

City of Hot Springs, Arkansas
2009 State of the City Report
February 17, 2009

Submitted to: Hot Springs Board of Directors
Submitted by: Lance Hudnell, City Manager

Arkansas law requires that, within sixty days after the end of each fiscal year, the City Manager prepare and submit to the Board of Directors a complete report on the finances and administrative activities of the city for the previous fiscal year – commonly known as the *State of the City Report*. In this regard, it is my pleasure to submit to the Hot Springs Board of Directors and the citizens of Hot Springs the following highlights and accomplishments of the past year in addition to outlining the challenges and opportunities of 2009.

Guided by a dedicated Mayor and Board of Directors, and supported by over 100 volunteers serving on various boards, commissions and committees, the 600+ employees of the City are trained and dedicated to providing our citizens high quality, comprehensive municipal services. I am extremely proud of our employees and am always amazed at their love for their city, as evidenced by their efforts day in and day out, but especially during such events as the floods and hurricanes experienced this past year requiring an extraordinary call to duty and, in some cases, true acts of heroism.

Following is a summary of the significant administrative activities of 2008, a brief statement of the City's financial position and a review of the major issues facing the City in 2009. A department-by-department summary of 2008 accomplishments and challenges, along with individual departmental goals for 2009, are also attached to this report to provide a more detailed review.

2008 Major Activities - 2008 proved to be a most interesting year as we continued to experience growth in community, witnessed hurricane winds and rain, began a transition in executive leadership and suffered the loss of a faithful public servant. A brief review of the most significant activities include:

- Recovery from spring flooding and fall hurricanes, requiring extensive cleanup and restorative efforts;
- Implementation of the Code Red system, improving responsiveness and alert notifications to our citizens in times of emergency;
- Continued growth in the private sector, as evidenced by several major construction projects totaling more than \$100 million, including medical facilities and retail developments such as the Fairgrounds Crossing project;
- Relocation of the City's Finance Department to the new William J. "Bill" Edwards Financial Services Center at 517 Airport Road;
- Implementation of "Operation Clean Sweep" in four areas of the city, resulting in significant neighborhood beautification;

- Adoption of a new Transportation Plan in cooperation with Garland County and the Hot Springs Area Metropolitan Planning Organization, providing a framework to guide road construction and traffic improvements for the next twenty years;
- Commencement of the Higdon Ferry Road improvement project;
- Completion and dedication of Entergy Park;
- Graduation of 35 citizens from the first year of the Hot Springs Police Department's Citizen Police Academy;
- Receipt of a commitment from Entergy to begin the study phase for a new water treatment facility on Lake Hamilton; and
- Appointment of Director Rick Ramick, election of Director Cynthia Keheley, and re-election of Directors Peggy Maruthur and Tom Daniel.

As in our personal lives, successes are also often accompanied with disappointments. In 2008, such disappointments included a failed election on a new jail facility and public safety initiatives; loss of commercial air service; and, most significantly, the passing of a dedicated civil servant of 38 years – Director William J. “Bill” Edwards.

Financial Status - On the financial front, we are projected to close the year in overall sound financial condition. Detailed analysis and reporting of our financial position for all funds is contained in the monthly financial reports produced by our Finance staff and documented in the Comprehensive Annual Financial Report (CAFR) that will be available later in the year. Therefore, a detailed accounting of our finances is not intended by this report. As a side note, our financial staff received the award of excellence for financial accounting for the 14th consecutive year.

In summary, we anticipate all funds will end the year on a positive note, fund balance-wise. Sales tax continued to grow in the four percent range during 2008, and other revenues remained stable. Funding of the public safety funds (fire and police) remains a concern due to the extraordinary high cost of ensuring that the retirement programs remain solvent. The utility funds also remain sound. However, the wastewater fund faces some difficulties, and we are anxiously awaiting the results of the rate consultant's analysis. A wastewater rate increase will almost assuredly be necessary in 2009 to meet the wastewater infrastructure needs in the coming years. Our self-insured health insurance program is thriving, as evidenced by our ability to avoid a rate increase for yet another year. We expect this trend to continue, particularly with the addition of the dental program as a self-insured element beginning in 2009. The City has a relatively low debt level at just under \$30 million overall. This places us in a very favorable position as we consider the financing of many long-range and big ticket infrastructure and public safety needs in the next few years.

