

# ***AGENDA***

**FORT SMITH BOARD OF DIRECTORS  
SPECIAL MEETING & STUDY SESSION**

***August 23, 2011 ~ 12:00 NOON***

**FORT SMITH PUBLIC LIBRARY  
COMMUNITY ROOM  
3201 ROGERS AVENUE**

## **SPECIAL MEETING**

ROLL CALL

1. Ordinance declaring an exceptional situation, waiving the requirements of competitive bidding, authorizing a contract with Crawford Construction Company, Inc. for emergency repairs and stabilization of the building façade at 800 North 9<sup>th</sup> Street, and appropriating funds (\$135,000.00 / *Not Budgeted – Unobligated Balance of the General Fund*)

ADJOURN

## **STUDY SESSION**

1. Review proposal for Mallalieu Restoration Project ~ *90 day extension of existing agreement granted at the June 7, 2011 regular meeting ~*
2. Review departmental service objectives for 2012 and their correlation with city-wide goals for 2012
3. Discuss acquisition of real property for Zero Street Pump Station and Equalization Basin Wet Weather Sanitary Sewer Improvements
4. Review preliminary agenda for the September 6, 2011 regular meeting



OFFICE OF THE CITY CLERK  
Sherri Gard, CMC, City Clerk  
Heather James, Assistant City Clerk

**MEDIA RELEASE**  
**August 18, 2011**

Directors Steve Tyler, Andre' Good, Don Hutchings and George Catsavis have called a special meeting for 12:00 Noon, Tuesday, August 23, 2011 at the Fort Smith Public Library Community Room to consider the following:

- Ordinance declaring an exceptional situation waiving the requirements of competitive bidding, authorizing a contract with Crawford Construction Company, Inc. for emergency repairs and stabilization of the building facade at 800 North 9<sup>th</sup> Street, and appropriating funds.

The previously scheduled study session will occur immediately following the special meeting.

For agenda information, please contact the City Clerk's Office at 784-2208. Once finalized, the agenda will be posted on the city website, [www.fortsmithar.gov](http://www.fortsmithar.gov).

A handwritten signature in cursive script that reads "Sherri Gard".

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Sherri Gard, City Clerk

623 Garrison Avenue  
P.O. Box 1908  
Fort Smith, Arkansas 72902  
(479) 784-2208  
FAX (479) 784-2256  
E-mail: [cityclerk@fortsmithar.gov](mailto:cityclerk@fortsmithar.gov)

Printed on 100% Recycled Paper

SMI.

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE DECLARING AN EXCEPTIONAL SITUATION WAIVING THE REQUIREMENTS OF COMPETITIVE BIDDING, AUTHORIZING A CONTRACT WITH CRAWFORD CONSTRUCTION COMPANY, INC. FOR EMERGENCY REPAIRS AND STABILIZATION OF THE BUILDING FAÇADE AT 800 NORTH 9<sup>TH</sup> STREET, AND APPROPRIATING FUNDS**

**WHEREAS**, it is necessary to contract for the emergency repairs and stabilization of the building façade at 800 North 9<sup>th</sup> Street ("Mallalieu building"); and

**WHEREAS**, Crawford Construction Company, Inc. has the resources to perform the emergency repairs and stabilization of the building façade in coordination with the building demolition of the Mallalieu building at 800 North 9<sup>th</sup> Street;

**NOW THEREFORE, BE IT ORDAINED AND ENACTED BY THE BOARD OF DIRECTORS OF THE CITY OF FORT SMITH, ARKANSAS, THAT:**

**Section 1:** An exceptional situation is declared to exist requiring the waiving of competitive bidding with reference to a contract for the emergency repairs and stabilization of the building façade for the Mallalieu building at 800 North 9<sup>th</sup> Street.

**Section 2:** The Mayor, his signature being attested by the City Clerk, is authorized to execute a contract with Crawford Construction Company, Inc. for the emergency repairs and stabilization to the building façade for the Mallalieu building at 800 North 9<sup>th</sup> Street in the amount of \$135,000.

**Section 3:** There is hereby appropriated the sum in the amount of \$135,000.00 from the unobligated balance of the General Fund to account number 6625-009 to fund the emergency repairs and stabilization of the building façade for the Mallalieu building at 800 North 9<sup>th</sup> Street.

**PASSED AND APPROVED THIS \_\_\_\_\_ day of August, 2011.**

**APPROVED:**

\_\_\_\_\_  
**Mayor**

**ATTEST:**

\_\_\_\_\_  
**City Clerk**

*Approved as to form  
JSC  
No publication required*

# MEMORANDUM

**To:** Ray Gosack, City Administrator  
**From:** Wally Bailey, Director of Development Services  
**Date:** August 19, 2011  
**Subject:** 800 North 9<sup>th</sup> - (Mallalieu Building)

The Board of Directors had originally tabled the review of the subject item until the August 23, 2011-study session. The purpose of the table was to allow me to meet with Scott Hathaway and develop a better understanding of the costs and budget needed to preserve the south facade of the building. Mr. Hathaway, architect, had prepared some architectural drawings in conjunction with Bill Hathaway, structural engineer, and these drawings were being used to obtain an estimate from a local contractor.

Before we could obtain costs estimates from a contractor and finalize our presentation the building began to collapse. Subsequently, the Board approved an ordinance for the purpose of authorizing the emergency demolition of the building. Also, we were directed to present a plan and a contract from a contractor to perform the emergency repairs and stabilization of the south facade.

During the discussion at the Board meeting Mr. Hathaway made the point that a contractor needs to be ready to perform any stabilization as soon as the demolition contractor can make the site available. Therefore we need to have this contractor under contract, with materials ordered and ready to perform the work as soon as it is possible.

We negotiated with Crawford Construction Company, Inc. to obtain a price for this purpose. Crawford Construction presented a proposal to perform the work for \$135,000.00. The pricing for the work was based on the plans which are attached.

We developed a plan with Controlled Environmental Solutions, Inc. (demolition contractor) and Crawford Construction about the sequencing and scheduling necessary to make this happen. We believe we have a plan that we can execute if the Board authorizes the work.

In addition to the approval of the contract, the Board will need to approve an appropriation from the unobligated balance of the General fund.

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**An ordinance has been prepared for the purpose of waiving competitive bidding, authorizing a contract for emergency repairs and stabilization of the building facade by Crawford Construction Company, Inc. and appropriating funds from the general fund.**

**We are prepared to answer any questions and further discuss this item at the special meeting Tuesday, August 23, 2011.**

**Please contact me if you have any questions.**

**Enc.**

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ORDINANCE NO. R-167-11

**AN ORDINANCE DECLARING AN EXCEPTIONAL SITUATION WAIVING THE REQUIREMENTS OF COMPETITIVE BIDDING, AUTHORIZING A CONTRACT WITH CONTROLLED ENVIRONMENTAL SOLUTIONS, INC. FOR EMERGENCY DEMOLITION OF THE BUILDING AT 800 NORTH 9<sup>TH</sup> STREET, AND APPROPRIATING FUNDS**

**WHEREAS**, it is necessary to contract for the emergency demolition of the building at 800 North 9<sup>th</sup> Street ("Mallalieu building"); and

**WHEREAS**, Controlled Environmental Solutions, Inc. has previously provided a low bid for the demolition of the Mallalieu building;

**NOW, THEREFORE, BE IT ORDAINED AND ENACTED BY THE BOARD OF DIRECTORS OF THE CITY OF FORT SMITH, ARKANSAS, THAT:**

**Section 1:** An exceptional situation is declared to exist requiring the waiving of competitive bidding with reference to a contract for the demolition of the Mallalieu building at 800 North 9<sup>th</sup> Street.

**Section 2:** The Mayor, his signature being attested by the City Clerk, is authorized to execute a contract with Controlled Environmental Solutions, Inc. for the emergency demolition to the Mallalieu building at 800 North 9<sup>th</sup> Street in the amount of \$189,816.00.

**Section 3:** There is hereby appropriated the sum in the amount of \$189,816.00 from the unobligated balance of the General Fund to account number 6625-009-0101 to fund the demolition of the Mallalieu building at 800 North 9<sup>th</sup> Street.

PASSED AND APPROVED THIS 16<sup>th</sup> day of August, 2011.

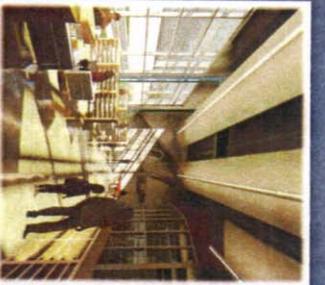
APPROVED:

*[Handwritten Signature]*  
Mayor

ATTEST:

*[Handwritten Signature]*  
City Clerk

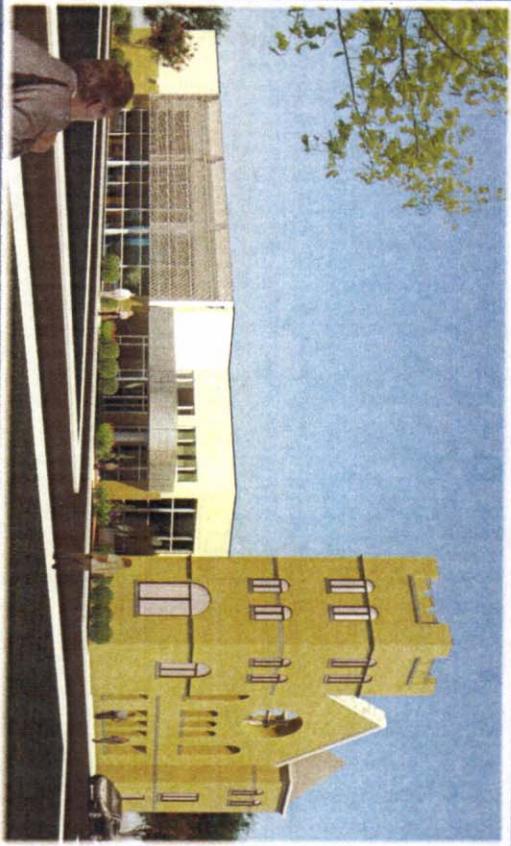
*Approved as to form  
JSL  
No Publication required*



EXTERIOR VIEWS - 9TH STREET

INTERIOR VIEW - LOBBY

INTERIOR VIEW - RESOURCE ROOM

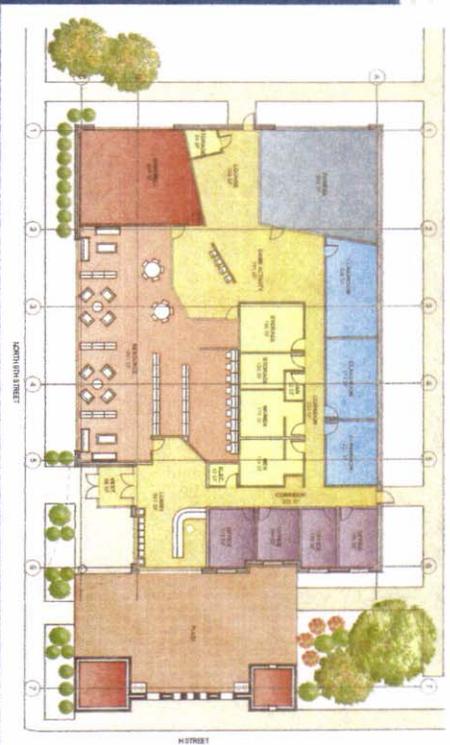


# MALLALIEU

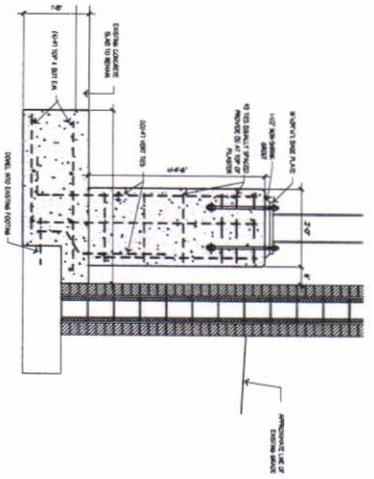
# CENTER

# RENOVATION

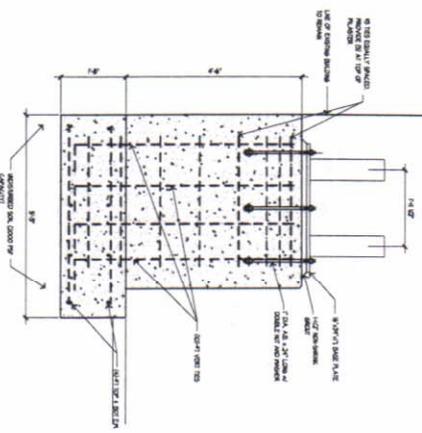
NORTH 9<sup>th</sup> & H STREET, FORT SMITH, ARKANSAS



PROPOSED FLOOR PLAN



3 FOUNDATION DETAIL  
SIF = 1/4"

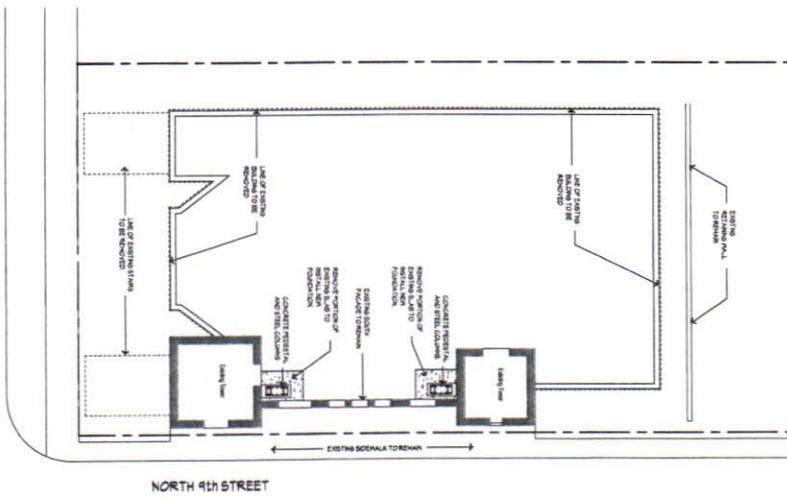


4 FOUNDATION DETAIL  
SIF = 1/4"

2 FOUNDATION PLAN  
SIF = 1/4"



1 FLOOR PLAN  
SIF = 1/4"



PRICING SET II 8-18-11

**FLOOR AND FOUNDATION PLANS**

REVISIONS

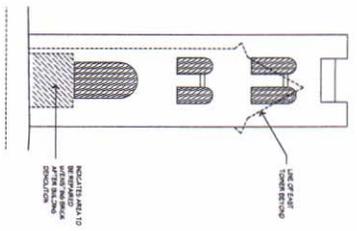
NO. DATE	DESCRIPTION
3000	8-18-11
CONTRACT: MALLALIEU CENTER	

