 / 91
Pages Entered on Community Calendar	379	1,000	1,400

# Cable Administration Division

## Fayetteville Government Channel Televised Meetings



## Fayetteville Government Channel Informational Programs



## City Clerk Division

<b>City Clerk Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Meetings Attended	271	316	256
Agendas Prepared	84	80	95
Minutes - Council & Boards	34	39	44
Ordinances & Resolutions Passed/Processed	368	360	346
Committee Vacancies/Applicants	63 / 84	85 / 83	81 / 97
Meeting Rooms Requested/Scheduled	972	1,120	1,374
Elections Coordinated	3	0	0
Permanent Record Retention	485,975	550,000	787,182
Policy & Procedure Changes	11	8	8
Code of Ordinances Updated	42	36	49

## City Prosecutor Division

<b>City Prosecutor Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Complaints	514	445	544
Circuit Court Cases	23	25	26
Trials - District & Circuit	10	15	18
<b>District Court Cases:</b>			
Warrant Charges	219	195	247
Non-warrant Charges	12,005	11,900	11,952
DWI's	2,498	2,450	2,262
Carrying Certain Weapons	32	25	39
Domestic Batteries	397	385	401
Battery Charges	90	55	153
Other Domestic Charges	N/A	N/A	43
<b>% of Convictions:</b>			
Warrant Charges	86	85	93
Non-warrant Charges	92	95	95
DWI's	98	98	97
Carrying Certain Weapons	69	95	68
Domestic Batteries	75	70	75
Battery Charges	84	70	79
Other Domestic Charges	N/A	N/A	75
<b>Hot Check Program:</b>			
Checks Brought In	2,196	2,000	1,415
Cases Prepared for Trial	1,313	1,100	1,537
Checks Paid Off/Cleared	1,904	1,800	1,487
Checks Submitted for Collection	131,364	110,000	86,196
% of Cases Settled	37%	60%	33%

## City Prosecutor Division

<b>Hot Check Program Revenue</b>	<b>Actual Year-to-Date 2008</b>	<b>Actual Year-to-Date 2009</b>
% of Hot Checks Collected *	87%	105%
Received for Prosecutor Fees	\$24,716	\$18,880
Received for Checks	\$151,020	\$118,994
Total Revenue Collected on Hot Checks	\$175,736	\$137,874

<b>Complaint Results</b>	<b>Actual Year-to-Date 2008</b>	<b>Actual Year-to-Date 2009</b>
Mediated/Warning Letter/Closed	433	388
Prosecutor Subpoena	309	624
Warrants Filed	224	235

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

## District Court Division

<b>District Court Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
<b>Criminal Cases:</b>			
Cases Filed	31,388	27,300	29,786
Criminal Trial Settings	12,336	14,500	10,560
Cases Adjudicated	38,981	30,200	37,210
Fines and Fees Assessed	\$ 4,429,742	\$ 3,750,825	\$ 4,195,276
Fines and Fees Collected	\$ 3,655,037	\$ 3,220,300	\$ 3,529,256
% of Assessments Collected	82%	85%	84%
Warrant Backlog (# of Affidavits)	0	0	0
Trial Docket Backlog (Outside 90 Days)	0	0	0
General Fund Revenue	\$ 1,877,538	\$ 1,900,600	\$ 1,738,116
<b>Probation &amp; Fine Collections:</b>			
Interviews Conducted	701	570	1,607
Divisions Assigned Public Service	6	6	6
Persons / Hours of Public Service Assigned	165 / 3,322	158 / 3,270	180 / 9,786
Fines/Costs Assessed	\$ 4,429,742	\$ 3,750,825	\$ 4,195,276
Hours of Public Service Completed	5,818	3,750	8,182
Fines/Costs Collected	\$ 3,655,037	\$ 3,220,300	\$ 3,529,256
Amount of Fines/Costs Worked Off	\$ 43,636	\$ 28,250	\$ 79,301
<b>Small Claims &amp; Civil Cases:</b>			
Cases Filed	2,383	2,025	2,193
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	\$ 118,275	\$ 99,840	\$ 173,235

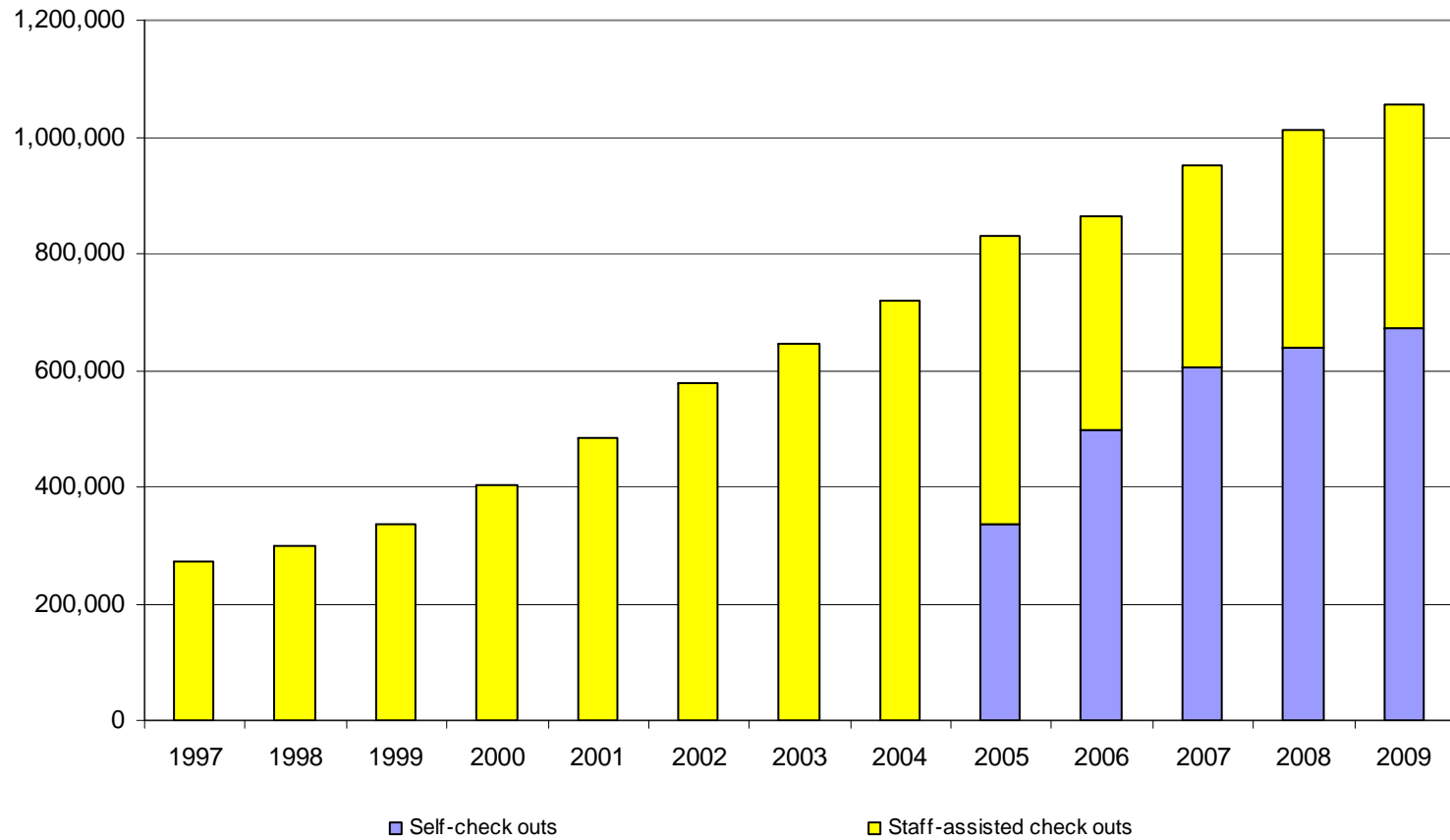


## Internal Audit Division

<b>Internal Audit Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Annual Audit Plan Prepared	1	1	1
Performance Audits Completed	2	2	1
Review of City Areas	7	3	8
Special Projects	20	10	11
Audit Committee Meetings Facilitated	4	4	4
Management Control Deficiencies Identified	28	20	26
% 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	81%	75%	88%

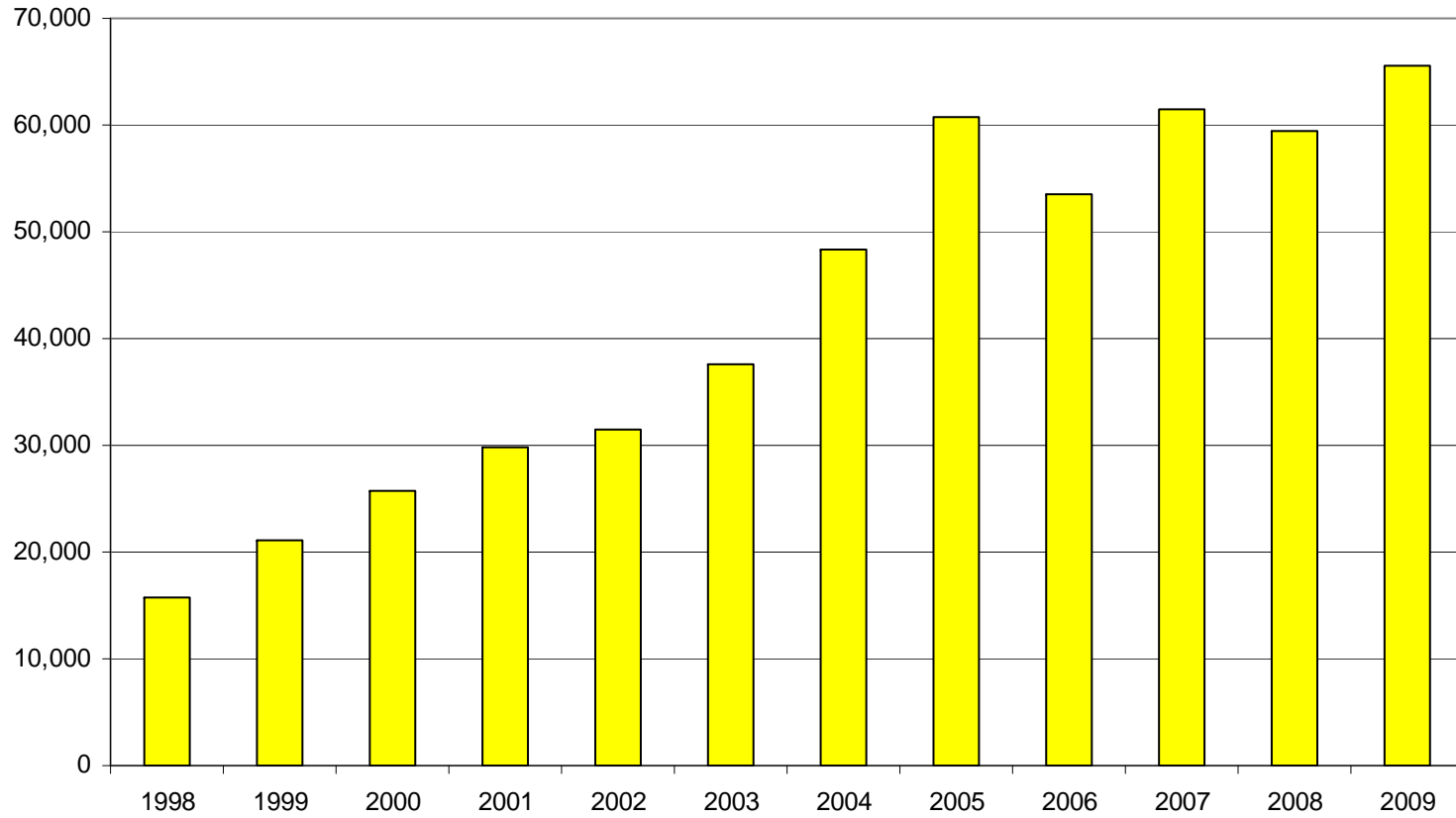
# Library Division

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



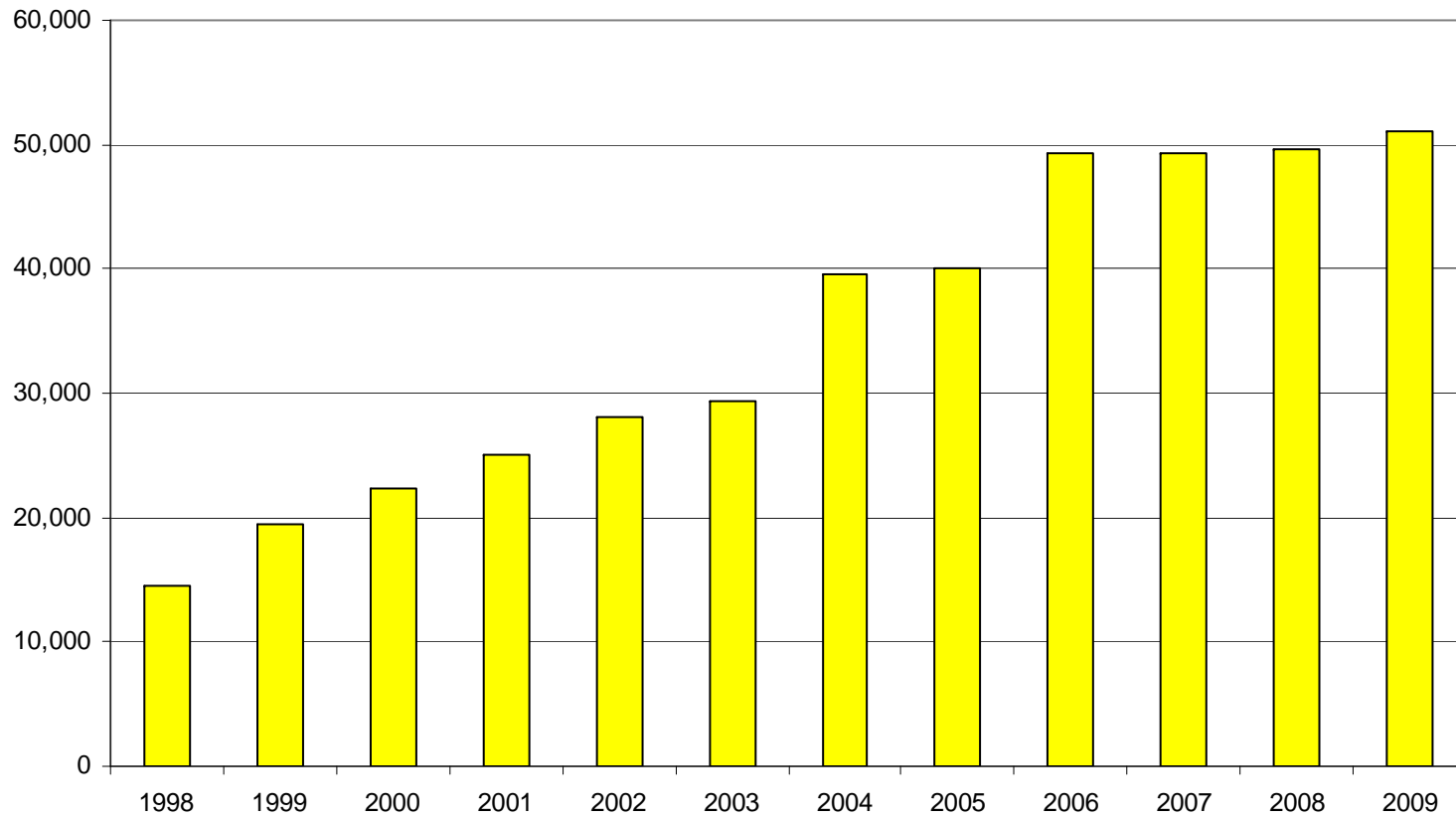
# Library Division

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



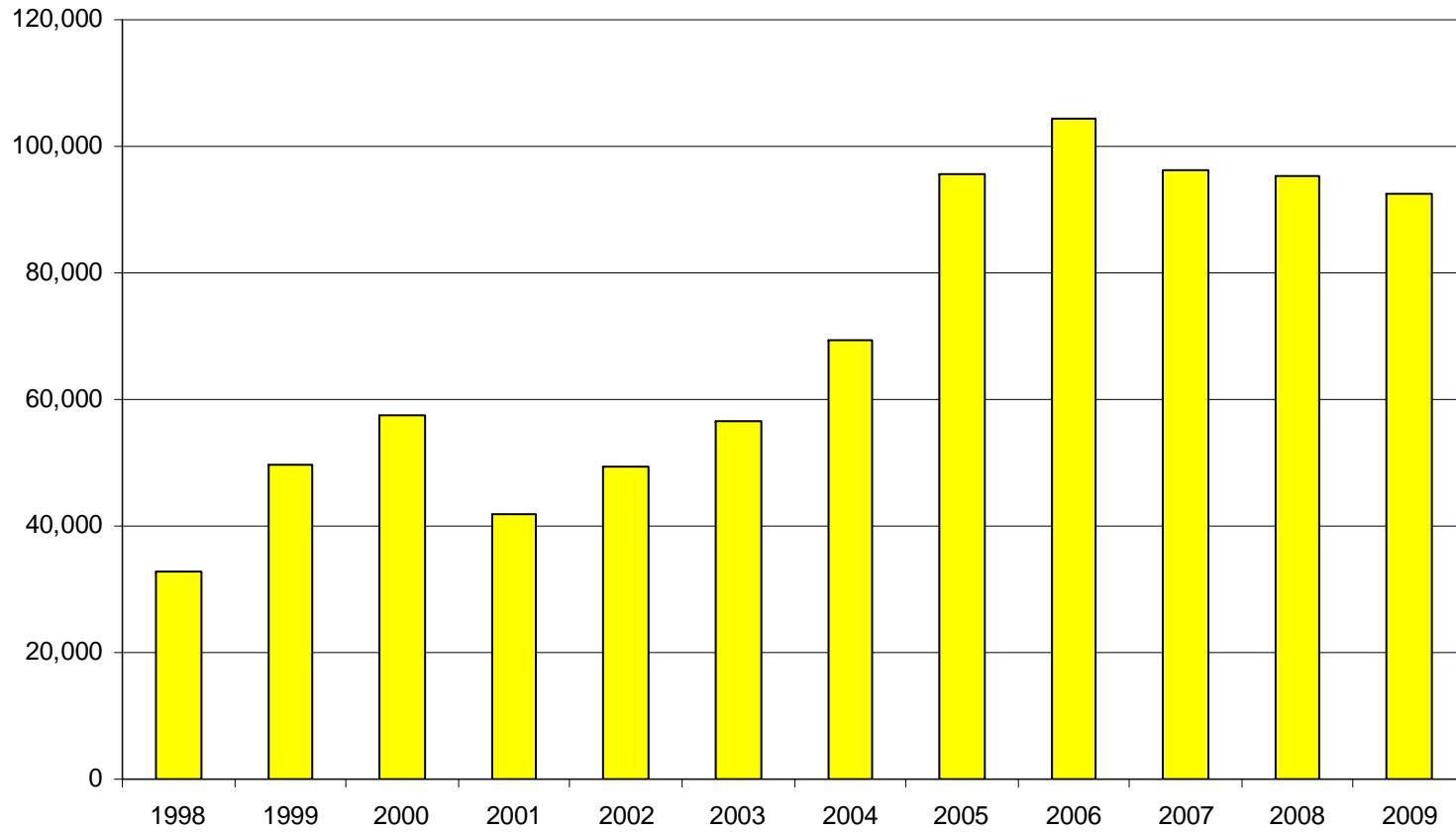
# Library Division

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



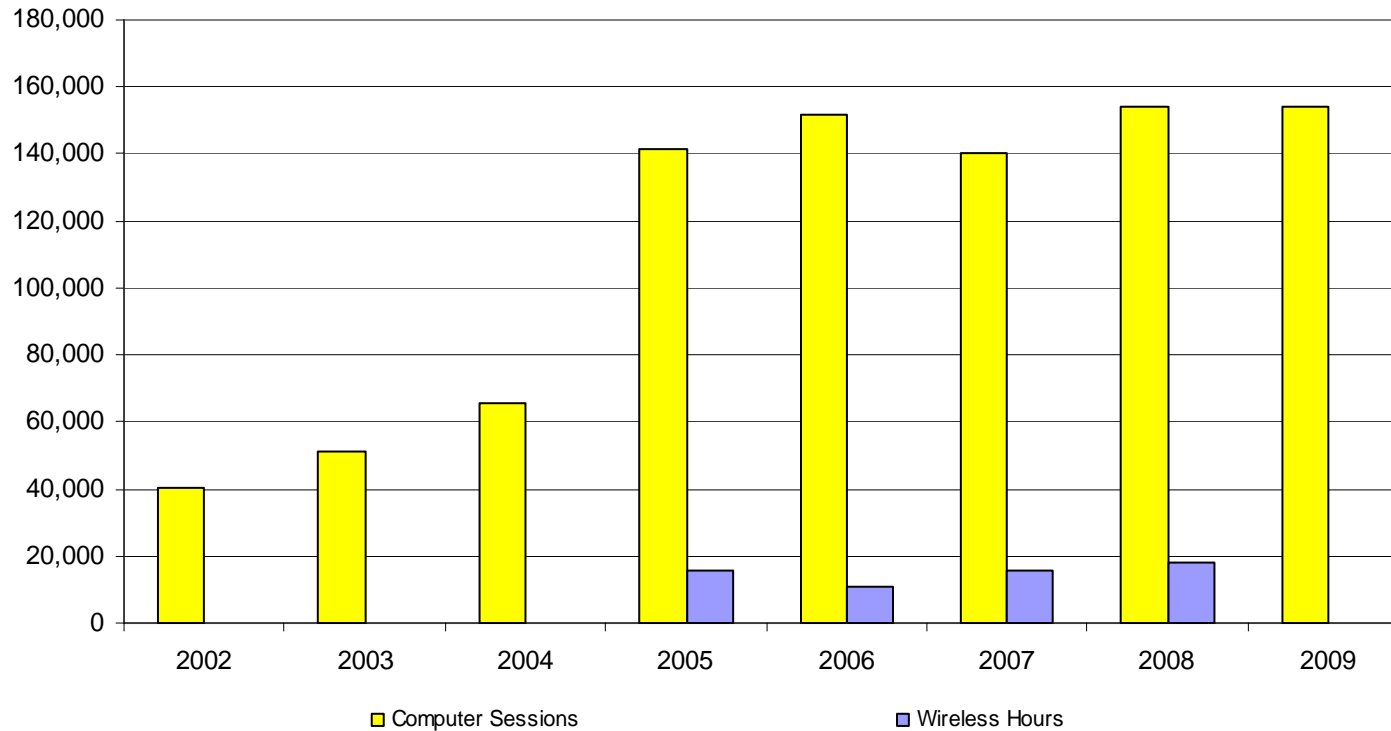
# Library Division

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



## Library Division

### Computer Usage Year-end 2002-2009 Compared to Fourth Quarter 2009



After “freeing” access to the wireless network from authentication in December 2008, FPL could no longer collect wireless use statistics. A solution was sought throughout 2009. The ability to count wireless usage should be restored in 2010 pending an expansion of the wireless network.

## Accounting & Audit Division

<b>Accounting &amp; Audit Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
External Audit and CAFR	1	1	1
Funds/Account Groups Maintained	30	30	31
Financial Statements/Ledgers	15	15	15
Bond Issues/Capital Leases Outstanding	12	9	11
Payrolls Prepared	45	44	44
Pension Distributions Processed	13	13	13
% Audits Completed on Time	100%	100%	100%
% Monthly/Quarterly Financial Statements Distributed on Time	100%	100%	100%
% of Payroll & Pension Checks Processed on Time	100%	100%	100%
% Forms W-2 & 1099 Distributed on Time	100%	100%	100%
% Government Reports Filed on Time	100%	100%	100%
CAFR Awards Received	1	1	1

## Accounting & Audit Division

<b>Revenues</b>	<b>Actual Year-to-Date 2008</b>	<b>Actual Year-to-Date 2009</b>	<b>% Change</b>
1% Advertising & Promotion HMR Tax	2,171,452	2,165,809	-0.26%
1% Parks Development HMR Tax	2,171,452	2,165,809	-0.26%
1% County Tax	11,008,153	10,570,674	-3.97%
1% City Tax	16,503,203	15,709,979	-4.81%
1% City Tax – Wastewater, Streets, Trails Capital Bonds	16,501,242	15,710,256	-4.79%
State Turnback	4,237,219	4,412,337	4.13%

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

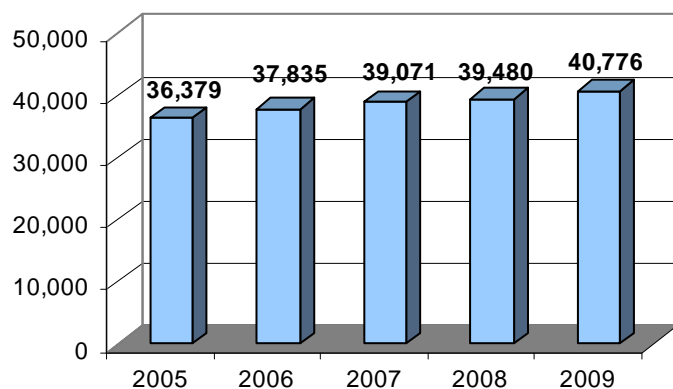
<b>Accounting &amp; Audit Performance Measures</b>	<b>Actual 4th Qtr. 2008</b>	<b>Actual 4th Qtr. 2009</b>	<b>Actual Year-to-Date 2008</b>	<b>Actual Year-to-Date 2009</b>
# of Checks Written	3,820	3,402	16,427	14,614
Amount of Checks Written	18,417,071	17,554,254	80,630,920	78,130,118
Amount of Receipts Issued	25,026,868	24,198,892	103,812,658	100,602,821



## Billing & Collections Division

<b>Billing &amp; Collections Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Total Accounts	39,480	39,707	40,776
Active Accounts	36,180	36,177	36,192
Inactive Accounts	3,300	3,530	4,584
Utility Bills Processed	438,309	435,895	447,876
Total Service Orders	37,000	42,898	39,071
New Accounts Added	1,001	1,430	861
On/Off Orders Processed	34,744	41,468	36,882
Internal Orders Processed	1,255	0	1,328
Total Cash Receipts Processed	499,533	486,063	510,343
Utility Payments Processed	407,291	408,783	417,828
Utility Deposits Processed	7,554	8,300	7,399
Other Cash Receipts Processed	84,688	68,980	85,116