2009 Challenges

We will certainly face many challenges during 2009, not the least of which include:

- Reorganization of City staff, including addition of a new city engineer and structuring of upper management in a manner providing an orderly succession of executive leadership;

- Preparation and financial planning for a multi-year \$40 million wastewater improvement program, meeting the requirements of the Arkansas Department of Environmental Quality;
- Funding of a police communications systems, replacement of aging fire stations, and fire training needs;
- Construction of a new water treatment facility, providing the water resource capacity to meet the water needs for future generations;
- Working with Garland County to seek solutions for expansion of the Garland County Detention Facility;
- Effective application of national economic stimulus initiatives as such funding becomes available to Hot Springs;
- Initial implementation of the newly adopted Transportation Plan; and
- Production and adoption of a new comprehensive plan, guiding our vision for the future.

As you may have noticed, the word “challenge” has been used almost to a fault in this report. One of the many definitions for challenge found in Webster’s is “to arouse or stimulate, especially by presenting with difficulties.” I trust this report has caused us all to be stimulated to action. Yes, there may be difficulties ahead, for this is a unique time in our state and nation as we face economic uncertainty, national security concerns, and corporate and individual crises requiring wisdom, compassion and vision at all levels of government. Please be assured that the Board of Directors, department heads, employees and volunteers of the City of Hot Springs, along with your city manager, stand ready to answer the challenge. We will face 2009 with foresight and optimism; for we are a people most blessed to live, work, play and worship in this wonderful place we call Hot Springs National Park, Arkansas.

“Where there is no vision the people perish” Proverbs

Respectfully submitted,

Lance Hudnell
City Manager

ATTACHMENT TO THE STATE OF THE CITY REPORT DEPARTMENTAL REPORTS

BOARD OF DIRECTORS

Accomplishments and Challenges in 2008:

- Retained rate consultant to review water and wastewater rates;
- Approved various drainage projects pursuant the storm water program.
- Completed various building renovations, as recommended by the Board's City Building Committee, including relocation of the Finance Department to the new Bill Edwards Financial Center;
- Adopted a new long-range transportation plan;
- Updated and approved the 2008-2009 strategic plan;
- Entered into the City Smart energy audit program; and
- Provided continued support of the City's employees through cost-of-living increases and adequate funding for supplies, materials and capital.

2009 Goals:

- Continue proactive code enforcement promoting vial, vibrant and safe neighborhoods;
- Improve basic infrastructure ensuring adequate water, wastewater and transportation networks for continued growth;
- Work with Garland County and appropriate state and federal agencies to support economic development in all areas of the city;
- Continue efforts focusing on green and beautification initiatives;
- Seek ways to improve law enforcement and public safety facilities reducing crime and providing for adequate fire protection; and
- Adopt a new fair and consistent compensation plan for municipal employees.

CITY MANAGER

Accomplishments and Challenges in 2008:

- Initiated new comprehensive "green program" involving all City departments; and
- Worked with Board and all departments to accomplish goals, as stated hereinafter.

2009 Goals:

- Evaluate organization's needs and develop a succession plan for the City Manager position;

- Work with Board of Directors, departments, Garland County, state and federal agencies, and financial advisor to develop a multi-year plan addressing major infrastructure and public safety needs;
- Implement an effective reporting and budgeting process, tying the strategic plans, progress reports and financial reports into a systematic and cohesive process;
- Visit all departments and begin a “visioning” process to identify both short and long-range needs;
- Work with Board and departments to ensure a sound financial plan, given the current state of economy;
- Take full advantage of federal economic stimulus opportunities; and
- Work with Board to improve communications and cooperative planning with other governmental units and organizations.

