

City of Fayetteville, Arkansas Second 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 & Volunteer Services Department 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

Second Quarter 2010

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

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 - Comm. & Volunteer Serv. Director

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Special Events which affect the City:

Due to the sluggish economy, revenue for the General Fund has continued to fall in the second quarter of 2010.

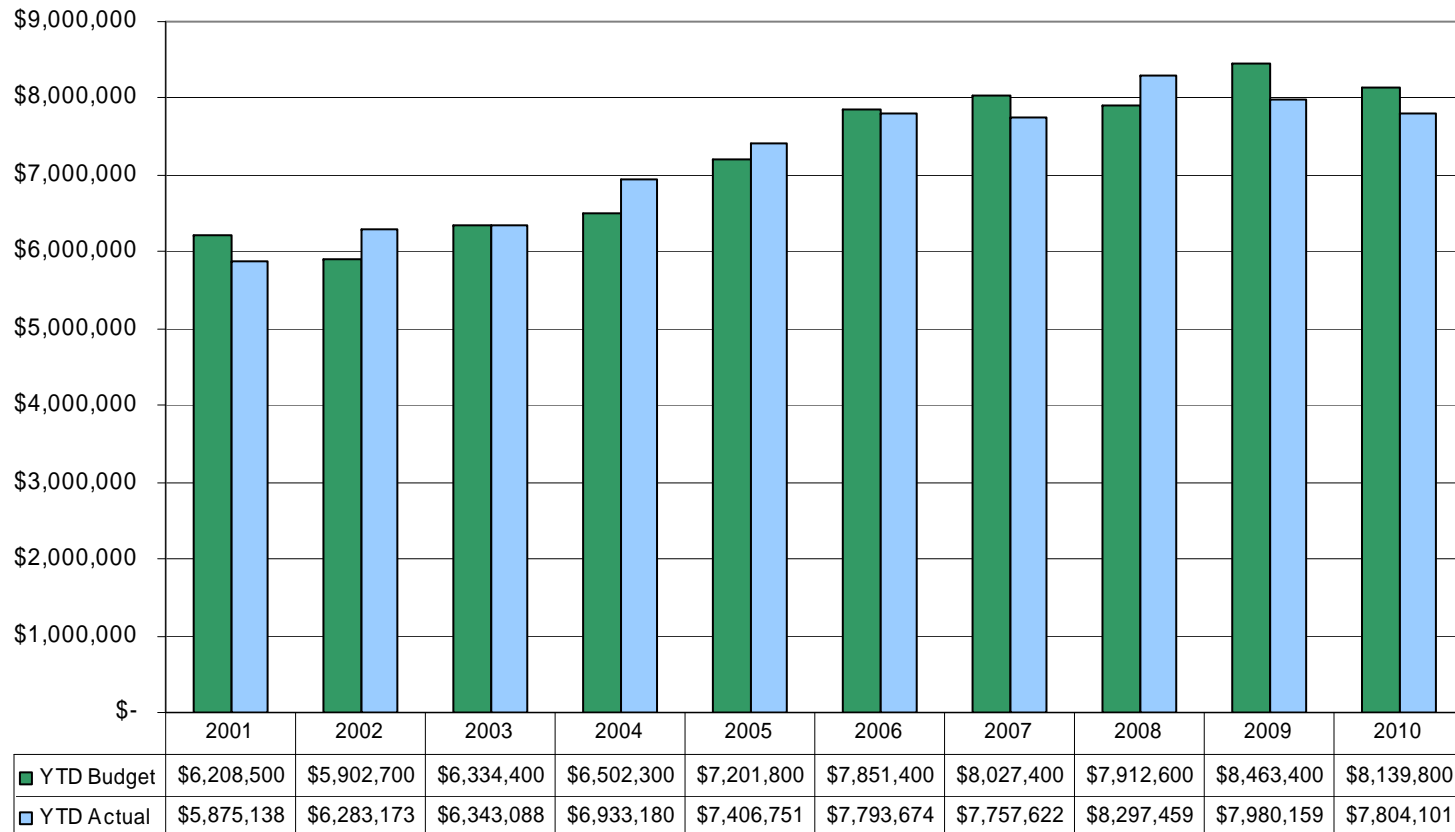
For project updates:

Transportation Bond Issue:

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

Comment: City sales tax collections are down approximately 4.1% compared to budget at the end of the second quarter.

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



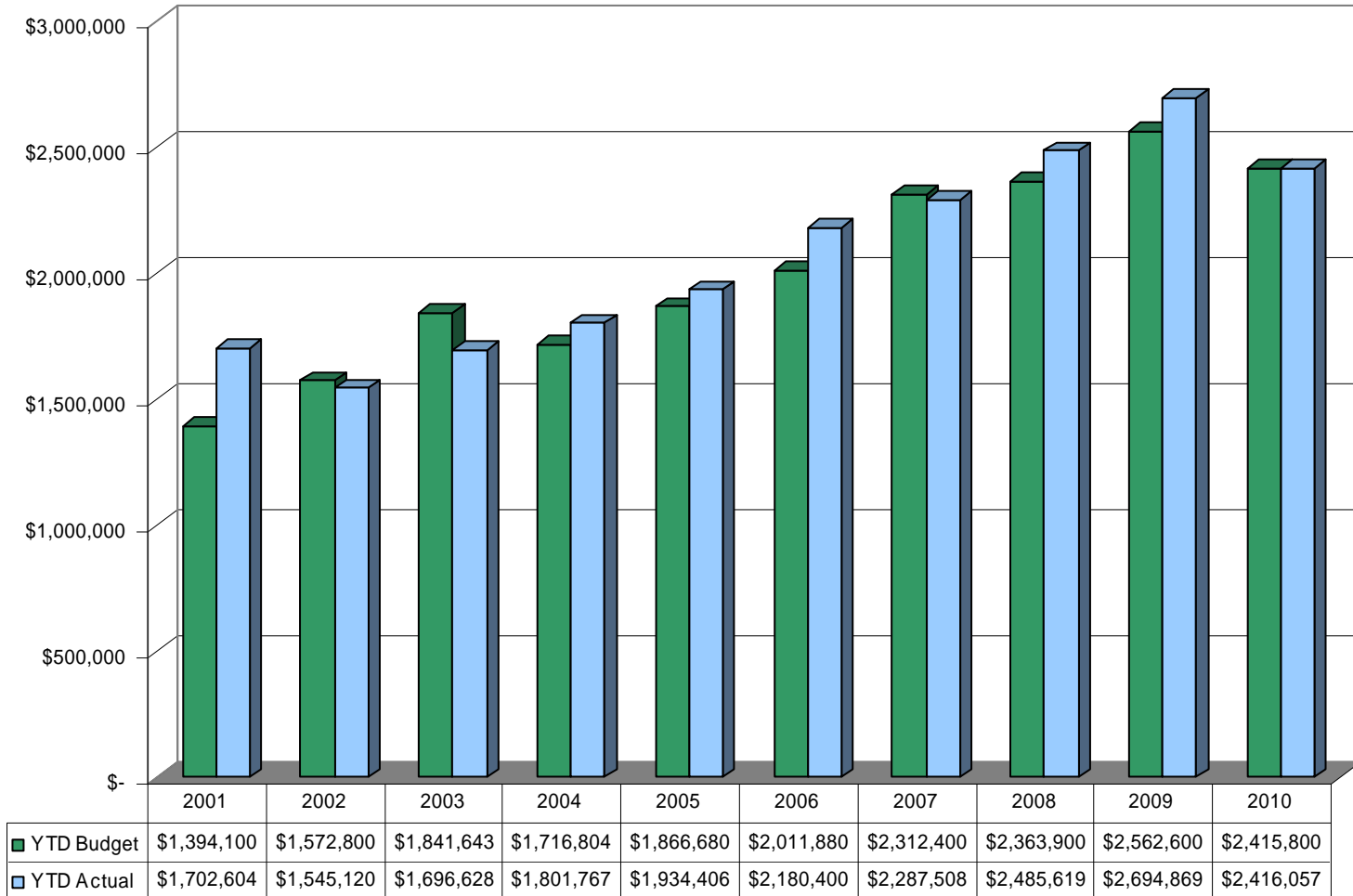
Comment: The City's portion of county sales tax is down approximately 4.3% compared to budget at the end of the second quarter.

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



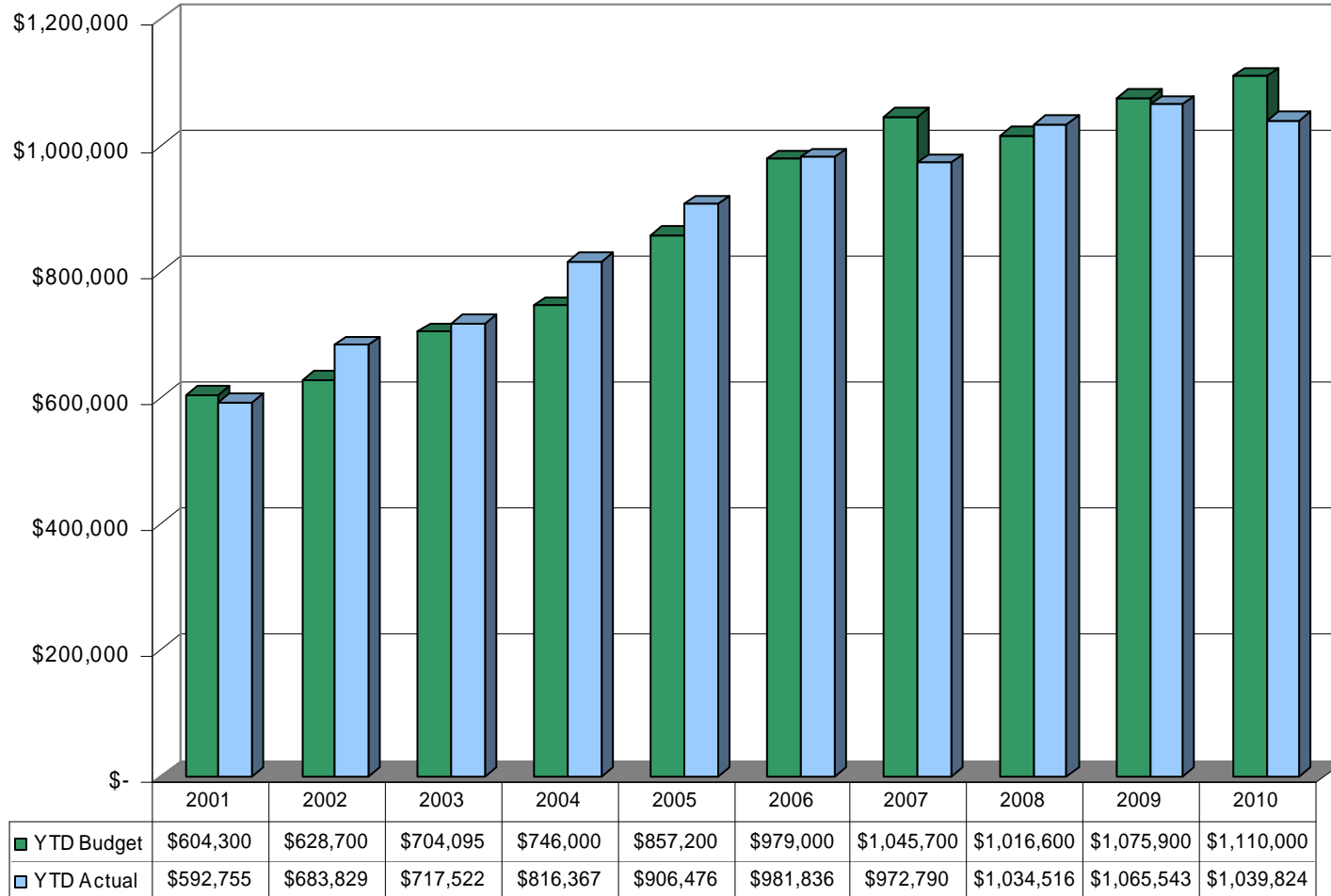
Comment: Franchise fees are down compared to last year but are currently on budget for 2010.

Franchise Fees



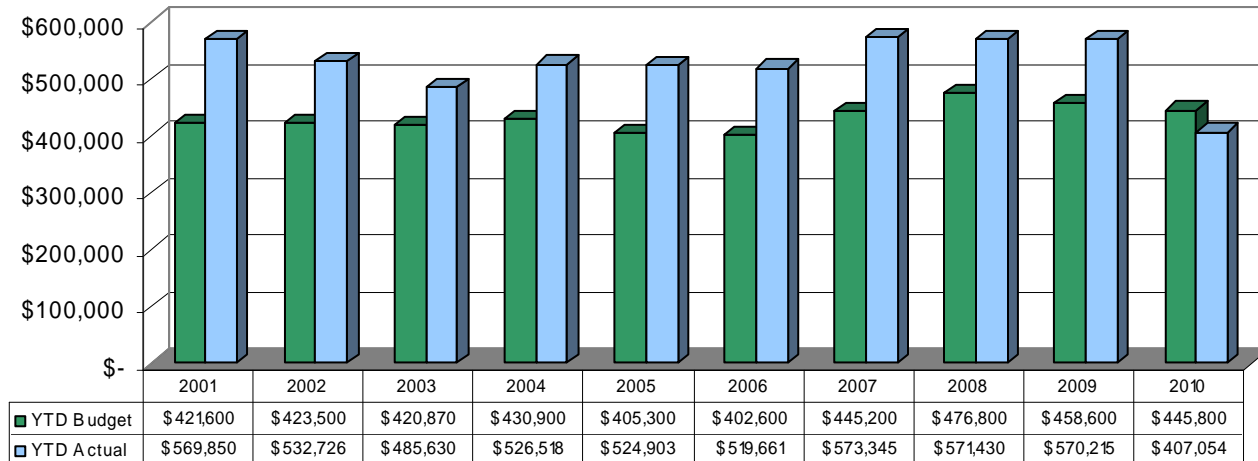
Comment: HMR taxes are down compared to last year. In relation to budget, receipts are 6% under budget as of June.

Parks Development HMR Tax

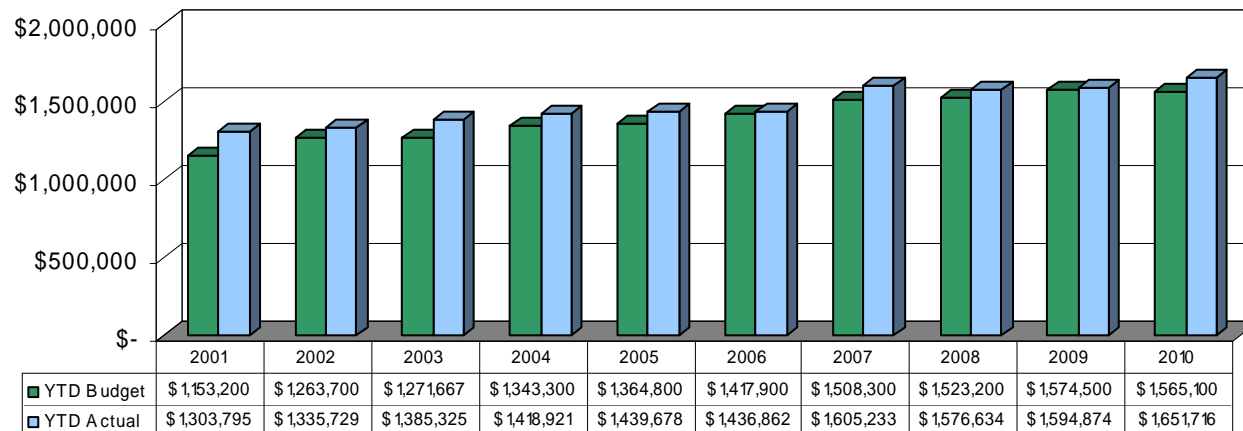


Comment: Through the second quarter, State Turnback is down compared to budget for General Fund. Street Turnback funds are up slightly.

State Turnback - General Fund



State Turnback - Street Fund

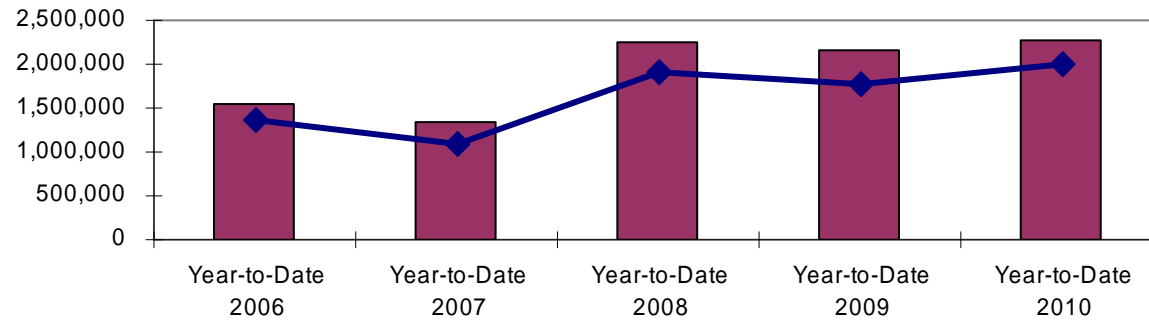


Comment: Collections increased in the month of April due to responses from delinquent letters sent out for outstanding fines, fees and costs. Criminal and civil case loads continue to increase.