### Total Accounts

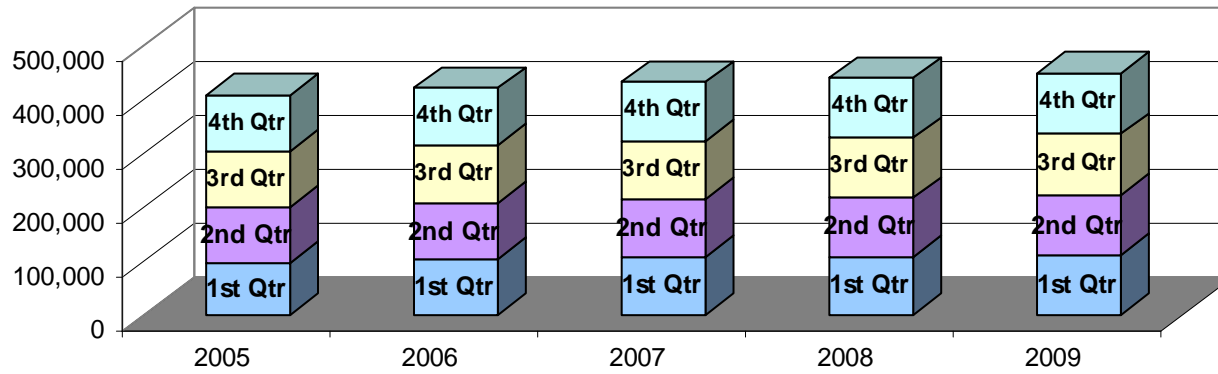


### Total Service Orders Processed

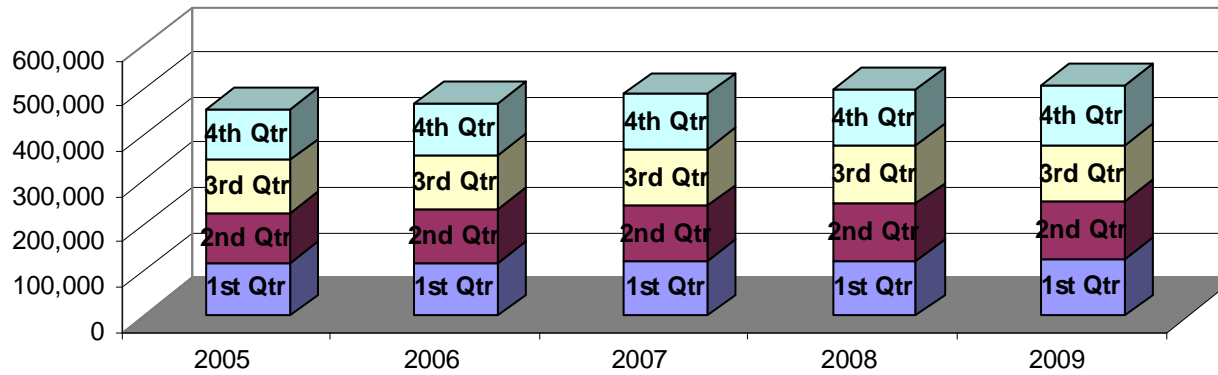


## Billing & Collections Division

### Utility Bills Processed

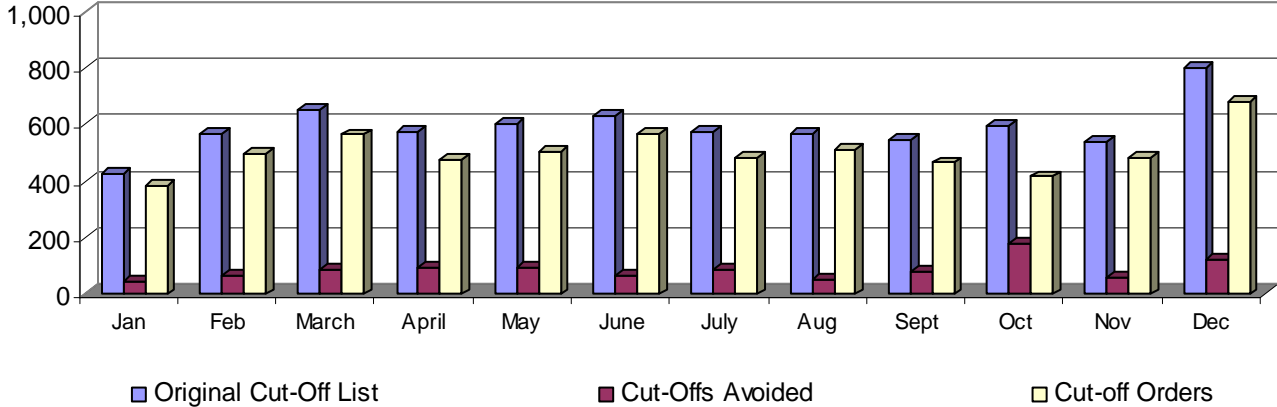


### Total Cash Receipts Processed

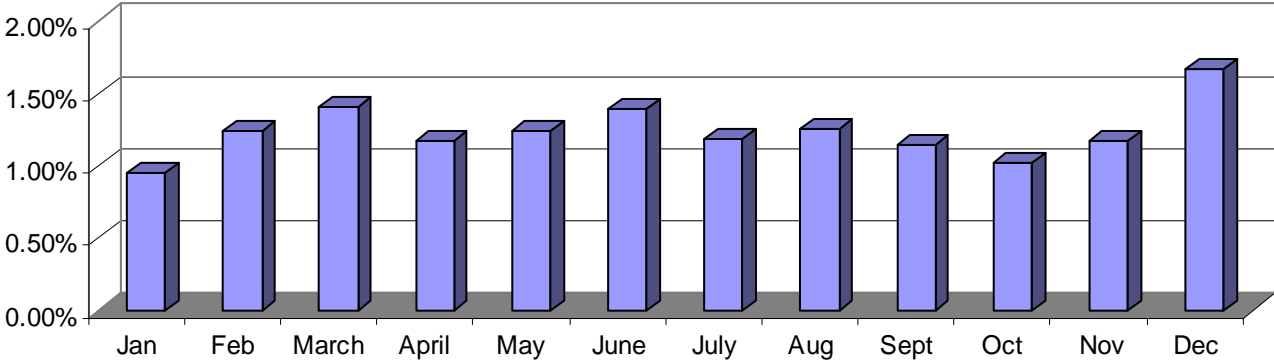


# Billing & Collections Division

## Cut-Offs by Month

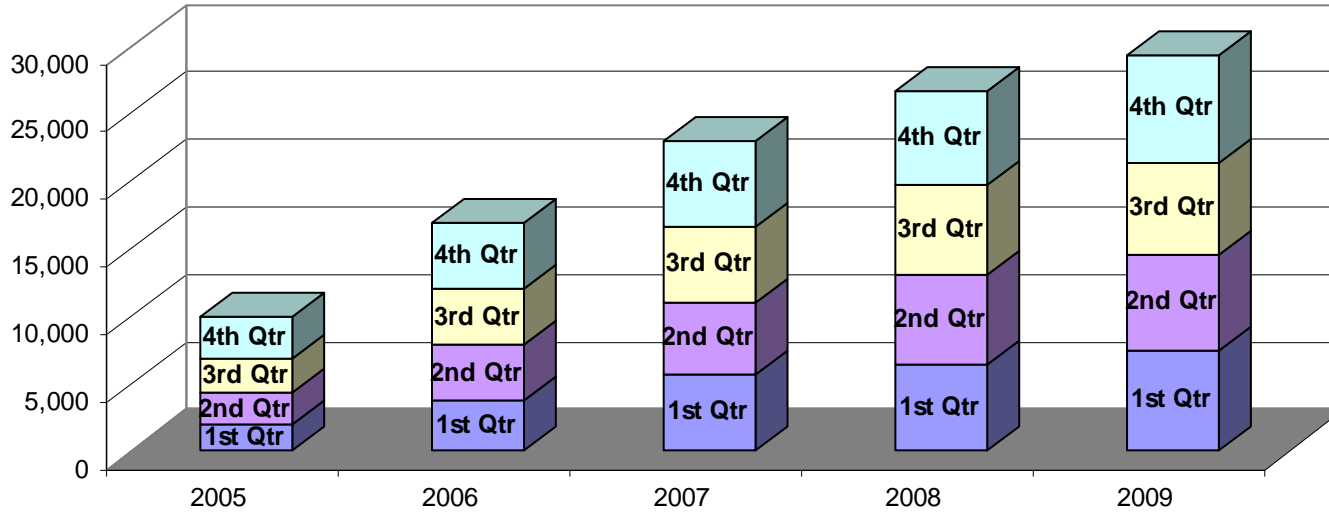


## Percent of Customers Cut-Off



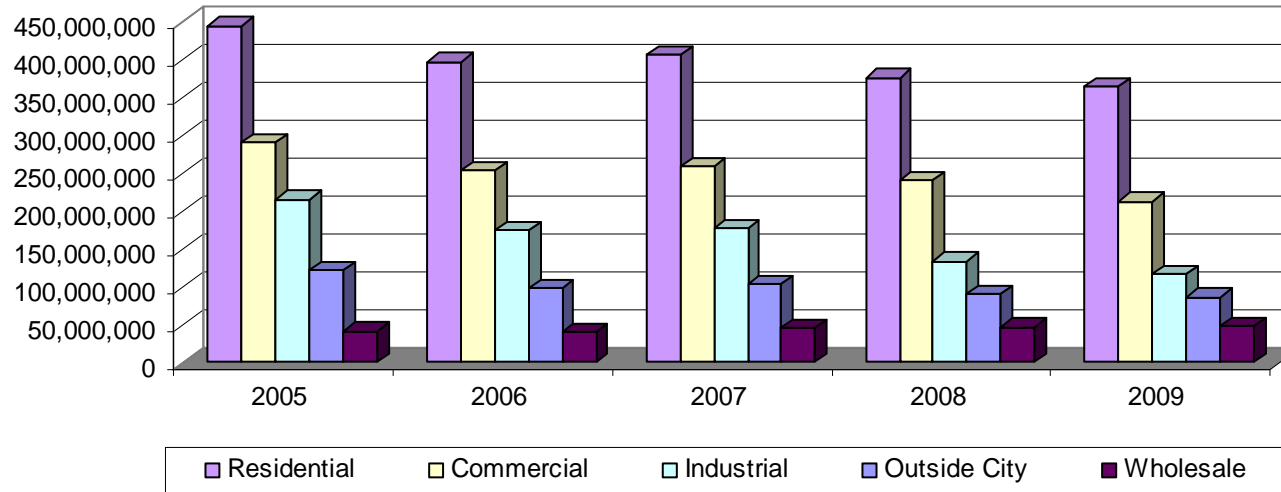
# Billing & Collections Division

## Web Payments Processed



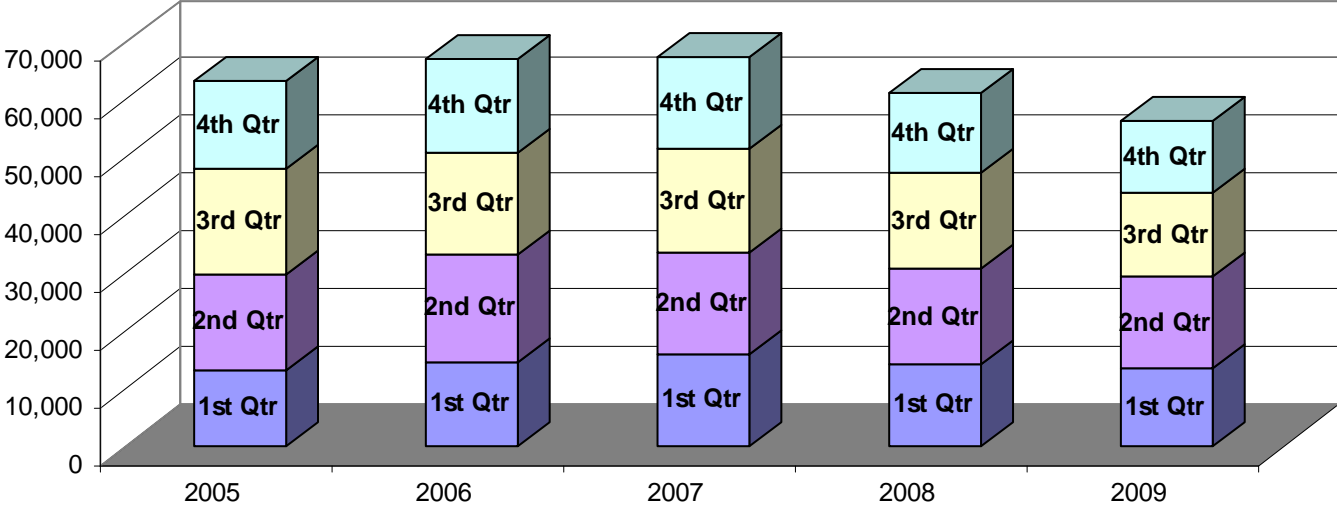
## Billing & Collections Division

### Quarterly Water Consumption By Customer Type



# Billing & Collections Division

## Total Call Center Calls

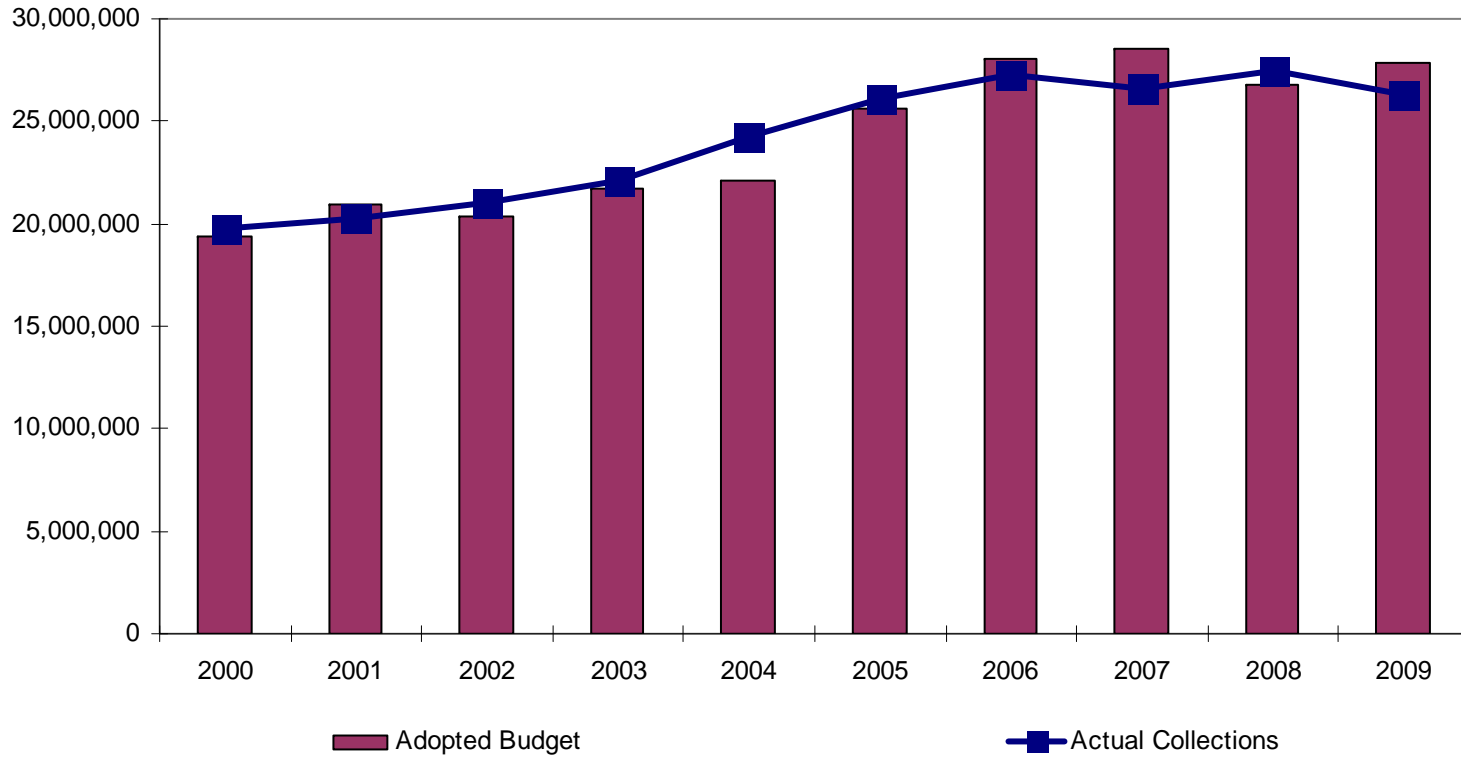


## Budget & Research Division

<b>Budget &amp; Research Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Budget Submissions Reviewed	116	105	101
CIP Projects Reviewed	68	180	174
Programs Reviewed: Budget to Actual - Monthly	108	108	108
Budget Adjustments	247	180	403
Capital Projects Monitored	147	140	197
Annual Budget Completed	1	1	1
CIP Annual Update Completed	1	1	1
GFOA Distinguished Budget Award	1	1	0
% of Actual Revenue Received Over Adopted Budget	-3.56%	0.00%	-6.77%
Year-to-Date Percent of Growth over Prior Year for City Sales Tax Collections	3.300%	2.000%	-4.500%

# Budget & Research Division

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

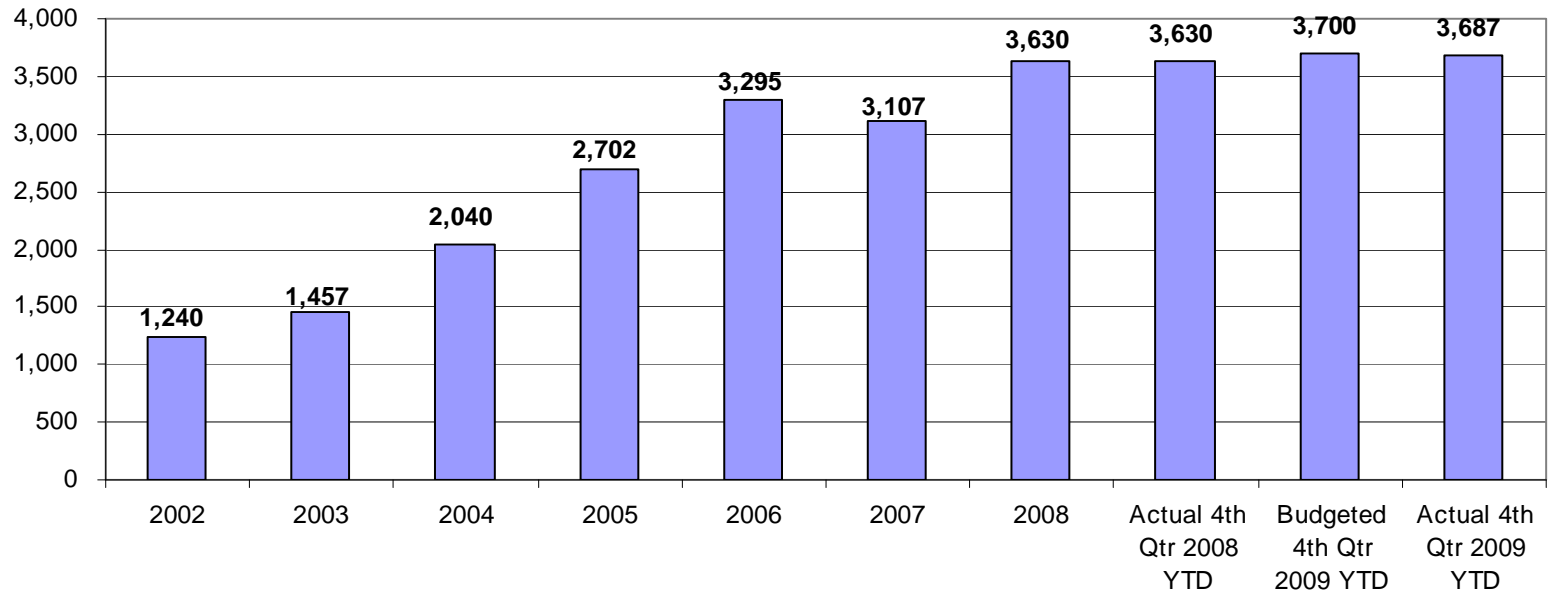




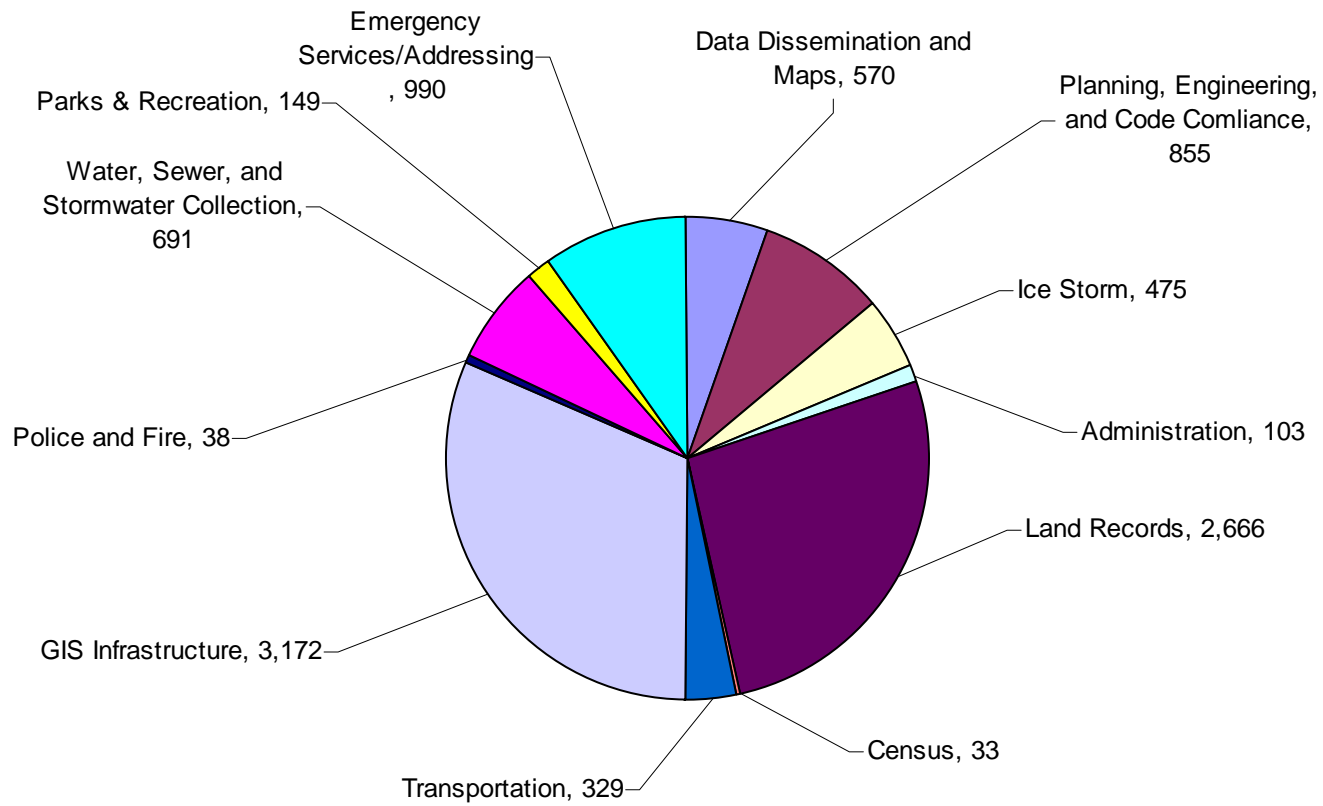
## Information Technology Division

<b>Information Technology Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Project Requests/Staff Hours - Minicomputer	605 / 3,723	700 / 3,500	666 / 3,654
Project Requests/Staff Hours - PC Support	524 / 2,870	1,000 / 3,000	590 / 3,307
Project Requests/Staff Hours - Network	395 / 2,304	500 / 2,300	430 / 2,779
Project Requests/Staff Hours - Applications	1,158 / 2,842	1,000 / 4,000	805 / 4,107
GIS Requests/Staff Hours - GIS	948 / 11,852	1,000 / 11,000	1,194 / 10,045
Training Sessions/Staff Hours	21 / 80	32 / 120	29 / 70
Routine Systems Support Hours	1,899	1,800	2,069

### IT Help Desk Requests

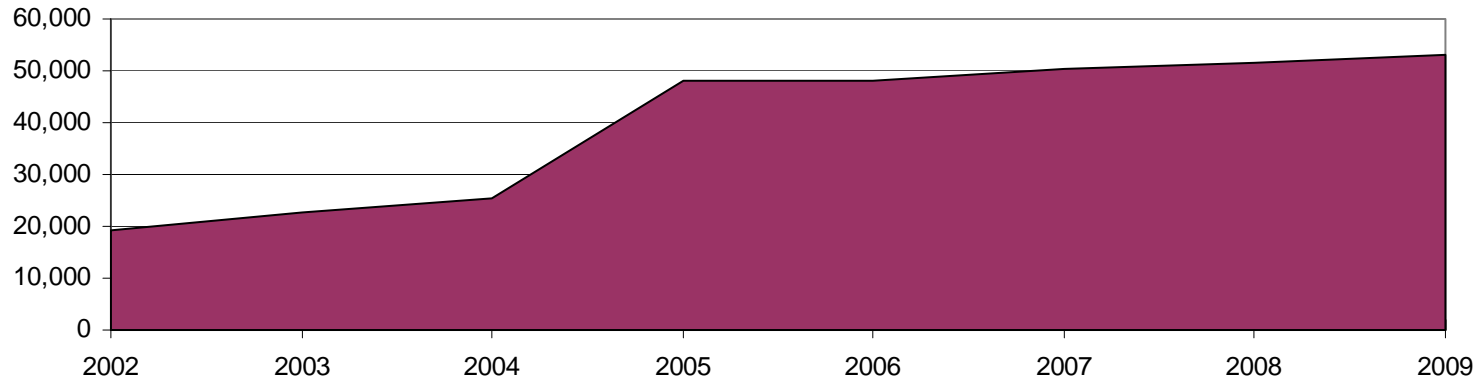


## GIS Hours by Request Type

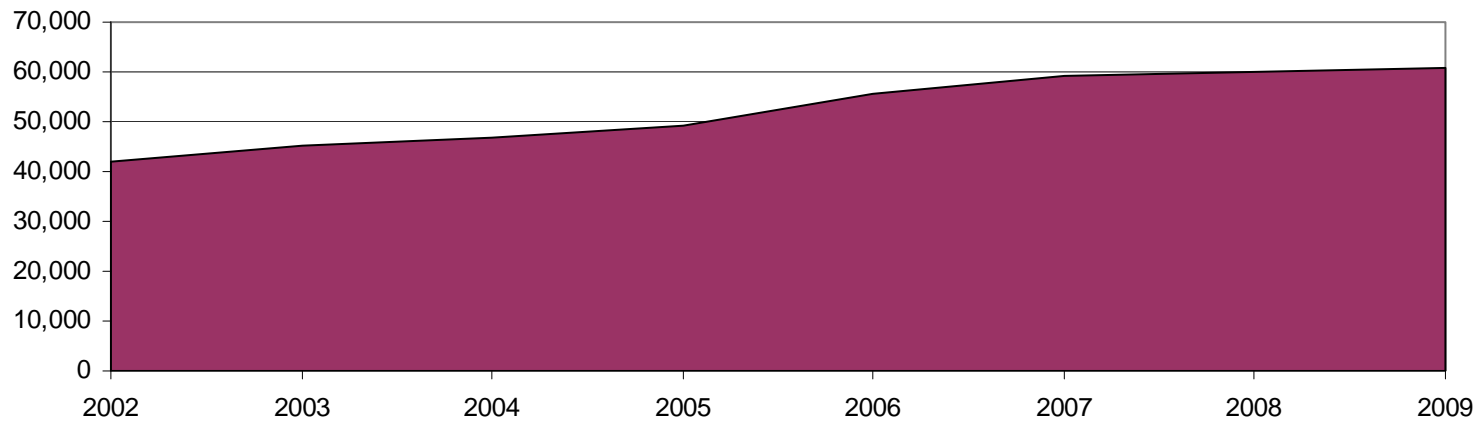


## Information Technology Division

### Municipal Management System (Hansen) Assets Maintained



### Addresses Maintained

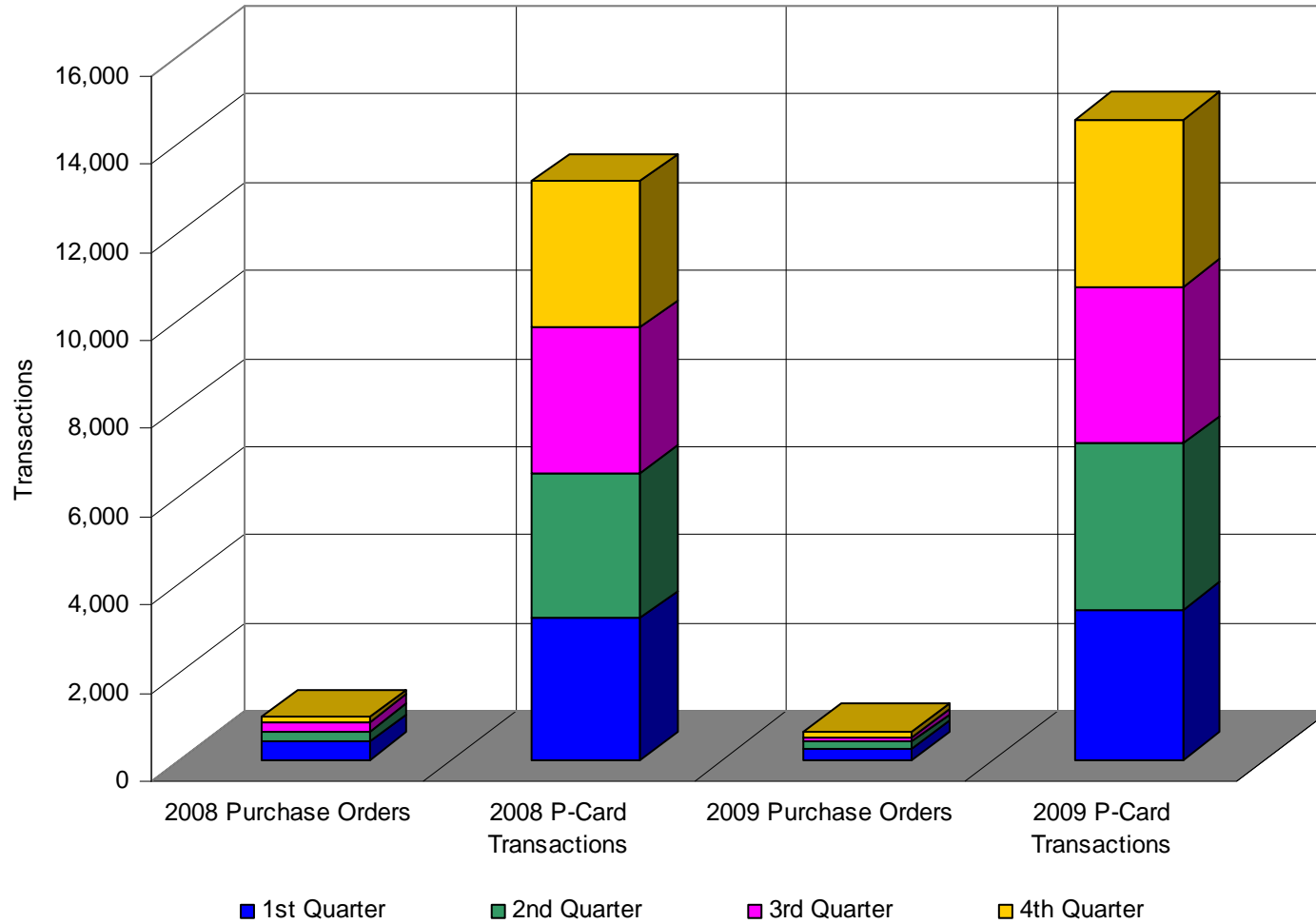


## Purchasing Division

<b>Purchasing Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Formal Bids/Requests for Proposals Requested	78	110	115
Purchase Orders Issued	974	1,000	640
Purchase Orders Issued Amount	\$ 38,401,383	\$ 30,000,000	\$ 46,058,580
Insurance Claims Processed	106	100	89
Value of Assets Insured	\$ 241,514,197	\$ 245,000,000	\$ 247,718,960
Purchasing Card Transactions	13,127	15,000	14,530
Purchasing Card Charges	\$ 3,956,108	\$ 3,500,000	\$ 6,560,522
Formal Bids/Requests for Proposals Awarded	74	105	83
Value of Assets Lost to Accidents	\$ 42,393	\$ 25,000	\$ 52,826
Bid Request to Bid Opening - Days	26	25	26
Purchase Request to Purchase Order - Days	3.27	1.50	1.79
Dollar Differential between Average Bid Received and Award	\$ 3,936,503	\$ 1,200,000	\$ 4,238,467
Average Number of Bidders per Bid	5.11	4.50	5.00