AIRPORT

Accomplishments and Challenges in 2008:

In 2008, the rising fuel cost had a major negative effect on general aviation traffic. Aviation fuel sales volume decreased for the second year in a row from 932,000 gallons in 2006 to 816,000 gallons in 2007 to 676,650 gallons in 2008. However, the high cost of fuel increased the revenue from aviation fuel sales to \$2.77 million in 2008 compared to annual sales of \$2.45 million in 2007 and \$2.49 million in 2006. Other challenges included loss of Mesa Airlines; decline in general aviation traffic; and reduction of FAA and State Aeronautics’ grant monies. On the positive side, Great Lakes Aviation was named to replace Mesa Airlines; Essential Air Service (EAS) program was reauthorized for another year; an FAA \$705,000 grant to fund Phase II of the rehabilitation of Runway 13/31 was received; a new air rescue and firefighting vehicle was delivered in July; and a \$90,420 state grant for funding various improvement projects was completed.

In the property management area, the airport’s leasing program acquired additional facilities, with the Air National Guard facility reverting to the airport. The program remains successful, and an increase in revenues should be seen in 2009. Gross revenues from the program totaled \$822,250, up from \$797,720 in 2007. This is a result of revenue generated by the addition of six new hangars constructed the latter part of 2007 and cost-of-living advances. Hangars, grounds, commercial buildings, the terminal and other office spaces are currently 95% occupied, including the 24,000 square foot public hangar.

Finally, the airport completed its third year as a fully certified Part 139 airport. Other than ARFF requirements, Hot Springs Memorial has the same requirements as DFW, Little Rock National Airport, and the Northwest Regional Airport in training and air field safety compliance.

2009 Goals:

- Continue to operate a safe and self-supporting airport in compliance with FAA Part 139 regulations;
- Establish a successful leasing program for the Air National Guard facility to generate additional revenue;
- Work with AEDC and GCEDC to attract additional tenants to the Office Technology Park;
- Continue to work with our Washington representatives to keep commercial air service in Hot Springs;
- Develop storage and maintenance hangars to accommodate the needs of aircraft owners and aviation maintenance corporations, either by using private investment or city revenue bonds;
- Work with existing aviation maintenance corporations to meet their growing needs and requirements; and
- Continue to generate sufficient revenue, keeping the airport self-supporting.

CITY CLERK'S OFFICE

Accomplishments and Challenges in 2008:

The City Clerk's Office, though small by comparison to other departments, prepared 91 ordinances and 304 resolutions for consideration by the Board of Directors; published 227 legal notices on behalf of all departments; prepared 250 Board of Directors' paperless agendas; prepared 2 annexation packets, 4 street/alley closing documents, Supplement 31 to the Code of Ordinances; and scanned and indexed 78 ordinances and 268 resolutions. This office continues to compile a procedural manual and to reorganize and update the City's property files. The office also prepared board election packets for the 2008 General Election.

2009 Goals:

- Complete development of an office procedural manual;
- Complete reorganization of the City's property files;
- Update Strategic Plan in accordance with the City's overall plan;
- Update the City Clerk's Office web page; and
- Work with the City Attorney and City Manager to develop an effective organization for the coming years.

DISTRICT COURT

Accomplishments and Challenges in 2008:

District Court had a busy year facing many important issues, particularly the county jail problem. Although the jail and public safety initiative proposals failed to gain voter approval, the situation

still exists requiring City and county officials to work together to find a solution. Some of the highlights of 2008 include:

- Completion of a security audit, with the results provided to the County Judge and the 18th East Judicial District Court Security Committee;
- Creation of a court emergency preparedness plan, which will be completed in 2009 as mandated by the state;
- Implementation of recommendations resulting from the security audit; and
- Provision of training opportunities for court staff, as provided in-house and by the Administrative Office of the Courts.

2009 Goals:

- Continue implementation of recommendations from the security audit;
- Complete court emergency preparedness plan;
- Study the need for video arraignments, implementing if necessary;
- Study the need for D.W.I. court, implementing if necessary;
- Study the need for a more aggressive means of enforcing domestic battery sentences; and
- Study the need for a probation department within District Court.

FINANCE DEPARTMENT

Accomplishments and Challenges in 2008:

The Finance Department's major highlight for 2008 has been the moving of their offices from an unsafe, overcrowded building to their new facility on Airport Road. This move provided more space for the Finance Department, a safer building for staff, and better parking and service for customers. In addition to the move, the department received the GFOA Award for the 2006 CAFR and the 2008 budget. Two management-level staff positions, which had been vacant for some time due to retirements, were filled. This will help the department provide better service to its customers.

