

MAYOR
George B McGill

CITY ADMINISTRATOR
Carl E Geffken

CITY CLERK
Sherri Gard

BOARD OF DIRECTORS
Ward 1 - Jarred Rego
Ward 2 - Andre' Good
Ward 3 - Lavon Morton
Ward 4 - George Catsavis
At-Large Position 5 - Christina Catsavis
At-Large Position 6 - Kevin Settle
At-Large Position 7 - Neal Martin

AGENDA

Fort Smith Board of Directors

STUDY SESSION

September 10, 2024 ~ 6:00 p.m.
Blue Lion
101 North 2nd Street
Fort Smith, Arkansas

THIS MEETING IS BEING TELECAST LIVE AT THE FOLLOWING LINK:
https://fortsmithar.granicus.com/ViewPublisher.php?view_id=1

CALL TO ORDER

ITEMS OF BUSINESS

1. Update from State of Arkansas Department of Transportation regarding upcoming improvements on Rogers Avenue between Waldron Road and South 74th Street ~ *Director Settle requested at the June 4, 2024 regular meeting ~ (City Administrator)*
2. Review proposed City of Fort Smith solar projects and initiatives (*Sustainability, Fleet Maintenance & Citizen Services*) ♦
3. Discuss financial information regarding Consent Decree modification ~ *Requested at the September 3, 2024 regular meeting ~ (Water Utilities)* ♦ ●
4. Review departmental service objectives for 2025 (*Finance*)
5. Review preliminary agenda for the September 17, 2024 regular meeting (*City Clerk*)

CITIZENS FORUM

ADJOURN



MEMORANDUM

TO: Carl E. Geffken, City Administrator
FROM: Jeff Dingman, Deputy City Administrator
DATE: September 5, 2024
SUBJECT: Update from ARDOT: Improvements on Rogers Avenue between Waldron Road and South 74th Street

SUMMARY

At its June 4 regular meeting, the Board of Directors asked that the Arkansas Department of Transportation be invited to a Study Session to present and discuss ARDOT's upcoming improvements on Rogers Avenue between Waldron Road and South 74th Street.

An invitation was extended, and representatives from ARDOT will attend the September 10, 2024 study session to discuss this project. Expected to be in attendance will be Travis Brooks, Division Engineer - Planning & Research for ARDOT, and members of the project's design team. This project is currently going through the environmental study process, and ARDOT understands the city's specific interest in discussing the raised medians that have been designed for the project. Mr. Brooks and the design team will be able to speak to the purpose and need for the raised medians along a portion of the project.

ARDOT held a public input meeting regarding this project at the Fort Smith Library on May 30, 2024 and took public comments online through June 14. The intent of this discussion is to share with the Board the project information relayed to the public through this process. ARDOT representatives will answer questions the Board may have regarding the project. A video with information about the project itself is available at ARDOT's project website, located [here](#).

Please contact Administration with questions regarding this agenda item.



MEMORANDUM

TO: Carl E. Geffken, City Administrator

CC: Jeff Dingman, Deputy City Administrator; Maggie Rice, Deputy City Administrator

FROM: Joshua D. Robertson, Director of Sustainability & Citizen Services

DATE: September 3, 2024

SUBJECT: City of Fort Smith Solar Projects and Initiatives

SUMMARY

In response to the Board's recommendation to address rising utility costs and explore potential benefits for the City before Act 278 of 2023 takes effect on September 30, the Department of Sustainability & Citizen Services will present an overview of our current and planned solar projects. On March 22, 2024, the City issued an RFQ requesting Statements of Qualifications from Energy Service Companies for guaranteed savings performance contracting services. Entegriety was the sole respondent. In April 2024, the City began collaborating with Entegriety on potential solar projects and energy efficiency audits for City facilities.

These projects are expected to generate over 17 million kWh of energy annually, resulting in more than \$100,000 in net savings each year and a total of \$3.5 million in savings over the lifespan of the solar arrays.

Key projects include the OG&E Off-Site Solar Project in Logan County (6.2 MW DC) and the AVE Off-Site Solar Project in Franklin County (2.43 MW DC). Both qualify for 50% tax credits, making them cost-effective for the City. Additionally, the OG&E Farmer's Market Canopy will produce 300 kW DC while providing shaded parking. The OG&E Public Housing Solar Project in Crawford County (810 kW DC) will be fully funded by the Climate Pollution Reduction Grants (CPRG), so there's no cost to the City. The large OG&E and AVE off-site arrays will be contracted through a Solar Services Agreement (SSA), while the canopy array will be purchased outright by the City.

Act 278, passed by the 94th General Assembly in 2023, overhauls Arkansas' net metering policy. To secure the current net metering benefits under the "grandfathering" provision, there must be an agreement in place before September 30, 2024 to lock in the 1:1 rate structure. We request the Board of Directors place on the September 17 agenda an agreement with Entegriety to lock in the current net metering benefits.

These solar initiatives are a strategic investment that aligns with our goals of reducing operational costs and promoting sustainability within our City and Region.

ATTACHMENTS

1. [9-10-24 SS_Review proposed City of Fort Smith solar projects and initiatives.pdf](#)

GRANT AMOUNT: \$2,100,000.00
GRANT NAME: Climate Pollution Reduction Grant
GRANT AGENCY: Environmental Protection Agency (EPA)

Solar Summary

City of Fort Smith



1 City Facility Solar Array Basics

1. Overview
 - a. \$80,000+ in net savings every year cumulating in over \$2.5M for the life of the arrays
 - b. 15,500,000+ kWh energy production every year
2. OG&E Off-Site
 - a. 6.2 MW DC
 - b. Located in Logan County
 - c. Qualifies for 50% tax credits
3. AVE Off-Site
 - a. 2.43 MW DC
 - b. Located in Franklin County
 - c. Qualifies for 50% tax credits
4. OG&E Farmer's Market Canopy
 - a. 300 kW DC
 - b. Covers center two double rows of parking
 - c. Qualifies for 30% tax credits

Solar Summary

City of Fort Smith



2 City Solar Array Financials

The following cash flow scenario assumes the large OG&E and AVE off-site arrays will be contracted via a Solar Services Agreement (SSA) and the Canopy array will be purchased out-right by the City.

Year	Utility Savings (\$)	Cost (\$)	Land / O&M / Insurance / Inverters	ITC (\$)	Cash Flow (\$)	Cumulative Balance (\$)
1	\$771,500	(\$2,142,005)	(\$340)	\$0	(\$1,370,845)	(\$1,370,845)
2	\$786,834	(\$700,228)	(\$11,553)	\$435,617	\$510,669	(\$860,176)
3	\$802,472	(\$710,662)	(\$11,777)	\$0	\$80,033	(\$780,143)
4	\$818,421	(\$721,251)	(\$12,006)	\$0	\$85,164	(\$694,979)
5	\$834,687	(\$731,997)	(\$12,240)	\$0	\$90,450	(\$604,528)
6	\$851,277	(\$742,904)	(\$12,478)	\$0	\$95,895	(\$508,633)
7	\$868,196	(\$753,973)	(\$12,720)	\$0	\$101,502	(\$407,131)
8	\$885,451	(\$765,208)	(\$12,968)	\$0	\$107,276	(\$299,855)
9	\$903,050	(\$776,609)	(\$13,220)	\$0	\$113,220	(\$186,635)
10	\$920,998	(\$788,181)	(\$13,478)	\$0	\$119,339	(\$67,296)
11	\$939,303	(\$799,925)	(\$13,741)	\$0	\$125,637	\$58,341
12	\$957,971	(\$811,843)	(\$14,009)	\$0	\$132,119	\$190,460
13	\$977,011	(\$823,940)	(\$14,282)	\$0	\$138,789	\$329,249
14	\$996,429	(\$836,217)	(\$14,561)	\$0	\$145,651	\$474,900
15	\$1,016,233	(\$848,676)	(\$54,721)	\$0	\$112,836	\$587,736
16	\$1,036,431	(\$861,321)	(\$15,136)	\$0	\$159,973	\$747,709
17	\$1,057,030	(\$874,155)	(\$15,432)	\$0	\$167,443	\$915,152
18	\$1,078,038	(\$887,180)	(\$15,733)	\$0	\$175,125	\$1,090,277
19	\$1,099,464	(\$900,399)	(\$16,041)	\$0	\$183,024	\$1,273,300
20	\$1,121,316	(\$913,815)	(\$16,355)	\$0	\$191,146	\$1,464,446
21	\$1,143,602	(\$927,431)	(\$16,676)	\$0	\$199,496	\$1,663,942
22	\$1,166,331	(\$941,250)	(\$17,002)	\$0	\$208,079	\$1,872,021
23	\$1,189,512	(\$955,274)	(\$17,336)	\$0	\$216,902	\$2,088,923
24	\$1,213,154	(\$969,508)	(\$17,675)	\$0	\$225,970	\$2,314,894
25	\$1,237,265	(\$983,953)	(\$18,022)	\$0	\$235,289	\$2,550,183
TOTAL	\$24,671,974	(22,167,905)	(389,503)	\$435,617	\$2,550,183	

Solar Summary

City of Fort Smith



3 Housing Solar Array Basics

1. Overview

- a. \$30,000+ in net savings every year cumulating in over \$1M for the life of the arrays
- b. ~1,500,000 kWh energy production every year

2. OG&E Housing

- a. 810 kW DC
- b. Located in Crawford County
- c. 100% paid for by CPRG funding

Solar Summary

City of Fort Smith



4 Housing Solar Array Financials

The following cash flow scenario assumes the Housing array will be purchased out-right by the City, through the CPRG funding.

Year	Utility Savings (\$)	Cost (\$)	Land / O&M / Insurance / Inverters	Grant (\$)	Cash Flow (\$)	Cumulative Balance (\$)
1	\$53,000	(\$2,100,000)	(\$4,810)	\$0	(\$2,051,810)	(\$2,051,810)
2	\$54,054	\$0	(\$20,524)	\$2,100,000	\$2,133,530	\$81,720
3	\$55,128	\$0	(\$20,838)	\$0	\$34,290	\$116,009
4	\$56,224	\$0	(\$21,159)	\$0	\$35,065	\$151,074
5	\$57,341	\$0	(\$21,486)	\$0	\$35,855	\$186,929
6	\$58,481	\$0	(\$21,819)	\$0	\$36,661	\$223,590
7	\$59,643	\$0	(\$22,160)	\$0	\$37,483	\$261,074
8	\$60,828	\$0	(\$22,507)	\$0	\$38,322	\$299,396
9	\$62,037	\$0	(\$22,860)	\$0	\$39,177	\$338,572
10	\$63,270	\$0	(\$23,221)	\$0	\$40,049	\$378,621
11	\$64,528	\$0	(\$23,590)	\$0	\$40,938	\$419,559
12	\$65,810	\$0	(\$23,965)	\$0	\$41,845	\$461,404
13	\$67,118	\$0	(\$24,348)	\$0	\$42,770	\$504,174
14	\$68,452	\$0	(\$24,739)	\$0	\$43,713	\$547,887
15	\$69,813	\$0	(\$81,654)	\$0	(\$11,841)	\$536,046
16	\$71,200	\$0	(\$25,544)	\$0	\$45,656	\$581,702
17	\$72,615	\$0	(\$25,959)	\$0	\$46,656	\$628,359
18	\$74,059	\$0	(\$26,382)	\$0	\$47,677	\$676,035
19	\$75,530	\$0	(\$26,813)	\$0	\$48,717	\$724,752
20	\$77,032	\$0	(\$27,253)	\$0	\$49,778	\$774,530
21	\$78,563	\$0	(\$27,702)	\$0	\$50,860	\$825,391
22	\$80,124	\$0	(\$28,160)	\$0	\$51,964	\$877,355
23	\$81,717	\$0	(\$28,627)	\$0	\$53,089	\$930,444
24	\$83,341	\$0	(\$29,104)	\$0	\$54,237	\$984,681
25	\$84,997	\$0	(\$29,589)	\$0	\$55,408	\$1,040,089
TOTAL	\$1,694,904	(2,100,000)		2,100,000	\$1,040,089	

Solar Summary

City of Fort Smith



5 Sustainability Metrics

Please see the following page for the sustainability equivalencies of the City's potential renewable energy portfolio.