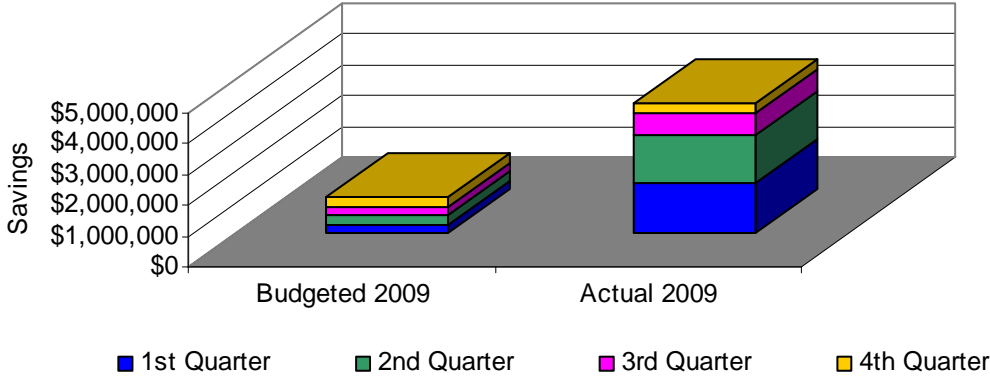
# Purchasing Division

## Increased Usage of P-Cards

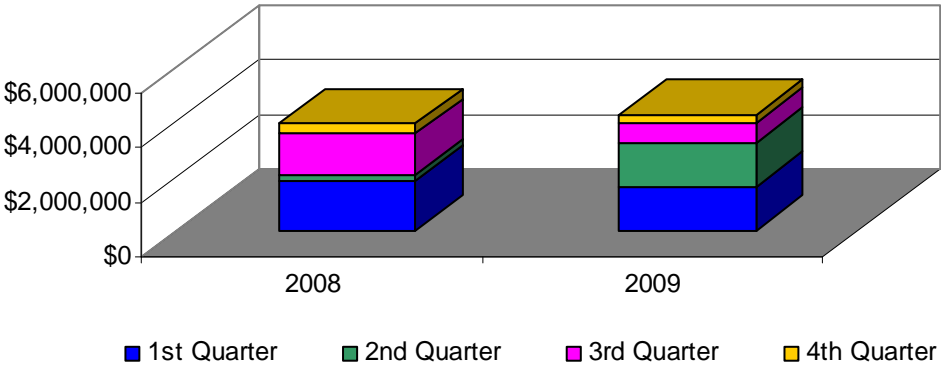


# Purchasing Division

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

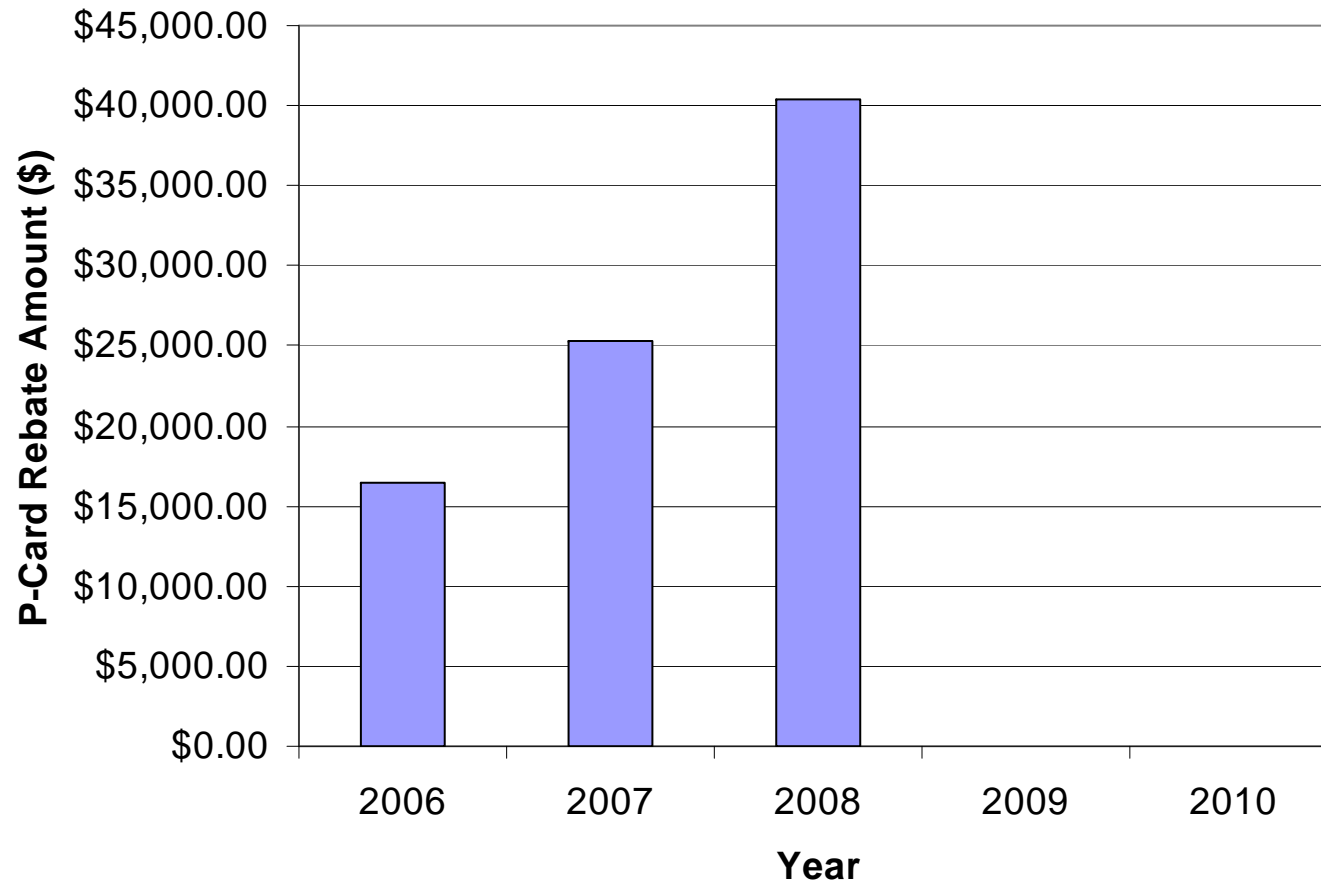


## Bid Cost Savings - 2008 vs. 2009



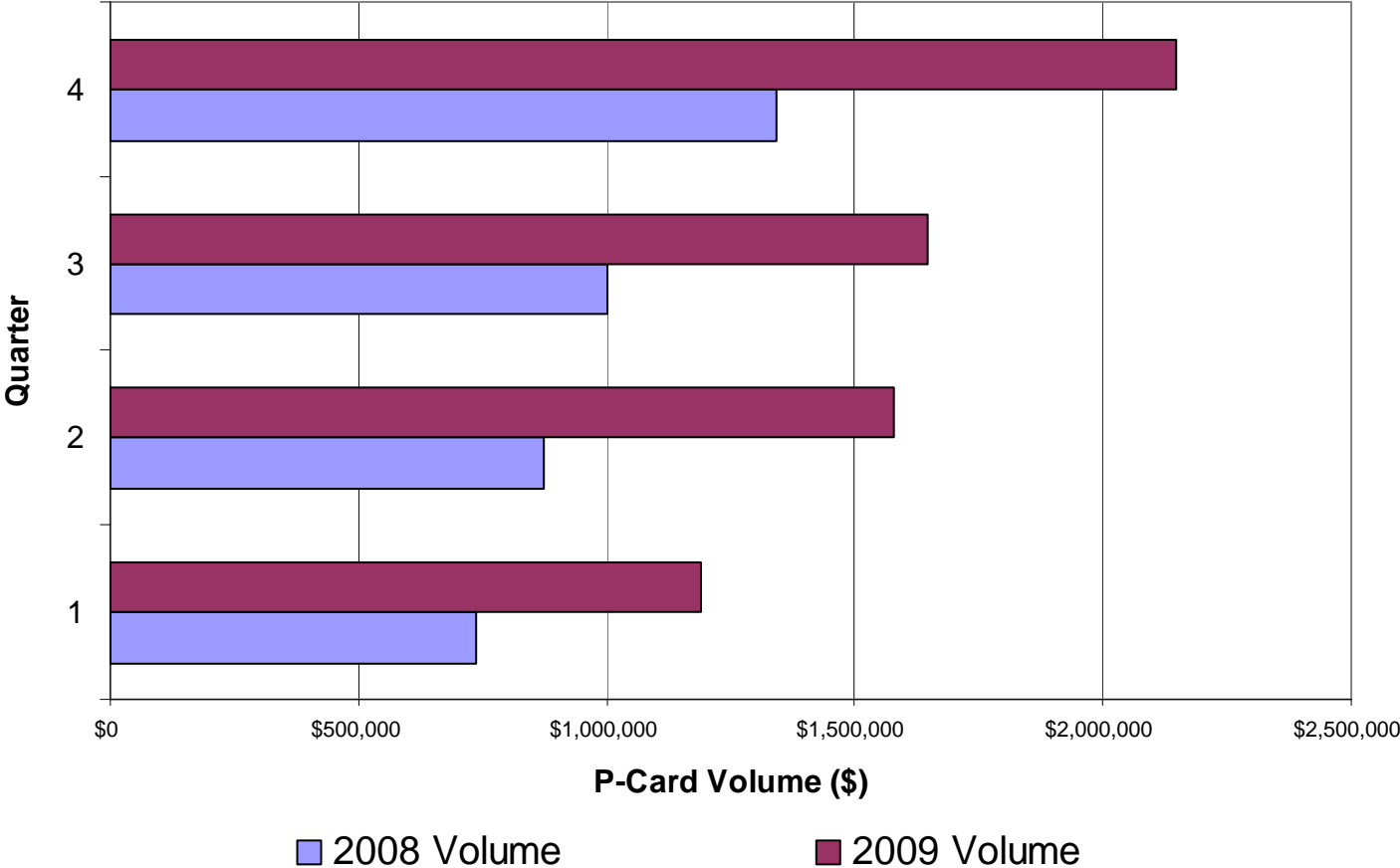
## Purchasing Division

### P-Card Rebate Amount



# Purchasing Division

## P-Card Volume (\$)





## Fire Department

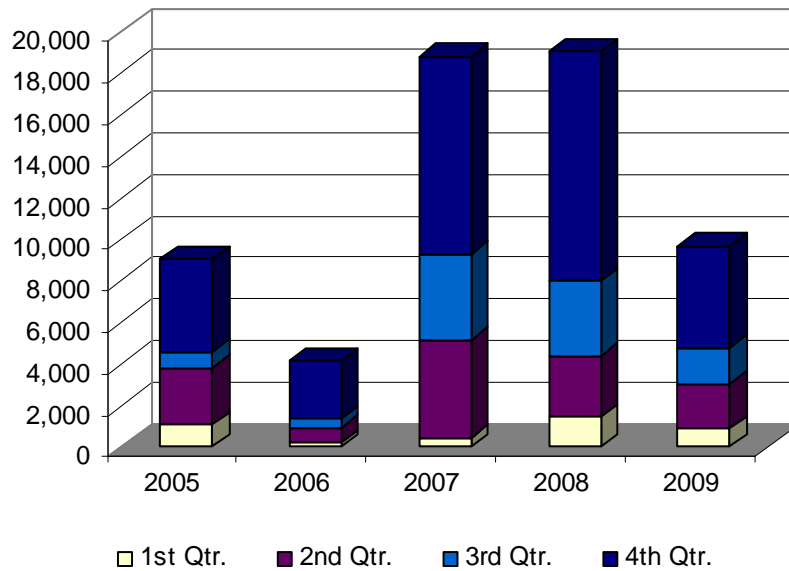
### EDUCATIONAL CONTACTS

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	4,841

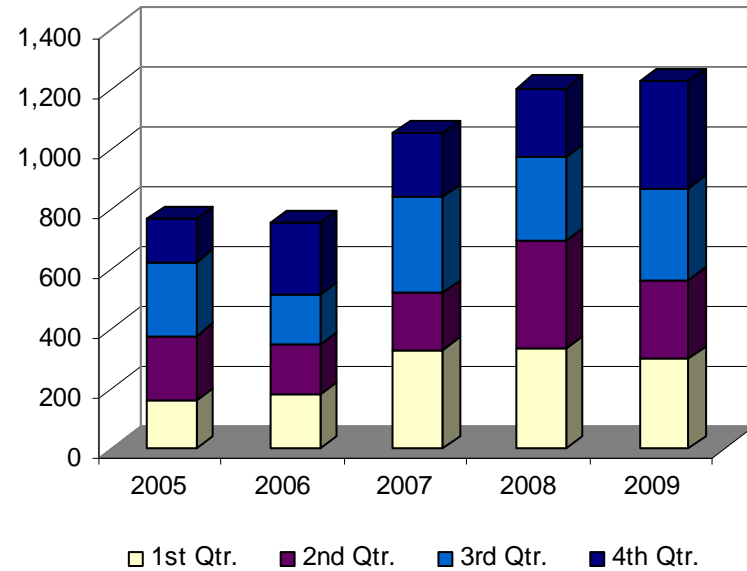
### FIRE CODE COMPLIANCE INSPECTIONS

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	358

### Educational Contacts



### Pre-Fire Inspections



# Fire Department

## ANNUAL CALLS FOR SERVICE

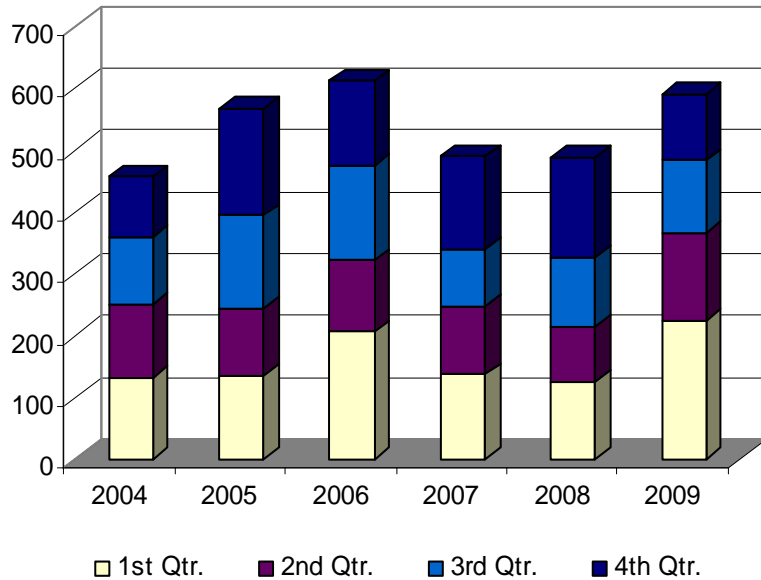
Fire Responses

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	108

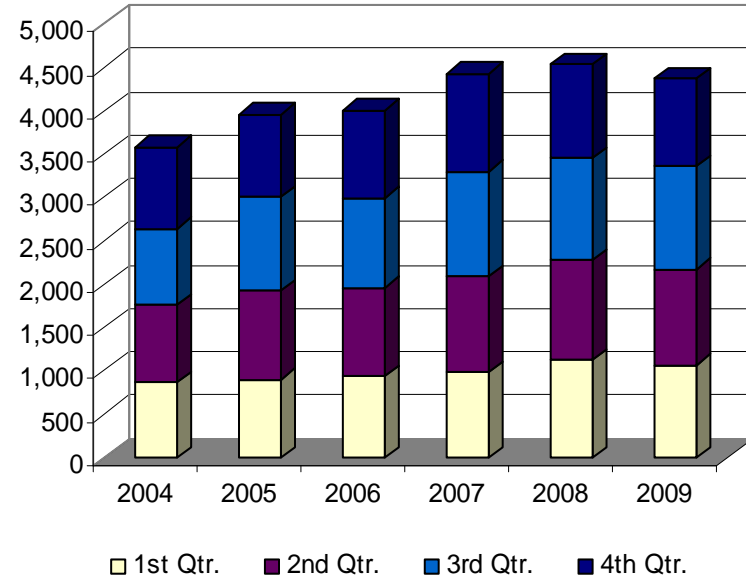
EMS Responses

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

Fire Responses



EMS Responses



# Fire Department

## ANNUAL CALLS FOR SERVICE

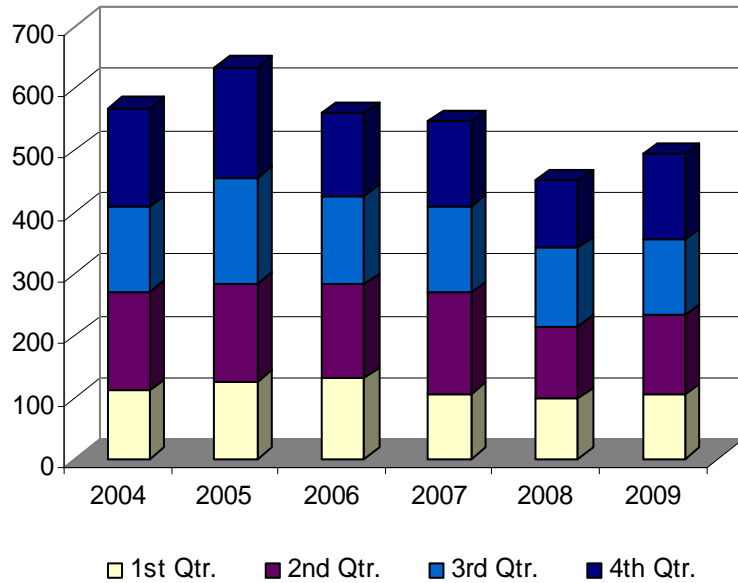
Rescue Responses

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	138

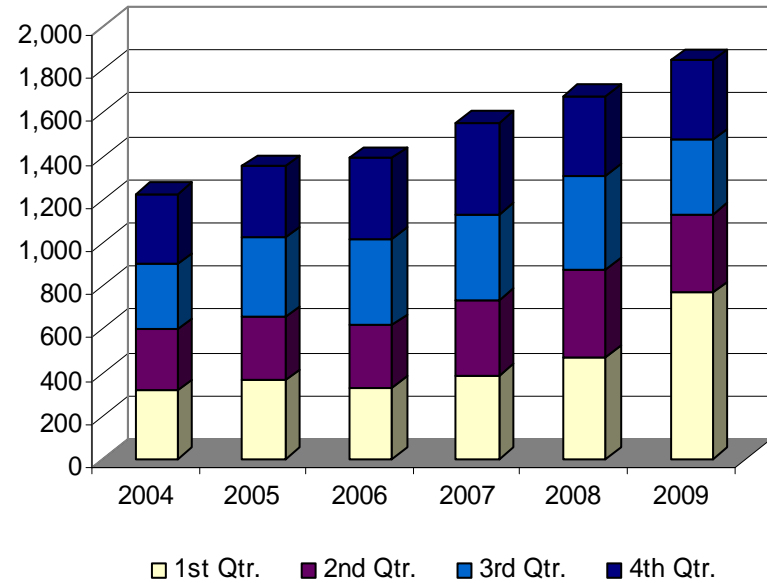
Other Responses

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

Rescue Responses

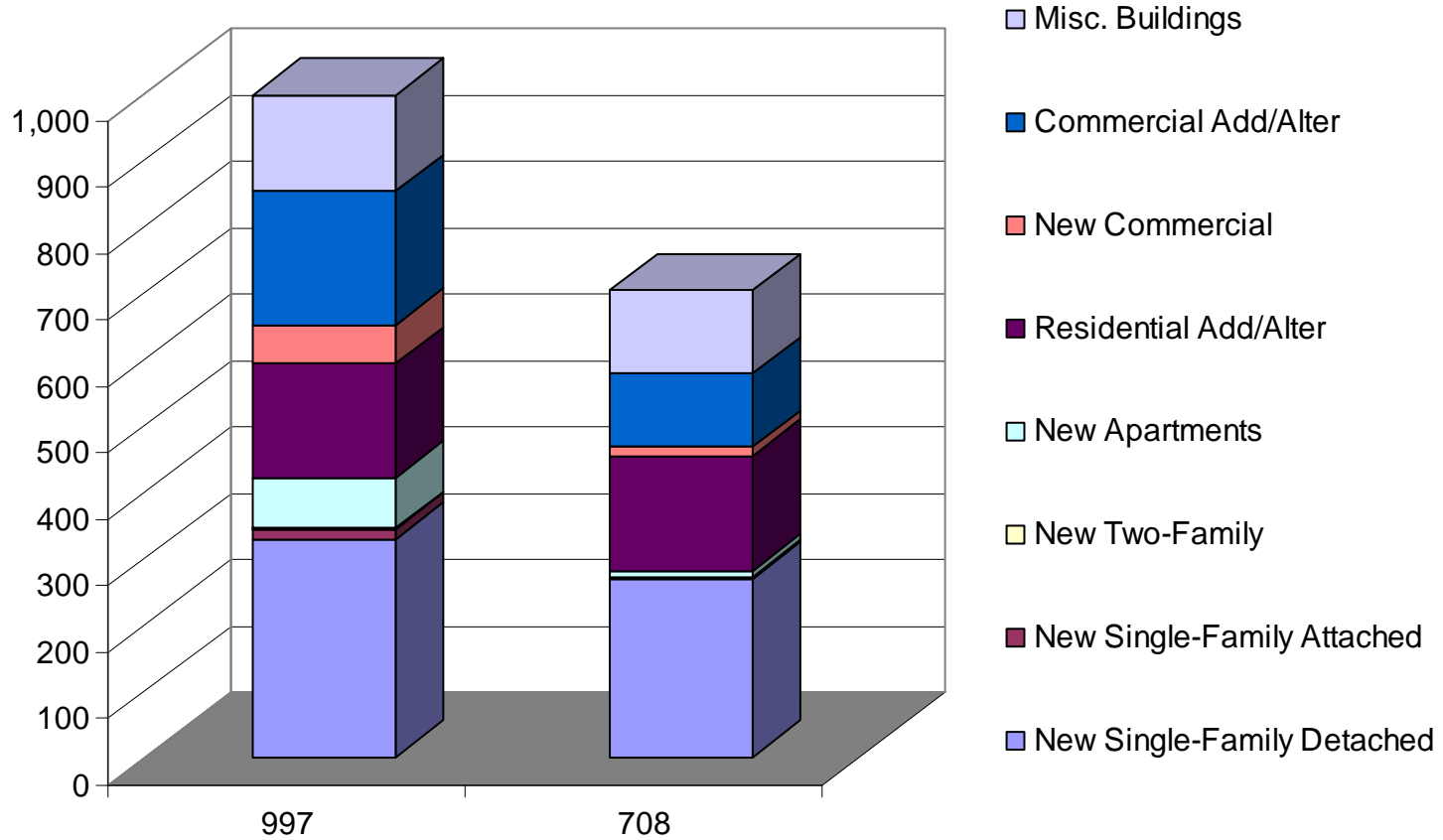


Other Responses



# Building Safety Division

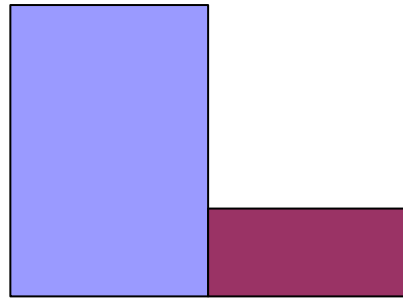
## Building Permits Issued 2008 2009



# Building Safety Division

## Building Valuations

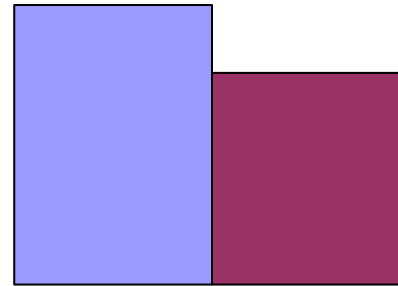
2008 2009



■ \$301,388,827 ■ \$90,635,875

## Fees Collected

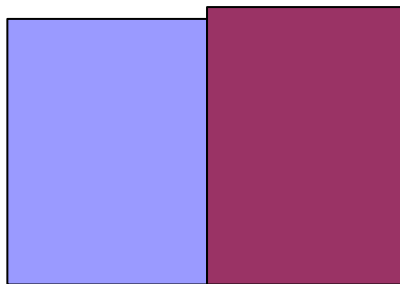
2008 2009



■ \$1,163,744 ■ \$887,062

## Inspections Performed

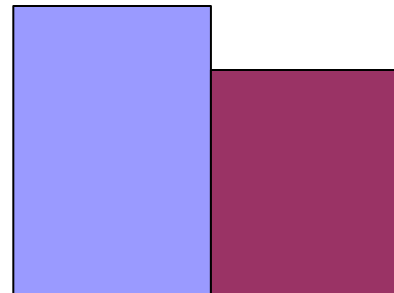
2008 2009



■ 23,892 ■ 24,919

## Total Permits Issued

2008 2009



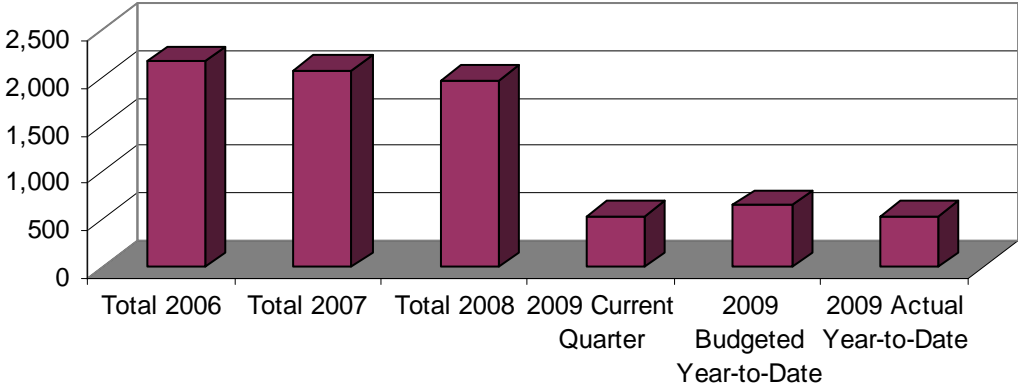
■ 4,389 ■ 3,414

## Building Services Division

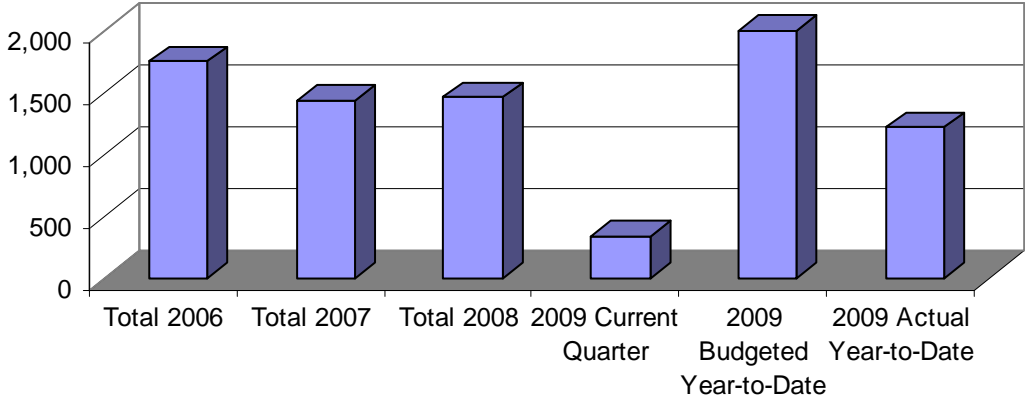
<b>Building Services Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
City-Owned Buildings	63	64	64
Renovations > or = \$2,000	14	15	9
Service Requests - Total	2,063	2,600	1,713
Contracts Managed	31	35	1
Preventive Maintenance Inspections	12	16	17
City Buildings Maintained	27	28	44
Service Requests - General Maintenance	1,440	2,000	1,220
Service Requests - HVAC	382	350	303
Service Requests - Plumbing/Electrical	241	250	190
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	9
Janitorial Cost per Square Foot	\$ 1.54	\$ 1.79	\$ 1.74
Complaints on Janitorial Service	0	2	2

# Building Services Division

## Total Service Requests

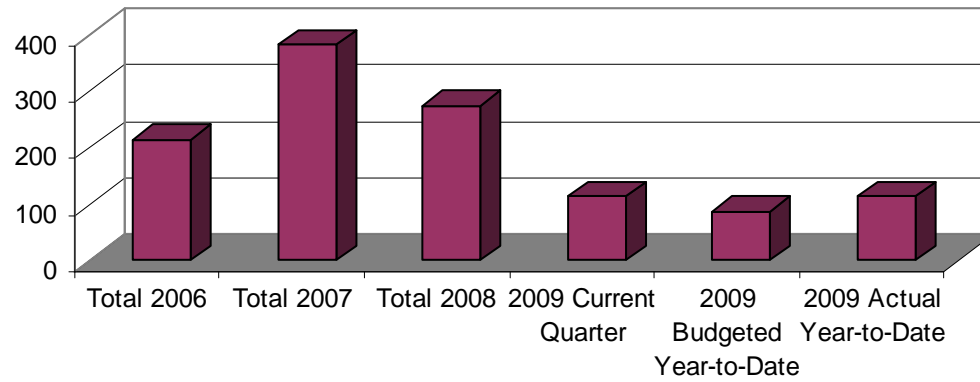


## General Maintenance Service Requests

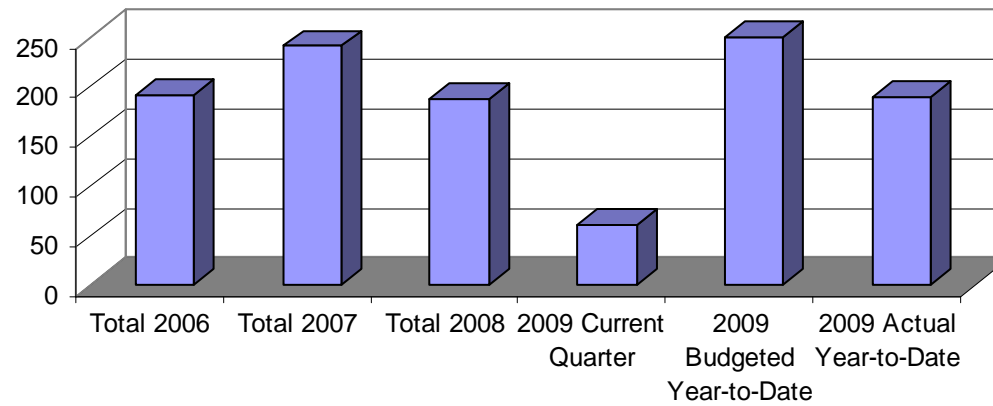


## Building Services Division

### HVAC Service Requests



### Plumbing & Electrical Requests





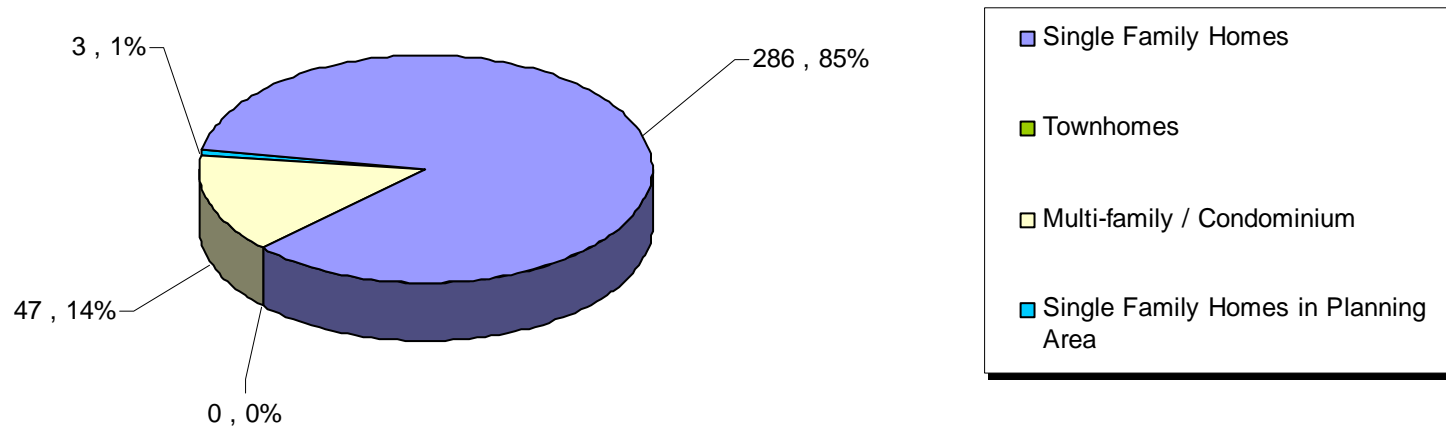
## City Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Single Family Homes	70	24.5%	31	10.8%	176	61.5%	9	3.1%	286
Townhomes	0	-	0	-	0	-	0	-	0
Multi-family/Condominium	0	-	43	91.5%	4	8.5%	0	0.0%	47
Single Family Homes in Planning Area	3	100.0%	0	0.0%	0	0.0%	0	0.0%	3
Quarterly Totals	73	21.7%	74	22.0%	180	53.6%	9	2.7%	

**Total Dwelling Units      336**

*Total Administrative Approval Dwelling Units      24 (7%)*

### Estimated Dwelling Units Approved



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

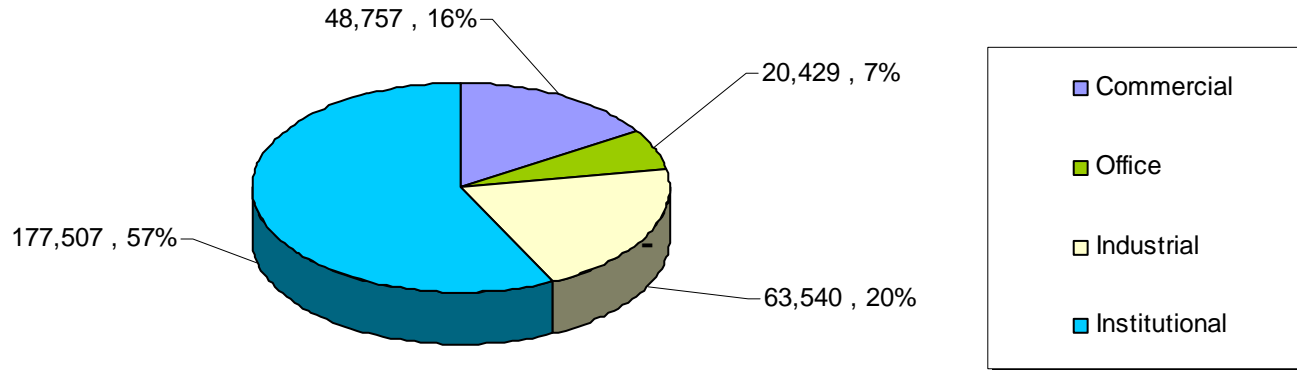
## City Planning Division

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
<b>Commercial</b>	27,095	44.6%	3,600	5.9%	16,530	27.2%	13,532	22.3%	<b>60,757</b>
<b>Office</b>	2,200	10.8%	0	0.0%	0	0.0%	18,229	89.2%	<b>20,429</b>
<b>Industrial</b>	25,540	40.2%	0	0.0%	38,000	59.8%	0	0.0%	<b>63,540</b>
<b>Institutional</b>	35,983	20.3%	480	0.3%	133,514	75.2%	7,530	4.2%	<b>177,507</b>
<b>Quarterly Totals</b>	<b>90,818</b>	<b>28.2%</b>	<b>4,080</b>	<b>1.3%</b>	<b>188,044</b>	<b>58.4%</b>	<b>39,291</b>	<b>12.2%</b>	

**Total Square Footage 322,233**

*Total Administrative Approval Square Footage 38,034 (12%)*

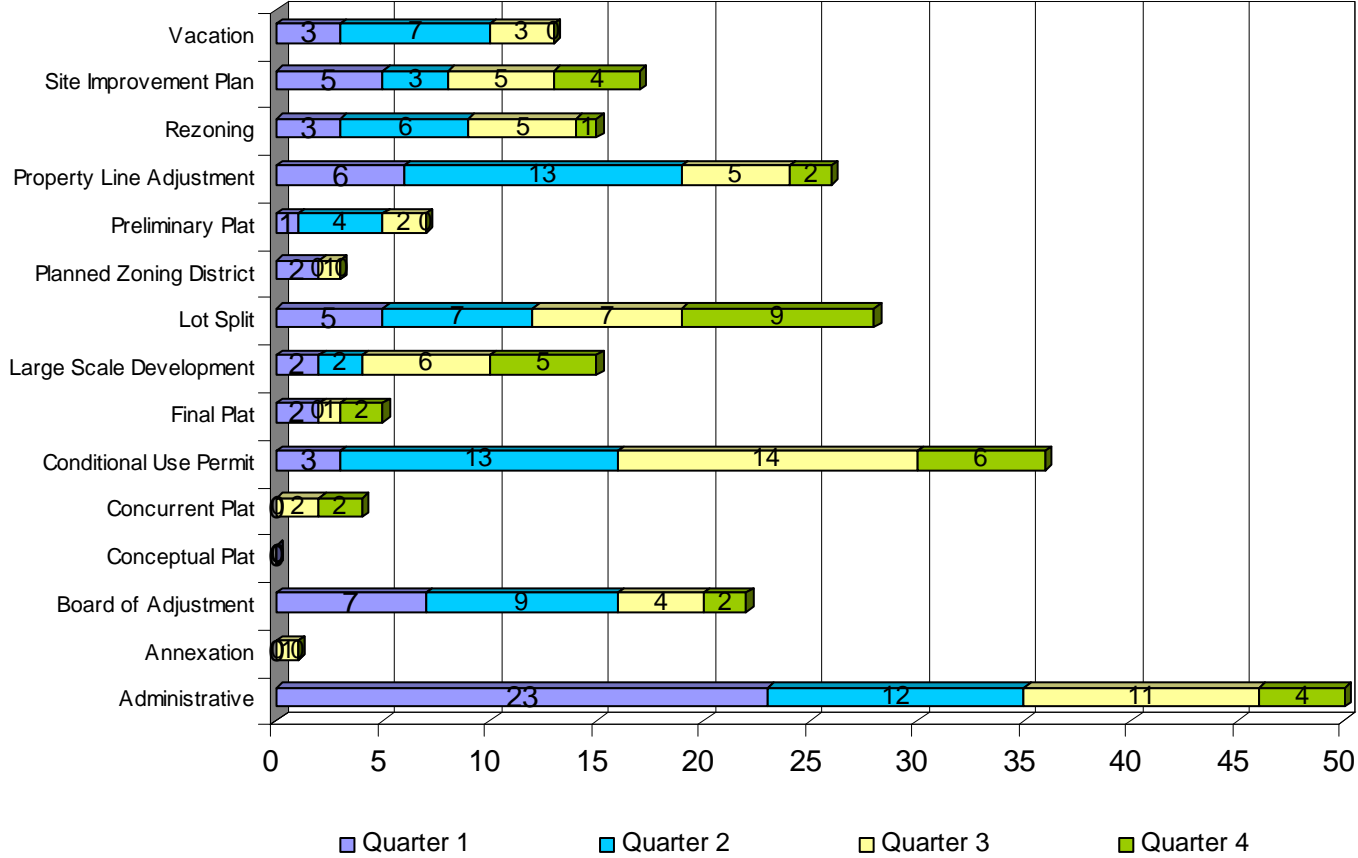
### Non-Residential Square Footage Approved



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

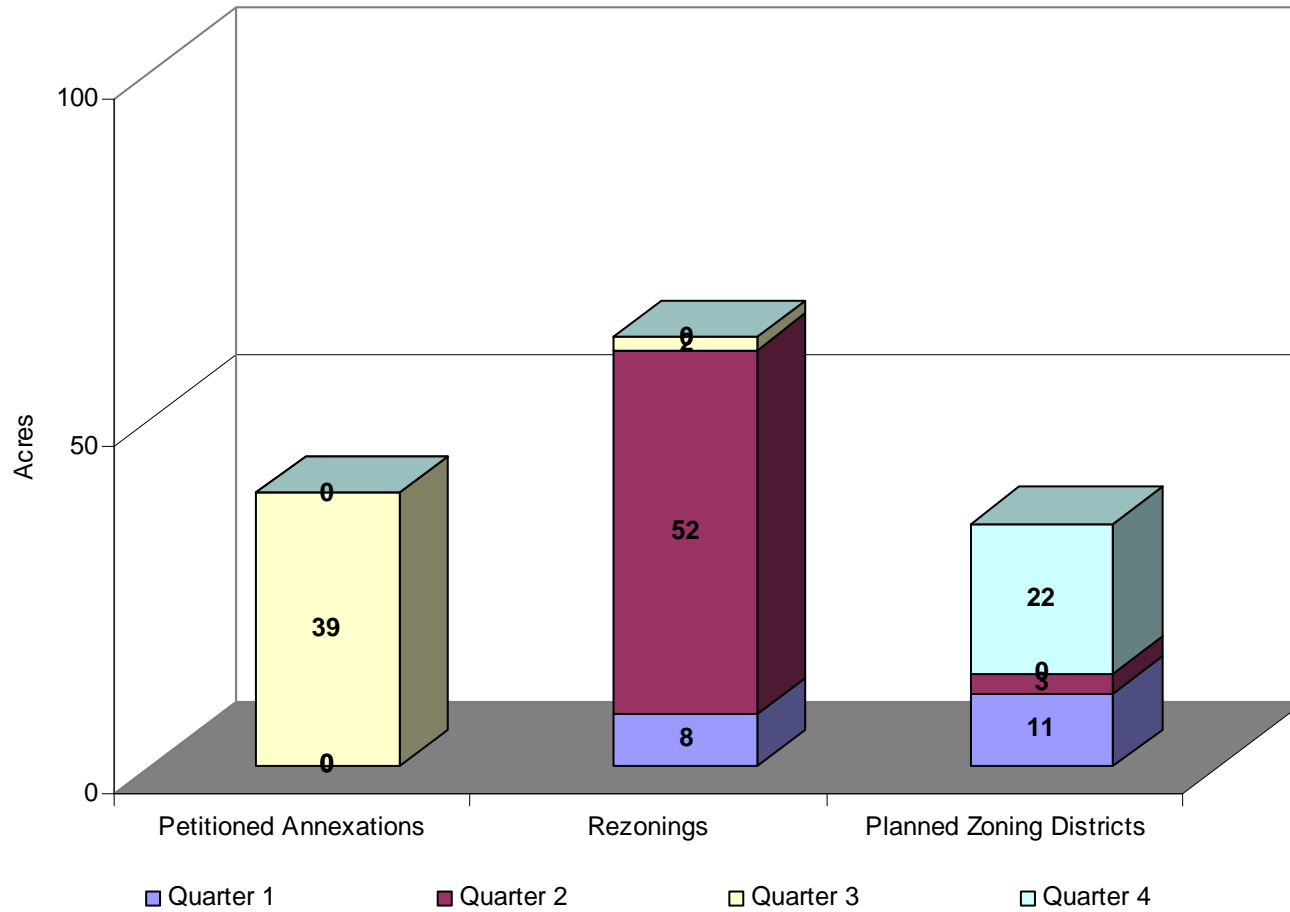
# City Planning Division

## Planning Submittals



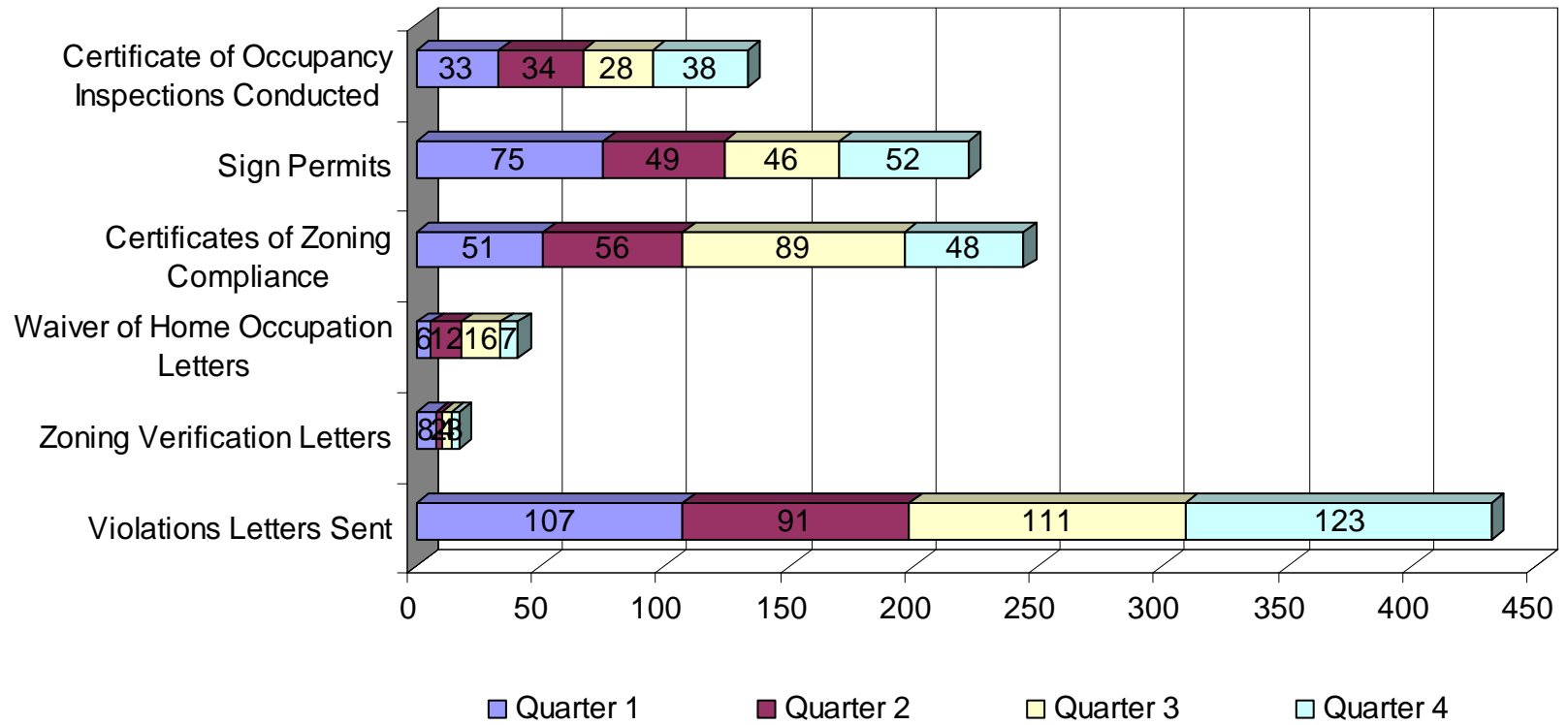
# City Planning Division

## 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

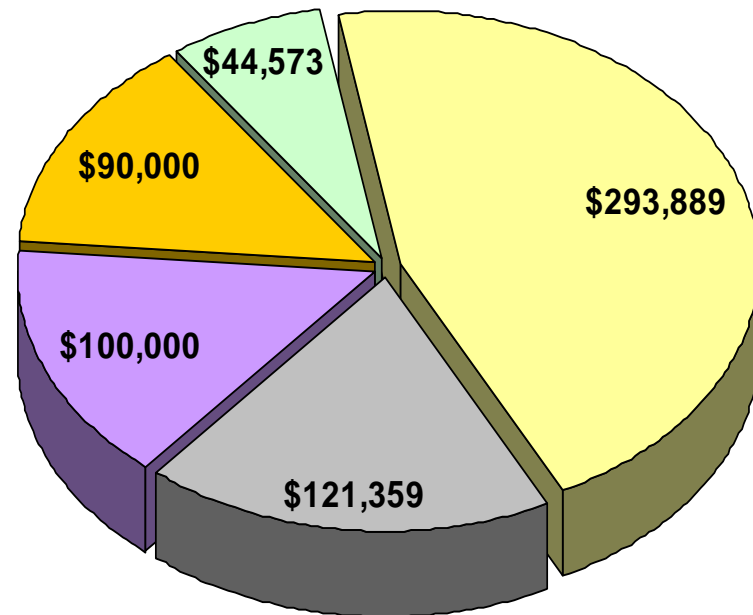
<b>Public Facilities</b>	<b>\$100,000</b>
Yvonne Richardson Center - PR	\$21,848
Youth Bridge	\$62,651
YouCan!	\$15,501