2009 Goals:

- Complete the implementation of several customer service initiatives to improve customer service for our utility customers (i.e., electronic bill payments, credit card acceptance, telephone system upgrades and automation of mail processing thru an internal lockbox);
- Work with City Manager and Board to develop a multi-year financing plan for major infrastructure and capital projects;
- Work with the Board, City Manager and department heads to ensure that adequate fund balances are maintained in each municipal fund;
- Complete and submit an award-winning 2008 CAFR; and
- Work on process improvements and documentation of policies and procedures.

FIRE DEPARTMENT

Accomplishments and Challenges in 2008:

In 2008, the Fire Department was very involved in a variety of public safety improvements. They initiated the in-house paramedic training program; implemented Phases I and II of the Respiratory Protection Program; introduced the National Fire Academy's STTCO Officer's Course to Hot Springs, making officer level attendance compulsory and increasing officer enrichment training; coordinated the National Incident Management System training of City employees; brought forth a public safety ballot proposal that was narrowly defeated; wrote a request for proposals for the provision of ambulance services; wrote specifications for and awarded a bid for the fabrication of a new rescue truck; and implemented numerous firefighter safety initiatives.

2009 Goals:

- Review departmental training goals, including continuance of monitoring of the City's NIMS compliance, and ensure that the average 240 hours of training per firefighter is maintained;
- Develop a "proposal" or "business plan" type document illustrating the need for new fire stations, their recommended locations, staffing and equipment levels, and funding alternatives;
- Continue development of paramedic level personnel, implement the advanced life support program, and develop reporting mechanism to keep the City Manager and Board informed of progress and benefits;
- Continue to maintain four-minute response times to structure fires;
- Take lead in negotiating and implementing new EMS ambulance service contract as directed by the City Manager and Board;
- Complete 50% of Phase III of the respiratory protection program;
- Conduct employee appreciation actions throughout the year;
- Continue to provide leadership and counsel to City Manager, taking an active role in issues of general concern to the City;
- Assist the City Manager and Board in solving the pension funding issue;
- Establish public support for a future sales tax initiative; and
- Bring SCBA's up to the NFPA 2007 standard.

FLEET SERVICES

Accomplishments and Challenges in 2008:

During 2008, Fleet Services was able to complete construction of a new body shop/tire repair building and near completion of property improvements with operations beginning in 2008. In addition, the department accomplished the following:

- Received proposals and successfully negotiated a cost-effective fuel contract with decreased fuel costs and ownership transfer to the City of an estimated \$80,000 on-site fuel facility; and
- Successful Federal Transit Authority (FTA) triennial review with compliments from inspectors on setting a record for receiving no findings in the maintenance section.

2009 Goals:

- Successful transition to a City-owned fuel transaction, billing, and management software system to include upgrading of the onsite fuel facility and an automatic security gate for after hours access;
- Prepare specifications and request bids for purchase and installation of a self-contained paint booth, as required by the Fire Marshall, and to improve the quality of paint jobs;
- Complete landscaping, parking lot, sidewalk, and curb and gutter for the body shop/tire repair project;
- Assist Departments in evaluating capital needs particularly related to the proper application of hybrid vehicles and other environmental friendly initiatives; and
- Attain one more ASE certified technician to achieve the ASE "Blue Seal" shop designation.

HUMAN RESOURCES

Accomplishments and Challenges in 2008:

The Human Resources Department was able to implement a new Employee Recognition and Awards Program, which included presentation of several Spotlight Awards to various employees. These awards were presented to employees for an “above and beyond” act while on duty for the City. Other accomplishments highlighted for 2008 include:

- Initiated scanning of all personnel files in order to create a secure backup in the event of a natural disaster, with the final phase of this to be completed in 2009;
- Offered employees Microsoft Word, Excel, Access and Outlook classes at National Park Community College;
- Offered employees a 12-week Conversational Spanish class;
- Received and approved bids for a self-insured dental plan and an employee assistance program; and
- Held another successful Employee Health Fair serving more than 230 employees.