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	12,487	13,183	16,163	17,430	14,532
Cases Adjudicated	9,105	11,143	17,067	18,554	17,825
Probation					
Interviews Conducted	399	391	278	562	776
Persons / Hours of Public Service Assigned	69 / 2,143	47 / 1,926	44 / 1,366	59 / 3,058	79 / 4,769
Small Claims					
Cases Filed	897	877	1,008	1,555	1,778

District Court Fines & Fees

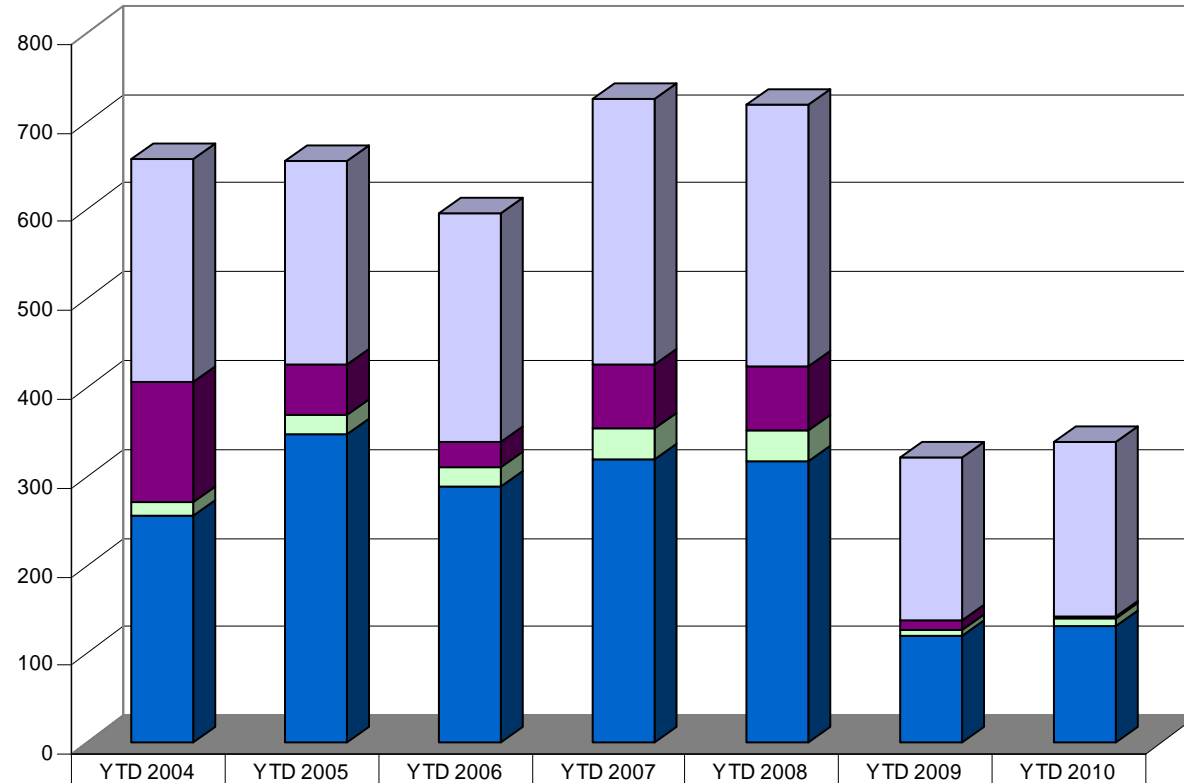


■ Fines & Fees Assessed ◆ Fines & Fees Collected

	2006 Year to Date	2007 Year to Date	2008 Year to Date	2009 Year to Date	2010 Year to Date
Fines & Fees Assessed	\$ 1,547,985	\$ 1,339,238	\$ 2,258,667	\$ 2,152,521	\$ 2,269,119
Fines & Fees Collected	\$ 1,355,723	\$ 1,091,914	\$ 1,912,116	\$ 1,771,665	\$ 1,994,103
Fines & Fees Uncollected	\$ 192,262	\$ 247,324	\$ 346,551	\$ 380,856	\$ 275,016
% of Fees Collected	88%	82%	85%	82%	88%

Comment: Second quarter has seen a slight increase in all areas but new multi family when compared to the same period in 2009.

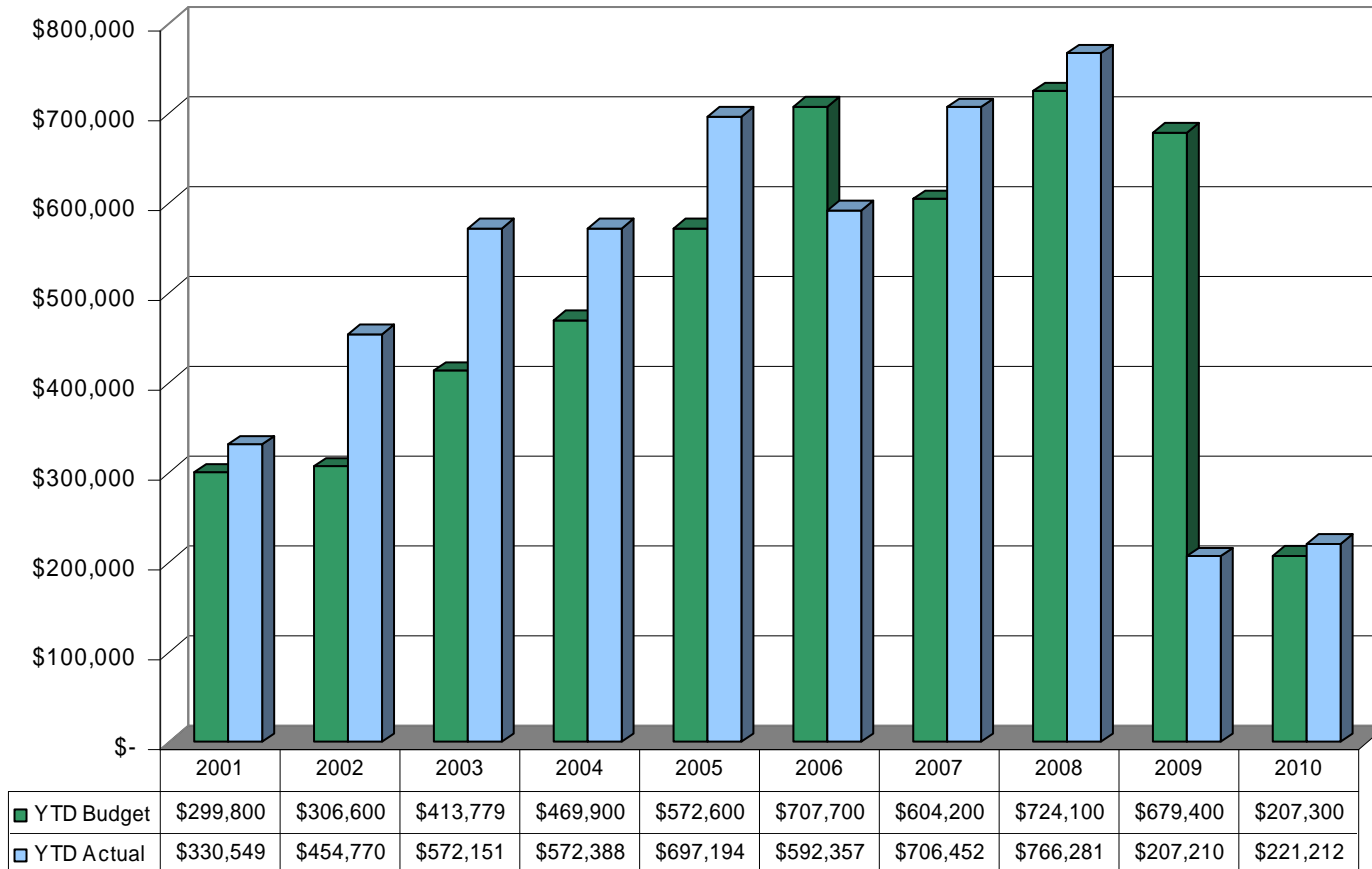
Total Building Permits Issued Year to Date



	YTD 2004	YTD 2005	YTD 2006	YTD 2007	YTD 2008	YTD 2009	YTD 2010
■ Additions/Alterations/Misc.	250	228	258	298	293	185	195
■ New Multi-Family	136	58	28	73	73	9	2
■ New Commercial	15	22	22	34	34	7	9
■ New Single-Family Detached	256	347	288	320	318	121	132

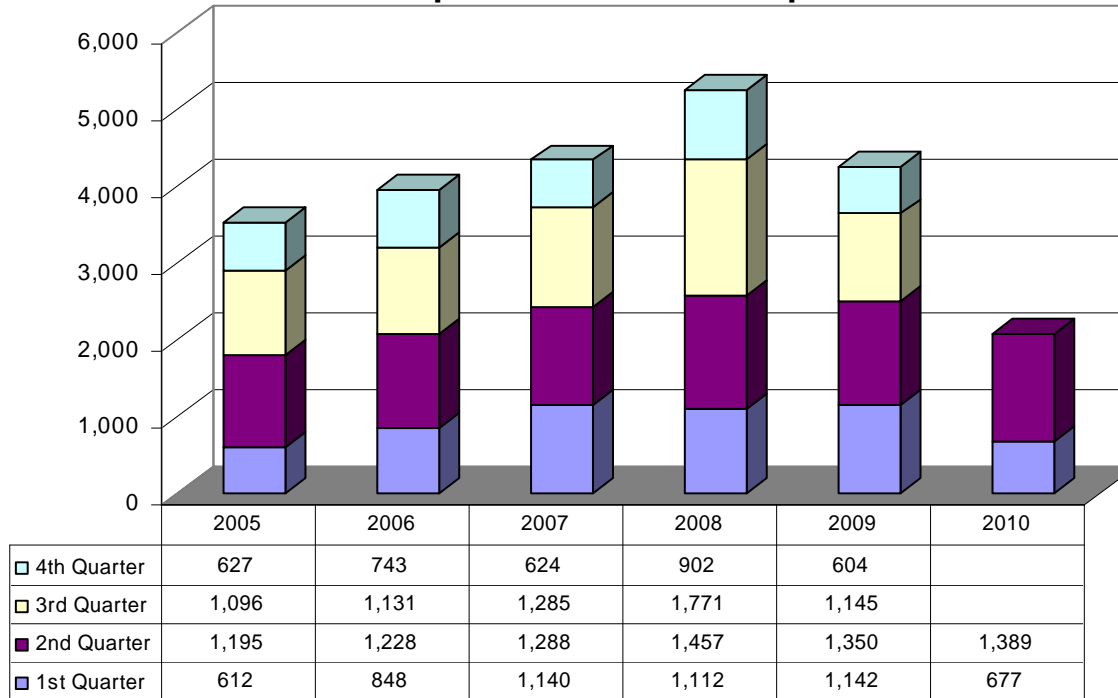
Comment: Collections are slightly above the budgeted amount for the first six months of the year. Revenue is on track with budget projections thus far.

Building Permit Fees Collected Year-to-Date



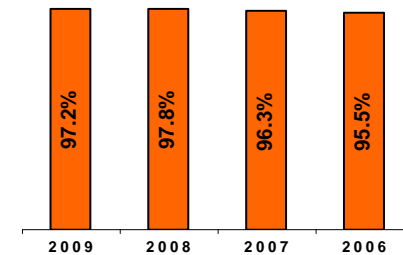
Comment: The top graph shows the amount of requests for service the Code Compliance Program works annually by quarter. The bottom graph reflects the violation abatement success rate for the past four years.

Code Compliance Service Requests



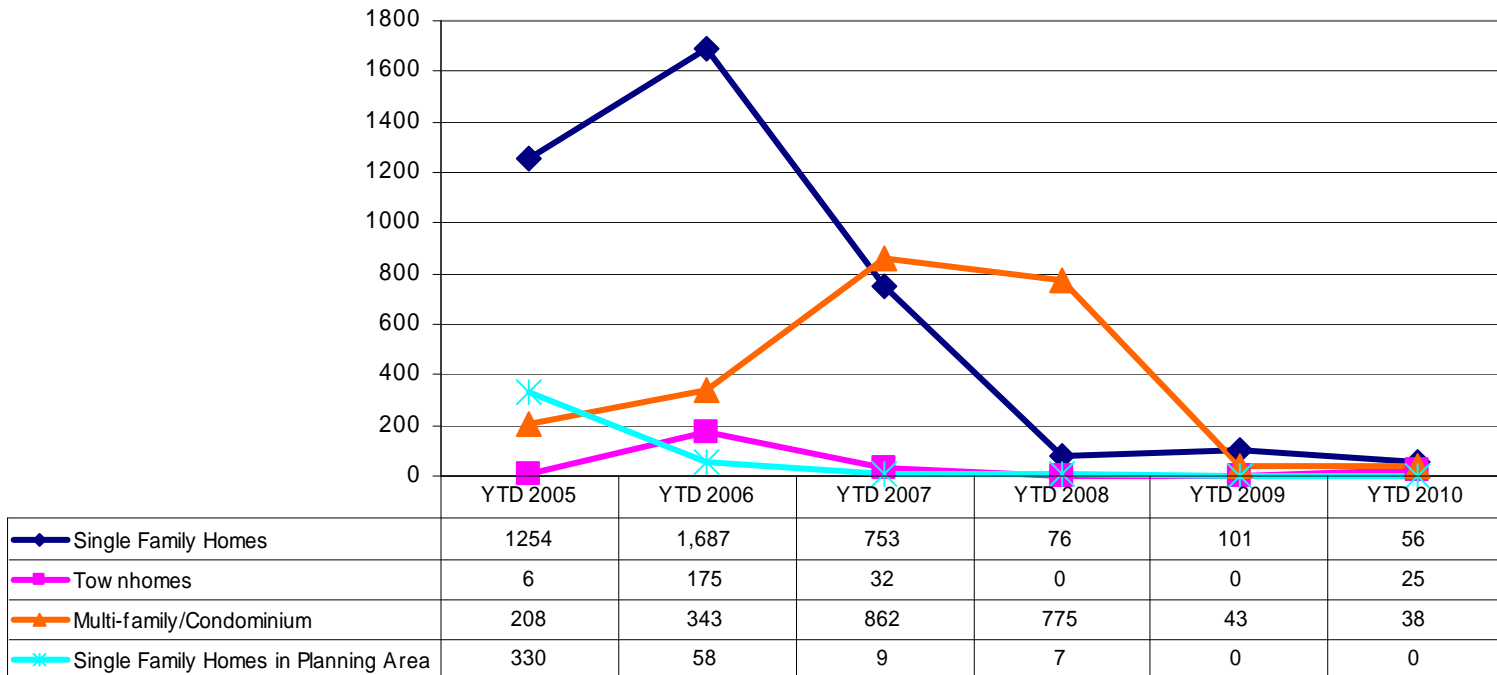
Success Rates for Code Compliance

	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%



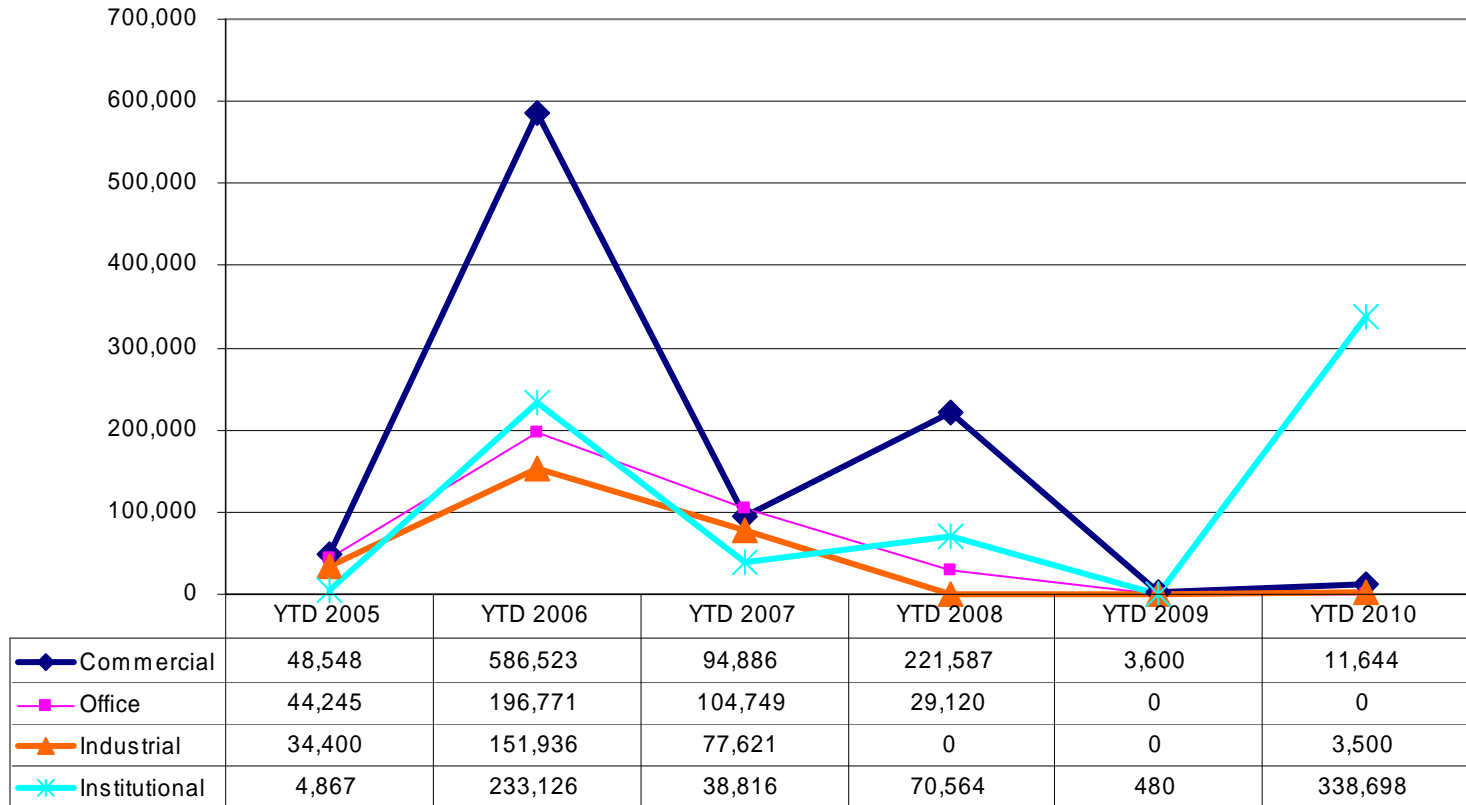
Comment: The number of new dwelling units being approved continues to be low while existing inventory is being absorbed.