SUSTAINABILITY ACHIEVEMENTS

CITY OF FORT SMITH

By implementing 9.78 MW DC of solar, City of Fort Smith would offset **67.8%** of your electricity consumption with renewable solar power, significantly reducing your carbon footprint. The annual energy production from 9.78 MW DC of new solar and your OG&E solar agreement is equivalent to...



4,135 Cars Removed from Road
(4.60 Metric Tons of CO₂ per Passenger Vehicle)



38,303,206 lbs. CO₂ Saved
(Leading Cause of Global Warming)



287,281 Trees Planted
(0.060 Metric Tons of CO₂ per Urban Tree Planted for 10 Years)



19,147,526 lbs. of Coal Burned
(0.000905 Metric Tons of CO₂ per Pound of Coal)



40,225 Barrels of Oil Consumed
(0.43 Metric Tons of CO₂ per Pound of Coal)



3,429 Homes' Electricity Use for One Year
(5.505 Metric Tons of CO₂ per Home)



754,658 Trash Bags of Waste Recycled
(.0235 Metric Tons CO₂ per Trash Bag of Waste Recycled vs. Landfill)



MEMORANDUM



TO: Carl E. Geffken, City Administrator

CC: Jeff Dingman, Deputy City Administrator; Maggie Rice, Deputy City Administrator

FROM: Lance A. McAvoy, Director of Water Utilities

DATE: September 5, 2024

SUBJECT: Consent Decree Modification

SUMMARY

At the September 3, 2024 regular meeting, a resolution to approve the City Administrator to submit a negotiated plan to the Department of Justice (DOJ) and Environmental Protection Agency (EPA) for their consideration was tabled until Board review a proposed financial plan.

DOJ/EPA provided a draft modification to the City for review and mark-up. One of the items required by DOJ/EPA is a financial plan and assurance by the City to fund Consent Decree projects. EPA/DOJ provided several financial models performed by their consultant which included various sewer rate increases to fund the Consent Decree projects.

Attached is a document containing the three financial plans provided by DOJ/EPA and one of the financial plans modified by the City. Agency #1 follows the maximum approved rate increases (3.5%) beginning in 2026 through 2030 as contained in the voter approved sales and use tax. After 2030, the rates are raised to fund the consent decree. Agency #1 - City modified follows the same rate increase plan in Agency #1, but the first rate increase begins in June 1, 2025, the earliest possible date the sales and use tax allows. This permits an additional \$39 million of work to be performed earlier, between 2026 and 2030. Agency #2 proposes rate increases above the sales and use tax beginning in 2025 but maintains the lower capital spending plan from Agency #1. Agency #3 proposes rate increases above the sale and use tax beginning in 2025 and increases capital spending in 2025.

The City is working with PFM and Burns and McDonnell on an alternative financial plan to perform the required work on a reasonable schedule, but reduce the sewer rate increases beginning in 2031. This plan will be provided for discussion with the Board of Directors.

Please contact me should you or any Board Member have any questions or need additional information.

ATTACHMENTS

1. [Comparison of 2036 Scenarios_2024.08.25 #2.pdf](#)

City of Fort Smith, Arkansas

Scenario	Category	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Agency #1 (SUT Ordinance Rates)	Rate Increase ¹	0.0%	0.0%	3.5%	3.5%	3.5%	3.5%	3.5%	19.0%	19.0%	15.0%	12.0%	11.0%	8.0%	159.7%
	CIP (2023\$, in M)	\$22.0	\$20.0	\$20.0	\$17.0	\$17.0	\$17.0	\$18.0	\$77.9	\$84.9	\$83.9	\$78.9	\$77.9	\$73.9	\$608.4
	CIP (Nominal \$, in M)	\$22.7	\$21.3	\$22.0	\$19.3	\$20.0	\$20.6	\$22.6	\$100.9	\$113.6	\$116.0	\$112.6	\$114.8	\$112.5	\$818.9
	CPH as % of MHI	1.84%	1.13%	1.14%	1.14%	1.15%	1.16%	1.16%	1.44%	1.60%	1.75%	1.87%	1.99%	2.07%	N/A
	SUT Rev. (\$M)	\$18.7	\$19.0	\$19.3	\$19.6	\$19.9	\$20.1	\$20.5	\$33.2	\$33.7	\$34.2	\$34.7	\$35.2	\$35.8	\$343.9
	SRF Loan (\$M)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$120.0
	Rev. Bonds (\$M)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$37.0	\$48.0	\$54.0	\$49.0	\$50.0	\$277.0
	Pay-Go Financing (\$M)	\$0.2	\$2.0	\$0.5	\$0.3	\$0.9	\$1.7	\$2.0	\$8.2	\$11.6	\$8.5	\$8.8	\$9.7	\$17.6	\$72.0
Agency #1 - City Modified	Rate Increase ¹	0.0%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	18.0%	18.0%	16.0%	15.0%	12.0%	0.0%	155.7%
	CIP (2023\$, in M)	\$22.00	\$22.00	\$20.00	\$18.00	\$18.00	\$35.00	\$35.00	\$76.00	\$85.00	\$83.00	\$84.00	\$81.00	\$29.70	\$608.70
	CIP (Nominal \$, in M)	\$22.72	\$23.47	\$22.04	\$20.48	\$21.16	\$42.49	\$43.88	\$98.41	\$113.68	\$114.65	\$119.84	\$119.35	\$45.20	\$807.35
	CPH as % of MHI	1.84%	1.17%	1.17%	1.18%	1.19%	1.19%	1.20%	1.48%	1.64%	1.80%	1.96%	2.10%	2.06%	N/A
	SUT Rev. (\$M)	\$18.7	\$19.0	\$19.3	\$19.6	\$19.9	\$20.1	\$20.5	\$33.2	\$33.7	\$34.2	\$34.7	\$35.2	\$35.8	\$343.8
	SRF Loan (\$M)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$0.0	\$140.0
	Rev. Bonds (\$M)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$40.0	\$50.0	\$55.0	\$55.0	\$0.0	\$255.0
	Pay-Go Financing (\$M)	\$0.2	\$3.2	\$0.9	\$1.5	\$2.1	\$2.7	\$2.2	\$6.8	\$9.0	\$6.4	\$8.7	\$10.2	\$11.7	\$65.6
Agency #2 (New Rate Increase Schedule)	Rate Increase ¹	0.0%	15.5%	12.0%	10.0%	8.0%	8.0%	7.0%	6.0%	5.0%	4.0%	3.0%	3.0%	3.0%	124.6%
	CIP (2023\$, in M)	\$22.0	\$20.0	\$20.0	\$17.0	\$17.0	\$17.0	\$18.0	\$77.9	\$84.9	\$83.9	\$78.9	\$77.9	\$73.9	\$608.4
	CIP (Nominal \$, in M)	\$22.7	\$21.3	\$22.0	\$19.3	\$20.0	\$20.6	\$22.6	\$100.9	\$113.6	\$116.0	\$112.6	\$114.8	\$112.5	\$818.9
	CPH as % of MHI	1.84%	1.27%	1.36%	1.43%	1.49%	1.55%	1.61%	1.79%	1.82%	1.83%	1.84%	1.84%	1.84%	N/A
	SUT Rev. (\$M)	\$18.7	\$19.0	\$19.3	\$19.6	\$19.9	\$20.1	\$20.5	\$33.2	\$33.7	\$34.2	\$34.7	\$35.2	\$35.8	\$343.9
	SRF Loan (\$M)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0	\$100.0
	Rev. Bonds (\$M)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7.0	\$42.0	\$43.0	\$48.0	\$182.0
	Pay-Go Financing (\$M)	\$0.2	\$4.4	\$8.6	\$11.4	\$14.4	\$17.9	\$20.6	\$23.3	\$24.4	\$19.8	\$15.5	\$11.2	\$15.2	\$186.9
Agency #3 (New Rate Increase and Capital Program Schedule)	Rate Increase ¹	0.0%	15.5%	15.0%	14.0%	13.0%	10.0%	8.0%	6.0%	4.0%	4.0%	3.0%	3.0%	2.0%	152.2%
	CIP (2023\$, in M)	\$22.0	\$30.0	\$45.0	\$60.0	\$70.0	\$75.0	\$70.0	\$61.0	\$45.0	\$40.0	\$35.0	\$30.0	\$25.7	\$608.7
	CIP (Nominal \$, in M)	\$22.7	\$32.0	\$49.6	\$68.3	\$82.3	\$91.0	\$87.8	\$79.0	\$60.2	\$55.3	\$49.9	\$44.2	\$39.0	\$761.3
	CPH as % of MHI	1.84%	1.27%	1.38%	1.51%	1.63%	1.73%	1.80%	1.99%	2.01%	2.02%	2.03%	2.03%	2.02%	N/A
	SUT Rev. (\$M)	\$18.7	\$19.0	\$19.3	\$19.6	\$19.9	\$20.1	\$20.5	\$33.2	\$33.7	\$34.2	\$34.7	\$35.2	\$35.8	\$343.9
	SRF Loan (\$M)	\$0.0	\$5.5	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$14.0	\$12.0	\$6.0	\$0.0	\$0.0	\$157.5
	Rev. Bonds (\$M)	\$0.0	\$0.0	\$2.0	\$16.0	\$27.0	\$36.0	\$32.0	\$13.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$126.0
	Pay-Go Financing (\$M)	\$0.2	\$4.3	\$9.2	\$12.4	\$14.9	\$15.8	\$14.7	\$13.3	\$12.5	\$8.7	\$9.0	\$9.7	\$18.8	\$143.5



MEMORANDUM

TO: Carl Geffken, City Administrator
CC: Jeff Dingman, Deputy City Administrator; Maggie Rice, Deputy City Administrator
FROM: Andrew Richards, Chief Financial Officer
DATE: September 4, 2024
SUBJECT: 2025 Departmental Service Objectives and Key Performance Indicators

SUMMARY

Attached for your review are the 2025 service objectives submitted to the Department of Finance as requested during the annual budget cycle. These service objectives and applicable key performance indicators provide insight to the board and administration on departmental priorities for the coming year.

