



Mayor – Sandy Sanders

City Administrator – Ray Gosack

City Clerk – Sherri Gard

Board of Directors

Ward 1 – Steve Tyler

Ward 2 – Andre' Good

Ward 3 – Don Hutchings

Ward 4 – George Catsavis

At Large Position 5 – Pam Weber

At Large Position 6 – Kevin Settle

At Large Position 7 – Philip H. Merry Jr.

AGENDA

Fort Smith Board of Directors

Study Session

August 28, 2012 ~ 12:00 Noon

Elm Grove Community Center

1901 North Greenwood Ave

1. Discuss downtown improvements regarding relocation of the railroad maintenance yard and truck route
2. Discuss development projects and CIP funding requests proposed by the Fort Smith Housing Authority
3. Review policy for the hearing and settling of tort claims
4. Review departmental service objectives for 2013 and their correlation with city-wide goals for 2013
5. Review preliminary agenda for the September 4, 2012 regular meeting



1

Date: August 21

To: Ray Gosack, City Administrator

From: Jayne Hughes, Downtown Development Coordinator-CBID

RE: Fort Smith Railroad Maintenance Yard Relocation

As you know I have been working with Pioneer Railroad for the past several years to relocate their maintenance yard outside of the Downtown area. There have been others that worked on this prior to my career with the City. Now, with a new focus being placed on developing the Riverfront, this project has become an integral piece to attract development along Riverfront Drive.

You will recall that the CBID placed this project as one of their main goals during their 2012 retreat. It has been listed as one of their priorities since 2010. In support of the Board of Directors placing a focus on Riverfront Development, staff and the CBID Commission realized there would be projects we would need to accomplish in a timely manner to create an area primed for economic development. Furthermore it became evident that this project was crucial to the continued beautification of this entryway into Downtown from I 540 taking the Grand Avenue exit.

Pioneer Railroad located in Peoria, IL is the parent company of the local short line, Fort Smith Railroad. Both Pioneer and Fort Smith Railroad have now agreed that the project would be beneficial to all. They too have seen the growth in the area. Not only has the business growth been strong, they see that larger events are coming to Riverfront Park, more activity at the Glass Pavilion, and of course The Park at West End. Along with these improvements we will see increased activity where the new UAFS satellite theater will be housed where Second Street Live once was. Well over 5 million dollars in public and private investment has taken place over the past 12 years. Together with those improvements this section of Downtown is a major tourist attraction with 1000's of people on a weekly basis visiting. As you know when citizens are attending activities at any of these locations they must walk in and around these tracks and this maintenance yard. Railroads see this as a security problem. They are concerned not only because of theft but of their equipment moving and people in the area distracted by the fun activities not paying attention to the "live" rail tracks. We are also concerned due to the extremely unsightliness of the area as we try to sell our beautiful Riverfront as investment property to create mid to upper level income jobs.

Recently, during a meeting with Tim Allen who is the COO of the Fort Smith Chamber of Commerce he informed me this area was a definite negative in attracting major employers to the Riverfront. Frankly, I

knew it was an eye sore, but he placed tremendous importance on the project and the sense of urgency there was to correct the problem. A few days later on a conference call with the Pioneer Railroad I learned they had approval from the Union Pacific to continue the research on the project. I have communicated this to Mr. Allen and he was so pleased to know we were closer to accomplishing this goal than he expected. In order for him to continue to try to sell our Riverfront, this area has to be cleaned up.

The original Riverfront Master Plan shows this project as one of the priorities that was identified at that time shortly after the tornado in 1996. A promenade would have been created by removing the maintenance yard, adding fountains and landscaping to beautify the area. In addition to this we would want to close a section of North A, making B Street a two way street and relocate the truck route. This would be a separate phase in the overall project due to the rerouting of the truck route in this area. It has been discussed that although the fountains or a splash park to the west of the Park at West End could be an additional phase it could be completed during the railroad maintenance yard relocation. This amenity will take the park area to a new level creating a true destination for families. Not only will we be improving the area to create a positive environment for the level of development we want for our Riverfront this will also increase revenues for our current small businesses.

Exact project costs have not been determined. We are waiting for several items from the railroad on track costs and the exact requirements for the replacement of the building that is located in the current maintenance yard. However at this time, an estimate for just the relocation and the landscape improvements in Downtown on the current land would be approximately \$510,000.00. This cost may change with the requirements on excavating the area. The estimated costs for the construction of a splash park to the west of The Park at West End would be approximately \$480,000.00. Please understand these costs do not include the improvements to the area of North A which would be closed or the improvements to the area outside of the railroad property.

You will notice in Stan's letter with respect to rerouting the truck route that cost could reach almost 2.0 million dollars. Stan has also included for your review diagrams which describe the closure on A and the direction change for both North B Street and relocation of the current truck route.

In order to provide the Chamber of Commerce, AEDC and other site selectors an area primed for exceptional economic development and to attract a major employer to locate on the Downtown Riverfront we need to break ground on this project. With the support of the CBID Commission, we ask that the Board allow this to become a priority for 2013, complete the planning phase, locate the funding and begin the relocation of the Fort Smith Railroad maintenance yard. Additional phases of this project would take place as funding is located.

If you have further questions please give me a call. 784-1001 or cell 650-7001.



Board Packet for 8-28-12

Index of architectural drawings and Google Earth views

1. Letter to Ray page 1
2. Page 2 letter to Ray
3. Final View at North A and North 2nd
4. Bird's Eye View of Current Area: Current Location of Fort Smith/Pioneer Railroad
5. Shows current location and new location identified by staff and local Fort Smith Railroad employees
6. Engineers view of flood way, 100 & 500 year flood area, specific needs on new property
7. Architectural version of specifics on newly located property
8. First Phase improvements with additional landscaping where North A would be closed and this includes a splash pad
9. Final overhead view of additional improvements including arches, possible water features, murals on the wall of Belle Point Beverage, drivable sidewalks around Miss Laura's
10. Stan Snodgrass' letter on truck route changes
11. Diagram on current truck route on North A & B Streets at North 5th
12. Diagram showing the changes to North A & B Streets for the relocation of the truck route
13. Proposed Final phase view at Riverfront Drive, entrance into Riverpark
14. Proposed Final phase view looking North at the Glass Pavilion
15. Same as drawing #3



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Riverfront Drive

Current Rail Yard

North B Street

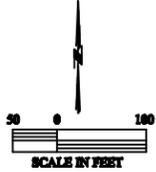
Garrison Avenue

Wheeler Avenue

Towson Avenue

South R Street

Proposed Rail Yard



REV. NO.	REVISION DESCRIPTION

PROPOSED PIONEER RR SITE RELOCATION
SOUTH R AREA - MID-CONTINENT PROPERTY



DATE:	1/31/12
PROJ NO:	N/A
PIONEER RR EXHIBIT	
CADD:	RBR/MJL
SHEET	1 OF 1



'R' STREET NORTH



Clayton Expy

255

N B St

N 1st St

Clayton Expy

255

N A St

N B St

255

255

N 1st St

N 2nd St

64

N 1st St

N 2nd St

N A St

64

Missouri Railway

10 50 feet



- 1 Garrison Bridge
- 2 Compass Park
- 3 Park at West End
- 4 Farmers Market & Public Parking
- 5 UAFS Satellite Campus - Fine Arts
- 6 Glass Pavilion
- 7 Miss Laura's Fort Smith Visitor Center
- 8 Future U.S. Marshals Museum
- 9 River Front Amphitheater
- 10 Arkansas River

MEMORANDUM

To: Jayne Hughes, Downtown Coordinator
From: Stan Snodgrass, P.E., Director of Engineering
Subject: North A and B Streets Truck Route Evaluation
Date: August 15, 2012

Earlier this year, Traffic Engineering Consultants, Inc. of Oklahoma City evaluated the North A and B Streets truck route. This area extends from North 5th Street west to Riverfront Drive. The evaluation looked at the option of allowing this section of North B Street to accommodate two way traffic in lieu of the current one way split that exists along North A and B Streets. This scenario is based on the concept of closing a section of North A Street between North 1st and 2nd Streets to add more green space and allow for possible construction of a splash pad in the future.

Under the current conditions North A Street west of North 5th Street is one way in the easterly direction while North B Street is one way in the westerly direction. Both of these segments are part of the designated truck route and also considered Arkansas State Highway 255 as shown on attached Exhibit A.

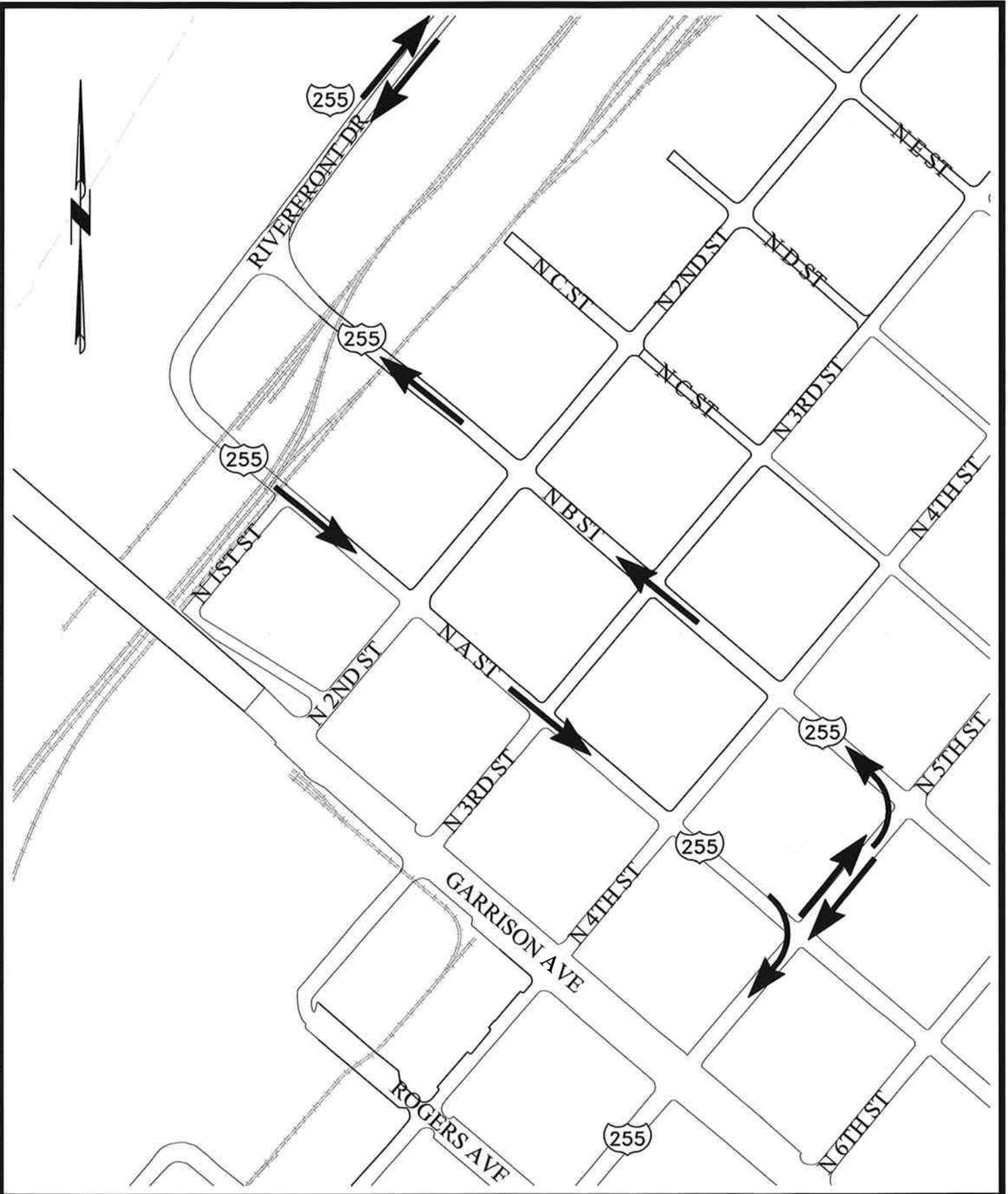
Under the proposed scenario North A Street between North 1st and 2nd Streets would be closed as shown on attached Exhibit B. With the closing of this section of North A Street, the traffic on the section of North B Street west of North 5th Street would become two way allowing both easterly and westerly directions of travel. In order to accommodate both directions of truck turning movements at the 90 degree intersection of North 5th Street and North B Street, significant radius improvements would be required. This would require the acquisition of the property and building at the southwest corner of North B and 5th Streets.

The estimated cost for the intersection and radius improvements at the North 5th and B Street intersection is \$1.2 million. This cost does not include any property or right of way acquisition costs, but does include demolition of the building at the southwest corner. Also under the proposed scenario the city would become responsible for maintaining the remaining portions of North A Street west of North 5th Street. Excluding the block where the green space would be constructed, there are four blocks in this area that are in very poor condition and in need of improvements. The estimated cost to improve these four blocks along North A Street is approximately \$700,000 which would bring the total estimated cost associated with this scenario to about \$1.9 million.

Any modification to this truck route will require AHTD concurrence. A copy of the traffic study was forwarded to the AHTD on July 27th for their review. The AHTD does not expect to have the report reviewed by the August 28th study session.

Enclosures

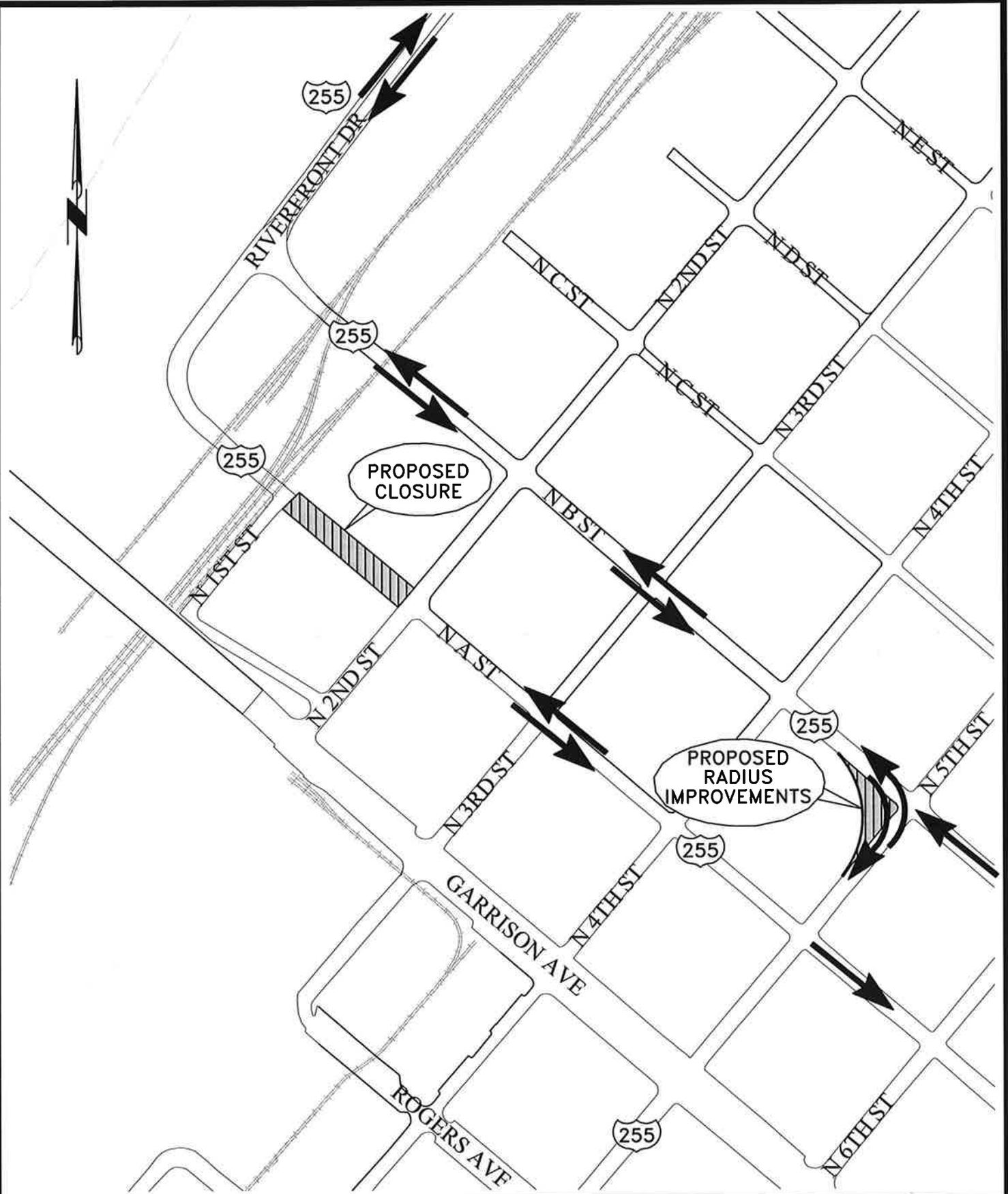
The City of Fort Smith Arkansas
Engineering Department
623 Garrison Avenue • P.O. Box 1908
Fort Smith, Arkansas 72902
Phone: 479-784-2225 • Fax: 479-784-2245



TRUCK ROUTE EVALUATION
 EXHIBIT A
 FORT SMITH, ARKANSAS



Project:	
Date:	AUGUST 2012
Scale:	NONE
Drawn By:	RBR



TRUCK ROUTE EVALUATION
 EXHIBIT B
 FORT SMITH, ARKANSAS



Project:	
Date:	AUGUST 2012
Scale:	NONE
Drawn By:	RBR







RIVER FRONT PARK

The image shows a large, arched sign for River Front Park. The sign is green with white lettering and is supported by two green pillars. The pillars are set on brick bases. The sign is positioned over a paved area that leads to a park. In the background, there are trees and a building with a brick facade. The sky is blue with some light clouds.

Memo



To: Ray Gosack, City Administrator
From: Jeff Dingman, Deputy City Administrator
Date: 8/23/2012
Re: Fort Smith Housing Authority Development – Bailey Hill & Carco

Included on the agenda for the Board's August 28 Study Session is a discussion regarding development projects and CIP funding requests proposed by the Fort Smith Housing Authority.

As noted in an earlier Board information item, the Fort Smith Housing Authority intends to apply for Low Income Housing Tax Credits in February, 2013 from the Ark. Development Finance Authority to build approximately sixty-five new single family and duplex housing units (similar to those at North Pointe on N. 6th St) to be maintained as rental stock by the housing authority.

The project is intended for two separate eight-acre parcels with 32-34 units per parcel, but the project will be financed and managed as a single entity. One of the parcels (the "Carco" property on North 6th St, near North Pointe) is being acquired by the FSHA independently of the city's involvement.