**A2.1**

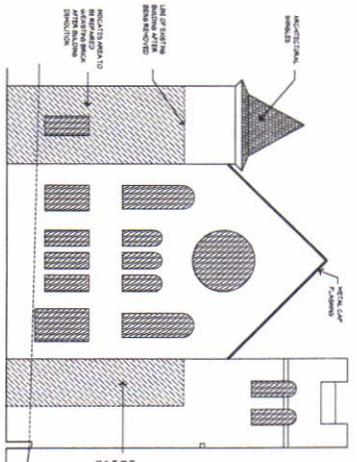
**MALLALIEU CENTER for ACADEMIC EXCELLENCE FORT SMITH, ARKANSAS**

REVISIONS

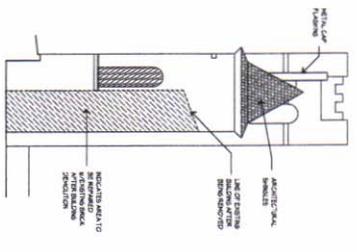
**GR**  
GUEST REGENCY  
401 GARRISON AVE.  
FORT SMITH, ARKANSAS 72501  
(479) 785-0685  
MALLALIEU CENTER



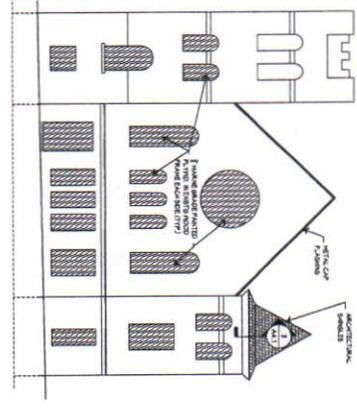
4  
WEST ELEVATION  
1/8" = 1'-0"



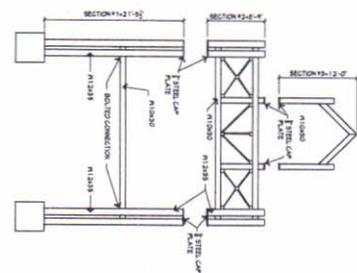
3  
NORTH ELEVATION  
1/8" = 1'-0"



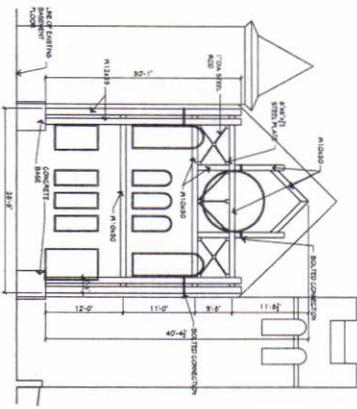
2  
EAST ELEVATION  
1/8" = 1'-0"



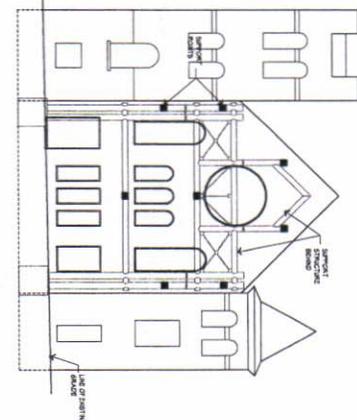
1  
SOUTH ELEVATION  
1/8" = 1'-0"



7  
SUPPORT STRUCTURE DIAGRAM  
1/8" = 1'-0"



6  
NORTH ELEVATION - SUPPORT STRUCTURE  
1/8" = 1'-0"



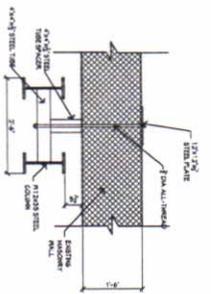
5  
SOUTH ELEVATION - SUPPORT STRUCTURE  
1/8" = 1'-0"

PRICING SET II 8-18-11

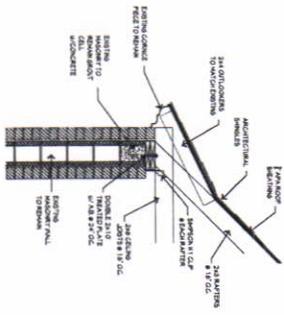
<b>A3.1</b> CONTRACT SHEET NUMBER	JOB NO. 3000 DATE 8-18-11
	ELEVATIONS REVISIONS

**MALLALIEU CENTER for ACADEMIC EXCELLENCE FORT SMITH, ARKANSAS**

**GUEST REDDICK ARCHITECTS**  
 401 SHERBOO  
 FORT SMITH, ARKANSAS 72531  
 (479) 782-4055  
 FAX (479) 782-7453



4 NOT USED  
3/8" = 1/8"



3 NOT USED  
3/8" = 1/8"

2 NOT USED  
3/8" = 1/8"

1 NOT USED  
3/8" = 1/8"

PRICING SET II 8-18-11

SECTION NUMBER	SECTION AND DETAILS	REVISIONS
3000		
8-18-11		
A4.1		

**MALLALIEU CENTER for ACADEMIC EXCELLENCE FORT SMITH, ARKANSAS**



GPR  
 GENERAL CONTRACTORS  
 401 QUINCY AVE.  
 FORT SMITH, ARKANSAS  
 72501  
 (501) 782-4200  
 447 S. 1st St. #413

SS1

# MEMORANDUM

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**To:** Ray Gosack, City Administrator  
**From:** Wally Bailey, Director of Development Services  
**Date:** August 19, 2011  
**Subject:** 800 North 9<sup>th</sup> - (Mallalieu Building)  
Time Extension of Purchase Agreement

This item was scheduled for the August 23, 2011-study session. With the recent events and after reviewing the existing agreement, it is evident we need to revisit the proposal and probably consider a revised proposal.

My suggestion is that we get past the current issues with the building, ask Mr. Wilson and Mr. Hathaway to review their original proposal, and allow us time to bring something back to the Board for discussion regarding future plans for the property.

Mr. Wilson and Mr. Hathaway will be at the study session for this discussion.

RESOLUTION NO. R-16-08

**A RESOLUTION ACCEPTING A PROPOSAL FOR THE PURCHASE, STABILIZATION AND RENOVATION OF THE MALLALIEU CHURCH**

**BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE CITY OF FORT SMITH, ARKANSAS THAT:**

**SECTION 1:** The City of Fort Smith accepts, with the following conditions in Sections 2 & 3, the attached proposal submitted by Monte Wilson and Scott Hathaway for the renovation of the Mallalieu Church located at 800 North 9<sup>th</sup> Street.

**SECTION 2:** The City of Fort Smith will require written permission from any group, organization, or individual who previously donated funds to renovate this church before those funds are released for a marketing campaign.

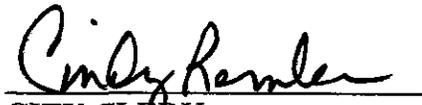
**SECTION 3:** The City of Fort Smith must enter into an outside agency funding agreement with the proposed 501(c)(3) not for profit corporation before any public funds are committed toward this project.

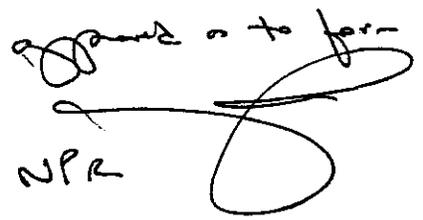
**THIS RESOLUTION APPROVED THIS 5<sup>TH</sup> DAY OF FEBRUARY, 2008**

**APPROVED:**

  
MAYOR

**ATTEST:**

  
CITY CLERK

  
NPR

Mallalieu Project  
Marketing Plan  
February 22, 2008

The purpose of the Mallalieu Project Marketing Plan is make the community aware of the historical significance, inform the community of what the restoration impact will have on the downtown redevelopment , what the building will be use for once restored, and to the engage donor and philanthropists to give monetarily to the restoration project. The plan is as follows:

- ✚ Engage Marketing firm to assist in developing a marketing material
- ✚ Engage Production Company to create a video production
- ✚ Create a brochure to be given to potential donor and philanthropist explaining:
  - Historical Significance
  - Plan use of the Building
  - Ft. Smith Downtown Redevelopment
- ✚ Engage Ryla Teleservice for 800 number for 24/7 contact availability
- ✚ Engage Web Design Firm to design WEB site
- ✚ Engage Clear Channel for billboard and radio advertising
- ✚ *Schedule Community Meeting*
- ✚ Create potential donor and philanthropist list

## EXHIBIT A

The City of Fort Smith will retain ownership of the building until the following events or commitments occur:

1. Bids are obtained for the renovation of the building to determine actual construction costs;
2. The Howard Foundation, a 501(c)(3) not-for-profit corporation, has received its tax exempt status;
3. The Fund Raising Campaign has been successfully completed achieving its goal to fund the project;
4. The City of Fort Smith will commit to contributing \$189,816.00 to the renovation project when the Fund Raising Campaign has reached its targeted goal;
5. The City of Fort Smith will designate the funds currently in the Mallalieu Renovation Fund in the amount of \$29,000 to the Capital Campaign for marketing purposes.

### OTHER ITEMS:

1. A formal capital campaign plan will be developed and submitted to the City Administrator by March 31, 2008.
2. It is acknowledged by the City of Fort Smith that failure to raise the necessary funds by July 31, 2008 will result in the withdrawal of this proposal.

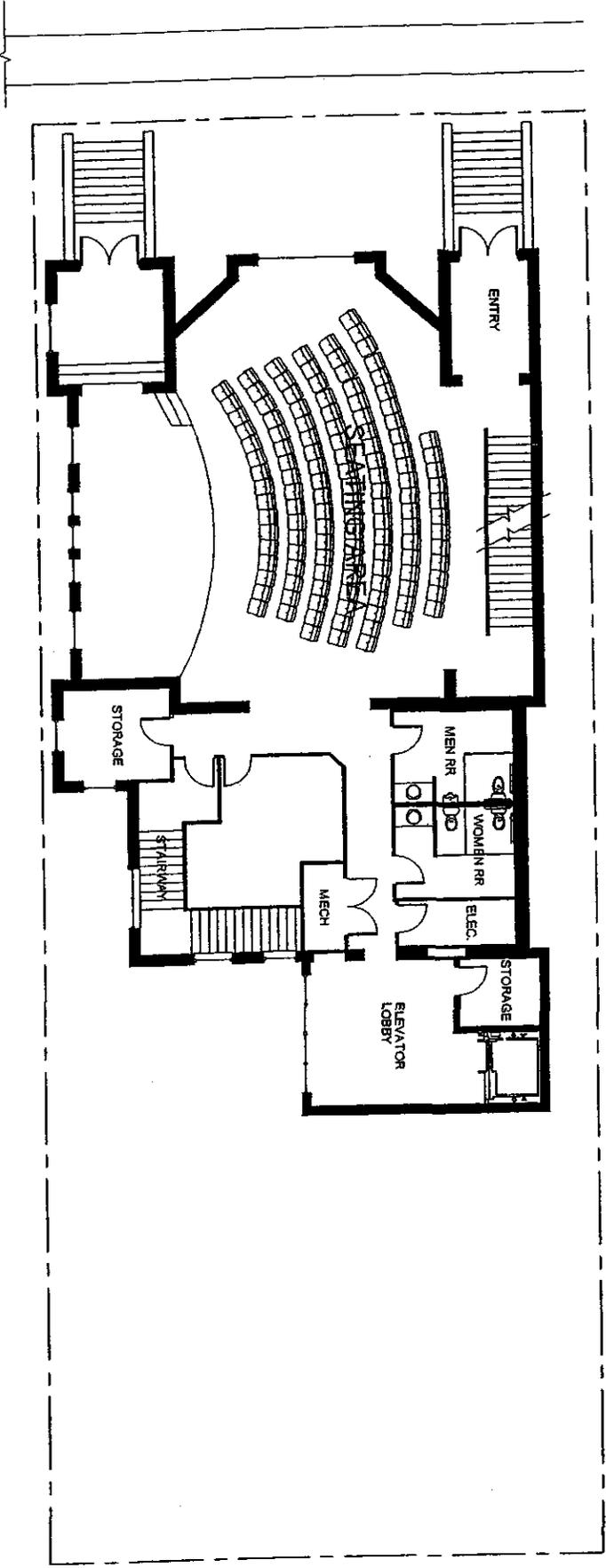
**DETAILED INFORMATION ON HOW THE PROJECT WILL BE FINANCED:**

The project will be financed through the following:

1. Private and corporate donations, in-kind gifts, planned giving, foundations, and philanthropists.

**EXPLANATION OF THE PROPOSED USE FOR THE BUILDING:**

Creating a community of youth and adults that gives opportunities to the youth to develop their talents and gifts, through collaboration with local schools, local universities, by offering project based arts and science programs, community mentoring, leadership development activities, media advocacy projects, academic counseling and advancement, character development seminars and events that strengthen the family .