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



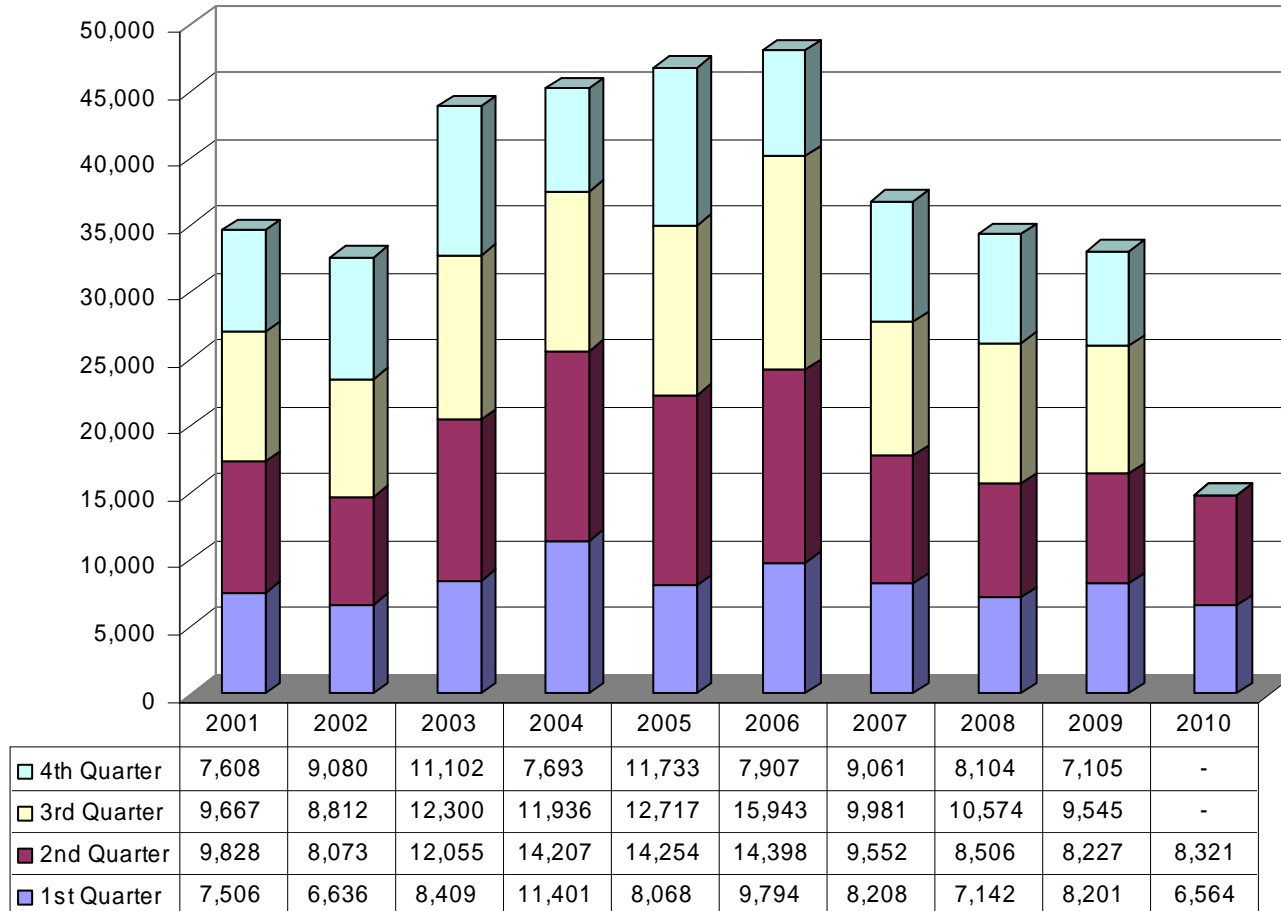
Comment: The amount of new non-residential space continues to be low, while existing office and commercial space is absorbed. The spike in institutional in the second quarter 2010 is attributed to the new Fayetteville High School.

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



Comment: The 30% decline in aviation activity since 2006 is on par with the national decline in aviation due to economic conditions. Aviation trade groups forecast slow recovery for the remainder of 2010.

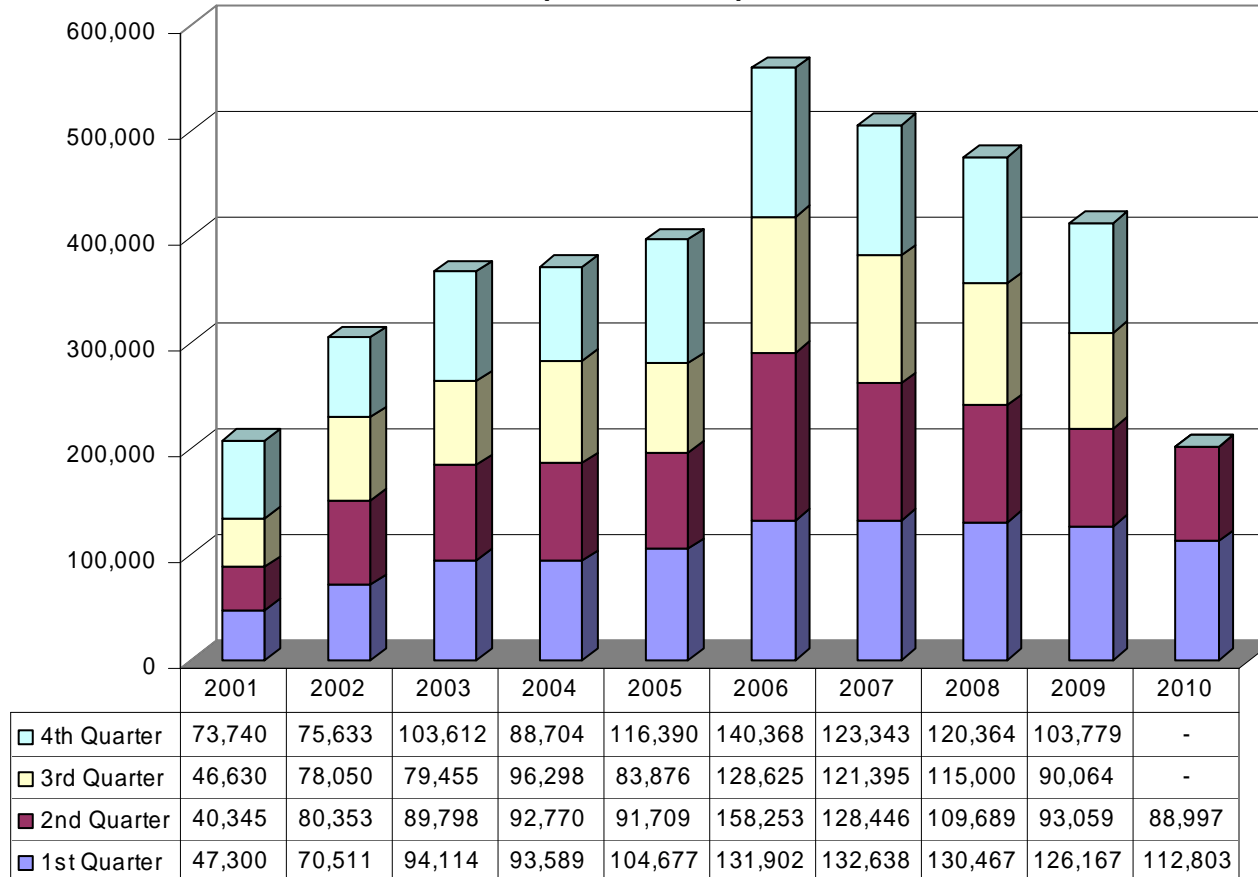
Airport Operations* (Number of Occurrences)



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

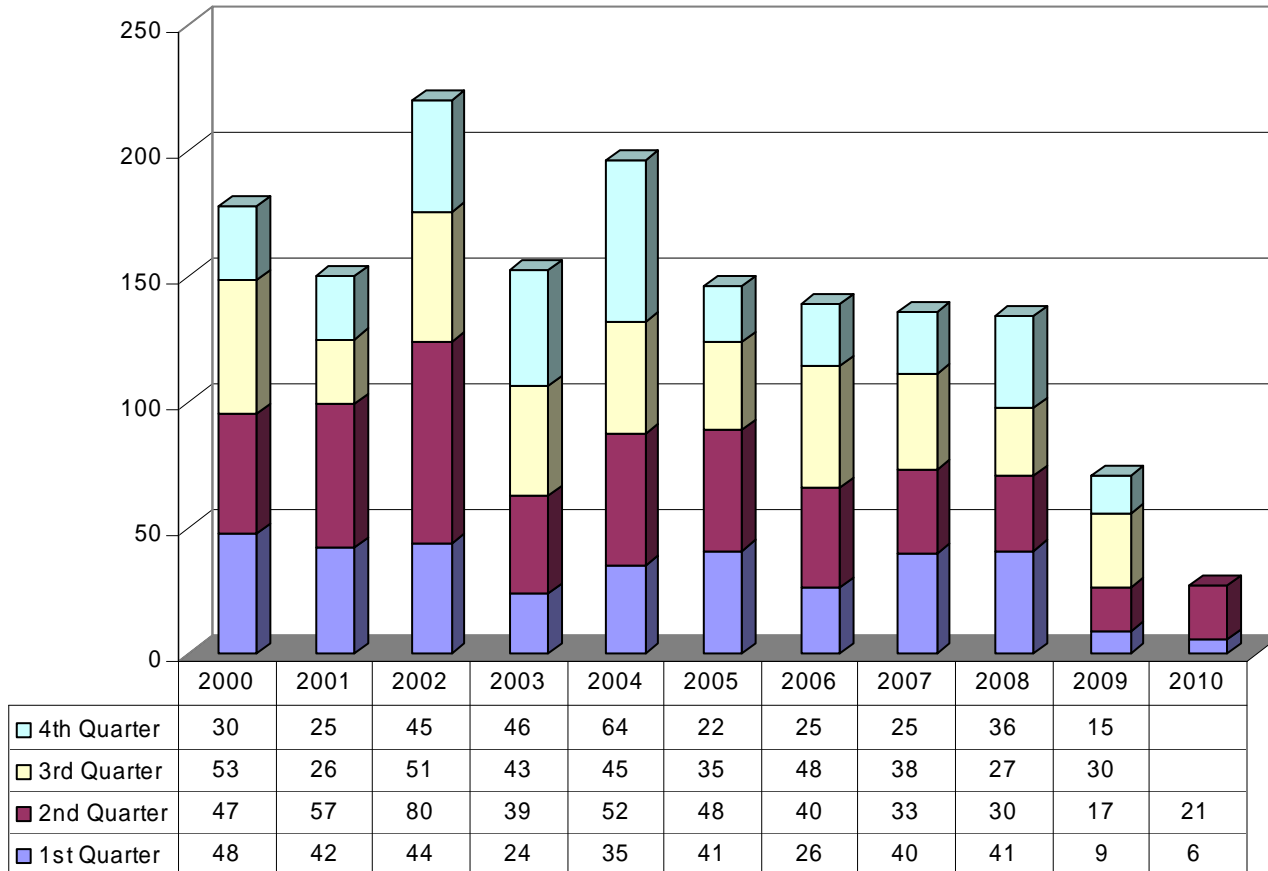
Comment: Aircraft fuel sales have diminished 30% overall since peaking in 2006. The decline is a consequence of the poor performing U.S. economy and is consistent with General Aviation airports nationally.

Airport Fuel Sales (In Gallons)



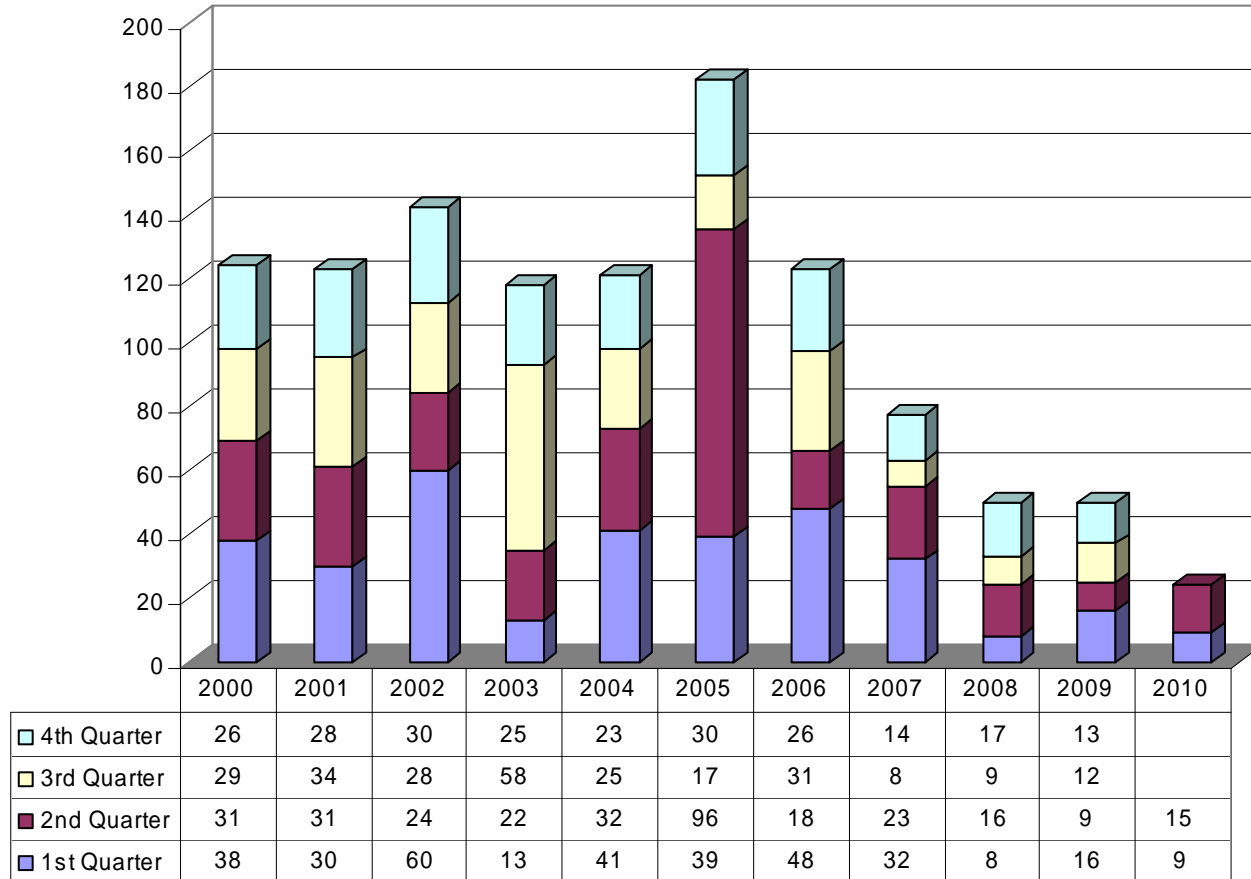
Comment: Water connections made in the second quarter of 2010 were up compared to prior year second quarter.

Number of New Water Connections Made



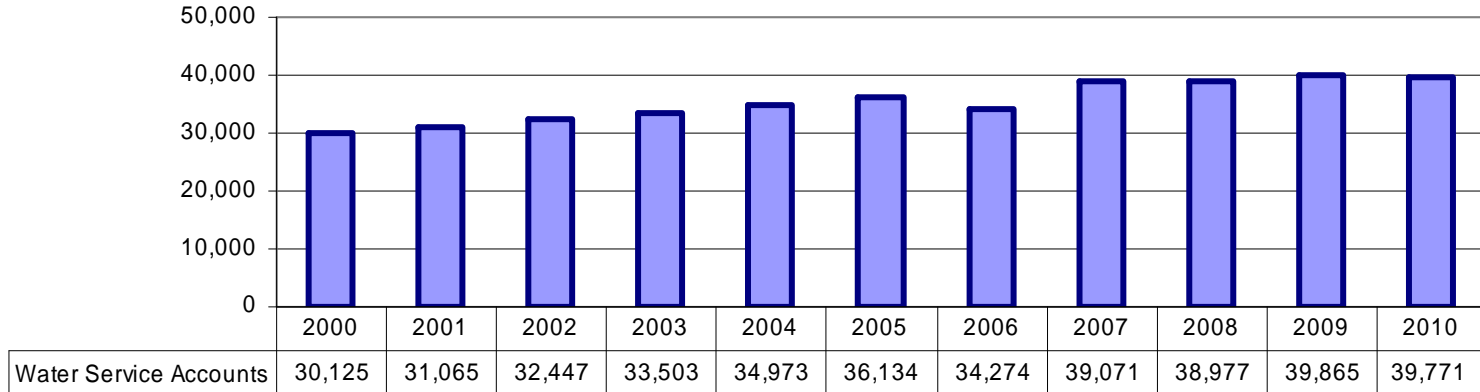
Comment: Sewer connections made in the second quarter of 2010 were up compared to prior year second quarter.