On August 28, the FSHA will address the Board in a study session to review the basics of this project and make two specific requests for the Board's consideration, as follows:

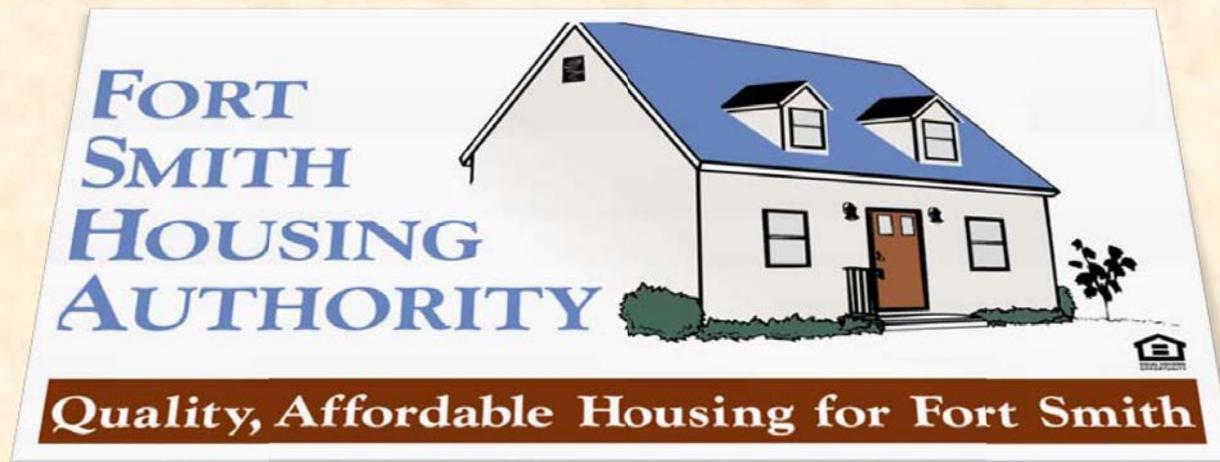
1. One of the properties being considered for this development is the Bailey Hill Reservoir property near South 16th and South S Streets. The city is the current owner of the property, which contains a large concrete water reservoir that has been decommissioned and out of service to the water utility for many years. **The FSHA is asking that the city donate this property to the FSHA** for purposes of this development. As the developer, FSHA would bear all costs for the demolition of the reservoir and preparing the site for development. Staff has no objection to the donation of the property/structure and is cooperating with the FSHA and its design consultant as they prepare a development design for the property. The FSHA's goal is for the Board to approve (in October, 2012) an option to transfer the Bailey Hill property to the FSHA subject to the award of tax credits for the development project (expected in June, 2013). Having this approval from the Board by October is a critical component of the FSHA's application for the tax credits in February.
2. The second request is for the Board to consider **designation of infrastructure funding** from the 1% sales tax for streets & drainage to support this project (on both parcels) as part of the 2014 Capital Improvement Program. Funds would be used to build the streets and storm drainage facilities, similar to the city's participation in the North Pointe projects in 2006-10 (the city's participation in two phases of that project totaled nearly \$1.6 million). At this time, the engineer's streets/drainage estimate for the proposed project (including both sites) would be approximately \$1.1 million, with construction starting in 2014. This \$1.1 million would be approximately 10% of the expected \$10.7 million investment in this development.

Steve Parke, Wally Bailey, Stan Snodgrass and I have participated in the discussions with the FSHA thus far, and don't see any significant technical issues with the FSHA request or the development itself pending the Board's decisions on the above questions.

The FSHA conducted a neighborhood information meeting on Monday, August 20, 5:30 p.m. at the Bluff Avenue Baptist Church, located at 2300 Bluff Avenue to provide information about the Bailey Hill portion of the project and the opportunity for discussion and questions from the neighborhood. There was some support of the project, but there was also vocal opposition, with reasons cited being the impact of adding more rental properties to the already suffering property values in the surrounding neighborhood. The FSHA's response is that the FSHA provides needed quality housing, maintains its housing stock well, screens potential residents and monitors behavior, and is a good neighbor that works with others to improve the quality of life in the surrounding neighborhoods.

A summary of the proposed projects and a breakdown of the estimated infrastructure cost provided by the FSHA is attached. Representatives from the FSHA and city staff will be on hand for the discussion at the Aug. 28 study session. Please contact me if you have questions regarding this agenda item.

Bailey Hill Reservoir Redevelopment Project



City Board Study Session
Elm Grove Community Center

August 28, 2012

12:00 p.m.

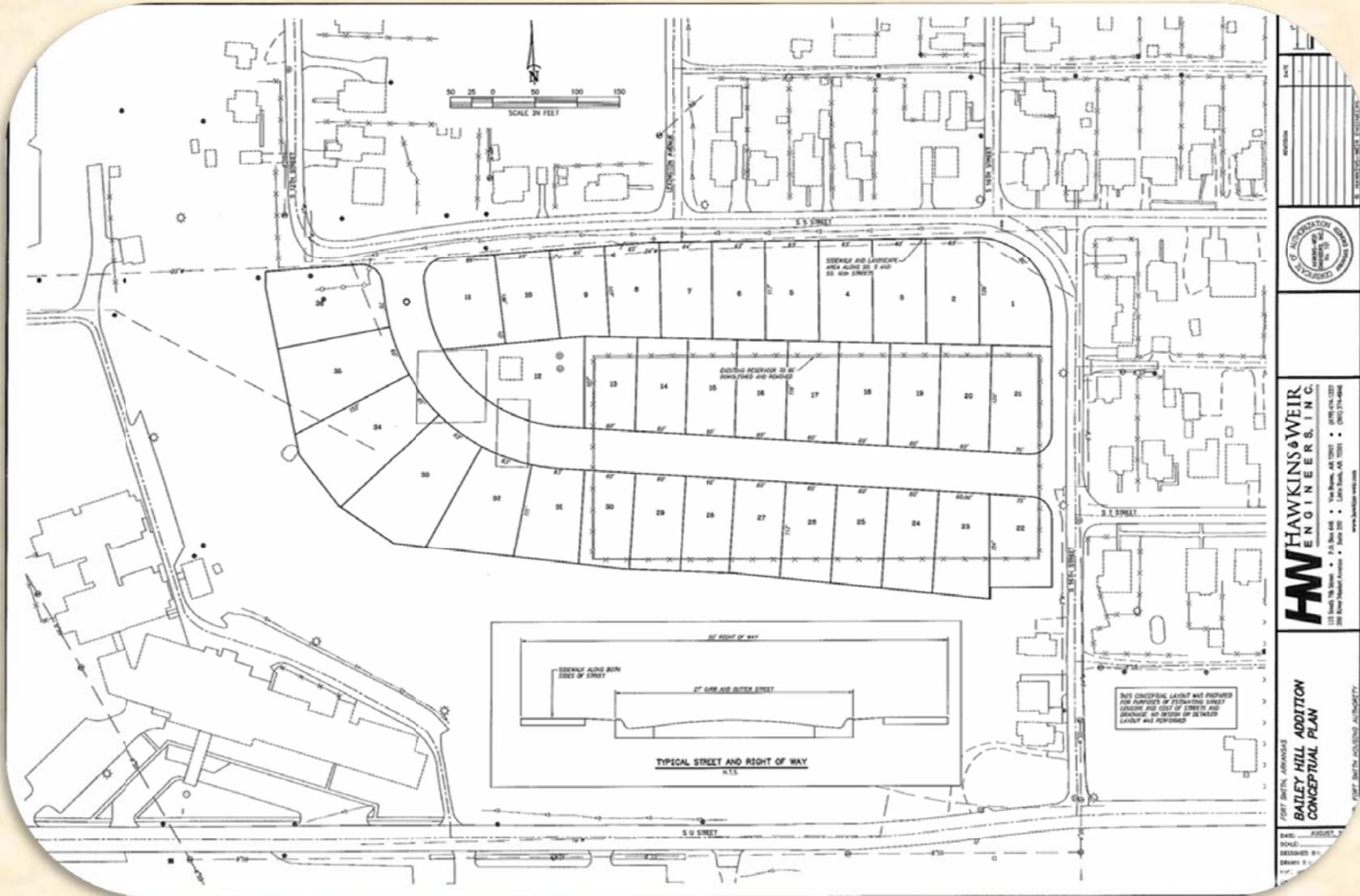
Bailey Hill Reservoir Redevelopment Project

- Key Players
 - Housing Development Solutions (Developer)
 - Fort Smith Housing Authority (Owner/Manager)
 - Hawkins Weir Engineers (Engineering)
 - City of Fort Smith (Property donation/funding source)

Bailey Hill Reservoir Redevelopment Project



Bailey Hill Reservoir Redevelopment Project – Site 1

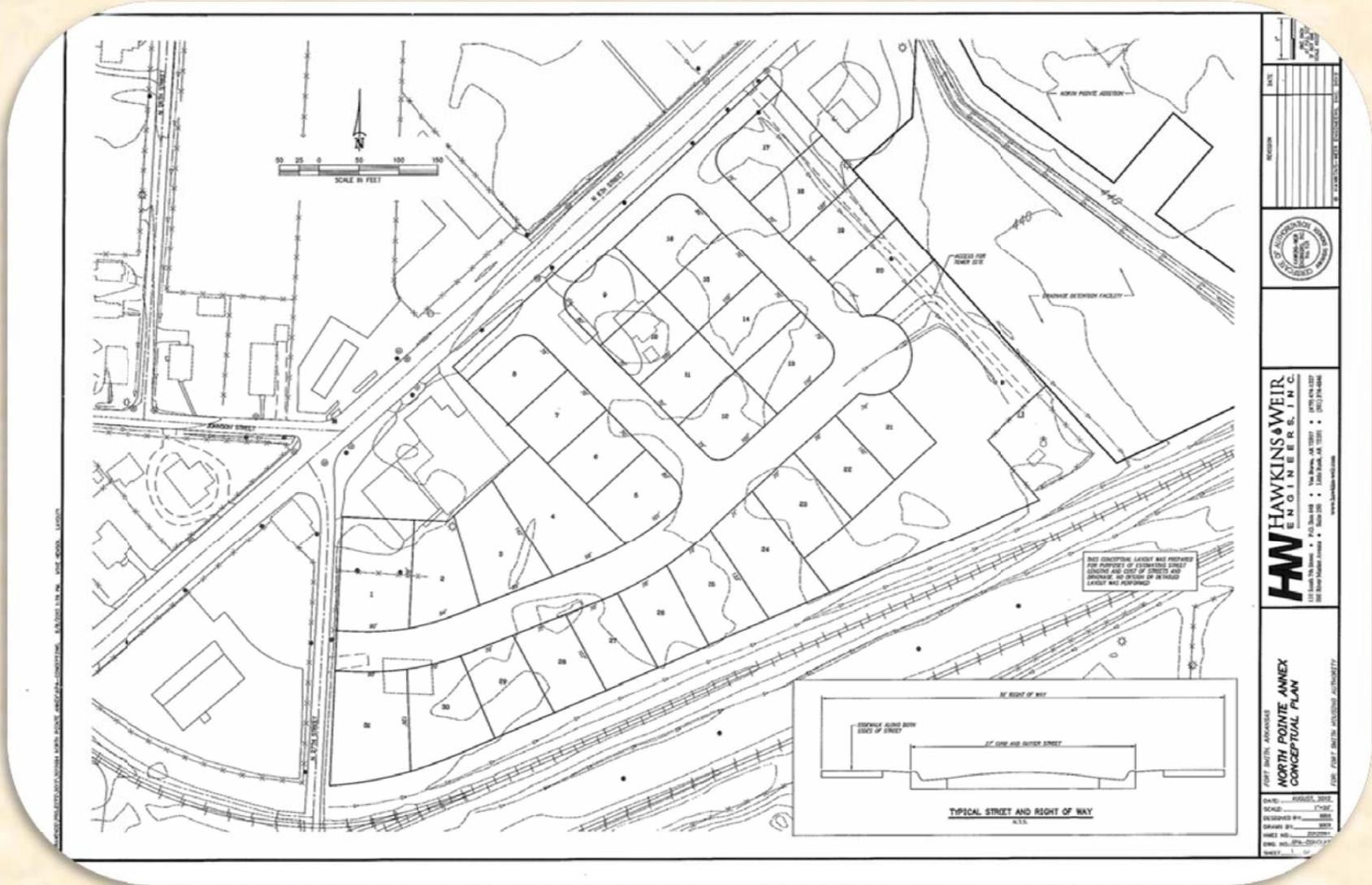


HAWKINS & WEIR
ENGINEERS, INC.
100 South 10th Street • P.O. Box 148 • Fort Smith, AR 72901 • (501) 482-2222
100 West Market Avenue • Suite 205 • Little Rock, AR 72201 • (501) 774-8888
www.hawkins-weir.com

PORT SMITH, ARKANSAS
**BAILEY HILL ADDITION
CONCEPTUAL PLAN**
DATE: AUGUST 1, 2011
SCALE:
DESIGNED BY:
DRAWN BY:
CHECKED BY:

PROJECT: BAILEY HILL ADDITION AUTHORITY

Bailey Hill Reservoir Redevelopment Project – Site 2



Bailey Hill Reservoir Redevelopment Project



Single-
family
home at
North
Pointe

Bailey Hill Reservoir Redevelopment Project



Duplex
home at
North
Pointe

Bailey Hill Reservoir Redevelopment Project

Meets Consolidated Plan Objectives for Affordable Housing

Goal

Improve the condition and availability of affordable housing over a 5-year period

Objective 3, Strategy 3.2

Utilize vacant lots to increase housing availability in low-income communities.

Objective 4, Strategy 4.1

Investigate new funding opportunities and potential financial partnerships that could be utilized to leverage federal funds and provide more affordable housing.

Bailey Hill Reservoir Redevelopment Project

Development Timeline

- August 2012
 - Community Meeting
 - Formally request donation of reservoir property and city participation via street/drainage funding (*see engineer's estimate*)
- September 2012 – January 2012
 - Prepare affordable housing tax credit application

Bailey Hill Reservoir Redevelopment Project

Development Timeline continued

- February 2013
 - Submit affordable housing tax credit application
- June 2013 – July 2013
 - Notification of affordable housing tax credit award
- Late 2013 – Early 2014
 - Demolition and infrastructure construction
- Late 2014
 - Begin house construction

Bailey Hill Reservoir Redevelopment Project

Engineer's Estimate

City Participation Requested via 1% Streets, Drainage, & Bridges City Sales Tax Funds

Cost Estimate for Streets & Drainage – North Point Annex

Street Length - 1,580'
 Detention anticipated
 Sidewalk along North 6th (540')
 Undercut anticipated
 Use Clayton Heights Phase II for estimating (\$301/LF of Street)

1,580' x \$301	\$475,580.00
Detention	\$ 50,000.00
Sidewalk along North 6 th Street 540' x \$20.00	\$ 10,800.00
Sidewalk along both sides of internal streets 1,580' x \$40.00	\$ 63,500.00
Contingencies	<u>\$ 60,000.00</u>
Total	\$659,580.00

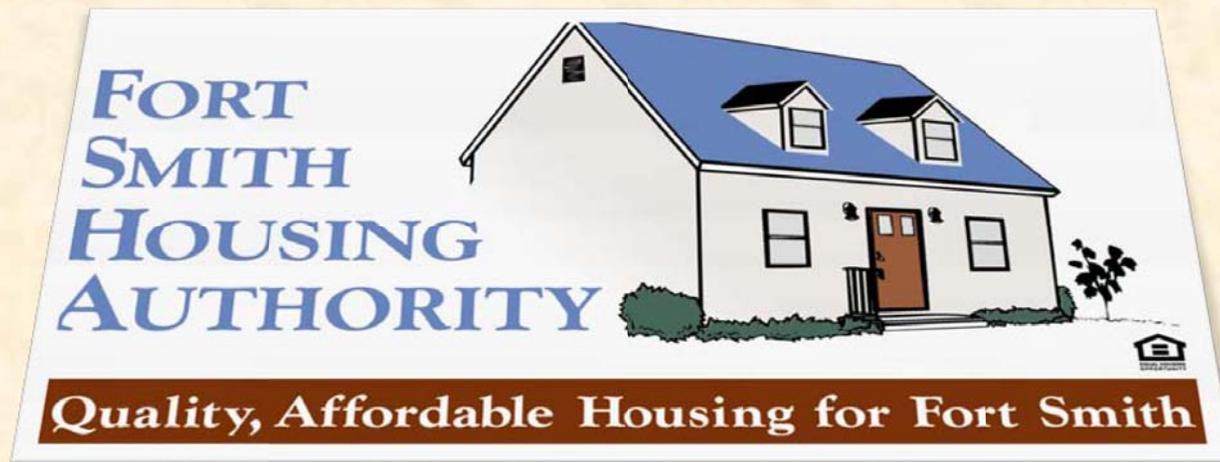
Cost Estimate for Streets, Drainage and Sidewalk – Bailey Hill Subdivision

Street Length – 950'
 Detention not anticipated
 Sidewalk along South S and South 16th (1,300')
 Undercut anticipated
 Use Clayton Heights Phase II for estimating (\$301/LF)

950' x \$301	\$285,950.00
Sidewalk along South S & South 16 th 1,300' @ \$20.00	\$ 26,000.00
Drainage along South S Street	\$ 50,000.00
Sidewalk along both sides of internal streets 950' x \$40.00	\$ 38,000.00
Contingencies	<u>\$ 35,000.00</u>
Total	\$434,950.00

Total Both Sites \$1,094,530.00

Bailey Hill Reservoir Redevelopment Project



Questions
and
Comments

INTER-OFFICE MEMO

TO: Ray Gosack, City Administrator**DATE:** August 23, 2012**FROM:** Steve Parke, Director of Utilities**SUBJECT:** 12 Northwood Drive

Mr. Harve Walker, who resides at 12 Northwood Drive, contacted the city indicating that the foundation of his house was settling as a result of excavation work performed by city maintenance crews to replace a sewer main in early 2009. A review of our work order records shows that city crews performed this work in February 2009. The sewer main runs along the side lot line between Mr. Walker's and his neighbor's house which are separated by a distance of about ten feet. The sewer main between the houses is about eight feet deep.

An engineer from our office inspected Mr. Walker's house foundation settlement and it is his opinion that the construction work performed by the city cannot be ruled out as a possible contributing factor. The lateral movement of the foundation block is indicative of trench settlement as opposed to ground movements that occur due to seasonal changes in soil moisture. The city currently maintains a policy which sets out the manner by which staff manages tort claims related to sewer backups, water main breaks and vehicle damage caused by a displaced manhole lid. However, in the absence of the city having a policy to address this type of claim, the city must hold to its immunity from liability for damages.

In order to consider this claim for foundation settlement, the Board would need to amend its current damage claims policy to include this type of event. Staff discussed this situation with Mr. Walker and suggested that he obtain cost estimates for the needed repair work. This would allow the extent of the claim to be defined so that it could be presented to the Board for consideration. Mr. Walker was able to obtain three cost estimates in the amount of \$4,900, \$7,700 and \$8,000. These amounts do not include costs for any interior sheet rock repair and painting that may be needed due to the foundation settlement and which would also be included as part of a claim.

A draft for the revisions to the current damage claims policy for the inclusion of claims for foundation settlement is attached for your review. It has been structured to narrowly define the circumstance under which a claim for foundation settlement would be considered. In the case of Mr. Walker's claim, the 1960's subdivision planning was accepted by the city with the location of the sewer mains, lot lines and easements identified. The proximity of Mr. Walker's house to the sewer main is in accordance with the original subdivision layout. However, there are many instances where buildings have been constructed such that they encroach into established easement areas or placed over sewers thereby creating conditions which excavation for sewer repair or replacement would undoubtedly threaten the structure. This draft would not accept a claim for foundation settlement in that type of situation. There are instances where the city has allowed encroachments to easements and construction over sewer mains by permission. These situations have been addressed through agreements or covenants which clearly state that the

owner recognizes that the city is not responsible for, and is held harmless from, any damages related to the proximity of the building to the sewer main. This draft would not accept a claim under that type of situation.

Based upon the estimates that Mr. Walker obtained for the cost of foundation repair for his home, the draft claims policy proposes a maximum payment for foundation settlement claims at \$10,000.00. I will be present at the Board's study session to present and discuss this circumstances of Mr. Walker's claim in more detail. Staff feels that the situation presented by Mr. Walker's claim is one where a revision to the city's policy for hearing and settling tort claims should be considered.