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

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

<b>Housing Program</b>	<b>\$293,889</b>
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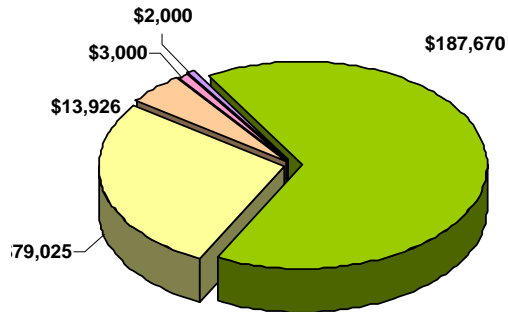
<b>Administration</b>	<b>\$121,359</b>
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# Community Resources

## Investment in the Community

### Year-to-Date

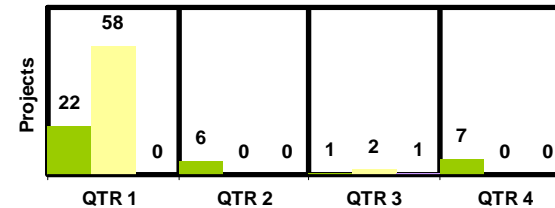


	QTR 1	QTR 2	QTR 3	QTR 4	Total
Housing Rehabilitation Program	\$61,523	\$66,573	\$21,862	\$37,712	\$187,670
Redevelopment Program	\$77,325	\$0	\$1,700	\$0	\$79,025
Transportation Program	\$2,762	\$4,908	\$4,796	\$1,460	\$13,926
CDBG Sub-Recipients	\$3,000	\$0	\$0	\$0	\$3,000
Faith Based Groups	\$0	\$0	\$2,000	\$0	\$2,000
<b>Quarterly Totals</b>	<b>\$144,610</b>	<b>\$71,481</b>	<b>\$30,358</b>	<b>\$39,172</b>	<b>\$285,621</b>

## Maintaining Affordable Housing Stock

Increasing the sustainability factor of dwellings

	QTR 1	QTR 2	QTR 3	QTR 4	Total
Rehabilitation	22	6	1	7	36
Redevelopment	58	0	2	0	60
Faith Based Groups	0	0	1	0	1
<b>Total</b>	<b>80</b>	<b>6</b>	<b>4</b>	<b>7</b>	<b>97</b>



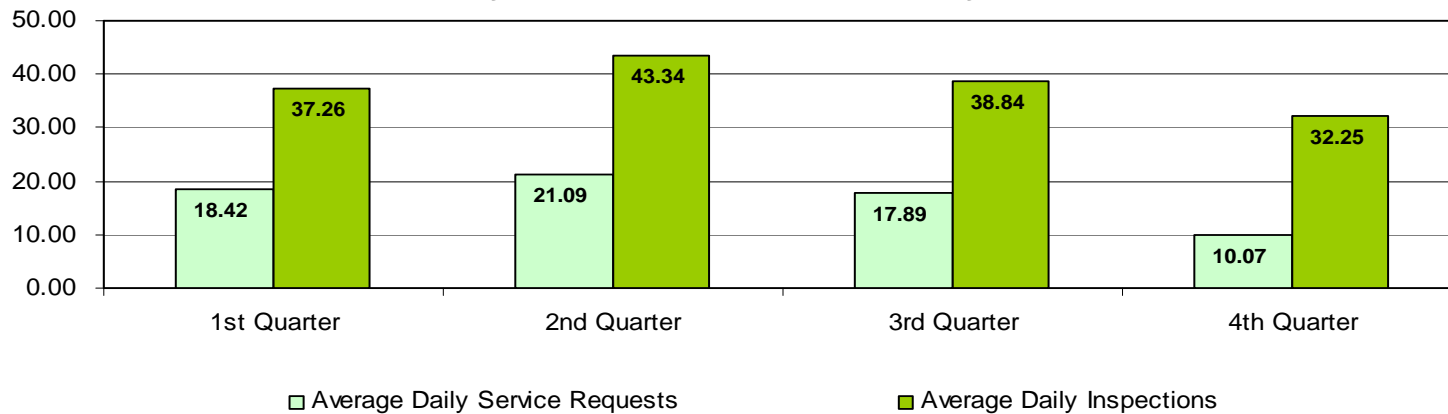
## Community Resources

### 2009 Code Compliance Service Request Investigations

	QTR 1	% of	QTR 2	% of	QTR 3	% of	QTR 4	% of	Total
Unsightly or Unsanitary Conditions	165	9.6%	779	45.2%	634	36.8%	147	8.5%	1,725
Improper Storage of Vehicles	67	32.2%	47	22.6%	23	11.1%	71	34.1%	208
Unsafe/Unsecured Buildings	24	28.6%	20	23.8%	23	27.4%	17	20.2%	84
Zoning Issues	56	26.0%	60	27.9%	58	27.0%	41	19.1%	215
Sign and Banner Issues	777	44.1%	348	19.8%	320	18.2%	317	18.0%	1,762
Engineering Issues	1	16.7%	2	33.3%	1	16.7%	2	33.3%	6
Miscellaneous Inspections	52	21.6%	92	38.2%	88	36.5%	9	3.7%	241
Quarterly Totals	1,142	26.9%	1,348	31.8%	1,147	27.0%	604	14.2%	

**Total Service Requests 4,241**

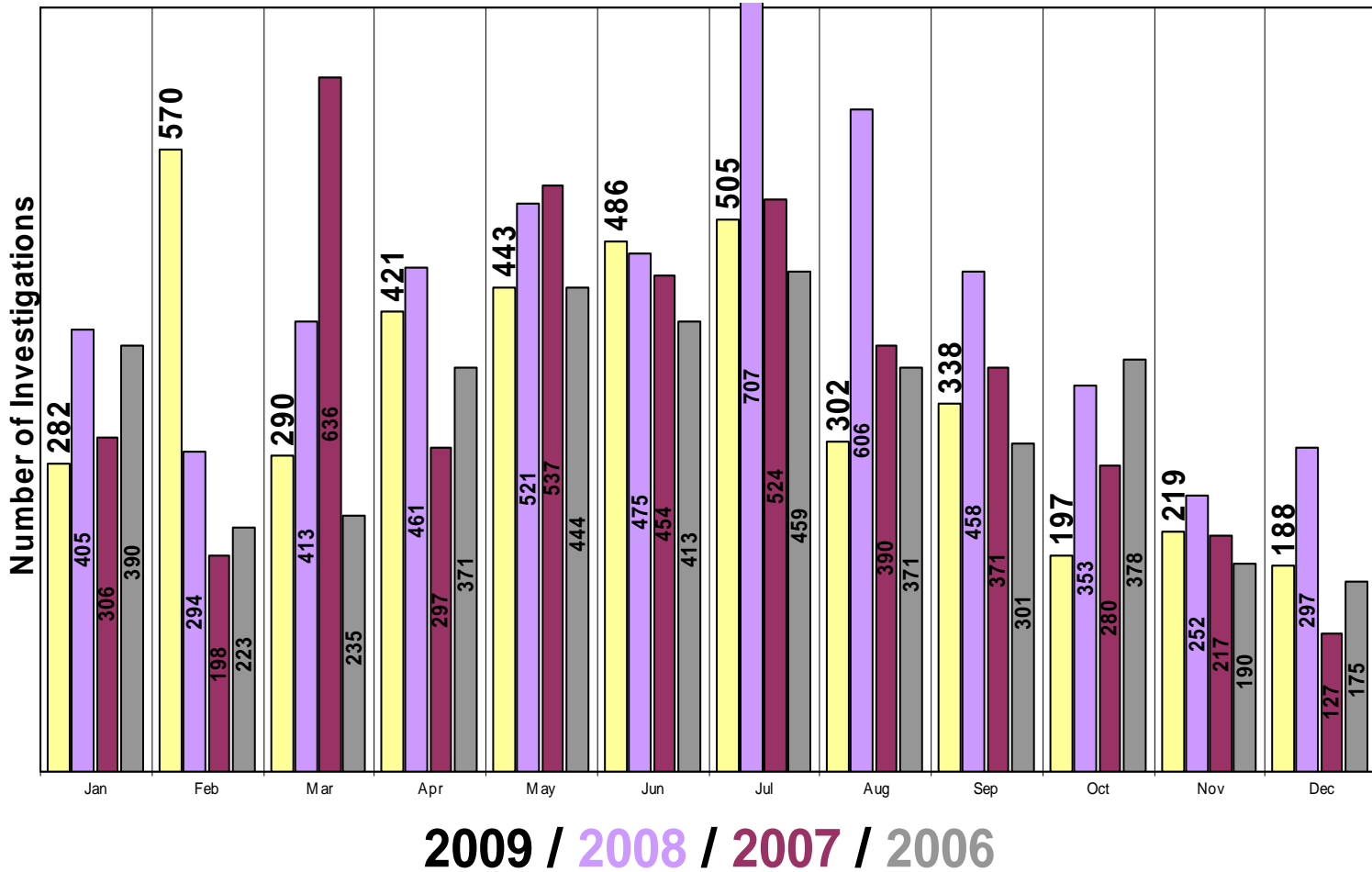
### Quarterly Code Compliance Daily Workload





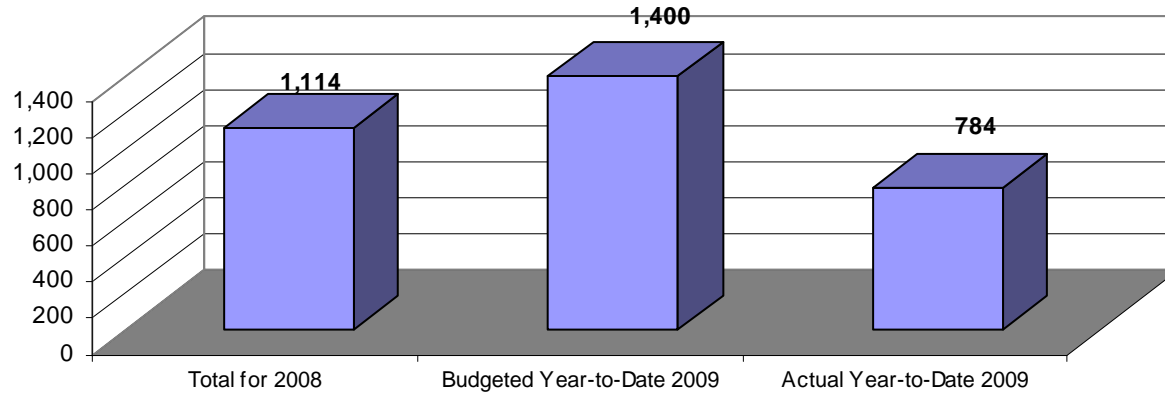
# Community Resources

## Code Compliance Monthly Investigation Performance

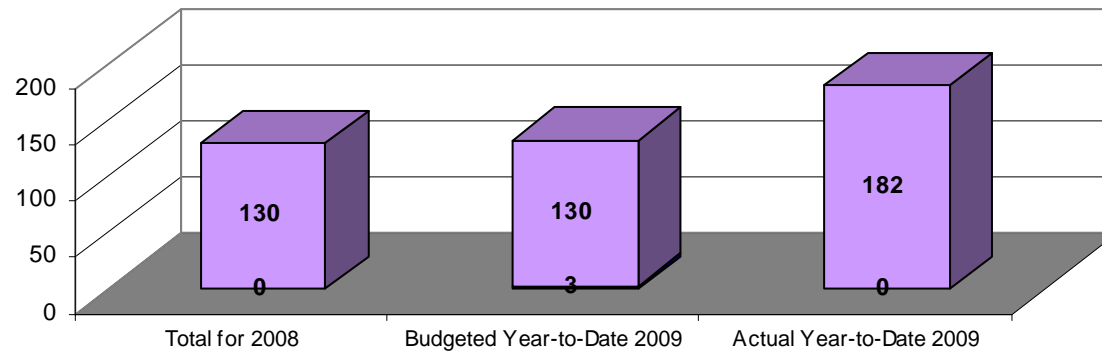


## Engineering Division

### Sidewalk Inspections



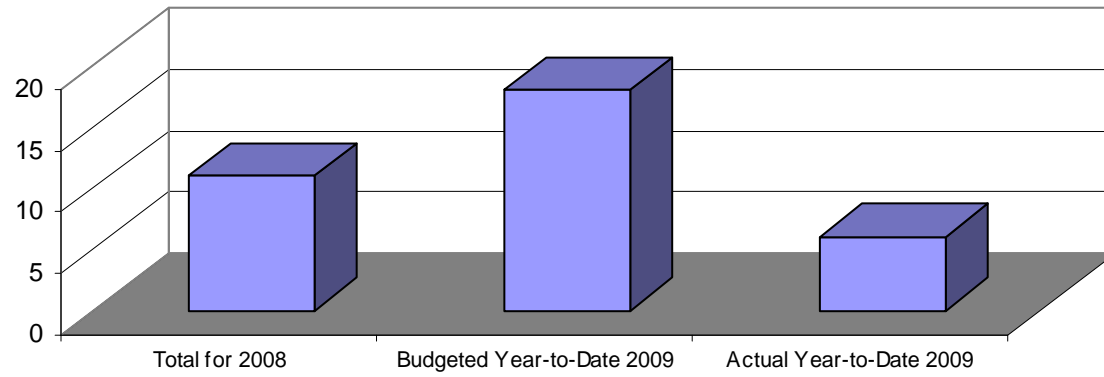
### Public Land/Easement Acquisitions



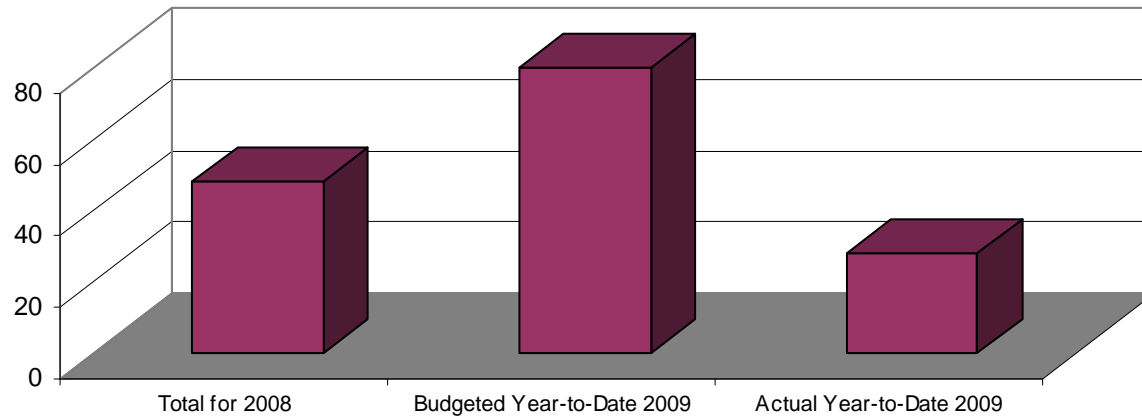
■ Acquisition/Disposal of Property    ■ Acquisition of Easements/ROW

## Engineering Division

### Floodplain Development Permits Issued

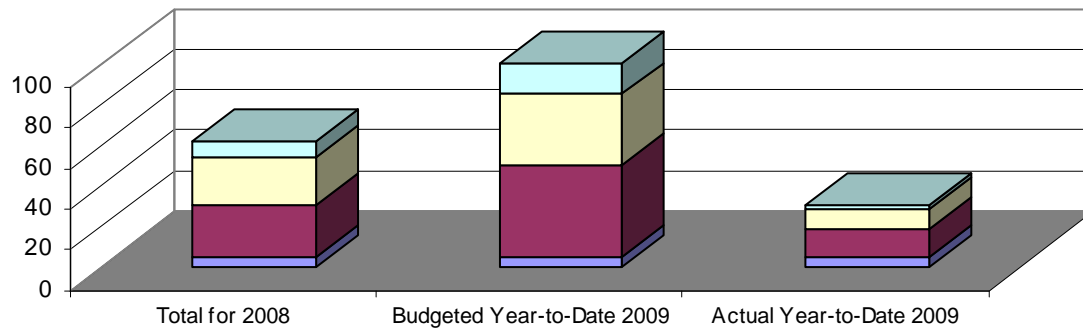


### Grading Permits Issued



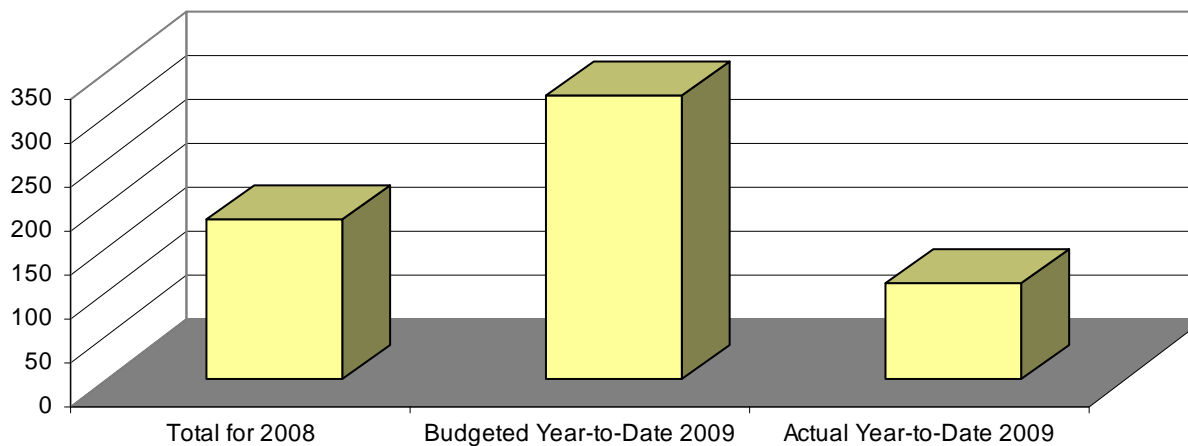
# Engineering Division

## Public Works Inspections



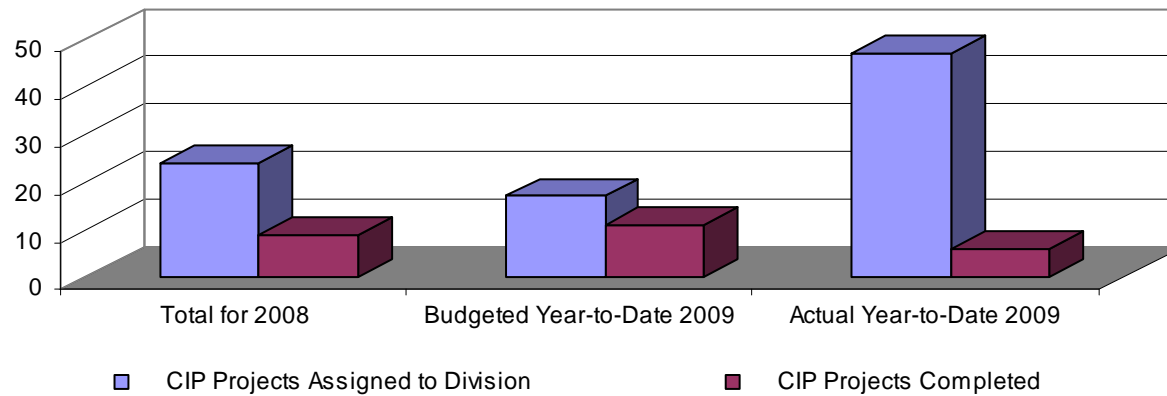
■ CIP Projects 
 ■ Small Developments (<1 acre) 
 ■ Large Developments (>1 acre) 
 ■ Residential Subdivisions

## Construction Plans Reviewed

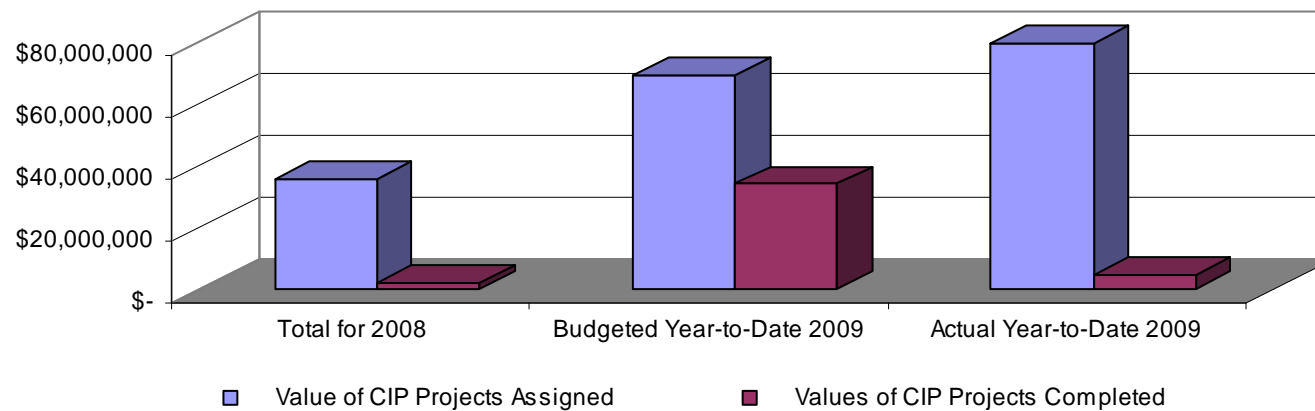


## Engineering Division

### Comparison of CIP Projects Assigned to Projects Completed

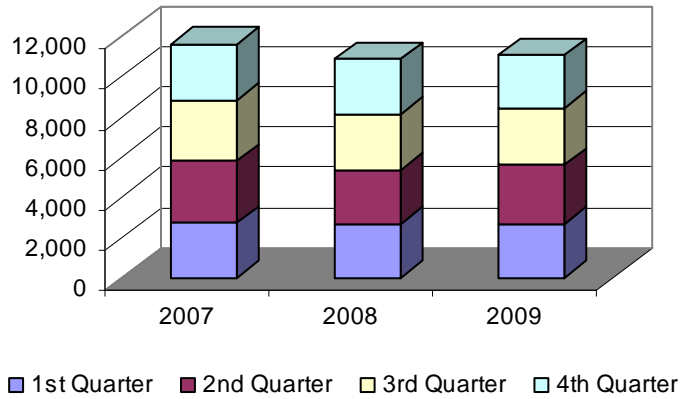


### Comparison of Value of CIP Projects Assigned to Projects Completed

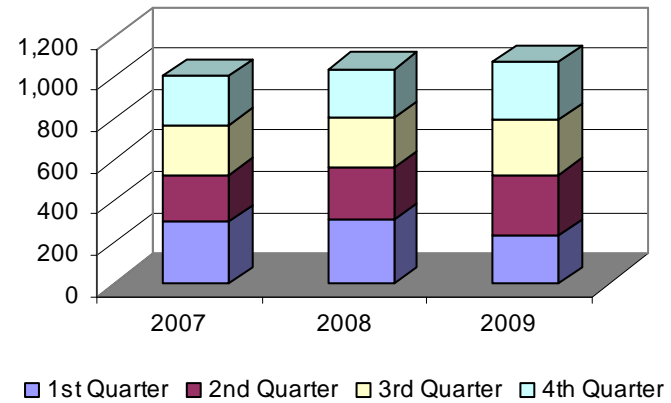


# Fleet Operations Division

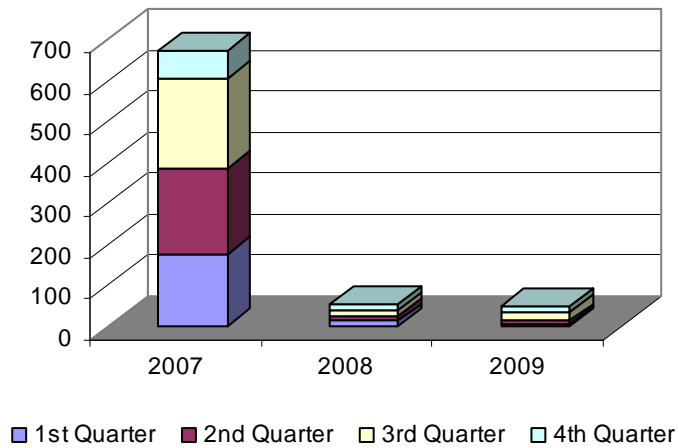
## Repair Requests



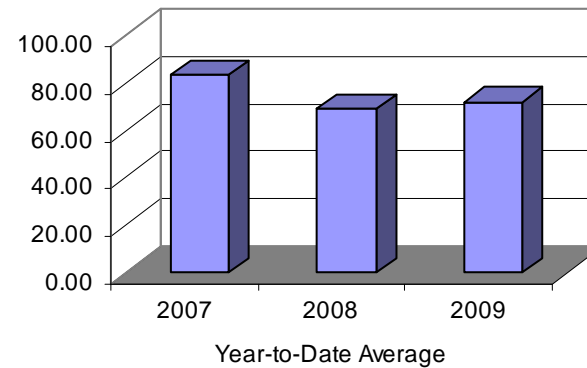
## PM Generated Repairs



## Number of Road Failures



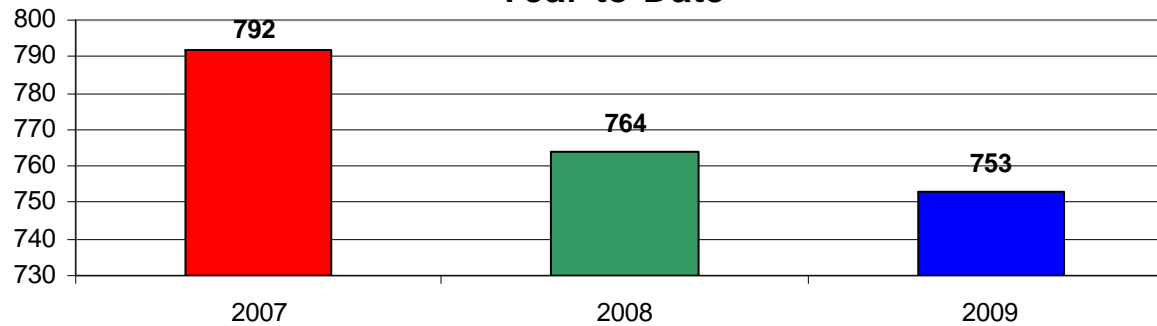
## % of Hours Worked Charged to Vehicles



## Human Resources Division

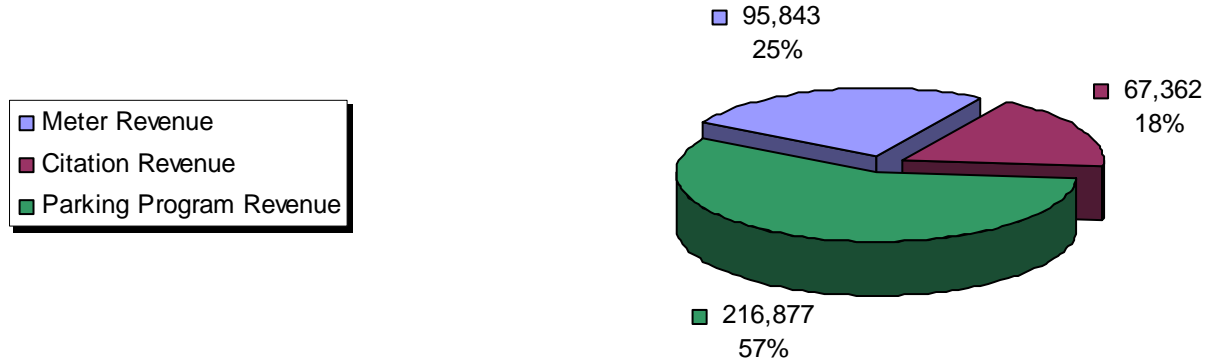
<b>Human Resources Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
New Hires	136	125	138
Collective Number of Benefits Administered	8,181	8,200	8,027
Job Applications Processed	2,817	2,000	3,496
Number of Participants in Training	1,337	700	896
% of Employees Rating Training as Meeting Their Needs	99	85	96
Workers' Comp Incidents/Injuries	73	75	155
% of Workers' Comp Incidents/Injuries that involve Lost Time	N/A	5	4
% of Voluntary Turnover	7.8	7.0	6.9

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

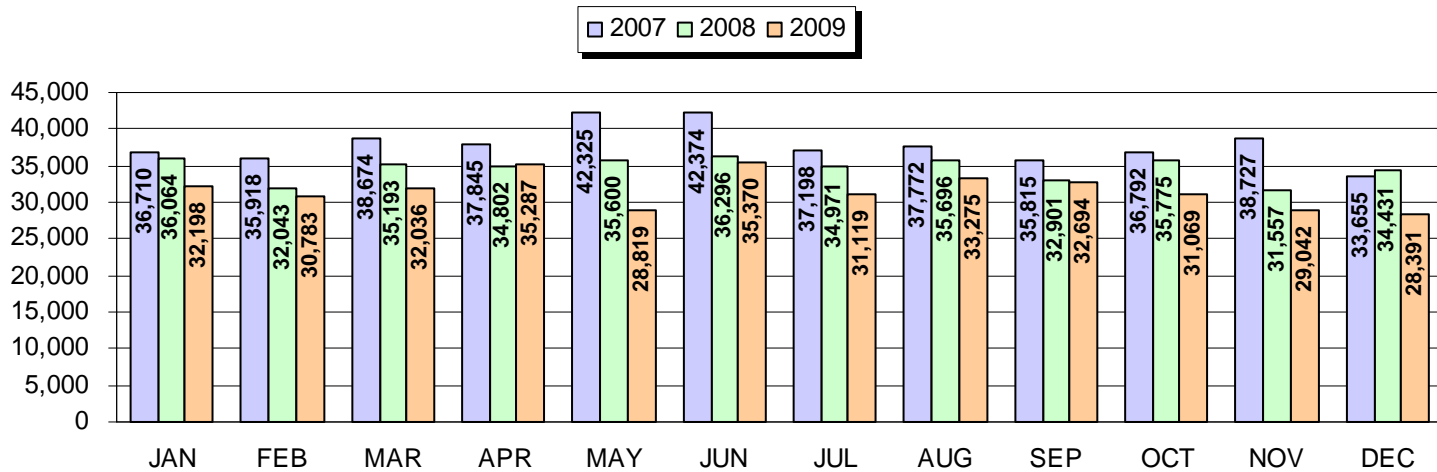


## Parking & Telecommunications Division

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



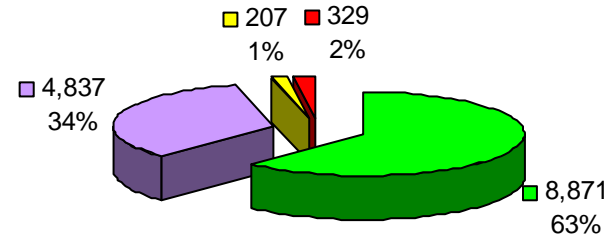
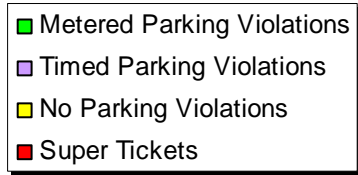
### 2007-09 Monthly Revenue - Parking Management



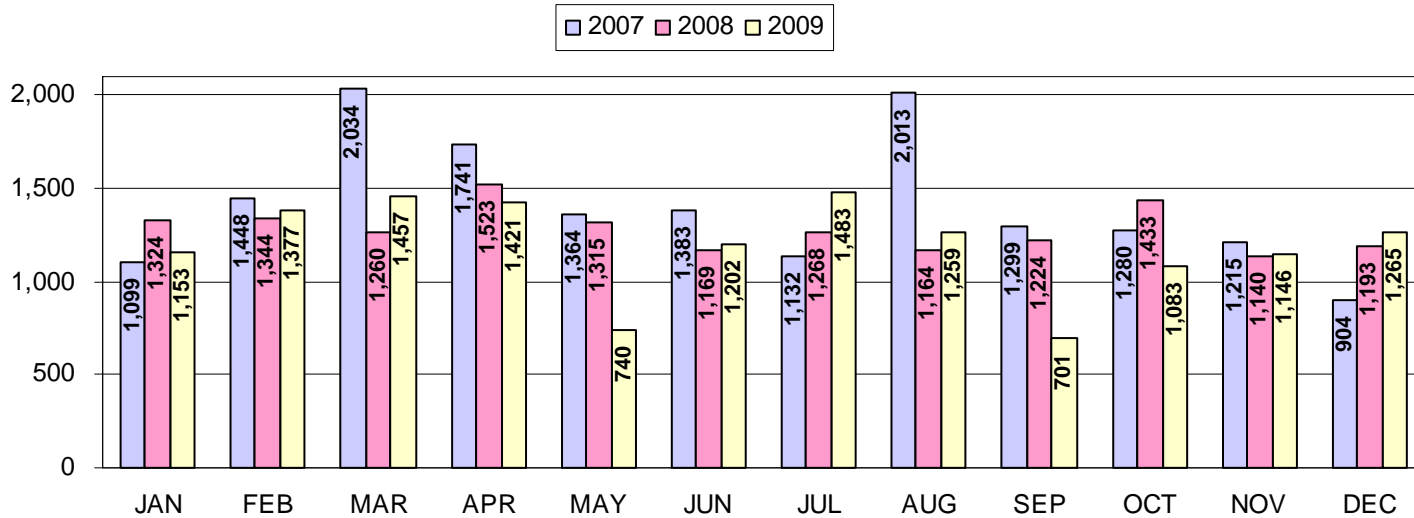


## Parking & Telecommunications Division

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

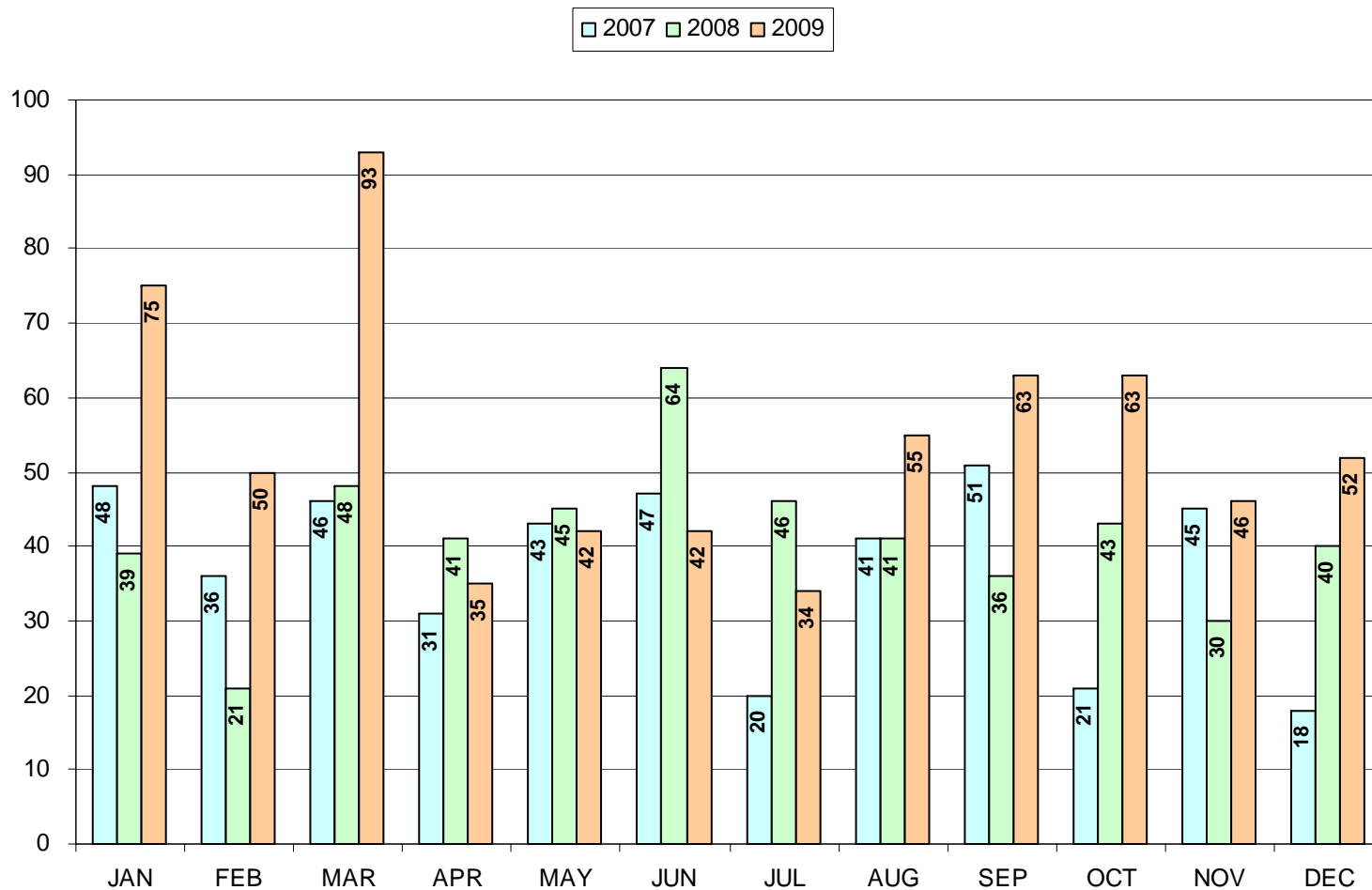


### 2007-09 Monthly Citations - Parking Management

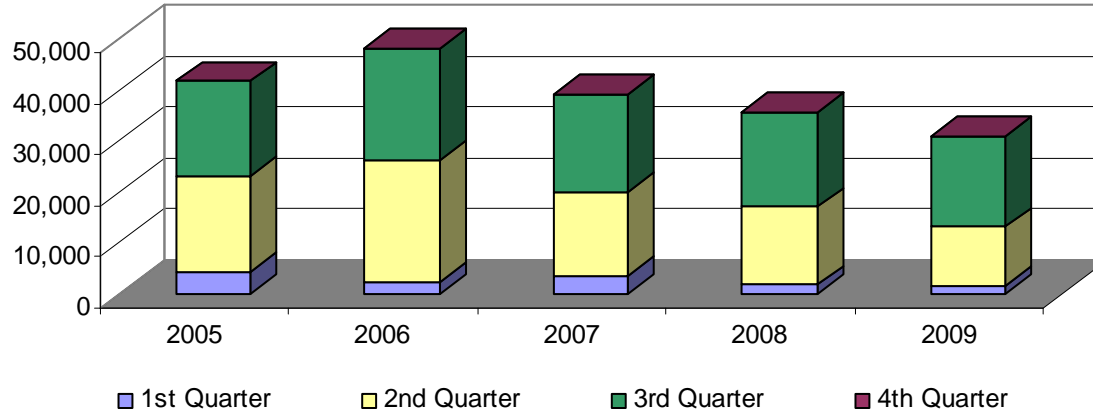


# Parking & Telecommunications Division

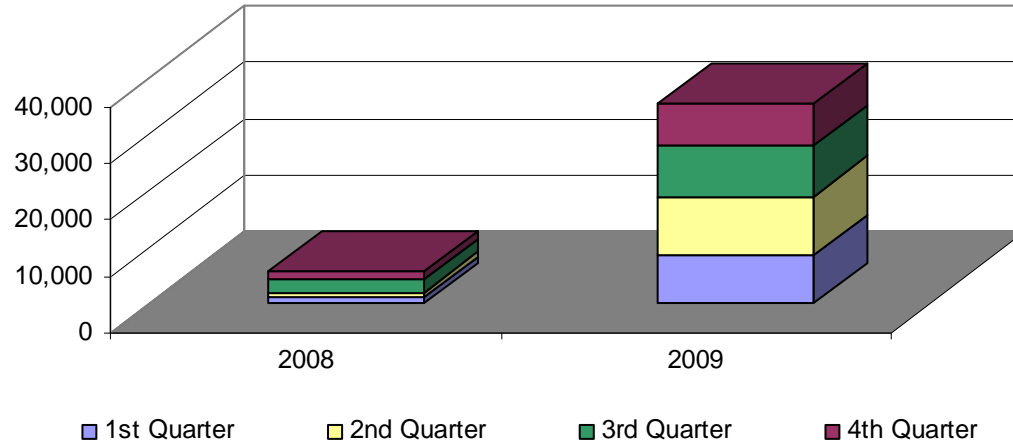
## 2007-09 Monthly Service Requests - Telecommunications