**Proposed Upper Level Plan**  
**Mallalieu Church Renovation**  
Fort Smith, Arkansas

FORM OF BID PROPOSAL

DATE : January 22, 2008

Proposal submitted by:

Name: Monte Wilson and Scott Hathaway

Address: 1908 Ramsgate Way, 7718 Camelot Circle

City, State, Zip: Fort Smith, AR72903

Telephone: 479-649-9909; 479 452-6044

E-Mail:

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TO: The City of Fort Smith

In compliance with your Invitation to Bid, the undersigned hereby proposes to purchase the property at 800 North 9<sup>th</sup> Street for the following amount:

Bid Amount:

One Dollar (\$1.00) (with conditions listed in Exhibit A).

(Bid amount shall be shown in both written form and figures. In case of discrepancy between the written amount and the figures, the written amount shall govern.)

Stabilization and Renovation Plan Acknowledgement:

I, Scott Hathaway, Monte Wilson, acknowledge that a Stabilization and Renovation Plan with the information detailed in the Instruction to Bidders is included with my Bid Proposal.

The undersigned hereby declares that he will carry out the stabilization and renovation of 800 North 8<sup>th</sup> Street as required by the Instructions to Bidders.

The owner reserves the right to reject any or all bids and to waive formalities.

Bids shall remain valid for thirty (30) days after bid opening.

By: \_\_\_\_\_  
\_\_\_\_\_

*Scott Hathaway Monte Wilson*

Address

## **EXIHIBIT A**

The City of Fort Smith will retain ownership of the building until the following events or commitments occur:

1. Bids are obtained for the renovation of the building to determine actual construction costs;
2. The Howard Foundation, a 501(c)(3) not-for-profit corporation, has received its tax exempt status;
3. The Fund Raising Campaign has been successfully completed achieving its goal to fund the project;
4. The City of Fort Smith will commit to contributing \$189,816.00 to the renovation project when the Fund Raising Campaign has reached its targeted goal;
5. The City of Fort Smith will designate the funds currently in the Mallalieu Renovation Fund in the amount of \$29,000 to the Capital Campaign for marketing purposes.

### **OTHER ITEMS:**

1. A formal capital campaign plan will be developed and submitted to the City Administrator by March 31, 2008.
2. It is acknowledged by the City of Fort Smith that failure to raise the necessary funds by July 31, 2008 will result in the withdrawal of this proposal.

**PROPOSALS FOR PURCHASE, STABILIZATION and  
RENOVATION  
for MALLALIEU CHURCH,  
FORT SMITH, ARKANSAS**

**EXISTING CONDITION:**

The existing structure has suffered through two decades of neglect and shows signs of severe deterioration. The exterior load bearing masonry walls do not show as much deterioration as the interior structure but do have areas of mortar loss and signs of deterioration due to vegetation growth through the masonry.

**STABILIZATION and RENOVATION PROCESS:**

Mr. Bill Hathaway of Hathaway Engineering, Inc. has agreed to be part of the team of professionals that will be involved in the rehabilitation of the building. Mr. Hathaway has 40 plus years of experience in structural engineering including experience evaluating old structure and providing solutions to rehab historic structures. Some of his past experience includes the complete rehabilitation of the King Opera House in historic downtown Van Buren and several buildings in Eureka Springs. Mr. Hathaway was also asked by the City of Fort Smith to evaluate several buildings along Garrison Avenue for structural integrity following the 1996 tornado that struck Fort Smith and Van Buren.

The stabilization of the existing structure will be linked to the renovation of the building for its proposed use and will occur at the same time. It is not our desire to "phase" the construction process where the building remains unoccupied between the stabilization phase and the renovation phase. Due to the condition of the existing interior structure once work begins it will not stop until the building is completed.

Although the exact process and sequence of work has not yet been determined, it will most likely will be similar to the process as described in the letter submitted by Mr. Michael Johnson of Architecture Plus, Inc. in September of 2007: The exterior roof and interior structure will be removed and a new structure will be built inside the existing load-bearing masonry walls. The exact means and methods of the renovation and construction will be determined with the consultation with the structural engineer, the architect of record and the building contractor.

It is anticipated that, provided the necessary funds are obtained by June 30, 2008, demolition will start immediately after that date and be completed by October 1, 2008. Work would then begin immediately to renovate the building with completion being in June of 2009. All work will comply with all applicable local, state, and federal regulations.

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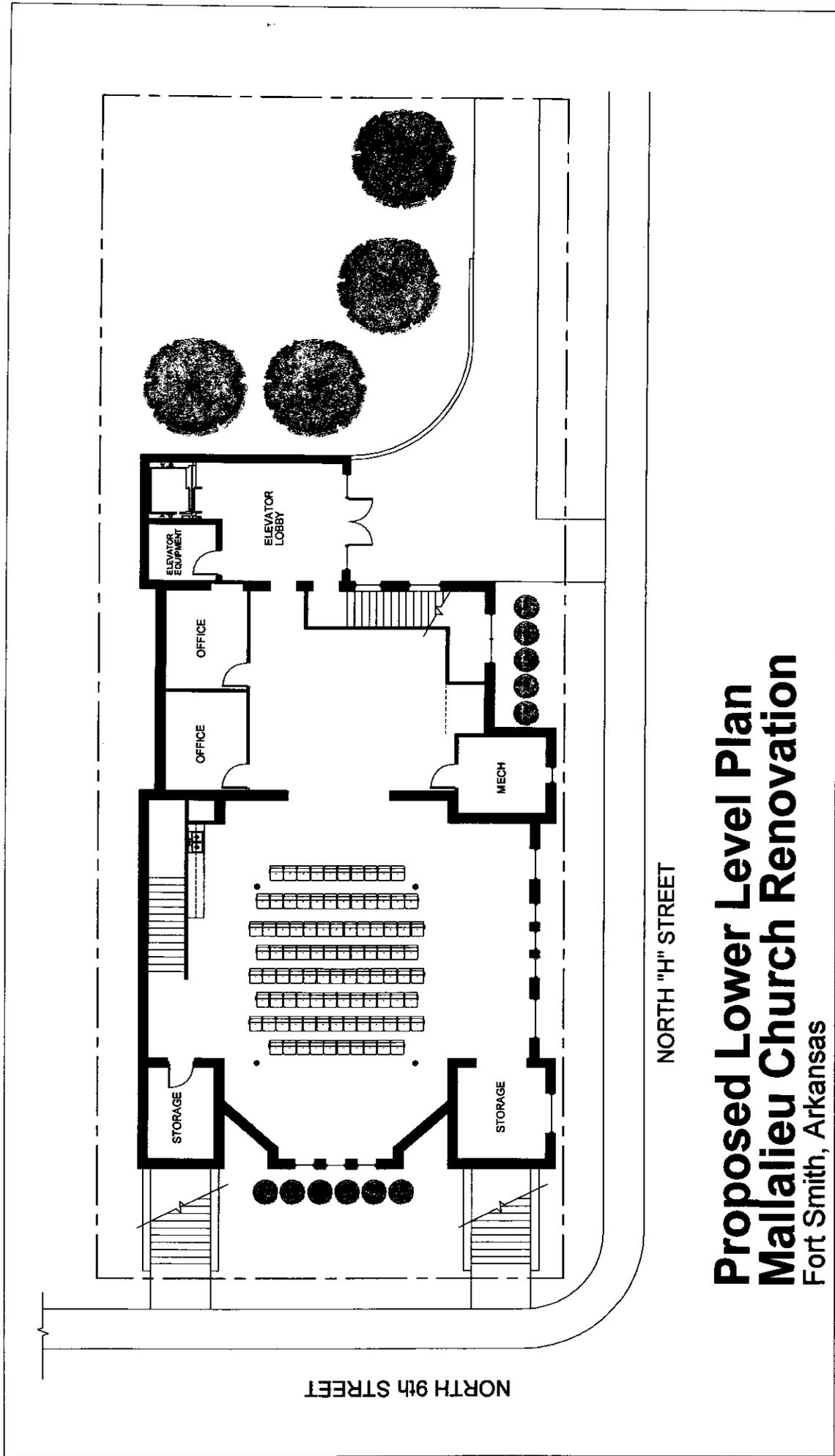
**DETAILED INFORMATION ON HOW THE PROJECT WILL BE FINANCED:**

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Creating a community of youth and adults that gives opportunities to the youth to develop their talents and gifts, through collaboration with local schools, local universities, by offering project based arts and science programs, community mentoring, leadership development activities, media advocacy projects, academic counseling and advancement, character development seminars and events that strengthen the family .

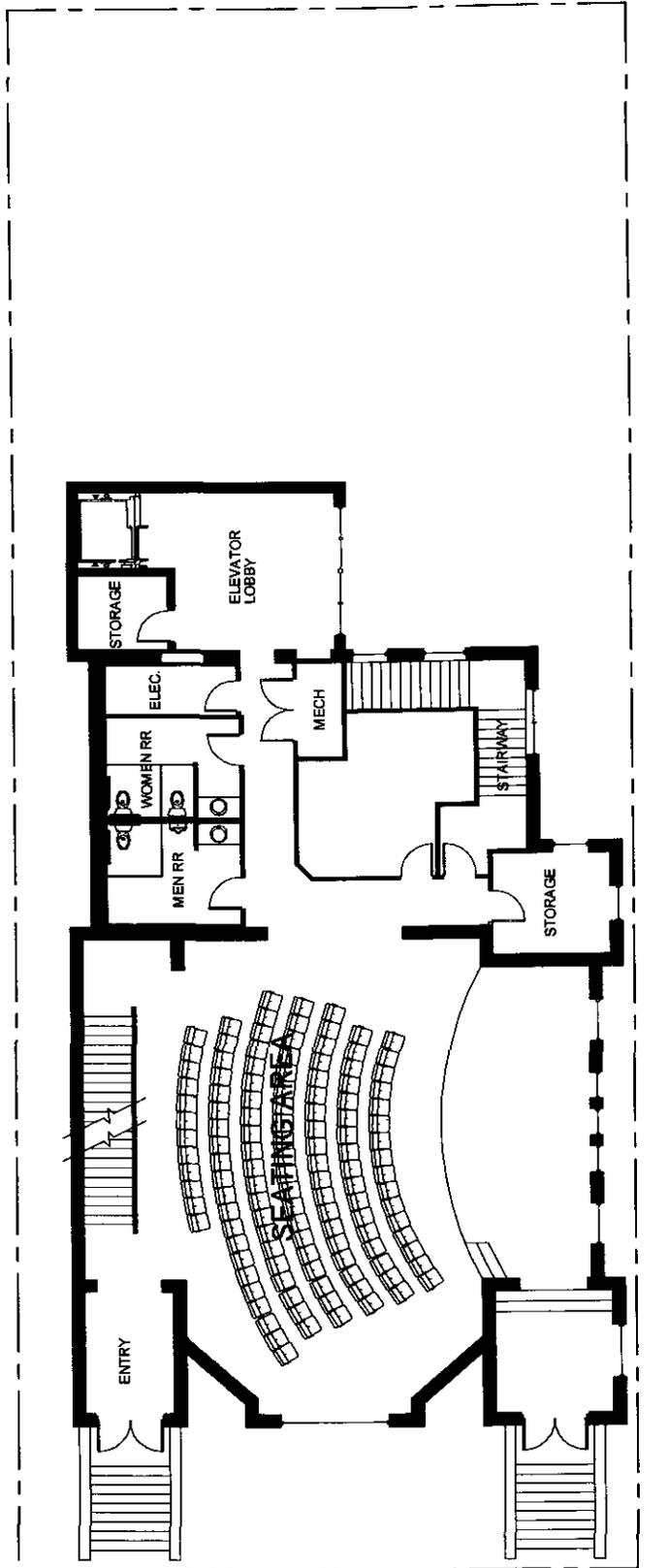


# Proposed Lower Level Plan Mallalieu Church Renovation

Fort Smith, Arkansas

NORTH "H" STREET

NORTH 9th STREET



# Proposed Upper Level Plan Mallalieu Church Renovation

Fort Smith, Arkansas



2.

## **MEMORANDUM**

August 18, 2011

**TO:** Ray Gosack, City Administrator

**FROM :** Kara Bushkuhl, Director of Finance

**SUBJECT:** 2012 Departmental Service Objectives and Status of 2011 Service Objectives

Attached for your review are the departmental service objectives for 2012. Also, the status of 2011 service objectives is included.

The departmental service objectives have been developed to support the city-wide goals for 2012. Some of the most directly related ones are as follows:

1. Stimulate development along Fort Smith's downtown riverfront by developing a master plan, reviewing design standards, and planning for phased infrastructure extensions.

### **Downtown Development**

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.

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 2<sup>nd</sup> & Garrison in Downtown to accommodate small events.

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.

Ray Gosack  
2012 Departmental Service Objectives and Status of 2011  
Service Objectives  
August 18, 2011

2. Continue advocacy of the Interstate 49 project by lobbying AHTD, federal and state legislators and the Federal Highway Administration.

**Mayor**

Maintain close working relationships with local, state and federal elected officials and staff members.

Develop and maintain effective contacts with agencies impacting Fort Smith, including the Corps of Engineers, Federal Highway Administration, Federal Aviation Administration, Arkansas Highway and Transportation Department and the Environmental Protection Agency.

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

**City Administrator**

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.

**Finance**

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.

**Parks**

The Department will work with Sebastian County as directed.

4. Plan for Fort Smith's future by updating or preparing a new comprehensive plan-Vision 2025 Plan.

**Development Services**

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.

**Parks**

The Department will work with the Parks and Recreation Commission and Oak Cemetery Commission in providing goals and objectives for the Plan.

5. Improve public safety by constructing an additional fire station, by replacing aging fire apparatus, and by re-deploying aerial fire companies.

**Mayor**

Advocate for the 2012 sales tax continuation election campaign for wet weather sewer improvements, and fire service improvements.

**Finance**

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.

**Fire**

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.

Continue to build funding and begin planning for a NFPA compliant training facility with a burn building.

6. Improve sanitary sewer services by planning and financing the next phases of wet weather sanitary sewer improvements.

**Mayor**

Advocate for the 2012 sales tax continuation election campaign for wet weather sewer improvements, and fire service improvements.