Should you or members of the Board have any questions of desire additional information, please let me know.

attachment

pc: Jeff Dingman

**LIMITED POLICY OF THE CITY OF FORT SMITH, ARKANSAS FOR THE
HEARING AND SETTLING OF SPECIFICALLY IDENTIFIED TORT CLAIMS
INVOLVING SANITARY
SEWER BACK-UP, WATER MAIN LINE BREAK, AND VEHICLE
DAMAGE CAUSED BY DISPLACED MANHOLE LID**

This policy is established to govern the hearing and settling of tort claims arising because of the actions of the ~~agents and~~ employees of the City of Fort Smith. The City acknowledges its immunity from liability, except to the extent that the City may be covered by liability insurance, for damages and further acknowledges that no tort action is permitted to lie against the City because of the acts of its agents and employees. A. C. A. Section 21-9-301 (Repl. 1995). The City determines, by this policy, to hear and settle only those specifically identified tort claims described in the policy and no others, and the City agrees to hear and settle the specifically identified claims only pursuant to the expressed procedures and limitations of liability set forth in this policy. The City reserves the right to amend or repeal in its entirety the policy at any time irrespective of any prior occurrence which could result in a claim(s) or the pendency of a claim(s).

I. TORT CLAIMS AS TO WHICH POLICY APPLIES.

Unless limited by the third sentence of this paragraph I, **and according to the limitations and procedures set forth in this policy** the City shall receive for hearing and settling tort claims involving allegations of property damage from a sanitary sewer back-up ~~or~~ a water main line break, **vehicle damage caused by displaced manhole lid or building foundation settlement caused by excavation associated with a City owned underground utility line or facility** arising from the negligent actions of **employees of the** City. No other tort claims shall be received for processing pursuant to this policy.

Specifically, this policy shall not authorize the processing of claims of personal injury or claims arising from intentional acts of City agents and employees, claims of strict liability, claims not directly related to the performance of the job duties of the involved City agents or employees (even though they may have been "at work" at the time of the occurrence), or claims covered by any liability insurance policy obtained by the City, obtained by others for the benefit of the City, or obtained by others for their own benefit.

"Sanitary sewer back-up" shall refer solely to property damage claims arising from the negligent actions of City agents and employees proximately causing sanitary sewer flows to discharge from the City's sanitary sewer lines directly (not by over land surface flow) into a structure then utilized for residential, commercial or industrial purpose.

"Water main line break" shall refer solely to property damage claims arising from the negligent actions of city agents and employees proximately resulting in water flow from breaks in City water distribution lines (but not service lines from distribution lines to individual water meters) to enter into residences or structures, or which otherwise causes damage to property.

"Vehicle damage caused by displaced manhole lid" shall refer solely to damage to a vehicle arising from the vehicle striking a sanitary sewer manhole in a public roadway where the manhole lid has been displaced.

"Building foundation settlement" shall refer solely to property damage arising from the negligent actions of City employees during excavation associated with a City owned underground utility line or facility.

II. PROCEDURE FOR PROCESSING CLAIMS.

The following procedures shall govern the processing of claims submitted pursuant to this

policy.

- (a) The term "City Administrator" shall refer to the City Administrator or his designated agent.
- (b) All claims resulting from an occurrence of back-up on a date prior to the adoption of this policy shall be processed under the policy established by Ordinance ~~69-0222-00~~. All claims resulting from an occurrence of back-up or water main line break on the date or the after the date of adoption of this policy shall be processed under this policy. **All claims resulting from an occurrence of building foundation settlement associated with excavation on a date after January 1, 2009, shall be processed under this policy.**
- (c) Any person making a sanitary sewer backup claim, a water main line break claim, or a vehicle damage claim ~~may~~**must** provide in writing to the City Administrator within thirty (30) days of the occurrence a notice of intention to file a claim. **Notice of intention to file a building foundation settlement claim must be provided to the City Administration within three hundred sixty-five (365) days of the excavation activity proximately resulting in the building foundation settlement (any foundation settlement claim asserted with reference to excavation work occurring after January 1, 2009, and presented to the City Administrator prior to the adoption of this 2012 amended policy will be considered as meeting the required notice).** Any person who complies with this notice provision may thereafter, within the time limit and according to the procedures set forth in (d) below, file a written claim.
- (d) All ~~sanitary sewer backup, water main line break, or vehicle damage~~ claims shall be submitted in writing (containing the name, address and telephone number of the claimant) delivered to the City Administrator within **the time periods provided in (c) or, if notice of intention to file a claims has been provided pursuant to (c), within sixty (60) days of delivery of the notice of intention to file a claimsixty (60) days of the date of the occurrence giving rise to the claim.** If delivered in writing within the **time period provided in (d)(60) day period**, the claimant may request **in writing** an extension of time for filing a claim which may be considered

at the discretion of the City Administrator.

- (e) All claims from a sanitary sewer back-up into a single structure shall be consolidated and handled as one claim subject to the \$500.00 limitation provided by Section III (b). All claims from a water main line break across a single property shall be consolidated and handled as one claim subject to the \$3,000.00 limitation provided by Section III (b). All claims for vehicle damage arising from a **single occurrence of** displaced manhole lid shall be subject to the \$500.00 limitation provided by Section III (b). **All claims of building foundation settlement for individual buildings (including detached structures) across a single property shall be consolidated and handled as a claim subject to the \$10,000.00 limitation provided by this policy.**

When used in this policy, the term “single property” refers to real property, irrespective of platting or description as more than one lot or parcel, owned by the same person, persons, entity or entities.

- (f) All claims, shall be considered by the City Administrator, who shall determine all requisite facts under this policy, including the existence of negligence as described in Section I. The City Administrator shall have the authority to recommend for payment, from funds appropriated for that purpose, such claims. With reference to the existence of negligence on sanitary sewer backup claims, the City Administrator shall assume that any discharge originating in the sewer system of the City (as opposed to the claimant’s service line) proximately arose from a negligent action of the City unless the City Administrator determines there is objective evidence of another cause of the back-up. With reference to the existence of negligence on water main line break claims, the City Administrator shall assume that any flow of water from a broken City water main line proximately arose from a negligent action of the City unless the City Administrator determines there is objective evidence of another cause of the water main break. With reference to the existence of negligence on vehicle damage from a displaced manhole lid, the City Administrator shall assume that any such damage proximately arose from a negligent action of the City unless the City Administrator determines there is objective evidence of another cause of the

displaced manhole lid. With reference to the existence of negligence on building foundation settlement, the City Administrator shall assume that any such damage proximately arose from a negligent action of the City unless the City Administrator determines there is objective evidence of another cause of the building foundation settlement.

- (g) Claims denied, in whole or part, by the City Administrator may be appealed to the Board of Directors of the City. A claimant shall have a period of ten (10) days, from the date of notification by the City Administrator, to appeal the decision to the governing body of the City. Said notification shall be issued by first class mail to the address indicated by the written claim of the claimant. The ten day period will run from the date of issuance of notification for any claimant whose address is located within the City of Fort Smith. In the event that the claimant's address is located outside the City of Fort Smith, a period of four (4) days shall be added to the period in which an appeal to the governing body may be submitted.
- (h) A claimant's appeal shall be filed in writing and filed with the City Administrator, and the appeal shall be scheduled before the Board of Directors of the City and the claimant notified of the date of the hearing.
- (i) In addition to the other limitations set forth in this policy, compensation paid for damage to real or personal property shall be limited to the cost of repair of the damage or, in the event that the cost of repair exceeds the fair market value of the subject property, less salvage value, compensation shall be limited to the fair market value of the damage property minus any salvage value. No compensation shall be granted for inconvenience, loss of use, loss of profits, dislocation expenses or **personal injury including, without limitation**, emotional distress.
- (j) Unless the requirement is waived or modified by the City Administrator, the claimant shall submit three qualified estimates of the cost of repair of the property in question or three opinions of qualified persons of the fair market value, minus salvage costs, of damaged property.
- (k) For vehicle damage claims arising from a displaced manhole lid, the claimant

must also submit a police report documenting the incident.

- (l) The provision of this policy regarding types of claims subject to the policy, limitation periods, limitations on coverage and the other provisions of the policy shall be applicable to all claims including those appealed to the Board of Directors.

III. ADDITIONAL LIMITATIONS ON CLAIMS.

In addition to limitations set forth at other places in this policy, all claims shall be subject to the following limitations.

- (a) No compensation shall be paid on the basis of any claim accruing to the benefit, directly or indirectly, of an insurance carrier. In particular, no compensation shall be based on any claim for property damage if the item of expense is covered by any insurance provision. Any claim may be rejected by the City Administrator or the Board of Directors from further handling in the event that the claimant fails to comply with any reasonable requirement of the City Administrator or the Board of Directors regarding determinations of insurance coverage.
- (b) Under no circumstances shall the City pay in excess of \$500.00 on any sewer backup claim or any vehicle damage claim. Under no circumstances shall the City pay in excess of \$3,000.00 on any water main line break claim. **Under no circumstances shall the City pay in excess of \$10,000.00 on any building foundation settlement claim.**
- (c) During any budget year, no claim shall be processed if the total budget appropriation for handling the claims has been expended.
- (d) Acceptance of the sum paid by the City on a claim will constitute a release and discharge of the City from any and all other liability for existing or future claims arising from the occurrence which gave rise to the claim of back-up. Additionally, the acceptance shall acknowledge the limitation set forth in the next sub-paragraph regarding future occurrences.

- (e) After the City has paid a sewer back-up claim at a location in the City (either under this policy, the policy ~~or previous policies in effect pursuant to Ordinance 13-96, or the policy in effect pursuant to Ordinance 20-99, or the policy in effect pursuant to Ordinance 22-00~~), the City shall not thereafter consider or pay a claim under this policy arising from a sewer back-up at the same location presented by the previously paid claimant or said claimant's spouse or immediate family member (parent or child or related person residing in same household).
- (f) This policy shall not apply where there's is a written agreement absolving or releasing the City of liability from damage caused by a water main line break.
- (g) ~~As to building foundation settlement claims, this policy shall not permit the processing or paying of a claim of damage to a building which encroaches into a dedicated easement, prescriptive easement area, right-of-way or setback area established by City ordinances which benefit City installation, replacement or maintenance of an underground utility line or facility or where there is a written agreement absolving or releasing the City from liability for damage which may occur due to the presence of an existing or future City underground utility line or facility.~~

LIMITED POLICY OF THE CITY OF FORT SMITH, ARKANSAS FOR THE HEARING AND SETTLING OF SPECIFICALLY IDENTIFIED TORT CLAIMS

This policy is established to govern the hearing and settling of tort claims arising because of the actions of the employees of the City of Fort Smith. The City acknowledges its immunity from liability, except to the extent that the City may be covered by liability insurance, for damages and further acknowledges that no tort action is permitted to lie against the City because of the acts of its agents and employees. A. C. A. Section 21-9-301 (Repl. 1995). The City determines, by this policy, to hear and settle only those specifically identified tort claims described in the policy and no others, and the City agrees to hear and settle the specifically identified claims only pursuant to the expressed procedures and limitations of liability set forth in this policy. The City reserves the right to amend or repeal in its entirety the policy at any time irrespective of any prior occurrence which could result in a claim(s) or the pendency of a claim(s).

I. TORT CLAIMS AS TO WHICH POLICY APPLIES.

Unless limited by the third sentence of this paragraph I, and according to the limitations and procedures set forth in this policy the City shall receive for hearing and settling tort claims involving allegations of property damage from a sanitary sewer back-up a water main line break, vehicle damage caused by displaced manhole lid or building foundation settlement caused by excavation associated with a City owned underground utility line or facility arising from the negligent actions of employees of the City. No other tort claims shall be received for processing pursuant to this policy.

Specifically, this policy shall not authorize the processing of claims of personal injury or

claims arising from intentional acts of City agents and employees, claims of strict liability, claims not directly related to the performance of the job duties of the involved City employees (even though they may have been "at work" at the time of the occurrence), or claims covered by any liability insurance policy obtained by the City, obtained by others for the benefit of the City, or obtained by others for their own benefit.

"Sanitary sewer back-up" shall refer solely to property damage claims arising from the negligent actions of City employees proximately causing sanitary sewer flows to discharge from the City's sanitary sewer lines directly (not by over land surface flow) into a structure then utilized for residential, commercial or industrial purpose.

"Water main line break" shall refer solely to property damage claims arising from the negligent actions of city employees proximately resulting in water flow from breaks in City water distribution lines (but not service lines from distribution lines to individual water meters) to enter into residences or structures, or which otherwise causes damage to property.

"Vehicle damage caused by displaced manhole lid" shall refer solely to damage to a vehicle arising from the vehicle striking a sanitary sewer manhole in a public roadway where the manhole lid has been displaced.

"Building foundation settlement" shall refer solely to property damage arising from the negligent actions of City employees during excavation associated with a City owned underground utility line or facility.

II. PROCEDURE FOR PROCESSING CLAIMS.

The following procedures shall govern the processing of claims submitted pursuant to this policy.

- (a) The term "City Administrator" shall refer to the City Administrator or his designated agent.
- (b) All claims resulting from an occurrence of back-up on a date prior to the adoption of this policy shall be processed under the policy established by Ordinance 69-02. All claims resulting from an occurrence of back-up or water main line break on the date or the after the date of adoption of this policy shall be processed under this policy. All claims resulting from an occurrence of building foundation settlement associated with excavation on a date after January 1, 2009, shall be processed under this policy.
- (c) Any person making a sanitary sewer backup claim, a water main line break claim, or a vehicle damage claim may provide in writing to the City Administrator within thirty (30) days of the occurrence a notice of intention to file a claim. Notice of intention to file a building foundation settlement claim must be provided to the City Administration within three hundred sixty-five (365) days of the excavation activity proximately resulting in the building foundation settlement (any foundation settlement claim asserted with reference to excavation work occurring after January 1, 2009, and presented to the City Administrator prior to the adoption of this 2012 amended policy will be considered as meeting the required notice). Any person who complies with this notice provision may thereafter, within the time limit and according to the procedures set forth in (d) below, file a written claim.
- (d) All claims shall be submitted in writing (containing the name, address and telephone number of the claimant) delivered to the City Administrator within the time periods provided in (c) or, if notice of intention to file a claims has been provided pursuant to (c), within sixty (60) days of delivery of the notice of intention to file a claim. If delivered in writing within the time period provided in (d), the claimant may request an extension of time for filing a claim which may be considered at the discretion of the City Administrator.
- (e) All claims from a sanitary sewer back-up into a single structure shall be consolidated and handled as one claim subject to the \$500.00 limitation provided

by Section III (b). All claims from a water main line break across a single property shall be consolidated and handled as on claim subject to the \$3,000.00 limitation provided by Section III (b). All claims for vehicle damage arising from a single occurrence of displaced manhole lid shall be subject to the \$500.00 limitation provided by Section III (b). All claims of building foundation settlement for individual buildings (including detached structures) across a single property shall be consolidated and handled as a claim subject to the \$10,000.00 limitation provided by this policy.

When used in this policy, the term “single property” refers to real property, irrespective of platting or description as more than one lot or parcel, owned by the same person, persons, entity or entities.

- (f) All claims, shall be considered by the City Administrator, who shall determine all requisite facts under this policy, including the existence of negligence as described in Section I. The City Administrator shall have the authority to recommend for payment, from funds appropriated for that purpose, such claims. With reference to the existence of negligence on sanitary sewer backup claims, the City Administrator shall assume that any discharge originating in the sewer system of the City (as opposed to the claimant’s service line) proximately arose from a negligent action of the City unless the City Administrator determines there is objective evidence of another caused of the back-up. With reference to the existence of negligence on water main line break claims, the City Administrator shall assume that any flow of water from a broken City water main line proximately arose from a negligent action of the City unless the City Administrator determines there is objective evidence of another cause of the water main break. With reference to the existence of negligence on vehicle damage from a displaced manhole lid, the City Administrator shall assume that any such damage proximately arose from a negligent action of the City unless the City Administrator determines there is objective evidence of another cause of the displaced manhole lid. With reference to the existence of negligence on building foundation settlement, the City Administrator shall assume that any such damage proximately arose from a negligent action of the City unless the City Administrator determines there is objective evidence of another cause of the

building foundation settlement.

- (g) Claims denied, in whole or part, by the City Administrator may be appealed to the Board of Directors of the City. A claimant shall have a period of ten (10) days, from the date of notification by the City Administrator, to appeal the decision to the governing body of the City. Said notification shall be issued by first class mail to the address indicated by the written claim of the claimant. The ten day period will run from the date of issuance of notification for any claimant whose address is located within the City of Fort Smith. In the event that the claimant's address is located outside the City of Fort Smith, a period of four (4) days shall be added to the period in which an appeal to the governing body may be submitted.
- (h) A claimant's appeal shall be filed in writing and filed with the City Administrator, and the appeal shall be scheduled before the Board of Directors of the City and the claimant notified of the date of the hearing.
- (i) In addition to the other limitations set forth in this policy, compensation paid for damage to real or personal property shall be limited to the cost of repair of the damage or, in the event that the cost of repair exceeds the fair market value of the subject property, less salvage value, compensation shall be limited to the fair market value of the damage property minus any salvage value. No compensation shall be granted for inconvenience, loss of use, loss of profits, dislocation expenses or personal injury including, without limitation, emotional distress.
- (j) Unless the requirement is waived or modified by the City Administrator, the claimant shall submit three qualified estimates of the cost of repair of the property in question or three opinions of qualified persons of the fair market value, minus salvage costs, of damaged property.
- (k) For vehicle damage claims arising from a displaced manhole lid, the claimant must also submit a police report documenting the incident.
- (l) The provision of this policy regarding types of claims subject to the policy, limitation periods, limitations on coverage and the other provisions of the policy

shall be applicable to all claims including those appealed to the Board of Directors.

III. ADDITIONAL LIMITATIONS ON CLAIMS.

In addition to limitations set forth at other places in this policy, all claims shall be subject to the following limitations.

- (a) No compensation shall be paid on the basis of any claim accruing to the benefit, directly or indirectly, of an insurance carrier. In particular, no compensation shall be based on any claim for property damage if the item of expense is covered by any insurance provision. Any claim may be rejected by the City Administrator or the Board of Directors from further handling in the event that the claimant fails to comply with any reasonable requirement of the City Administrator or the Board of Directors regarding determinations of insurance coverage.
- (b) Under no circumstances shall the City pay in excess of \$500.00 on any sewer backup claim or any vehicle damage claim. Under no circumstances shall the City pay in excess of \$3,000.00 on any water main line break claim. Under no circumstances shall the City pay in excess of \$10,000.00 on any building foundation settlement claim.
- (c) During any budget year, no claim shall be processed if the total budget appropriation for handling the claims has been expended.
- (d) Acceptance of the sum paid by the City on a claim will constitute a release and discharge of the City from any and all other liability for existing or future claims arising from the occurrence which gave rise to the claim of back-up. Additionally, the acceptance shall acknowledge the limitation set forth in the next sub-paragraph regarding future occurrences.
- (e) After the City has paid a sewer back-up claim at a location in the City (either under this policy, the policy or previous policies), the City shall not thereafter consider or pay a claim under this policy arising from a sewer back-up at the same

location presented by the previously paid claimant or said claimant's spouse or immediate family member (parent or child or related person residing in same household).

- (f) This policy shall not apply where there is a written agreement absolving or releasing the City of liability from damage caused by a water main line break.

- (g) As to building foundation settlement claims, this policy shall not permit the processing or paying of a claim of damage to a building which encroaches into a dedicated easement, prescriptive easement area, right-of-way or setback area established by City ordinances which benefit City installation, replacement or maintenance of an underground utility line or facility or where there is a written agreement absolving or releasing the City from liability for damage which may occur due to the presence of an existing or future City underground utility line or facility.



4.

August 24, 2012

MEMORANDUM

TO: Ray Gosack, City Administrator

FROM : Kara Bushkuhl, Director of Finance

SUBJECT: 2013 Budget Goals and Departmental Service Objectives

Attached are the city-wide goals that were discussed last month. The correlation between the goals and departmental service objectives will continue to be refined as the budget process continues.