## Parks & Recreation Division Recreation Program Participants

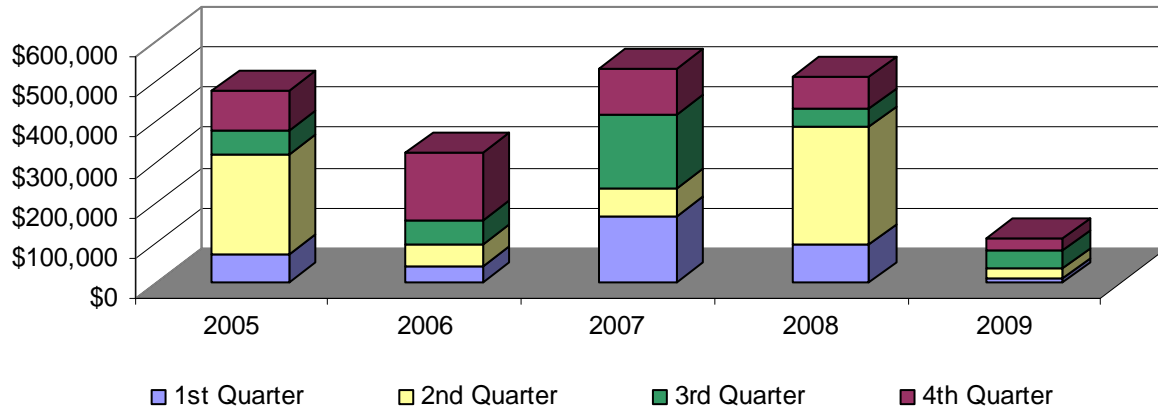


## YRCC Participants

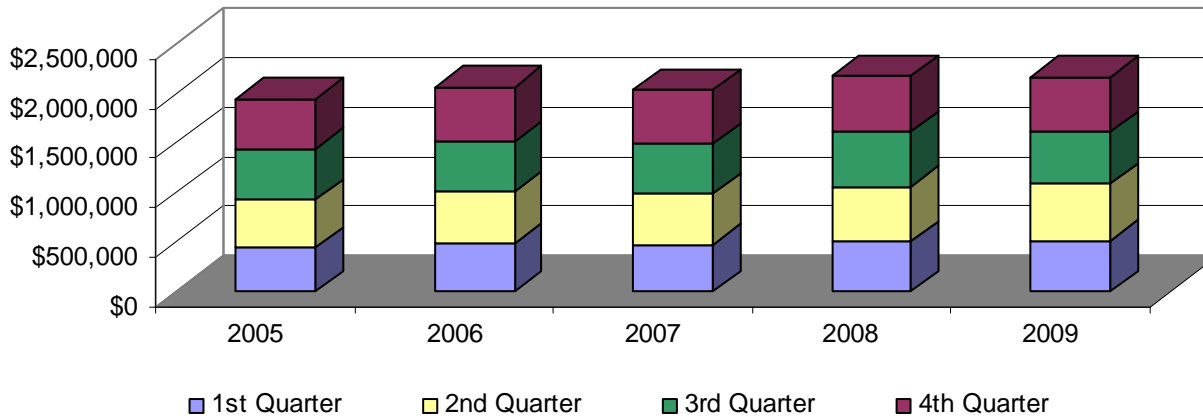


## Parks & Recreation Division

### PLDO Revenues and Interest Earned

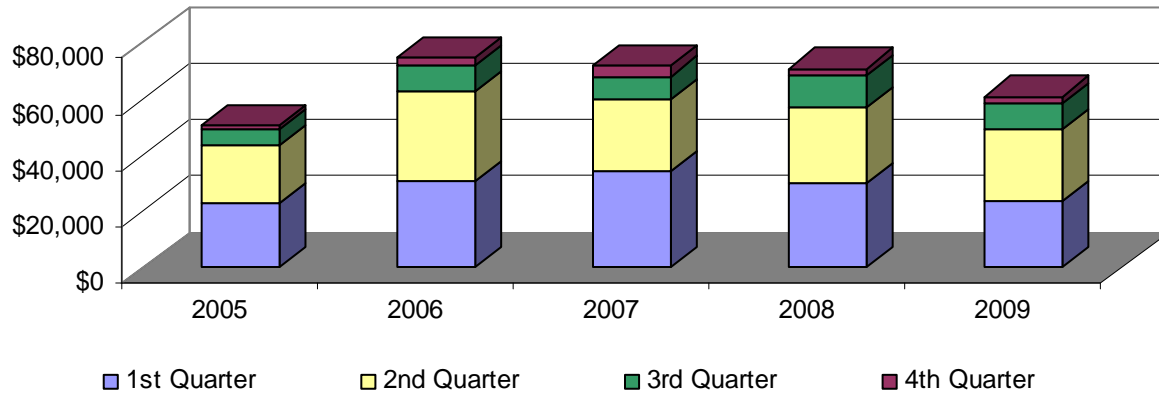


### HMR Revenues

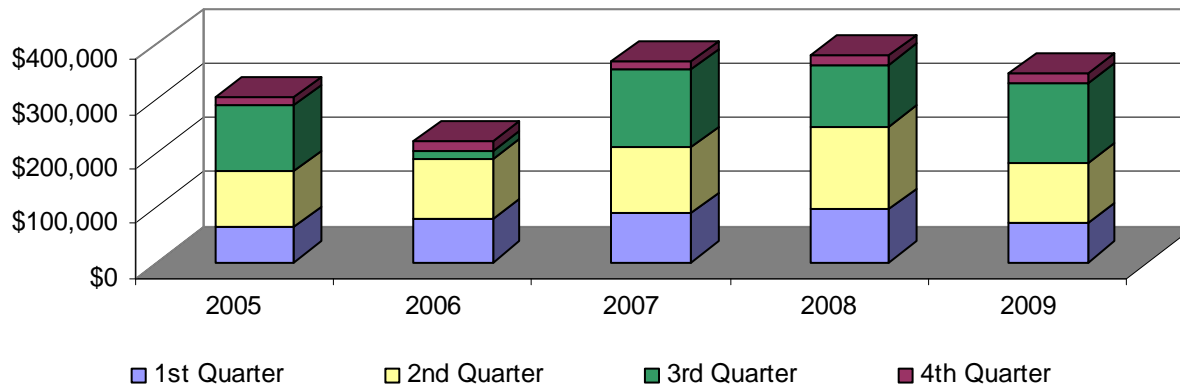


# Parks & Recreation Division

## Lake Program Revenues

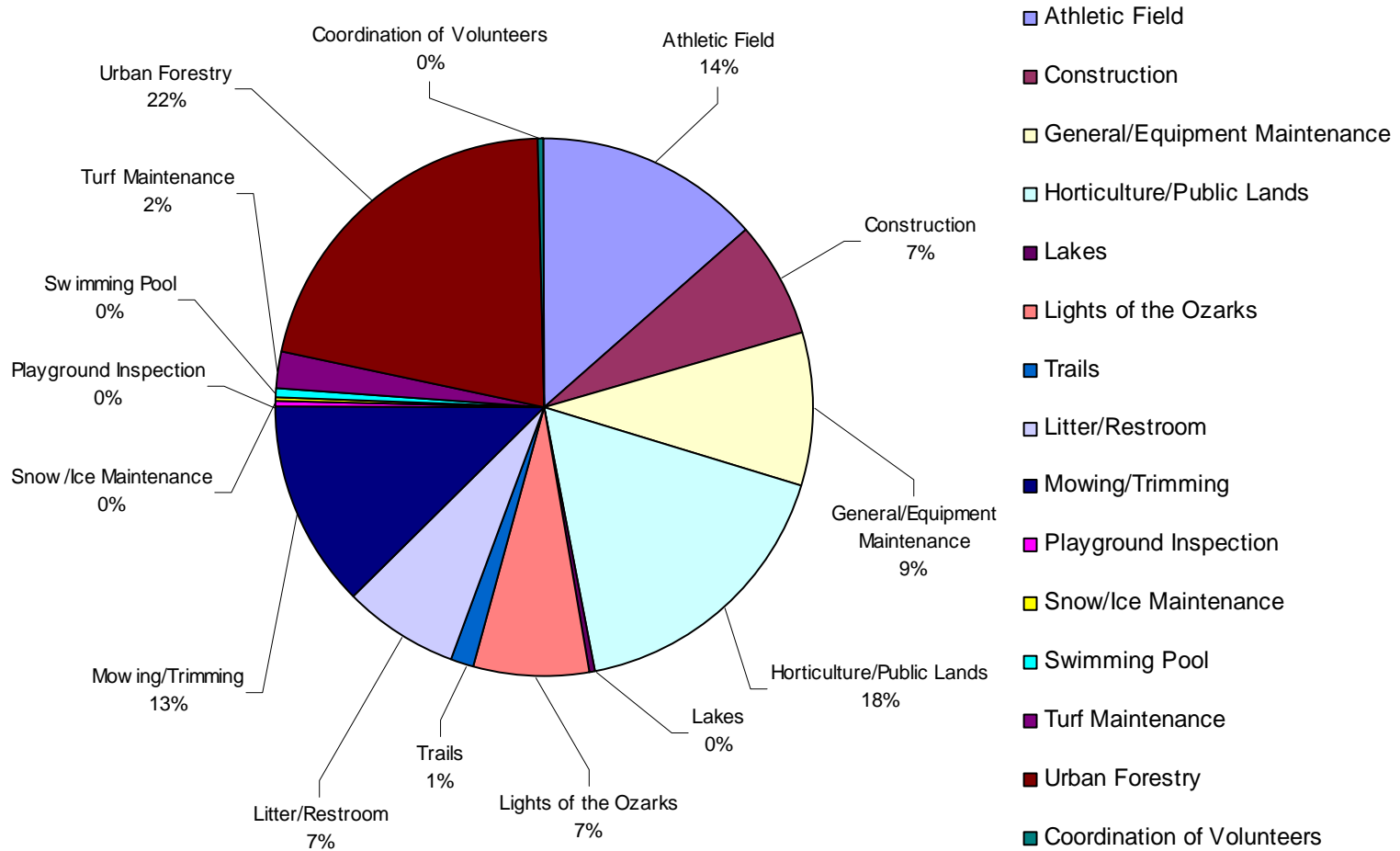


## Recreation Program Revenues



# Parks & Recreation Division

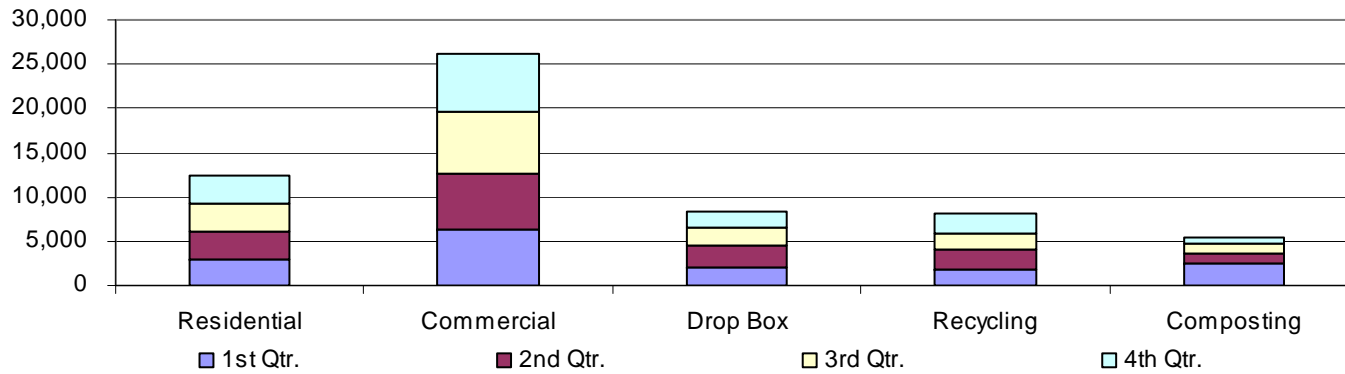
## Parks and Recreation Maintenance Summary Year-to-Date



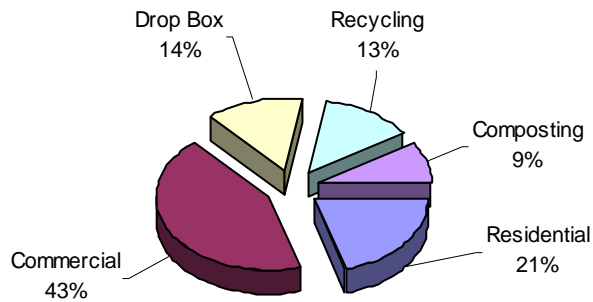
# Solid Waste & Recycling Division

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

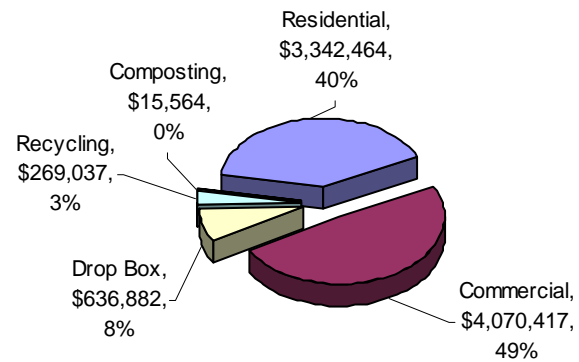
### Tonnage by Program 2009 Year-to-Date



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

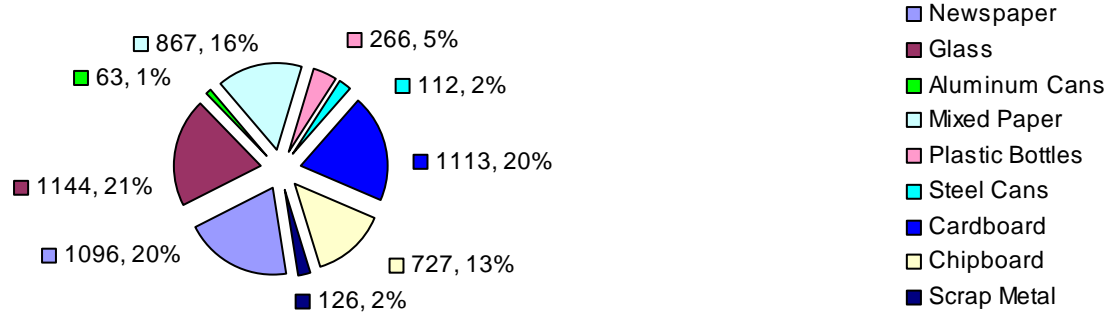


### Program Revenues 2009 Year to Date



# Solid Waste & Recycling Division

## Recyclables Sold - Tons and Percentages

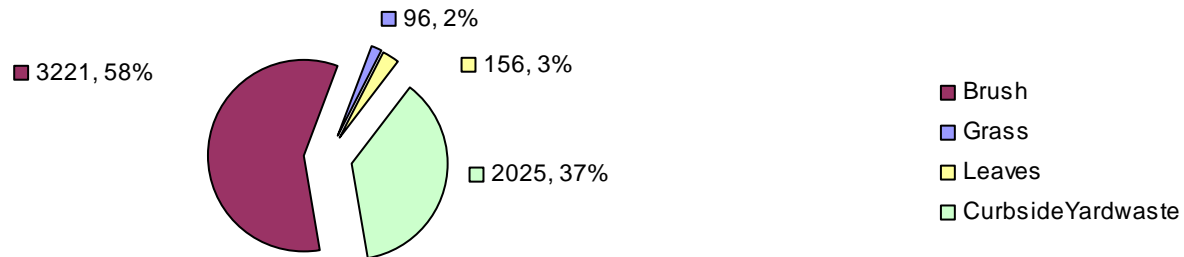


Composting Program Revenues	
Mulch	\$3,327.00
Compost Bulk	\$12,237.00
Compost Bags	n/a

Compost Cubic yards 1,160  
 Compost Bags Sold n/a

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

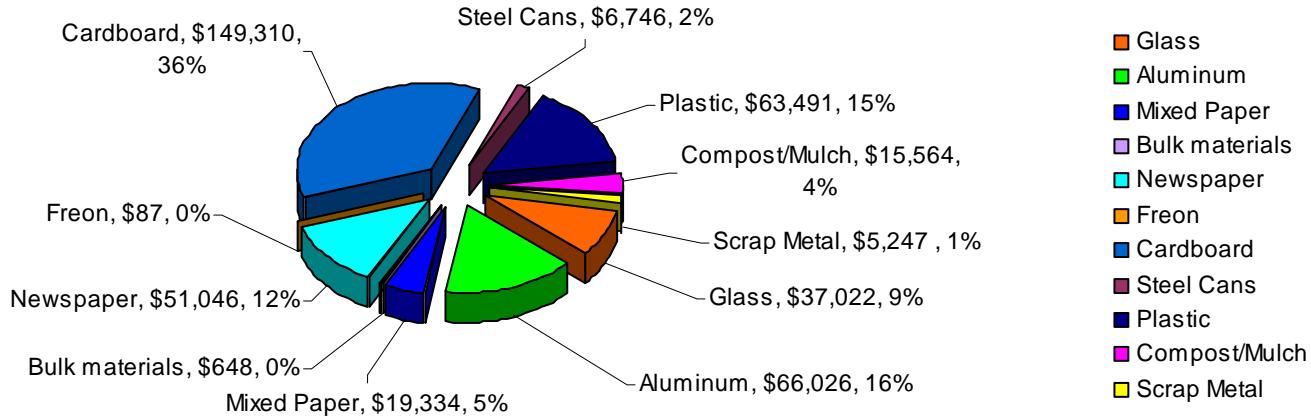
## Yardwaste Collected by Tonnage and Percentage



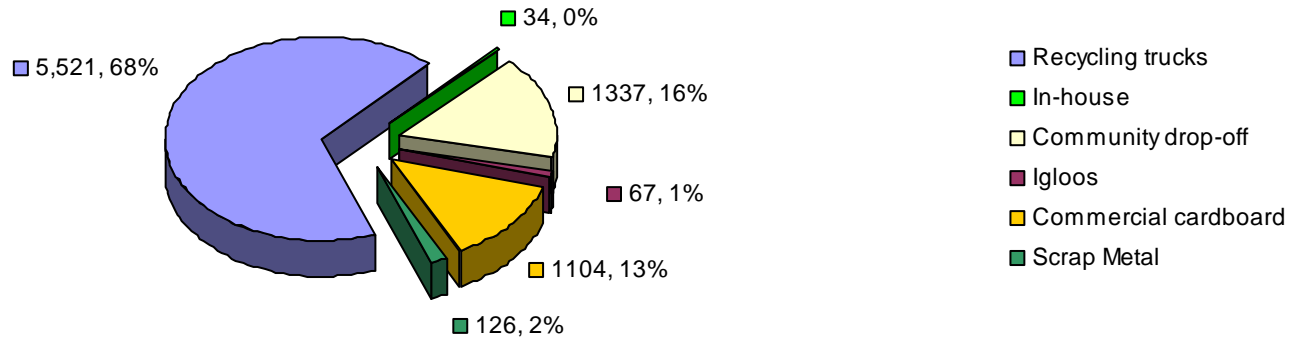


# Solid Waste & Recycling Division

## 2009 Recycling Revenue and Percent



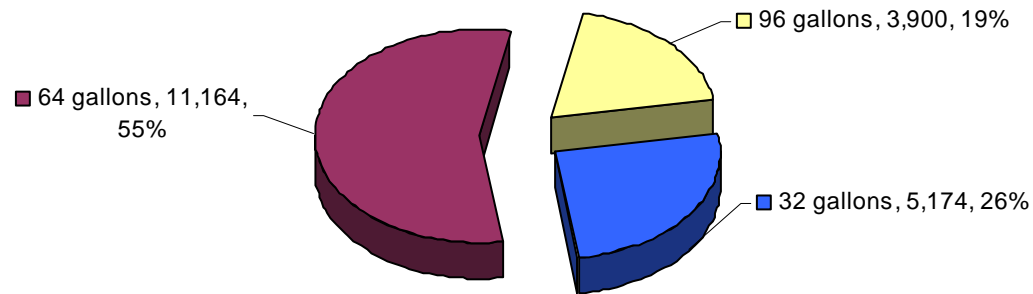
## 2009 Recycling Collections - Tons and Percentages



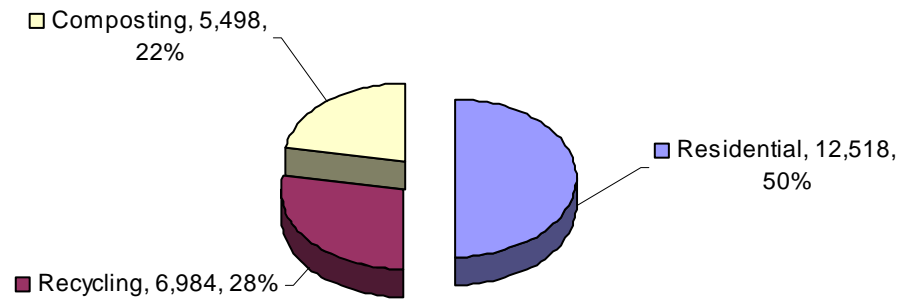
Collections consist of: In-house collections from schools and government offices, Igloos from commercial settings, Commercial cardboard from dumpster service, Community drop-off at Happy Hollow Road, and Curbside collections from normal routes.

## Solid Waste & Recycling Division

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

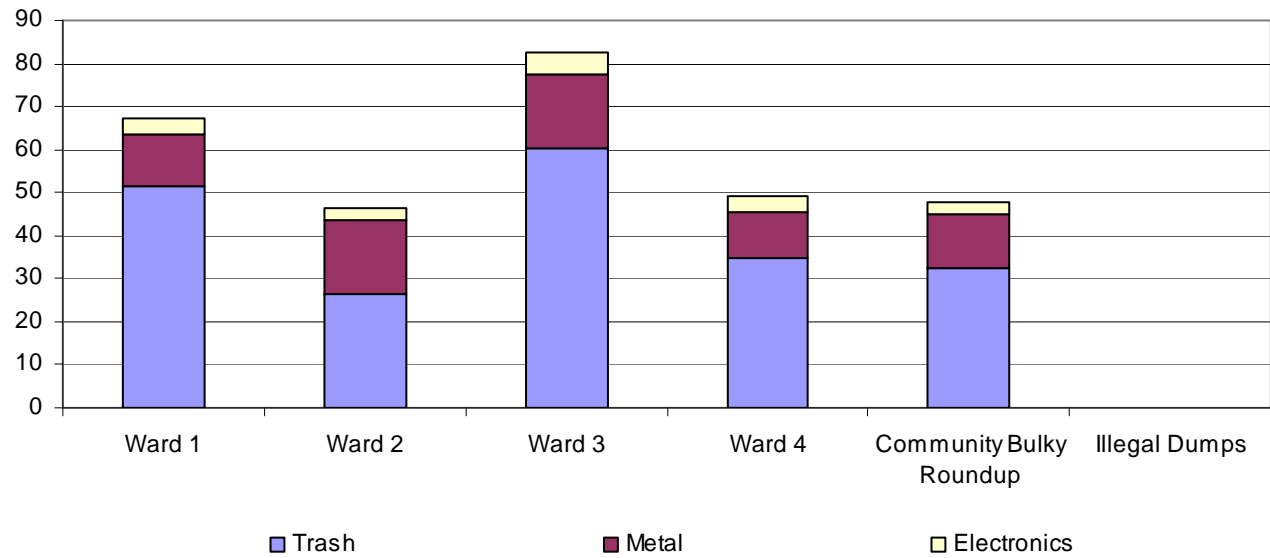


### 2009 Residential Waste Stream Tons and Diversion



# Solid Waste & Recycling Division

## 2009 Clean Ups in Tons



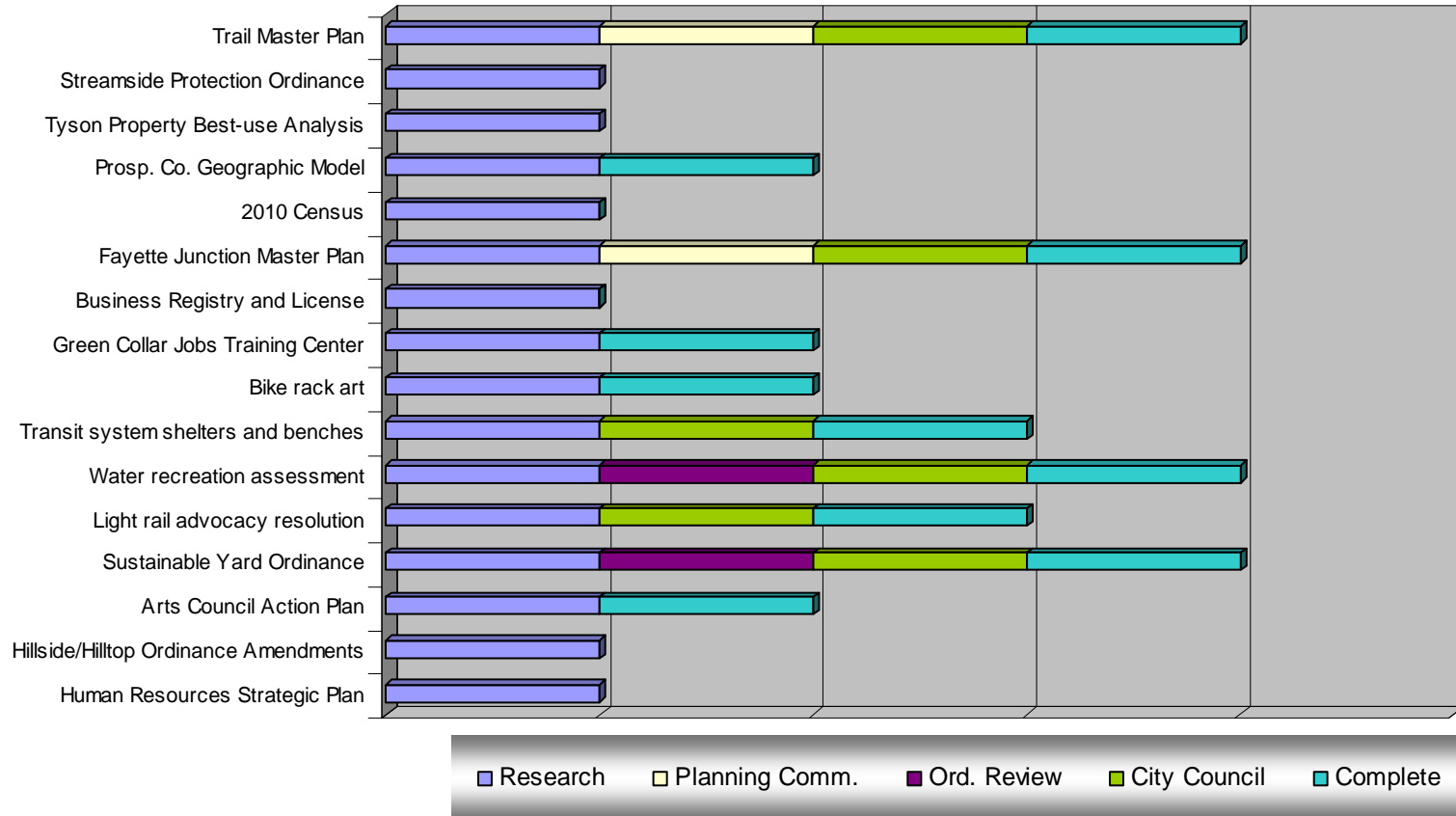
Event	Date	Tons Collected			Totals
		Trash	Metal	Electronics	
Ward 1 Spring	3/14/2009	22.51	7.81	1.91	32.23
Ward 1 Fall	10/17/2009	28.75	4.50	1.62	34.87
Ward 2 Spring	5/2/2009	12.57	2.16	1.27	16.00
Ward 2 Fall	10/24/2009	13.67	2.74	1.49	17.90
Ward 3 Spring	4/25/2009	28.27	11.88	2.40	42.55
Ward 3 Fall	10/3/2009	31.82	5.58	2.64	40.04
Ward 4 Spring	3/28/2009	20.21	6.15	2.18	28.54
Ward 4 Fall	9/12/2009	14.61	4.46	1.61	20.68
Community Bulky Roundup	4/18/2009	32.41	12.36	2.98	47.75
Illegal Dumps		0.00	0.00	0.00	0.00

## Strategic Planning and Internal Consulting

<b>Strategic Planning and Internal Consulting Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Committee and Task Force Meetings	38	60	54
Community Outreach Programs and Events	20	30	15
Administrative Items/Staff Hours	N/A	N/A	20 / 1,941
Project Meetings/Meeting Hours	N/A	N/A	84 / 103
City Council Initiated Items/Staff Hours	7 / N/A	6 / N/A	8 / 428
Ordinances Developed and Amended	10	5	5
General Plan Amendments & Updates	0	1	1
Studies/Master Plans Adopted	1	2	3

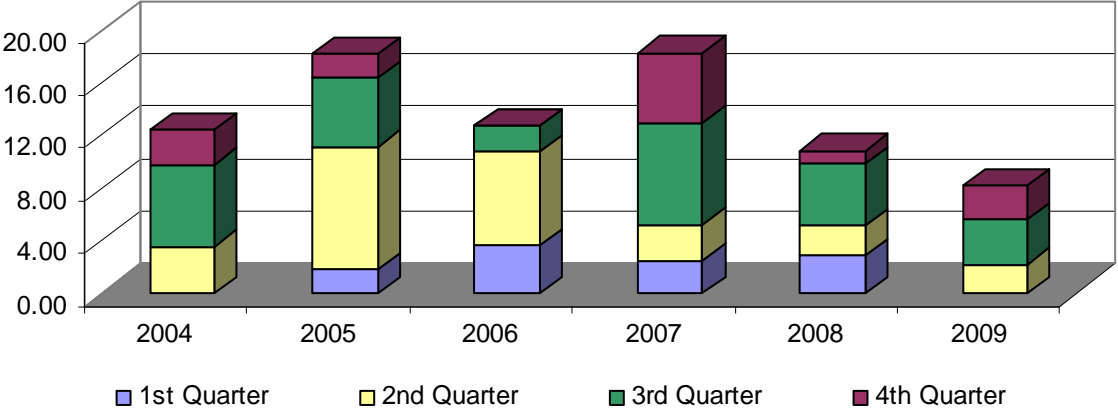
# Strategic Planning and Internal Consulting