**Finance**

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.

Ray Gosack  
2012 Departmental Service Objectives and Status of 2011  
Service Objectives  
August 18, 2011

7. 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.

**Mayor**

Focus effort on economic development: In conjunction with the Fort Smith Regional Chamber of Commerce and the Arkansas Economic Development Commission, work with businesses and industries to retain existing jobs and support efforts to attract new jobs.

**ITS**

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.

**Convention & Visitor's Bureau**

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.

8. Continue the "green initiative" by developing strategies to reduce energy consumption and other costs in city facilities.

**City Administrator**

Continue to identify and promote energy efficiency and "green" initiatives in all city operations, for both economic and environmentally responsible purposes.

**Development Services**

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.

**Parks**

The department will continue to monitor energy use at each facility and study ways to reduce energy consumption.

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## 2012 Goals/Objectives

### Mayor

1. Focus efforts on economic development: In conjunction with the Fort Smith Regional Chamber of Commerce and the Arkansas Economic Development Commission, work with businesses and industries to retain existing jobs and support efforts to attract new jobs.
2. Take a leadership role emphasizing regional development, including partnering with organizations such as Western Arkansas Planning and Development District, Frontier Metropolitan Planning Organization, Regional Intermodal Transportation Authority and area city and county governments.
3. Re-energize efforts focusing on city clean-up and beautification.
4. Maintain close working relationships with local, state and federal elected officials and staff members.
5. Develop and maintain effective contacts with agencies impacting Fort Smith, including the Corps of Engineers, Federal Highway Administration, Federal Aviation Administration, Arkansas Highway and Transportation Department and the Environmental Protection Agency.
6. Represent the city at appropriate events and activities.
7. Recognize individuals and organizations contributing to the city's growth and progress.
8. Continue to work in the following areas:
  - a. Good neighbors program
  - b. Orchid awards
  - c. Visual and performing arts
  - d. Patriotic and historical events and activities
9. Promote Fort Smith to residents, businesses and visitors.
10. Advocate for the 2012 sales tax continuation election campaign for wet weather sewer improvements, and fire service improvements.

# Memo



**To:** Ray Gosack, City Administrator  
**From:** Jeff Dingman, Deputy City Administrator  
**CC:** FY2012 Budget file  
**Date:** 7/25/2011  
**Re:** Board & Administration Service Objectives

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Detailed below is an accounting of Service Objectives identified in the FY2011 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 FY2012 Budget, derived from the notes of the May 23 board retreat.

## **FY2011 Service Objectives: Board & Administration**

- Service Objective:** *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.*

**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 3 ½ years. Economic Development efforts have netted 1,150 new jobs created by the Sykes Call Center, Golden Living, Mitsubishi, and Gerber.
- Service Objective:** *Present voters with a solution for ongoing convention center funding.*

**Outcome:** Referendum for voter approval of a 1% retail sales & use tax on prepared food to support Convention Center operations in November, 2011 is likely.
- Service Objective:** *Continue the green initiative by developing strategies to reduce energy consumption and other costs in city facilities.*

**Outcome:** This effort is ongoing. By the end of July, 2011 traffic signals at all 149 signaled intersections will have been converted to LED lamps, resulting in lower operating costs in terms of energy and maintenance. The Police Station has installed EE lighting, air filters, window glazing, insulation, and used EECBG funding to replace their Energy Recovery Ventilation system. The PD is also reducing energy demands with such project as server virtualization. Several departments have submitted fleet & fuel usage information to AOG for analysis of the feasibility of converting fleet vehicles to Compressed Natural Gas, which would save dollars and provide a greener fueling solution.
- Service Objective:** *Select approach for funding wet weather sanitary sewer work after 2011.*

**Outcome:** A special election authorizing the issuance of additional bonds against the existing 1% Sales & Use Tax for wet weather sanitary sewer improvements will be authorized for early 2012 in order to continue the improvements through approximately 2016.
- Service Objective:** *Identify a new revenue source and/or identify savings in the General Fund to provide funds for construction, staffing, and equipping Fire Station 11 in Chaffee Crossing; future downtown development; and parks projects.*

**Outcome:** Fire service improvements such as an apparatus replacement program and the addition of Station 11 are part of a package that will be proposed to the electorate for authorization to use existing Sales & Use Tax revenues. How the general fund is used to support downtown development and parks projects will depend largely on the outcome of the election on the 1% Prepared Food Sales & Use Tax. If the prepared food tax is ultimately not implemented, the

general fund will be unavailable for such purposes as it will need to absorb the expenses associated with operating the Convention Center.

6. **Service Objective:** *Strengthen the budgeting process by improving revenue forecasts.*  
**Outcome:** Revenue forecasting continues to be evaluated. Most revenue sources are remaining relatively flat, while some, particularly franchise fees, continue to fluctuate. The City Administrator and the Director of Finance review and update revenue forecasts monthly.
7. **Service Objective:** *Improve the provision of services to the homeless by providing a full-time staff position for the Old Fort Homeless Coalition.*  
**Outcome:** The position was not included in the FY2011 budget due to funding constraints.

**FY2012 Service Objectives: Board of Directors**

1. 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.
2. 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.
3. Enhance Fort Smith's recreational offerings by pursuing water park and athletic/recreation field improvements at Ben Geren Regional Park.
4. 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.
5. 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.
6. 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.

**FY2012 Service Objectives: City Administrator**

1. 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.
2. 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.
3. 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.
4. Develop and implement a citizen-centered approach to customer service.
5. 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.
6. Continue to identify and promote energy efficiency and "green" initiatives in all city operations, for both economic and environmentally responsible purposes.
7. 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.

## 2012 Goals and Service Objectives –

### 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.
2. Implement the first phase of the street scape program on Towson beginning at Garrison and continuing south.
3. 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 2<sup>nd</sup> & Garrison in Downtown to accommodate small events.
4. 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.
5. 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.
6. Work with other city departments to improve the maintenance standards that we are able to use as tools to increase neighboring property values.
7. 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.
8. Financially support through marketing and event infrastructure, economic engines such as the Fort Smith Riverfront Blues Festival, the Cox Community Concert, The Mayor's 4<sup>th</sup> 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.

## **2011 Goals and Service Objectives –**

### **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, new processes need to be implemented to make it easier and more user friendly. As we continue to learn what actually makes an easier process of opening a business Downtown, we have made significant strides. Better communication internally has made this possible. I have plans to review in a timelier manner and fewer are being routed incorrectly. We have had 10 new businesses, 0 have closed. We have 3 large development projects that have already started and several in the planning stages.
2. Complete the revision of the Downtown Design Guidelines in order to have the tools necessary to encourage consistency during renovation projects and new construction within the CBID. The 2010 Design Guidelines have been completed. We have also placed them on line for easier access to developers. We also have more unification within our own departments on the Design Guidelines and also the boundary which it covers.
3. Work with other City departments to complete the final phase of street scape along Garrison Avenue and additional trolley track. Identify areas inside the boundary which will be tagged for specific uses. Be the driving force to emphasize the need for a New City Hall in the core business district.  
The street scape along Garrison from 9<sup>th</sup> to 13<sup>th</sup> will complete the phases for Garrison Avenue. This should go to bid in the next few weeks and we will hopefully begin construction in the next month or so. In addition to this we have been awarded a grant from the Arkansas Highway Department for enhancement to begin on Towson at Garrison to about South A. We are not sure how far the funding will go until we begin the design process.
4. Continue to work with elected officials on a local and state level to lobby for votes on the State Tax Credit Bill for CBID's throughout Arkansas. This will continue to be a statewide effort to provide additional financial incentives for redevelopment in the core business districts in Arkansas.  
The CBID Tax Credit Bill passed during this year's general Assembly and has been signed by the governor. This bill, once funded, will provide an incentive for new construction projects within the boundary of the CBID.
5. Continue the effort to find funding for the construction of shelters to improve the functionality of the municipal parking lot at 2<sup>nd</sup> & Garrison in Downtown to accommodate small events.

Although this has not been funded this is a continued effort to find the funding to make this happen. For now, we continue to use the parking lot for activities and events including the very successful Downtown Farmers Market.

6. Improve 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.

We have had tremendous success with our branding efforts this year. Through outdoor advertising, we have added a location exactly 9 miles from the Roland exit with a back up board asking potential visitors to continue on for some fun On the Border. We have been told that this effort has changed traveler's minds to come in to Downtown instead of continuing on traveling for the night. We have also added efforts in the top heritage tourism magazine in the U.S. Our branding of the Live, Work, Play has been so successful that other economic development players in our region are using it in their marketing efforts. In addition, the web site for Downtown has had a 40% increase in traffic due to linking this site with other sites that are heavily used.

Adding the increase in urban living within the CBID, we seem to be moving in the right direction to continue to accomplish our goals of filling every building and going on to improve the Towson Avenue Corridor as the entryway to Downtown.

7. Financially support through marketing and event infrastructure, economic engines such as the Fort Smith Riverfront Blues Festival, the Cox Community Concert, The Mayor's 4<sup>th</sup> of July, The Heritage Festival and River Jam Fest 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. As everyone knows, events in the Downtown area bring 1000's to the district and many of these visitors spend money at restaurants, shops, museums, etc. We want to continue to support these events as we add new activities to attract larger crowds of people. Looking back at a very successful Blues Festival, Fourth of July event which gave the Park at West End their largest ticket sales in history on a given day, we look forward to upcoming events. With our help and guidance we have great volunteers who step up and plan events like the upcoming Festival on the Border which has partners with the Cox event to bring in two great nights back to back in Downtown at Riverpark. Although other events are planned in association with the Festival, Downtown development has played a significant role in planning and implementation.

## 2012 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 & City 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 by implementing the use of SmartBoard technology in the courtrooms. This is necessary to enable the Court to access and view the Police Department's mobile video footage which is used during most arrests. This will also allow all parties involved in the case to see the evidence without having to gather around a small laptop on the Judge's bench.
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.

## 2011 DISTRICT COURT SERVICE OBJECTIVES AND OUTCOMES

1. **Service Objective:** *Continue cross training of the Court's support personnel.*  
**Outcome of Cross Training:** 9 employees were required to learn a new position.  
**Outcome of Certification:** 73% of the Court's personnel has earned certification through the Arkansas City & District Court Clerks Association. 1 deputy clerk earned certification in 2011.
2. **Service Objective:** *Increase revenue.*  
**Outcome:** District Court began accepting on-line payments in 2011, as an additional method of payment. The vendor used for this payment option also contacts defendant's on payment plans to remind them of their scheduled payments.  
**Outcome:** 14% 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 7%, therefore the Court's efforts doubled.)  
**Outcome:** 40% 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 11% in comparison to the previous year.

**Outcome:** The City's share of revenue derived from court collections the previous year exceeds expenditures by \$1,346,428. The County's share of revenue exceeds expenditures by \$815, 295.

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

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

**Outcome:** Cash handling procedures were reviewed and updated. Various procedures that were not in a written format were created and completed.

**Outcome:** Establishing procedures and protocol for an electronic monitoring program is on-going.

**Outcome:** Revamping procedure for reporting traffic violations to Driver Control to meet statutory requirements enacted during the 2011 legislative session is on-going.

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

**Outcome:** Implementation of the Smart Board in the three (3) district courtrooms is ongoing. Assessments by the City's IT department have been made to determine the type of equipment needed to achieve this objective. Funds for the equipment have been removed from previous budgets, therefore it is hopeful that this objective can be completed in 2012.

5. **Service Objective:** *Participate in efforts to reduce jail population.*

**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 97,220 labor hours to the community, which is the equivalent of 47 full time employees and contributed to a reduction of incarceration costs.)

CITY PROSECUTOR

2012 Goals:

1. Although not presently feasible, to establish a pre-trial appearance system for defendants and defense counsel in District Court.
2. Continue streamlining process of review for cases appealed from District Court to Circuit Court.
3. To continue accessibility to city agencies by being available for consultation and advice.
4. Continue training and legal assistance for law enforcement officers.

## CITY PROSECUTOR

### 2011 Goals and Status Report

1. To maintain and expand a mandatory pre-trial appearance date for defendants and defense counsel.

Although this remains a worthy goal, implementation of this program is not feasible at this time.

2. Establishing a system whereby cases appealed from District Court to Circuit Court can be more readily processed by this office.

Still in progress.

3. To be more accessible to city agencies in the prosecution of Environmental Court cases.

I believe this has been accomplished, but must remain a goal every year.

4. Continue to expand teaching and legal assistance to law enforcement.

On-going.

## Internal Audit 2012 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. Develop internal procedures city-wide to aid in the process of continuous auditing and monitoring.
4. 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.
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.

## Internal Audit 2011 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 cash and payroll audits as well as special projects as considered necessary for management and Board of Directors.  
Outcome: Goal achieved, this is an on-going process.
3. Service Objective: Perform performance audits determined based on risk assessment and audit plan approval.  
Outcome: Many of the performance audits that were planned for 2011 will be added to the 2012 audit plan because of additional work begun in 2011 with the new administrator and Board members regarding key performance measures and the water and sewer operations efficiency study, this is an on-going process.
4. Service Objective: Develop internal procedures city-wide to aid in the process of continuous auditing and monitoring.  
Outcome: City departments have begun maintaining records indicating homes that are not owner occupied. This recordkeeping enables the city and county to reduce homestead credit fraud. The internal audit department intends to continue to implement continuous monitoring throughout the city.
5. 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: Goal achieved, this is an on-going process. A new cash handling policy and inventory and capital assets policy has been introduced and many of the departments have increased their controls on cash and inventory during 2011.

**HUMAN RESOURCES DEPARTMENT 2012 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. Review the possible alternatives for implementing an electronic performance appraisal system
6. Work with IT to set up an intranet for the city's employees.