The departmental service objectives for 2013 as well as the status of the 2012 departmental service objectives are attached. All departments have been asked to attend the study session in the event that the directors have specific questions.

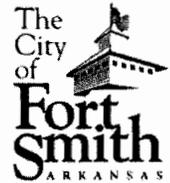
If you have any questions or require more information, please let me know.

2013 CITY-WIDE BUDGET GOALS

- I. Enhancing communication with citizens through social media and other forums.
- II. Improving citizen service by providing customer service training for employees.
- III. Enhance services for the homeless by supporting construction and operation of a homeless campus.
- IV. Provide additional recreation opportunities by planning and constructing 2 softball fields and aquatics center at Ben Geren Park; a softball tournament complex at Chaffee Crossing; and a riverfront soccer complex.
- V. Improve the accountability and performance measurement of our budget by including key performance indicators for all departments.
- VI. Continue advocacy of the Interstate 49 project by lobbying AHTD, federal and state legislators and the Federal Highway Administration.
- VII. Plan for Fort Smith's future by updating the comprehensive plan - Vision 2025 Plan.
- VIII. Initiate and develop economic growth strategies to increase the job market with higher paying jobs as well as support the construction of the regional intermodal freight facilities and Interstate 49.

Enhance Fort Smith's appearance and curb appeal through beautification and other efforts to stimulate quality of place and community pride.

Memo



To: Ray Gosack, City Administrator
From: Jeff Dingman, Deputy City Administrator
CC: FY2013 Budget file
Date: 8/22/2012
Re: Board & Administration Service Objectives

Detailed below is an accounting of Service Objectives identified in the FY2012 Budget, along with a brief status report for the Board of Directors/City Administrator budget programs. Following is a list of Service Objectives to be included in the FY2013 Budget, identified from the discussion from the July 10 Study Session.

FY2012 Service Objectives: Board of Directors

- Service Objective:** *Develop a master plan for the Riverfront Development that includes buy-in from property owners. Review design standards and modify as necessary. Plan for phased infrastructure (water, sewer, roadway) extensions, complete with financing plans.*

Outcome: Water and sewer improvements along Riverfront Drive have begun, and will provide an infrastructure backbone for further development. Additional options for traffic & street configurations are being developed for Board consideration. The City is cooperating in a joint effort with the Chamber of Commerce and the property owners to market the property to potential developers.
- Service Objective:** *Continue advocacy of the Interstate 49 project by lobbying AHTD, federal and state legislators, and the Federal Highway Administration to develop time frames for its completion.*

Outcome: Over \$57 million has been invested in I-49 near Chaffee Crossing. The City has lobbied heavily in Washington, D.C. for continued funding for I-49, including six direct-contact visits in the past 4 ½ years.
- Service Objective:** *Enhance Fort Smith's recreational offerings by pursuing water park and athletic/recreation field improvements at Ben Geren Regional Park.*

Outcome: In March, 2012 Fort Smith voters overwhelmingly approved a ¾% Sales & Use Tax to support bonds to fund construction of an aquatics facility at Ben Geren Park, as well as a ¼% Sales and Use Tax to fund operation of the facility and additional capital improvements such as softball fields at Ben Geren Park and Chaffee Crossing. Construction of these projects will take place in 2013.
- Service Objective:** *Vision 2025 Plan. Assess progress of implementing the existing comprehensive land use plan. Incorporate newer components such as the TIP strategies report, riverfront opportunity analysis, and beautification. Learn from other cities' experiences and develop a game plan, including economic health tied to distribution center and tourism, make downtown happen, and address quality of life/place issues to attract younger citizens and knowledge-based jobs for young professionals.*

Outcome: Funding was allocated in the FY2012 budget to begin the evaluation process. Planning & Development staff will facilitate selection of a planning consulting firm to be in place by October.

5. **Service Objective:** *Improve public safety by constructing an additional fire station, by replacing aging fire apparatus, and re-deploying aerial fire companies. Involve insurance agents to help communicate the need to the public. Public education in support of securing funding through an election to authorize partial use of an existing retail sales & use tax.*
Outcome: In March, 2012 Fort Smith voters overwhelmingly approved a ¾% Sales & Use Tax to support bonds to fund construction of Fire Station No. 11 at Chaffee Crossing, as well as a ¼% Sales and Use Tax to fund fire department operations, including additional aerial company personnel. An architect and construction manager have been hired, design is underway and construction of Fire Station No. 11 is expected to be complete before the end of 2013. In addition, the order of six pieces of fire apparatus was approved by the Board of Directors in June.

6. **Service Objective:** *Continue commitment to wet weather sanitary sewer system improvements by securing authorization from the voters to fund the next four years worth of improvement projects through continuation of an existing retail sales & use tax.*
Outcome: In March, 2012 Fort Smith voters overwhelmingly approved a ¾% Sales and Use Tax to support bonds to continue wet weather sanitary sewer improvements in the City, among other projects including water system, fire service, and recreation facility improvements. Work in the Sunnymead neighborhood is being finalized with this funding, and phases of work in the Mill Creek, Zero Street, and Cavanaugh basins are underway.

FY2012 Service Objectives: City Administrator

1. **Service Objective:** *Transfer the Communications component of Economic Development to the City Administrator program and broaden its focus city-wide through use of the Communications Manager position.*
Outcome: The Communications Manager position was transferred to this program, and serves with a city-wide perspective in developing and producing electronic, print, and social media components of communication with the public. The *Focus* newsletter was discontinued, but replaced with the *Fast Focus* electronic newsletter.

2. **Service Objective:** *Direct the Citizen's Academy program, provide staff support to the Citizens Academy Alumni Assn., and act as a resource for all City departments in reaching out directly to citizens and through traditional and social media.*
Outcome: Citizen's Academy continued through 2012 with spring and fall sessions, bringing the total number of classes to 12. As the number of classes grows, the CA Alumni Association also grows, and this group continues to be active in support of CA programming. Even though the CA Alumni Assn. is independent from the City organization, it is important for staff to maintain its relationship with the Assn. as a way to reinforce the lessons learned at the Citizen's Academy and continue to experience for those involved. Communications is encouraging all departments to examine the ways in which they communicate with the public, especially two-way communication (& the use of social media) related to service delivery and citizen satisfaction. Communications also managed the National Citizen Survey project in 2012, which will provide important information on service delivery and help guide budget objectives for the next several years.

3. **Service Objective:** *Develop and implement aggressive and innovative ideas for transparent communication with the public about city services, programs, economic development, and quality of place related issues, in collaboration with community partners. Engage local media decision-makers and reporters through regular lunch conversations with administration and senior staff. Improve inter-department communication as part of this effort in order to help provide a better overall product to the public.*
Outcome: Neighborhood Board meetings were implemented, held once each quarter rotating through each of the city's four wards. Staff participates in weekly radio appearances to discuss city issues and/or projects. Staff developed an online report card, *Progress as Promised*, in order to

clearly report progress on the various projects approved by voters in March, 2012. The *Fast Focus* e-newsletter is published and distributed monthly.

4. **Service Objective:** *Develop and implement a citizen-centered approach to customer service.*
Outcome: Department head meetings were utilized as a venue for communicating customer service objectives to departments and discussing service delivery, often in the context of specific instances where customer service suffered for one reason or another and how the response could have been improved. This service objective will continue through FY2013 with possibly a more formalized approach.

5. **Service Objective:** *Identify and promote funding sources for ongoing operations and capital improvements, both to the Board of Directors and to the public. This is particularly challenging in departments and programs supported by the general fund. Promote the use of innovation and technology to better utilize resources.*
Outcome: The March, 2012 election and voter approval of the ¼% Sales and Use Tax for Fire and Parks & Recreation programs provides additional funding for operations in those two General Fund-supported departments. Funds will be used for staffing, operations, and capital improvements. It will be important to emphasize the success of this funding each year, as the tax will need to go before voters again in 2022. The Fire Department also was able to secure SAFER Grant Funds to support \$987,000 in personnel costs over the next two years, which will allow General Fund dollars to be stretched further for needed improvements in the Fire Department. Both of these examples will allow the City to do more with its General Fund dollars starting in FY2013.

6. **Service Objective:** *Continue to identify and promote energy efficiency and “green” initiatives in all city operations, for both economic and environmentally responsible purposes.*
Outcome: The Fire Department installed energy efficient lighting, air filters, new windows glazing, insulation, and used Energy Efficiency Community Block Grant funding to replace the HVAC systems in ten fire stations. Four departments (Police, Fire, Transit, Customer Service) received grants from the Arkansas Energy Office to convert fleet vehicles to Compressed Natural Gas fueling systems, and are currently evaluating performance to determine if conversion of additional fleet vehicles makes sense. Paperless Board meeting packets were implemented in July via the use of iPad tablet devices, thereby reducing paper consumption and saving staff time.

7. **Service Objective:** *Refine performance measurement in five initial departments to provide measures that will better help us allocate resources and evaluate progress. Implement city-wide in FY2013 budget.*
Outcome: Performance measurement initiatives were included in the FY2012 departmental budgets for the Finance, Sanitation, Streets, District Court, and Police Departments. All departments will identify key performance indicators for their FY2013 budgets.

FY2013 Service Objectives: Board of Directors (from July 10, 2012 study session)

1. Enhance communication with citizens through social media and other forms
2. Improve citizen service by providing customer service training for employees
3. Enhance services for the homeless by supporting construction and operation of a homeless campus in Fort Smith
4. Provide additional recreation opportunities by planning and constructing two softball fields and an aquatics center at Ben Geren Park; a softball tournament complex at Chaffee Crossing; and a riverfront soccer complex
5. Improve the accountability and performance measurement of our budget by including key performance indicators for all departments

6. Continue advocacy of the Interstate 49 project by lobbying AHTD, federal and state legislators, and the Federal Highway Administration to develop time frames for its completion
7. Plan for Fort Smith's future by updating or preparing a new comprehensive plan - Vision 2025 Plan
8. Initiate and develop economic growth strategies to improve the job market with higher paying jobs as well as support the construction of the regional intermodal freight facilities and Interstate 49
9. Enhance Fort Smith's appearance and curb appeal through beautification and other efforts to stimulate quality of place and community pride

FY2013 Service Objectives: City Administrator

1. Continue to improve transparent communication with public
2. Implement a citizen-centered approach to customer service
3. Continue "green" initiatives
4. Continue to refine performance measurement budgeting
5. Communications: Utilize both non-traditional and traditional media outlets. Utilize targeted ads to increase social media numbers; promote departmental pages and the Citizen Action Center page. Strategic utilization of digital billboards to promote other city initiatives and SM efforts
6. Implement social media training with other departments geared toward department heads. 3 or 4 mini workshops and establish an internal group to facilitate self-assessment of various city initiatives and brainstorming
7. Communications: Continue to direct the Citizen's Academy program, provide staff support to the Citizens Academy Alumni Assn., and act as a resource for all City departments in reaching out directly to citizens and through traditional and social media

2013 Goals and Service Objectives

Downtown Development

City of Fort Smith/CBID

- 1. Continue to work with property owners on the uses and conditions of their buildings. More pressure will be placed on the owners who are leaving buildings vacant and not maintained appropriately based on the Design Standards for the district. In addition, work with business owners to keep their store fronts attractive. For 2013 plan training through the Main Street program to assist the business owners on store design and window dressing.**
- 2. Continue the effort to relocate the Pioneer Rail Yard currently located just west of our Glass Pavilion. In addition changes to the truck route, adding green spaces and designing a new splash park will be considered in the project. We will need to find resources in the private sector which will be predicated on the amount of the city / public resources. Once public monies are located the private sector will assist.**
- 3. Introduce the new marketing package for the Downtown Riverfront. This will be immediately available to AEDC, site selectors and organizations throughout the United States. This will be placed on line for easy referral to individuals interested in relocating their corporate headquarters.**
- 4. Marketing the District as a whole has been key to the success and revitalization of Downtown Fort Smith. Downtown Fort Smith is now considered an economic development tool. Now it is time to bring in and focus on our greatest underutilized asset the Downtown Riverfront. Increase efforts in branding the Downtown Riverfront as an important part of Downtown. Continue outdoor advertising and increase internal marketing efforts by using visual graphics we have created for the relocation of the Railroad maintenance yard and the new Marketing Plan. Promote the area as planned, the Riverfront and Historic Downtown as one destination.**
- 5. Fund a feasibility study for additional residential space. In addition to the study, promote further discussions of off campus satellite residential activity with UAFS.**
- 6. Fund a feasibility study for an additional parking lot or possibly a parking garage. The property acquisition and actual construction may be accomplished through a public private partnership. However funding will need to be located for a large portion of the project.**
- 7. Complete the inventory of buildings within the CBID boundary based on occupancy and valuation. Comparables should include any renovation investment dollars used for improvements.**
- 8. Plan the first phase of street scape for Towson to begin at Garrison and Towson and go south. Increase the efforts to improve Towson Avenue through added communication with the property and business owners. Look for funding opportunities through AHTD for additional street scape improvements.**
- 9. Promote the use of the Downtown web site to encourage citizens and tourists to enjoy the Historic Plaques using QR Codes, which were donated by private sponsorships and have been installed in Downtown. The total inventory of plaques in and around the community has been included to increase the visitor's enjoyment of**

the experience. There are between 70 and 80 plaques. We will need to partner with the A & P to create a map for tourists. In addition, directly contact the Visitors Center on I-40 to distribute these maps.

2012 Goals and Service Objectives – August 8, 2012 Status Report

Downtown Development

City of Fort Smith/CBID

1. Continue to work with Downtown property owners in the Central Business Improvement District to encourage the sale, lease or renovation of their properties. While working with new Downtown business owners during the permitting process and opening of their businesses in the District. As we do this we will focus on attracting quality businesses.
As of today's date we have opened 8 new businesses for the year in Downtown. Two of these new businesses are high quality antique stores to add to our antique tourism. In addition to this we have plans for another new restaurant at 5th & Garrison. Discussions have also started on the renovation of the 400 block of North Garrison.
2. Create a data base of numbers which will include growth patterns, property and business inventories, employment and increased property values.
This project has been started and will hopefully be completed by year end 2013. Of course this will be on going with numbers changing all the time. We are planning to do a feasibility study on the need for additional residential within the boundary of the CBID. We have interest from investors to create more residential spaces and this will be helpful to go along with the marketing package that we are currently working on for the Riverfront.
3. Implement the first phase of the street scape program on Towson beginning at Garrison and continuing south. Although we have not yet started this project we are currently completing the final phase of the street scape program along Garrison. This final phase will complete Garrison from the Bridge at 2nd and Garrison to I.C. Church at 13th and Garrison. Once this is completed we will begin the first phase of street scape on Towson starting at Towson and Garrison.
4. Work on the continuation of the Riverfront Master Plan which will include additional improvements to the area along Riverfront Drive. This may also include a splash park in the area of Compass Park as well as working with our local railroad companies to clean up the area just west of the Glass Pavilion. Continue the effort to find funding for the construction of shelters to improve the functionality of the municipal parking lot at 2nd & Garrison in Downtown to accommodate small events. Most of this is included in the Riverfront Master Plan. It was decided to not create a new Riverfront master Plan but to use the existing plan and make improvements to it. We have made excellent progress on the relocation of the railroad maintenance yard as well as the improvements mentioned to Compass Park. This will be presented to the board during an August Study Session. The improvements to the 2nd street lot are currently not funded; however efforts continue to find that funding. One small improvement to the lot at North 2nd was to add garbage collection cans. This was accomplished through a private donation. As soon as they are painted we will install them around the lot and in the vicinity of the Park at West End..
5. In partnership with the Chamber, develop a marketing plan to be used for the purpose of promoting a 50,000 square foot corporate headquarters along the Riverfront.
Good progress on this has been made and we will introduce this tool by year end. This will assist my department as well as others who are involved in the development of the Riverfront in Downtown to attract a corporate headquarters to the district. It will include several forms of promotional pieces including a DVD, and fold out

with excellent information concerning the region and Downtown Fort Smith describing the attractiveness of the Riverfront area. The dirt is moving along Riverfront Drive thanks to the Board's decision to install infrastructure of sewer and water to encourage development. This will greatly improve the success in the marketing of the Riverfront for Downtown.

6. Continue to work with elected officials on a local and state level to lobby for votes on the various efforts to improve Downtowns in Arkansas and throughout the United States.
This has been successful this year by gaining the interest of AEDC to the Downtown Riverfront. We continue to improve our image throughout the state by participating in state organizations' efforts to promote Arkansas.
7. Work with other city departments to improve the maintenance standards that we are able to use as tools to increase neighboring property values.
This continues to challenge us in Downtown. We have reduced the amount of absentee property ownership greatly. We are now at about 3 owners who continue to ignore our revitalization efforts. In partnership with the other departments we will work harder to place pressure on these property owners to either renovate or sell their neglected properties.
8. Continue the effort for branding the Downtown area as a Live, Work, and Play environment. Create additional marketing tools to promote the urban option with various corporate and business leaders regionally. In partnership with the Advertising and Promotion department we will continue to market the Park at West End in all of our promotional pieces.
Our branding efforts are ongoing and very successful. Other organizations have picked up on our efforts and have started using Downtown in most of their marketing pieces. The Park at West End continues to thrive and has certainly become an icon. In addition the new Bass Reeves Statue was installed this year and also has become a destination for tourists and citizens every day.
9. Financially support through marketing and event infrastructure, economic engines such as the Fort Smith Riverfront Blues Festival, the Cox Community Concert, The Mayor's 4th of July, The Heritage Festival, and Festival on the Border, while looking to add other activities to the mix. In addition to these large activities, smaller events with the Downtown Business Owners will be included.
This is a very successful expenditure for citizen satisfaction. We are known for our music events on the River and have grown at the national level. By adding the newest in Festival on the Border we have increased our recognition with site selectors for companies who desire a high level of entertainment for their employees to experience. We have to continue to provide activities at this level to attract the economic boost that large events bring to the Downtown area and actually to the region. Through restaurant tickets, retail numbers and hotel rooms we have seen the value to our area on various levels. Site selectors are constantly asking what there is to do for entertainment in the community.

CITY PROSECUTOR

2013 Goals:

1. Although not able to implement a pre-trial appearance system for defendants and defense counsel in District Court, still a long-range goal.
2. To streamline review of cases appealed from District Court to Circuit Court.
3. To continue being accessible to other city agencies for consultation and advice.
4. To provide legal training, advice, and assistance for law enforcement officers.

CITY PROSECUTOR

2012 Goals and Status Report:

1. Although not presently feasible, to establish a pre-trial appearance system for defendants and defense counsel in District Court.

Outcome: Inactive at this time.

2. Continue streamlining process of review for cases appealed from District Court to Circuit Court.

Outcome: A continuing and on-going process.

3. To continue accessibility to city agencies by being available for consultation and advice.

Outcome: On-going.

4. Continue training and legal assistance for law enforcement officers.

Outcome: Providing training and legal assistance for law enforcement officers from Fort Smith Police, Arkansas State Police, Arkansas Highway Police, and UAFS Police.

2013 DISTRICT COURT SERVICE OBJECTIVES

1. Cross training of the court's support personnel to ensure efficient and high quality service to the patrons of the court. The Court will continue to emphasize education and the development of its personnel in areas of procedure, professional skills and statutory basis for the Court's operations. The court staff will also work toward certification through state training, the Arkansas District Court Clerks Association and through the National Center for State Courts.
2. Increase court revenues by utilizing resources available to the Court to reduce expenditures and through aggressive collection procedures/programs.
3. Review and update the Court's Procedural Manual to implement legislative changes
4. Increase technology and automation through the implementation of a new case management software program.
5. Continue to identify further measures to improve court services and performance by implementing the following measures: 1) Establish data collection methods and reporting of the court's administrative functions to clarify performance measures. 2) Case processing clearance rate - % of cases set for trial 3) Contempt warrant clearance rate - % of warrant for failing to pay fines 4) Accounts receivable clearance rate - assess how much is owed to the court and what % is past due.