## Project Status

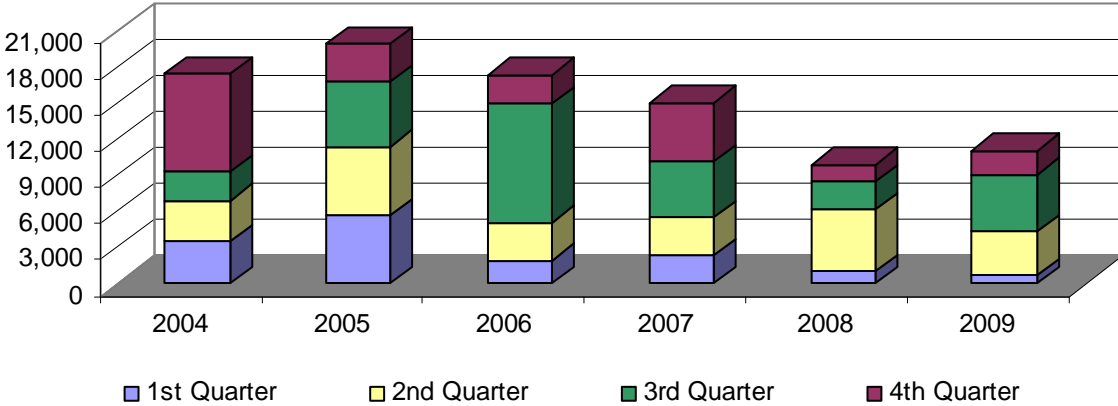


# Transportation Division

## Asphalt Overlay - Miles

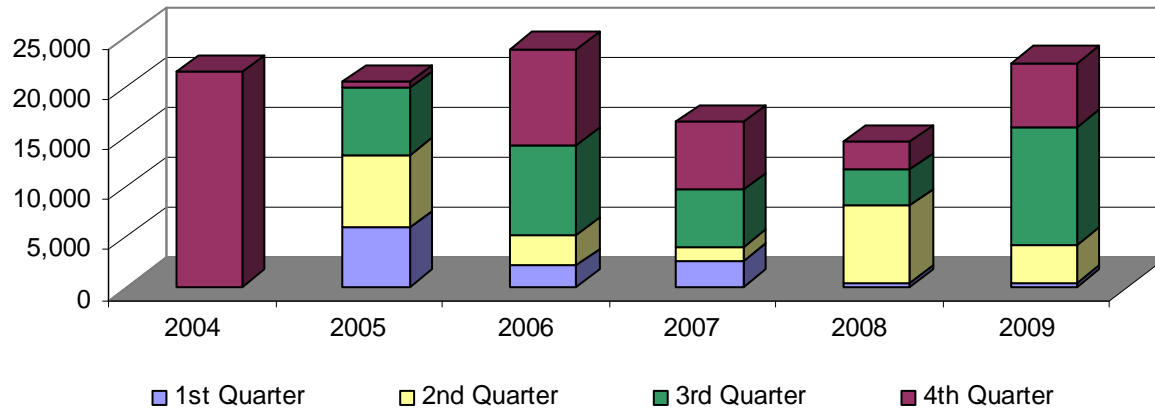


## Sidewalk Construction - Linear Feet

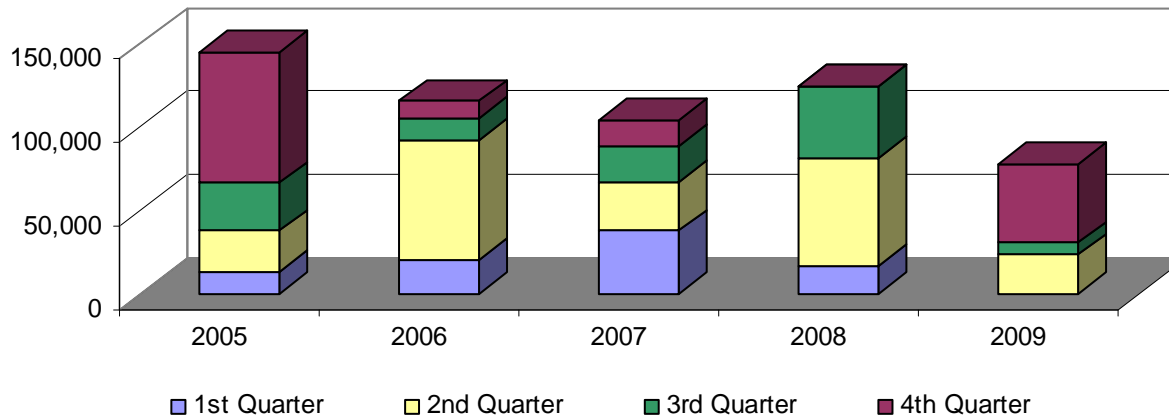


## Transportation Division

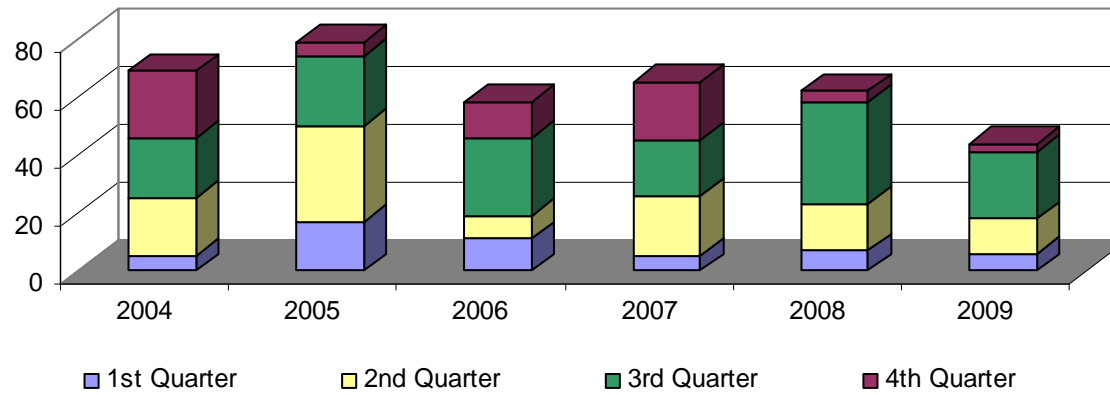
### Curb & Gutter Construction - Linear Feet



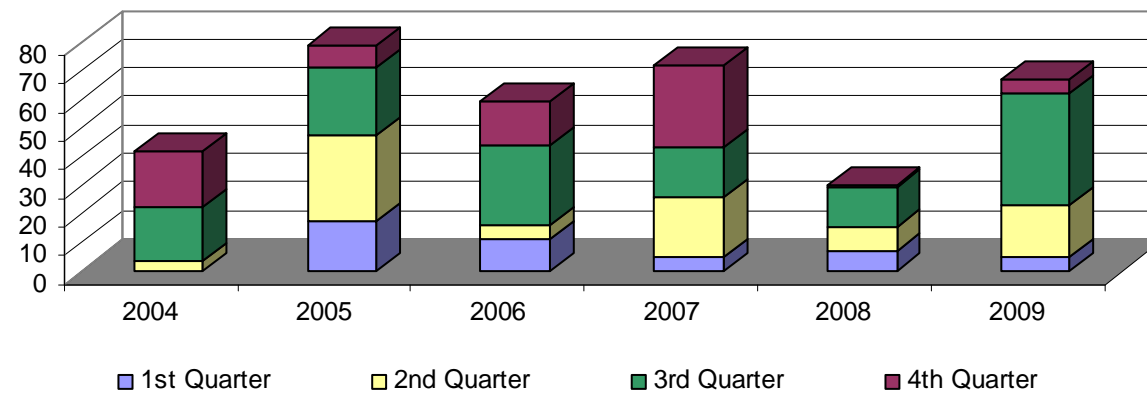
### Litter Removal - Pounds



## Transportation Division Access Ramp Construction



## ADA Detectable Warning Tile Installation



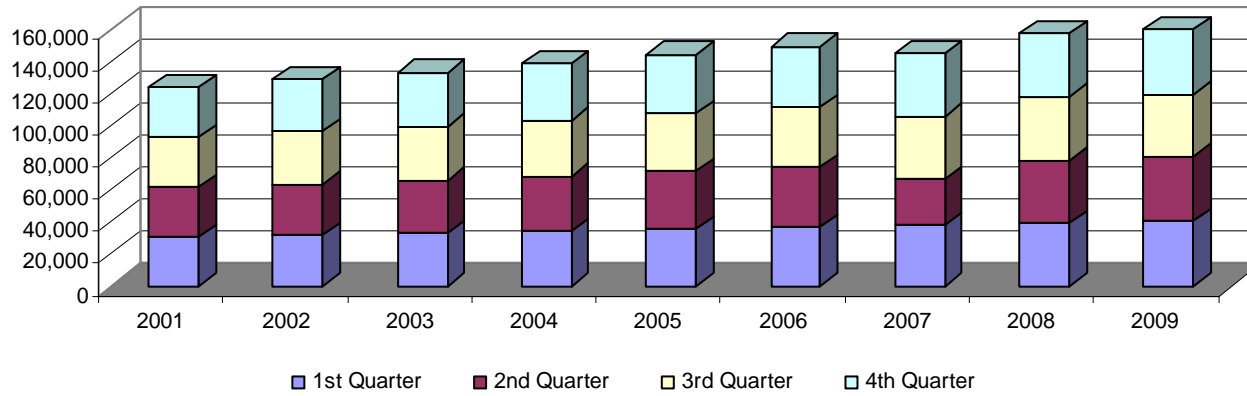


## Meter Operations Division

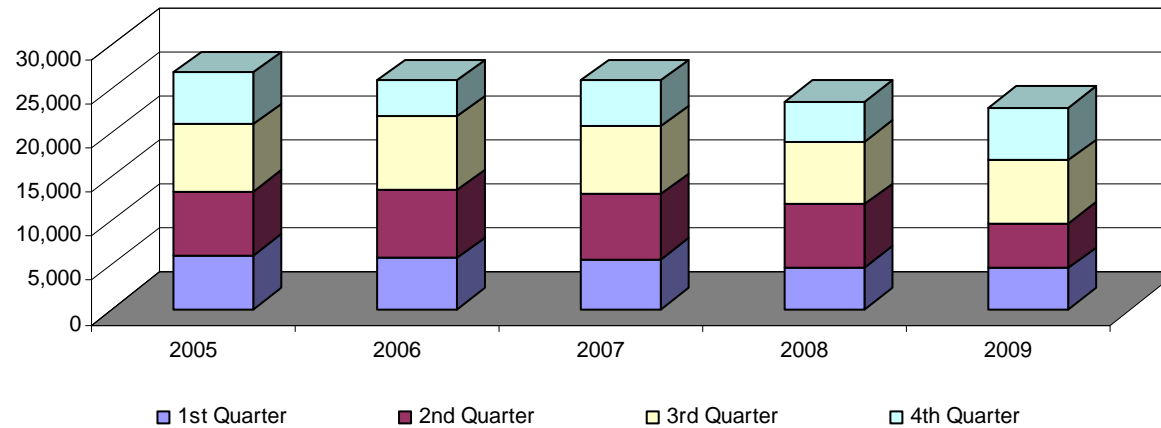
<b>Meter Operations Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Meter Accounts	39,480	38,842	40,392
Meters Tested	2,344	1,750	2,224
Radio Read Meters Installed	13,046	14,300	13,960
Meters Rebuilt	2,008	1,000	1,434
Backflow Surveys	686	750	407
% Backflow Devices in System	8%	8.0%	9.8%
Backflow Devices Tested	27	100	105
% Meters Tested	5.96	4.50	5.57
% Radio Read Meters in System	34.35	40.00	34.56
Meters Read	444,847	222,000	453,782
Delinquent Accounts/Shut off	6,424	3,550	1,578
Delinquent Account/Reconnects	4,957	2,750	4,692
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	22,869
Pressure & Leak Related Orders	34	N/A	57
Miscellaneous Service Related Work	1,391	N/A	1,410

# Meter Operations Division

## Meter Accounts Active & Inactive

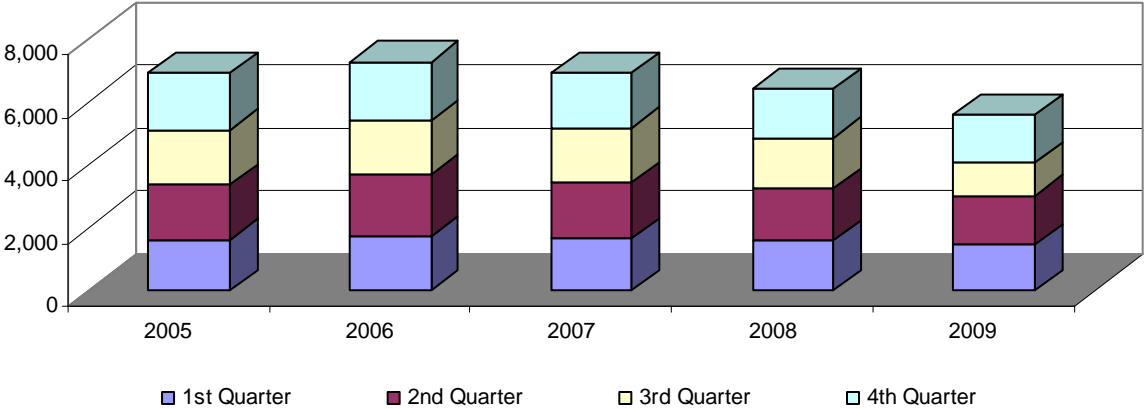


## Service Orders

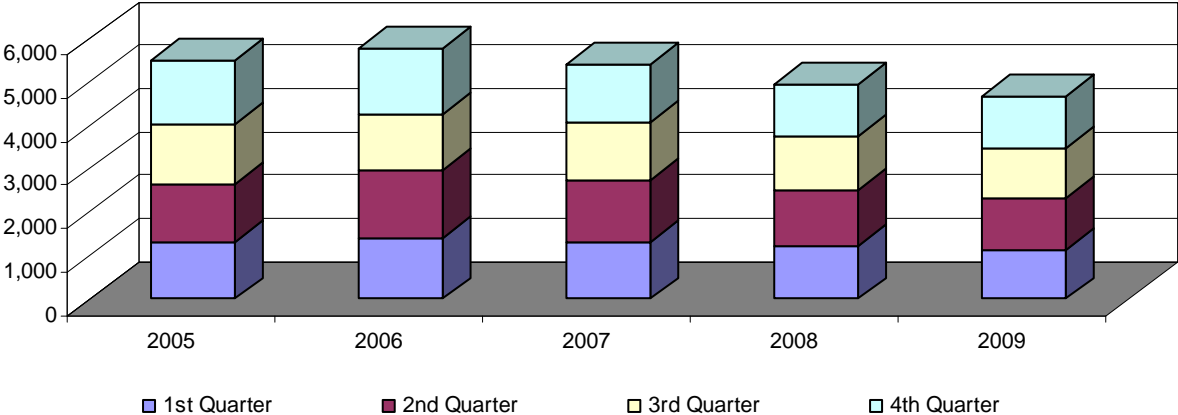


# Meter Operations Division

## Delinquent Accounts Shut Off

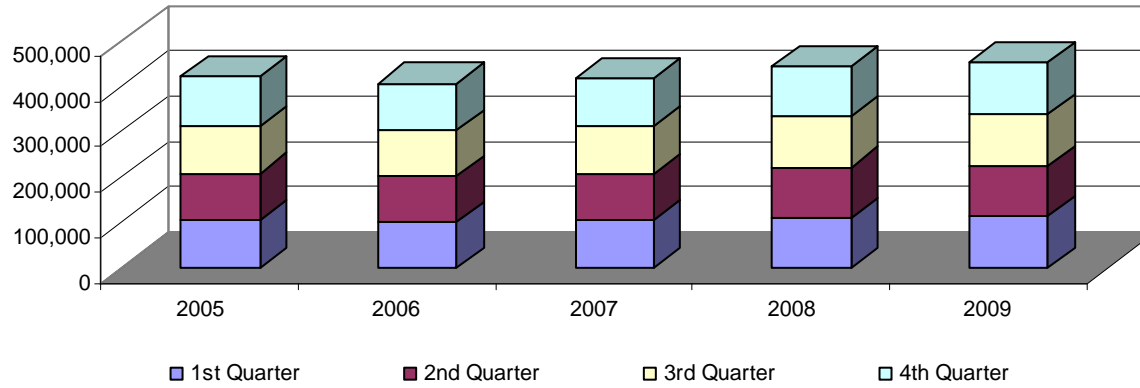


## Delinquent Accounts Reconnected

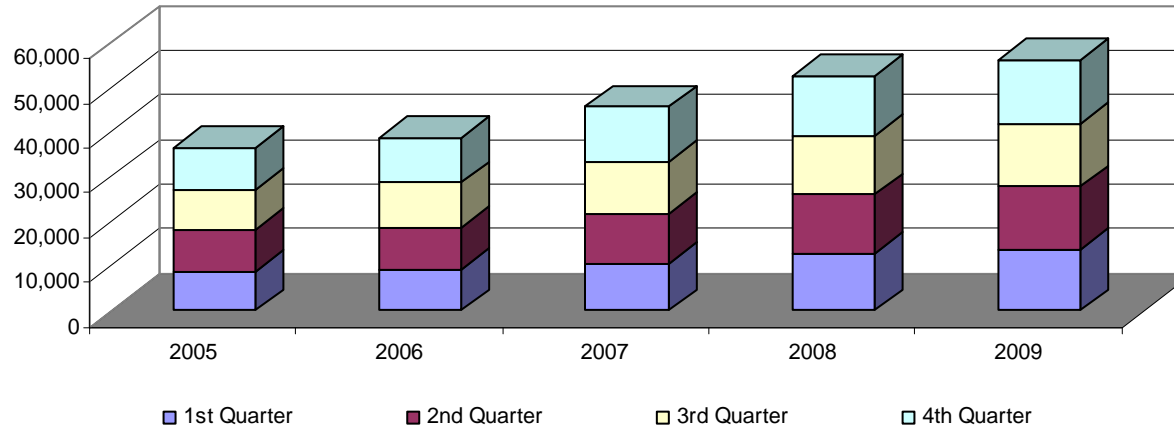


# Meter Operations Division

## Meters Read

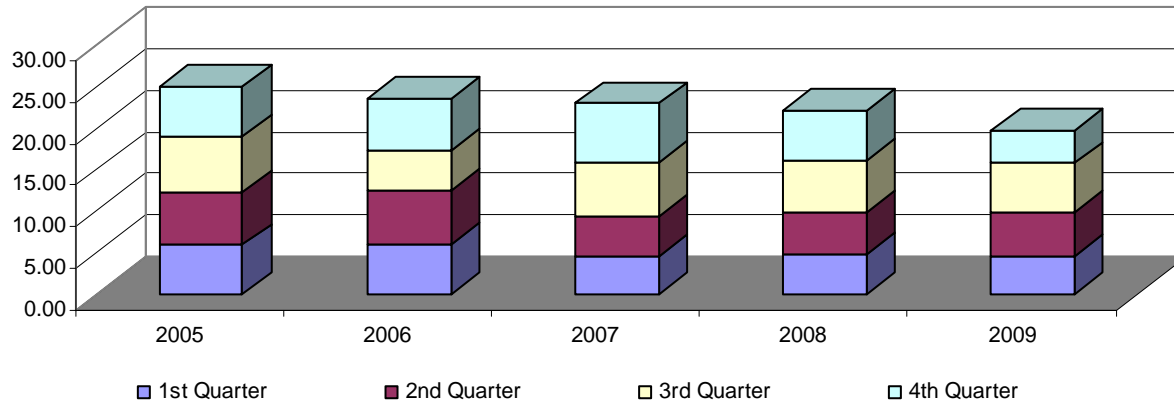


## Radio Read Meters In System

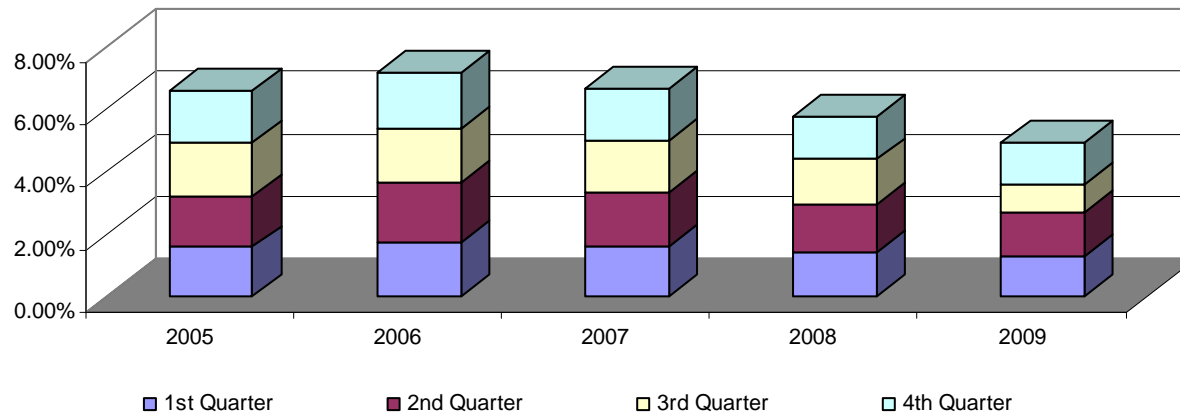


# Meter Operations Division

## % Of Meters Re-Read



## % Of Delinquent Accounts Shut Off

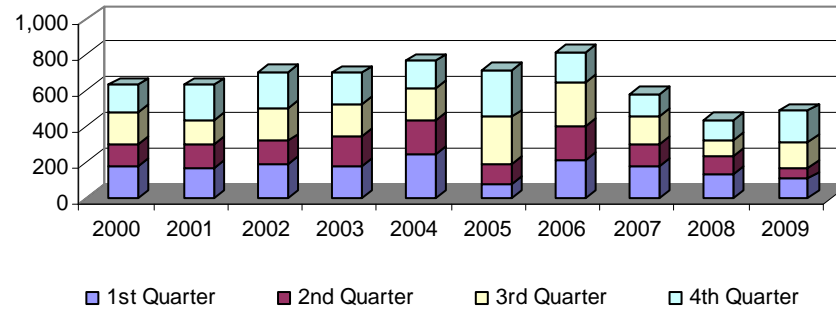


## Water & Sewer Maintenance Division

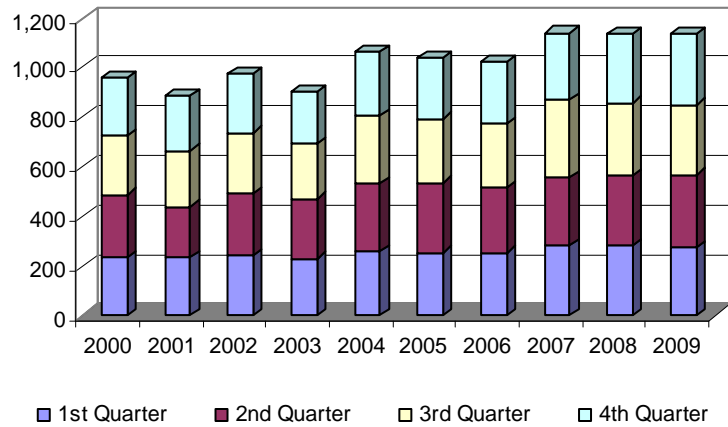
<b>Water &amp; Sewer Maintenance Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Water Mains - Miles	630	700	670
Valves	8,953	9,000	9,313
Fire Hydrants	3,584	3,750	3,696
Water Service Accounts	38,977	40,000	39,865
Water Leaks Repaired	437	550	62
Water Line Constructed - Feet	9,215	10,000	14,447
Fire Hydrants Repaired/Installed	82	100	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	600	267
Water Pump Station Repairs	412	350	346
Water Purchased - Average MGD	12.44	14.70	11.88
Water Samples Taken	1,138	1,250	1,137
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	180,000	181,167
Sewer Lines Cleaned - Feet	1,425,709	1,500,000	1,352,974
Sewer Line Replace/Lined - Feet	11,853	9,000	5,457
Sewer Line Point Repairs	147	130	65
Manholes Repaired/Constructed	311	100	43
Sewer Overflows	222	150	55
New Water Connections Made	134	150	71
New Sewer Connections Made	50	95	50

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

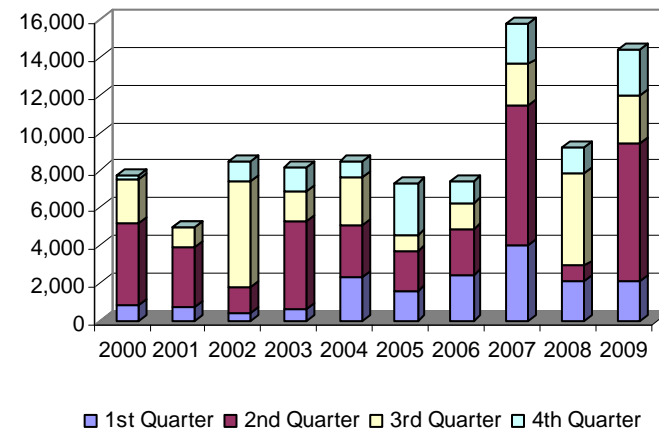
### Water Leaks Repaired



### Water Samples Taken



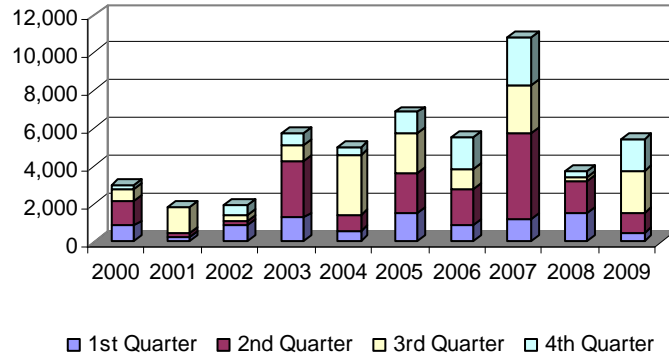
### Water Line Constructed



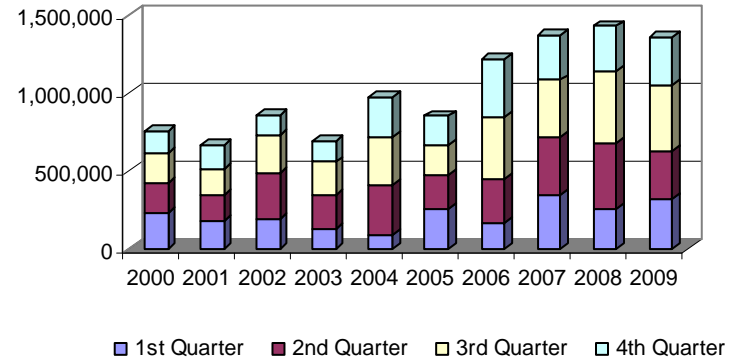
# Water & Sewer Maintenance Division

## Sanitary Sewer System Maintenance

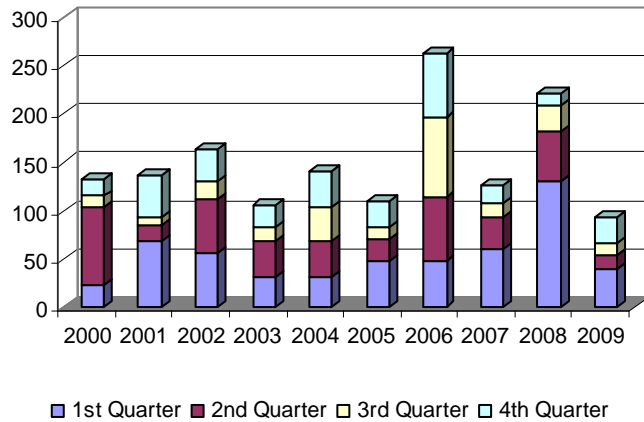
### Sewer Line Constructed/Lined



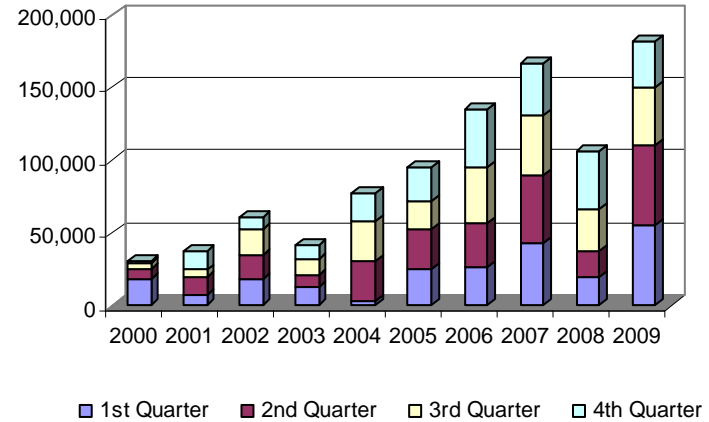
### Sewer Line Cleaned



### Sanitary Sewer Overflows



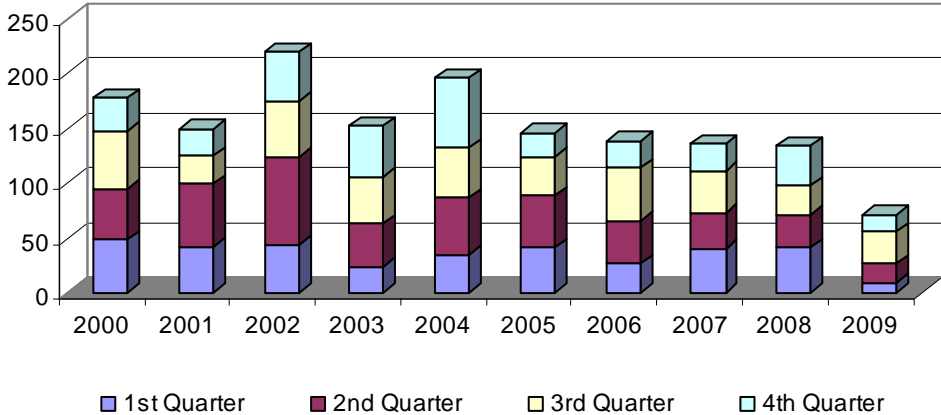
### Sewer Line Televised



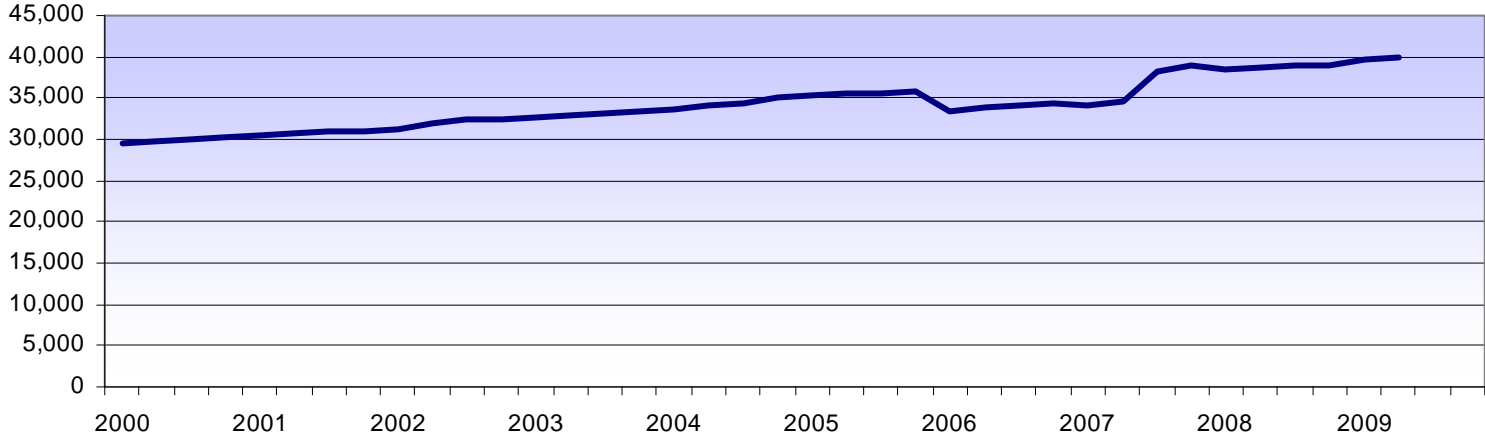


# Water & Sewer Maintenance Division

## New Water Connections Made

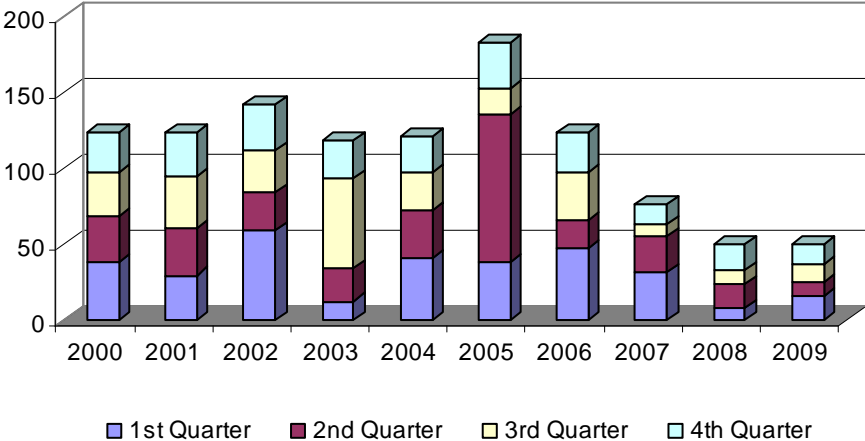


## Water Service Accounts (Total)

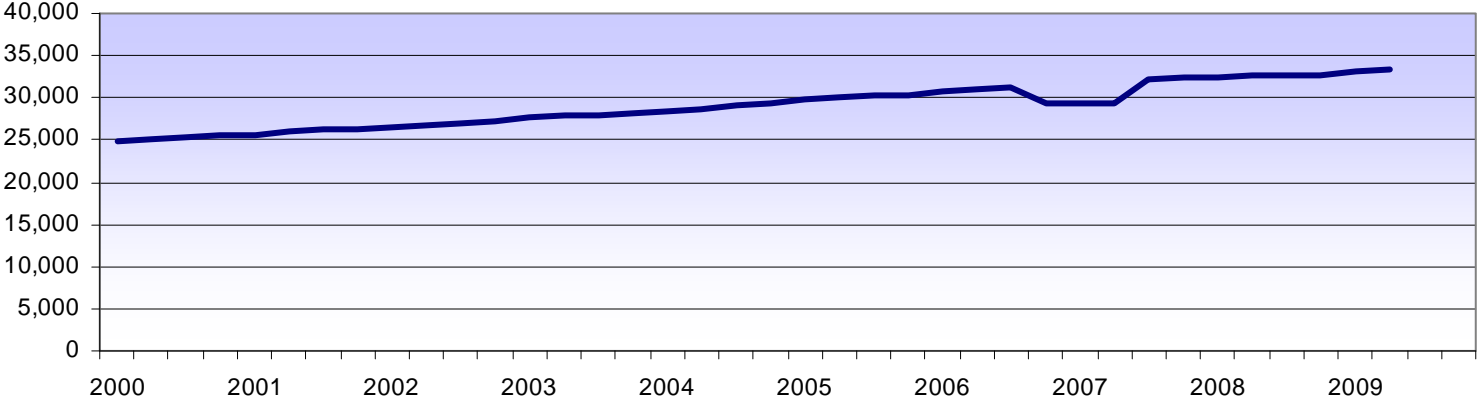


# Water & Sewer Maintenance Division

## New Sewer Connections Made

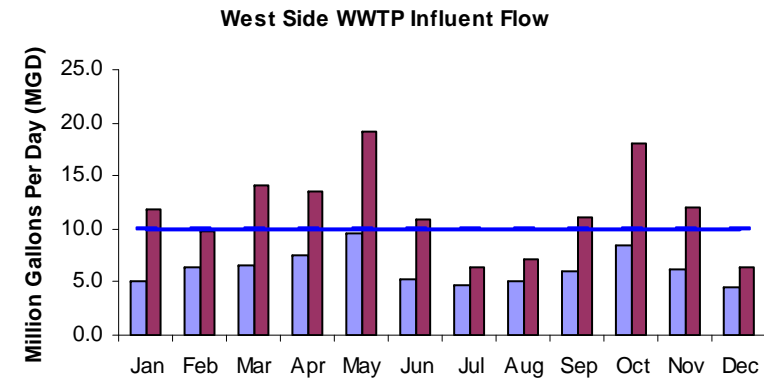
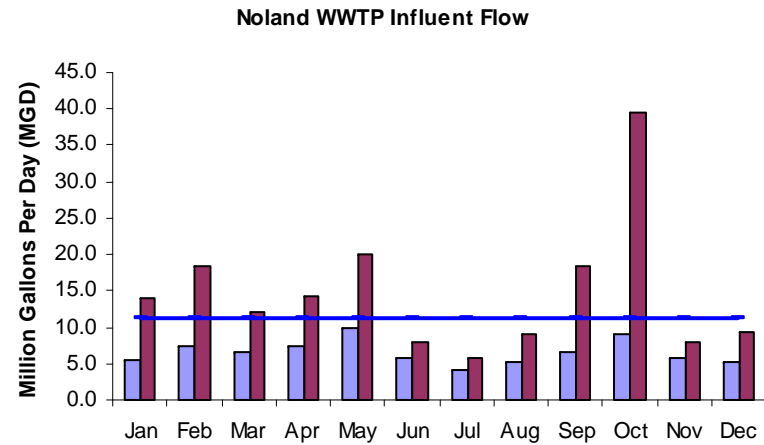