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

ATTACHMENTS

1. [2025_Service Objectives and KPIs.pdf](#)

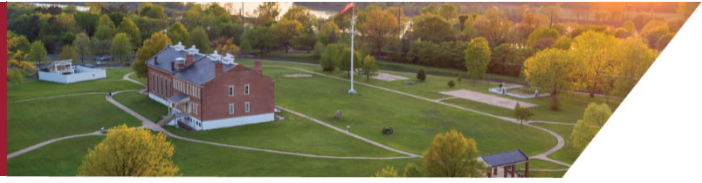


2025 Services Objectives & KPIs

September 4, 2024



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City Administrator Program 2025 Service Objectives

- Service Objective:** *Capitalize on current growth trends to maximize economic impact of development and potential projects, specifically the development of the Foreign Military Sales F35 pilot training program at Ebbing Air Base.* Very few things in Fort Smith's history have presented as significant an opportunity for Fort Smith's future as the success of this FMS project. Administration is committed to doing what is necessary to support the success of this project. In 2024 that included implementation of the Military Compatibility Area Overlay District, direct oversight of the BAK-14 installation & certification project and obtaining services of an airport operations consultant to advise on the city's involvement in airport oversight. The ARNG and US Air Force continue to plan the development of the space at Ebbing Air Base to accommodate the various needs of the mission. Significant Federal funding has been allocated to the development of the base. The City is committed to seeking grants that improve the development and resiliency of the installation from the City's side, to benefit both the base and the surrounding community. FY2025 will see continued commitment to this process, as the first F35's are expected to be moved to Fort Smith in December, 2024.
- Service Objective:** *Continue transparent communication with the Board of Directors and the public on all matters, especially regarding the status of ongoing projects or initiatives.* Improve upon regular information provided to the Board to update ongoing issues or projects. Continue to support all departments in the messaging the City pushes out to the public. The use of GovDelivery has grown tremendously, as more and more members of the public subscribe (count 13,364 subscribers as of Aug. 1, 2024). These messages are put out by the various departments with pertinent, timely information, and then re-issued through the city's various social media outlets to increase their reach and encourage GovDelivery participation. Continue to support and improve new city website, public communications, and meeting materials through Granicus products.
- Service Objective:** *Continue reporting on the status of implementation of the Future Fort Smith comprehensive plan, and actively participate in efforts to expand the details of such plan.* The FFS plan remains at the forefront in providing guidance to decision-making for budgeting, capital projects and operations. Annual reporting from city departments/agencies will continue, as will the annual status reporting to the Board of Directors. City Administration recognizes the role it plays in keeping the FFS plan (and the Propelling Downtown Forward plan) in front of city departments, outside agencies, and the local elected officials and maintaining the document's relevance to the entire community. FY2025 will continue to focus on improving communication to residents about the status and successes of all city projects related to FFS, a specific example for FY2025 will be the development of a Master Plan for the newly acquired ACME Brick property for stormwater management and Parks & Recreation.

4. **Service Objective:** *Continue to identify efficiency of city service delivery and facilities management.* Administration remains focused on consolidating city services and streamlining citizen contact points and service delivery. Administration continued along a path toward a city-owned City Hall facility in 2024. In 2025, Administration will develop a new City department including oversight of Customer Service, Sustainability, Facilities & Fleet Maintenance. In addition to managing the Utility Billing & Customer Service functions, this department emphasize centralized management of city facilities in terms of reducing energy usage and maintaining appearance and function. A centralized fleet maintenance function will also start up in support of various departments that must currently outsource vehicle maintenance.
5. **Service Objective:** *Continue efforts to put Water & Wastewater Utilities in a good position for the future.* Continue work to refine, redraft, and modify the Consent Decree timeframe and affordability. Formal extension still needs to be completed in a manner that supports affordability of the required projects and programs. Also, FY2025 will require planning for the future financial health of the Water utility. A much-needed water rate increase effective August 1, 2024 provides funding for water utility operations, but more rate work is required for FY2025 and beyond in order to properly fund the capital needs of both the water and wastewater functions.
6. **Service Objective:** *Improve the organization's use and implementation of the abilities of the ERP system in the interest of improved service delivery, data collection, reporting and transparency.* Administration and Finance continue insist that all departments learn its capabilities, adapt service delivery processes, and make full use of the system's capacity for providing streamlined budgeting, performance data reporting and quality reporting. This project has been a tremendous investment of both money and staff resources, and all departments have embraced changes in service delivery processes to take full advantage of that investment. The reduction in consultant cost for the FY2023 ACFR/external audit indicates that the system is finally working as intended, and the efforts of the Finance and Information Technology Departments should be specifically recognized. Projects like CityView implementation remain, but the bulk of the financial software system is working well. Cybersecurity and other IT issues will continue to receive focused attention.
7. **Service Objective:** *Improve and strengthen relationships between city administration and local agencies, businesses, organizations and political representation to ensure that the City of Fort Smith provides appropriate support to all who strive to improve our region and community.* The outreach and involvement of city administration in community efforts, both large and small, to advance and promote Fort Smith will continue to be a primary focus of the City Administrator's office in 2025. The addition of a Deputy City Administrator position will help to facilitate this effort and advance special projects. The addition of a Grants & Government Relations Coordinator is of benefit in identifying, applying for, and tracking progress of several grant funding opportunities. Directed attention to state legislative issues and contacts with federal Congressional offices will reap benefit to the City.
8. **Service Objective:** *Facilitate discussion around housing, homelessness and struggles of homeless individuals in the City.* Homeless issues are ongoing, and City Administration recognizes its role in facilitating this community discussion. Housing availability and affordability are direct issues. Solutions for addressing blight and potentially reinvigorating abandoned housing that could be repurposed will be investigated in FY2025.

District Court 2025 Service Objectives

1. Service Objective and Comprehensive Plan Goal #1
Continue to emphasize education and the development of court staff to ensure efficient high quality service to the patrons of the court and to maintain professional credential/certifications through specialized training and cross training.
2. Service Objective and Comprehensive Plan Goal #2
Develop, implement and review specialty programs to promote the rehabilitation of offenders in effort to reduce recidivism and incarceration.
3. Service Objective and Comprehensive Plan Goal #3
Continuous review of the Court’s processes and procedures to ensure efficient workflow and case management while ensuring that all statutory requirements are met. Implement new processes with an emphasis to increase technology and automation.
4. Service Objective and Comprehensive Plan Goal #4
Establish standards and guidelines to promote access to justice, timeliness, integrity, equality and accountability for optimum court performance. Identify key measures to assess and recognize areas within the system that require attention and improvement (case processing times, clearance rates, time to disposition, integrity of case files, efficient collections).
5. Service Objective and Comprehensive Plan Goal #5
Continue contributing to the community with labor hours through community service work programs.

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 06/30/24)	FY 2025 Target
4201-0000 4206-0101	Education/Training Cross-Trained Court Staff	76%	80%	66%	70%
4201-0000 4206-0101	Specialty Programs (Operational Programs)	5	7	6	7
4201-0000 4206-0101	Caseflow Clearance Efficiency # cases outgoing vs. incoming	63%	80%	86%	90%
4201-0000 4206-0101	Warrant Compliance Clearance Issued vs. Resolved Court Resolved-Non-Arrest/Jail	73% 63%	80% 50%	68% 64%	80% 50%

4201-0000 4206-0101	Collections Management Maintain equal balance between assessments and collections	80%	85%	78%	85%
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District Court 2024 Service Objectives and Outcomes

1. **Objective:** Education and Development of Court Personnel
Outcome: One (1) employee received State certification. One (1) employee is working toward National Certification. Six (6) employees were cross-trained in new positions. Five (5) new hires trained.

2. **Objective:** Specialty Programs
Fully operational programs: myfinepayment.com (on-line payments), eCourtdat (text reminders), Environmental Docket (violations of city ordinance/environmental codes) DWI Court (rehabilitation of DWI offenders), Inmate Work Program (community service in lieu of jail), and RISE Court (rehabilitation of misd. drug offenders).
Outcome: The Court’s newest specialty court program (RISE Court) has been in full operation for a year. 24 participants have entered the program. Modifications have been made to the RISE Court program model to enable the Court to implement a rehabilitative program for defendants dealing with mental health issues. It is anticipated that the mental health program will be implemented in late 2024, with full operations in 2025. Future projects or specialty programs of interest include a program incorporating the use of sobering centers.

3. **Objective:** Review of Court Processes and Procedures
Outcome: Efforts have been made to increase the integrity of case files through more in-depth training of the court staff. Case management systems are still under review in effort to increase automation and case-flow efficiency. Software programs of interest are Pine Tech, i3vertical and a program being developed by the State through the Administrative Office of the Courts. The Court set up recording devices in each of the courtrooms to become compliant with new legislation to become a court of record pertaining to felony charges and hearings. In 2025, the Court wishes to incorporate the recording devices into the courtroom sound system. The city division courtroom was set up with equipment to enable the viewing of evidence and body cam footage during trials. Other technology needs and upgrades have been identified as well.

4. **Objective:** Identify Key Factors to Measure Court Performance
Outcome: Caseload is slightly down from 2023. 86% of the cases filed have been adjudicated. Collections are consistent with assessments, which indicates that older/backlogged balances are being resolved.

- 81 **Objective:** Contribute to the Community
Outcome: The community service and alternative service programs utilized 258 offenders in 2023. These programs put 15,196 labor hours into the community, which is the equivalent of seven (7) full time employees. Participation in 2024 is consistent with previous years.

Specialty Courts 2025 Service Objectives

1. Service Objective and Comprehensive Plan Goal #1
Continue to emphasize education and the development of the specialty court teams to provide assistance and guidance to participants in the program. Training required of all team members to obtain/maintain certification and grant funding.
2. Service Objective and Comprehensive Plan Goal #2
Maintain compliance with the standards established by the National Center for Drug and DWI Courts. Consistently follow the guiding principles and standards set by the Arkansas Supreme Court to maintain certification and grant funding eligibility.
3. Service Objective and Comprehensive Plan Goal #3
Maintain programs that promote public safety and restores the lives of its participants and their families while reducing recidivism and costs of incarceration. Identify key measures to assess and recognize areas of the programs that need improvement.
4. Service Objective and Comprehensive Plan Goal #4
Ensure the financial stability of the specialty court programs by applying for available grants and assessing appropriate program user fees to maintain quality services while keeping operational expenses to a minimum.
5. Service Objective and Comprehensive Plan Goal #45
Maintain statistical reporting to measure the quality of the program and submit timely reports to the appropriate agencies.