Number of New Sewer Connections Made

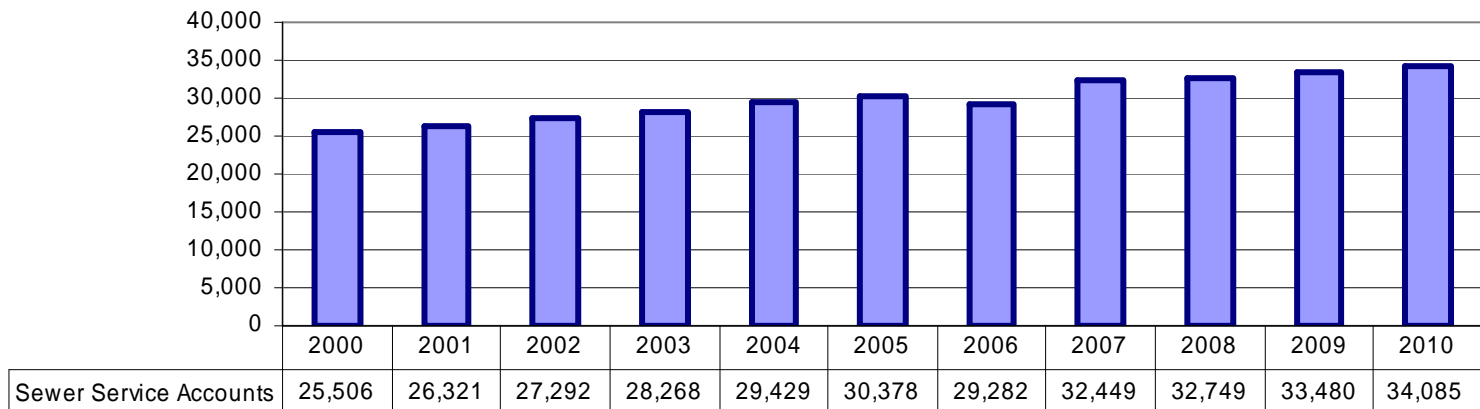


Comment: The number of sewer service accounts rose in the second quarter of 2010. Water service accounts were approximately the same as the prior year.

Number of Water Service Accounts

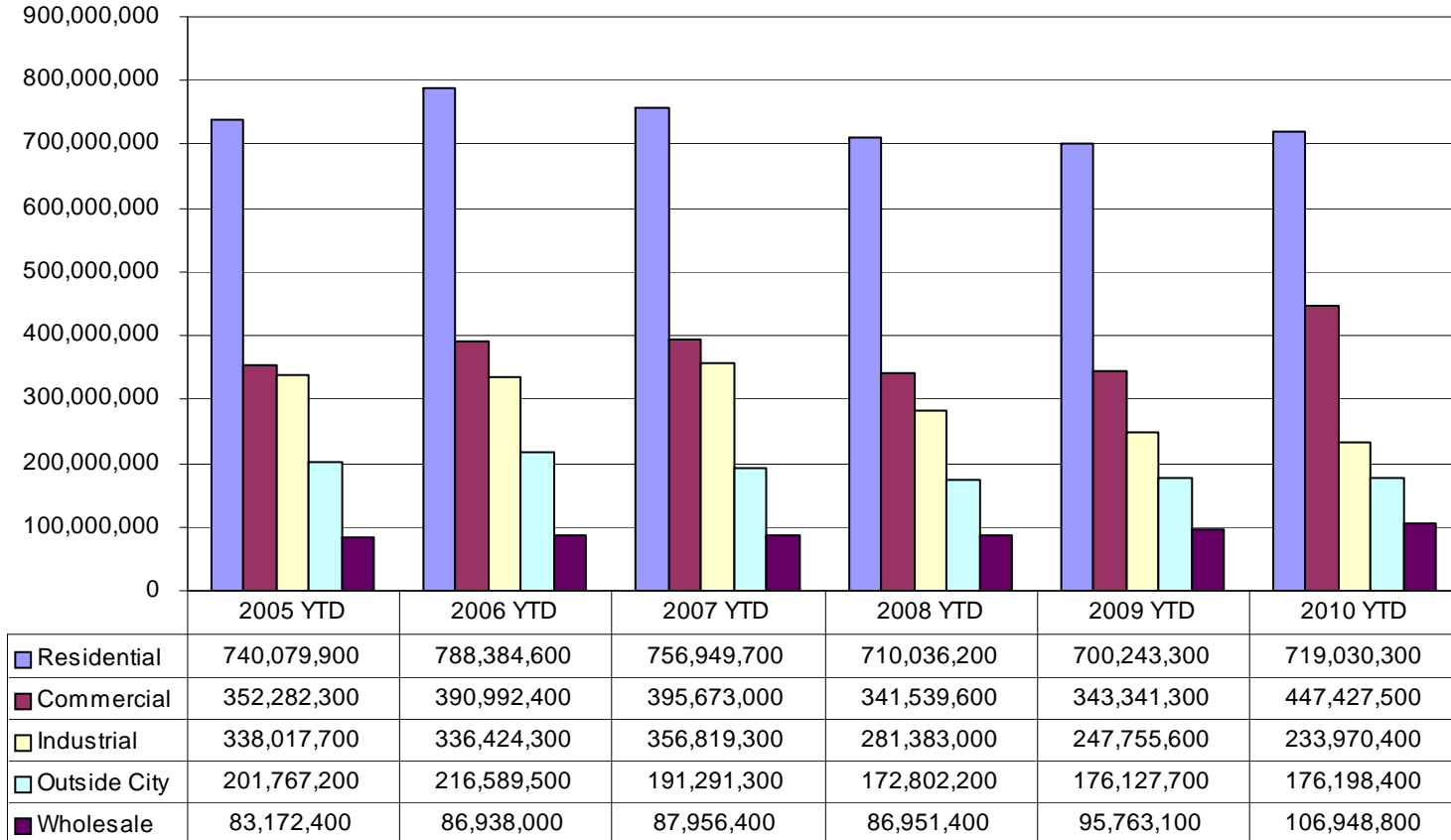


Number of Sewer Service Accounts



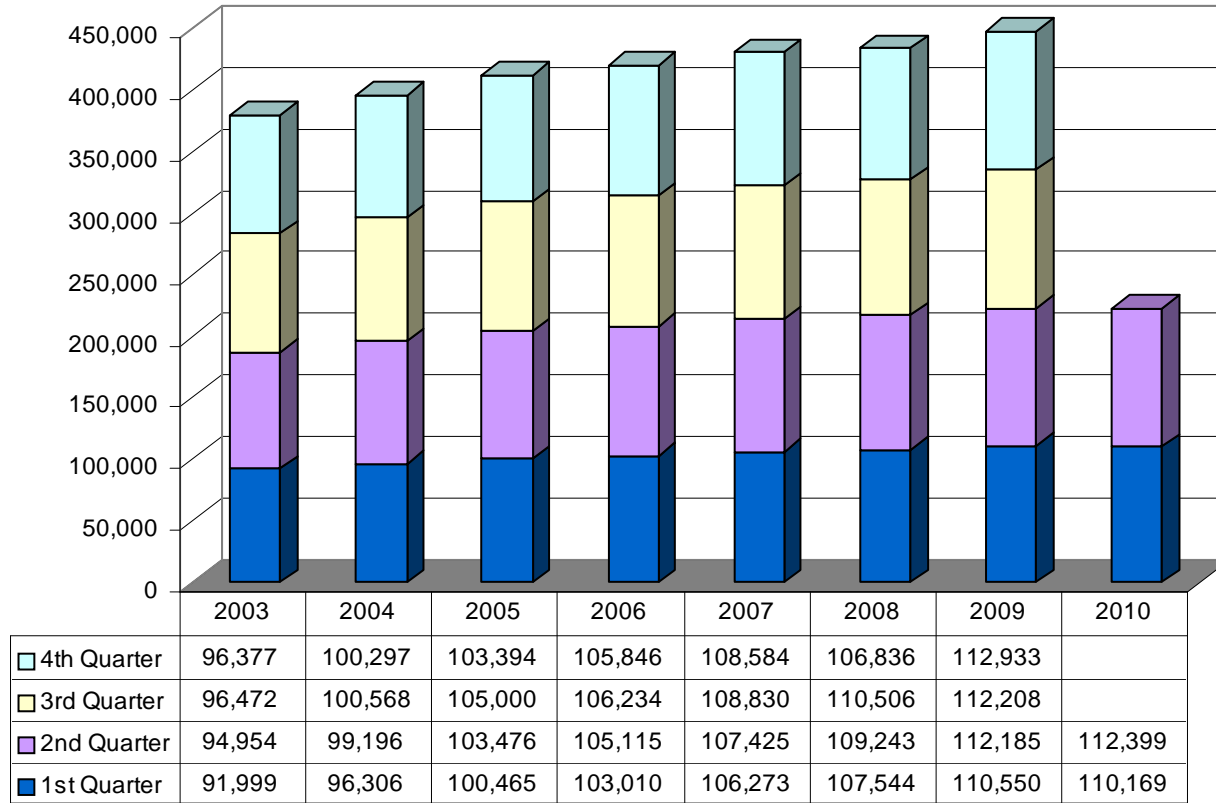
Comment: Consumption has slightly increased due to dryer weather conditions during the second quarter compared to the same time last year.

Water Consumption by Customer Type (In Gallons)



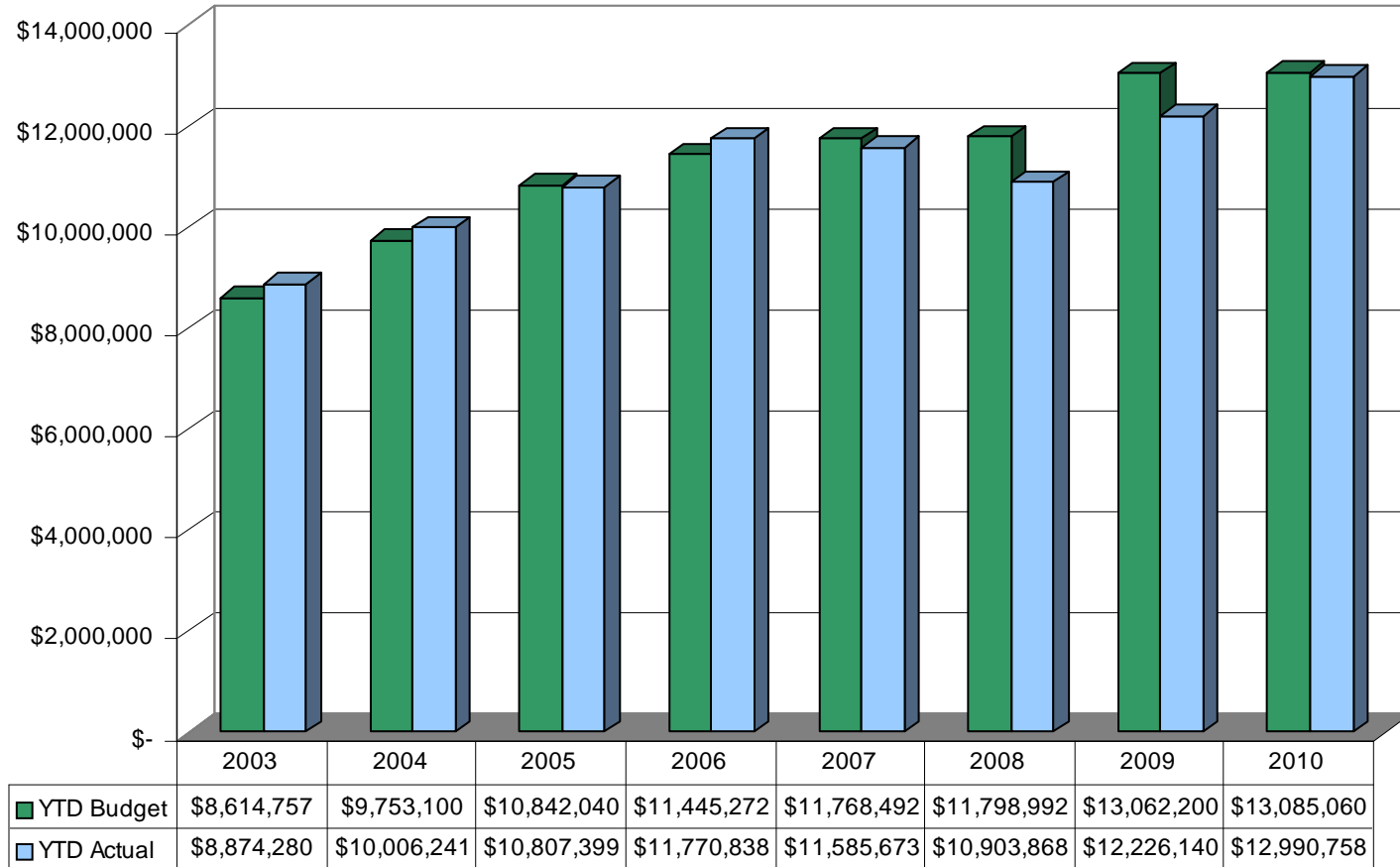
Comment: The slight increase in the number of utility bills is due to the increase in new apartments opening.

Number of Water & Sewer Utility Bills Processed



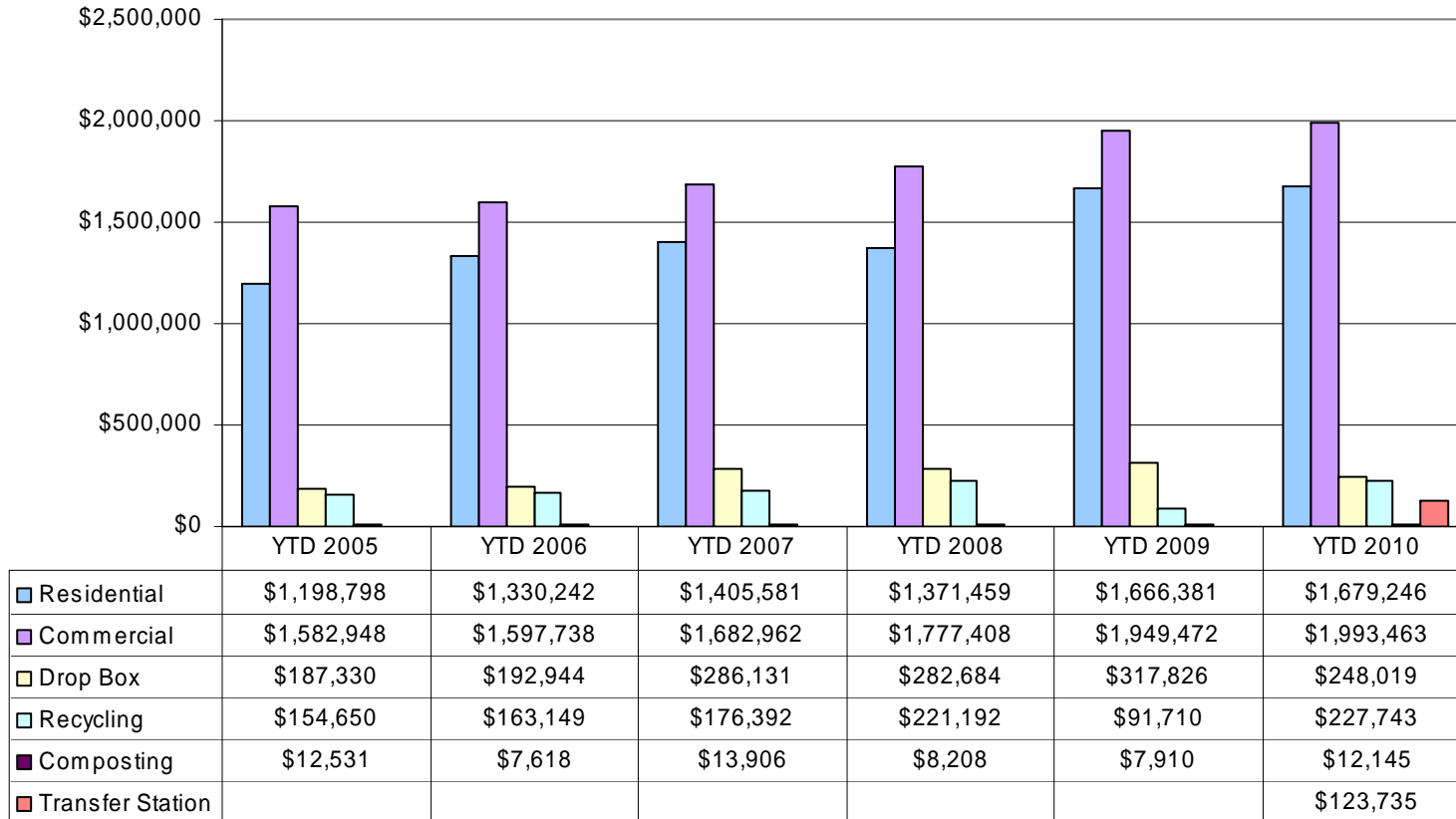
Comment: Revenue increases are a result of January 1, 2010 rate increases.