**HUMAN RESOURCES DEPARTMENT  
2011 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. This is a continuous process. The revised handbook is in the final review stage.
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 2011 projection for cost we are on budget.
4. Manage a cost-effective workers' compensation program.	4. This is a continuous process. Based on our 2011 projection for cost we are on budget.
5. Review the possible alternatives for implementing an electronic performance appraisal system	5. The review process is being led by Finance
6. Work with IT to set up an intranet for the city's employees.	6. The review process is being led by Finance

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

	<u>ACTUAL FY09</u>	<u>ACTUAL FY10</u>	<u>ESTIMATE FY11</u>	<u>BUDGET FY12</u>
Employees governed by personnel policies and procedures	904.41	913.88	913.88	913.88
Civil Service Commission Meetings	8	6	6	6
Civil Service applicant tests administered	9	6	6	6
Employment applications received	2000	2000	2500	2500

## **CITY CLERK 2012 SERVICE OBJECTIVES**

1. Provide educational opportunities to staff to ensure knowledge and skills are increased to benefit both staff and citizens.
2. Provide prompt processing of official documents, legal publications and codification of ordinances.
3. Provide various administrative services to the public, mayor, board of directors, administration and staff.
4. Provide up to date information on the department web page.
5. Ensure quality programming of the Government Access Channel 6, including live telecast and rebroadcast of regular meetings of the Board of Directors.
6. Conduct 2012 municipal elections in compliance with city and state codes.

**CITY CLERK  
2011 SERVICE OBJECTIVES AND OUTCOMES**

**Service Objective Outcome**

- 1. Service Objective:** *Process official documents, legal publications, codification of ordinances efficiently and expeditiously*

**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 may be presented on a daily basis as such are received from respective department

Ordinances requiring publication are submitted to the local newspaper within the same week they are adopted. If codification is required, ordinances are forwarded for inclusion in the next code supplement.
- 2. Service Objective:** *Provide quality programming on the City Government Access Channel 6 including televised regular meetings of the Board of Directors, and informational/promotional videos about the community/current events*

**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:

  - ▶ *The Greater Fort Smith Region (Chamber of Commerce production)*
  - ▶ *Fort Smith Promotional (A&P production)*
  - ▶ *Live It Up Downtown Fort Smith (Downtown Development production)*
  - ▶ *Farmer's Market (Downtown Development production)*
  - ▶ *Tales of the Crypt - 2011 (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.
- 3. Service Objective:** *Provide up to date information on department's web page*

**Outcome:** Packet information for Board of Directors meetings, including agendas, staff briefings, minutes, meeting summary, audio recordings and replay 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 on website.
- 4. Service Objective:** *Provide training opportunities to staff to continually increase knowledge and skill for benefit of staff and citizen customers*

**Outcome:** Staff participates in certification programs conducted by professional associations, and other educational/training opportunities.
- 5. Service Objective:** *Provide diverse administrative services to support the public, mayor, board of directors, administration, and staff*

**Outcome:** Staff is accessible at all times.
- 6. Service Objective:** *Review office operations for implementation of best practices to ensure a productive work flow*

**Outcome:** Existing practices are continually being reviewed to ensure operational efficiency.
- 7. Service Objective:** *Conduct special election on the question of a prepared food tax*

**Outcome:** A special election on the question of a 1% prepared food tax is scheduled for November 2011.

## Finance Department 2012 Service Objectives

### 1. Adopt and implement service measures relevant to the department.

Frequency	Purpose	Measurement
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.
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
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.	Manual calculation on the average invoice date versus check date.
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.	Manual calculation based on the total received versus outstanding receivables for the period.
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.	Manual calculation on a monthly basis compared to prior month.
Yearly	The debt per capita ratio in the City provides a tracking mechanism to understand the City's debt per person. The purpose is to watch for the trends and fluctuations of the City's outstanding debt levels.	Manual calculation performed on a yearly basis.
Yearly	The price of government compares revenues collected to the aggregate personal income of all local residents. The purpose is to determine the percent of income that goes to paying local taxes and fees.	Manual calculation performed on a yearly basis.

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.	Manual calculation performed on a yearly basis.
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2. Refine the web based system for the general ledger for implementation by the end of 2012.
3. 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.
4. 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.
5. Enhance financial systems programs to include more access for outside departments and employees; internet access for customers; and real-time reporting.

**Status of 2011 Service Objectives**

1. **Service Objective:** Provide for succession planning and continuity in the finance department by reviewing and implementing the audit advisory committee recommendation to add a senior management position.

**Status:** This is in progress. The 2011 training and delegation of financial reporting responsibilities included debt management. Capital asset management was transferred during 2009-2010.

2. **Service Objective:** Design a web based system for the general ledger that integrates all other financial systems with it. Implement the system by September 2012.

**Status:** The department began this process in May 2011 with the systems provider. However, work on the design has been delayed by the financial systems review that is currently in progress. The purpose of the review is to determine the feasibility of continuing with the current financial systems provider or choosing another systems provider.

3. **Service Objective:** Coordinate internal control, risk management, and/or anti-fraud training for the management team as an annual requirement.

**Status:** Training modules for the management team have not been scheduled. The plan is to conduct at least one training session before year end.

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## Status of 2011 Service Objectives (continued)

4. **Service Objective:** Realign duties in the utility billing/customer service program to provide for an additional customer service representative in the field due to recent annexations without adding staff.

**Status:** This was accomplished in March 2011 with the elimination of the switchboard position and hiring a customer service representative in its place.

5. **Service Objective:** Provide more budget analysis and trend reporting as necessary.

**Status:** The department provided more analyses as requested. Examples include the police and fire benefits comparison; average employee pay; and updated LOPFI funding projections.

6. **Service Objective:** Expand the use of online bid solicitation and cooperative buying programs to achieve measureable savings and true market value.

**Status:** This has been successful by a significant increase in cooperative buying that assists in decreasing departmental time to solicit bids. The police, utilities, transit, sanitation, and information and technology services departments have become frequent users.

**2012 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.
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. 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.
4. 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.
5. Continue to promote the RequestPartner web portal in an effort to advance technology-based interaction between citizens and City of Fort Smith offices.
6. 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.

7. 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.
8. 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.
9. 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. By the end of 2010, all desktop systems will be on this lifecycle management program, inventoried and tracked by the IT department. Systems will be replaced proactively based on their support requirements.

**2011 Service Objectives and Outcomes**  
**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.
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. Continue to promote the RequestPartner web portal in an effort to advance technology-based interaction between citizens and City of Fort Smith offices.
4. 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.
5. Publish and maintain a series of Map Services to the Internet. These Map Services can be consumed by other City departments and outside organizations wishing to use Fort Smith GIS data. This will enable those participating departments and agencies to always have the most up-to-date GIS datasets available from the City and help eliminate duplication of effort with regards to data maintenance.
6. 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.
7. 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.

### 1. OUTCOME

- As in the previous year (2010) the back-log of support requests/trouble tickets has consistently been held to less than 10 at any given time. Customer satisfaction is maintained by maintaining communication with City staff to ensure needs/requests for service are being met in a timely manner.

### 2. OUTCOME

- ITS staff played a key role in assisting the Utilities Department with an effort to migrate an existing desktop, MS Access-driven application used to inventory electronic drawings/designs to a browser-based application which stores the information in the City's enterprise relational database.
- ITS staff assisted the Economic Development Department with deploying a web-based registration system for the Citizen's Academy.
- ITS staff assisted the Parks Department with an in-house upgrade/re-design of the Oak Cemetery website. The new application provides the ability to update all information via a browser interface.
- ITS staff coordinated placement of video surveillance cameras at the Kelley Highway fuel pumps, transit facility and several public park locations.
- ITS staff assisted the Department of Sanitation with deploying a voice recording system for enhancing customer service and logistical support.
- ITS staff provided labor for several re-cabling projects in several locations throughout the City including:
  - Kelly Highway Warehouse
  - Sanitation
  - Fort Smith Police Department
- ITS has assisted several departments with implementing/upgrading technology-related software.

### 3. 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.
- Articles have been written for various publications which call attention to the RequestPartner application.

### 4. 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.

5. OUTCOME

- Fort Smith GIS staff began and continues to publish public-facing GIS map services. These map services are used in the City GIS website as well as for consumption by various outside governmental agencies including Sebastian County, the State of Arkansas and Google Maps.

6. OUTCOME

- In 2011, ITS staff continued to implement and/or enhanced the availability of wireless Internet/network access in various City buildings/properties including the new Transit Transfer Facility, Kelly Highway (Utilities/Streets), the Convention Center and several public parks.

7. OUTCOME

- The ongoing effort to replace aging/outdated PCs and related-equipment continues throughout 2011. The four-year replacement cycle for desktop PCs has enabled the City to provide to users current technology as well as ensure both the efficiency and timeliness of support/repairs.

**ENGINEERING DEPARTMENT  
2012 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 2012 Capital Improvement Program.
2. Encourage economic development and enhance traffic flow by contracting and completing the Jenny Lind Road thoroughfare project between Zero Street and Cavanaugh Road in 2012-2013.
3. Manage construction contracts to maintain change orders to within 10 percent of the original contract amount.
4. Implement special projects which evolve during the year.

**ENGINEERING DEPARTMENT  
2011 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 2011 Capital Improvement Program.*

**Outcome:** The 2011 projects include four overlay/reconstruction projects, three drainage projects, one traffic signal project, one traffic signal coordination timing project and one sidewalk project. Construction contracts for the four resurfacing projects and the sidewalk project have been awarded. 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 thoroughfare projects as follows.*
  - *Chad Colley Boulevard Extension in 2010-2011*
  - *Jenny Lind Road (Zero to Cavanaugh) in 2010-2012*

**Outcome:** The construction contract for the Chad Colley Boulevard Extension project is approximately 90% complete. Completion of the project is scheduled for September 2011. On the Jenny Lind Road project, the City received authorization in June from the Arkansas Highway and Transportation Department to begin the appraisals for the right of way acquisition process. The construction plans are approximately 90 percent complete and pending completion of the appraisal and right of way acquisition process, the anticipated start of construction for this section of Jenny Lind Road is early summer 2012.

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

**Outcome:** Several projects have been added which include: Inspection and evaluation of the numerous flooded areas as a result of the heavy spring rains including execution of several ongoing preliminary engineering contracts to determine possible projects and associated costs for the 2012 Capital Improvement Program; Updating and adoption of the amendments to the City's Fill and Grading Ordinance to be in compliance with Arkansas Department of Environmental Quality requirements; Updating of the City's storm drainage standards and adoption in fall 2011.

**DEVELOPMENT SERVICES DEPARTMENT  
2012 SERVICE OBJECTIVES**

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.
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 and the anticipated further reductions in PY 2012 funding.
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.
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.
5. Continue to work with the Old Fort Homeless Coalition to implement the recommendations of the Homelessness Task Force and the Board of Directors.
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.

**DEVELOPMENT SERVICES DEPARTMENT  
2011 SERVICE OBJECTIVES AND OUTCOMES**

1. Improve the quality of place and life by developing neighborhood friendly ordinances and programs. Continue the expansion of the Good Neighbors Program by partnering with World Changers. We will also continue implementation and citizen awareness of the neighborhood related codes and ordinances.

*We continued the implementation of neighborhood friendly ordinances such as the Property Maintenance Code and the parking ordinances. Also, we implemented a new ordinance regarding fencing material standards on residential property. Staff worked conscientiously with citizens to identify issues and solve problems. We also utilized events such as the Greater Fort Smith Home Show to talk with citizens.*

*We organized the annual Good Neighbor's event. Again, this year we collaborated with the World Changers Organization and hosted a Good Neighbor's week. With World Changer's providing the labor force with 150 volunteers from across the nation we were able to successfully assist sixteen (16) homeowners. 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 Plan is expected to be presented to the Board of Directors in late 2010.)

*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-57-11 for Program Year 2011 are scheduled to start on July 1, 2011 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 \$750,901 and the HOME program award was \$460,038 which represents substantial cuts to both programs. A detailed report which contains performance measures objectives and outcomes is available online and titled as the Consolidated Annual Performance Evaluation Report(CAPER). Additionally an "Analysis of Impediments to Fair Housing" was completed during 2010 and the recommended actions will be implemented by the staff over a five year period.*

3. Continue to incorporate and implement as many improvements in technology within all divisions. Develop better ways to serve citizens through the Internet to make the development services department more accessible.

*We strive to make the development services department as accessible as possible.*

*All of the inspectors are equipped with laptops and cellular phones to make them efficient and available throughout the day. Also, we utilize online permitting software to make requesting and receiving building permits very easy.*

4. Strengthen customer service and communication with citizens by collaborating with stakeholders and neighborhoods on development and neighborhood issues. Continue the outreach and implementation of newly adopted programs.

*Within the development services division communication is essential. Staff is always available to make presentations, attend a neighborhood meeting, or answer customer questions. We have made several presentations this year to various groups including Citizens Academy Alumni Association and the Fort Smith Neighborhood Coalition. To further the message of newly adopted programs staff works at the Greater Fort Smith Home Show.*

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

*We continue work on the Unified Development Ordinance. Several amendments to the code have been adopted. These amendments were a collaboration of city staff and stakeholders within the community and they provide for more interpretive understanding.*

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

*Staff continues to enter and keep information available electronically versus printing. 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.*

7. 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 participates in regular meetings with the Homeless Campus Development Study Ad Hoc Committee. The committee was organized by the Fort Smith Housing Authority to create a master plan for a homeless campus in an area south of Garrison Avenue as recommended by the Board of Directors with Resolution #R-91-10. The committee is comprised of representatives from the planning department, Old Fort Homeless Coalition, homelessness task force committee, Salvation Army, Next Step Day Room, Inc., Fort Smith Housing Authority, and United Way.*

*The committee has performed the following tasks: 1) obtained signed resolutions from three homeless service providers, including Next Step Day Room, Inc., Fort Smith Salvation Army, and the Fort Smith Housing Authority, agreeing to work collaboratively toward the establishment of a homeless services campus as a step in reaching the goal of ending homelessness; 2) identified space and square footage needs for potential service providers within a future campus; 3) explored possible funding sources for a campus; 4) toured potential sites in an area south of Garrison Avenue for a homelessness campus; and 5) met with officials with Haven For Hope in San Antonio, Texas, and toured the campus.*

## **Police Department 2012 Service Objectives**

### **Administration Division:**

No later than October 1, 2012, the police department will develop and implement performance measures that help quantify and qualify nine dimensions of contemporary policing, 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.