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 06/30/24)	FY 2025 Target
4207-0101 4205-0101	Education/Training	73%	90%	79%	90%
4207-0101 4205-0101	Program Compliance (10 principles/98 standards)	98%	98%	98%	100%
4207-0101 4205-0101	Recidivism Rates (Grads that have not been re-arrested)	90%	100%	90%	100%
		7 grads 1 arrest		7 grads 1 arrest	

4207-0101	Financial Stability				
4205-0101	Grant Funds Received	\$30,000	\$30,000	\$30,000	\$30,000
	Program User Fees	\$14,064	\$10,000	\$9,470	\$10,000
4207-0101	Program Participation				
4205-0101	# Entering Program (New)	28	30	30	40
	# Graduates	7			
	# Non-Compliant/Removed	5			

Specialty Courts 2024 Service Objectives and Outcomes

1. **Objective:** Education and Development of Team Members
Outcome: Eleven (11) team members attended a specialty court training offered by the Administrative Office of the Courts in April 2024. A specialty court judge and two (2) attorneys from the public defender’s office attended a specialized training provided by the National Center for Drug Courts.
2. **Objective:** Compliance with Program Guidelines and Standards
Outcome:
3. **Objective:** Identify Key Measures for Improvement
Outcome: A review and audit of the DWI Court program was conducted to ensure compliancy with standards and guidelines established by the National Center for Drug Courts. Changes and updates were made to the program handbook, phase requirements were adjusted and various incentives/sanctions were added. A part-time position was reclassified as full-time and the job description was updated to Specialty Court and Recovery Support Coordinator. This position will be devoted to the specialty court programs to link participants with the community resources that they need. Recidivism Rates remain impressive with only two graduates receiving subsequent criminal arrests.
4. **Objective:** Financial Stability
Outcome: Grant funding was applied for and received through the Arkansas Highway Safety Office in the amount of \$15,000. These funds are designated to be used for team training and educational expenses. Grant funds were applied for and received through the Sebastian County Law Library in the amount of \$7,500 for each specialty court (total \$15,000).
5. **Objective:** Program Participation
Outcome: To date, as of June 2024, 75 participants have successfully plead into the specialty court programs. 31 participants have graduated (42% graduation rate), 16 participants have been removed for non-compliance (22% removal rate) and 26 participants (36%) actively progressing through the program, which takes up to 16 months to complete. The programs are at 87% capacity.

Human Resources 2025 Service Objectives

1. Service Objective and Comprehensive Plan Goal # 1. Review compensation plan for competitiveness.
2. Service Objective and Comprehensive Plan Goal #2. Conduct at least 12 risk/safety related inspections of City facilities/property.
3. Service Objective and Comprehensive Plan Goal #3. Conduct at least 12 “stay” interviews.
4. Service Objective and Comprehensive Plan Goal #4. Conduct at least 10 “exit” interviews.

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of xx/xx/xx)	FY 2025 Target
4104	Compensation plan reviewed for competitiveness				Completed by 12/31/2025
4104	12 or more risk/safety related inspections conducted				Completed by 12/31/2025
4104	12 or more “stay” interviews conducted				Completed by 12/31/2025
4104	10 or more “exit” interviews conducted				Completed by 12/31/2025

Human Resources 2024 Service Objectives and Outcomes

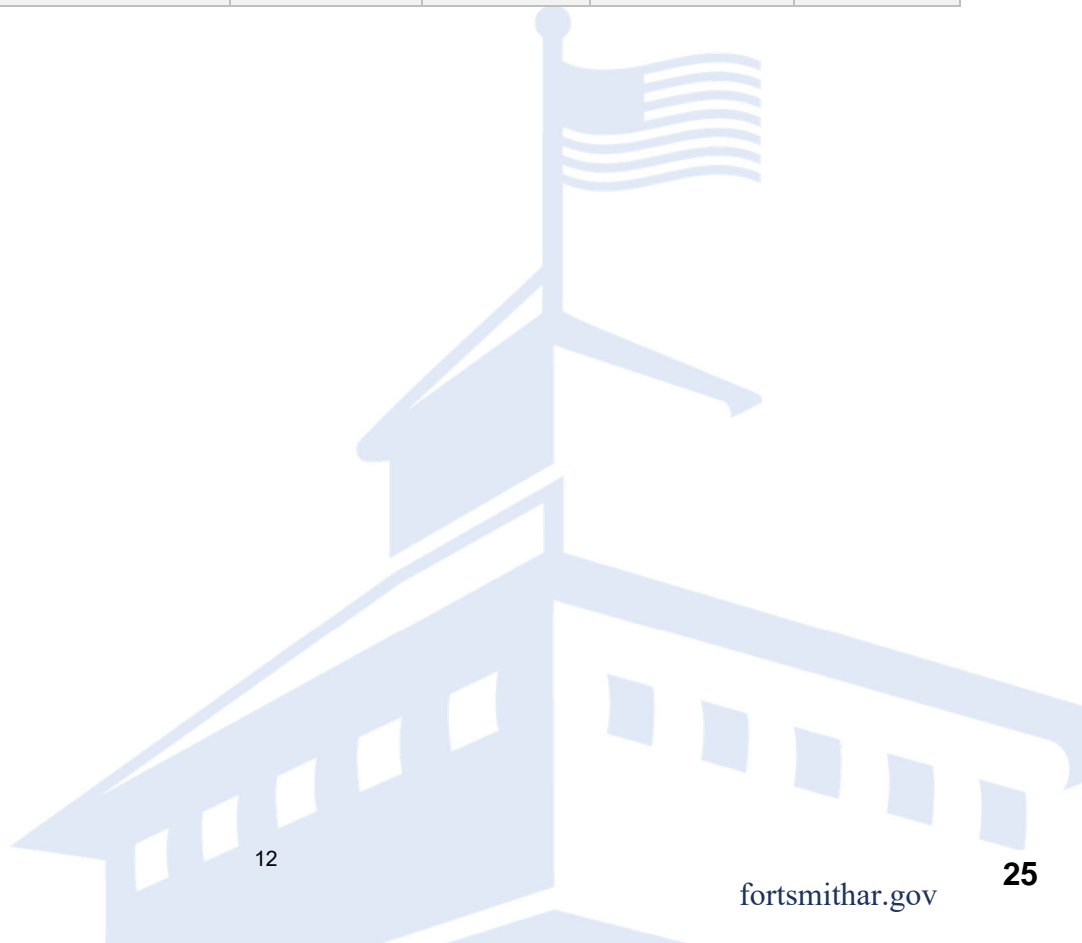
1. **Objective:** Review compensation plan for competitiveness.
Outcome: Review of plan is on-going. Recommendations will be made to Board of Directors.
2. **Objective:** Offer at least 5 risk/safety related training classes to employees.
Outcome: Six classes have been conducted. Six more classes scheduled before year-end.
3. **Objective:** Conduct at least 15 “stay” interviews.
Outcome: Nine interviews conducted as of 8/2/2024.
4. **Objective:** Conduct at least 15 “exit” interviews.
Outcome: Eight interviews conducted as of 8/2/2024.

City Clerk 2025 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. *(Comprehensive Plan PFS-1)*
4. Provide up-to-date information on the City of Fort Smith website. *(Comprehensive Plan PFS-1)*
5. Ensure quality programming of the Government Access Channel 214, including live telecast and rebroadcast of regular meetings of the Board of Directors. *(Comprehensive Plan PFS-2)*
6. Upgrade Oak Cemetery procedures by implementation of CityView software, which includes creation of a new website that provides interment information and ability for online purchase of grave spaces and niches.
7. Conduct a municipal special election relative to renewal of the 1% Sales and Use Tax for Streets, Bridges and Associated Drainage in compliance with city and state codes.

Key Performance Indicators

Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 7/31/2024)	FY 2025 Target
4105 – City Clerk	Board meetings attended (voting sessions) / Sets of Board minutes	27	28	18	28
4105 – City Clerk	Agenda’s prepared	47	55	30	55
4105 – City Clerk	Ordinances & Resolutions adopted	357	300	210	300
4105 – City Clerk	Oak Cemetery Interments / Inurnments	98	70	57	70
4105 – City Clerk	Oak Cemetery deeds issued	32	65	28	65
4105 – City Clerk	Average Government Access Channel advertisements	244	275	262	275



City Clerk 2024 Service Objectives and Outcomes

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

Outcome: *Staff has and will continue to attend multiple certification programs hosted by the Arkansas City Clerks, Recorders and Treasurers Association, International Institute of Municipal Clerks, and Arkansas Municipal League.*

2. **Objective:** Provide prompt processing of official documents, legal publications and codification of ordinances.

Outcome: *As required by law, all resolutions and ordinances are presented to the mayor for his signature within 48 hours of the meeting at which they were adopted. Ordinances, resolutions and minutes are typically presented to the mayor for his signature immediately following adjournment of the meeting in which they are adopted/approved. All agreements and contracts are presented to the mayor for his signature as they are received from the respective departments.*

Ordinances requiring publication are submitted to the local newspaper for publication typically the day after their adopted, but at least within the same week of adoption. Ordinances that require codification are specifically identified for inclusion in the next code supplement and uploaded to the City of Fort Smith website.

3. **Objective:** Provide various administrative services to the public, mayor, board of directors, administration and staff. *(Comprehensive Plan PFS-1)*

Outcome: *City Clerk staff are accessible at all times.*

4. **Objective:** Provide up-to-date information on the department webpage. *(Comprehensive Plan PFS-1)*

Outcome: *Board packet information for Board of Directors meetings, including agendas, staff briefings, minutes, and meeting summaries of Board of Directors regular meetings are made available on the website. A link to the board packet is also posted to the calendar on the City's main web page. Information and services regarding the City Clerk's Office and staff bios are also available. Ordinances adopted, but not yet codified in the Fort Smith Municipal Code are also posted to the web page to ensure the public maintains access to all code amendments.*

5. **Objective:** Ensure quality programming of the Government Access Channel 214, including live telecast and rebroadcast of regular meetings of the Board of Directors. *(Comprehensive Plan PFS-2)*

Outcome: *An average of 262 announcements per month have aired continually providing information on city services and events, and promoting activities of community organizations. The following videos have also aired through July 31, 2024:*

- *The Call/CASA PSA Video*
- *Water Meter Replacements – Utility Dept.*
- *RouteShout 2.0 – Transit Dept.*
- *This Moment Brought to You by Your Hometown (AR Municipal League – factory)*
- *This Moment Brought to You by Your Hometown (AR Municipal League – baseball)*
- *This Moment Brought to You by Your Hometown (AR Municipal League – sprinkler)*

Regular meetings of the Board of Directors are televised live on the Government Access Channel and rebroadcast three (3) times daily, except Tuesdays or Wednesdays, and two (2) times daily each Thursday until the next regular meeting. Board meeting agendas are also aired on the access channel each Friday preceding the meeting, and displayed five (5) times daily until the meeting occurs.

6. **Objective:** Upgrade agenda management procedures for Board of Directors and Boards, Committees, and Commissions through the Granicus platform, i.e. GovMeetings.