Water & Sewer Billed Revenue Collected Budget Compared to Actuals



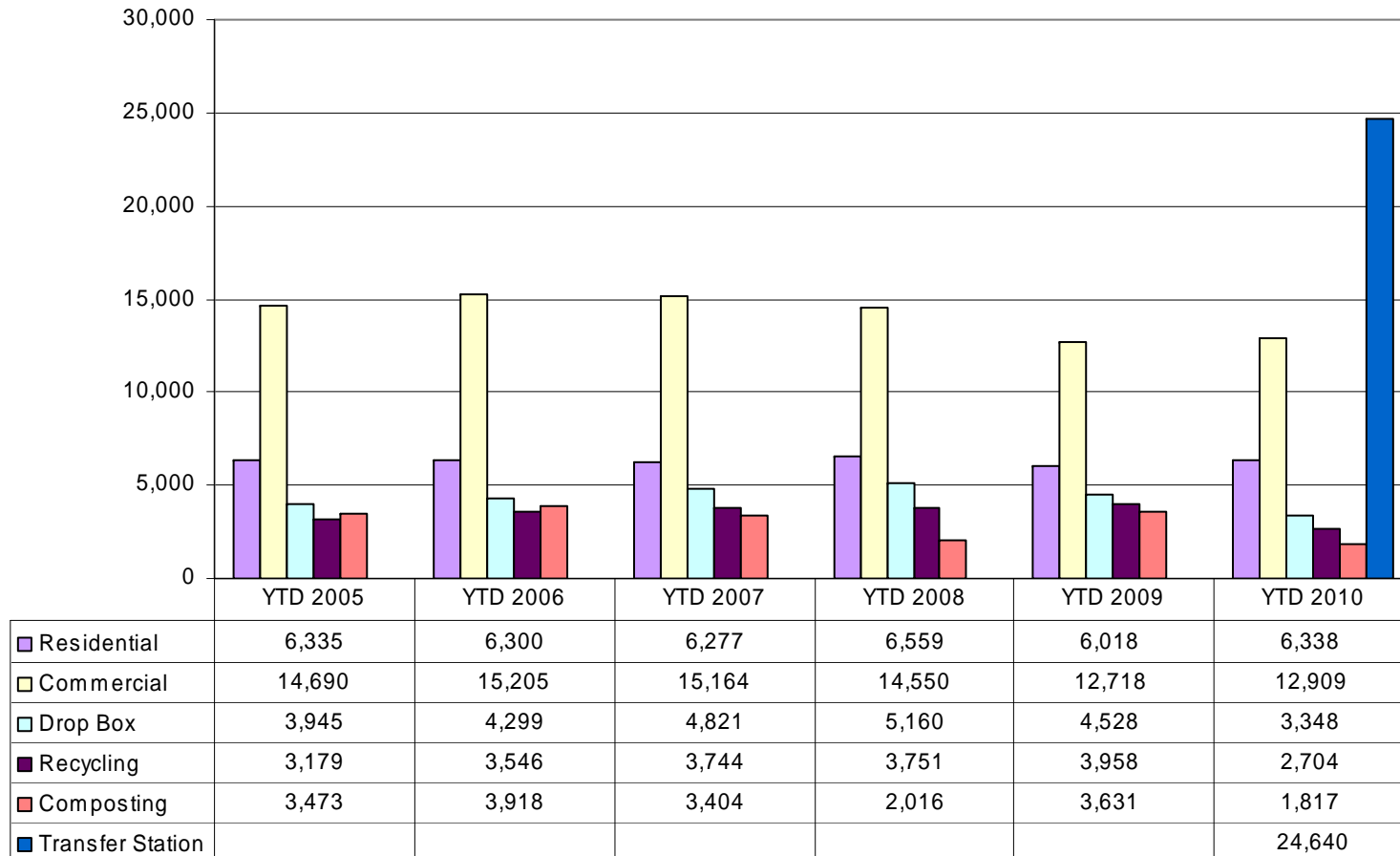
Comment: The transfer station program was added in 2010. Recycling revenues improved from 2009.

Solid Waste Program Revenues (In Dollars)



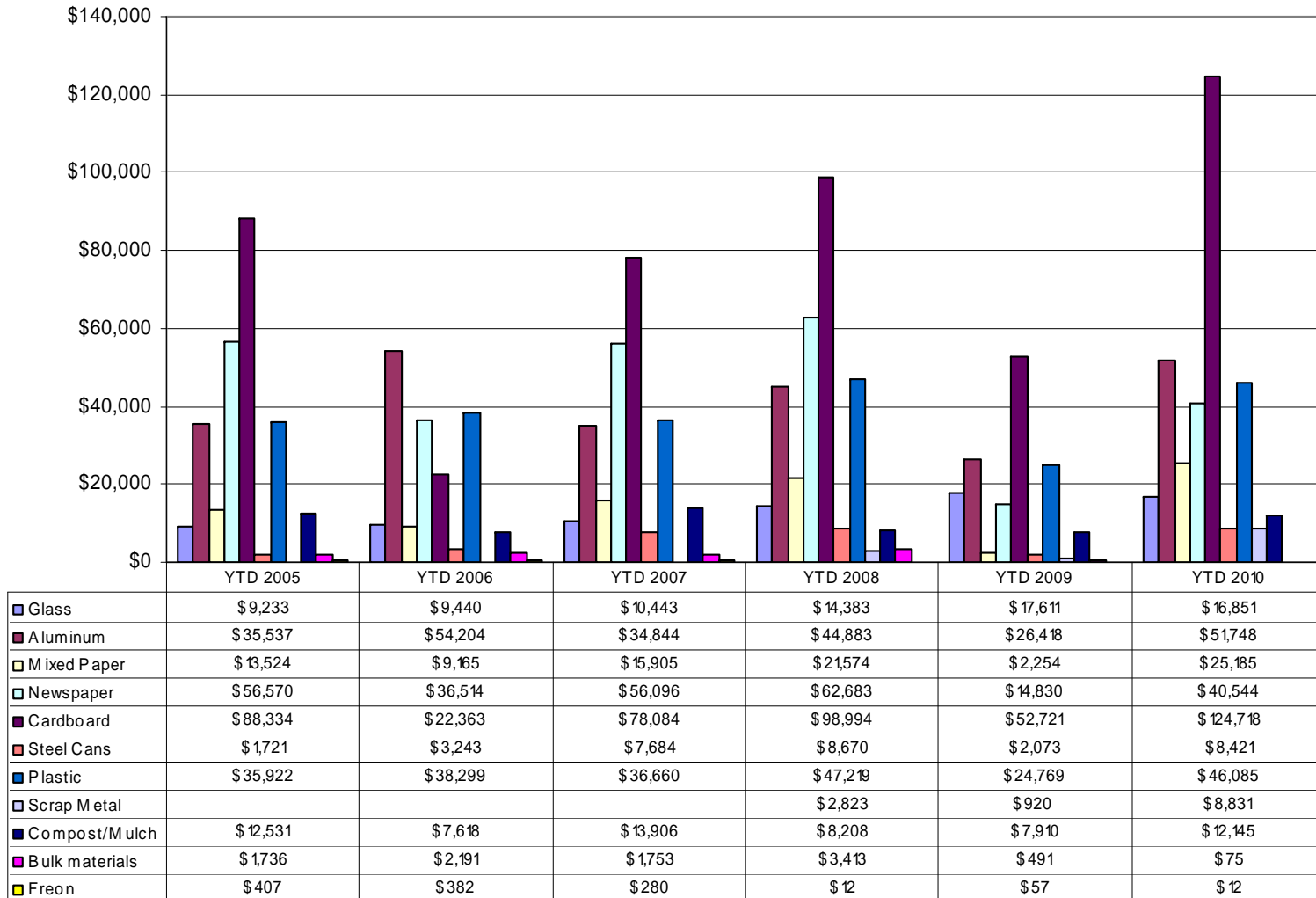
Comment: The transfer station program was added in 2010. Recession has effected all waste and recycling programs.

Solid Waste Tonnage Collected by Program



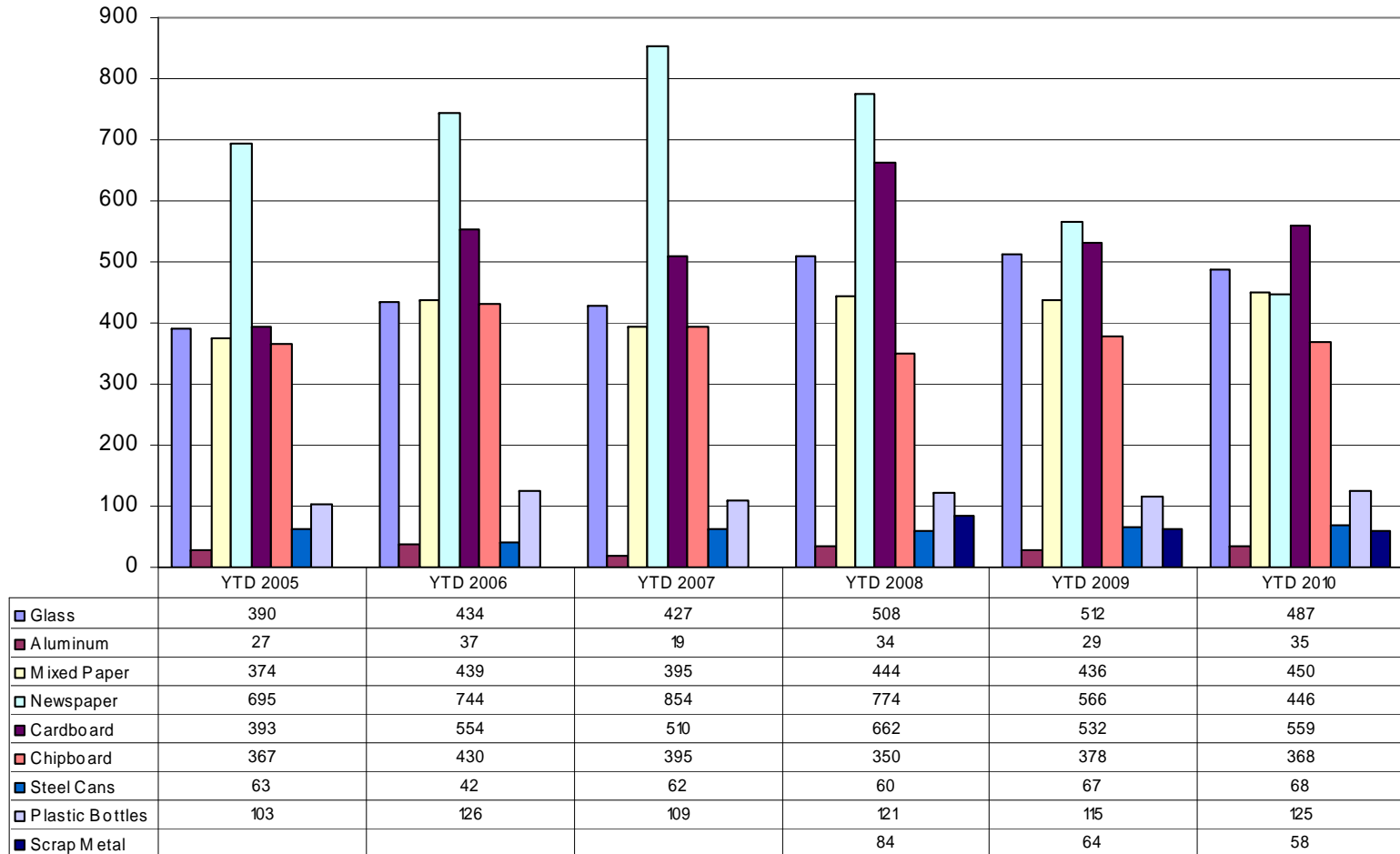
Comment: Commodity markets remain better than recession lows of fourth quarter 2008 and most of 2009. Prices for materials are volatile and change monthly and sometimes weekly.

Solid Waste Recycling Revenue by Product (In Dollars)



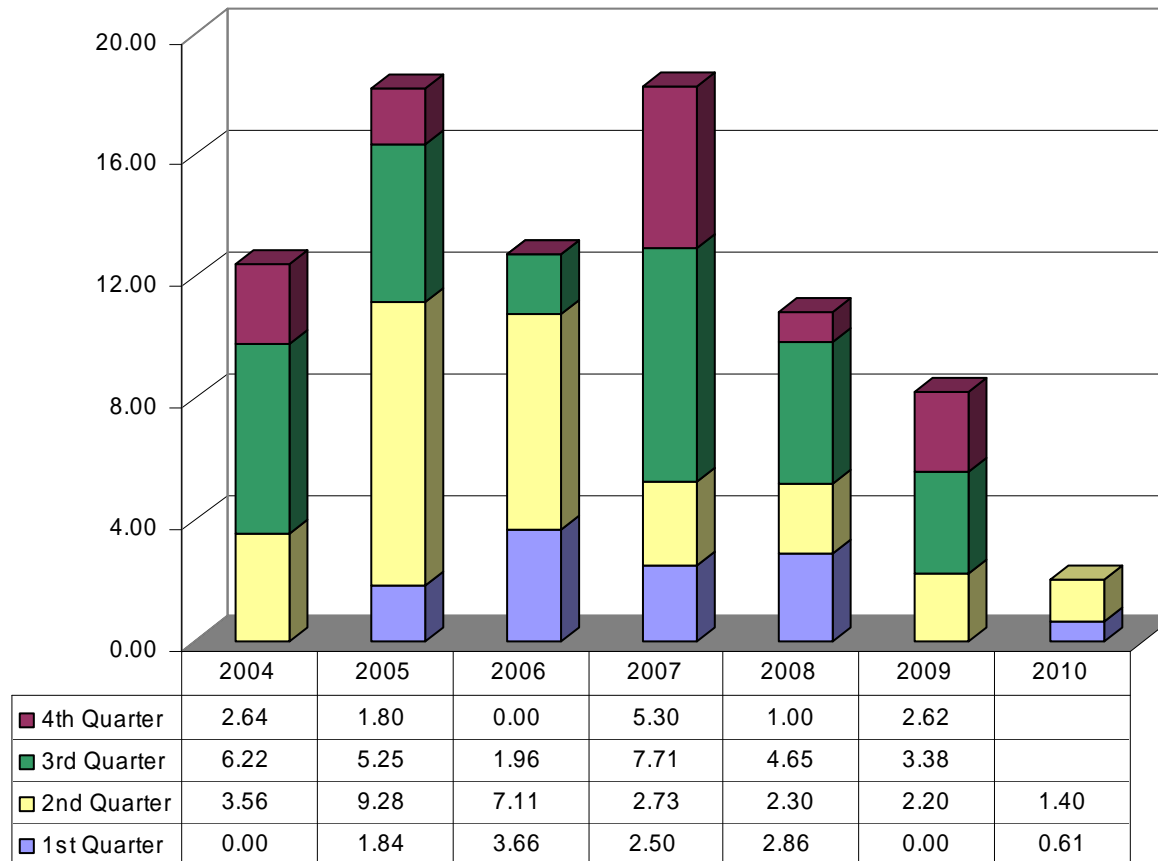
Comment: Recovered fiber commodities markets were steady this quarter.

Solid Waste Recycling Tonnage Sold by Product



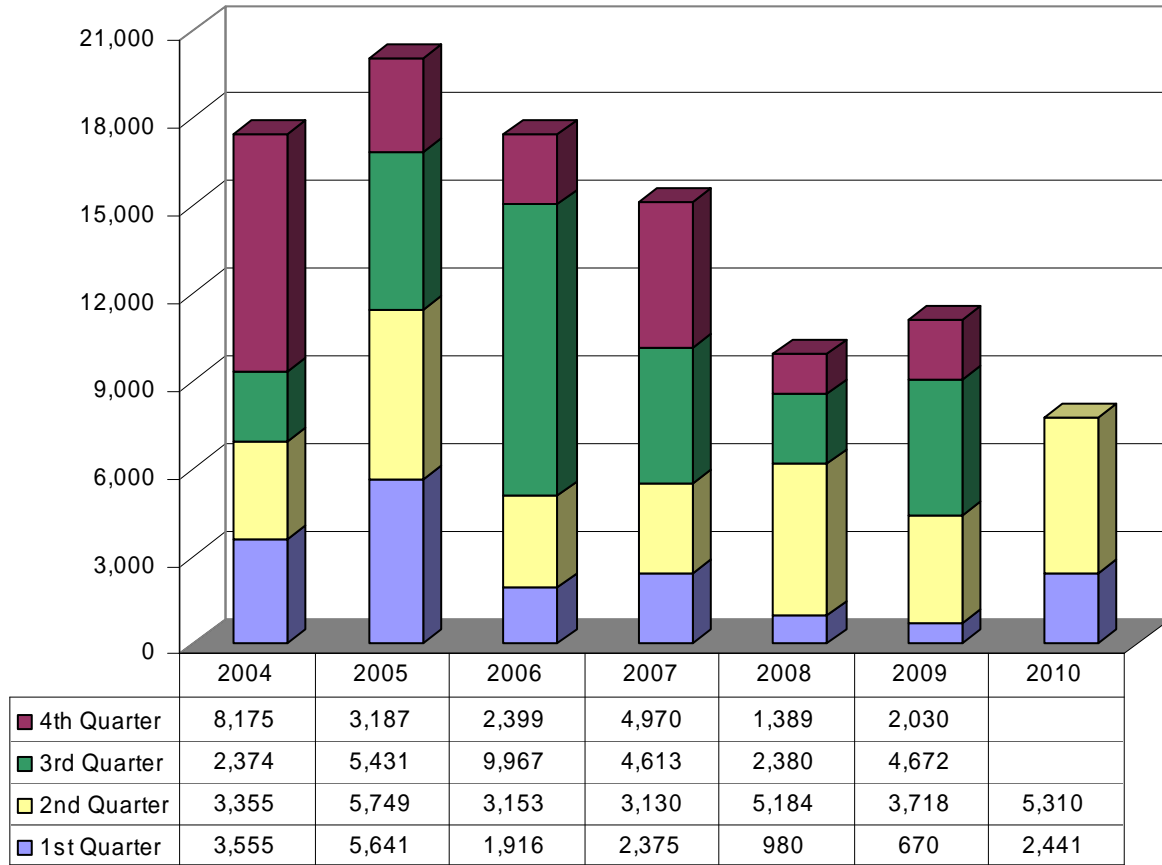
Comment: Overlays completed included Shane Circle, Pharris Drive, Margaret Place, Butternut Drive, Malinda Drive, Mimosa Lane, Fiesta Drive, Red Bud Lane, Evergreen Lane, and Eton Street.