2009 Goals:

- Promote the new Employee Assistance Program;
- Install the new JESAP Software and make available all job descriptions online;
- Develop a fair and consistent compensation plan for all non-uniformed employees;
- Develop, organize and promote the first annual Employee Awards Banquet;

- Develop new performance appraisal program for implementation in 2010;
- Develop a fringe benefit report for all employees illustrating their total compensation package; and
- Update all job descriptions and make this available on the City's website.

INFORMATION SYSTEMS

Accomplishments and Challenges in 2008:

- Installed and partially implemented new virtual server technology that will make management much easier for many years to come;
- Developed a plan to implement a citywide fiber optic project in 2009 in conjunction with the impending cable TV franchise agreement to help eliminate a monthly fee by AT&T and provide fast network connections to all City facilities;
- Upgraded the Exchange mail server, which increased capacity and performance;
- Upgraded forms printing software on the AS400 to a new version that is user-friendly, and less expensive to maintain;
- Installed and implemented a new computer management application that will monitor software updates and hardware problems; and
- Expanded Citrix servers from three to four to increase capacity and redundancy.

2009 Goals:

- Complete virtualization of existing servers;
- Implement some portion of the new CityNet fiber optic system;
- Upgrade existing GIS software to newest version;
- Move the county mail system from third party vendor to in-house; and
- Reorganize the county network to be more reliable and efficient.

INTRACITY TRANSIT

Accomplishments and Challenges in 2008:

Intracity Transit increased passenger safety and security through the installation and utilization of an on-board surveillance system; completed a very successful FTA Triennial Review and continued an excellent safety record. Other accomplishments include:

- Completion of three of the five NIMS training courses by the resident advisor and completion of required courses for IT staff;
- Procurement of an ADA van and fixed-route bus;
- Selection of a contractor for on-board advertising;
- Completion of area portion of the Arkansas Coordinated Public Transit-Human Service Transportation Plan;

- Completion of the area portion of the Arkansas Intelligent Transportation System Plan; and
- Updated the System Security and Emergency Preparedness Plan.

2009 Goals:

- Placement of a new, upgraded fixed-route bus and a new ADA vehicle into service;
- Procure a hybrid support vehicle to replace current vehicle;
- Combine “Dump the Pump Day” with “Free Ride Day” promoting awareness of the transit system;
- Continue NIMS training, as required;
- Upgrade Intracity Transit name, logo and color scheme as funding permits; and
- Hold a citywide vehicle “roadeo.”

PARKS & RECREATION:

Accomplishments and Challenges in 2008:

During 2008, the Parks and Recreation Department completed and dedicated Entergy Park after five years of development; assumed management for the Historic Downtown Regional Farmers' Market; made repairs and renovations at Chattanooga Park, Hill Wheatley Park and Family Park and completed major renovations at Kimery Park which included new playground, picnic tables, storage building, benches, concession stand and improvements to softball and soccer fields. Other accomplishments for 2008 included:

- Implementation of the Trails Master Plan;
- Began construction of the Hot Springs Creek Greenway Hollywood Trail Phase II;
- Received grants for construction of Phase I of the Valley Street Creekwalk;
- Submitted grant application for construction of the Valley Street Creekwalk Phase II;
- Began inspections of all park facilities, equipment and landscapes;
- Continued to develop and direct the Mayor’s Youth Council Program; and
- Continued to develop programs to meet the recreational needs of citizens and tourists.

2009 Goals:

- Continue implementing the turf management program at Kimery Park softball fields;
- Build a covered materials storage bin at Kimery Park;
- Write a grant for a new restroom at Desoto Park;
- Repair the asphalt walkways at Family Park;
- Complete the portion of the Hot Springs Greenway from Hollywood to Adams Street and begin construction on the Valley Street Creekwalk portion of the trail.
- Participate in the development of the City’s comprehensive plan, incorporating the City’s trails plan; and

- Improve efficiency of personnel.