Outcome: *The Granicus platform for Board of Directors agenda board packets has been fully operational for one (1) full year, i.e. agenda board packets since June 2023 and video livestreaming since the August 15, 2023 regular meeting. Implementation of agenda board packets for selective Boards, Committees, and Commissions has been initiated and will soon be published on the City of Fort Smith website.*

7. Conduct 2024 municipal elections in compliance with city and state codes.

Outcome: *Only one (1) candidate filed for Director of Wards 1, 2, and 4, which were all incumbents; therefore, all have been declared elected with no opposition. Three (3) candidates filed for Director of Ward 3, which due to Act 328 of 2023, all candidates will be placed on the general election ballot. There is no longer a primary election for the City Administrator form of government.*

Finance 2025 Service Objectives

1. Continue to support the City’s Technology Plan by mastering the Enterprise Resource Planning (ERP) and system follow-up activities. (Comprehensive Plan: Goal CCD-3.1)
2. Enhance accessibility of financial data for all city management, citizens, vendors, and customers for improved transparency. (Comprehensive Plan: Goal CCD-3.1)
3. Enhance accountability across all departments by refining and communicating financial and administrative policies to all employees. Finance department will strive to clearly document business processes and policies and ensure the documentation is readily available to all employees in a timely manner via electronic methods. (Comprehensive Plan: Goal CCD-3)
4. Continued development a more elaborate cash and short-term investment management program to take advantage of idle cash in the City’s cash and investment pool and the recent rise in interest rates. This includes more robust financial forecasting of major cash flows in order to manage liquidity and short-term investment maturities.
5. Continue the development of the City’s formal long-range financial plan.

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 6/30/24)	FY 2025 Target
4301 (Finance)	Month-end close by 15 th of the month	100%	100%	100%	100%
4301 (Finance)	Issue quarterly Board Financial Reports within 45 days of interim quarter-end and within 60 days of year-end	100%	100%	75%	100%
4301 (Finance)	Year-end close by March 10	Yes	Yes	Yes	Yes

Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 6/30/24)	FY 2025 Target
4301 (Finance)	Issue monthly budget reports to departments within 20 days of month-end	100%	100%	100%	100%
4301 (Finance)	Adopted Budget Supplement completed within 90 days after Board adoption	Yes	Yes	No	Yes
4301 (Finance)	Apply for and obtain the GFOA Certificate of Achievement of Excellence in Financial Reporting (ACFR)	Yes	Yes	No	Yes

Finance 2024 Service Objectives and Outcomes

1. **Objective:** Continue to support the City’s Technology Plan by mastering the Enterprise Resource Planning (ERP) and system follow-up activities. (Comprehensive Plan: Goal CCD-3.1)

Outcome: Finance implemented the use of the ERP system’s project ledger to track projects for all dedicated sales and use tax funds which allows tracking of project budget-to-actual results, funding sources and expenditures by classification.

2. **Objective:** Enhance accessibility of financial data for all city management, citizens, vendors, and customers.

Outcome:

- Finance developed reports on all dedicated sales and use tax funds to provide accessibility of financial data to the Sales and Use Tax Review Committee quarterly meetings. Reports provide detailed transactions by project, including contract data.

- Finance implemented a new reporting system to prepare the 2023 budget reports which allows for more streamlined and efficient reporting processes and provides more robust and interactive reporting to users in an easy-to-read format.

3. **Objective:** Enhance accountability across all departments by refining and communicating financial and administrative policies to all employees. Finance department will strive to clearly document business processes and policies and ensure the documentation is readily available to all employees in a timely manner via electronic methods.

Outcome: Finance improved the accessibility of financial policies and procedures through evaluation of business processes, thorough documentation of new procedures for all departments, and continued end user training on the new systems and business processes. This includes new enhanced processes for allocating interest income to all funds based upon daily average cash balances.

4. **Objective:** Develop a more elaborate cash and short-term investment management program to take advantage of idle cash in the City's cash and investment pool and the recent rise in interest rates. This includes more robust financial forecasting of major cash flows in order to manage liquidity and short-term investment maturities.

Outcome: Finance took advantage of the disinverted US Treasury yield curve beginning in March 2023 and was able to achieve substantial ultra short-term interest rate returns, negating the necessity for a more robust forecasting of major cash flows to manage longer maturities. Investment earnings in 2023 increased to \$10.8 million compared to \$2.3 million in 2022. Finance will further the development of forecasting cash flows as US Treasury rates and economic conditions require.

5. **Objective:** Begin the development of the City's formal long-range financial plan.

Outcome: Finance is in the final stages of completing the implementation of its financial forecasting model as well as training staff on the system.

6. **Objective:** Update the City's Cost Allocation Plan to maintain accurate and equitable allocation of general and administrative costs across major departments.

Outcome: Finance contracted with an outside firm late in 2023 to conduct a study to update the City's Cost Allocation Plan. Finance is in process of finalizing the updated allocation percentages based upon the updated methodology.

Purchasing 2025 Service Objectives

1. Continue to improve Requisition accuracy to decrease operating costs by offering on-going training and support to internal customers, especially with new hires. This metric will also help departments ensure whether suppliers are delivering what was ordered and if it was delivered on time.
2. Reduce Purchase Order cycle time from the time a purchase requisition is converted and submitted to the time when it is transmitted to a vendor or contractor. This is an on-going effort to assist the departments in placing their orders in a timely manner.
3. Continued development of better vendor relationships, satisfaction, and performance. The Purchasing Department continues to randomly send out regular scorecard surveys via email to our strategic suppliers and to gauge their performance against a number of different factors. The survey scores a number of performance issues on a scale of 1 to 5, with 5 being a very satisfactory result. This information is used to ensure that City Departments are receiving the best service and value from the selected supplier using a variety of commodities.
4. Enhance training and communication with departments to reduce the rate of emergency purchases.
5. On-going research to broaden the availability of new vendors to provide services to the city.

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 07/31/24)	FY 2025 Target
4306 (Purchasing)	Requisition Accuracy	92%	100%	90%	100%
4306 (Purchasing)	Purchase Order Cycle Time	<1 day	<1 day	<1 day	<1 day
4306 (Purchasing)	Vendor Performance & Satisfaction	4	5	4	5
4306 (Purchasing)	Emergency Purchases	80	<20	35	<20
4306 (Purchasing)	Vendor Availability	92%	100%	91%	100%

Purchasing 2024 Service Objectives and Outcomes

1. **Objective:** Requisition Accuracy

Low requisition accuracy increases operating costs. Procurement KPIs are measured across supply categories, buyer segments, and more. This metric will help departments ensure whether suppliers are delivering what was ordered and if it was delivered at the right time.

Outcome: The ratio of product/service delivered outside the pre-defined service target % of erroneous delivery over the total number of purchase orders in designated period of time

2. **Objective:** Purchase Order Cycle Time

Purchase order cycle time is measured in hours or days from the time a purchase requisition is converted and submitted to the time when it is transmitted to a vendor or contractor.

Outcome: Purchasing will measure the number of days from when a Requisition first comes into our approval queue until it is converted to a Purchase Order and transmitted to the Supplier. Prior to the implementation of Munis, our goal was for a 3-day turnaround, but with automating the process, it has allowed us to reduce our goal to half a day.

3. **Objective:** Vendor Performance & Satisfaction

The Purchasing Department will begin sending out regular scorecard surveys to our strategic suppliers, to gauge their performance against a number of different factors. The survey will score a number of performance issues on a scale of 1 to 5, with 5 being the best score. This information will be used to ensure that the City Department will continue to receive value from the supplier, or suppliers selected in a given commodity.

Outcome: To obtain a score of 5 “Very Satisfactory”

4. **Objective:** Rate of Emergency Purchases

Emergency purchases are those unplanned orders which are acquired to prevent the shortage of products/services. This metric will be measured with the ratio of emergency purchases to the total number of purchases over a fixed period of time and the ultimate goal is to reduce the rate of emergency purchases.

Outcome: By lowering the rate of emergency orders, the city will:

- Cost savings
- Improve the procurement plan
- Reduce supply risks
- Ensure continuity

5. **Objective:** Vendor availability will be used to measure a vendor’s capacity to respond to emergency demands. This performance indicator will assist the city in determining the degree of reliability we can place on a vendor.

Outcome: Vendor availability (%) will be measured by the ratio of the number of time items available on a vendor’s side to the number of orders placed with the supplier.

Information Technology 2025 Service Objectives

1. Enable sustainable City growth and follow an innovative technical approach.
2. Provide a secure environment for the City’s staff and stakeholders.
3. Pursue a collaborative approach with City’s departments to better serve constituents.
4. Fully manage the lifecycle of technology policies assets, projects, vendors, and staff.
5. Follow well defined and mature processes that render efficient technology services and support.

Key Performance Indicators

Workload	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 07/31/23)	FY 2025 Target
Number of FTE Personnel		19	18	23
City Staff to ITS Support Ratio		19:1200	18:1100	23:1100
Number of Help Desk Tickets		2500	957	2500
Number of Workstations Deployed		137	1200	1150
Effectiveness	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 07/31/23)	FY 2025 Target
Team Attrition Rate		-	0	0
Average Time to Respond to Priority 1 Tickets (minutes)		240		15
End User Security Testing Success Rate		4	2	4
Governance	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 07/31/23)	FY 2025 Target
Number of Cybersecurity Training Cycles Completed		4	2	4

**Key Performance Indicators are currently being defined as guided by the recent IT Assessment.

Information Technology 2024 Service Objectives and Outcomes

1. **Objective:** Enable sustainable City growth and follow an innovative technical approach.

Outcome: The IT Dept continues to follow the IT Assessment performed in 2023, which has allowed us to successfully enable sustainable City growth in a technically innovative manner.

2. **Objective:** Provide a secure environment for the City's staff and stakeholders.

Outcome: We continually assess the state of physical and information security systems to successfully provide a secure environment for all staff and stakeholders.

3. **Objective:** Pursue a collaborative approach with City's departments to better serve constituents.

Outcome: The IT Leadership team and all IT employees have collaborated better than ever with City departments on the design and implementation of IT projects.

4. **Objective:** Fully manage the lifecycle of technology policies assets, projects, vendors, and staff.

Outcome: We are actively recruiting for a Life Cycle Specialist who will assist with the development of policy and assist with tracking the lifecycles of all hardware and software. We have also implemented a new collaboration software that handles project and incident management.

5. **Objective:** Follow well defined and mature processes that render efficient technology services and support.

Outcome: We continue to adhere to the IT Assessment completed in 2023, which defines mature processes resulting in more efficient technology services and support.