2012 DISTRICT COURT SERVICE OBJECTIVES AND OUTCOMES

1. **Service Objective:** *Continue cross training of the Court's support personnel.*
Outcome of Cross Training: 8 employees were required to learn a new position.
Succession Planning: All employees are cross-trained in each position within the department. Employees are required to rotate into a new position annually. The key positions within the department are the Financial Administrator, Senior Deputy Clerk and the Court Clerk. The three (3) employees holding these positions have been cross-trained in all 3 positions.
Outcome of Certification: 78% of the Court's personnel has earned certification through the Arkansas District Court Clerks Association. 1 deputy clerk earned certification in 2012.
2. **Service Objective:** *Increase revenue.*
Outcome: District Court began accepting **on-line payments** in 2011, as an additional method of payment. In 2011, the Court received 3,751 payments in the amount of \$345,605. It is estimated that the Court will receive 5,051 payments in the amount of \$450,750 in 2012, increasing utilization of this service provided by the Court by 30%.
Outcome: Implemented auditing procedures to review **jail billing**, which has resulted in a savings to the City (Program 4702 account 219) for incarcerating prisoners. Daily billing audits are conducted by the Court. The monthly bill is also reviewed by the Court before submission to the Police Department for payment.

Outcome: 18% of the Court's **collections** were derived from methods such as the State Tax Intercept Program, commissary account withholdings, credit card payments, bond forfeitures and the use of a collection agency.

(The previous year was 14%, therefore the Court's efforts generated more revenue.)

Outcome: 42% of the **warrants** issued were administratively handled by the District Court Business Office without involving law enforcement or use of the detention center.

Outcome: Court collections are not immune to the economic conditions and therefore have declined 2% in comparison to the previous year.

Outcome: Various procedures have been used to reduce the number of prisoners and the number of days that a prisoner serves in the detention center, such as reducing jail sentences, court ordered community service in lieu of jail time, electronic monitoring, consideration of signature bonds, meritorious good time jail credit, etc. (The Court's community service program provided 52,871 labor hours to the community, which is the equivalent of 26 full time employees and contributed to a reduction of incarceration costs.)

Outcome: The City's share of revenue derived from court collections the previous year exceeds expenditures by \$1,238,267. The County's share of revenue exceeds expenditures by \$759,604.

(Generating **revenues in excess of expenditures** provides for a self funded court.)

3. **Service Objective:** *Work toward completion of Procedural Manual.*

Outcome: The Court is implementing a new case management software program and therefore causing the need to rewrite all procedures and processes for the court. This objective is expected to be on-going through 2013 and possibly 2014.

4. **Service Objective:** *Increase technology and automation*

Outcome: Procedural and Process Planning for a new case management system began in 2012.

Outcome: Implementation of Case Management System- The Court is scheduled to be on the new system late 2012 or early 2013.

Outcome: Configuration of Management System- Once the system is in use, the Court will create business rules and configure the program in a way that it increases technology and automation. Areas of focus: Accuracy of data for statistical reporting, paperless files/warrants/dockets, reducing redundancy within processes and procedures, electronic reporting of dispositions to outside agencies, more efficient case flow, better access to court records and automating manual processes. This phase is expected to be completed by March 2013.

5. **Service Objective:** *Identify further measures to improve court services.*

Outcome: This objective will not begin until the new case management software program has been implemented. This objective will be on-going through 2013.

DISTRICT COURT
2013 SERVICE MEASURES AND PERFORMANCE INDICATORS

The Court's purpose is to ensure equal justice to all persons appearing before the Court and to provide prompt, courteous accessible services in connection with the resolution of criminal prosecutions, traffic violations and civil cases.

CASELOAD EFFICIENCY: <i>The court strives to provide quality service to the patrons of the court, through prompt resolution of court related matters.</i>			
	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2012
TRAFFIC CASES			
WORKLOAD	24,051	20,859	25,315
COMPLETED	21,125	18,721	22,604
COMPLETION RATE	87%	89%	89%
CRIMINAL CASES			
WORKLOAD	13,517	12,986	14,244
COMPLETED	11,255	11,084	11,998
COMPLETION RATE	83%	85%	84%
CIVIL CASES			
WORKLOAD	2,056	1,740	1,520
COMPLETED	1,884	1,823	1,626
COMPLETION RATE	91%	104%	106%

FINES ASSESSED/COLLECTED EFFICIENCY: <i>The court, through its aggressive collection procedures, strives to maximize its collections and enforcement of court ordered fines.</i>				
	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2012	BUDGET 2013
ASSESSED	\$6,057,576	\$5,291,365	\$5,715,725	\$5,948,027
COLLECTED	\$5,406,835	\$5,028,748	\$5,328,445	\$5,542,913

Note: Collections include monetary payments as well as jail/community service credits on fines assessed in previous years, therefore, collections can at times appear to exceed assessments.

Both assessments and collections reflect an increase. The increase in assessments can be attributed to the number of traffic violations filed. Higher assessments create potential for increased collections.

WARRANT EFFICIENCY: <i>The court wishes to reduce the number of outstanding warrants by administratively resolving warrants in the District Court Business Office to assist law enforcement and to reduce incarceration costs.</i>			
	ACTUAL 2010	ACTUAL 2011	ESTIMATED 2012
WARRANTS ISSUED BY THE COURT	8,700	8,596	7,404
WARRANTS SERVED BY LAW ENFOR.	3,132	2,780	2,451
WARRANTS RESOLVED BY COURT	3,582	3,548	3,124
% WARRANTS SERVED BY LAW ENFOR.	36%	32%	33%
% WARRANTS RESOLVED BY COURT	41%	41%	42%
% WARRANTS OUTSTANDING	23%	27%	25%
	100%	100%	100%

updated 8/7/12

Internal Audit 2013 Service Objectives

1. Assist departments with required audit procedures for outside regulating entities.
2. Perform performance audits determined based on risk assessment and audit plan approval.
3. Continue to aid departments in establishing key performance indicators so that administration and the Board of Directors as well as the public can see the continuous improvement that all city departments strive for.
4. Implement key performance measures in the internal audit department as follows:

Key Performance Indicators			
	2011 Actual	2012 Actual	2013 Target
Implement continuous monitoring procedure	1	1	1
Perform petty cash counts for each department	New Indicator	New Indicator	24
Percentage of recommendations implemented by departments	New Indicator	New Indicator	80%
Provide staff training through Webb Watch	New indicator	2	2

Internal Audit 2012 Service Objectives and Outcomes

1. Service Objective: Assist departments with required audit procedures for outside regulating entities.
Outcome: Goal achieved, this is an on-going process.
2. Service Objective: Perform performance audits determined based on risk assessment and audit plan approval.
Outcome: Goal achieved, this is an on-going process. Performance audits that are not begun by year end will be included in the 2013 plan.
3. Service Objective: Develop internal procedures city-wide to aid in the process of continuous auditing and monitoring.
Outcome: The Homestead credit monitoring is working well. Several incorrect classifications are being changed monthly.

4. Service Objective: Educate managers and department heads in the benefits of internal controls focusing on reducing the risk of the highest fraud risk areas in the city.
Outcome: Ethics training implemented for department heads and front line supervisors with continued training in 2013.

5. Aid departments in establishing key performance indicators so that administration and the Board of Directors as well as the public can see the continuous improvement that all city departments strive for.

Outcome: Four city departments implemented key performance measures in their 2012 budget, while the remaining city departments are including key performance measures in their 2013 budget. Internal audit will continue to aid departments in the improvement of the measurement process.

HUMAN RESOURCES DEPARTMENT 2013 SERVICE OBJECTIVES

1. Maintain and administer a fair and competitive wage & compensation system.
2. Update and revise employee policies and procedures manual.
3. Manage the medical insurance benefit program to provide quality health care at an affordable fair cost to the City's employees and their families.
4. Manage a cost-effective workers' compensation program.
5. Set up customer service training for targeted positions
6. Review the possible alternatives for implementing an electronic performance appraisal system
7. Work with IT to set up an intranet for the city's employees.
8. Go paperless with all personnel status changes

**HUMAN RESOURCES DEPARTMENT
2012 SERVICE OBJECTIVES AND OUTCOMES**

<u>SERVICE OBJECTIVE</u>	<u>OUTCOME</u>
1. Maintain and administer a fair and competitive wage & compensation system.	1. This is a continuous process. Based on our annual salary survey the City is very competitive with our peers
2. Update and revise employee policies and procedures manual.	2. Completed
3. Manage the medical insurance benefit program to provide quality health care at an affordable fair cost to the City's employees and their families.	3. This is a continuous process. Based on our 2012 projection we are not on budget because we are having a difficult health year
4. Manage a cost-effective workers' compensation program.	4. This is a continuous process. Based on our 2012 projection for cost we are on budget.
5. Review the possible alternatives for implementing an electronic performance appraisal system	5. On hold for now
6. Work with IT to set up an intranet for the city's employees.	6. On hold for now

**HUMAN RESOURCES DEPARTMENT
SERVICE MEASURES/PERFORMANCE INDICATORS**

	<u>ACTUAL FY11</u>	<u>BUDGET FY12</u>	<u>ESTIMATED FY12</u>	<u>ESTIMATED FY13</u>
Employees governed by personnel policies and procedures	913.28	913.28	907.03	907.03
Civil Service Commission Meetings	6	5	4	4
Civil Service applicant tests administered	6	5	5	4
Employment applications received	2500	2500	2500	2500

CITY CLERK 2013 SERVICE OBJECTIVES

1. Render expeditious processing of official documents, legal publications, and codification of ordinances.
2. Provide various administrative services to the public, Mayor, Board of Directors, Administration and staff.
3. Provide educational opportunities to staff to ensure knowledge and skills are increased to better benefit staff and citizens.
4. Furnish up to date information on departments web page.
5. Provide quality programming on Government Access Channel 6, including televised regular meetings of the Board of Directors.
6. Coordinate implementation of additional Government Access Channel (U-Verse) provided by AT&T.

**CITY CLERK
2012 SERVICE OBJECTIVES AND OUTCOMES**

Service Objective Outcome

- 1. Service Objective:** Provide educational opportunities to staff to ensure knowledge and skills are increased to benefit both staff and citizens.

Outcome: *Staff attended multiple certification programs conducted by professional organizations and other educational/training opportunities.*
- 2. Service Objective:** Provide prompt processing of official documents, legal publications and codification of ordinances.

Outcome: *As required by law, all resolutions and ordinances are presented to the mayor for signature within 48 hours of the meeting at which they were adopted. Any agreements or contracts for the mayor's signature are presented on a daily basis as such are received from respective departments.*

Ordinances requiring publication are submitted to the local newspaper within the same week they are adopted. If codification is required, ordinances are specifically identified for inclusion in the next code supplement.
- 3. Service Objective:** Provide various administrative services to the public, mayor, board of directors, administration and staff.

Outcome: *City Clerk staff is accessible at all times.*
- 4. Service Objective:** Provide up to date information on the department web page.

Outcome: *Board packet information for Board of Directors meetings, including agendas, staff briefings, minutes, meeting summary, audio and video recordings of Board of Directors regular meetings are made available on the website. Information and services regarding the City Clerk's Office and staff bios are also available. Ordinances adopted, but not yet codified in the Fort Smith Municipal Code are also now being posted to the web page to ensure code amendments are available to the public.*
- 5. Service Objective:** Ensure quality programming of the Government Access Channel 6, including live telecast and rebroadcast of regular meetings of the Board of Directors.

Outcome: *An average of 270 announcements aired continually providing information on city services and events, and promoting activities of community organizations. The following videos have also aired during the year:*

 - ▶ *Live It Up Downtown Fort Smith (Downtown Development production)*
 - ▶ *Farmer's Market (Downtown Development production)*
 - ▶ *Tales of the Crypt - 2012 (Parks Department production)*

Regular meetings of the Board of Directors are televised live on the access channel and rebroadcast three (3) times daily, except Tuesdays or Wednesdays, until the next regular meeting. Board meeting agendas are also now aired on the access channel each Friday preceding the meeting, and displayed five (5) times daily until the meeting occurs.
- 6. Service Objective:** Conduct 2012 municipal elections in compliance with city and state codes.

Outcome: *A special election was held in March 2012 to continue an existing 1% city sales tax for multiple projects using sales and use tax bonds. A city primary will be held on August 14, 2012 for Ward 1 Director and a municipal general election will be held November 6, 2012 for remaining Ward director positions.*
- 7. Service Objective:** Green Initiative Project - Paperless board packets.

Outcome: *The project was fully accomplished by the end of June 2012.*

**CITY CLERK
2012 PERFORMANCE MEASURE STATISTICS**

Ordinances published within two weeks of adoption by the Board of Directors	100%
Draft minutes of Board of Directors meetings prepared within 5 working days	98%
Meeting agenda packets available to city officials within 4 days of meeting	100%
Meeting agenda packets and regular meeting audio recordings posted on website	100%
Response to FOIA requests within 3 days	100%
Response to citizen requests within 7 days	100%
Government Access Channel 6 announcements received/airing	100%
Municipal Code of Ordinances semiannual updates	50%
Document Imaging of records (a daily process)	100%
Issuance of Oak Cemetery Deeds ~ 33 deeds issued as of 8/8/12 ~	100%

**CITY CLERK
SERVICE MEASURES/PERFORMANCE INDICATORS**

	<u>ACTUAL FY 11</u>	<u>BUDGET FY12</u>	<u>BUDGET FY 13</u>	<u>BUDGET FY 14</u>
Sets of Board Minutes Approved As Written	29	30	30	30
Code of Ordinance Supplements (includes website update)	2	2	2	2
Government Access Channel (average announcements per wk)	270	300	300	300
Document Imaging (per week average)	550	600	600	600

**CITY CLERK
WORKLOAD/DEMAND STATISTICS**

	<u>ACTUAL FY 11</u>	<u>BUDGET FY 12</u>	<u>BUDGET FY 13</u>	<u>BUDGET FY14</u>
Board Meetings Attended (voting sessions)	29	28	28	28
Agendas prepared (all meetings)	55	50	50	50
Ordinances & Resolutions Adopted	336	425	425	425
Minutes Prepared	29	30	30	30
Action Center Contacts	1900	1900	1900	1900
Coordinate Elections	2	2	0	2
Permanent Records Retention	34,000	36,000	36,000	36,000
Government Access Channel Ads	300	300	300	300
1. Staff Hours for Government Access Channel Productions	2080	2080	2080	2080
2. Government Access Channel Total Cablecast Hours	8760	8760	8760	8760

1. The position of production assistant became a full-time position in 2010.
2. Channel provided free of service as part of the franchise agreement with Cox Communications, Inc.
The hours indicate 24 hours per day, 365 days a year

Finance Department 2013 Service Objectives

1. Refine the web based system for the general ledger for implementation by the end of 2013.
2. Enhance the “green initiative” by notifying mailing lists for budgets and CAFR’s that these documents are available on the City’s web site. This will reduce costs and paper use.
3. Improve customer service by implementing municipal utility bill sign-up for services on-line. This should be available during 2013. Continue to enhance off-site payment processing options for customers.
4. Develop and implement financial systems information for departmental budget management and tracking.
5. Continue to develop and monitor Finance’s key performance indicators (KPI).

Finance Department 2012 Service Objectives and Outcomes

1. **Service Objective:** Adopt and implement key performance indicators (KPI) relevant to the department as presented in the chart below.
Outcome: KPIs were adopted and implemented for the 2012 budget year. Measurement of the KPIs will be provided at the end of October 2012 and December 2012 in a report to the Board.
2. **Service Objective:** Refine the web based system for the general ledger for implementation by the end of 2013.
Outcome: Preliminary planning will take place by the end of 2012. This objective will be carried forward as a 2013 service objective.
3. **Service Objective:** Continue succession planning for financial reporting within the department in lieu of adding a senior management position that was recommended by the Audit Advisory Committee.
Outcome: A review of the Finance Department’s succession planning was made during the July 24, 2012 study session with the Board. Training of current employees for financial reporting procedures is ongoing. Finance will update its succession plans annually.
4. **Service Objective:** Initiate and develop financial alternatives and budgets for the fire department capital assets and operations needs; recreational opportunities with Sebastian County; and water and sewer operating and capital asset requirements.
Outcome: The successful sales tax continuation in March 2012 provides funding capital assets for wastewater, water, fire, and parks/aquatic improvements. Finance has worked with the relevant departments regarding spending patterns for the bond funds. The 2013 Budget will encompass the operating portion of the sales tax for the Fire and Parks Departments.

Finance Department 2012 Service Objectives and Outcomes (Page 2)

5. **Service Objective:** Enhance financial systems programs to include more access for outside departments and employees; internet access for customers; and real-time reporting.
Outcome: Design and implementation of the Human Resources functions for on-line personnel status change forms and more access to employee records will be completed by the end of 2012. Also, dashboard information will be available for some departments by using Tableau software for payment and personnel data details and charting.

Finance is completing its PCI recording and reporting requirements to allow for credit card use by customers to continue with no interruption.

Finance Department-Key Performance Indicators

Name	Frequency	Purpose	Measurement
Number of days to close the year/month	Yearly/Monthly	Each month and yearly period requires that the accounting records be closed to complete the cycle of transactions. The duration of the close shows the efficiency of the entire process including the journal entries, reconciliations, and other required steps.	Manual measurement at the beginning of the closing period until the ending of the closing period. Target: for month & quarter end-10th day of the following month; for year-end-by February 5 of the following year.
Bond rating	Yearly	The Bond rating determines the interest rate the City is able to receive on long-term debt issuances. This rating is determined by a series of measurements including financial condition, internal controls, and other similar items. It relates to the financial health of the City.	Report from the appropriate bond rating agency. Target: S&P rating of A for senior bonds.
Average days outstanding - A/P	Yearly/Monthly	The average days outstanding for accounts payable transactions provides a good measurement for the efficiency and effectiveness of the process. If invoices are not smoothly moving from receipt to payment, the average days outstanding will likely increase.	Calculation on the average invoice date versus check date. Target: 30 days or less
Net collection ratio - A/R	Yearly/Monthly	The net collection ratio of accounts receivable measures the percentage average of collections against total accounts receivable. It is a good barometer of the effectiveness of the A/R collection process.	Calculation based on the total received versus outstanding receivables for the period. Target for Water-95% or higher Target-for others-80% or higher
Quick ratio	Monthly	The quick ratio shows the basic liquidity of the City by taking the cash and short-term investments (nearly cash) and dividing it by the current liabilities. This ratio provides a good performance measurement of short-term cash availability for operations.	Calculation on a monthly basis compared to prior month. Target: 85% liquidity.
Efficiency hours recognized	Yearly	Each employee will examine their day to day duties to determine any steps that may be eliminated or could be automated in order to take less time to perform. More efficient equals less expensive in the long-term.	Calculatoin performed on a yearly basis. Target: 5%-7% hours saved per department; \$ savings reported.