### **Support Services Division:**

**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 2012 Objectives for the EOC/Training Center Facility**

1. Design and implement network and wireless infrastructure that will support installation of City VoIP phones and data services back to the FSPD headquarters. Complete by end of 2<sup>nd</sup> Quarter.
2. Design a Disk-to-Disk (D2D) backup solution. Critical data and servers will be replicated to the EOC as part of FSPD Business Continuity/ Disaster Recovery Plan. Project will drastically reduce the current backup window and time to recover from a system failure. Complete by 3<sup>rd</sup> Quarter.
3. Design an EOC VM server infrastructure. This objective will be partially completed in the D2D backup project. This project will require time in 2012 and through additional budget cycles to complete.
4. Completion of this project will require the purchase of listed equipment with budgetary funds.

**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 FY 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 4<sup>th</sup> Quarter. Installation of this system will require the purchase of software licensing and additional hardware. Additionally, another

objective of this project is evaluating VDI as a possible solution to reduce current Citrix environment, thus eliminating Citrix license and maintenance cost.

**AVL Project:** The Support Services Division will continue with identification of a viable Automated Vehicle Location System that will likely be compatible with any new Computer Aided Dispatch System. As this will be a significant purchase, once a system is selected it is expected that funding will not be available for purchase until FY 2013.

**Criminal Investigations Division:**

Due to the loss of personnel, the Criminal Investigation 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 Criminal Investigation Division plans to have the remaining two members of our Cyber Crimes Unit become certified computer forensics examiners in 2012.

**Patrol Division:**

**Call-Load Differential:** No later than June 30<sup>th</sup>, 2012, the patrol 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:** No later than September 30<sup>th</sup>, 2012, the patrol 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:** No later than September 30<sup>th</sup>, 2012, the patrol division will develop a Beat Health Program to identify properties 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.

## **Police Department 2011 Service Objectives and Outcomes**

### **Administration Division:**

The Department will optimize budget expenditures through use of external funding sources and incorporate enhanced monitoring of relevant data to leverage maximum use of available resources. The Department will contribute to the City's GO GREEN program to assist in achieving cost and energy savings for department facilities. The Department will continue to provide cost effective services to citizens that are efficient and enhance communication between our citizens and the department.

**Service Objective:** The Department will optimize budget expenditures through use of external funding sources and incorporate enhanced monitoring of relevant data to leverage maximum use of available resources.

**Outcome:** The police department was notified that a prior application for grant funding for two new officers through the Community Oriented Policing Services (COPS) office was approved. The officers will be assigned to work on community problem-solving issues in city neighborhoods. Two officers were hired on May 23, 2011 to facilitate the selection of two experienced officers who will be assigned to carry out problem-solving duties. So far this year, the department has utilized asset forfeiture funds to purchase equipment and vehicles in addition to authorized budgetary expenditures that have enhanced the department's ability to deliver services to citizens. For example, the department has increased the number of canines in the canine unit from one to four, the most recent canine was purchased using asset forfeiture money.

**Service Objective:** The Department will contribute to the City's GO GREEN program to assist in achieving cost and energy savings for department facilities.

**Outcome:** The police department continues to take steps to reduce the amount of resources it takes to operate the police facility. Recently, occupancy sensors (automatic light switches) were installed in patrol briefing, report, gym, and break room areas in police headquarters to conserve energy. The department recently received approval to purchase six Segway personal transportation devices for use in special events, downtown patrols, and other areas within the city. These devices operate on batteries and have an extensive life cycle and range, which will reduce fuel consumption and operation of patrol vehicles.

**Service Objective:** The Department will continue to provide cost effective services to citizens that are efficient and enhance communication between our citizens and the department.

**Outcome:** Police Department staff continues its outreach to citizens through neighborhood problem-solving meetings, timely media releases on criminal investigations and departmental activities, and other communication efforts.

### **Support Services Division:**

The Support Services Division will work toward obtaining and implementing a new Computer Aided Dispatching/ Records Management System (CAD/ RMS) to be utilized throughout the Department. The Communications Center will work toward achieving fully authorized staffing levels by the end of the year. If it is not included with the new CAD/RMS system, the Communications Center will also work toward obtaining and implementing an Automated Vehicle Locator (AVL) system. The Network Team will continue to implement the server virtualization program that was started during FY2010, with a goal of reaching 60% completion during FY2011.

**Service Objective:** The Support Services Division will work toward obtaining and implementing a new Computer Aided Dispatching/ Records Management System (CAD/ RMS) to be utilized throughout the Department.

**Outcome:** Though an advisory committee evaluated a number of products from various vendors, resulting in a list of five preferred vendors, funding for the continuation of this project was unavailable. However, this continues to be a goal for the Support Services Division once a funding source has been identified and becomes available.

**Service Objective:** The Communications Center will work toward achieving fully authorized staffing levels by the end of the year.

**Outcome:** In spite of hiring several new Telecommunicators, the Communications Center is still short staffed due to attrition. Availability of qualified training staff within the Center restricts the number of new personnel that can be hired at any given time.

**Service Objective:** If it is not included with the new CAD/RMS system, the Communications Center will also work toward obtaining and implementing an Automated Vehicle Locator (AVL) system.

**Outcome:** Since funding is not available for a new CAD/RMS system, we are beginning to look at AVL Systems that will not only be compatible with our existing system, but is also capable of being compatible with our top choices of systems for the future replacement CAD/ RMS system.

**Service Objective:** The Network Team will continue to implement the server virtualization program that was started during FY2010, with a goal of reaching 60% completion during FY2011.

**Outcome:** Virtualization of servers is continuing on schedule, with year-end expectations of exceeding this goal.

### **Criminal Investigations Division:**

**Service Objective:** To increase the effectiveness of the Criminal Investigation Division, while increasing customer service, we will make investigators more accessible via the Fort Smith Police Department's website. Citizens and victims will be able to contact the assigned investigator directly by email, enabling information sharing, tips on suspects or suspected criminal activity, and necessary information such as serial numbers, photographs, etc. We will also establish and maintain a presence on selected public media, highlighting wanted persons, soliciting information on cold cases, and other important information.

**Outcome:** We have created contacts on the Fort Smith Police Department website, via the Criminal Investigations Division page, including the email addresses of our criminal investigators. In addition, we have created email links to our Criminal Investigations, Narcotics, and Street Crimes. This is an additional tool for citizens to send tips or other information. We also successfully created a Fort Smith Police Department page on Facebook, enabling us to solicit leads on suspects and suspected criminal activity, as well as publishing a variety of information about the police department, such as application procedures and upcoming police probationary testing.

### **Patrol Division:**

The Patrol Division will initiate the Patrol Training Officer (PTO) program. This probationary police officer field training program was developed by the Community Oriented Police Institute and provides quality training and instruction on all formal police disciplines, as well as crime prevention, community oriented policing methods and a diverse range of problem solving techniques. Patrol Division will also be training officers to how to teach third party citizens (usually owners or managers) in control of property where criminal and disorderly behavior has been identified through crime analysis problem-solving tools they can implement themselves creating an innovative component of public duty. This is called "Third Party Policing."

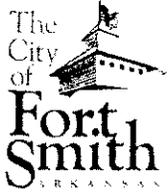
**Service Objective:** The Patrol Division will initiate the Patrol Training Officer (PTO) program. This probationary police officer field training program was developed by the Community Oriented Police Institute and provides quality training and instruction on all formal police disciplines, as well as crime prevention, community oriented policing methods and a diverse range of problem solving techniques.

**Outcome:** During the first quarter of 2011, Patrol Division supervisors met with Community Oriented Police Institute personnel to coordinate and facilitate PTO training for the Fort Smith Police Department and interested surrounding agencies. FSPD patrol officers were interviewed and selected for the position of Patrol Training Officers and COPI personnel administered the necessary training. During the second quarter of 2011, FSPD Patrol Training Officers met weekly, and worked independently, to establish the Fort Smith Police Department's Patrol Training Officers' manual and make the appropriate FSPD policy and procedure adjustments to accommodate this new field training method. By the end of the second quarter and into the third quarter, FSPD Patrol Training Officers had completed the training manual and began utilizing

the practices established by the Community Oriented Police Institute, and those methods unique to the Fort Smith Police Department. Follow-up training for program completion with the Community Oriented Police Institute is scheduled for the beginning of the fourth quarter of 2011.

**Service Objective:** Patrol Division will also be training officers how to teach third party citizens (usually owners or managers) in control of property where criminal and disorderly behavior has been identified through crime analysis problem-solving tools they can implement themselves creating an innovative component of public duty. This is called "Third Party Policing."

**Outcome:** Due to low staffing levels, the Third Party Policing goal was postponed until the 2012 budget cycle. Referred to as "Beat Health" in the FSPD Patrol Division's goals and objectives, this practice will be assigned to two officers in the Bike Unit. Training is anticipated to begin in the first quarter of 2012.



# FORT SMITH FIRE DEPARTMENT

200 NORTH FIFTH STREET  
FORT SMITH, ARKANSAS 72901  
479-783-4052



Mike Richards  
Fire Chief

## **Fort Smith Fire Department 2012 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. 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.
3. Improving our Insurance Service Office's (ISO) Fire Public Protection Classification score by implementing the Fire Department Improvement Plan released June 1, 2011.
4. Develop and implement emergency response protocols to align with the standards of the National Fire Protection Association (NFPA) and ISO.
5. Continue to build funding and begin the planning for a NFPA compliant Training facility with a burn building.



# FORT SMITH FIRE DEPARTMENT

200 NORTH FIFTH STREET  
FORT SMITH, ARKANSAS 72901  
479-783-4052



Mike Richards  
Fire Chief

## **Fire Department 2011 Service Objectives August 2, 2011 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.
  - We have not started construction at this time due to a lack of funding. We are in the process of hiring an architect to do a needs assessment, conceptual drawing, and a master site plan for the Chaffee Crossing Fire Station.
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.
  - We are in the process of selecting an intern from Arkansas Tech University to help write a new Standard Operating Guideline.
3. Maintain and/or obtain the best Insurance Service Office's (ISO) Fire Public Protection Classification possible for the City.
  - The Fort Smith Fire Department was successful in maintaining our ISO Class 2 rating for another three (3) years. The fire department has reviewed the ISO report and recommended improvements before the next review in 2013.
4. Develop and implement emergency response protocols to align with the standards of the National Fire Protection Association (NFPA) and ISO.
  - We have developed and implemented emergency response protocols recommended by NFPA and ISO. We do not meet the required response times in the Chaffee Crossing or other areas of south Fort Smith. The only way we can fully meet the recommended response times is to staff a new fire station at Chaffee Crossing.
5. Seek funding and begin the planning for a NFPA compliant Training facility with a burn building.
  - The fire department has developed a plan and secured preliminary funding for this project. It will take 3 to 4 years to raise the remainder of the funding to begin construction. Initial planning has begun for the project.

## STREETS AND TRAFFIC CONTROL DEPARTMENT 2012 SERVICE OBJECTIVES

1. Continue to react to citizen's request for service in a timely, effective and efficient manner.
2. Lessen the potential for property damage from flooding by regularly cleaning and clearing debris from ditches and channels.
3. Preserve the appearance of public property by mowing detention ponds, levees and city owned property.
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 certain *key performance indicators* to measure the effectiveness of the Streets and Traffic Control Department as outlined in the following table.

### KEY PERFORMANCE INDICATORS

DEPARTMENT	PERFORMANCE MEASURE	FY 2010		FY 2011		FY 2012	
		Target	Actual	Target	Actual	Target	Actual
Traffic Control (5401 and 5405)	% of traffic light repairs completed within 4 hours	100%	98%	100%	98%	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%	80%	100%	54%	100%	N/A
Street Construction (5302)	Regrade 400 blocks of alley road ways annually	100%	95%	100%	108%	100%	N/A

**STREETS AND TRAFFIC CONTROL DEPARTMENT  
2011 SERVICE OBJECTIVES AND OUTCOMES**

1. **Service Objective:** *Provide excellent customer service to the citizens of Fort Smith by answering all calls and request within 24 hours, keeping the citizens of Fort Smith informed and maintaining a good relationship with citizens.*

**Outcome:** *Quick response time remains a top priority. Continue to respond to citizen's request for traffic control, street and drainage maintenance in a timely, effective and efficient manner. Directing citizens to the appropriate department with issues not connected to this department.*

2. **Service Objective:** *Insure the safety of the traveling public by repairing and/or replacing traffic signs and signal lights in a timely matter. Perform preventative maintenance on all signal lights, replacing light bulbs with more dependable and longer lasting LED traffic signal lamps and study the history of traffic accidents in the City.*

**Outcome:** *Make frequent inspections and maintenance on traffic signs, traffic signals and paint/stripe paving as needed. Perform maintenance on all signal lights by replacing as technology advances (LED).*

3. **Service Objective:** *Control and prevent flooding by constantly working to keep drainage easements free of debris and vegetation.*

**Outcome:** *Carry out regular inspections on major storm water channels. Also, respond to citizen's request by analyzing the problem, developing a plan and make the needed improvements.*

4. **Service Objective:** *Protect the investment of City street rights-of-way by repairing potholes, crack sealing and keeping free of debris.*

**Outcome:** *Regular maintenance of street surfaces and alleyways. Potholes and utility cuts are repaired as soon as they are reported.*

## WATER AND SEWER DEPARTMENT 2012 SERVICE OBJECTIVES

1. 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.

- Continue planning, design and construction practices that assure reliability and lower operations cost.