Engineering 2025 Service Objectives

1. Support the livability of neighborhoods by constructing street overlays/reconstruction projects, street improvement projects, and by alleviating drainage issues, all as identified in the 2025 Capital Improvements Program. Comprehensive Plan Goal # FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6
2. Implement special projects which evolve during the year. Comprehensive Plan Goal # FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6
3. Implement key performance indicators as outlined below. Comprehensive Plan Goal # FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 07/31/24)	FY 2025 Target
4103	Prepare annual Street and Drainage Capital Improvement Program and present to the Board of Directors for approval by November 30.	11/1/23	11/7/24	On Schedule for 11/7/24	11/5/25
4103	Prepare annual Municipal Separate Storm Sewer System Report and submit to the Arkansas Department of Environmental Quality by March 31.	3/14/23	3/31/24	2/3/24	3/31/25
4103	Manage construction contracts to maintain change orders to within 10 percent of the original contract amount.	100%	100%	100%	100%
4103	Complete development permit reviews (building permit site plans, subdivision plats, construction plans, grading permits and floodplain development permits) within scheduled allotted time.	100%	100%	100%	100%

Engineering 2024 Service Objectives and Outcomes

1. **Objective:** Support the livability of neighborhoods by constructing street overlays/reconstruction projects, street improvement projects, and by alleviating drainage problems, all as identified in the 2021 Capital Improvements Program. (Comprehensive Plan: FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6)

Outcome: The 2024 projects include six street overlay/reconstruction projects, two drainage improvement projects, two traffic signal improvement projects, one major street widening project, and one pavement assessment project. All projects are under various stages of design with construction scheduled to begin later this year or next year.

2. **Objective:** Implement special projects which evolve during the year. (Comprehensive Plan: FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6)

Outcome: Projects include the coordination/design of a revised entrance to serve the new 188th mission, evaluation of the proposed concept for a detention basin at ACME brick facility, and evaluation of May Branch Reach 1 to potentially allow for federal funding.

Objective: Implement key performance indicators as outlined below. (Comprehensive Plan: FLU-1.4, TI-4.1, TI-4.2 and NCR-2.6)

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 07/31/24)	FY 2025 Target
4103	Prepare annual Street and Drainage Capital Improvement Program and present to the Board of Directors for approval by November 30.	11/1/23	11/7/24	On Schedule for 11/7/24	11/5/25
4103	Prepare annual Municipal Separate Storm Sewer System Report and submit to the Arkansas Department of Environmental Quality by March 31.	3/14/23	3/31/24	2/3/24	3/31/25
4103	Manage construction contracts to maintain change orders to within 10 percent of the original contract amount.	100%	100%	100%	100%
4103	Complete development permit reviews (building permit site plans, subdivision plats, construction plans, grading permits and floodplain development permits) within scheduled allotted time.	100%	100%	100%	100%



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Planning & Zoning 2025 Service Objectives

1. The Planning Department aims to enhance customer service by finalizing the transition to CityView, which will improve the online customer service experience for all Planning and Licensing processes. (PFS-1, PFS-1.1.2, PFS-2, PFS 2.1)
2. The Planning Department will continue its strategic implementation of key goals outlined in the Future Fort Smith Comprehensive Plan, focusing on sustainable growth and development. To achieve this, we will assess the efficiency and effectiveness of the development review process. Regular reviews will ensure these goals are being met.
3. The department will continue to review, edit, and revise sections of the development maps and codes, including the Unified Development Ordinance, zoning map, ETJ, annexations, and other development maps. We will establish a schedule for regular updates and reviews, tracking the number of revisions made and their impact on the development process. (FLU 1.1.3, FLU 1.6, ED 1.1, ED 1.3, ED 5.2, HN 1.5, HN 1.5.1, PFS 1.1.2)
4. The department will promote equitable development by ensuring all community members have access to the benefits of growth and development. The department will continue to reduce regulatory barriers to encourage development and redevelopment in areas with existing infrastructure. (PFS-2, FLU-1.3, HN-1.2.2, HN-1.5)

Key Performance Indicators

Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 08/9/24)	FY 2025 Target
Planning (4106)	Number of UDO Amendments	7	10	8	10
Licensing (4106)	Number of public outreach events attended	4	6	3	6

Planning & Zoning 2024 Service Objectives and Outcomes

1. **Objective:** Continue implementation of the goals identified for the development services department through the Future Fort Smith Comprehensive Plan.

Outcome: *Staff continues to strive towards achieving the goals, policies, and actions outlined in the Future Fort Smith Comprehensive Plan. The Future Fort Smith Committee convenes bi-monthly to receive updates from city staff and community partners about the plan's implementation. Furthermore, staff presents annual reports to the Board of Directors detailing these action items and coordinates annual departmental reports for the Future Fort Smith Committee.*

2. **Objective:** Complete the transition to CityView to enhance the online customer service experience for all Planning and Licensing processes. (PFS-1, PFS-1.1.2, PFS-2, PFS 2.1)

Outcome: *The transition to CityView is currently underway and progressing well with Staff training underway. Once fully implemented, CityView is expected to streamline planning and licensing processes, improve application tracking and management, and facilitate more transparent communication with applicants.*

3. **Objective:** Continue to review, edit, and revise portions of the development maps and codes such as the parking standards within the Unified Development Ordinance, zoning map, ETJ, planning area, island annexations and other development maps. (FLU 1.1.3, FLU 1.6, ED 1.1, ED 1.3, ED 5.2, HN 1.5, HN 1.5.1, PFS 1.1.2, TI-2.2)

Outcome: *The UDO is an evolving document that is amended as necessary to maintain consistency and usability. Additionally, staff routinely makes adjustments to the master land use plan map and the zoning map based on citizen requests. Staff also continues to issue construction approval letters and Certificates of Land Use for properties in the ETJ. Annexation projects support the geographical expansion of the city, contributing to economic growth, increased development opportunities, enhanced infrastructure planning, and improved community services.*

2025 SERVICE OBJECTIVES FOR BUILDING SAFETY DIVISION

The Building Safety Division will continue to administer all applicable State and City Building codes and ordinances and will review construction plans for code compliance and preform all related field inspections and will administer the unsafe structure ordinance. (ED-1, HN-1, HN-2, HN-3, TI-4)

The Building Safety Division will continue to administer the City Municipal Code Chapter 16 ordinances for demolition of structures and the enforcement of the plumbing, electrical and mechanical and interior conditions of the City adopted construction Codes for existing structures and regulations as to protect and improve existing neighborhoods. (ED-7, HN-1, HN-2)

We will continue strive to improve the professionalism and productivity of the employees in their day to day involvement with designers, developers, contractors, other city department staff and the public. (PFS-1, PFS-2, PS-4)

Staff is continuing to work with IT staff and we are continue to work at implementing City View Permitting, code and plan review module for use. We will continue to work closely with the IT staff on the changes and the updates and changes so as to go as smooth as possible in order to make the permitting and code enforcement experience more user friendly for the customer. (PFS-1, PFS-2, PS-4)

Building Services 2024 Service Objectives

1. The Building Safety Division will continue to administer all applicable State and City Building codes and ordinances and will review construction plans for code compliance and preform all related field inspections and will administer the unsafe structure ordinance. (ED-1, HN-1, HN-2, HN-3, TI-4)
2. The Neighborhood Services Division will continue administer the City Municipal Code Chapter 16 nuisance cleanup ordinances and the enforcement responsibilities of the City Property Maintenance Code as well as the Municipal Code Chapter 14 use of lands parking regulations as to protect and improve existing neighborhoods. (ED-7, HN-1, HN-2)
3. We will continue strive to improve the professionalism and productivity of the employees in their day to day involvement with designers, developers, contractors, other city department staff and the public. (PFS-1, PFS-2, PS-4)
4. Staff is continuing to work with IT staff and are close to going to the City View Group on new Permitting and code enforcement software. We will work closely with the IT staff on the changes go as smooth as possible in order to make the experience more user friendly for the customer. (PFS-1, PFS-2, PS-4)

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 08/01/24)	FY 2025 Target
4108	Permits	4594	4500	1677	3500
4108	Inspections	11,008	11,200	5823	11,200
4108	Plan Reviews Com/Res	1023	1100	527	1100
6900	Violations	10,503	9000	7405	12,000
6900	Complaints	10,912	10000	7458	11000
6900	Inspections	22,790	18,000	14,919	22,000

Building Services 2024 Service Objectives and Outcomes as of 8/1/2024

1. **Objective:** The Building Safety Division will continue to administer all applicable State and City Building codes and ordinances and will review construction plans for code compliance and preform all related field inspections and will administer the unsafe structure ordinance. (ED-1, HN-1, HN-2, HN-3)

Outcome: The Building Safety Division has Issued 1677 Building permits and conducted 5823 building, plumbing, electrical and mechanical inspections. We have conducted 322 commercial plan reviews and 205 residential plan reviews. Staff has worked numerous complaints for unsafe structures, plumbing, electrical and mechanical concerns.

2. **Objective:** The Neighborhood Services Division will continue administer the City Municipal Code Chapter 16 nuisance cleanup ordinances and the enforcement responsibilities of the City Property Maintenance Code as well as the Municipal Code Chapter 14 use of lands parking regulations as to protect and improve existing neighborhoods. (ED-7, HN-1, HN-2)

Outcome: Staff has conducted 14,919 Environmental code inspections and 3427 Property Maintenance inspections. Staff has conducted 34 commercial parking violation inspections, 173 recreation/utility vehicles violation inspections and 156 general parking violations in residential areas. Staff has also worked 218 cases in District Court.

3. **Objective:** We will continue strive to improve the professionalism and productivity of the employees in their day to day involvement with designers, developers, contractors, other city department staff and the public. (PFS 1, PFS 2)

Outcome: Staff evaluations have continued and the zoom meetings and onsite meetings with designers, developers, contractors, other city department staff and the public have taken place and been reviewed by supervisory staff. Staff has attended training classes to maintain their required certifications.

4. **Objective:** Staff is continuing to work with IT staff and are close to going to the City View Group on new Permitting and code enforcement software. We will work closely with the IT staff on the changes go as smooth as possible in order to make the experience more user friendly for the customer. (PFS-1, PFS-2, PS-4)

Outcome: The Building Services Department staff is working closely with the IT Department on Updating the existing permit system to the City View permitting system by the first of the year 2025. Staff has weekly zoom meetings with the City View staff on the implementation of software.