Asphalt Overlay - Miles Completed



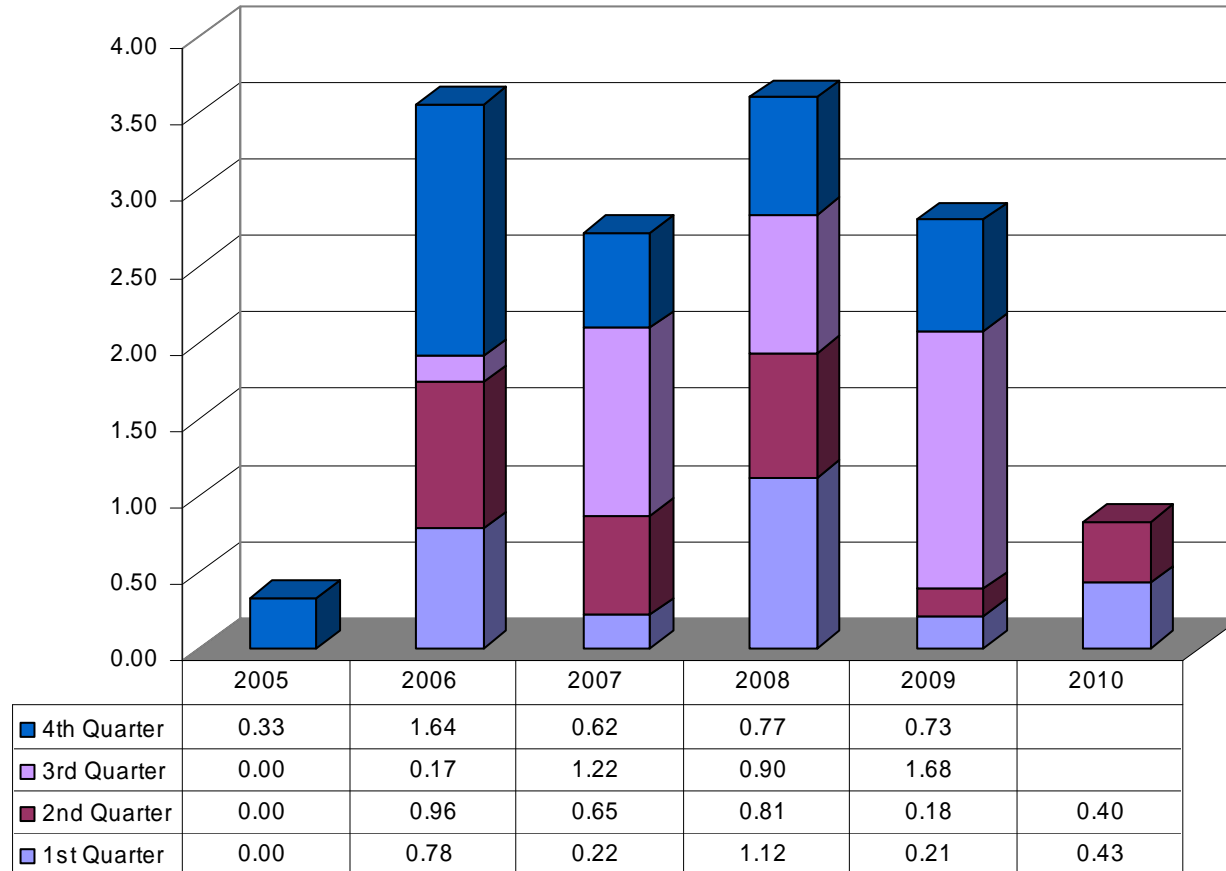
Comment: The Block Avenue Enhancement Project began during the second quarter. This sidewalk improvements project is expected to continue through September 2010.

Sidewalk Construction - Linear Feet Completed



Comment: When the dog park is completed, the 0.20 mile construction of the Bryce Davis Trail can be paved. Work is progressing on the 0.4 mile Frisco Trail Connection from Maple to Spring Streets with anticipated August completion.

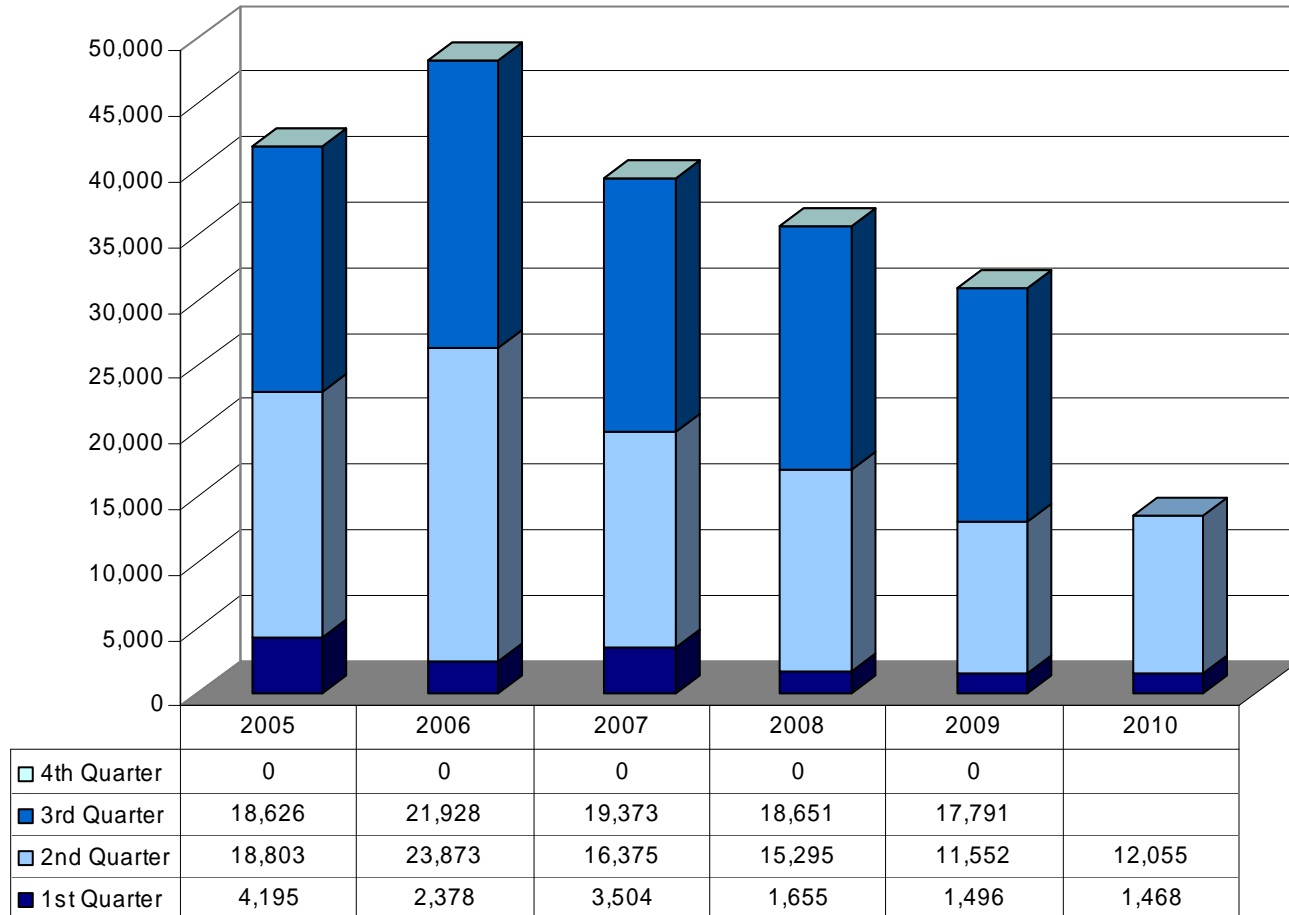
Trails Constructed or in Progress



Transportation Bonds						
28-Jun-10						
	ORIGINAL EST.	EST. PHASE I	EST. PHASE II	Expenses	Encumbrances	Remaining
	PROJECT COST	PROJECT COST	PROJECT COST	To Date	Actual	Actual
JOB NAME	(Bonds)	Oct 2006-Sept 2009	Oct 2009-Jan 2014	Actual		
Wilson Park Area/Washington-Willow Area Trans. Impts.	\$1,440,000	\$913,462		\$910,186	-	COMPLETE
Maple & Lafayette Historic Bridges	\$1,000,000	\$75,000		\$58,829	-	\$16,171
Street enhancements	\$850,000	\$0		\$0	-	\$0
Cato Springs (Tech. Corridor) (S. School to Razorback)	\$2,344,134	\$1,935,257	\$408,877	\$638,026	10,750	\$1,695,358
Crossover (Mission to City Limits)	\$7,700,000	\$5,000,000	\$2,700,000	\$5,000,834	-	\$2,699,166
Fifteenth Street (Happy Hollow to S. College)	\$2,215,000	\$25,000	\$2,190,000	\$19,386	-	\$2,195,614
Garland (North to Melmar)	\$5,195,000	\$20,000	\$1,500,000	\$9,805	-	\$1,510,195
Garland (Shiloh to Howard Nickell)	\$3,494,000	\$250,000		\$146,386	88,749	\$14,865
Huntsville (Happy Hollow to Stonebridge)	\$907,000	\$25,000	\$2,760,000	\$24,976	-	\$2,760,024
Mount Comfort (Rupple to Alpine) & Improvements	\$10,713,000	\$10,413,000		\$6,046,050	3,890,815	\$476,136
Fayetteville Expressway Economic Corridor	\$1,914,962	\$1,500,000		\$170,744	-	\$1,329,256
Rupple Road (6th to Persimmon)	\$8,155,000	\$100,000		\$2,362	-	\$97,638
Zion Road Ph. I (N. College to Vantage)	\$2,540,000	\$2,271,874		\$2,272,260	2,300	COMPLETE
College Avenue Phase I (Rock to Maple)	\$1,740,000	\$1,840,897		\$1,840,897	-	COMPLETE
Right of Way Acquisition/Cost Sharing	\$8,800,000	\$212,100		\$212,100	-	\$0
Misc.	\$6,891,904	\$0	\$74,497	\$26,916	-	\$47,581
TOTALS FOR PHASES I & II	\$65,900,000	\$ 24,581,590	\$9,633,374	\$ 17,379,757	\$ 3,992,614	\$12,842,593

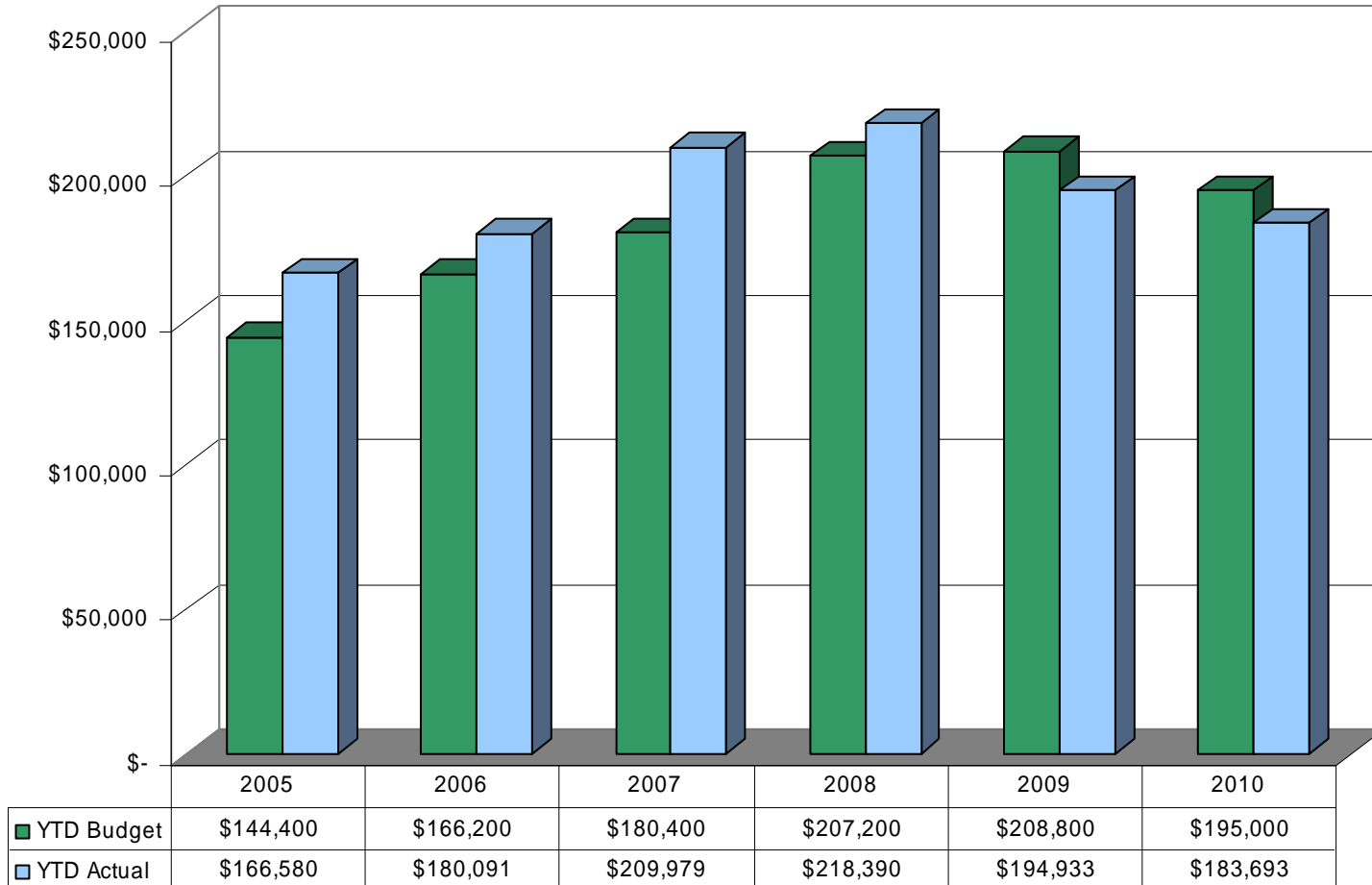
Comment: Spring and Summer adult softball added 16 additional teams in 2010 increasing the number of participants.

Number of Parks & Recreation Program Participants



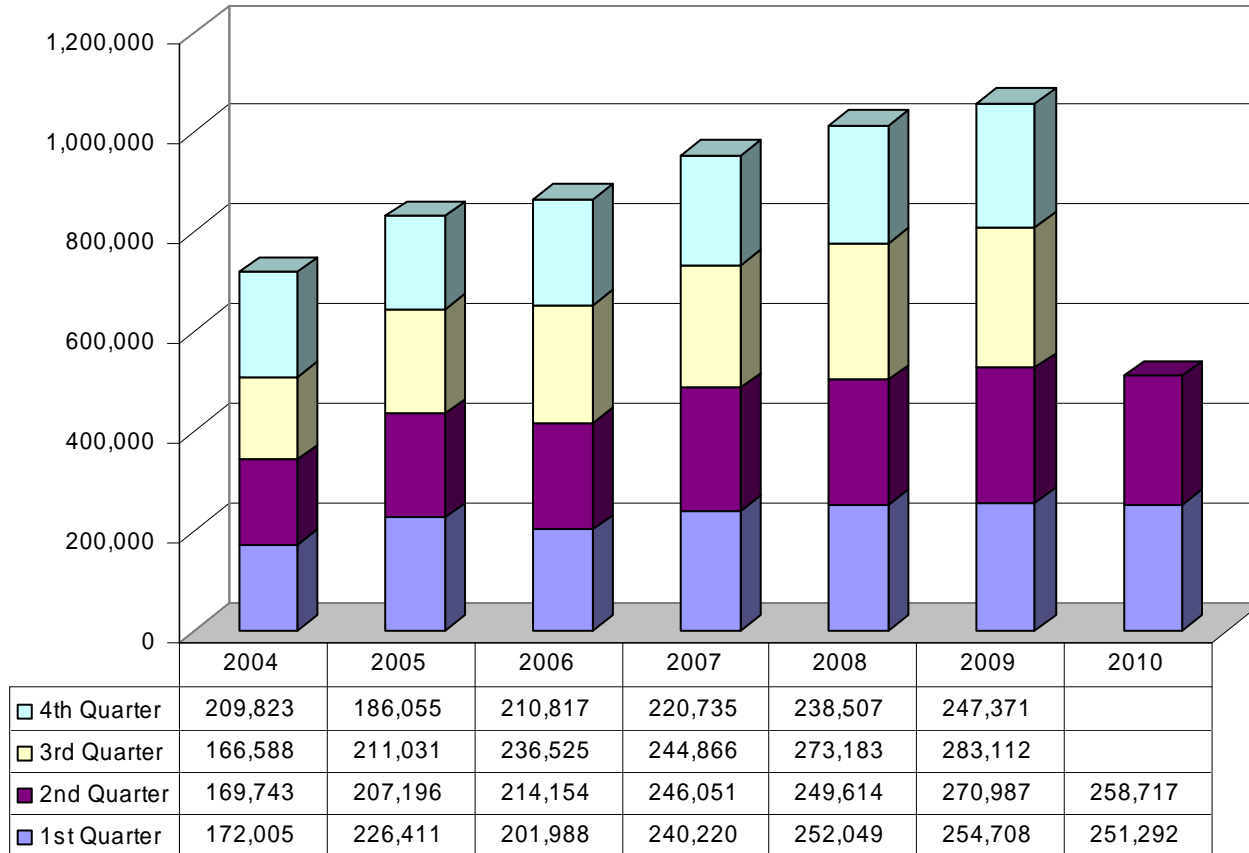
Comment: Camp registration began later than in 2009. Youth softball and youth spring soccer registration were less than spring of 2009.