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

- Initiate construction of wet weather improvements in Mill Creek drainage basin consisting of pump station capacity, equalization storage, relief sewers and collection system improvements.
- Evaluate equalization storage and force main options and complete final design for the Mill Creek pump station.
- 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 growth and better serve neighborhoods.

- Identify funding source and initiate design for initial section of 48-inch water transmission line replacement for the Lake Fort Smith water treatment plant to allow delivery of 40 MGD capacity.
- Identify funding source and initiate 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.
- Improve water service and upgraded fire protection through line replacement projects within older residential areas.

**WATER AND SEWER DEPARTMENT  
2011 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:** Place the Sunnymede Pump Station and equalization wet weather flow management improvements into operation. These improvements offset the need for additional downstream sewer main and treatment plant capacity upgrades. Completed the construction of Phase 1 and 2 relief sewers identified for wet weather improvements in Zero Street drainage basin and initiated design of the Zero Street pump station and equalization storage. The preliminary design of the Mill Creek pump station wet weather capacity improvements and evaluation of the Mill Creek force main are currently underway. EPA's Capacity Management Operation and Maintenance (CMOM) program and the Emergency Sanitary Sewer Overflow Response Plan as anticipated to be implemented under the draft Consent Decree were completed and a comprehensive review of department's staffing, operations and work order management is being developed. 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 supply project. 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. Engineering design and final plans and specifications for two miles of neighborhood water line replacement and upgraded fire protection projects are complete and ready for bidding.

## 2012 Goals for Parks & Recreation

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

The Department will work with Sebastian County as directed.

2. Plan for Fort Smith's future by updating or preparing a new comprehensive plan – Vision 2025 Plan.

The Department will work with the Parks and Recreation Commission and Oak Cemetery Commission in providing goals and objectives for the Plan.

3. Continue the "green initiative" by developing strategies to reduce energy consumption and other costs in city facilities.

The Department will continue to monitor energy use at each facility and study ways to reduce energy consumption.

## 2012 for Parks & Recreation

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The Department will work with Sebastian County as directed.

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The Department will continue to monitor energy use at each facility and study ways to reduce energy consumption.

Status of:

Parks and Recreation Department  
2011 Goals and Service Objectives

August 8, 2011

To operate the department efficiently within the limits of reduced funding

- Implement management strategies to monitor receivables, inventories, and operations
  - Worked with the Internal Auditor in establishing an inventory and system to monitor inventories of various chemicals, tools, and supplies
  - Monitoring the system tracking revenues and expenses at the Park at West End
  - Monitoring the system tracking revenues and expenses, water quality, and chemical use at Creekmore Pool
  - Monitoring fuel usage through the new fuel system
  - Programmable thermostats are used at each facility to ensure that room temperatures during non-operational hours are kept at optimum levels for utility usage.
- Evaluate existing services and programs for effectiveness and usefulness
  - Participation in Punt Pass & Kick, Pitch Hit & Run, and Hershey Track & Field was low and not cost effective. These events have been cancelled
  - Other fitness programs are currently being researched for participation.
  - Recreational activities that have good attendance and are a benefit to the community include the Father/Daughter Dance, the Mother/Son Fishing Derby, Movies in the Park series, and Concerts in the Park series will continue to be offered.
- Minimize the effect of reduced services and programs to citizens
  - Reschedule mowing crews to offset the loss of one of the lawn and landscape contracts lost due to funding cutbacks
  - Adjust staffing schedules to meet demand, reduce overtime, and optimize work loads
  - The hours of operation at the Park at West End were adjusted to meet demand and minimize costs.
- Provide citizens quality facilities and programs
  - The Department pays attention to detail in maintaining the facilities; and has evaluated the recreation programs to offer programming that is well attended
  - The staff assists organizations in producing quality events with recognized entertainers
- Maintain parks, playgrounds, and facilities to provide a safe environment
  - Continued monitoring and inspection of playgrounds and parks for safety
  - Continue staff training for safe maintenance operations and aquatics operations

Enhance recreational opportunities by partnering with Sebastian County to develop a water park and additional softball fields.

- Work with Sebastian County Parks Department in this partnership as directed.
  - No direction given to date

## Fort Smith Convention Center 2012

### ❖ 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.
  - 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.
- 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.
  - 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.
- III. 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.
- 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. 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.

## 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:

35	Large Center Programs/Concerts	\$ 141,000.00
21	Exhibits and/or Tradeshows	\$ 130,800.00
10	State Conventions/Meetings/Events	\$ 38,500.00
15	Regional/National/Conventions/Meetings/Events	\$ 39,700.00
65	Local Events	\$ 75,250.00
40	Theater Events	\$ 125,200.00
		\$ 550,450.00

### ❖ Strategies:

- Maintain membership with several industry related organizations such as Arkansas Society of Association Executives (ASAE), Religious Conference Management Association (RCMA), National Association of Sports Councils (NASC)
- 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.
- Provide our clients with quality sales collateral to include facility portfolio, meeting space diagram, 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/discounting for conventions through the co-operative program currently in place. Groups must meet criteria (i.e. 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) and Arkansas Hospitality Association (AHA).
- Remain abreast of industry information to discover new trends that could be successful in the Fort Smith/ River Valley Area.
- Maintain continuous assessment of the complex, schedule regular servicing of equipment, provide ongoing preventative maintenance and search for energy efficient opportunities.

**FORT SMITH CONVENTION CENTER  
2011 GOALS AND OUTCOMES**

**GOALS**

**OUTCOME**

<b>GOALS</b>	<b>OUTCOME</b>
<p>1. Maximize revenue potential of the Fort Smith Convention Center by increasing the number of new accounts, while maintaining current client base.</p> <ul style="list-style-type: none"> <li>• Making a minimum of 90 contacts per week with local, state, regional or national organizations.</li> <li>• Conducting a minimum of 22 site tours each month.</li> <li>• Exhibiting 3 annual convention tradeshow per year to secure leads from Arkansas ASAE, Rejuvenate, and Connect.</li> </ul>	<p>57 new accounts have been added through sales efforts during this period January through June 2011.</p> <p>Succeeded in making goal of 90 contacts weekly.</p> <p>22 (average) site tours each month. 427 people total on site tours.</p> <p>Met goal by exhibiting at Arkansas ASAE Tradeshow and NASC in April.</p>
<p>Track leads from various tradeshow to make sure they are quality leads and profitable to attend.</p> <ul style="list-style-type: none"> <li>• Make a minimum of 40 follow-up contacts a week to build relationships to secure future bookings.</li> <li>• Hold a pre and post conference meeting with all meeting planners to determine customer satisfaction and to maintain current client base.</li> </ul>	<p>All tradeshow attended have yielded quality leads, making them profitable to attend.</p> <p>By achieving a minimum of 40 follow up calls in a week we have secured repeat business for future dates.</p> <p>We continue to receive positive feedback from customers on facility and staff. Monieca West from AR Dept. of Higher Education stated, "I must tell you that we had a wonderful experience. Randy and others that helped him were just great. The complicated room setup was exactly as requested and we couldn't even tell that the horses had been there last night! Thank you so much."</p>
<p>2. Establish a diverse client/customer base that will optimize the versatility of the Fort Smith Convention Center and the River Park facilities:</p> <ul style="list-style-type: none"> <li>• 17 Large Center programs</li> </ul>	<p>8 Large Center programs have been held through June with a total revenue of \$75,265.25.</p>

- 25 Exhibit and/or Tradeshows
  - 23 State Conventions/Meetings/Events
  - 33 Regional/National Conventions/Meetings/Events
  - 60 Local Area Banquets/Meeting/Events
  - 52 Theater Events
- 7 Exhibits and/or tradeshows have been held through June with a total revenue of \$24,401.25
- 2 State Convention/Meeting/Events through December with a total revenue of \$51,287.75.
- 2 Regional/National/Convention/Meeting Events have been held through June with a total revenue of \$2,854.00.
- 31 Local events have been held through June with a total revenue of \$40,338.09.
- 26 Theater events held through June with a total revenue of \$71,609.41.
3. Achieve client/customer experience and level of satisfaction through the delivery of consistent, quality client/customer service:
- 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 using.
- Cleanliness issues are resolved immediately and maintain a follow-up system for maintenance and cleanliness issues.
- Goal accomplished.
- Goal accomplished.
4. Maximize advertising dollars by co-op advertising and tradeshow participation with the A & P, ASAE, NASC, Rejuvenate and Connect.
- Convention Center staff and CVB staff attended NASC Symposium in April. ASAE Trade Show ASAE in May.
- Co-op advertising in a minimum of 3 industry publications with the A & P Commission.
- The 2 publications we will be co-oping are Tradeshow Week and Arkansas Business.



**Department of Sanitation  
2012 Service Objectives**

1. Continue expansion of the Automated Refuse Collection Program.
2. Begin implementation of an Automated Recycling Collection Program.
3. Construct a new citizen convenience center/transfer station at the landfill to provide a less hazardous disposal site for our non-commercial customers.
4. Implement key performance indicators (see table below).

Name	Frequency	Purpose	Measurement
Tons of Residential Recyclables Diverted from the Landfill	Monthly	Tons 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.
Tons of Residential Yard Waste Diverted from the Landfill	Yearly	Tons 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.
Tons of Commercial/Industrial Recyclables Diverted from the Landfill	Monthly	Tons 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.

**Department of Sanitation  
2011 Service Objectives and Outcomes**

Service Objective	Outcome
1. Continued expansion of the Automated Refuse Collection Program.	1. The Automated Refuse Collection Program expansion for about 3,300 households will occur in late fall pending delivery of specialized equipment. The total customer base receiving automated refuse collection will be approximately 89% of the total households serviced by the Department of Sanitation following the expansion.
2. Construct a modern intake (scale house) facility at the landfill to provide better security for our cash handling operations and reduce wait times for our customers.	2. Construction of the new intake facility is anticipated to begin in late fall.
3. Construct a new citizen convenience center/transfer station at the landfill to provide a less hazardous disposal site	3. Funding was not available in the 2011 budget for construction of the citizen convenience center. A request for funding will be included in the 2012 budget.

for our non-commercial customers.	
4. Review the sanitation rates established in 2007.	4. Sanitation rates will be reviewed in September.

## **TRANSIT DEPARTMENT 2012 GOALS**

1. Research the potential conversion of two transit buses to compressed natural gas.
2. Identify route modifications that would permit public transportation access to future parks.
3. Seek funding opportunities to provide additional transit passenger service amenities.

## **TRANSIT DEPARTMENT 2011 GOALS AND OUTCOMES**

- |   |   |
|---|---|
| 1. Expand the bus advertising program to increase transit revenues.   | 1. The department is developing new banner advertising frames (one half the original size) in order to accommodate underutilized spaces.  |
| 2. Work closely with the Homeless Coalition to reduce transportation barriers for the homeless seeking to re-enter the job market.  | 2. The transit commission has expanded the number of participating service providing agencies and increased the quantity of vouchers in the Transportation Assistance Program.  |
| 3. Work with the transit commission to identify route modifications that would permit public transportation access to future parks. | 3. Transit staff has shifted its focus from route modifications in order to sustain night transportation services previously funded by a portion of the convention center turnback funds. The route modifications will be revisited when further work evolves regarding future parks development. |

## CONVENTION AND VISITORS BUREAU 2012 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 quality of life for area citizens.
3. Establish and maintain 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. Continue planning to adjust our marketing efforts to feature the museums 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.

**FORT SMITH CONVENTION & VISITORS BUREAU  
2011 SERVICE OBJECTIVES AND OUTCOMES**

<u>SERVICE OBJECTIVES</u>	<u>Actual FY 10</u>	<u>Budget FY 11</u>	<u>Estimated FY 11</u>	<u>Budget FY 12</u>
Maximize the exposure of the Fort Smith area through advertisements and articles about the City of Fort Smith and its hospitality offerings.	5,563 ** inches of editorial	2,000 column inches of editorial	Through July 2,775 inches **	2,500 0column inches
Increase the number of leads provided to the Fort Smith Convention Center and the Fort Smith Hospitality Community by 10% (June-May).	128 leads (2009-2010)	104 leads (2010-2011)	149 leads (2010-2011)	164 leads (2011-2012)
Contribute to an increase in Fort Smith area hotel occupancy through an increase in convention/event guests.	Room tax \$678,934	Room tax \$700,000	Room tax \$279,695 +3.3% (Jan-May)	Room tax \$721,000
Increase the number of citywide convention/event proposals by 20% (June-May).	13 (2009-2010)	20 (2010-2011)	32 (2010-2011)	38 (2011-2012)
Increase the number of tour groups into the Fort Smith area by 10%.	62	92	25 through May, 2011	100

\*\* In 2010-2011 we experienced an unusually large amount of press coverage for the City due to the production and release of the major motion picture "True Grit." While we continue to pursue publicity for our region we do not expect these numbers to be sustained at this level in future years.

**FORT SMITH CONVENTION & VISITORS BUREAU  
2011 SERVICE OBJECTIVES AND OUTCOMES**

<u>SERVICE OBJECTIVES</u>	<u>Actual FY 10</u>	<u>Budget FY 11</u>	<u>Estimated FY 11</u>	<u>Budget FY12</u>
Increases the number of guests to the Fort Smith Visitor Information Center, 'Miss Laura's' & Chaffee Barber Shop attraction by 3%	12,443	17,747	4,669 May, 2011	18,280

## INTER-OFFICE MEMO

**TO:** Ray Gosack, City Administrator

**DATE:** August 17, 2011

**FROM:** Steve Parke, Director of Utilities

**SUBJECT:** Zero Street Wet Weather Improvements  
Pump Station & Equalization Basin  
Project Number 09-17-E1

The city's Wet Weather Management Plan identified that capacity improvements were required within the Zero Street sewer basin to reduce collection system overflows. The recommended improvements included a combination of relief sewers to convey greater volumes of collection system flows and upgrading the Zero Street pump station capacity along with flow equalization storage.