PLANNING & DEVELOPMENT

Accomplishments and Challenges in 2008:

During 2008, Planning and Development remained committed to neighborhood safety and cleanup with a total of 49 structures razed and removed, 160 lots cleared and 65 structures repaired by owners. The Permits and Inspections Division issued 3,987 permits, completed 12,304 inspections and issued 810 building permits for a total construction cost of \$103,564,547. The Planning and Zoning Division reviewed 231 projects and collected \$52,946 in fees. Other highlighted accomplishments include:

- Creation of incentives to reduce fuel consumption for the department's fleet of vehicles;
- Completed four new Operation Clean Sweeps in new neighborhoods;
- Reorganized and created a more professional and efficient workspace throughout the entire department;
- Added a utilities coordinator to provide better customer service;
- Developed subdivision code amendments for large scale development; and
- Developed Spanish language skills in-house.

2009 Goals:

- Draft an updated comprehensive plan by April 2010;
- Adopt amended subdivision code;
- Train new board and commission members;
- Develop inspector cross-training with other cities;
- Continue Operation Clean-Sweep in area neighborhoods;
- Develop HOME partnership for affordable home construction;
- Increase public involvement and awareness of community development activities;
- Focus our resources to accomplish tangible community development results; and
- Clarify community development priorities and needs for affordable housing, neighborhood revitalization, and housing rehabilitation

POLICE

Accomplishments and Challenges in 2008:

During 2008, the Police Department changed the marking of patrol vehicles to that of a black and white patrol unit in order to make the vehicles more visible to the public. A total of 10 marked units were placed into operation in this scheme. The number of certified police officers was increased from 98 to 103. Other accomplishments for 2008 include:

- Trained four new DRE's to work with the Patrol Division;

- Added a new monitor and video card to the downtown camera system for monitoring the downtown area from the police station's front desk;
- Began utilizing the Code Red system for sex offender notifications to neighborhoods;
- Worked with the Nuisance Abatement Program to force change and improvements to properties around the city.
- Implemented the new Spillman Technologies scanning software for property and evidence inventory control, increasing efficiency and effectiveness.
- Completed the FEMA requirements for all courses of study, making the department 100% FEMA compliant;
- Conducted two successful Citizen Police Academies;
- Replaced the backup power generator for the radio system on West Mountain;
- Replaced outdated forensic video enhancement equipment;
- Purchased digital video cameras for use at crime and accident scenes; and
- Replaced 10 vehicles.

2009 Goals:

- Continue to replace an aging vehicle fleet and color scheme upgrades;
- Explore avenues of funding for implementing radio upgrades from analog to digital;
- Implement the first tier of the Mobile Data Terminal project;
- Initiate computer software upgrades;
- Continue with flooring replacement initiative;
- Create online (internet) presence for the department;
- Research venues for K-9 officer instructor school; and
- Utilize the national database "Leads On Line" to assist in locating stolen property in pawn shops.

PUBLIC INFORMATION

Accomplishments and Challenges in 2008:

New government-related programs were added to the HSTV-15 rotating broadcast schedule, and older information screens were updated. A new open/close segment was produced for "Inside Hot Springs." The department also accomplished the following:

- Created a new Web Maintenance Team to update departmental sections on the Web; added four new interactive building permit forms; and grew the number of online subscribers by 57%;
- Completed administration of \$53,000 USDA farmers' market grant and facilitated transition of market management to Parks & Recreation; and
- Hired a new sister city program coordinator, intensifying efforts towards community outreach, education and public involvement, including a reunion of program participants in November.

2009 Goals:

- Update, print and distribute the City Services Guide;
- Update and upgrade the City Web site, cityhs.net;
- Evaluate effectiveness of current PI programs and recommend changes as appropriate; and
- Increase the quality and quantity of programming on HSTV-15, Hot Springs' government access cable TV channel.

SANITATION DEPARTMENT

Accomplishments and Challenges in 2008:

The Sanitation Department was extremely busy in 2008 with many cooperative projects that affect citizens and services. A plastic recycling program was kicked off in June, which allows the drop off of #1 and #2 plastics at the containers located at Valley and Runyon streets. The department expanded the GPS equipment to all Sanitation vehicles, which will have a tremendous effect on customer service (i.e., managing collections that are time sensitive, property damage claims and other issues related to specific time and location of all vehicles). In collaboration with downtown business owners, cigarette receptacles were installed in the CBID#2 area. Decorative waste containers with the city logo were placed in very visible locations throughout the city. Other highlights include:

- Completion of the Community Watch program which focuses on how employees can be more observant while on the job, reporting suspicious activity to the Police;
- Completion of another successful Spring Fling cleanup, collecting more than 357 tons of waste;
- Recycled more than 57,000 pounds of electronic waste;
- Collected over 45,000 pounds of hazardous waste material, as well as 422 tires;
- Collected 216 tons of debris from the four targeted Clean Sweep areas;
- Implemented conversion of the commercial collection system containers with all side pockets purchased and received, and more than half the commercial containers already converted.