Neighborhood 2025 Services Objectives

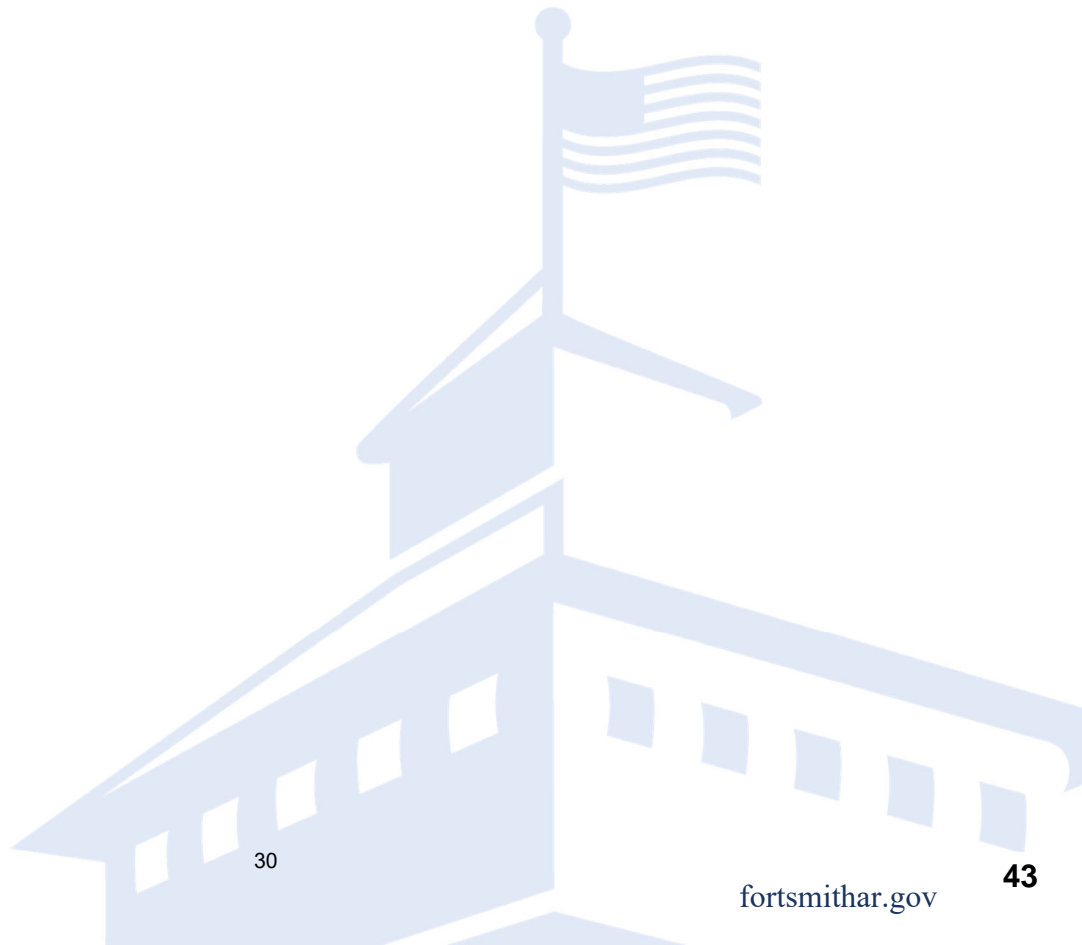
1. Neighborhood Services Department will be striving to increase enforcement efforts on blighted properties across the city in accordance with adopted Nuisance Ordinances and Property Maintenance Code. Paying particular attention to abandoned, vacant and boarded up structures. (ED-7, HN-1, HN-2)
2. Continuing education for all inspectors and office staff in the areas of enforcement techniques, customer service, professionalism, time management and productivity. Exploring avenues to further office efficiency as well as time lines for the legal notification process. (PFS-1, PFS-2, PS-4)
3. Neighborhood Services once active on City View Group will begin working towards paperless files, digitally stored photographs and expanding use of technology within district court for non-compliant properties. (PFS-1, PFS-2, PS-4)

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 7/31/2024)	FY 2025 Target
6900 – NHS	Environmental Inspections	10,912	70	56	70
6900 – NHS	Environmental Warnings Issued	10,503	12,500	7,548	13,000
6900 – NHS	Housing Inspection	7,560	7,750	3,427	8,500

Neighborhood 2024 Services Objectives and Outcomes 7/31/2024

1. **Objective:** The Neighborhood Services Department will continue to administer the City Municipal Code Section 16 nuisance cleanup ordinances and enforce the responsibilities of the city adopted Property Maintenance Code as well as the Municipal Code Section 14 use of lands parking regulations as to protect, preserve and improve existing neighborhoods. (ED-7, HN-1, HN-2)

Outcome: Inspectors has conducted 7,548 Environmental code inspections and 3,427 Property Maintenance inspections. Staff has enforced 34 commercial parking violations, 173 recreation/utility vehicle violations and 156 general parking violations in residential areas. Staff has appeared in district court for 170 court hearings over blighted properties and structure.



**COMMUNITY DEVELOPMENT DEPARTMENT
2025 SERVICE OBJECTIVES**

1. Protect and improve existing neighborhoods by continuing the implementation of the CDBG and HOME program. Continue to provide health and safety assistance through the Housing Assistance Program. (HN 3.3.1, HN 2.4.1, HN 3.1.1, HN 2.2.1, HN 1.6, ED 7.2).
2. Preserve and increase the supply of safe, stable, and affordable supportive housing opportunities for homeless individuals and families. The staff will oversee the expenditure of CDBG-CV3 and HOME-ARP funding that has been allocated to support the construction of a non-congregate homeless facility. (HN 2.4, HN 2.4.1)
3. Maintain housing opportunities in urban areas. Continue to provide housing opportunities to low income families through the Down Payment Assistance program with HOME Investment Partnership Program funds. (HN 2.2, HN 2.2.1, HN 2.4, HN 3.1.1)

**COMMUNITY DEVELOPMENT DEPARTMENT
2024 SERVICE OBJECTIVES with OUTCOMES**

1. Continue implementation of the goals identified for the community development department through the Future Fort Smith Comprehensive Plan.
2. Continue to review, edit, incorporate, and revise portions of the development maps and codes such as the Unified Development Ordinance, zoning map, ETJ, planning area, annexation plans and other development maps. (FLU 1.1.3, FLU 1.6, ED 1.1, ED 1.3, ED 5.2, HN 1.5, HN 1.5.1, PFS 1.1.2)
3. Protect and improve existing neighborhoods by continuing the implementation of the CDBG, HOME, and other housing programs and creating a more proactive program in the neighborhood services division. This includes more proactive measures towards blight within the city. The staff is implementing the Housing Assistance Program which was CDBG funded for \$261,094 for PY 2024 and HOME funds in the amount of \$329,157 for down payment assistance. (HN 3.3.1, HN 2.4.1, HN 3.1.1, HN 2.2.1, HN 1.6, ED 7.2)

The Community Development staff has worked to expend PY 2023 funds to protect and improve existing neighborhoods. CDBG housing assistance funds were used to rehab 28 single family homes within the City of Fort Smith. Participating Fort Smith public service agencies spent out \$118,995 in CDBG funding projects that provided direct benefits to Fort Smith citizens and through the use of HOME funds, three single family homes were constructed and sold to low income families.


4. Collaborate with IT to improve the department's presence online by updating the Development Services website and the implementation of the ERP/EnerGov software in order to make the experience more user friendly for the customer. (PFS 1, PFS 2)



FORT SMITH POLICE DEPARTMENT

MEMORANDUM

To: Carl Geffken, City Administrator

From: Danny Baker, Chief of Police 

Subject: 2025 Service Goals and Objectives

Date: August 9th, 2024

Please find attached to this memorandum the 2025 Service Goals and Objectives and the 2024 report on 2023 Outcomes.

New with this year's report for the police department is an adjustment in the reporting date range. Historically, the Outcomes Report, submitted mid-year with the beginning of the budgeting season, included the last half of the previous year and first half of the current year. This year, and all future years, will be a report on the full previous year's outcomes. This aligns our Goals and Objectives and Outcome Reports with the City's budget year (January 1 to December 31). Outcomes will be recorded by staff in January and reported with the next year's Goals and Objectives mid-year with the budget process.

Service Honor Integrity Education Legacy Dedication

Police Department 2025 Service Objectives

1. The Administration Division (4701), in conjunction with other divisions, has made considerable progress toward our previous goals of an additional police precinct consolidation of our Public Safety Answering Point (PSAP) with Sebastian County. FSPD has done as much as possible regarding consolidation, including the identification and acquisition of a facility. Little further progress will be possible on this objective until the city and other stakeholders can come to an agreement. The department has also selected a location for a second police precinct/substation/training center and purchased the building. We will be working in 2025 to remodel the facility with an initial focus on the training center.
2. The Administration Division (4701), in conjunction with other divisions, is dedicated to fostering partnerships with the community we serve. A strong partnership with the community has been shown to improve trust and legitimacy with the police department, which then improves the quality of life in the City of Fort Smith for residents and visitors. We accomplish this objective through community services other than enforcement actions, including outreach initiatives, public safety education, and service to those in need. In 2024, FSPD will continue meet a performance indicator of reaching at least 60% of our residential population through non-enforcement contacts while expanding existing programs.
3. The Administration Division (4701), will stand up an Officer Wellness Unit to improve the overall wellness of department staff. The Wellness Unit will seek to foster an environment in which department personnel can begin and end their careers in good health, both physically and emotionally.
4. The Support Services Division (4702) will continue to emphasize retention in 2025. We will strive for a retention rate of a minimum of 85% in both uniformed and non-uniformed positions. While the focus will be on retention, we will not divert from our ongoing efforts to recruit for diversity among all positions. The division will measure this objective by recruiting at least 50% minority demographic applicants to vacant positions in 2024.
5. The Support Services Division (4702) understands the need for effective and efficient IT infrastructure for the benefit of employee productivity. Training and go-live of the new ProPhoenix CAD/RMS system will occur in late 2024 and early 2025. This will require changes to the current IT infrastructure to include servers, internet connectivity, and computer updates. Therefore, the division will improve the information technology for employees of the police department through the replacement of aging systems and implementation of current software in 2025. Training will be required of all police/fire employees and will include the implementation of many new modules, replacing some legacy systems at the PD.
6. The Support Services Division (4702) will increase the professionalism and knowledge of the 911 Communications Unit through additional training on telecommunications

principles. Current trends in public safety communications require our telecommunicators to maintain training standards comparable to sworn officers. Further, the eventual consolidation of Sebastian County Emergency Communications Centers will require training on new techniques, including EMD protocol dispatching. To address this changing landscape, our dispatchers must have training on current industry trends, leadership, communication skills, and the latest technology to provide satisfactory public safety response. This objective will be met in 2025 through a minimum of 300 hours of additional training for communications unit staffing.

7. The Support Services Division (4702) will continue in 2025 to promote a culture of inclusion and professionalism through locating and providing department-wide training in diversity, implicit bias, leadership, communication, use of force, and de-escalation. This will be accomplished through hosting courses from outside instructors as well as utilizing departmental courses such as annual in-service training. This will be measured by no less than 200 hours of training on the mentioned topics provided to each officer in 2025.
8. The Criminal Investigations Division (4703) will provide for the development of detectives through implementation of specialized training in order to increase investigation skills for benefit of crime victims in the City of Fort Smith. Training for detectives is vital to maintain high standards of investigations which leads to successful prosecution of criminal cases. To meet this objective, the Criminal Investigations Division (4703) will complete a minimum of 750 hours of enhanced training to develop the skills and abilities of detectives and supervisors.
9. The Criminal Investigations Division (4703) will maintain an overall divisional crime clearance rate of assigned cases at or above 80% in 2025. This benchmark is based on criminal cases assigned to the division for further investigation. Further, each section within the division will maintain a clearance rate based upon the nature of crimes they investigate on a regular basis. The Crimes against Persons Unit will maintain a crime clearance rate of assigned cases at or above 85%. The Crimes against Property Unit will maintain a crime clearance rate of assigned cases at or above 75%. The Special Investigations Unit will maintain a crime clearance rate of assigned cases at or above 85%.
10. The Criminal Investigations Division (4703) will work towards strengthening partnerships with local, state, and federal agencies is crucial for effective crime prevention and resolution. The division will work to establish or renew Memorandums of Understanding (MOUs) with current and available agencies to enhance information sharing and joint operations. These collaborations will focus on tackling organized crime, human trafficking, and drug related offenses.
11. The Criminal Investigations Division (4703) will continue to recognizing the high stress nature of investigative work, the division will support a Department Wellness and Support Program and will provide resources such as counseling, stress management workshops, and peer support groups to ensure the mental and physical wellbeing of

detectives. The aim is to HAVE 100% participation in after action care as outlined in Arkansas Act 537 legislation.