## Sewer Service Accounts (Total)



## Wastewater Treatment Plants

	Average Influent Flow		Influent Max Day Flow, MGD	
	Noland	West Side	Noland	West Side
<b>Jan</b>	5.4	5.1	13.9	11.8
<b>Feb</b>	7.5	6.3	18.3	9.7
<b>Mar</b>	6.6	6.6	12.0	14.1
<b>Apr</b>	7.3	7.6	14.4	13.6
<b>May</b>	9.8	9.7	20.1	19.2
<b>Jun</b>	5.7	5.3	8.1	10.9
<b>Jul</b>	4.1	4.6	5.7	6.3
<b>Aug</b>	5.1	5.1	9.1	7.2
<b>Sep</b>	6.5	6.1	18.4	11.1
<b>Oct</b>	9.1	8.5	39.4	18.1
<b>Nov</b>	5.8	6.2	8.0	12.0
<b>Dec</b>	5.2	4.5	9.4	6.3

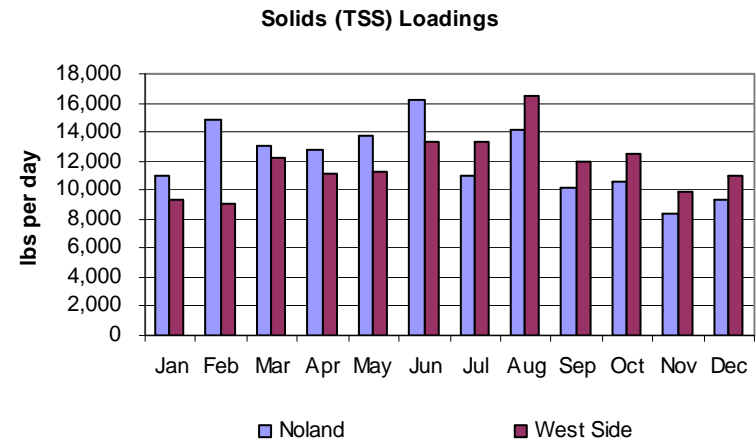
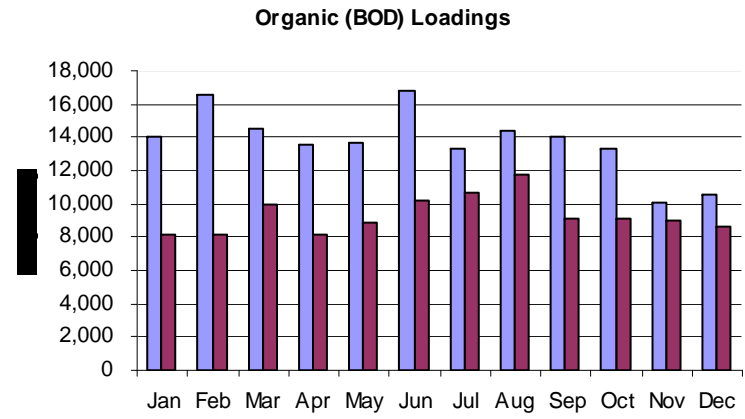


Average Influent Flow
  Influent Max Day Flow , MGD  
 Designed Flow

# Wastewater Treatment Plants

## Plant Loadings - Monthly Average

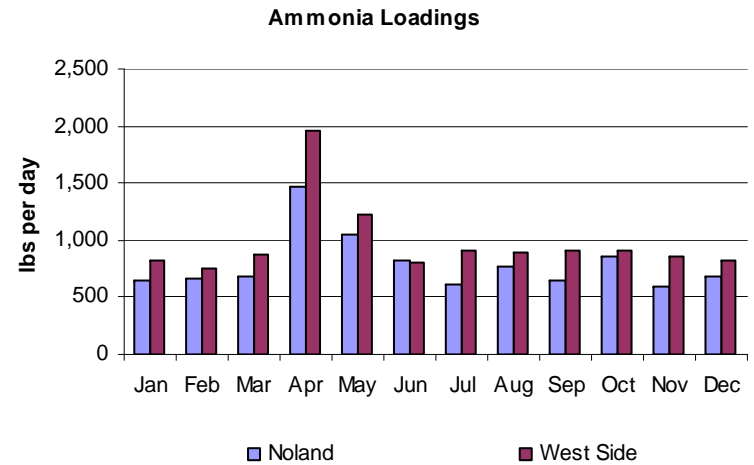
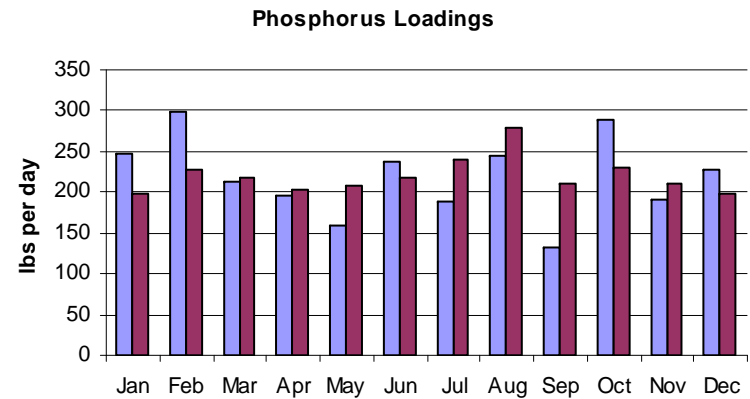
	Biochemical Oxygen Demand (BOD)		Total Suspended Solids (TSS)	
	Noland	West Side	Noland	West Side
<b>Jan</b>	14,018	8,115	10,952	9,327
<b>Feb</b>	16,519	8,115	14,891	9,022
<b>Mar</b>	14,524	9,967	13,103	12,195
<b>Apr</b>	13,501	8,197	12,718	11,147
<b>May</b>	13,658	8,848	13,698	11,317
<b>Jun</b>	16,780	10,177	16,188	13,283
<b>Jul</b>	13,319	10,674	10,997	13,380
<b>Aug</b>	14,449	11,812	14,126	16,542
<b>Sep</b>	14,001	9,143	10,189	11,966
<b>Oct</b>	13,367	9,097	10,641	12,543
<b>Nov</b>	10,047	8,966	8,334	9,841
<b>Dec</b>	10,609	8,649	9,369	10,975



# Wastewater Treatment Plants

## Nutrient Loadings - Monthly Average

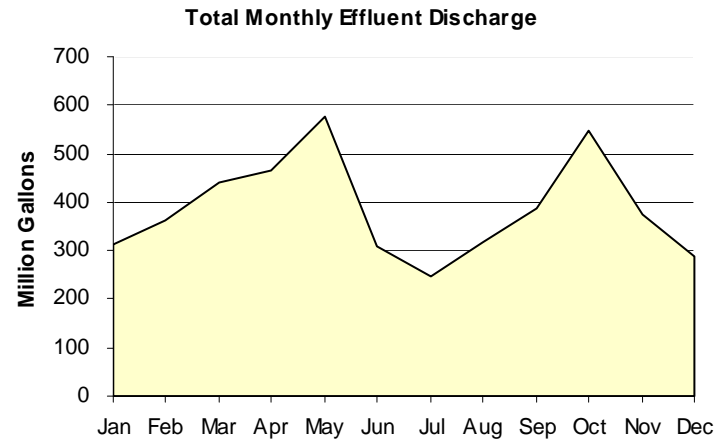
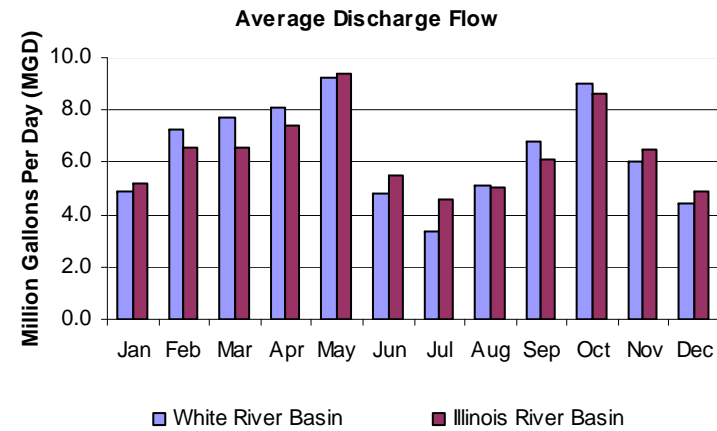
	Total Phosphorus		Ammonia as Nitrogen	
	Noland	West Side	Noland	West Side
Jan	248	198	640	819
Feb	299	228	658	760
Mar	213	217	690	878
Apr	195	204	1,460	1,961
May	160	207	1,048	1,217
Jun	238	219	827	809
Jul	187	239	616	916
Aug	245	279	766	891
Sep	131	210	647	903
Oct	290	229	848	902
Nov	190	211	593	860
Dec	228	199	678	827



# Wastewater Treatment Plants

## Effluent Discharge - Flow (MGD)

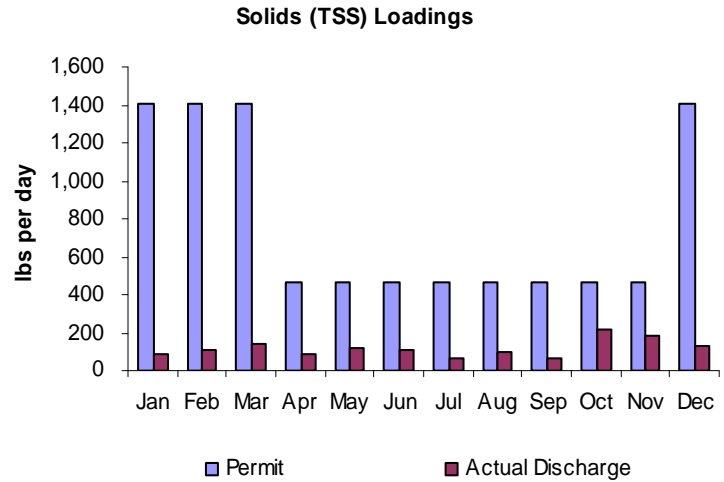
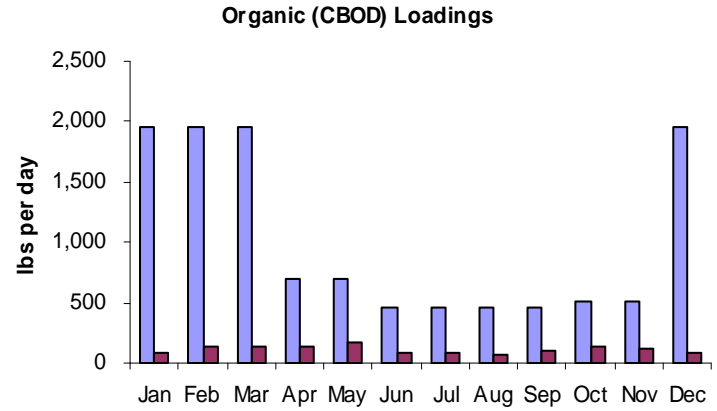
	Discharge Flow, MGD		Total Monthly Effluent Discharge
	White River Basin	Illinois River Basin	
Jan	4.9	5.2	314
Feb	7.3	6.6	364
Mar	7.7	6.5	441
Apr	8.1	7.4	465
May	9.2	9.4	576
Jun	4.8	5.5	310
Jul	3.3	4.6	246
Aug	5.1	5.1	315
Sep	6.8	6.1	386
Oct	9.0	8.6	546
Nov	6.0	6.5	374
Dec	4.5	4.9	290



# Wastewater Treatment Plants

## Effluent Discharge to White River Basin

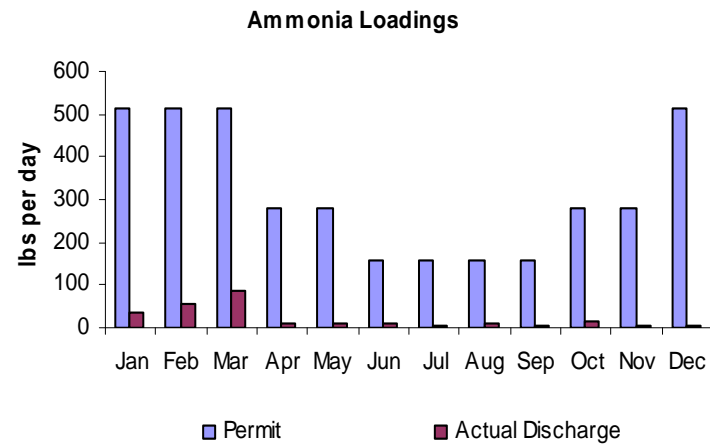
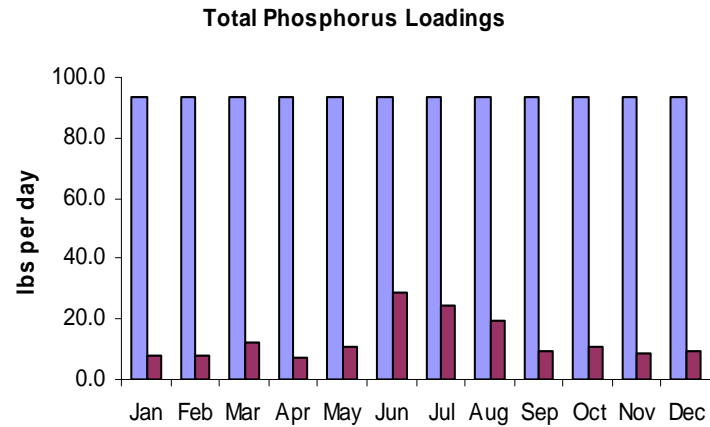
	Carbonaceous Biochemical Oxygen Demand (CBOD)		Total Suspended Solids (TSS)	
	Permit	Actual Discharge	Permit	Actual Discharge
<b>Jan</b>	1,962	85	1,401	91
<b>Feb</b>	1,962	144	1,401	103
<b>Mar</b>	1,962	134	1,401	144
<b>Apr</b>	701	128	467	84
<b>May</b>	701	162	467	114
<b>Jun</b>	467	91	467	103
<b>Jul</b>	467	82	467	62
<b>Aug</b>	467	74	467	98
<b>Sep</b>	467	94	467	67
<b>Oct</b>	514	134	467	218
<b>Nov</b>	514	118	467	189
<b>Dec</b>	1,962	90	1,401	130



# Wastewater Treatment Plants

## Effluent Discharge to White River Basin

	Total Phosphorus		Ammonia as Nitrogen	
	Permit	Actual Discharge	Permit	Actual Discharge
<b>Jan</b>	93.4	7.7	514	35
<b>Feb</b>	93.4	8.2	514	55
<b>Mar</b>	93.4	12.6	514	84
<b>Apr</b>	93.4	7.3	280	12
<b>May</b>	93.4	10.7	280	8
<b>Jun</b>	93.4	28.6	159	8
<b>Jul</b>	93.4	24.4	159	4
<b>Aug</b>	93.4	19.1	159	8
<b>Sep</b>	93.4	9.5	159	6
<b>Oct</b>	93.4	10.9	280	13
<b>Nov</b>	93.4	8.6	280	6
<b>Dec</b>	93.4	9.0	514	7

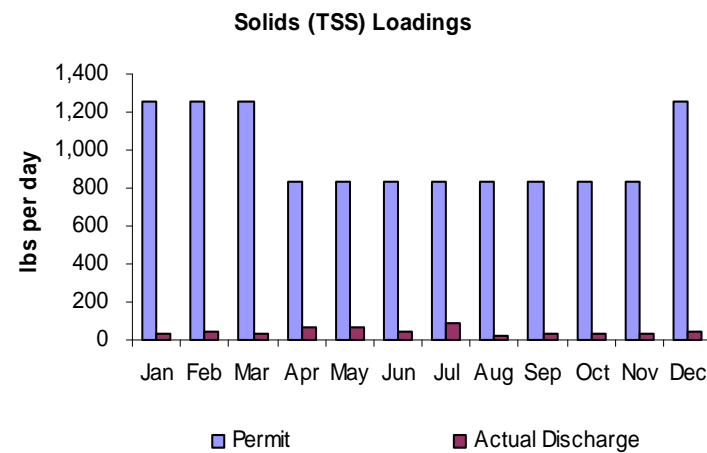
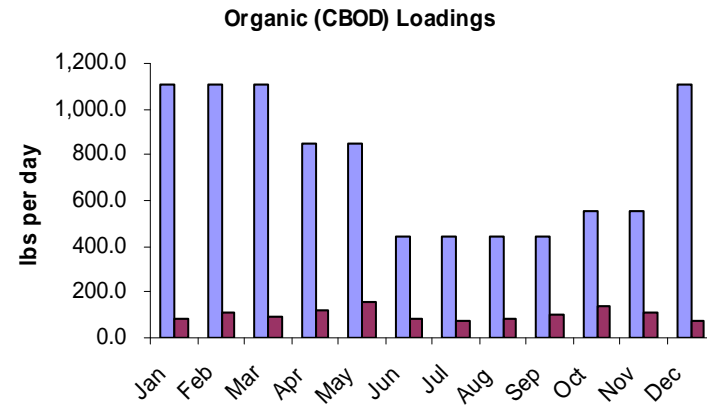




# Wastewater Treatment Plants

## Effluent Discharge to Illinois River Basin

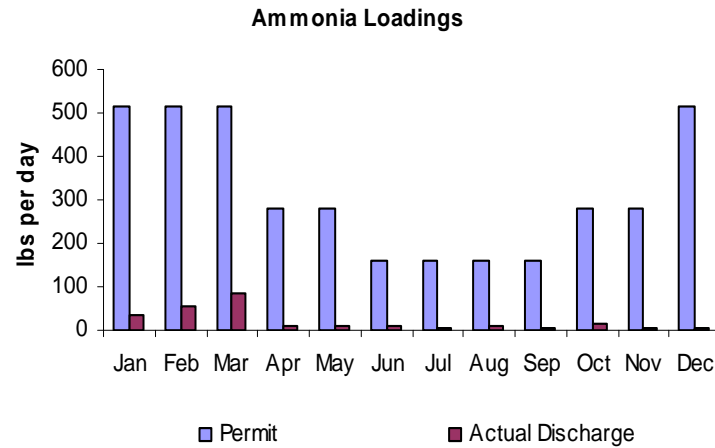
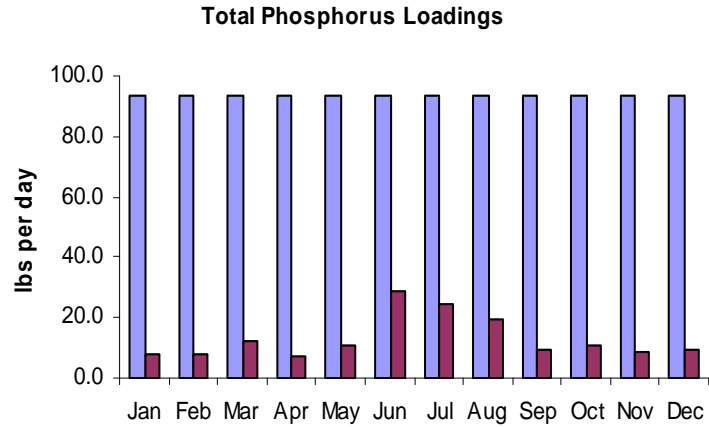
	Carbonaceous Biochemical Oxygen Demand (CBOD)		Total Suspended Solids (TSS)	
	Permit	Actual Discharge	Permit	Actual Discharge
<b>Jan</b>	1,109.2	82.4	1,251	30
<b>Feb</b>	1,109.2	106.8	1,251	45
<b>Mar</b>	1,109.2	96.3	1,251	37
<b>Apr</b>	850.7	117.5	834	72
<b>May</b>	850.7	157.5	834	70
<b>Jun</b>	442.0	83.1	834	49
<b>Jul</b>	442.0	75.9	834	87
<b>Aug</b>	442.0	87.7	834	22
<b>Sep</b>	442.0	104.9	834	35
<b>Oct</b>	550.4	134.2	834	33
<b>Nov</b>	550.4	110.4	834	35
<b>Dec</b>	1,109.2	76.2	1,251	43



# Wastewater Treatment Plants

## Effluent Discharge to Illinois River Basin

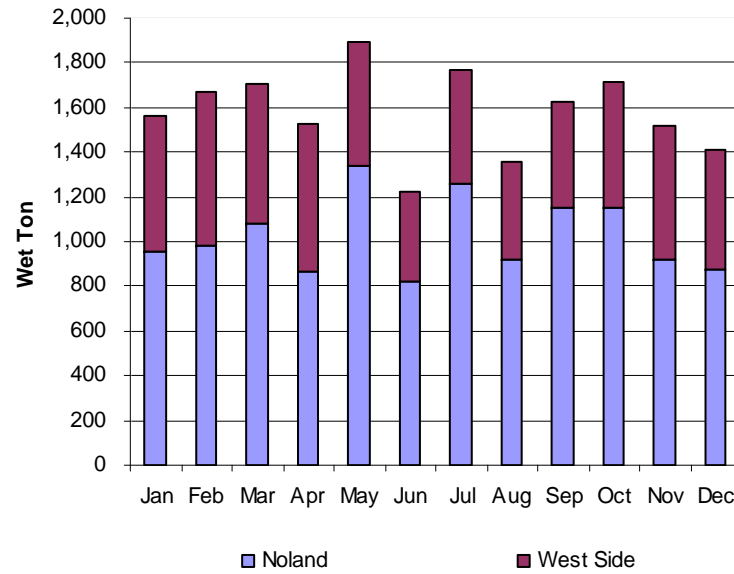
	Total Phosphorus		Ammonia as Nitrogen	
	Permit	Actual Discharge	Permit	Actual Discharge
<b>Jan</b>	83.4	4.9	341.9	19.3
<b>Feb</b>	83.4	13.8	341.9	32.3
<b>Mar</b>	83.4	17.9	341.9	5.2
<b>Apr</b>	83.4	42.7	133.4	6.0
<b>May</b>	83.4	47.7	133.4	11.9
<b>Jun</b>	83.4	25.5	83.4	4.5
<b>Jul</b>	83.4	22.6	83.4	4.0
<b>Aug</b>	83.4	20.3	83.4	4.0
<b>Sep</b>	83.4	27.6	83.4	5.0
<b>Oct</b>	83.4	20.3	191.8	7.0
<b>Nov</b>	83.4	14.8	191.8	5.6
<b>Dec</b>	83.4	4.1	341.9	11.9



# 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	1,152	562
Nov	921	593
Dec	875	538

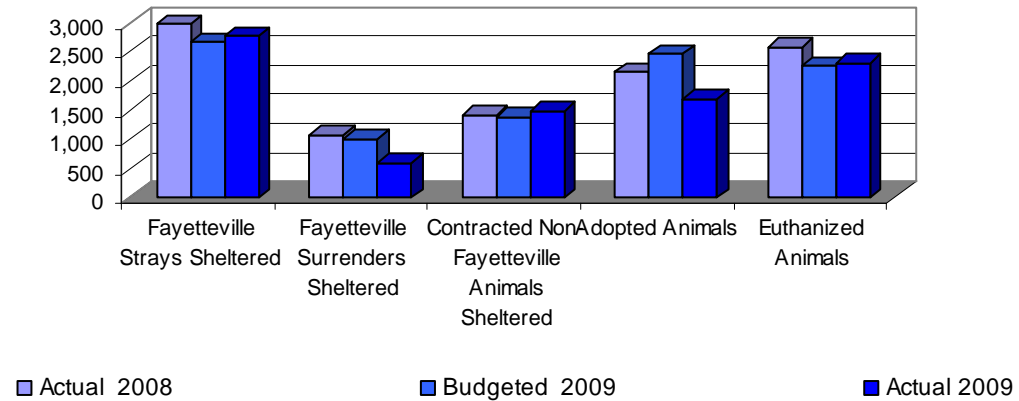


## Animal Services Division

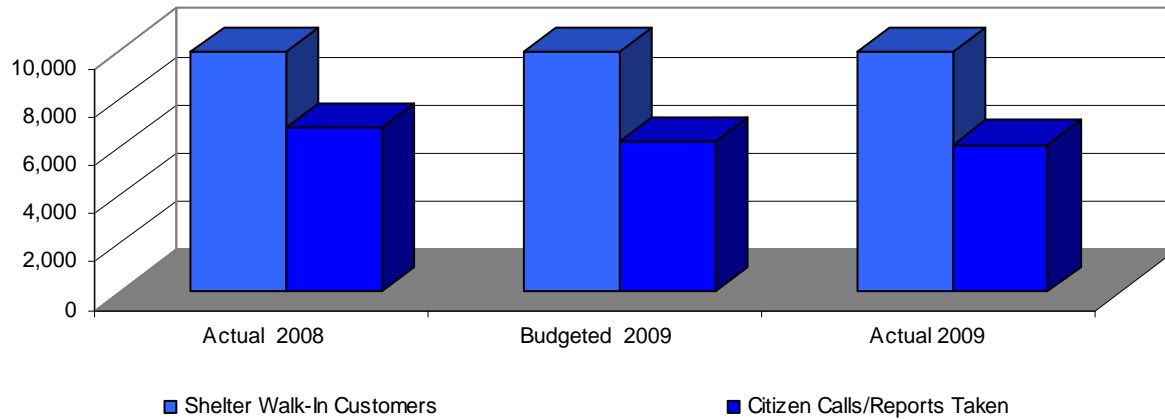
<b>Animal Services Performance Measures</b>	<b>Actual 2008</b>	<b>Budgeted 2009</b>	<b>Actual 2009</b>
Citizen Calls/Reports Taken	6,839	6,250	6,112
Officer Emergency After Hour Responses	856	850	960
City Licenses Sold	2,782	3,200	1,864
Warnings/Citations Issued	211	250	82
Animal Bite Investigations	63	55	70
Animal Cruelty Investigations	432	425	230
Animals Reclaimed by Owner	704	750	713
<b>Stray Animals Picked Up</b>			
Domestic	1,523	1,350	1,299
Wildlife	255	225	206
Livestock	48	40	15
Fayetteville Strays Sheltered	2,970	2,650	2,755
Fayetteville Surrenders Sheltered	1,068	1,000	603
Contracted Non-Fayetteville Animals Sheltered	1,419	1,375	1,481
Adopted Animals	2,153	2,450	1,688
Euthanized Animals	2,569	2,250	2,301
Cost per Animal/Five Days Shelter	\$75.00	\$75.00	\$75.00
Shelter Walk-In Customers	11,785	10,000	17,498
Adopted Animals Sterilized	1,848	2,000	1,688
Low Cost Spay/Neuters Performed	343	1,050	161
Veterinarian Emergency After Hour Responses	51	55	40

# Animal Services Division

## Shelter Population

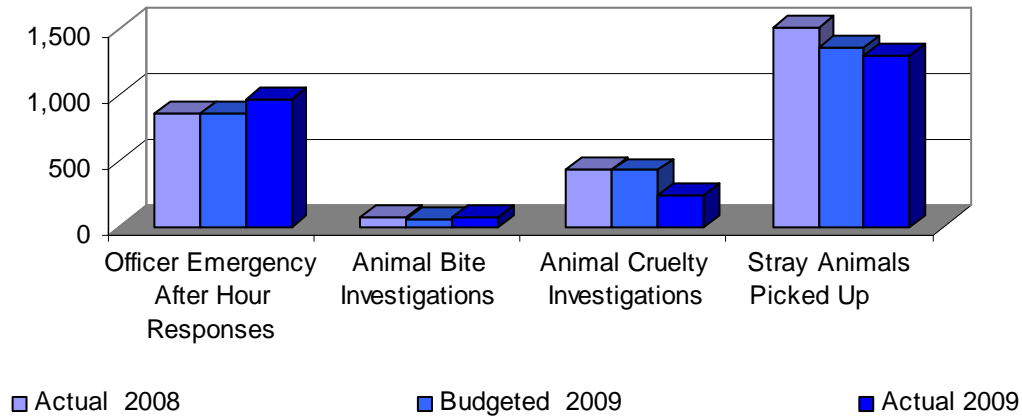


## Citizen Contacts

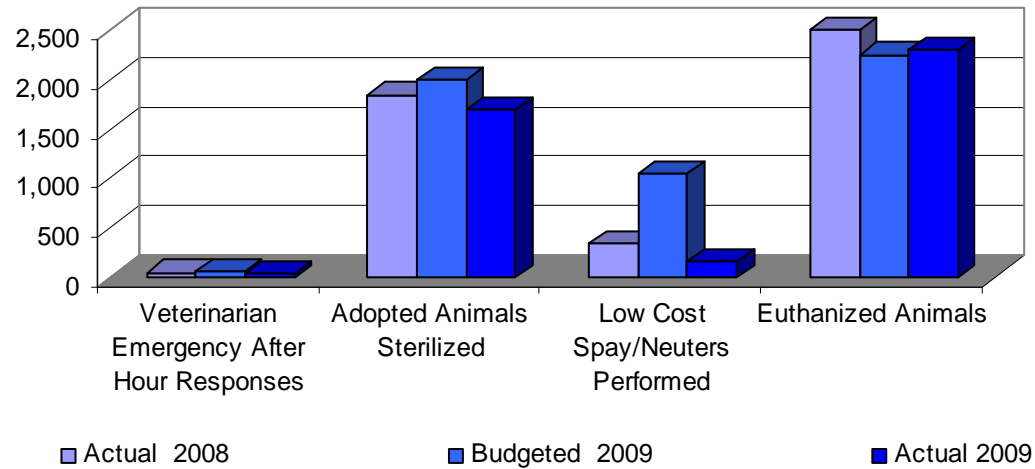


## Animal Services Division

### Actions Taken by Animal Services Officers



### Procedures Performed by the Animal Services Veterinarian

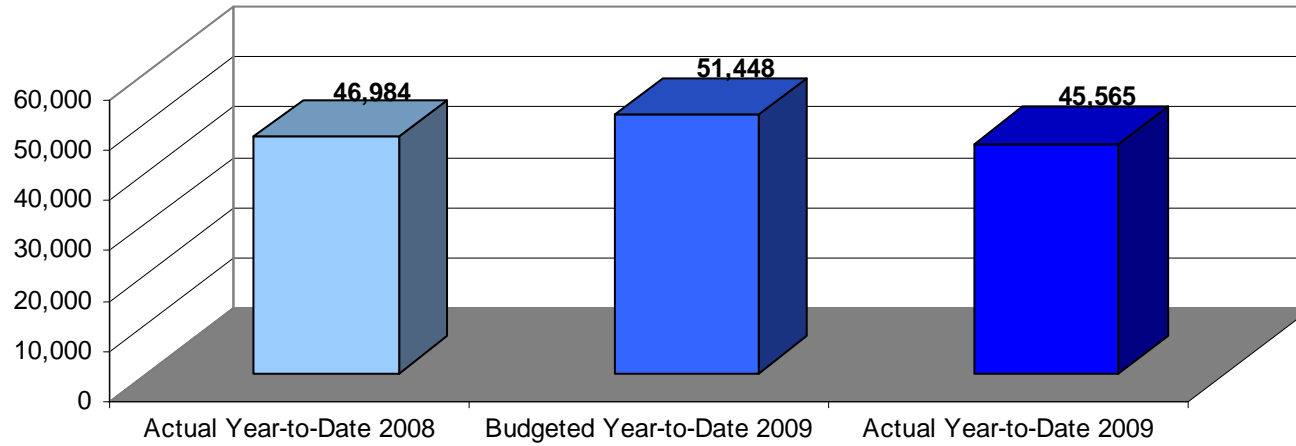


## Central Dispatch Division

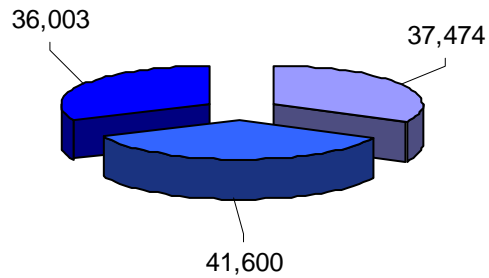
<b>Central Dispatch Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Total Calls for Service	46,984	51,448	45,565
Police	37,474	41,600	36,003
Fire	7,027	7,100	7,226
Citywide	2,483	2,752	2,336
Police Self-Initiated Calls	81,277	88,500	81,436
Telephone Calls (Minus 9-1-1)	124,890	140,000	116,358
9-1-1 Calls	31,129	31,752	32,039
Code 0 (Zero officers available to respond to calls)	872	N/A	422
Overtime/Comp Time Hours	2,267 / 763	2,300 / 800	2,312 / 683
9-1-1 Reimbursement	\$ 98,911	\$ 98,000	\$ 133,152
Average Minutes Police on a Call	22	22	21
Average Minutes Fire on a Call	12	16	14
Average 9-1-1 Calls per Day	80	87	88

# Central Dispatch Division

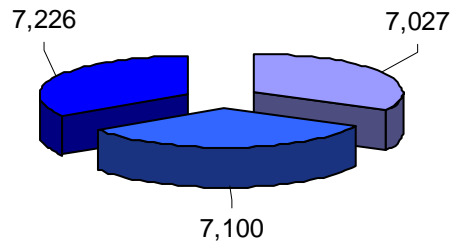
## Calls for Service - Police, Fire, and Citywide