Hawkins-Weir Engineers is the design firm for the Zero Street pump station and flow equalization storage improvements. The preliminary design phase for those improvements is now complete. Their work included the review of site options for location of the flow equalization storage and will be the focus of the discussions at Tuesday's study session. The Zero Street pump station is located along Jenny Lind Road on the north bank of Mill Creek. The sites evaluated for the location of the equalization storage were the undeveloped land area on Jenny Lind Road immediately adjacent to the existing pump station and on Xavier Street immediately north of the Zero Street Wal-Mart supercenter. The equalization storage at these locations is proposed to be contained in enclosed tankage; similar to that used in our water system for storage reservoirs. An exhibit which shows the location of the pump station and the proposed equalization storage sites is attached.

The first site evaluated was the one on Jenny Lind Road adjacent to the pump station. This site was used as a zinc smelter operation until a time in the 1940s. The ash produced by the smelter operation has contaminated the soils on the property, however, it is eligible for clean up under the Arkansas Brownsfield Program. If the \$653,400 appraised valuation of the site's 15 acres lying on the north side of Mill Creek could be negotiated against the required remediation cost, staff felt it would be an opportunity to place this property back into a productive use. The phase one environmental survey was conducted in accordance with the preliminary steps of the Brownsfield Program to determine the extent of the contamination and to estimate the remediation expense. The cost of this work was paid by the Arkansas Department of Environmental Quality under the Brownsfield Program. Initial contacts with the landowners revealed that they wanted to be paid the full value of the property with the city to absorb the remediation costs and associated risks that would continue to exist with the transfer of title. As the remediation costs to meet the city's needs would exceed the appraised property valuation staff found that the further consideration of this site was not practical.

The second site located on Xavier Street was first home to a cotton compress which was later converted to use as a bonded warehouse storage facility until being destroyed by fire in the

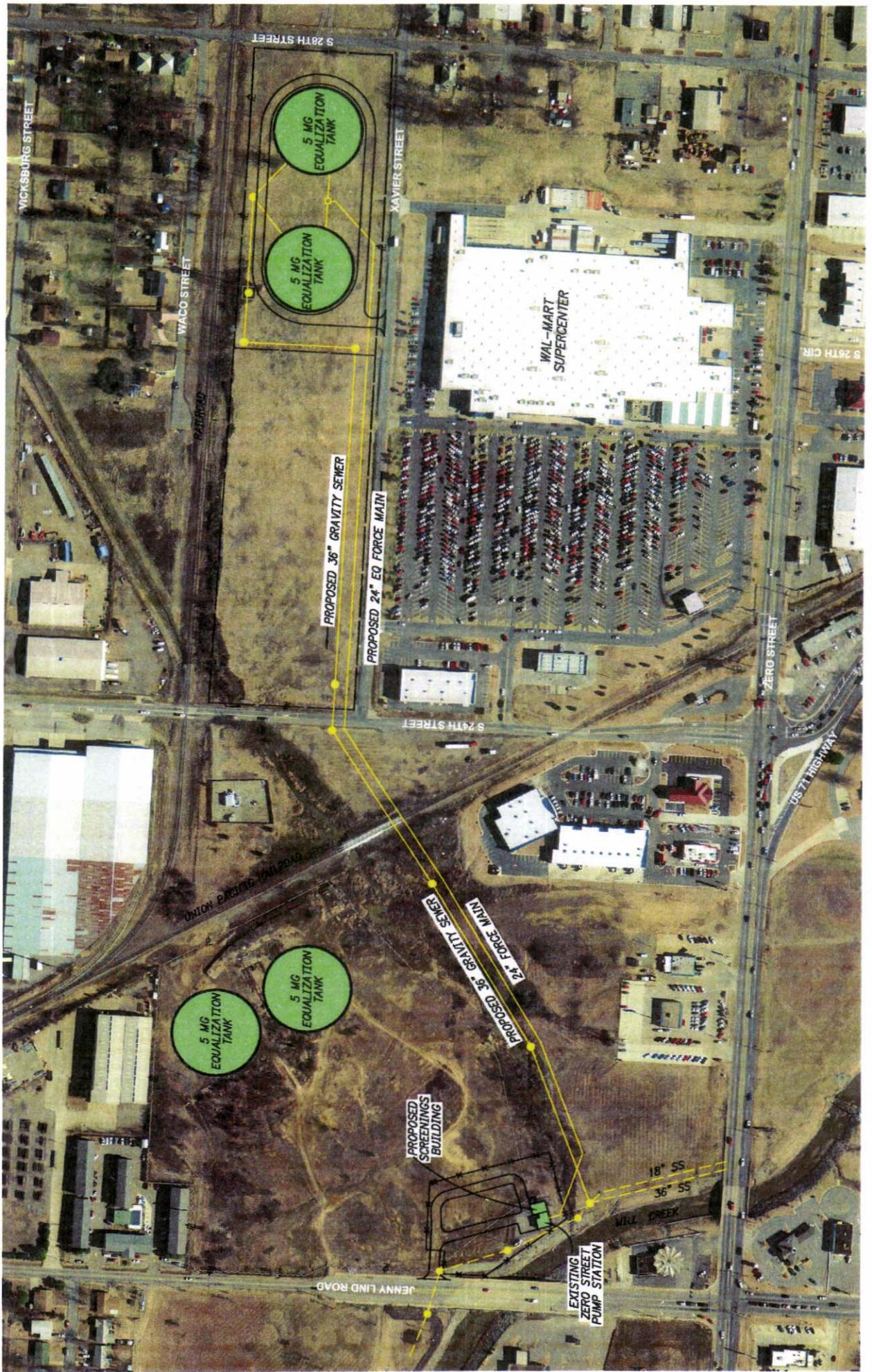
late 1990s. The appraised valuation of the 5.2 acre site needed for the equalization storage facilities is \$1,375,000.00. The site is owned by Widmer Place, LLC, and they have agreed to sell the property to the city for its appraised value and have provided a signed Offer and Acceptance effective through November. The owners allowed access to the site so that we could perform environmental and geotechnical investigations to assure that the site was suitable for our needs. It was found that the site was clean and that the soils were suitable for the foundation requirements of the proposed structures. Staff recommends that the next step for evaluating this potential purchase would be to meet with the surrounding property owners to determine if they have any suggestions or concerns about fitting the proposed improvements into the neighborhood. However, before proceeding on to that step staff would like to receive input from the Board.

At Tuesday's study session, renderings of the proposed equalization tanks showing them in several different views from within the surrounding neighborhood will be presented. These will aid the Board in developing a good understanding of the project's fit at this location. If the Board agrees with staff's recommendation that the site should continue to move forward for further consideration, we will meet with the landowners in a neighborhood meeting to obtain their input. The information learned from the neighborhood meeting will then be presented to the Board for their further consideration as the process moves toward a possible final recommendation to purchase the site.

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

attachment

pc: Jeff Dingman



WICKSBURG STREET

WACO STREET

S 28TH STREET

XAVIER STREET

WAL-MART SUPERCENTER

S 26TH CIR

PROPOSED 36" GRAVITY SEWER

PROPOSED 24" EQ FORCE MAIN

S 24TH STREET

ZERO STREET

US 77 HIGHWAY

UNION PACIFIC RAILROAD

PROPOSED SCREENINGS BUILDING

PROPOSED 36" GRAVITY SEWER

24" FORCE MAIN

5 MG EQUALIZATION TANK

5 MG EQUALIZATION TANK

18" SS

36" SS

EXISTING ZERO STREET PUMP STATION

JENNY LIND ROAD

MILL CREEK

# **AGENDA** ~ *Summary*

## **FORT SMITH BOARD OF DIRECTORS SPECIAL MEETING & STUDY SESSION**

***August 23, 2011 ~ 12:00 NOON***

**FORT SMITH PUBLIC LIBRARY  
COMMUNITY ROOM  
3201 ROGERS AVENUE**

### **SPECIAL MEETING**

ROLL CALL

*All Present*

1. Ordinance declaring an exceptional situation, waiving the requirements of competitive bidding, authorizing a contract with Crawford Construction Company, Inc. for emergency repairs and stabilization of the building façade at 800 North 9<sup>th</sup> Street, and appropriating funds (\$135,000.00 / *Not Budgeted – Unobligated Balance of the General Fund*)  
*Approved 6 in favor, 1 opposed (Tyler) / Ordinance No. 67-11*

ADJOURN

### **STUDY SESSION**

1. Review proposal for Mallalieu Restoration Project ~ *90 day extension of existing agreement granted at the June 7, 2011 regular meeting ~*  
*Due to approval of the ordinance noted above, discussion of this item was deferred to a future study session and will be reviewed in approximately 90 days.*
2. Review departmental service objectives for 2012 and their correlation with city-wide goals for 2012  
*Presentation by Director of Finance Kara Bushkuhl. This item was a review only and the Board offered no amendments.*
3. Discuss acquisition of real property for Zero Street Pump Station and Equalization Basin Wet Weather Sanitary Sewer Improvements  
*Presentation by Director of Utilities Steve Park who presented two proposed site locations, both near Walmart on Zero Street. One located on Jenny Lind Avenue the other located on South 28<sup>th</sup> and Xavier Streets. The Board directed staff to pursue acquisition of the Jenny Lind Avenue site.*

4. Review preliminary agenda for the September 6, 2011 regular meeting

### **OTHER**

- Regarding recent drainage issues at South 67<sup>th</sup> and Fern Streets, Director Weber requested a review of drainage standards be placed on a future study session.

NOTE: Administrator Gosack advised such has already been scheduled for an upcoming study session.

- Directors Settle and Merry requested a resolution be placed on the September 6, 2011 regular meeting agenda urging franchise utility companies to install underground utility lines along newly constructed street, specifically in the Chaffee Crossing area.

## **MINUTES OF BOARD OF DIRECTORS SPECIAL MEETING**

**THURSDAY ~ AUGUST 23, 2011 ~ 12:00 NOON**

### **FORT SMITH PUBLIC LIBRARY COMMUNITY ROOM**

The special meeting was called by Directors Steve Tyler, Andre' Good, Don Hutchings and George Catsavis (to immediately precede the noon study session) for the purpose of considering the following:

- Ordinance declaring an exceptional situation waiving the requirements of competitive bidding, authorizing a contract with Crawford Construction Company, Inc. for emergency repairs and stabilization of the building facade at 800 North 9<sup>th</sup> Street, and appropriating funds

The special meeting was called to order by Mayor Sandy Sanders, presiding. On roll call the following members of the Board were present: Directors Steve Tyler, Andre' Good, Don Hutchings, George Catsavis, Pam Weber, Kevin Settle and Philip Merry. The Mayor declared a quorum present.

Regarding the proposed ordinance, City Administrator Ray Gosack briefed the Board on the item advising the purpose of such is to authorize a contract to stabilize the facade at the former Mallalieu Church building, as requested at the August 16, 2011 regular meeting. During the process of demolition, if the facade cannot be saved, the bricks will be salvaged and used for any new construction to commemorate the history of the former church building.

Director of Development Services Wally Bailey clarified the facade to be stabilized is located on North "H" Street. The demolition is anticipated to take approximately ninety(90) days; therefore, if something occurs during said demolition that would indicate

**August 23, 2011 Special Meeting**

the facade cannot be saved, he recommended the proposed contract be reevaluated to determine its necessity.

The following individuals were present to address the Board:

- **Scott Hathaway**  
Fort Smith, AR

Re: Although he opposes the total demolition of the structure, he spoke in favor of the proposed ordinance citing the importance of saving the facade if at all possible.

The Board offered multiple questions regarding certain aspects of the stabilization, concern for future change orders and when actual demolition will begin.

Mr. Hathaway clarified the proposed stabilization will be permanent and no change order is anticipated; however, the proposed contract includes a small contingency to address minor unforeseen issues.

Mr. Bailey noted that demolition is anticipated to begin Thursday morning, August 25<sup>th</sup>.

- **Monte Wilson**  
Fort Smith, AR

Re: Expressed much appreciation for the City's interest in the academic facility proposed for the site. He alleged such will be a substantial investment for youth in the area, will stimulate future growth, and preserve the history of the structure. Due to such, he urged approval of the proposed ordinance.

Director Tyler noted much appreciation for the passion to save the structure and facade; however, he conveyed his intent to vote "no" on the matter based on budgetary issues citing City employees have received no pay increases in several years and funding for other projects will be necessary in the near future.

**August 23, 2011 Special Meeting**

Director Merry conveyed his intent to vote in favor of the item citing such will be a major and valued investment in the area. Upon approval and since the cost will come from the General Fund, he urged City departments to run as efficiently as possible to sustain the additional cost to the General Fund.

Rather than utilizing the proposed \$135,000 to save the facade, Director Catsavis questioned if said funds could be donated to assist with the proposed development. He further inquired of the probability of saving the facade.

Administrator Gosack advised such funds cannot be donated; however, he feels the funds can be utilized in others ways to provide assistance.

With regard to saving the facade, Mr. Hathaway noted that if the facade remains in tact throughout demolition of the structure, he conveyed "100%" assurance that the facade can be stabilized and utilized for the proposed development.

Mr. Bailey further noted the probability of saving the facade can be determined early during the demolition.

Director Weber conveyed her intent to vote in favor of the ordinance citing historic places promote tourism and \$135,000 is worthwhile investment to save a piece of history.

Director Settle advised of multiple calls he's received from citizens stating they simply "want the opportunity" to save the structure (facade); therefore, he too conveyed his intent to vote in favor of the item.

Hutchings, seconded by Merry, moved adoption of the ordinance. The members voted as follows: ayes - Good, Hutchings, Catsavis, Weber, Settle and Merry; nays - Tyler.

**August 23, 2011 Special Meeting**

The Mayor declared the motion carried and the ordinance was adopted and given No. 67-11.

There being no further business to come before the Board, Hutchings moved that the meeting adjourn. The motion was seconded by Settle, and the members all voting aye, the Mayor declared the motion carried, and the special meeting stood adjourned at 12:25 p.m.

**APPROVED:**

  
**MAYOR**

**ATTEST:**

  
**CITY CLERK**