Parks & Recreation Program Revenue Year-to-Date



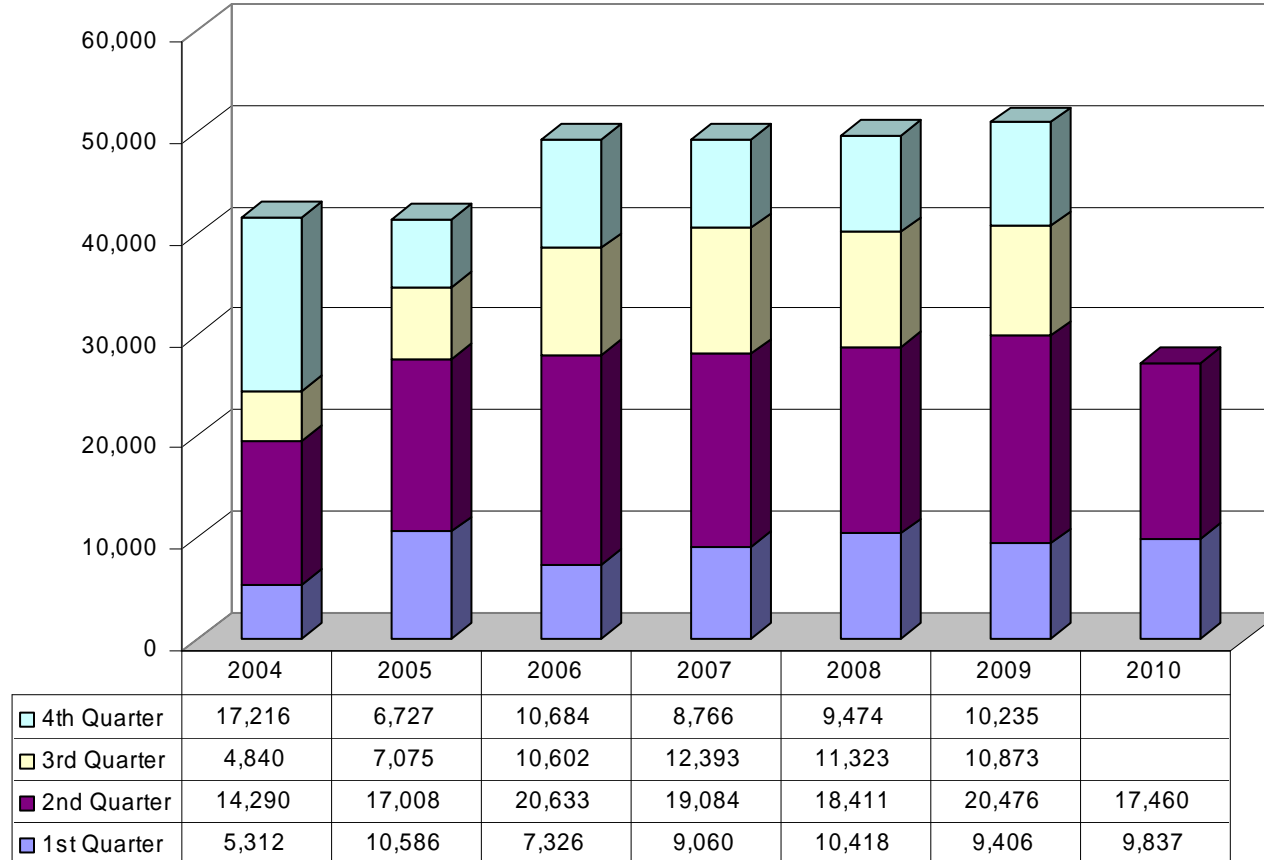
Comment: A provider change for downloadable content has dramatically reduced the number of check outs in this format as residents learn the new product, but is expected to increase. Visits to the library are down 7% from 2009 year-to-date.

Library Check Outs



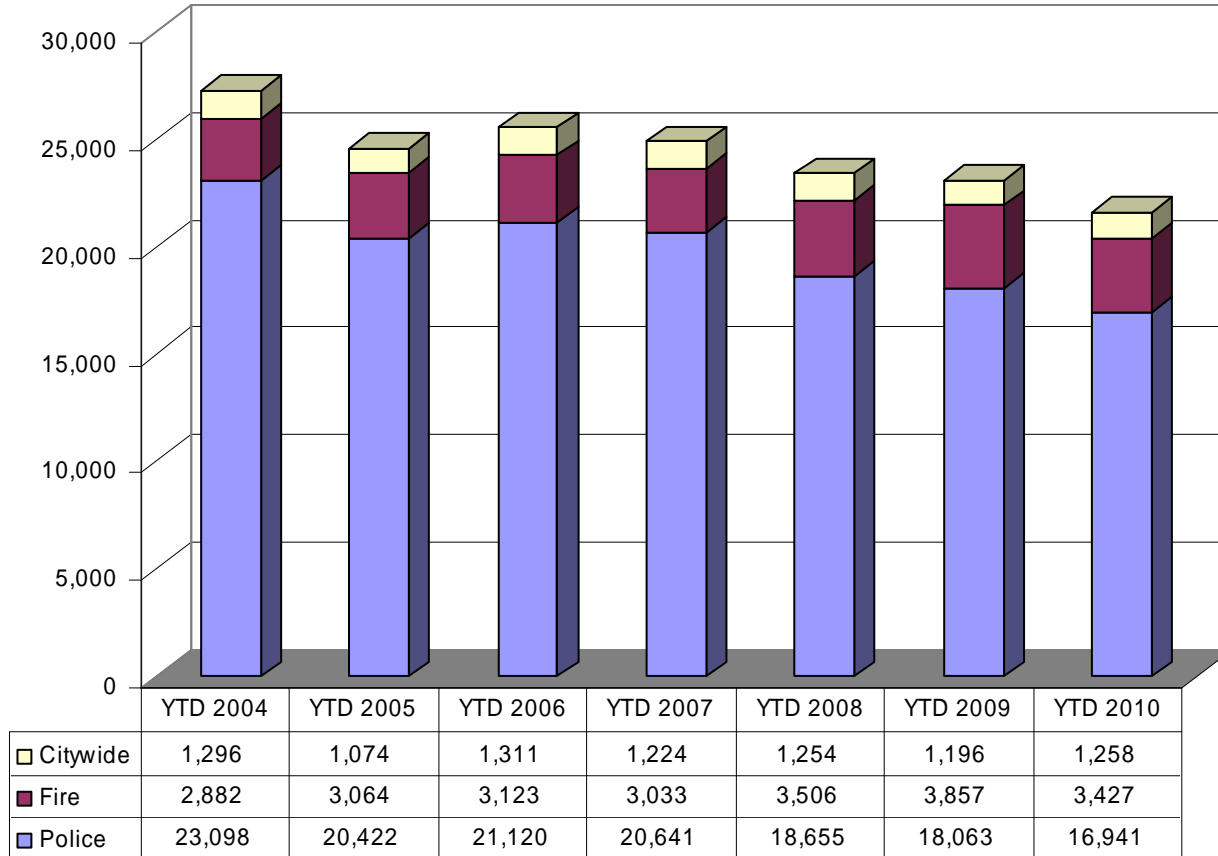
Comment: The Library continues to satisfy residents' curiosity and learning needs with high-quality, book-related and free public events.

Library Program Attendees



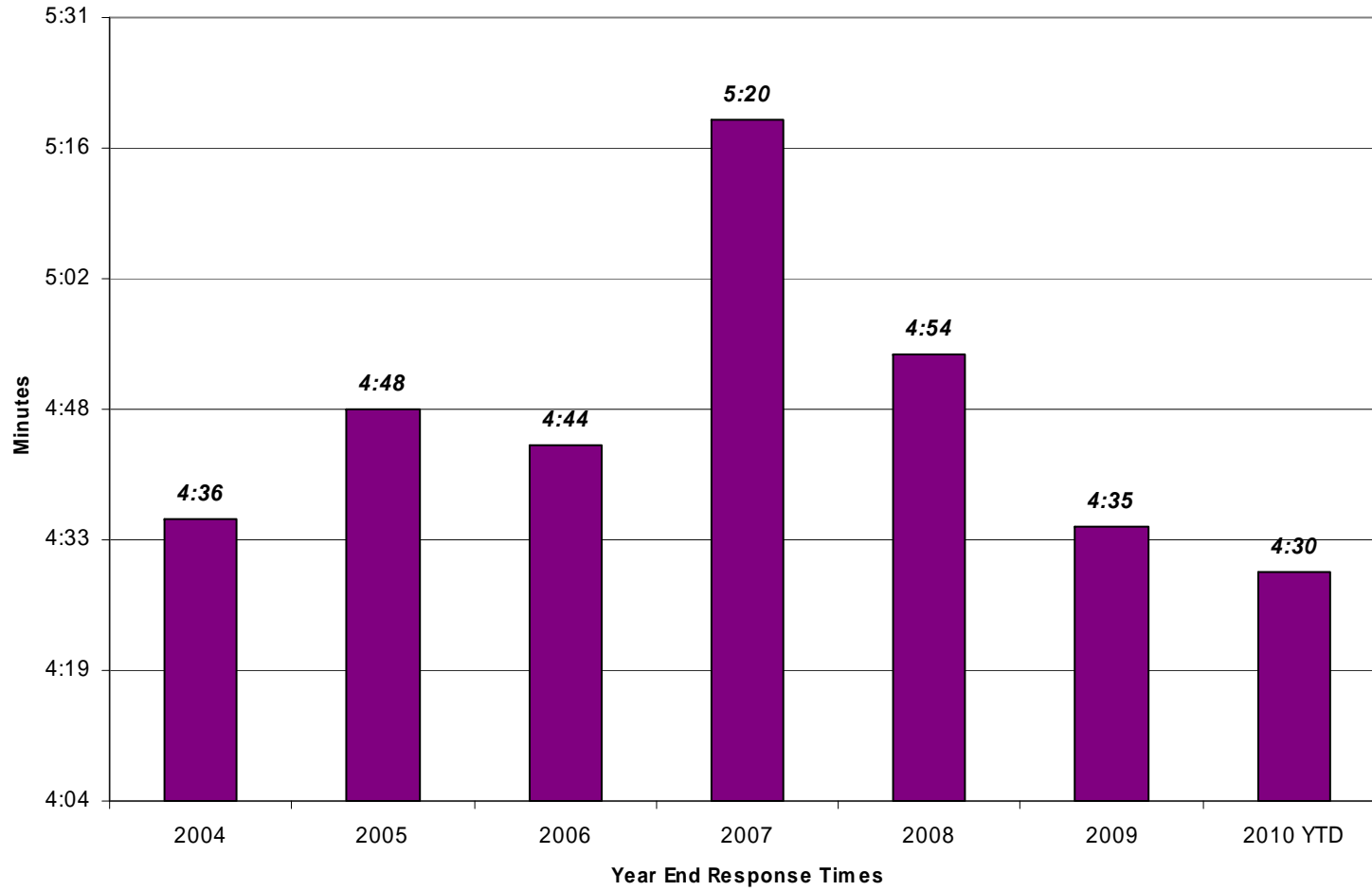
Comment: Calls have declined due to the alarm ordinance and the police department no longer responding to calls such as unlocks and parking lot accidents. On-line services are now offered for reports that previously required an officer.

Central Dispatch Calls for Service



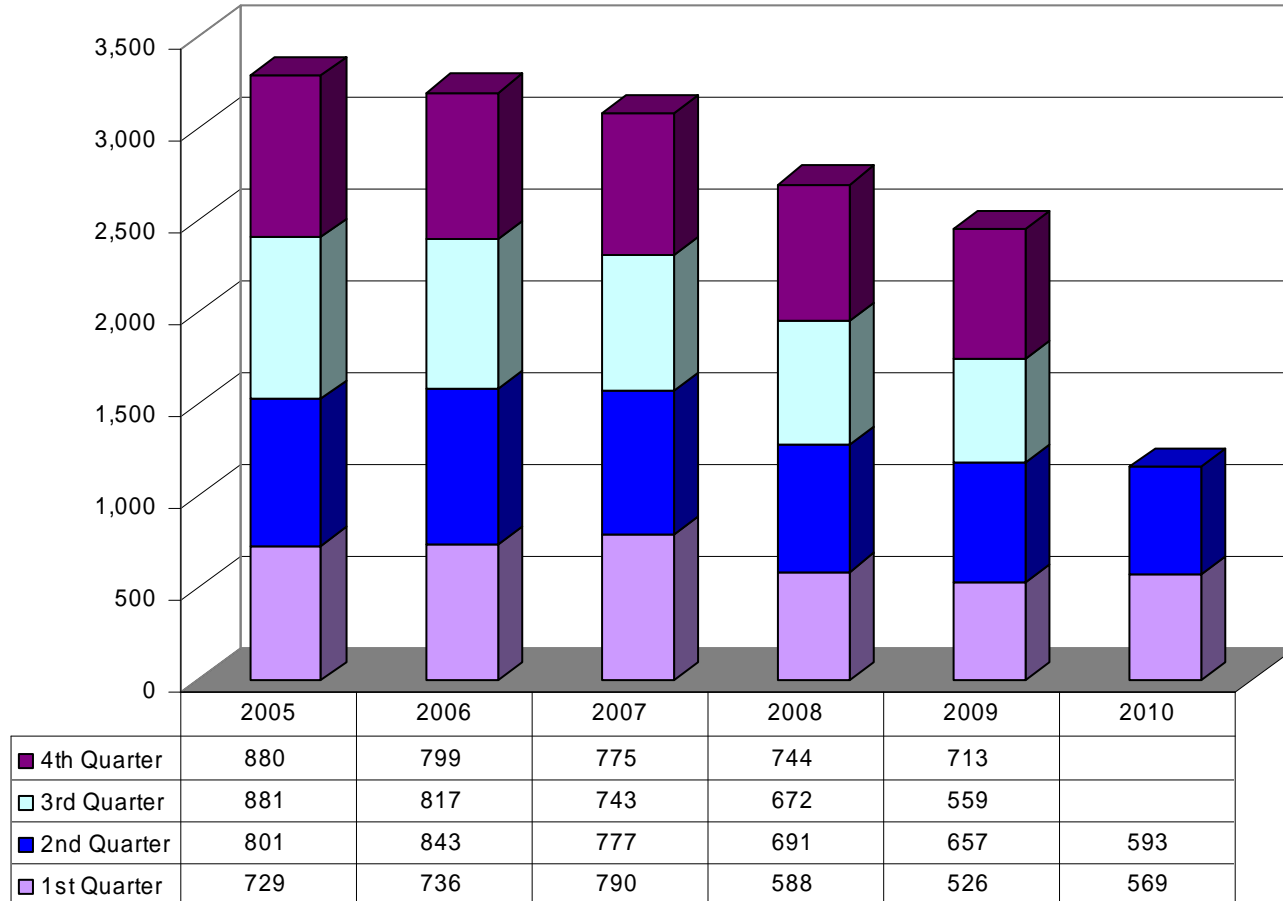
Comment: Response time to priority one calls dropped five seconds during the second quarter.

Police Emergency Response



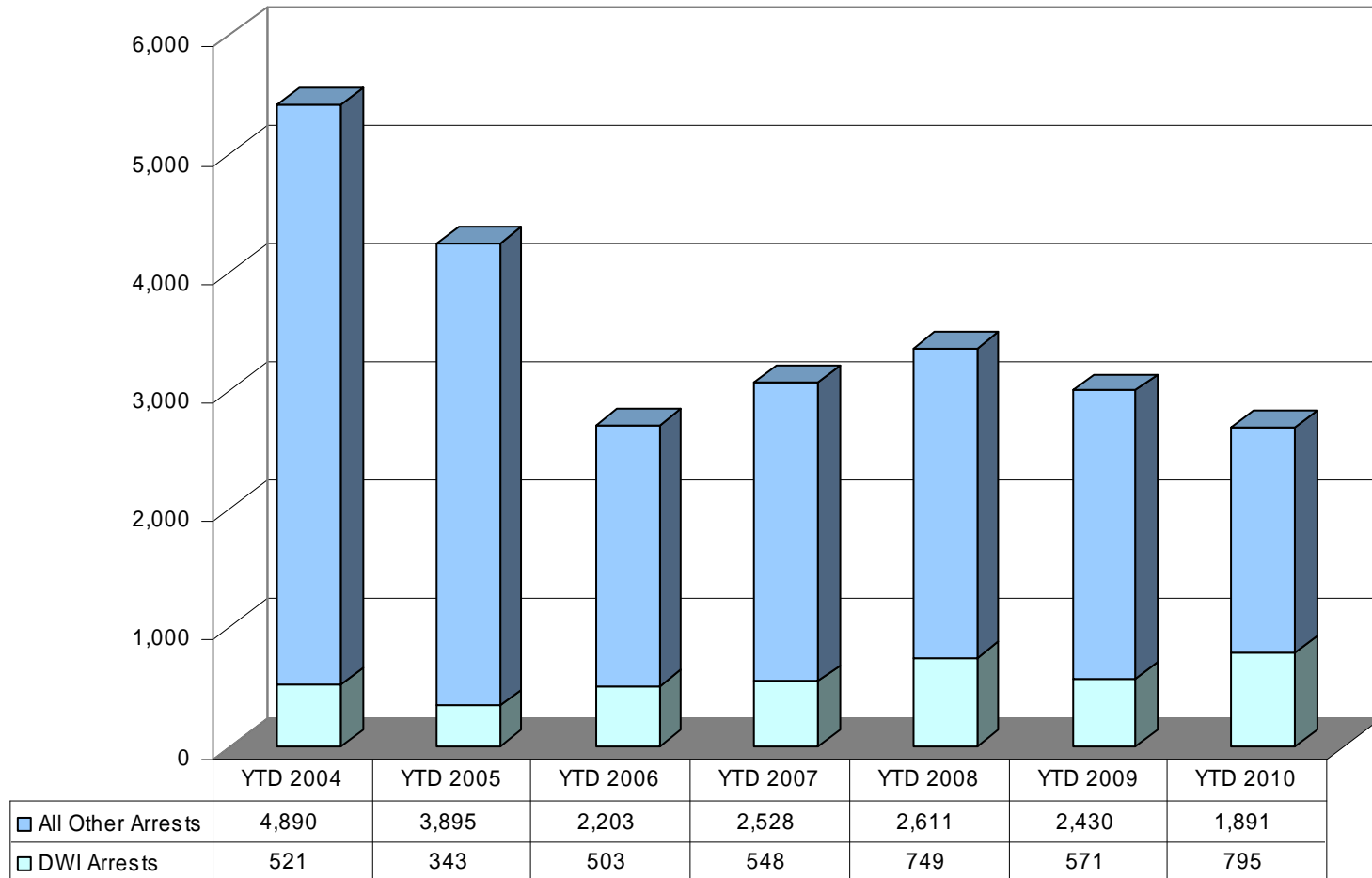
Comment: Accidents were up by 1.8% year to date in 2010. There are many factors affecting these numbers, such as but not limited to, weather, amount of traffic, and road construction.