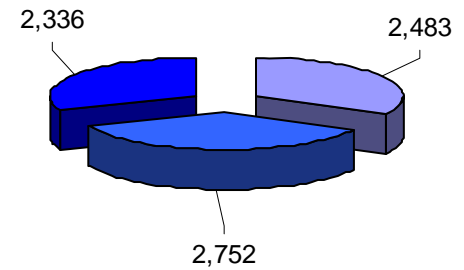
### Police Calls for Service



### Fire Calls for Service



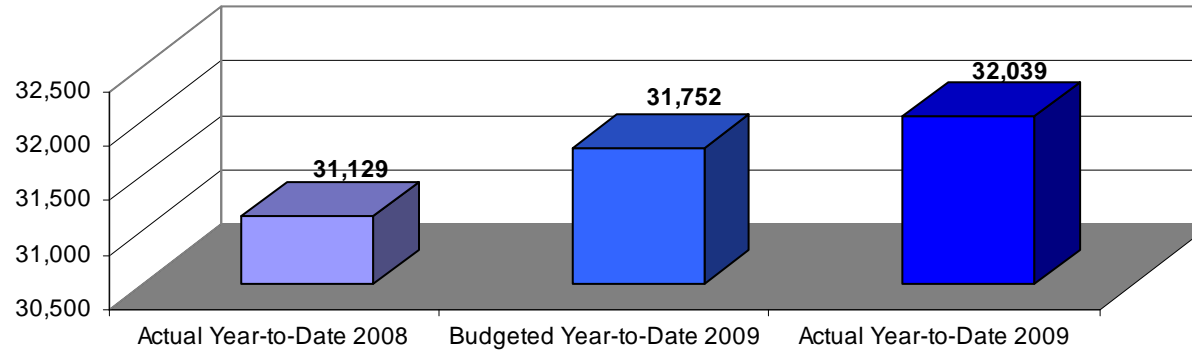
### Citywide Calls for Service



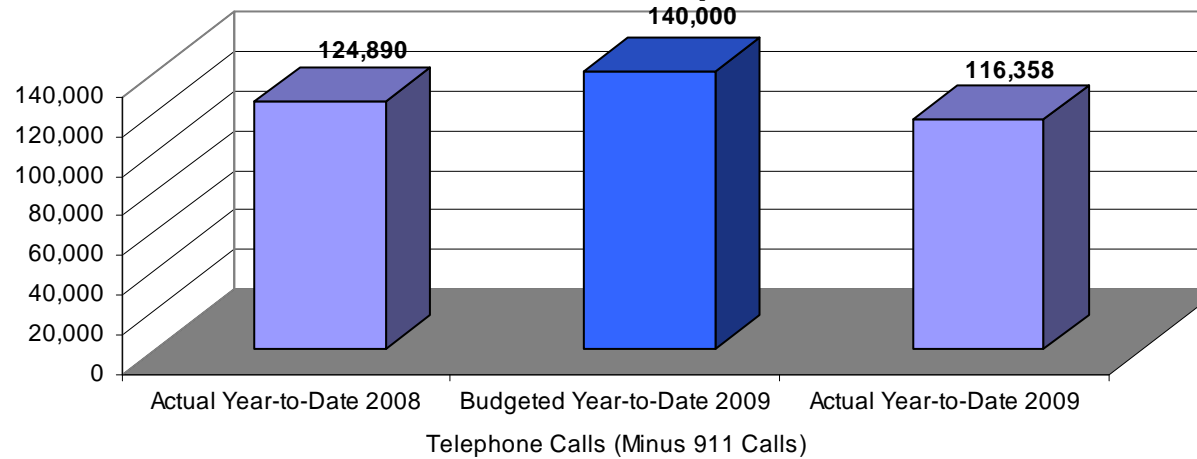


## Central Dispatch Division

### Fayetteville 911 Calls



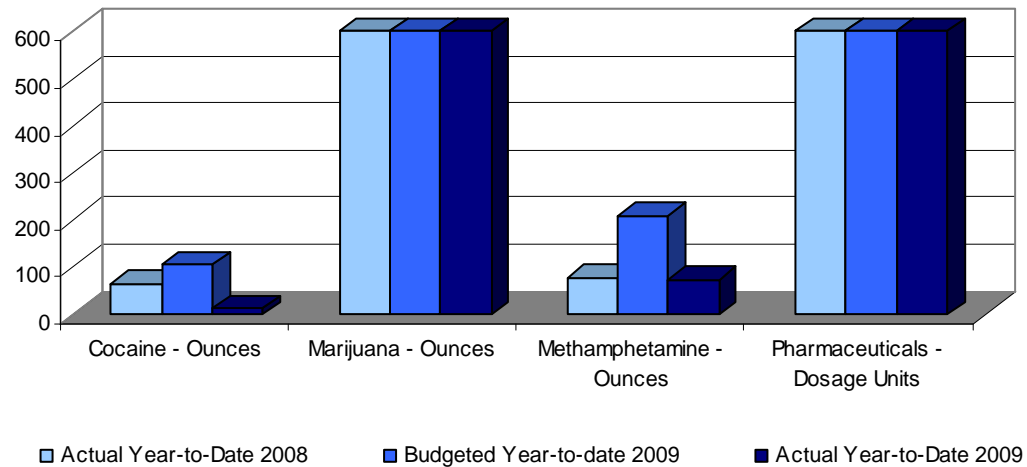
### Police Business Telephone Calls



## Drug Enforcement Program

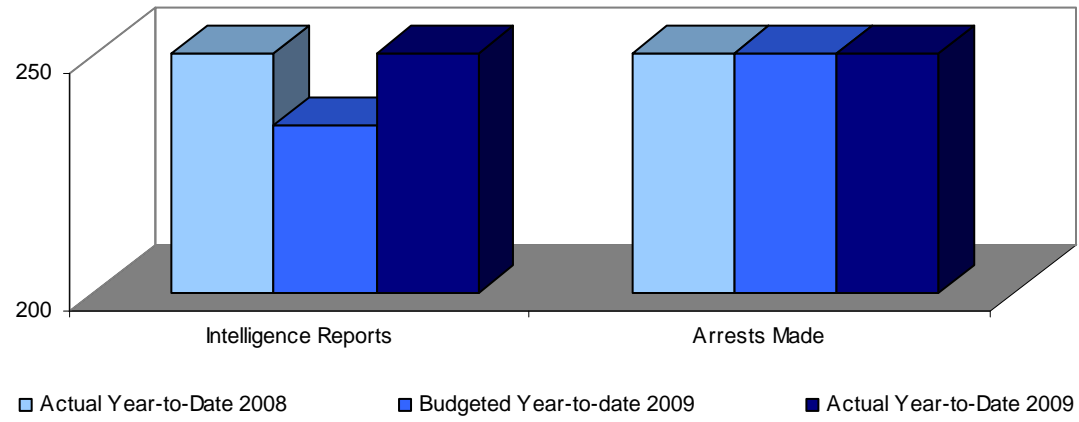
Drug Enforcement Performance Measures	Actual Year-to-Date 2008	Budgeted Year-to-Date 2009	Actual Year-to-Date 2009
Drug Cases	773	807	864
Intelligence Reports	250	235	256
Arrests Made	640	832	660
Case Clearance Rate	77%	90%	70%
Drugs Seized: Cocaine - Ounces	64.28	105.00	11.60
Marijuana - Ounces	2,014.08	1,600.00	6,701.92
Methamphetamine - Ounces	76.64	208.00	72.16
Pharmaceuticals - Dosage Units	1,464.00	1,250.00	2,270.00
Weapons Seized	51	50	106
Methamphetamine Labs	24	30	55

## Illegal Drugs Seized

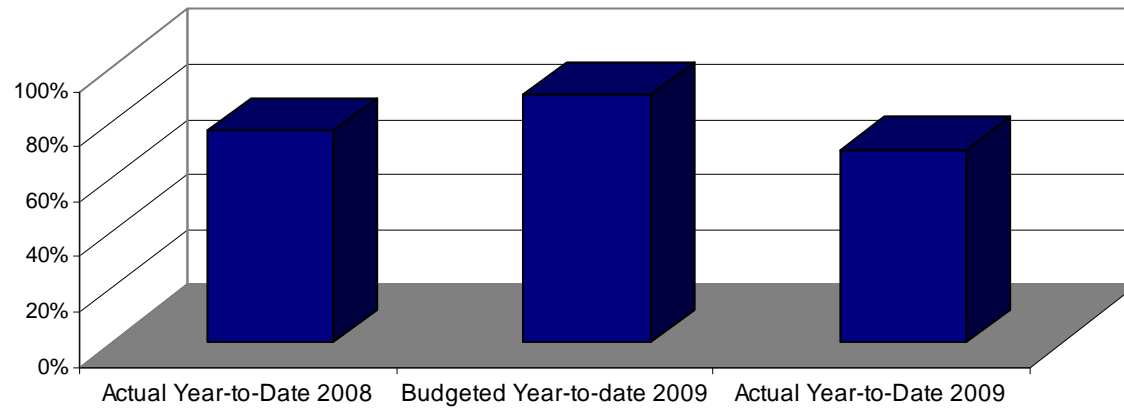


# Drug Enforcement Program

## Drug Enforcement Cases / Intelligence Reports

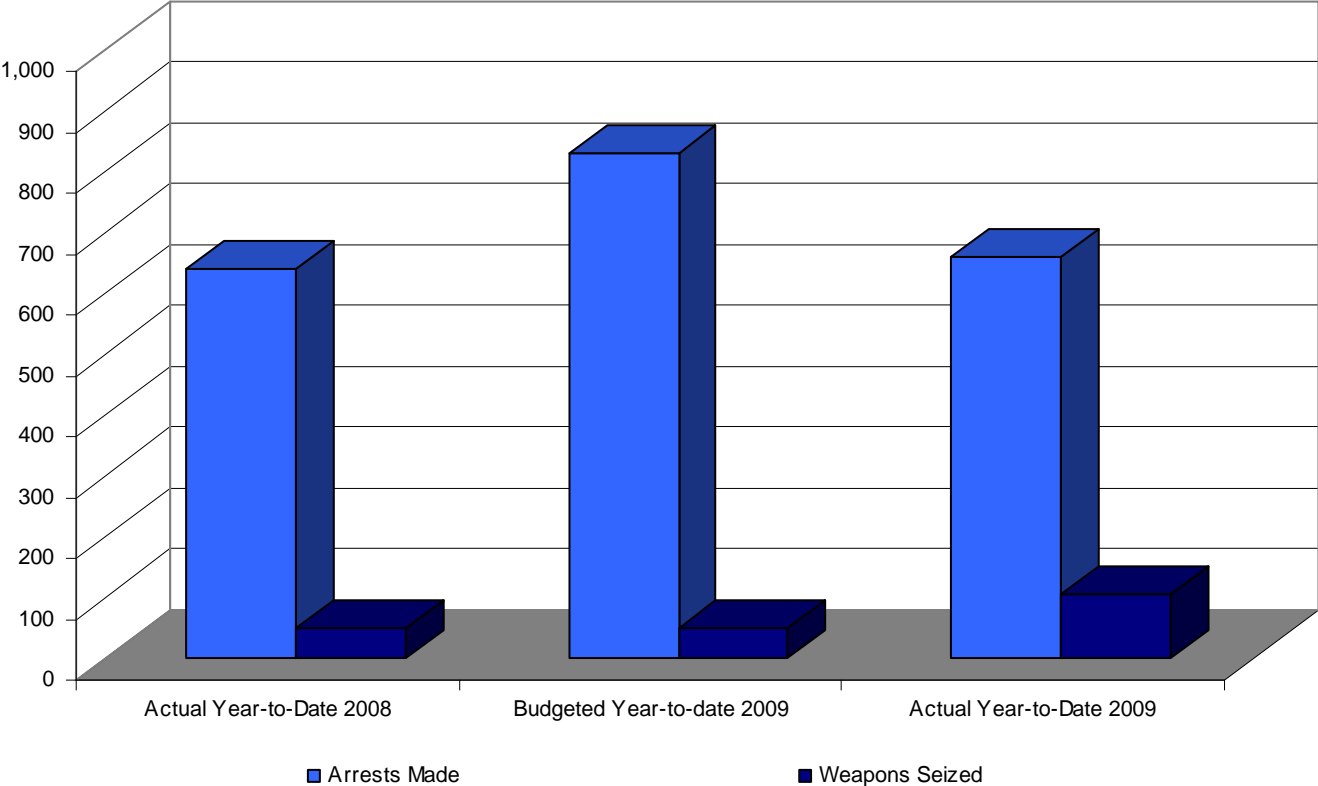


## Drug Enforcement Case Clearance Rate



# Drug Enforcement Program

## Arrests Associated with Drug Enforcement Cases



## Patrol Program

<b>Patrol Program Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Calls for Police Service*	37,474	41,600	36,003
Priority 1 calls	4,990	5,200	5,632
Priority 2 calls	15,410	18,600	10,000
Priority 3 calls	17,074	17,800	20,371
Traffic Accidents	2,695	2,819	2,455
Traffic Accidents with Injuries	226	300	201
Traffic Accidents with Fatalities	5	2	7
Total Citations Issued	20,811	17,500	17,091
Patrol Drug Arrests	973	900	736
Seat Belt/Child Safety Citations	2,719 / 176	2,700 / 125	3,348 / 208
Warning Citations Issued	22,178	18,500	24,577
Arrests Made	6,709	6,000	5,771
DWI Arrests	1,412	1,100	1,139
Cases Assigned to/Cleared by CID	877 / 604	800 / 665	1,067 / 883
Alarm Responses/% of False Alarms	3,848 / 99%	3,800 / 99%	2,909 / 69%
Emergency Response - Minutes (Priority 1 calls)	4:54	4:45	4:41

\* Calls for Service

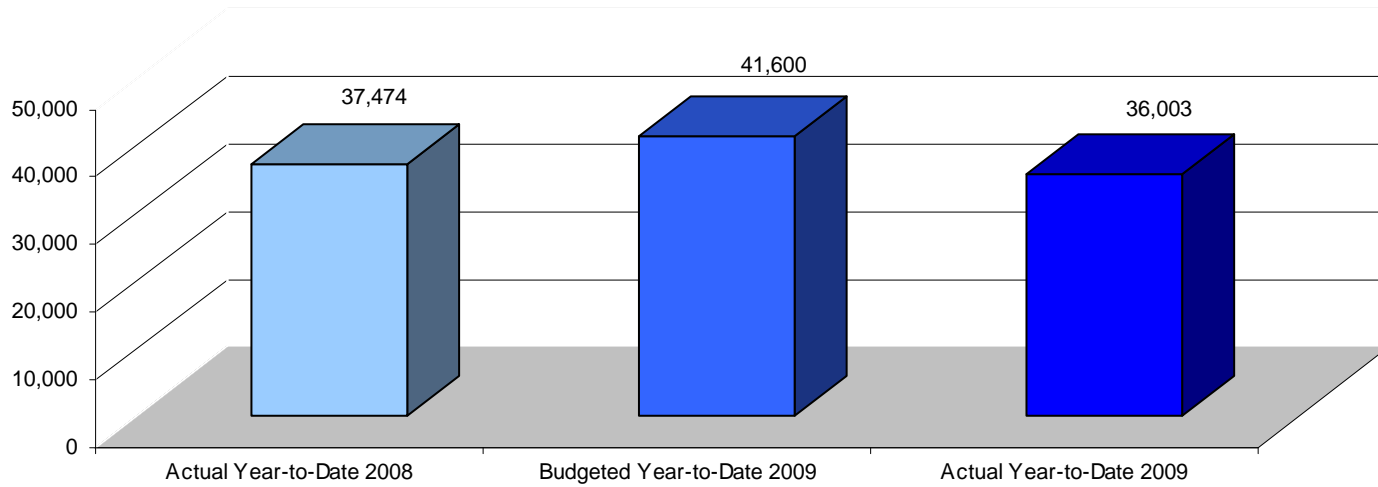
    Priority 1 Calls = Emergency calls

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

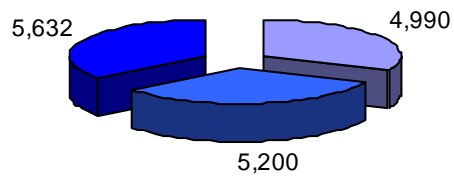
    Priority 3 Calls = Non-emergency calls

# Patrol Program

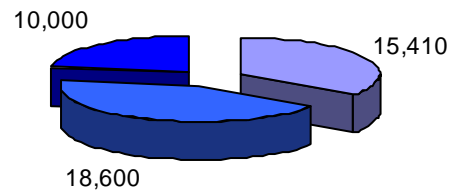
## Calls for Police Service



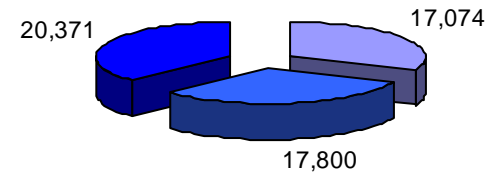
### Priority 1 Calls



### Priority 2 Calls

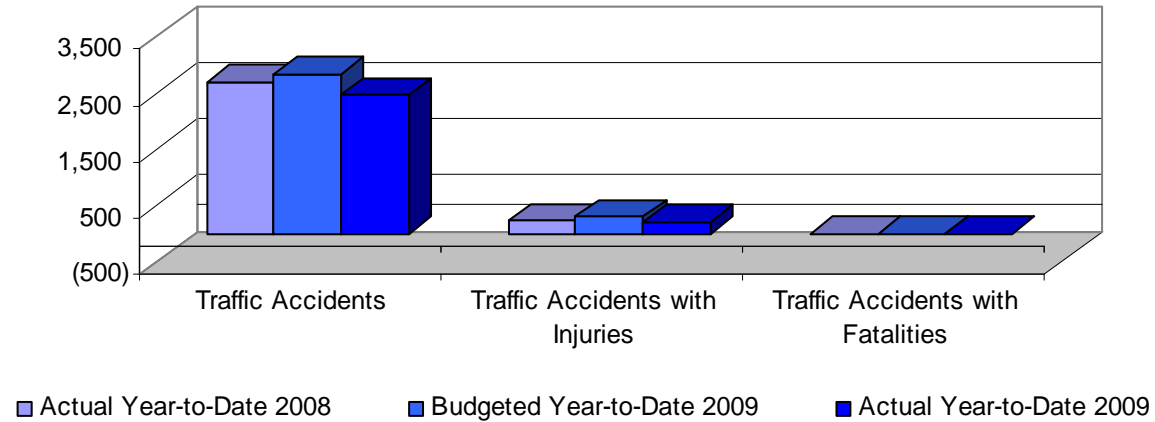


### Priority 3 Calls

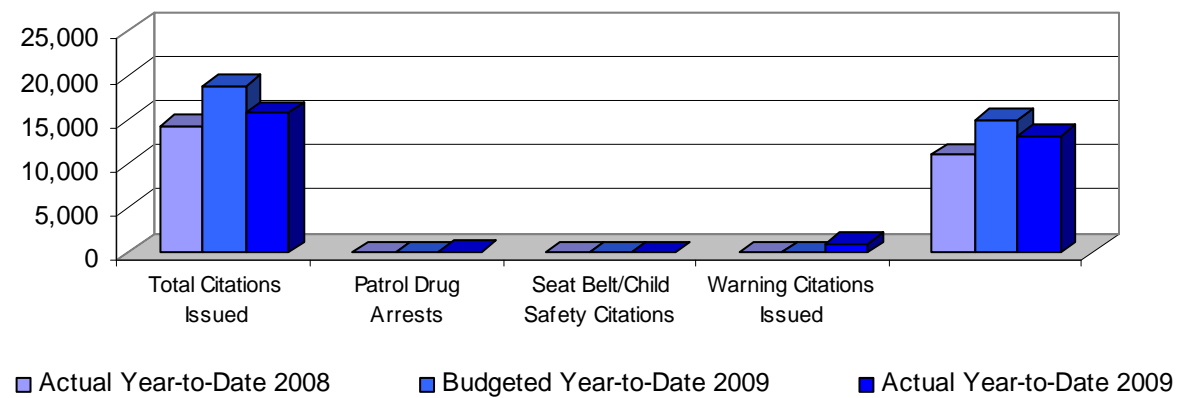


## Patrol Program

### Traffic Accidents

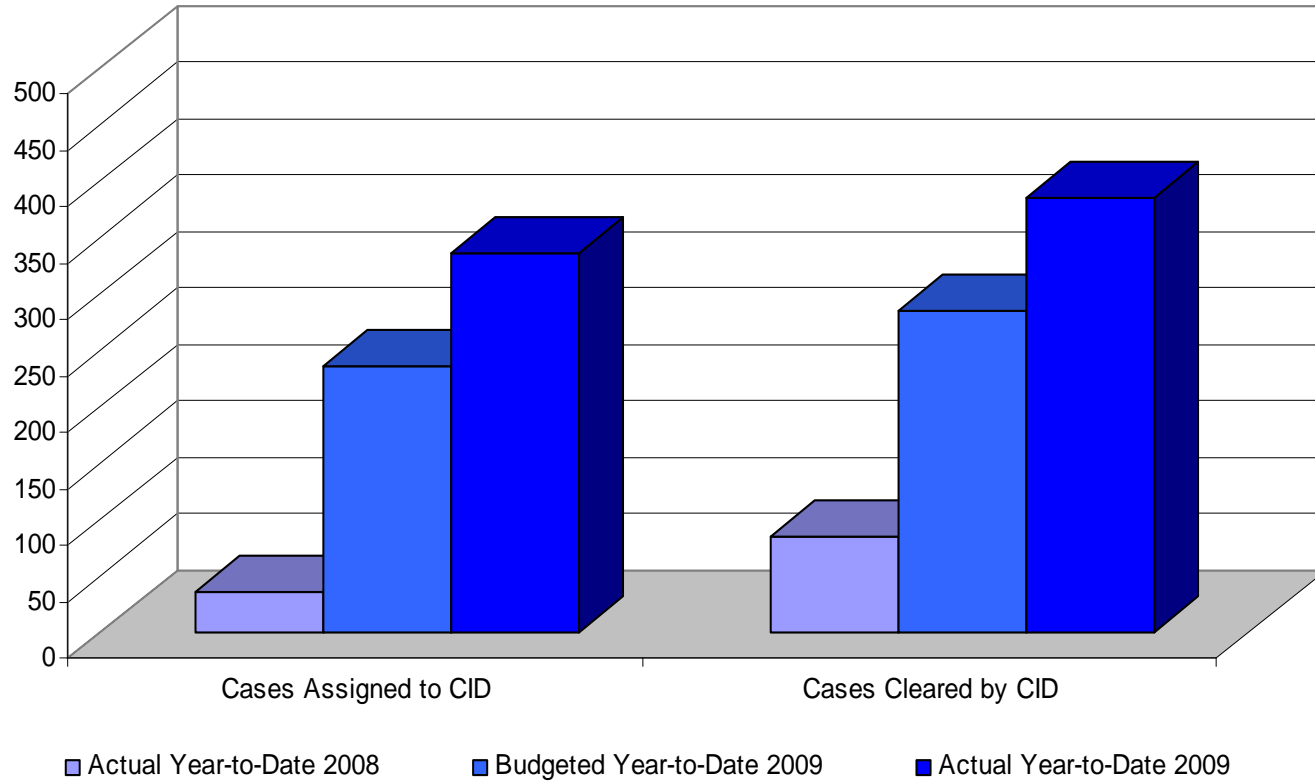


### Tickets and Warnings Issued



# Patrol Program

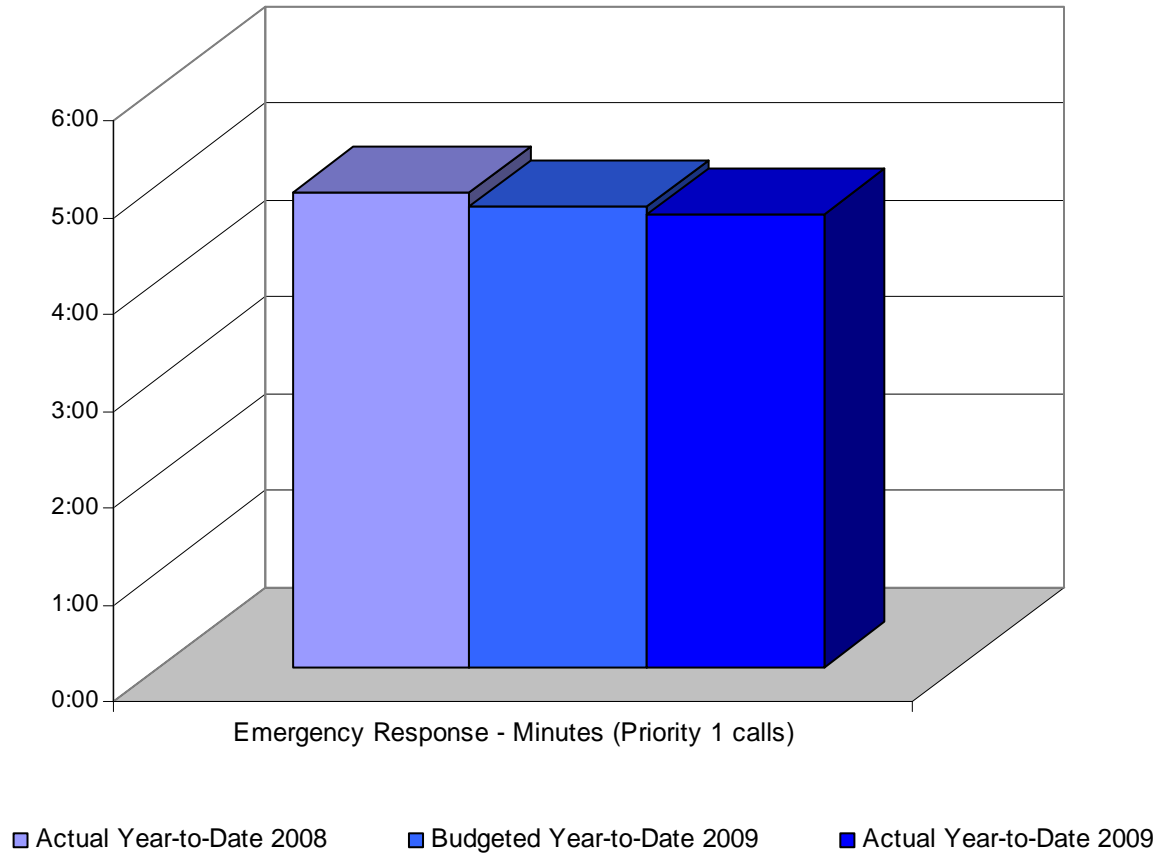
## Criminal Investigation Division Assigned and Cleared Crimes





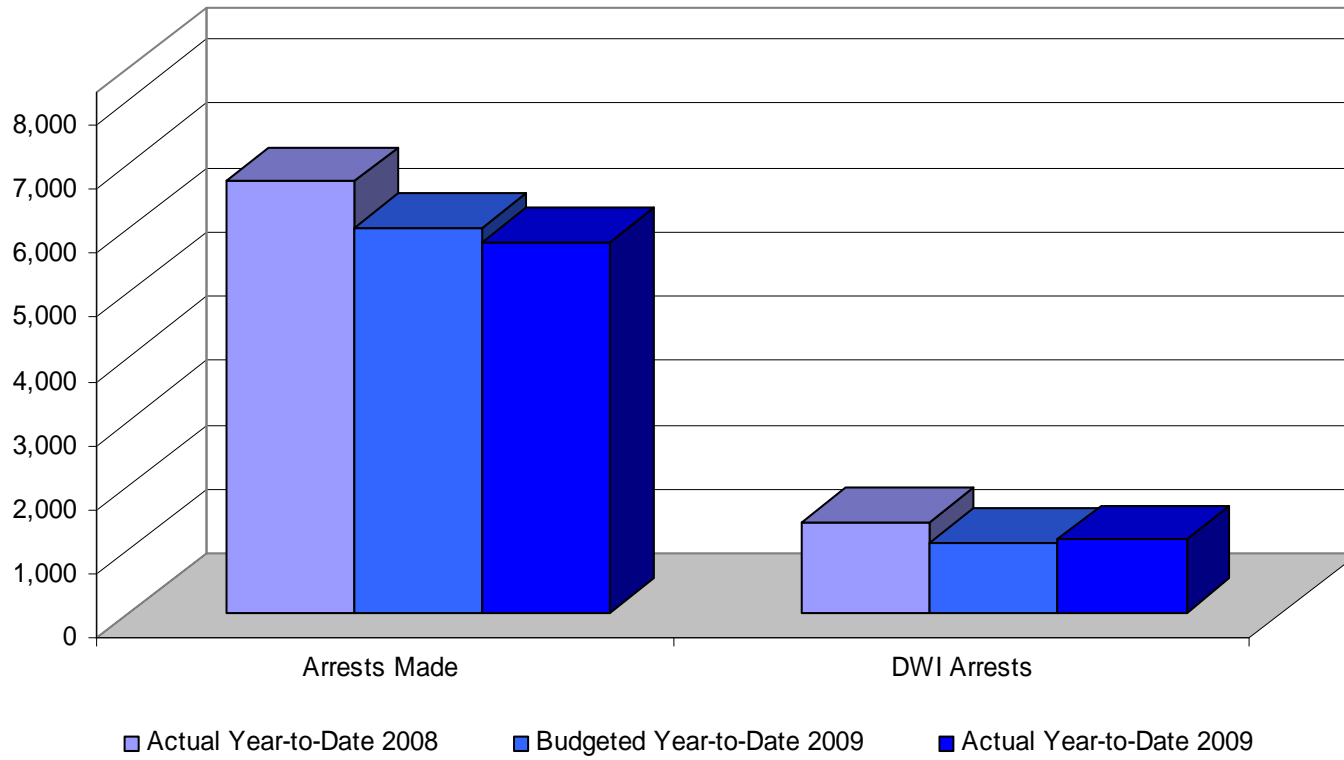
# Patrol Program

## Police Department Emergency Response Time High Priority Calls



# Patrol Program

## Arrests



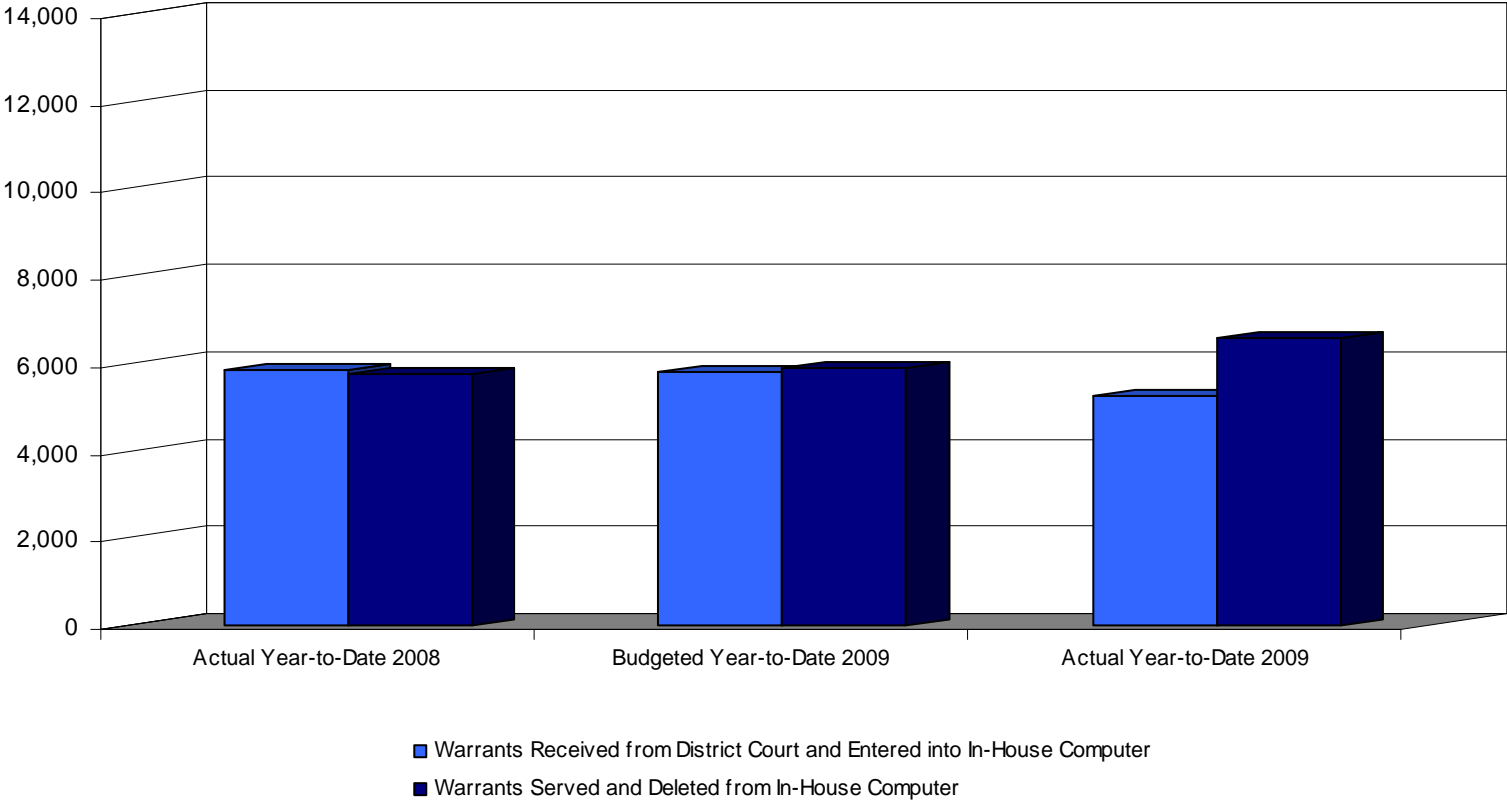
## Support Services Program

<b>Support Services Performance Measures</b>	<b>Actual Year-to-Date 2008</b>	<b>Budgeted Year-to-Date 2009</b>	<b>Actual Year-to-Date 2009</b>
Funds Collected on Bonds and Fines	\$ 3,345,412	\$ 3,540,000	\$ 3,206,123
Records Processed	44,644	44,537	50,985
PACE Reports Transcribed	12,448	12,500	12,951
Accidents entered into In-House Computer	2,695	2,750	2,455
Traffic Citations entered into Court Computer	18,645	18,537	23,830
Criminal Citations entered into Court Computer	1,316	1,250	1,794
Arrests entered into In-House Computer	5,976	6,000	5,801
Arrests entered into Court Computer	3,564	3,500	4,154
Warrants Received from District Court and Entered into In-House Computer	5,832	5,784	5,225
Warrants Served and Deleted from In-House Computer	5,745	5,868	6,551
Property & Evidence Items Collected	8,213	9,790	6,687
Percentage of CALEA* Standards Met	60%	75%	62%
Grants/Contributions/Donations Managed	8	12	16
Grants Awarded	\$ 438,515	\$ 400,000	\$ 681,109

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

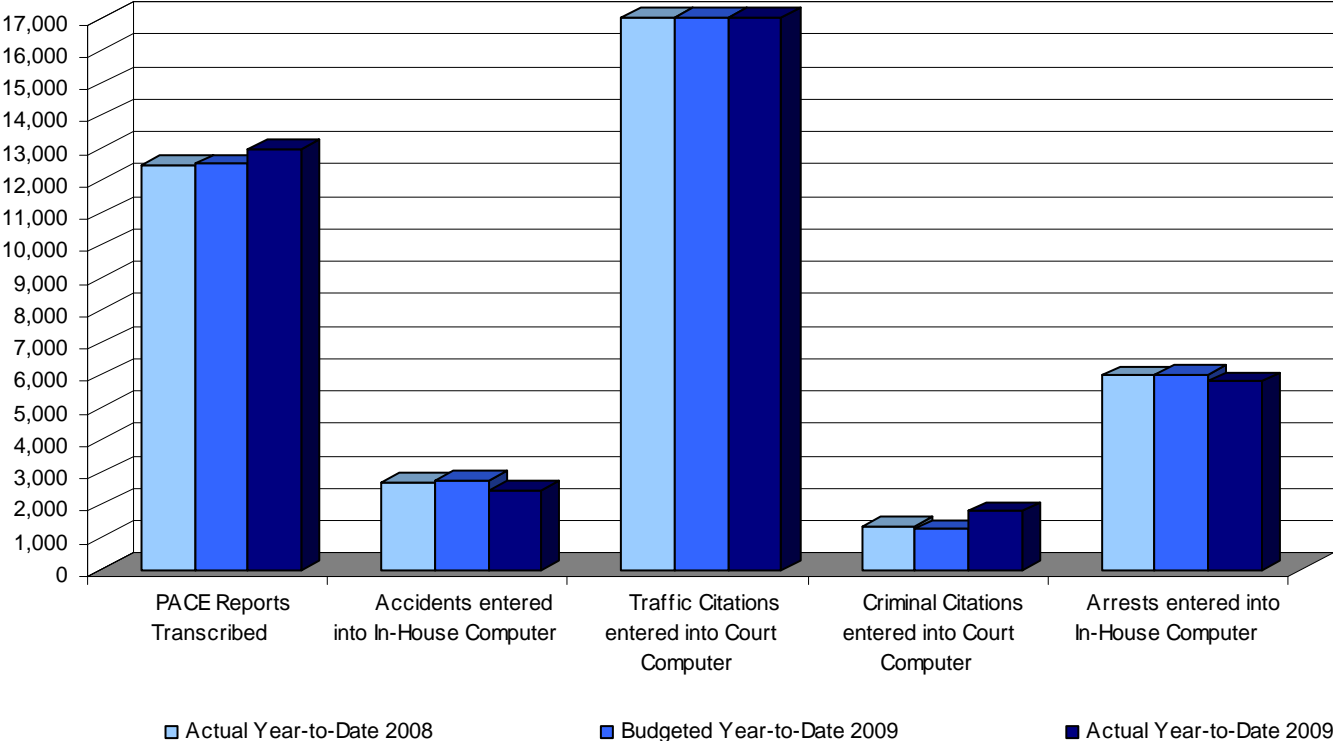
# Support Services Program

## Warrants Issued and Served



# Support Services Program

## Total Police Department Records Processed by Type



# Support Services Program

## Property & Evidence Items Collected