2013 Service Objectives
Department of Information and Technology Services (ITS) - 4401

1. Continue to provide timely and effective support of personal computers, related peripherals and communication technology to the Administration and staff of the City of Fort Smith. In 2013, ITS will implement two new tools to enhance the efficiency of support requests submission and subsequent tracking. Presently, users are required to call or e-mail an issue to the ITS Helpdesk. The request is processed by ITS staff and logged into HelpStar and a trouble-ticket is generated and assigned to the appropriate staff member. The new tools will provide two additional options for support request submission: 1.) Users will have the option to submit an issue via a common browser interface which will then auto-generate a trouble-ticket, 2.) ITS staff will have the ability to log support requests via a mobile device from the field. This will help ensure support requests given verbally or observed in the field are more-consistently logged and categorized.
2. Provide technical assistance, leadership and, when requested, project management services to those departments wishing to implement new technologies to enhance their business practices.
3. Develop a mobile-friendly version of the main City website. The purpose of the new site will be to bring frequently-accessed information from the main City website to a light-weight version designed to be accessed from smart devices (e.g. phones, tablets, etc.).
4. Identify and implement a branded, mobile application which gives to citizens the ability to communicate concerns to the City using an iPhone/iPad, Android, or BlackBerry device. Citizens will be able to submit problems to the City and provide detailed information about a concern including the geographic location, associate media (e.g. images, etc.) and description. The application will also be tethered to the City's ongoing social media efforts and provided feedback throughout the resolution of the concern.
5. Develop a City-wide Technology Plan with the goal of identifying and implementing policies, infrastructure, applications, and technologies which facilitate departmental efforts to provide efficient and effective services to the internal City staff, citizens, businesses and visitors of our community. The Technology Plan will outline an overall approach for the selection, use, and support of technology that aligns City resources, business needs and processes.
6. Continue to provide GIS support to the Fort Chaffee Redevelopment Authority (FCRA). This support will enhance the FCRA's ability to pursue their economic development and management goals using GIS and mapping technology. This goal includes the continued maintenance and support of the online Chaffee Crossing GIS Portal.

7. Re-design the City's online GIS presence to accommodate the ever-growing use of mobile or smart devices by the public. Presently, much of the City's online GIS was developed using Flash-based technology. However many of today's more popular smart devices won't recognize Flash which limits the number of users having access to the GIS via a mobile device. In an effort to continually stay aware of user's needs and the most up-to-date trends in technology, City GIS staff will re-design most of the more-popular GIS sites using HTML5/JavaScript technology. This will ensure complete cross-browser as well as mobile device compatibility.
8. Continue to expand the existing private wireless network to allow a greater number of users to access internal services from more locations.
9. Expand the wireless network coverage to include more public sites. This will provide users conducting business with the City seamless access to business services in a variety of locations from a variety of devices.
10. Convert numerous site links to wireless backhaul technology that will be managed internally. This will allow the City to move away from expensive monthly fees currently being assessed by third-party providers. The goal is to realize direct cost savings within a 4-6 month period after deployment.
11. Implement key performance indicators to measure the effectiveness of the Information and Technology Services (ITS) Department as presented in the chart that follows:

NAME	FREQUENCY	PURPOSE	MEASUREMENT
Average number of days to resolve a help desk request and average number of outstanding requests.	Weekly/ Monthly	Tracking the average number of days required to resolve a help desk request will help determine response efficiency. The measurement will also help aid in determining the longevity of certain equipment.	We will measure the average number of active support requests in the help desk log on a weekly and monthly basis. The nature of call (e.g. equipment, user difficulty, etc.) will also be observed. This will help determine if a particular piece of equipment is troublesome and/or if there is a need for City-wide training for a particular software application or task.

2012 Service Objectives and Outcomes
Department of Information and Technology Services (ITS) - 4401

1. **Service Objective:** Continue to provide timely and effective support of personal computers, related peripherals and communication technology to the Administration and staff of the City of Fort Smith.
Outcome: As in previous years, the back-log of support requests/trouble tickets has consistently been held less than 10-15 at any given time. Maintaining communication with users throughout the resolution process has ensured a high level of customer satisfaction.

2. **Service Objective:** Provide technical assistance, leadership and, when requested, project management services to those departments wishing to implement new technologies to enhance their business practices.
Outcome: ITS assisted with several related projects throughout the year including: Assisting the Communications Director with streamlining the application process for Citizens Academy, assisted the CBID Department with content management and application development for the CBID web portal, assisted the Police Department with completion of their Disaster Recovery center by providing assistance with the implementation of redundant communications system, assisted the Finance Department with meeting stringent Payment Card Industry (PCI) compliance standards, assisted the Sanitation Department with constructing a fiber-optic network to support media and business processes.

3. **Service Objective:** Update the Voice-over-Internet-Protocol (VOIP) Telephone system. In order to ensure efficient use of communication technology, the telephone system is maintained through a series of software and hardware upgrades. The system currently utilizes a series of servers which have been in place for 5+ years. As the existing equipment reaches end of life for support and sale, it becomes necessary to replace it with products that are supported and readily-available. In the replacement planned for 2012, this system upgrade will provide full redundancy of the communications systems. The new, streamlined system allows for a smaller footprint in the data center with less power consumption as well as a decrease in the cooling requirements. In the planned upgrade the system will be updated with new hardware which is capable of operating up to four physical machines. The upgrade will include two of these servers which will allow up to eight servers to run inside the two machines. This upgrade will allow the redundancy of the voicemail system as well as the emergency 911 system and other sub-systems.
Outcome: Update completed in June, 2012. Anticipated savings should be measurable within a 12-month timeframe.

4. **Service Objective:** In an effort to continue with City's ITS virtualization strategy, additional data storage is required. Shared data storage technology such as Storage Area Network (SAN) allows multiple systems to access the same storage array which allows for quick failover and added redundancy. ITS plans to purchase an additional SAN solution to complement the existing SAN purchased a few years ago. The existing SAN has reached capacity and

additional storage is required to support more virtual servers. The additional SAN will provide service to the various departments and applications ITS supports. This is part of our on-going effort to reduce physical footprint which in turn reduces energy costs and the cost of additional physical servers.

Outcome: Process is ongoing. Thus far in 2012, the virtualization effort has enabled ITS to effectively “turn-off” fifteen physical server machines. This has provided a measurable benefit in terms of power consumption, cooling load and maintenance costs.

- 5 **Service Objective:** Continue to promote the RequestPartner web portal in an effort to advance technology-based interaction between citizens and City of Fort Smith offices.
Outcome: In-progress. The IT Director appears regularly on the KWHN morning show and public speaking engagements to promote the use of the RequestPartner application.
- 6 **Service Objective:** Continue to provide GIS support to the Fort Smith Regional Chamber of Commerce. This support will enhance the Chamber’s ability to pursue their economic development goals using GIS and mapping technology. This goal includes the continued maintenance and support of the online Economic Development properties GIS.
Outcome: ITS/GIS continues to maintain the Economic Development Properties online GIS database which is updated regularly via partnerships with the Fort Smith Regional Chamber of Commerce and various real estate and development firms.
- 7 **Service Objective:** Begin utilizing more cloud-based data for the public-facing GIS portal. This effort will help minimize traffic across the City’s infrastructure and serve as a first-step towards future utilization of Software-As-A Service (SaaS) within the GIS Department.
Outcome: Thus far in 2012, five GIS map services have been developed and/or re-configured to use cloud-based data for base maps. This has resulted in a reduction of local data storage footprint as well as local back-end server processing. The cloud-based base map data resides is cached for fast display and is consumed from a variety of provides freely of charge.
- 8 **Service Objective:** Increase the wireless coverage of city buildings. This includes both public and private offerings. This will allow internal users to avoid having to transfer files using standard physical connections. This will allow time savings for users that work in the field and have to dock each day to transfer their work to city servers.
Outcome: Thus far in 2012, wireless service has been implemented and augmented in several city buildings. Presently, we are working towards improving the wireless service signal in the Stephens building by placing additional wireless antennas in hallways to avoid the “Faraday Cage” effect caused by older construction methods. Additional and new wireless antennas have been placed at the Convention Center, Sanitation/Landfill and Kelly Highway Operations building.

- 9 **Service Objective:** Continue with desktop lifecycle management program. The existing lifecycle management program has allowed IT to manage the aging desktops in the city which are the greatest cause of support issues and user downtime. By continuing to remove dated desktops from city departments which haven't been managed in the past we are able to give end users stability and uptime while also being able to quickly replace faulty systems due to standardizations. Systems will be replaced proactively based on their support requirements.

Outcome: The ongoing effort to replace aging/outdated PCs and related-equipment continues throughout 2012. Presently, all desktop PCs are within the existing replacement program and current with ITS standards for content and applications. In 2013 we anticipate the replacement of those PCs deployed in the first year of the program which meet the criteria for replacement.

**ENGINEERING DEPARTMENT
2013 SERVICE OBJECTIVES**

1. Support the livability of neighborhoods by constructing street overlays/reconstruction projects, sidewalk projects and by alleviating drainage problems, all as identified in the 2013 Capital Improvement Program.
2. Implement special projects which evolve during the year.
3. Implement key performance indicators as outlined below

KEY PERFORMANCE INDICATORS			
Activity	FY 2012	FY 2013	FY 2013
	Actual	Target	Actual
Prepare annual Street and Drainage Capital Improvement Program and present to the Board of Directors for approval by October 31.	Ongoing	10/1/2013	
Prepare annual Municipal Separate Storm Sewer System Report and submit to the Arkansas Department of Environmental Quality by June 1.	5/24/2012	6/1/2013	
Manage construction contracts to maintain change orders to within 10 percent of the original contract amount.	100%	100%	
Complete development permit reviews (building permit site plans, subdivision plats, construction plans, grading permits and floodplain development permits) within scheduled allotted time.	98%	100%	

**ENGINEERING DEPARTMENT
2012 SERVICE OBJECTIVES AND OUTCOMES**

1. **Service Objective:** *Support the livability of neighborhoods by constructing street overlays/reconstruction projects, sidewalk projects and by alleviating drainage problems, all as identified in the 2012 Capital Improvement Program.*

Outcome: The 2012 projects include three overlay/reconstruction projects, one new street construction project, one streetscape project, five drainage projects and one sidewalk project. Construction contracts for the three resurfacing projects are underway, the new street construction project is currently advertised for bids and the sidewalk project is under construction. The remaining projects are under design with construction scheduled to begin later this year.

2. **Service Objective:** *Encourage economic development and enhance traffic flow by contracting and completing the Jenny Lind thoroughfare project between Zero Street and Cavanaugh Road in 2012-2013.*

Outcome: The construction plans are generally complete and the right of way acquisition process is ongoing with fifty seven tracts being acquired. Twelve tracts have been obtained, twelve have offers that have been extended, twenty one have appraisals that are currently under review by the Arkansas Highway and Transportation Department, eleven have appraisals currently being developed and one tract was donated. Pending completion of the appraisal and right of way acquisition process, the anticipated start of construction for this section of Jenny Lind Road is late spring 2013.

3. **Service Objective:** *Manage construction contracts to maintain change orders to within 10% of the original contract amount.*

Outcome: During the first six months of 2012, seven construction projects with a combined total contract amount of \$13.45 million were finalized. Five of these projects were under the original contract amount by a total of \$1.07 million (8.0%) while two were over contract by a total of \$10,502 (0.1%). Overall the average for these seven projects were under contract by 7.9%.

4. **Service Objective:** *Implement special projects which evolve during the year.*

Outcome: Several projects have been added which include: Flagstone Road Extension, Phase 2; Evaluation of the North A & B Streets Downtown truck route; North 9th Street Streetscape project.

**DEVELOPMENT SERVICES DEPARTMENT
2013 SERVICE OBJECTIVES**

1. Improve the quality of life and place by strengthening communication and customer service with citizens. Continue to monitor department performance via customer service surveys.
2. Protect and improve existing neighborhoods by continuing the implementation of the CDBG, HOME, and other housing programs. The staff will continue to implement the described objectives contained within the Five Year Consolidated Program which will be more challenging given the funding cuts to the Program Year 2011 programs, cuts to HOME in Program Year 2012 and we are anticipating increased funding for both programs in PY 2013.
3. Work towards the completion of the Vision 2025 Plan. Begin implementation of the goals identified for the development services department.
4. Continue to work with the Old Fort Homeless Coalition to implement the recommendations of the Homelessness Task Force and the Board of Directors.
5. Continue to review, revise and edit portions of the development maps and codes such as the zoning map, Unified Development Ordinance, ETJ, planning area and other development maps.

**DEVELOPMENT SERVICES DEPARTMENT
2012 SERVICE OBJECTIVES AND OUTCOMES**

1. Improve the quality of place and life by strengthening customer service and communication with citizens and by developing neighborhood friendly ordinances and programs. Continue the expansion of the Good Neighbors Program by partnering projects with volunteers. We will also continue implementation and citizen awareness of the neighborhood related codes and ordinances.

Staff continues to implement ordinances and programs that strengthen neighborhoods, including the Property Maintenance Code as well as parking and fencing regulations for residential properties. Staff also regularly participates in community events such as the Greater Fort Smith Home Show and UA Fort Smith – “City Night” to disseminate information and gather input from citizens.

We also continue to implement the City of Good Neighbors Program. This year, we again organized and collaborated with World Changers to host a week-long event. Approximately 350 volunteers made repairs to 25 owner-occupied homes. The projects varied from siding work, painting, roofing, and general repair.

2. The CDBG program will implement a new 5 Year Consolidated Plan for Program Years 2011-2015.

The 5 Year Consolidated Plan for Program Years 2011-2015 was approved by the Board of Directors by Resolution R-201-10 on November 16, 2010. Implementation of projects and activities recommended by CDAC and subsequently approved by the Board of Directors by Resolution R-72-12 for Program Year 2012 is scheduled to start on July 1, 2012 or when the U. S. Department of Housing and Urban Development has transmitted the grant agreement to the Mayor for execution. The CDBG program was awarded \$772,819 (a slight increase) and the HOME program award was \$321,925 which represents a substantial cut to the program. A detailed report which contains performance measures objectives and outcomes is available online and titled as the Consolidated Annual Performance Evaluation Report (CAPER).

3. Review the 2002 Fort Smith Comprehensive Plan. Provide applicable updates and suggest appropriate and timely revisions. Continue implementation of the goals identified for the development services department.

Staff worked with all departments on a complete review of the 2002 Comprehensive Plan. This review allowed all departments, including Development Services, to continue to implement the goals set forth in the plan. Further, this discussion set the stage for Vision 2025.

4. Continue implementation of green practices around the office and continue to research green development and building ordinances. Discuss with the development and construction community about possible implementation of green standards and codes.

Staff transitioned to paperless board packets for the Board of Directors. Further, the Planning Division places Planning Commission packets online in order to move towards paperless packets. We also have the development applications online in a format that is easily filled out and submitted. Finally, staff continues to enter and keep information available electronically versus printing.

5. Continue to work with the Old Fort Homeless Coalition to implement the recommendations of the Homelessness Task Force and the Board of Directors.

Planning staff continues to participate in meetings with the Homeless Campus Development Study Ad Hoc Committee. An existing building and property owned by Riverside Furniture at 301 South E has been identified by the committee as a potential site for the campus. Work is underway to enable the Old Fort Homeless Coalition to obtain grant funds to purchase the property and renovate the site as a homeless campus.

6. Continue to review, revise and edit portions of the development codes and maps such as the Unified Development Ordinance, zoning map, coordinate planning area, ETJ and other development maps.

We continue to review and edit portions of the Unified Development Ordinance. Several amendments to the code have been adopted and other amendments are in process. These amendments were a collaboration of city staff and stakeholders within the community and provide for more interpretive understanding.

Key Performance Indicator	Actual FY 11	Estimated FY 12	Projected FY 13
To process all Building, Plumbing, Mechanical, and Electrical inspections within 24 hours.			
Workload	11,504	14,500	14,500
Completed	11,504	14,500	14,500
Completion Rate	100%	100%	100%
To enforce nuisance codes through property inspections.			
Workload	12,057	11,200	11,200
Completed	12,057	11,200	11,200
Completion Rate	100%	100%	100%
To begin implementation of Vision 2025			
Recommended Tasks Completed	Not	New Indicator	New Indicator
Goal	Applicable	N/A	2
Completion Rate		New Indicator	New Indicator
To send a customer service survey to every applicant after a Planning Commission meeting and/or permit.			
Number of Applicants	Not	New Indicator	New Indicator
Number of Surveys Sent	Applicable	New Indicator	New Indicator
Completion Rate		New Indicator	New Indicator
Support construction and operation of a homeless campus.			
Meetings Attended	21	18	18
CDBG Funds Committed	\$133,443*	\$241,003	\$115,000
Percentage of CDBG Funds Available	17%	24.9%	15%
*Buddy Smith Home Construction – 500 N. 9 th St.			

2013 Goals and Objectives

Administration:

Continue implementation of performance measures begun in FY2012.

No later than the end of the fiscal year, the police department will adopt and implement a Vision Statement for the Department based upon personal and social competencies that reflect a culture of quality and commitment to our Mission and Values.

Support Services:

Support Services will develop and plan a proposed expansion project to the building in order to provide sufficient additional evidence storage to meet current and future secure storage needs.

The Network Team will continue to obtain and install necessary equipment to complete the Fort Smith Police Department Business Continuity/Disaster Recovery Plan.

The Training Unit will research and implement a more detailed volunteer program in order to aid the Department in achieving operational goals while reducing personnel costs to achieve these goals.

Criminal Investigation Division:

Due to attrition, the Criminal Investigation Division is left with only 1 licensed polygraph examiner. In 2013, a detective will be selected and sent to the necessary training. Upon successful completion of the training and required testing, there will be a 6 month period of training under the guidance of a licensed polygraph officer. Upon the successful completion of the final test, the detective will be a certified polygraph examiner. We expect this process to be completed in the 4th quarter of 2013.

In 2013, CID would like to establish two temporary positions, one in general investigations and one in narcotics. The purpose would be twofold: 1) to have patrol officers rotate through in order to give them additional training, which will help create more efficient officers, and 2) support succession planning by identifying interested and capable officers and by introducing them to the type and nature of work done in investigations. These positions would be filled as manpower constraints allow.

Patrol:

The Fort Smith Police Department Patrol Division will implement a recruitment program to assist and augment the Training/Recruiting Unit. By the end of the first quarter of FY 2013, members of the Patrol Division will establish a recruit incentive and mentoring program to encourage patrol officers to identify, guide and mentor quality and minority applicants through the application process, acceptance on the police hiring list and conditional offer of employment. Mentoring officers will receive compensation for successfully meeting program requirements.

2012 Service Objectives and Outcomes

Administration

By October 1, 2012, the department will develop and implement performance measures that help quantify and qualify nine dimensions of contemporary policing¹, including external performance measures such as delivering quality service; reducing fear; increasing safety and enhancing order; increasing legitimacy and customer satisfaction; reducing crime and victimization; and increasing effectiveness in response to crime through solving cases and promoting disorder-free neighborhoods. Internal performance measures include: maintaining high ethical standards and values; improving organizational environment and employee morale; implementing and reinforcing policies and training that prepare employees to handle routine and non-routine situations; striving for efficiencies in conducting all police activities; supplementing the budget with external funding sources; ensuring fair and impartial use of police authority in compliance with the law in a fair and impartial manner and with minimum amounts of force; and tracking average sick days per employee and days off due to injury.

2012 Service Objective:

The police department will develop and implement performance measures that quantify and qualify nine dimensions of contemporary policing, including external performance measures.

2012 Service Outcome:

Most of the internal performance measures have been computed covering seven of the nine dimensions. Staff will utilize Interns to assist in completing the first-time performance measures, but will need to extend implementation time through the end of fiscal year 2013.

SUPPORT SERVICES

2012 Service Objective:

EOC Project:

The network team will continue to support the development of a Disaster Recovery site at the Emergency Operations Center/Training Facility in conjunction with Sebastian County. Prioritized objectives for the EOC/Training Center Facility include:

1. Design and implement network and wireless infrastructure that will support installation of City VOIP phones and data services back to the police department headquarters. Complete by the end of the second quarter.
2. Design a disk-to-disk (D2D) backup solution. Critical data and servers will be replicated to the EOC as part of the FSPD Business Continuity/Disaster Recovery Plan. Project will drastically reduce the current backup window and time to recover from a system failure. Complete by the end of the third quarter.
3. Design an EOC VM server infrastructure. This project will be partially completed in the D2D backup project. This project will require time in 2012 and through additional budget cycles to complete and will require the purchase of additional equipment as funds are available.