2009 Goals:

- § Complete conversion of the commercial collection system from an “A-frame” type lifting mechanism to containers with side pockets, to include installation, staff training and implementation of the new system citywide;
- § Expand the electronic recycling program district wide in order to be able to shift the transportation of these commodities to UNICOR; (This expansion is needed to meet future demands due to a landfill ban scheduled to take effect January 1, 2010.)

- § Continue to work with the Information Systems Department on the transition of internet needs to the Citynet (fiber optic) system versus the current wireless system;
- § Evaluate a pilot program for multi-tenant facility recycling for future implementation; and
- § Further develop the Fleetlogistics database to ensure maximum usage of the GPS tracking system.

UTILITIES

Accomplishments and Challenges in 2008:

In order to improve efficiency through better management and to maximize the use of available resources, the Utilities Departments were reorganized in 2008. The position of Operations Manager was created and staffed with the primary goals of process improvement, employee development and efficient work scheduling. Other highlights include:

- Receipt of a commitment from Entergy to work towards the construction of a new water treatment facility on Lake Hamilton, including an additional allocation of water from the lake to supply the new plant;
- The Utilities Departments assisted Public Works with the cleanup, repair and reconstruction due to the severe weather events in 2009 that included two hurricanes;
- Began efforts to respond to a Consent Administrative Order regarding wastewater system overflows;
- Completed relocation of water utilities on Higdon Ferry Road, realizing significant savings by performing construction management responsibilities under the direction of the new Project Manager; and
- Began the upgrade to the SCADA system.

2009 Goals:

- Continue to review and improve the efficiency of our divisions with respect to process improvement, employee development and efficient work scheduling;
- Develop preliminary plans for the new water treatment facility on Lake Hamilton and begin the process for acquiring funding for construction of the project;
- Begin the development of a Sewer System Evaluation Study through outside contractors and in-house efforts that will be presented to ADEQ as part of our requirements of the Consent Administrative Order;
- Obtain funding for and begin construction of the first phases of the improvements to the wastewater collection system for items that have already been identified as deficient, such as major pump stations, pipelines, etc.;
- Complete construction of a "green" administrative building at the Utilities Service Center as a statement to our commitment to become more environmentally conscious and to improve the operations of the utilities division;

- Implement replacement program in conjunction with an assessment to utilize a fix net system. (This fix net would potentially reduce costs with labor hours to read meters. In addition, it would provide revenue resources due to the likelihood of existing meter inaccuracy.);
- Acquire a leak detection device to reduce unaccounted for water;
- Develop a water meter replacement project;
- Continue SCADA project implementation to achieve required monitoring of required system facilities;
- Complete main replacements in association with the paving project;
- Commission new transmission line currently in process for Music Mountain Pump Station;
- Complete evaluation of all pump stations; and
- Complete implementation of Fairwood Force Main Project.

PUBLIC WORKS

The various divisions of the Public Works Group were very active in 2008 with routine functions, in addition to assisting with flood and hurricane recovery efforts. In order to improve efficiency through better management and to maximize the use of available resources, the Public Works Group was reorganized in 2008. The position of Operations Manager was created and staffed, with primary goals of process improvement, employee development, and efficient work scheduling. The 2008 accomplishments and challenges, as well as the 2009 goals of each division, are noted below.

PROPERTY MAINTENANCE

Accomplishments and Challenges in 2008:

- Assisted in the evaluation of all City facilities as part of the Mayor's building committee, defining 15 specific problems with cost estimates, 12 of which were remedied;
- Remodeled Air National Guard building for Finance Department occupancy; and
- Repaired and maintained all City-owned buildings.