Traffic Accidents Worked by Police



Comment: DWI arrests were up as of June by 224. During the second 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.

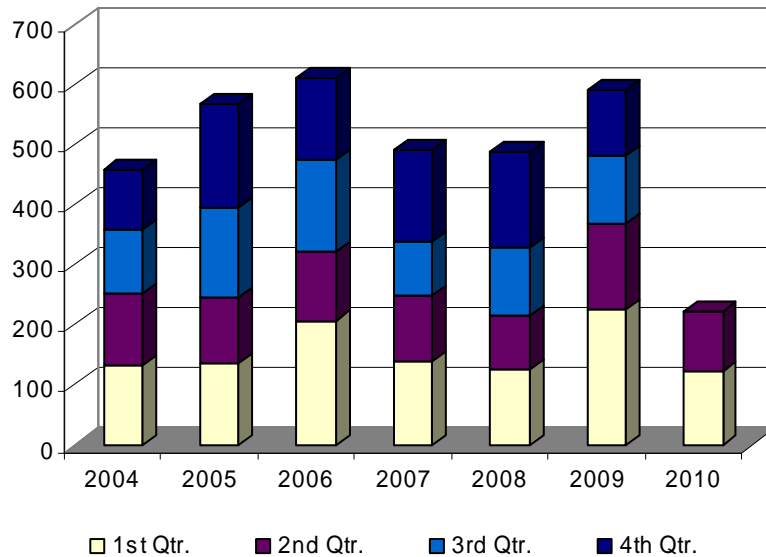
Police Arrests



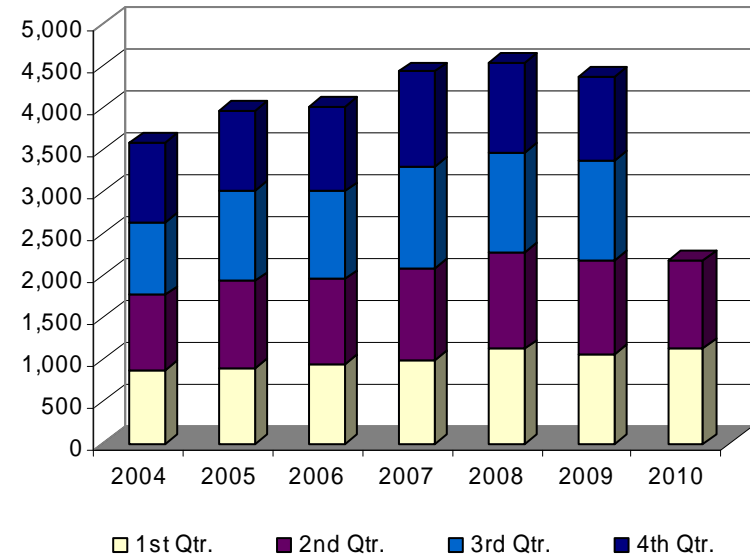
Comment: Although the number of fire responses has decreased, the overall number of responses for the first two quarters is consistent with 2010 projections. EMS responses continue at about the same pace as 2008 and 2009.

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		

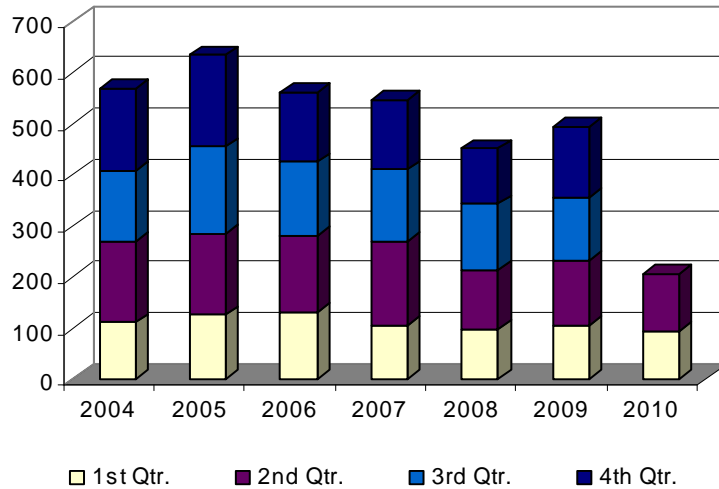
EMS Responses

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		

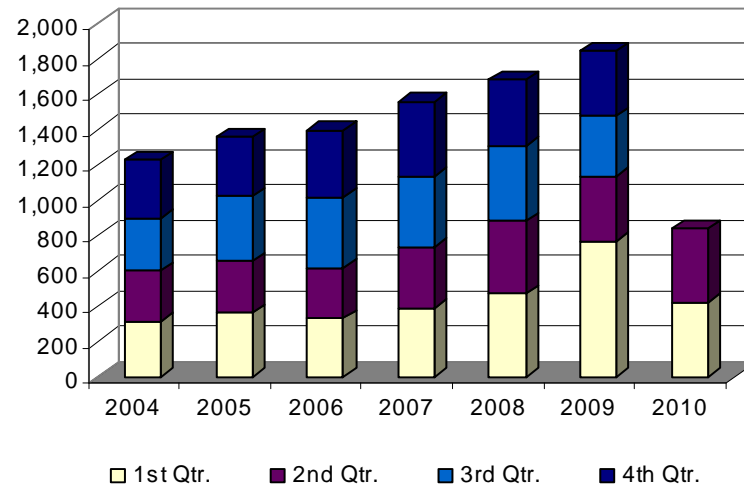
Comment: Rescue responses remain fairly consistent. Automatic Fire Alarms accounted for 171 of the 418 calls in the other responses category in the second quarter.

Fire Department Annual Calls for Service

Rescue Responses



Other Responses



Rescue Responses

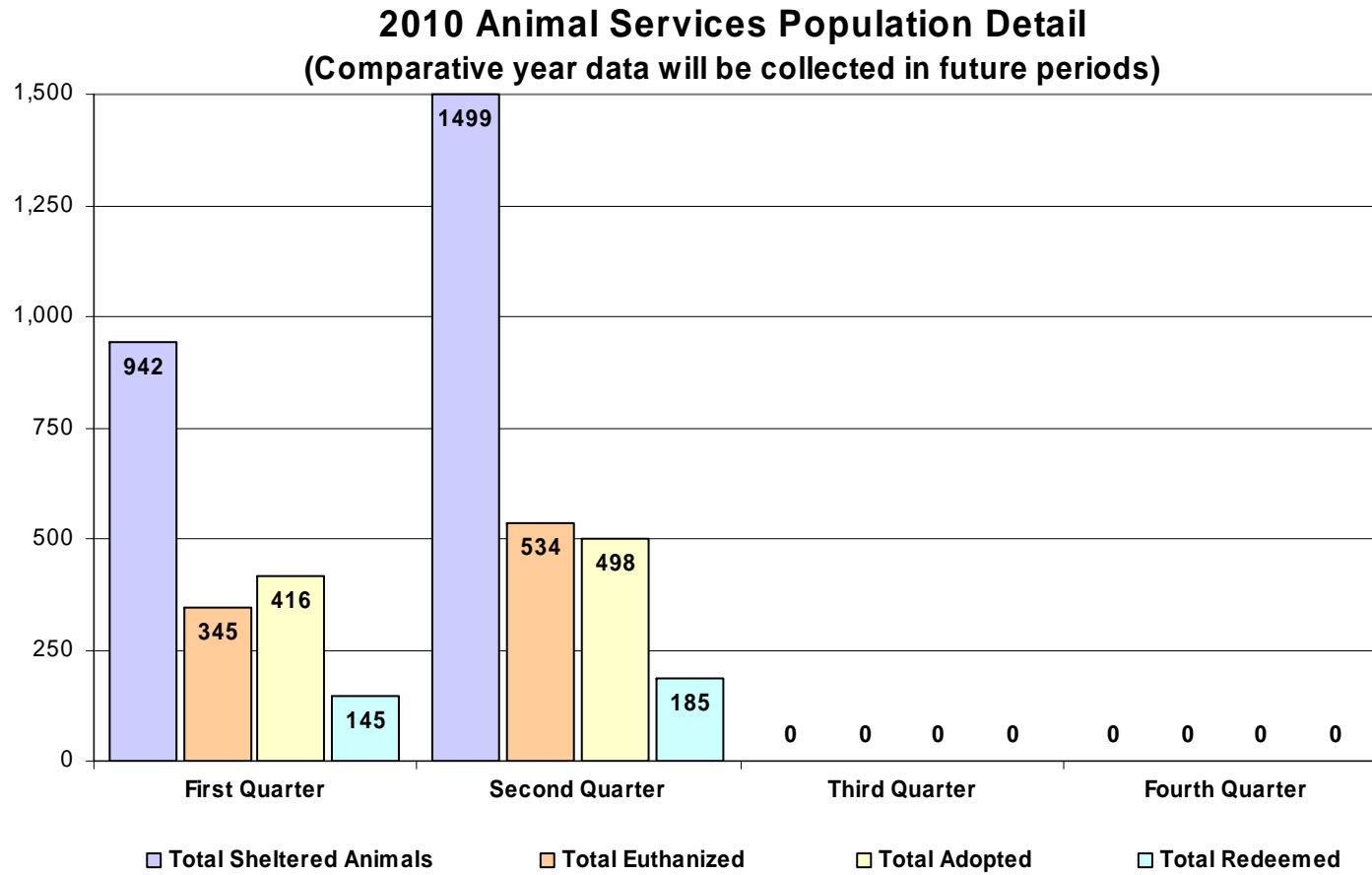
Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
2004	111	159	137	161
2005	126	158	171	179
2006	131	151	143	135
2007	105	164	141	136
2008	98	116	128	109
2009	104	129	122	138
2010	94	111		

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		

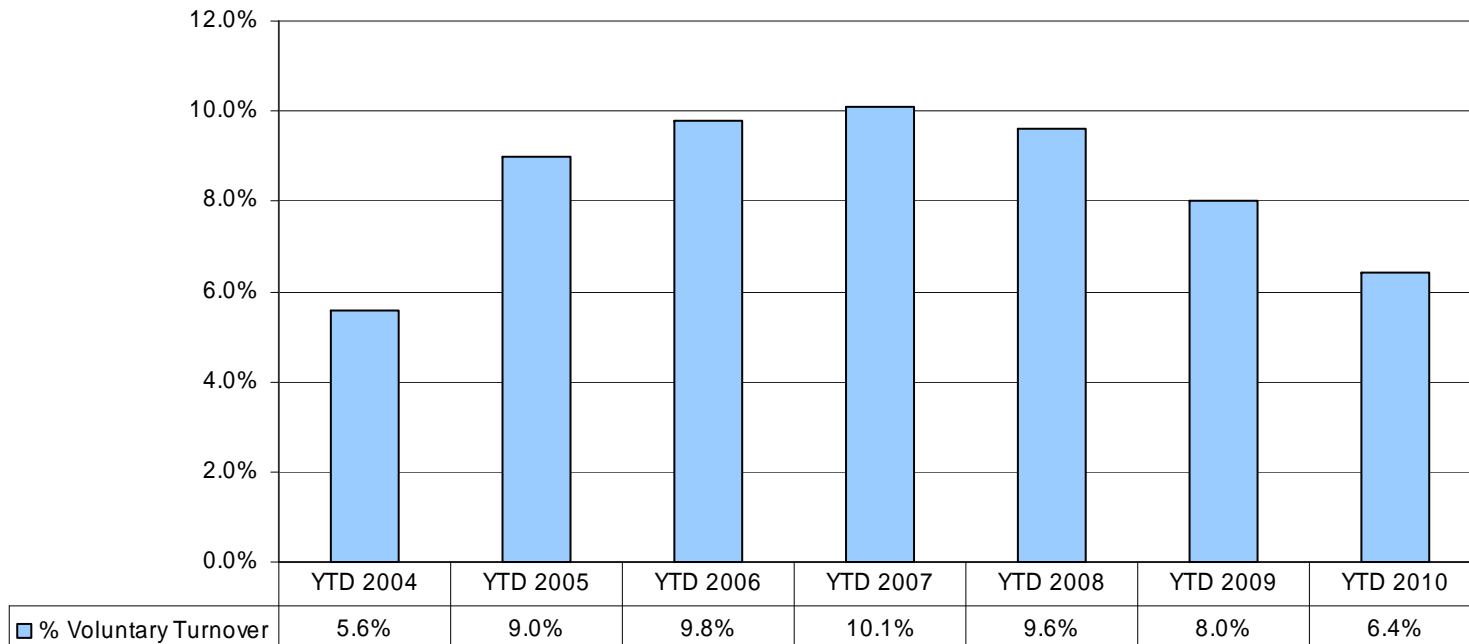
*Other responses consist of services calls, unknown substances, smoke in the area, smoke checks, vehicle accidents with no injury or entrapment, burning complaints, non-reportable haz-mats, or to assist a person.

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



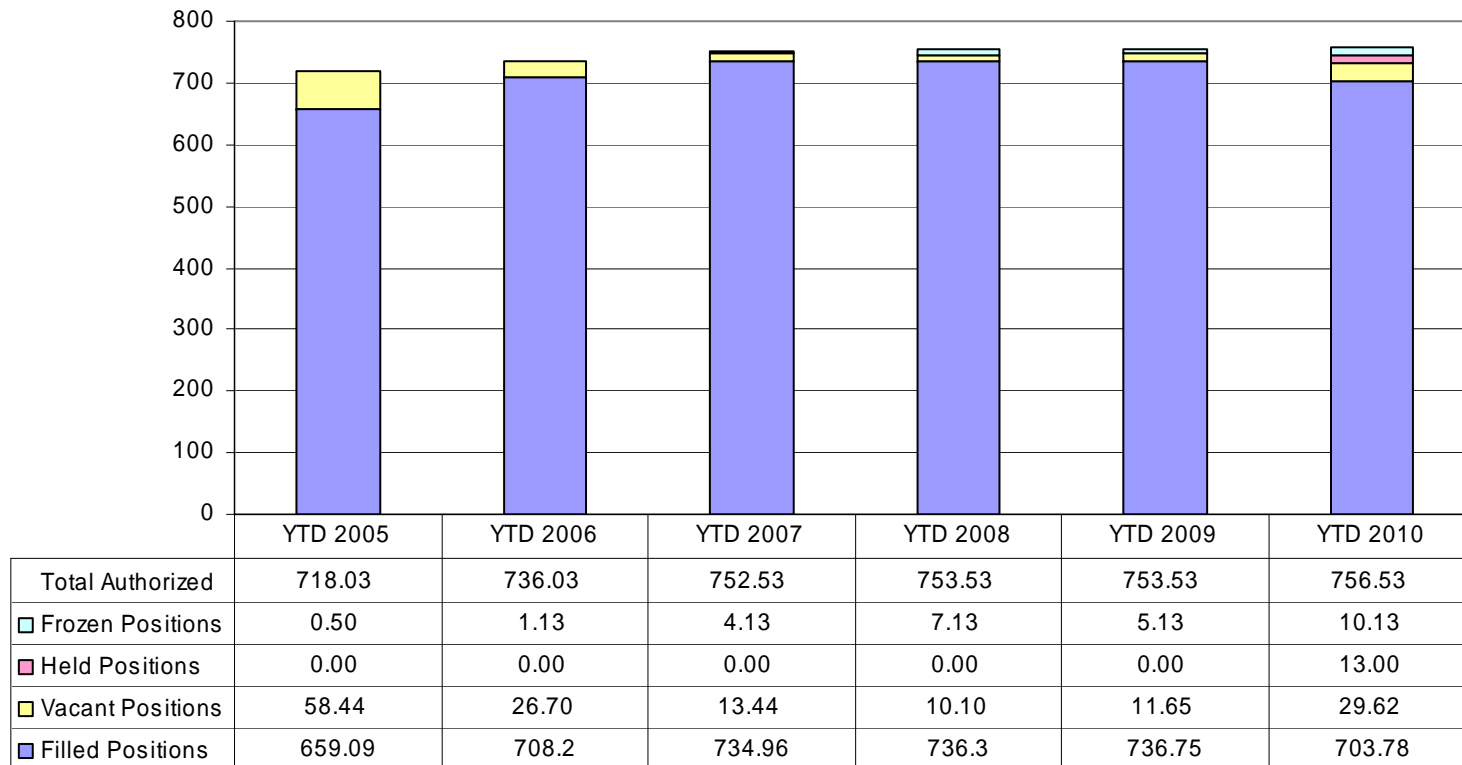
Comment: This chart reflects the percentage of employees who have voluntarily resigned within the year.

Percent of Voluntary Personnel Turnover



Comment: The City added two full time positions to the Off Street Parking Fund during the second quarter of 2010. These positions were added because of increased personnel demands created by the paid parking program.

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.