¹ Davis, R. C., Corder, G., Hartley, C., Newell, R., & Ortiz, C. (2010, October 29). *Striving for excellence: A guidebook for implementing a suite of standardized performance measures*. Bureau of Justice Assistance: Washington, DC.

Virtual Desktop Integration Project:

The network team will expand the trial version of the Desktop VM technology that was installed on a trial basis during 2011. This system, which will centralize computer operations and reduce the future cost of replacement desktop computers, is expected to be completed by the end of the fourth quarter. Installation of this system will require the purchase of software licensing and additional hardware. The objective of this project is evaluating VDI as a possible solution to reduce current Citrix environment, thus eliminating Citrix license and maintenance cost.

2012 Service Outcomes:

EOC Project:

Funding has only recently been approved for these projects. Equipment will likely not be available until the 4th Quarter of 2012. This project will continue into FY2013.

Virtual Desktop Integration Project:

Evaluation of VDI has been completed and found to be a viable solution. Funding was recently approved as part of a combined project package, with implementation expected during the first half of FY2013.

CRIMINAL INVESTIGATIONS

2012 Service Objectives:

Due to a reduction in personnel, the division was temporarily without a certified computer forensics examiner. Of the three member computer forensics team, one member recently received his certification. In order to maintain and continue to develop this important service to the community, the division plans to have the remaining two members of our Cyber Crimes Unit be certified computer forensics examiners during 2012.

2012 Services Outcomes:

In March of 2012, the two remaining members of our computer forensics team received their EnCase certifications, bringing the total to three certified examiners on the team.

PATROL DIVISION

2012 Service Objectives:

Call-Load Differential: By the end of the second quarter, the division will develop a "low priority" call list and will implement differential response to reduce patrol call loads and fuel consumption, increase investigative traffic stops, improve problem solving skills and concentrate on goal outcomes while monitoring call loads, fuel usage and costs.

B.E.A.T. Plan: By the end of the third quarter the division will develop new patrol procedures that concentrate on community problem solving methods and strategies that eliminate crime through criminal interdiction patrol, intelligence led policing and tactical patrol operations.

Beat Health: By the end of the third quarter the division will develop a Beat Health Program to identify priorities that foster criminal activity, and enlist property owner cooperation with police and other city departments to eliminate underlying causes, reduce crime, reduce call load and improve quality of life.

2012 Services Outcomes:

Call-Load Differential: Currently working to place the Private Property Accident Report on the Fort Smith Police Department website. However, sufficient advance media notifications must be made before this change can take place. In the meantime, Patrol Supervisors will finalize a list of minor offenses that will qualify for online reporting purposes and make them accessible on the Fort Smith Police Department website. Plans are underway to finalize this goal by the end of the fourth quarter.

B.E.A.T. Plan: To date, officers have submitted their individual beat plans. Submitted plans range in complexity from developing a city-wide program with the Fort Smith Public School System that establishes an “active shooter” drill to those that simply address a particular criminal or traffic issue. All beat plans are identified with a Call for Service Number and progress is tracked through supplemental reports that denote work progress and results.

Beat Health: During fiscal year 2012, the Patrol Division received a Community Oriented Policing grant to staff two officers to the Beat Health Program. These officers were assigned to Patrol Operations and tasked with identifying problem areas within the city that foster criminal behavior or quality of life problems. These officers and their supervisor received civil abatement and public nuisance training. Officers are working with the Sebastian County Prosecuting Attorney’s Office to finalize implementation plans of civil property seizures when property owners fail to comply with abatement procedures, as directed by the prosecutor’s office and/or Neighborhood Services. While this process is underway, Beat Health officers continue to work closely with citizens to resolve quality of life issues identified at Neighborhood Problem Solving Meetings and have developed a close collaborative working relationship with Neighborhood Services personnel.

**Fort Smith Fire Department
2013 Service Objectives**

1. Improve public and firefighter safety and assist in holding down consumer's property insurance costs by beginning construction of a new fire station at Chaffee Crossing.
2. Improving our Insurance Service Office's (ISO) Fire Public Protection Classification score by implementing the Fire Department Improvement Plan released June 1, 2011.
3. Continue with the implementation of emergency response protocols to align with the standards of the National Fire Protection Association (NFPA) and ISO.
4. Begin construction of a NFPA compliant Training facility with a burn building.
5. Begin developing and implementing a succession plan for the fire department.

**Fort Smith Fire Department
2012 Service Objectives
August 1, 2012 Report**

1. Improve public and firefighter safety and assist in holding down consumer's property insurance costs by beginning construction of a new fire station at Chaffee Crossing.
 - The architect has been hired and is proceeding with the Developmental Design and Construction Documents for Fire Station 1 at Chaffee Crossing. Contracts to begin construction should be secured by late this year or early 2013.
2. Develop a comprehensive set of Standard Operating Guidelines (SOGs) that will enhance public and firefighter safety, promote increased operating efficiency, and define accountability within the fire department.
 - The Standard Operating Guidelines are under review. Some updates have already been implemented and others are being developed.
3. Improving our Insurance Service Office's (ISO) Fire Public Protection Classification score by implementing the Fire Department Improvement Plan released June 1, 2011.
 - Many elements of the Fire Department Improvement Plan are currently in the process of being implemented. The major components and their status are as follows:
 - Fire Station 11 at Chaffee Crossing – Developmental Design underway with construction to begin in a few months
 - Fire Apparatus Replacement – New Fire Apparatus has been ordered with delivery anticipated in early 2013
 - Aerial Ladder Truck Relocation Plan – Scheduled to take place with the opening of Fire Station 11
 - ISO Credit for Staffing – The FSFD has received a \$987,309 FEMA SAFER grant to assist in staffing our aerial fire apparatus from 2 per unit to 3 per unit. This will save the City approximately \$1 million over the next two years
4. Develop and implement emergency response protocols to align with the standards of the National Fire Protection Association (NFPA) and ISO.
 - The new protocols are being developed and will be fully implemented with the opening of Fire Station 11 and the hiring of the additional personnel funded through the FEMA SAFER grant
5. Continue to build funding and begin the planning for a NFPA compliant Training facility with a burn building.
 - The funding for the NFPA compliant Training facility will be secured with a portion of the .25 cent sales tax approved by the citizens of Fort Smith in March, 2012. Design and planning is underway with construction anticipated to begin in 2013.

**FIRE DEPARTMENT
WORKLOAD/DEMAND STATISTICS**

	Actual <u>FY09</u>	Actual <u>FY10</u>	Actual <u>FY11</u>	Actual FY thru 2012 <u>6/30/2012</u>
<u>Alarm Statistics:</u>				
Fire-				
Structure	147	157	188	80
Vehicle Fires	64	82	85	32
Brush,Grass, Leaves	69	86	121	48
Trash, Rubbish	68	53	60	27
Explosions, no after fire	0	1	3	0
Outside spill with fire	0	0	0	0
Other Fires	6	34	18	12
Rescue and Emergency -				
Overpressure/Rupture	2	1	4	1
Emergency Medical Call	5012	4869	5047	2678
Locked In, Trapped	0	0	4	0
Search	1	0	2	1
Extrication	20	22	19	9
Rescue, Not Classified	39	171	309	232
Spill, Leak - No Fire	86	93	87	50
Electrical/Hazardous Response-				
Power Line Down	94	76	108	33
Arching Electric Equipment	108	58	98	31
Chemical Spill	2	6	6	0
Hazardous Condition	13	4	8	5
Smoke Removal	13	17	16	3
<u>Other Responses:</u>				
Animal Rescue	3	3	0	1
Assist Police	25	40	32	9
Unauthorized Burning	166	118	148	76
Other Service Calls	142	142	172	97
Smoke Scare	119	116	162	54
Steam, Gas	33	45	54	16
Malicious False	10	8	9	2
Bomb Scare	6	4	8	2
Alarm Malfunction	300	121	166	68
Unintentional False	277	305	331	138
Other	282	655	816	459
Controlled Burn	7	5	10	3
Bomb Removal	20	20	20	9
Haz-Mat Investigation	17	14	20	7
Water Rescue	7	13	24	5
Construction Plan Reviews	151	151	217	99

Citizens Reached In Education Programs	19,405	13,271	14,212	4,464
New Business Occupation Fire and Life Safety Inspections	543	661	673	314
Fire Safety Surveys Performed	4,376	4,508	4,644	2,351
Hydrants Maintained	6,950	7,942	7,950	3,975

Fire Department Key Performance Indicators

Name	Purpose	Target	Measurement Through June 30, 2012
Property Loss/Property Saved Report	To strive to keep property loss from fires or other incidents to a minimum	To keep property loss to less than 10%	Value of property responded to: \$46.1 Million Total Percent Lost: 6.59% Total Percent Saved: 93.41%
Response Time Report	To meet NFPA and ISO Response Time Standards	To be on scene in 4 minutes or less after receipt of alarm	3 minutes 9 seconds
ISO Rating	To keep property fire insurance rates as low as possible	Public Protection Class 2 or better	Class 2 with a score of 80.28 out of 100
Fire Prevention and Education	To keep casualties and property loss from fire as low as possible through education and inspections	To be developed in 2013	Tracking and measurement system to be developed in 2013 with staffing additions in the Fire Prevention and Education Division
Training	To increase safety and efficiency through training	30,066 total training hours for individual and company training per year	20,745 individual training hours as of June 30

**FIRE DEPARTMENT
2012 SERVICE MEASURES/PERFORMANCE INDICATORS**

	<u>ACTUAL FY11</u>	<u>BUDGET FY12</u>	<u>THRU 06/30/2012</u>	<u>BUDGET FY13</u>
ALARM RESPONSES	8,158	7,800	4,199	8,000

	Actual FY11	Estimated FY12	Actual thru 06/30/2012	Estimated FY13
Number of fires or incidents involving property loss	245	250	104	250
Value of Property Responded to	\$301,465,951	\$150,000,000	\$46,157,450	\$150,000,000
Total Property Loss	\$6,057,841	\$15,000,000	\$3,042,490	\$15,000,000
Total Property Saved	\$295,408,110	\$135,000,000	\$43,114,960	\$135,000,000
Total Percent Lost	2.01%	10%	6.59%	10%
Total Percent Saved	97.99%	90%	93.41%	90%

STREETS AND TRAFFIC CONTROL DEPARTMENT 2013 SERVICE OBJECTIVES

1. Continue to respond to citizen's request for service in a timely, effective and efficient manner.
2. Continue to lessen the potential for property damage from flooding by regularly cleaning and clearing debris from ditches, channels and drainage structures.
3. Continue to preserve the appearance of public property by mowing detention ponds, levees, City owned right-of-way and drainage easements.
4. Continue to improve the safety of the traveling public by repairing and upgrading traffic control devices (signals, signs, striping, pedestrian crosswalks, etc.).
5. Implement a sidewalk repair and construction crew that handles the sidewalk construction program for the City in lieu of contracting the work to outside contractors.
6. Improve the efficiency of the snow removal program by setting up a satellite sand storage location and equipping trucks with snow plows.

**STREETS AND TRAFFIC CONTROL DEPARTMENT
2012 SERVICE OBJECTIVES AND OUTCOMES**

1. Service Objective:

Continue to respond to citizen's request for service in a timely, effective and efficient manner.

Outcome:

Quick response time has been a top priority. We have put an emphasis on meeting this objective in responsiveness or by directing citizens to the appropriate department with issues not connected to this department.

2. Service Objective:

Lessen the potential for property damage from flooding by regularly cleaning and clearing debris from ditches and channels.

Outcome:

Channels have been cleaned on a rotation from large channels to small channels based on the best time of year to accomplish this cleaning. Structure flooding that occurred this year was not a result of debris in channels.

3. Service Objective:

Preserve the appearance of public property by mowing detention ponds, levees and city owned right-of-way.

Outcome:

Regular mowing of these areas has continued with very few complaints which have been addressed immediately.

4. Service Objective:

Continue to improve the safety of the traveling public by repairing and upgrading traffic control devices (signals, signs, striping, pedestrian crosswalks, etc.).

Outcome:

The traffic control department has adhered to a regular maintenance schedule for signs, signals, street markings and battery maintenance. All traffic signals have now been upgraded to LED lighting which improve efficiency and has less maintenance requirements.

5. Service Objective:

Implement certain key performance indicators to measure the effectiveness of the Streets and Traffic Control Department as outlined in the following table.

Outcome:

Key performance indicators have been implemented and are summarized below.

KEY PERFORMANCE INDICATORS

DEPARTMENT	PERFORMANCE MEASURE	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Target	FY 2013 Actual
Traffic Control (5401 and 5405)	% of traffic light repairs completed within 4 hours	100%	98%	100%	95%	100%	N/A
Street Maintenance (5304)	% of repairs (utility cuts, driveway cuts and sidewalks) within 4 days	100%	90%	100%	90%	100%	N/A
Drainage Department (5303)	Regrade major creeks (12 locations) annually	100%	54%	100%	83%	100%	N/A
Street Construction (5302)	Regrade 30% (400 blocks) of alley road ways annually	100%	108%	100%	88%	100%	N/A
Drainage Department (5303)	Complete mowing cycle every 4 weeks during the growing season	100%	80%	100%	100%	100%	N/A
Street Construction (5302)	Complete 2011 Sidewalk Construction program as per plans	N/A	N/A	N/A	25%	100%	N/A
Street Maintenance (5304) Street Construction (5302) Drainage Department (5303)	Construct Sattellite Sand Site and equip trucks with snow plows.	N/A	N/A	N/A	N/A	100%	N/A

WATER AND SEWER DEPARTMENT 2013 SERVICE OBJECTIVES

1. Use innovation and improved technology to better utilize resources for serving the community.
 - Continue planning, design and construction practices that assure reliability and lower operations cost.
 - Continue the development and integration of strategic management planning and benchmark assessments.

2. Cost effective execution of the Wastewater Management Plan to meet EPA required implementation schedule for wet weather wastewater treatment and collection system improvements.
 - Complete update of Wastewater Management Plan to incorporate completed wet weather projects and management strategies.
 - Continue design and construction of wet weather improvements in Mill Creek basin for pump station capacity, equalization storage, interceptor sewers and collection system rehabilitation.
 - Continue design and construction of wet weather improvements in Zero Street basin for pump station capacity, equalization storage and collection system rehabilitation.
 - Initiate the installation of standby emergency power improvements for wastewater pump stations and Massard wastewater treatment plant.
 - Development of technical positions related to negotiations with Department of Justice and EPA for resolution of draft Consent Decree.

3. Plan for water and wastewater services to support industrial development, growth and better serve neighborhoods.
 - Initiate construction for first section of 48-inch water transmission line for the Lake Fort Smith water treatment plant to allow delivery of 40 MGD capacity.
 - Identify funding source for the construction of Chaffee Crossing wastewater pump station and force main to deliver wastewater flows from Fort Smith's portion of Chaffee Crossing and the city's southern growth area to the Massard wastewater treatment plant.
 - Identify funding source for the design and construction of water and wastewater improvements to serve a river front soccer complex.
 - Improve water service and upgraded fire protection through line replacement projects within older residential areas.

**WATER AND SEWER DEPARTMENT
2012 SERVICE OBJECTIVES AND OUTCOMES**

1. **Service Objective:** Use innovation and improved uses of technology to better utilize resources for serving the community. Continue the "green initiatives" in planning for utility system and building projects.

Outcome: Produces planning, design and construction practices that assure reliability and lower operations costs.

2. **Service Objective:** Cost effective execution of the Wastewater Management Plan to meet EPA required implementation schedule for wet weather wastewater treatment and collection system improvements.

Outcome: Initiated update of the Wastewater Management Plan. The final design Zero Street pump station wet weather capacity improvements and property acquisition through the Arkansas Brownsfield program are currently in progress. The final design of the Mill Creek pump station wet weather capacity improvements and interceptor sewers are currently underway. Review of department's staffing, operations, work order management and benchmark assessment is in progress. All of the above will support city's negotiation of draft Consent Decree with Department of Justice.

3. **Service Objective:** Plan for water and sewer extensions to support growth and better serve neighborhoods.

Outcome: Completed the corridor study and route selection for the new 48-inch water transmission line for the Lake Fort Smith water treatment plant and initiated design of the first phase of the line's construction. Phase 1 through 4 of the Rye Hill outfall sewer are now complete and the trunk sewer improvements identified by the southern growth area master plan will soon be ready for service. Construction of two neighborhood water line replacement and upgraded fire protection projects are now under construction.

2012 Service Objectives, Outcomes

1. Enhance Fort Smith's recreational offerings by pursuing water park and recreation field improvements at Ben Geren Regional Park in partnership with Sebastian County.

Outcome: An agreement was approved by the Sebastian County and the City for this work. Funding was approved by the citizens of Fort Smith for these projects and the County has committed to funding their share of the water park. Larkins Aquatics is contracted to design and oversee the construction of the facility. The process of annexing the land dedicated to these improvements into the City has begun.

2. Work with the Parks and Recreation Commission and Oak Cemetery Commission in providing goals and objectives for the new comprehensive plan – Vision 2025.

Outcome: no assignments have been given on this initiative

3. Continue to monitor energy use at each facility and study ways to reduce energy consumption.

Outcome: Energy use is being monitored at all park facilities. Thermostats are adjusted for efficiency and energy savings. Tinting the windows at the River Park Pavilion is being considered as an energy saving measure. Installing a drop ceiling with new lighting at Creekmore Community Center in the Magnolia and Azalea rooms is being considered to reduce energy consumption through improved lighting and reduced heating and cooling costs.

2013 Service Objectives

1. Enhancing communication with citizens through social media and other forums.

2. Providing additional recreation opportunities by planning and constructing two softball fields and aquatics center at Ben Geren Park; a softball tournament complex at Chaffee Crossing; and a riverfront soccer complex.

3. Improve the accountability and performance measurement of our budget by including key performance indicators for all departments.