2009 Goals:

- Complete all details at Finance;
- Move Traffic Division to new location with all the changes that entails;
- Complete projects, as recommended by the City Building Study Committee;
- Address problems developing in old wood work at Transportation Depot and all lighting solutions; and
- Complete roofing and painting the chapel at ASMSA.

ENGINEERING

Accomplishments and Challenges in 2008:

- Completed all work orders in the downtown area, including painting of remaining CBID light poles;
- Began implementation of Cityworks as the work order software standard for all public works;
- Completed preliminary draft of revision of roadway classification and other standards in the City's Code of Ordinances; and
- Developed the annual program to utilize the funding provided by the new stormwater fee.

2009 Goals:

- Hire a new City engineer, implement streamlined plan review process, and cross train the Public Work and Utilities inspection staff;
- Complete the 2009 paving program on time and under budget;
- Install and make operational a new ATRA signalization server;
- Complete signal coordination of the Central Avenue corridor;
- Develop an improved Urban Forestry Program under the direction of the newly hired Urban Forester; and
- Train employees on usage of the stormwater mobile camera unit.

STORMWATER DIVISION

Accomplishments and Challenges in 2008:

- Established and implemented a Stormwater Drainage Utility Fee;
- Obtained the national stormwater certification by two employees;
- Hired a new Stormwater Maintenance Technician; and
- Purchased a hydroseeder and trailer.

2009 Goals:

- Create and implement a new stormwater certification program;
- Purchase a stormwater sewer inspection camera and trailer; and
- Repair known stormwater drainage problems on private property.

STREET DIVISION

Accomplishments and Challenges in 2008:

- Completed fiber optic installation;
- Completed 2008 paving program;

- Cleaned up Hot Springs Creek;
- Completed CBID crosswalks;
- Completed drainage project on Tom Ellsworth; and
- Cleaned up storm damage from hurricane.

2009 Goals:

- Complete Greenway walking trails;
- Complete drainage project on Panama and Myrtle Streets;
- Assist new Urban Forester; and
- Complete 2009 paving program.

TRAFFIC DIVISION

Accomplishments and Challenges in 2008:

- Filled open position of Traffic Manager with a qualified applicant;
- Replaced street signs to bring into compliance with new standards;
- Began coordination of signals along main corridors;
- Developed a list of items needed to make changes in the traffic lights to make them work more efficiently, such as a loop saw and several new cabinets to replace obsolete ones; and
- Developed a list of additional radios needed to communicate with as many traffic lights as possible to make them run more efficiently.

2009 Goals:

- Install and make operational the new ACTRA traffic signalization server;
- Complete relocation of our existing Traffic Department to the Bill Edwards Financial Services Center, which will include the installation of advanced traffic signal monitoring and control equipment;
- Dispose of outdated equipment and parts;
- Generate new timing plans for all the traffic lights on the entire Central Avenue corridor;
- Generate new timing plans for any other signals, as budget allows;
- Upgrade all traffic lights on Central to modern standards and have communications to each one tied back to the traffic services building on the ACTRA system;
- Monitor and install the signage updates that need to be met, as budget allows; and
- Obtain additional education and training for Traffic Services employees.

ANIMAL SERVICES

Accomplishments and Challenges in 2008:

- Provided outstanding support and call completion to Garland County Government, with animal intake from Garland County averaging over 52% of total animal intake for the division;
- Received certification for six employees as animal cruelty investigators, three at Level 2 and three at Level 1;
- Approved location and funding for a community dog park, with completion of the park planned for spring 2009;
- Began full-time animal intake vaccination program;
- Provided a shelter-based “Animal Control Fair”; and
- Provided increased dog and cat adoptions with 7% increase in dog adoption and 6% for cat adoptions.

2009 Goals:

- Maintain an acceptable level of service to Garland County;
- Provide health/work-related vaccinations for employees;
- Complete staff training for 100% staff certification for Animal Cruelty Investigators;
- Open Community Dog Park in spring 2009;
- Maintain full-time vaccination protocol for all animal intake, ensuring that shelter health protocols are improved;
- Maintain and promote relationship with Hot Springs Pet Therapy Group; and
- Begin implementation of “school age” education outreach.