KEY PERFORMANCE INDICATORS

Parks and Recreation Department Divisions	Performance Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Target	FY 2013 Actual
Park Maintenance 6201	Mow each park weekly during the mowing season (approx. 24)	Approx. 18 (excessive heat and drought)			24	
Oak Cemetery 6202	Mow the cemetery weekly during the mowing season (approx. 24)	Approx. 18 (excessive heat and drought)			24	
Community Centers 6204	Increase number of hours reserved by 2%	New Indicator				
Aquatics 6205	Improve revenue to expenditure ratio by 2%	New Indicator				
Riverfront, Downtown 6206	Increase number of hours reserved 2%	New Indicator				
The Park at West End 6207	Increase number of tickets sold 2%	21,027			21,500	

Fort Smith Convention Center 2013

❖ Convention Center 2013 Service Goals & Objectives:

- I. Attract new clients and retain the current client base by emphasizing excellent customer service. The Center team will continually seek opportunities to ensure that our customers receive the best value and service for their money.
 - Make 40 contacts per week with local, state, regional or national organizations. Prospect at least 15 new organizations per week to qualify potential future meetings and events business.
 - Conduct a minimum of 22 site tours each month.
 - Hold a pre and post conference meetings with all key client meeting planners to determine customer satisfaction and to maintain current client base.
- II. Next to customer service, operational efficiencies will be a top priority for every member of the staff. Each team member will establish ongoing programs in their areas of responsibility to ensure maximum operational efficiencies throughout the Center.
 - Establish and follow an ongoing facility and equipment maintenance procedures manual.
 - Completing all facility repairs within 72 hours.
 - Resolve all facility cleanliness issues immediately when possible, or within 24 hours.
- III. Continue to capitalize on working relationship with the Convention and Visitors Bureau with regards to integrated marketing of the Convention Center. The partnership allows The Fort Smith Convention Center to be better poised to achieve brand recognition, credibility and greater market share. We will continue to emphasize this partnership in our marketing strategies to maximize our customers' understanding of the benefits and opportunities this partnership creates.
 - Maximize advertising dollars by co-advertising and tradeshow participations with the Fort Smith Convention and Visitors Bureau by exhibiting in at least five annual convention tradeshows per year to secure leads. Conventions to attend: RCMA (Religious Conference Management Association), ASAE (Arkansas Society of Association Executives), Collinson Media's *Connect Marketplace* and *Rejuvenate Marketplace* and National Guard of Arkansas Association convention.
 - Track leads from various tradeshows to ensure quality leads.
 - Co-advertising in industry publications with the Fort Smith Convention and Visitors Bureau.
- IV. The Fort Smith Convention Center will create a positive economic impact on the community by providing quality public assembly, exhibit, theatrical performance and meeting facilities. The result will be thousands of meeting/event attendees spending their money in our immediate area. A thriving Convention Center increases business for the local hospitality, service and restaurant sectors capturing revenue that would not be there otherwise.
- V. The Fort Smith Convention Center will maximize revenue to allow for future growth by controlling costs, adding additional services, increasing utilization and creating a price schedule that properly reflects market and economic realities to maximize bookings and regain customers who might have chosen an alternate venue based upon affordability.
- VI. Roll out electronic client survey program designed to gather feedback about Convention Center service levels and quality of facilities. Achieve consistently high survey scores; specifically, maintain an overall score showing that the Convention Center 'meets or exceeds' expectations 95% of the time in all areas or the sales & planning process and operations areas.

❖ 2013 Strategies:

- Achieve goal of prospecting and qualifying at least 15 new potential clients each week.
- Maintain membership with several industry related organizations such as Arkansas Society of Association Executives (ASAE), Religious Conference Management Association (RCMA), Collinson Media's Connect Marketplace and Rejuvenate Marketplace, and the National Guard of Arkansas Association.
- Drive short-term booking revenue and increase awareness of the Fort Smith Convention Center by developing new client lists through referrals, social networking, the internet, magazines and newspapers. Generate repeat bookings and new local short-term business by maintaining communication with active client leads.
- Provide timely and precise follow-up on all sales and event-related inquiries. Every inquiry is a potential client. Files and communication records shall be created for all inquiries, regardless of the booking outcome.
- Provide our clients with quality sales collateral to include facility portfolio, meeting space diagrams, hotel and local business and attraction information in conjunction with the Fort Smith Convention and Visitor's Bureau.
- Market in conjunction with the Fort Smith Convention and Visitor's Bureau to have a broader reach not only locally, but regionally and nationally.
- Work with Fort Smith Convention and Visitor's Bureau to provide walk-through tours, brochures, and facility collateral to all potential client and site selection committees.
- Work with the Fort Smith Convention and Visitor's Bureau/ A & P Commission to extend incentives for conventions through the co-operative program currently in place. Groups must meet specific criteria (i.e. minimum attendance numbers, event days, meeting room rentals) to be considered for funding assistance from sleeping rooms that can help cover The Fort Smith Convention Center rental costs.
- Participate in industry Trade Shows to develop a high level of awareness of the Fort Smith Convention Center as a meeting and convention destination through participation in industry trade shows with colleagues from the Fort Smith Convention and Visitor's Bureau as well as networking at local events.
- Maintain memberships in organizations that promote local development and growth, such as Chamber of Commerce, Western Arkansas Mountain Frontier (WAMF), International Association of Venue Managers and Arkansas Hospitality Association (AHA).
- Remain abreast of industry information to discover new event/booking trends that could be successful in the Fort Smith/ River Valley area.
- Maintain continuous assessment of the facilities, schedule regular servicing of equipment, provide ongoing preventative maintenance and seek out energy efficiency opportunities.
- Establish relationships with convention center sales/operations staff at facilities in Hot Springs, Little Rock and other regional cities to expose show routing opportunities previously not explored.

2013 REVENUE GOALS

We will establish a diverse customer base that will optimize the versatility of the facility concentrating on revenue and utilization in the following categories:

25	Large Center Programs/Concerts	\$ 140,000.00
20	Exhibits and/or Tradeshows	\$ 132,000.00
10	State Conventions/Meetings/Events	\$ 36,500.00
10	Regional/National/Conventions/Meetings/Events	\$ 36,500.00
75	Local Events	\$ 100,000.00
60	Theater Events	\$ 130,000.00
200	Events	\$ 575,000.00
	Catering/Concessions/Vending	\$ 40,000.00
		\$ 615,000.00

Fort Smith Convention Center 2012 Goals & Objectives

- I. **Service Objective:** Attract new clients and retain the current client base by emphasizing excellent customer service. The Center team will continually seek opportunities to ensure that our customers receive the best value and service for their money.
- Maximize revenue potential by increasing the number of new accounts while maintaining current client base.
 - Making a minimum of 50 contacts per week with local, state, regional or national organizations.
 - Conducting a minimum of 22 site tours each month.
 - Make a minimum of 25 contacts a week to build relationships to secure repeat/future bookings.
 - Hold a pre and post conference meeting with all meeting planners to determine customer satisfaction and to maintain current client base.

Outcome: Achieved and continually ongoing. 91 new accounts have been added through July 2012. 711 potential clients and other citizens participated in site tours of the Convention Center through July 2012.

- II. **Service Objective:** Next to customer service, operational efficiencies will be a top priority for every member of the staff. Each team member will establish ongoing programs in their areas of responsibility to ensure maximum operational efficiencies throughout the Center.
- Expediting the resolution of Convention Center maintenance and cleanliness issues with a reporting system for follow up.
 - Completing all repairs within a maximum of 72 hours.
 - Resolving all cleanliness issues immediately when possible with a 24 hour maximum when in use.

Outcome: Achieved and ongoing. Operations Team scheduling is consistently centered on customer service and operational efficiency, resulting in maximized service levels and minimized overtime expenditures. Sales and event planning team is consistently focused on selling event space and servicing client needs at all hours of the day. Sales managers are often stepping in to assist in the event planning process to balance work load of Event Coordinator/Planner.

III. **Service Objective:** Capitalize on the new working relationship with the Convention and Visitors Bureau with regard to integrated marketing. The partnership allows The Fort Smith Convention Center to be better poised to achieve brand recognition, credibility and greater market share. We will emphasize this new partnership in our marketing strategies to maximize our customers understanding of the benefits and opportunities this partnership creates.

- Maximize advertising dollars by co-advertising and tradeshow participations with the Fort Smith Convention and Visitors Bureau by exhibiting in 5 Annual convention tradeshows per year to secure leads RCMA (Religious Conference Management Association), NASC Symposium (National Association of Sport Commissions), ASAE (Arkansas Society of Association Executives), Connect Marketplace, Rejuvenate Marketplace)
- Track leads from various tradeshows to ensure quality leads.
- Co-advertising in industry publications with the Fort Smith Convention and Visitors Bureau.

Outcome: Achieved and ongoing. Convention Center Sales staff and CVB staff attended RCMA in January, Army National Guard Association of Arkansas in April and ASAE Tradeshow in May They will jointly attend the AOMA Conference in August, Connect Marketplace in August and Rejuvenate in October. Arkansas Business is a publication in which the FSCC and CVB will be co-advertising. The FSCC staff and CVB staff regularly team up together to book events at the Convention Center. Examples include the numerous annual Jehovah's Witnesses conventions and the upcoming BACA conference (Bikers Against Child Abuse).

IV. **Service Objective:** The Fort Smith Convention Center will create a positive economic impact on the community by providing quality public assembly, exhibit, theatrical performance and meeting facilities. A thriving Convention Center increases business for the local hospitality, service and restaurant sectors capturing revenue that would not be there otherwise.

Outcome: Achieved and ongoing. FSCC Operations staff follows a regimented schedule of facilities upkeep and cleanliness. Despite these diligent efforts, key elements of the Convention Center are showing their age and excessive wear. Emerging capital improvement needs include replacement of carpet throughout the facility and replacement of the aging/out-dated phone system. FSCC Sales and Event Coordinator teams maintain working relationships with over 30 restaurants and caterers in the Valley approved to cater food events at the Convention Center. Staff also is active the Arkansas Hospitality Association (AHA) and the Western Arkansas Mountain Frontier Association (WAMF).

- V. **Service Objective:** The Fort Smith Convention Center will maximize revenue to allow for future growth by controlling costs, adding additional services, increasing utilization and creating a price schedule that properly reflects market and economic realities to maximize bookings and regain customers who might have chosen an alternate venue based upon affordability.

Outcome: Achieved and ongoing. The FSCC is in the process of adding services which will drive additional revenue sources from events. Examples include providing in-house alcohol service, in-house ticketing of events, offering in-house audio-visual solutions and collecting service fees for additional event labor and equipment rentals. FSCC Sales staff is constantly in tune with local and regional market conditions and competitor strategies, which helps them better understand their negotiating position with prospective clients.

2012 REVENUE GOALS

We will establish a diverse customer base that will optimize the versatility of the facility concentrating on revenue and utilization in the following categories:

Event Count Goal		Revenue Goal	Event Count Year to Date	Revenue Year To Date
35	Large Center Programs/Concerts	\$ 141,000.00	9	\$99,985.00
21	Exhibits and/or Tradeshows	\$ 130,800.00	16	\$71,842.00
10	State Conventions/Meetings/Events	\$ 38,500.00	11	\$34,427.00
15	Regional/National/Conventions/Meetings/Events	\$ 39,700.00	15	\$20,444.00
65	Local Events	\$ 75,250.00	46	\$59,576.00
40	Theater Events	\$ 125,200.00	26	\$87,916.00
171	Events	Total \$550,450.00	123	\$374,190.00



**Department of Sanitation
2013 Service Objectives**

1. Continue expansion of the Residential Automated Refuse Collection Program.
2. Begin implementation of a Residential Automated Recycling Collection Program.
3. Increase participation of local businesses in the Operation GO (Green Office) commercial recycling program.
4. Enhance departmental grounds and facility asset security by expanding the video surveillance system.
5. Complete construction of the Regional Sanitary landfill scale house.

**Department of Sanitation
2012 Service Objectives and Outcomes**

Service Objective	Outcome
1. Continued expansion of the Automated Refuse Collection Program.	<ol style="list-style-type: none"> 1. Resolution 44-12 (adopted March 6, 2012) directed staff to reinstitute manual collection of residential solid waste from the alleyways of the Park Hill East neighborhoods. 2. Resolution 109-12 (adopted June 5, 2012) directed staff to continue manual collection of residential solid waste from the alleyways of specific neighborhoods thus halting the expansion of the program. 3. Resolution 145-12 (adopted June 19, 2012) directed staff to expand automated collection of residential solid waste to specific neighborhoods in 2012.
2. Begin implementation of an Automated Recycling Collection Program.	Aging 32 gallon round recycling cans/barrels (that are no longer paid for through grant funding provided by the Sebastian County Regional Solid Waste Management District) are being replaced with 65 gallon automated recycling carts.
3. Construct a new citizen convenience center/transfer station at the landfill to provide a less hazardous disposal site for our non-commercial customers.	Funding was not available in the 2012 budget for construction of the citizen convenience center. However, \$200,000 was transferred to the sinking fund for future construction of the center.
4. Implement key performance indicators.	Key performance indicators were implemented.

Name	Frequency	Purpose	Measurement
Cubic Yards of Residential Recyclables Diverted from the Landfill	Monthly	Cubic yards of residential recyclables diverted from the landfill indicates averted landfill disposal costs and conservation of landfill airspace, and helps gauge the overall participation in of the residential curbside recycling collection program.	Tracked through weight tickets received from the recycling center.
Cubic Yards of Residential Yard Waste Diverted from the Landfill	Yearly	Cubic yards of yard waste diverted from the landfill indicates averted landfill disposal costs and conservation of landfill airspace, and helps gauge participation in the residential curbside yard waste collection program.	Tracked via solid waste transactions entered at the landfill scale facility.
Number of Residential Collections Serviced by the Trouble Shooter	Daily	The number of household collections serviced by the Trouble Shooter shows how many times calls were received regarding service issues and special services (i.e. missed collection, move in/out, overflow, etc.).	Tracked via software application.
Cubic Yards of Commercial/Industrial Recyclables Diverted from the Landfill	Monthly	Cubic yards of commercial/industrial recyclables diverted from the landfill indicates averted landfill disposal costs and conservation of landfill airspace, and helps gauge participation in the commercial/industrial recycling collection programs.	Tracked through weight tickets received from the recycling center.
Gallons of Diesel Fuel Consumed per 1,000 Customers (Residential, Commercial, Industrial Collections)	Yearly	Gallons of diesel fuel consumed per 1,000 customers helps gauge fuel and routing efficiency, and customer retention.	Tracked manually from fuel tickets and accounting system reports.

**Department of Sanitation
Key Performance Indicators**

	<u>Actual FY10</u>	<u>Actual FY11</u>	<u>Actual FY12</u>	<u>2013 Target</u>
Cubic Yards of Residential Recyclables Diverted from the Landfill	6,900	15,359	14,160	14,300
Cubic Yards of Residential Yard Waste Diverted from the Landfill	22,689	25,899	21,020	21,230
Residential Collections Serviced by the Trouble Shooter per Day	175	163	180	175
Cubic Yards of Commercial Recyclables Diverted from the Landfill	5,253	6,991	6,807	6,875
Gallons of Diesel Fuel Consumed per 1,000 Customers (Residential, Commercial, Industrial Collections)	1,034	892	843	835

Transit Department Goals 2013

1. Develop new rider information packet with DVD to improve customer understanding of the transit system.
2. Install an elevator to improve ADA passenger access at the transit office building on Jenny Lind.
3. Implement a bus tracking application as an electronic tool for public access to real time locations of fixed route buses.
4. Implement key performance indicators for 2013.

2012 Goals and Outcomes

2012 GOAL	2012 OUTCOME
1. Research the potential conversion of two transit buses to compressed natural gas.	Staff selected one bus for the CNG trial and is currently waiting for delivery.
2. Identify route modifications that would permit public transportation access to future parks.	The Transit Advisory Commission identified the future Ben Geren Water Park as a target location for a seasonal fixed route once the project is complete.
3. Seek funding opportunities to provide additional transit passenger service amenities.	Application was made through AHTD for a State of Good Repair grant to provide ADA enhancement (elevator) at the transit facility.

Key Performance Indicators 2013

NAME	PURPOSE	PERFORMANCE	TARGET
Cancellations	Reduce demand response trip cancellation to condense schedule blocking and increase program efficiencies.	Determine primary reasons why passengers cancel rides and create a policy that curtails the cancellation of trips.	10% reduction in average monthly cancellations (243 to 219 per month)
Passenger Time Windows	Improve customer satisfaction and scheduling efficiencies.	Recommend a policy change to reduce passenger wait times.	Decrease early time window from 15 minutes to 10 minutes.
Advertising Revenue Enhancement	Develop advertising revenue by offering bus or seat sponsorships.	Generate sponsorship funds to subsidize the local share of replacement bus purchases.	Increase advertising revenues by 15%.
Enhance Defensive Driving	Diminish damages to mirrors and tires caused by oversized vehicle body contact.	Develop a method of measurement to track preventable incidents relating to equipment damage.	Establish a baseline of occurrences for future measurement.

Convention and Visitors Bureau
2013 Service Measures/Performance Indicators

1. Maximize the exposure of Fort Smith through advertisements and articles about the City of Fort Smith and its hospitality offerings.

2. Increase the number of leads provided to the Fort Smith Convention Center and hospitality community by 5% to 142.

3. Contribute to the increase in Fort Smith area hotel occupancy through an increase in convention/event guests. Increase in occupancy tax of 3% to \$754,330.

4. Increase the number of citywide convention/event proposals by 20% to 23.

5. Increase the number of motor coach tour groups into the Fort Smith area by 10% to 103.

6. Increase the number of guests to the Fort Smith Visitor Information Center, "Miss Laura's" and Chaffee Barbershop by 3% to 13,421.

CONVENTION AND VISITORS BUREAU 2013 SERVICE OBJECTIVES

1. Continue to maximize transient guest tax receipts through aggressively marketing the Fort Smith area's hospitality, facilities and attractions to convention/event, corporate and leisure travel markets.
2. Continue to develop and maintain a database of planners in the convention and corporate markets whose business will positively impact the Fort Smith area economy and enhance the local tax base and thus quality of life for area citizens.
3. Continue to build upon cooperative relationships with all Fort Smith area businesses, especially those business partners critical to the area's hospitality industry.
4. Ensure a positive guest experience by connecting the guest with quality products or services provided by our Fort Smith area business partners.
5. Take a leading role in the Fort Smith economic development efforts through interface with those involved in development efforts, particularly on a regional level in surrounding counties in both Arkansas and Oklahoma.
6. Educate local and area business leaders and state/regional event planners as to the Fort Smith Bureau's role in assisting with attracting and servicing events in Fort Smith.
7. Take an active role in "destination development" efforts to add tourist attractions to the Fort Smith area. Continue to take a leading role in development of the United States Marshals Service National Museum in Fort Smith and the Historic Fort Chaffee Barber Shop. Begin pre-marketing of expanded sports complex facilities and aquatics park in addition to the Park at West End. Continue planning to adjust our marketing efforts to feature all above referenced features as primary attractions in the region as they develop.
8. Ongoing refinement of the communications program to maximize Fort Smith's exposure to all target audiences through standard marketing practices both in print and on the worldwide web.
9. Grow our presence in all versions of internet social media vehicles.
10. Place top priority on responding the economic conditions in the local market by adjusting marketing plans based on funding. Grow the reserve A & P Fund account as much as possible.
11. Continue to take as active a role as possible in guaranteeing the continued availability of quality meeting and exhibit space and service at the Fort Smith Convention Center, the Phoenix Village Expo and the Kay Rodgers Park Expo facility.

**FORT SMITH CONVENTION & VISITORS BUREAU
2012 SERVICE OBJECTIVES AND OUTCOMES**

SERVICE OBJECTIVES	OUTCOME			
	Actual FY 11	Budget FY 12	Estimated FY 12	Budget FY 13
Maximize the exposure of the Fort Smith area through advertisements and articles about the City of Fort Smith and its hospitality offerings.	3,227 inches of editorial	2,500 column inches of editorial	Through July 1,047 inches	2,750 column inches
Increase the number of leads provided to the Fort Smith Convention Center and the Fort Smith Hospitality Community by 10% (June-May).	109 leads (2010-2011)	119 leads (2011-2012)	136 leads (2011-2012)	142 leads (2012-2013)
Contribute to an increase in Fort Smith area hotel occupancy through an increase in convention/event guests.	Room tax \$708,14	Room tax \$732,330	Room tax \$310,722 +11.1% (Jan-June)	Room tax \$754,330
Increase the number of citywide convention/event proposals by 20% (June-May).	18 (2010-2011)	21 (2011-2012)	19 (2011-2012)	23 (2012-2013)
Increase the number of tour groups into the Fort Smith area by 10%.	87	94	22 through May, 2012	103

**FORT SMITH CONVENTION & VISITORS BUREAU
2012 SERVICE OBJECTIVES AND OUTCOMES**

<u>SERVICE OBJECTIVES</u>	<u>OUTCOME</u>			
	<u>Actual FY 11</u>	<u>Budget FY 12</u>	<u>Estimated FY 12</u>	<u>Budget FY13</u>
Increases the number of guests to the Fort Smith Visitor Information Center, 'Miss Laura's' & Chaffee Barber Shop attraction by 3%	12,652	13,031	6,391 May, 2012	13,421