12. The Field Operations Division (4704) will provide adequate police response to emergency calls for service to citizens or visitors in need. This is accomplished through expedited response to higher priority calls (priority 0-2, on a priority scale of 0-9) under five minutes, measured from time of dispatch to time of arrival.
13. The Field Operations Division (4704) will maintain a considerable effort to reduce theft in the City of Fort Smith, for both residential theft as well as commercial theft. This effort will be conducted using crime analysis data reported in bi-weekly Compstat meetings, collaboration with the Criminal Investigation Division and Community Relations Unit, directed patrols of neighborhood and businesses, the use of FLIR technology, and security checks of closed businesses. Utilizing these methods, the patrol division seeks to reduce theft reports by 5%.
14. The Field Operations Division (4704) will seek to improve the leadership abilities of supervisory staff to aid in communication, leadership, and professional public service through advanced training in those topics. In 2025, all patrol division supervisors will have attended an advanced leadership training through FBI Leadership & Executive Development Association or other management training.
15. The Special Operations Division (4705), understanding motor vehicle collisions account for a significant portion of personal injury and property damage, will seek to promote the safety of the citizens and visitors of the City of Fort Smith by reducing the number of motor vehicles collisions by 6%. The reduction of these collisions will be accomplished through directed patrols, specific enforcement actions, deterrent efforts utilizing solar powered radar signs placed in problem areas, electronic signage placed in problem areas, and public service announcements advocating for safe driving practices. With an increase of officer to the Traffic Unit and overall staffing increases, we believe this is achievable.
16. The Special Operations Division (4705), understanding that the downtown area is a place of business and recreation for our community members and visitors from abroad, believes that those who choose to work and play in Downtown Fort Smith should expect a safe and inviting environment free of nuisances. The downtown area is contained within reporting districts 0904 and 1203. Some of the most common nuisance call types in the downtown area are listed below along with the number of those call-types received from January 1st, 2023 to December 31st, 2023.
 - Public Intoxication (S54S): 44
 - Disorderly Conduct (DISCON): 270
 - Loitering (LOITER): 94
 - Trespass (TRESPAS): 88
 - Criminal Mischief (CRIMMIS): 79
 - Disturbance/Fight (DSTFGT): 133

TOTAL: 708

The Special Operations Division, through collaborated efforts with our Bicycle Unit, Traffic Unit, Crisis Intervention Unit, the Field Operations Division, and those business owners and organizations in the downtown area, will work to see an overall decrease of 5% of the total of the nuisance call types listed above in this area.

17. The Special Operations Division (4705) will seek to improve the leadership abilities of supervisory staff to aid in communication, leadership, and professional public service through advanced training in those topics. In 2025, all Special Operations Division supervisors will have attended an advanced leadership training course through FBI Leadership & Executive Development Association or other management training.
18. The Animal Service Unit (4707) will continue to promote awareness of proper pet care throughout our community. This will be accomplished through interactions with the public and our partnership with the FSAH Shelter. We will continue to hand brochures and educational materials out the proper pet care regularly. We will also continue to conduct follow-up animal welfare checks on incidents stemming from improper pet care that does not rise to the level of Cruelty to Animals. By doing so, we seek to reduce the number of Cruelty to Animal cases by 30%.
19. The Animal Service Unit (4707) will continue to have a strong focus on capturing and removing aggressive and/or vicious dogs from the city to reduce animal bite victims. We have seen a 63% increase in animal bite cases from 72 in 2022 to 114 in 2023, with an average of 40% of victims receiving medical attention. With the purchase of additional traps, we will be able to increase coverage throughout the city in capturing and removing aggressive and/or vicious dogs. When wardens are not handling calls, they will increase their presence in areas of a heavy stray population, neighborhoods, and parks. We will continue to work with the city officials, the FSAH Shelter, and the community to reach the goal of creating a community where people feel safe when enjoying the city's outdoor amenities.
20. The Animal Service Unit (4707) will continue to have a zero-tolerance policy with regard to issuing citations for violations of the animal-related city ordinances and state laws. We will continue to educate the public on these ordinances and laws and the necessity of compliance. We are adding additional training for new hires and current wardens in an effort to increase their skills in investigation, report writing, and communication. We are also bringing back regular meetings to provide a platform for additional "briefing training", and to keep wardens focused on the importance of enforcing the animal related ordinances in line with the overall goals of the department and our community. We will continue to seek innovative ways to improve training in this area. Animal Services issued 182 citations in 2023, a 219% increase over the 57 issued in 2022. With the addition of the personnel requested in this budget, we anticipate seeing this number increase further, unless/until we see corresponding increases in compliance.



FORT SMITH POLICE DEPARTMENT

Police Department 2023 Service Objectives OUTCOMES

1. The Fort Smith Police Department recognizes a need to provide public safety services and resources to all citizens and visitors to the City of Fort Smith. Continued growth and shifting legislative priorities have created demands for an additional police precinct on the east side of the city, and have demanded consolidation of our Public Safety Answering Point (PSAP) with Sebastian County. FSPD has begun assessing these needs through research, and will continue this process through 2022 as we seek to develop plans for a police/fire training facility, 911 emergency communications/dispatch center, and a second police precinct/substation.

OUTCOME: The Police Department has contracted for a new CAD/RMS, and is in the process of implementation. Considerable work has been done to prepare the data for transfer. Additionally, considerable work was done in 2023 towards the 911 emergency communications/dispatch center project, including the identification and purchase of a suitable facility. This project has carried forward into 2024.

2. The Administration Division (4701), in conjunction with other divisions, will seek to provide advanced equipment and training for officers to adequately provide police services through upgrading and replacing worn equipment and vehicles. The Administration Division will work with other divisions to identify needs, and will seek to address those needs in a continuing, multi-year strategy to acquire and field the best possible personnel and equipment.

OUTCOME: The Police Department fielded 17 new vehicle in 2023, and expanded our patrol fleet to accommodate take-home vehicles for eligible personnel. We also successfully implemented the largest raise/market adjustment in memory, bolstering our recruiting and retention, and allowing us to get to reach full staff.

3. The Administration Division (4701), in conjunction with other divisions, is dedicated to fostering partnerships with the community we serve. A strong partnership with the community is shown to improve trust and legitimacy with the police department, which then improves the quality of life in the City of Fort Smith for residents and visitors. We accomplish this objective through community services other than enforcement actions, including outreach initiatives, public safety education, and service to those in need. In 2023, FSPD will continue to meet our performance indicator of reaching at least 55% of our residential population through non-enforcement contacts, while committing to the development of additional programs to enhance community engagement.

OUTCOME: The Police Department rolled out new programs in 2023 to improve our level of community engagement, to include targeted efforts such as our Public Safety Cadets and an informational event which brought together resources for families dealing with autism. We made in excess of 62,000 community contacts, significantly exceeding our goal of 55% of our residential population.

4. The Support Services Division (4702) will continue with recruiting efforts with a focus on telecommunications, however the division staff will shift focus to that of a heavy emphasis on retention. The division will measure this objective through recruiting at least 50% minority demographic applicants to vacant positions in 2023. Further, employee retention will be measured through maintaining a turnover rate below 15%.

OUTCOME: In 2023, the Support Services Division increased overall minority demographics by 12% and 25% of all new hires were of minority demographic. The overall turnover rate was within the stated limit at 14%. The turnover rate for non-uniformed staff was high at 26% and the uniformed rate was 10%.

5. The Support Services Division (4702) understands the need for effective and efficient IT infrastructure for the benefit of employee's productivity. Current technology is reaching end-of-life and has created limitations in pushing out new technology such as desktop virtualization, and in-car video uploads. The implementation of a new CAD/RMS system will occur in 2023 that will require updated technology through the police department. Therefore, the division will improve the information technology for employees of the police department through the replacement of aging systems and implementation of current software in 2023. This includes desktop computers, telework capabilities, mobile computers, office telephony, and increased internet capabilities or speeds.

OUTCOME: In 2023 all desktop computers within the police department were replaced as were many printers. Software systems were upgraded such as Microsoft Office, Evidence.com, and RapidSos in the 911 center. Servers are being purchased for the new CAD/RMS system and this will further technology upgrades well into 2024.

6. The Support Services Division (4702) will increase the professionalism and knowledge of the 911 Communications Unit through additional training on telecommunications principles. After recent active shooting events, there exists a need for specialized training for telecommunicators to gather and communicate information rapidly and accurately. To address this changing landscape, our dispatchers must have training on current industry trends, leadership, communication skills, and latest technology to provide satisfactory public safety response. This objective will be met in 2023 through a minimum of 400 hours additional training for communications unit staffing.

OUTCOME: In 2023, the 911 communications unit attended over 3,500 hours of training on multiple topics including, leadership, crisis intervention, child abduction response, and more.

7. The Support Services Division (4702) will strive to promote a culture of inclusion and professionalism through locating and providing department-wide training in diversity, implicit bias, leadership, communication, use of force, and de-escalation. This will be accomplished through hosting courses from outside instructors as well as utilizing departmental courses such as annual in-service training.

OUTCOME: In 2023, the division provided courses on leadership, crisis intervention, defensive tactics, and Integrating Communication and Tactics (ICAT). Also, the department hosted three FBI-Law Enforcement Executive Development Association courses aimed to improve leadership skills among supervisors. To improve our culture of inclusion and diversity, courses were offered in bias-based policing and cultural diversity, sponsored by the AR Criminal Justice Institute. Additionally, advanced and refresher courses in de-escalation, response to resistance, and crisis response occurred in the latter half of 2023 utilizing technology such as the TI Training Simulator and Axon VR training system.

8. The Support Services Division (4702) is involved in the selection a new CAD/RMS system to replace our aging system. This system must meet the needs of the police department, fire department, and communications unit to satisfactorily provide and document public safety response to the citizens of Fort Smith. A professional consulting firm has been partnered with the City of Fort Smith to aid in the selection process. The division will assist the consulting firm to prepare an adequate evaluation and selection protocol to identify a new CAD/RMS vendor in 2022.

OUTCOME: The City of Fort Smith entered into an agreement with ProPhoenix in March 2023 to provide CAD/RMS software and support for the Police and Fire Departments. During 2023 IT Services began purchasing the necessary server equipment for this project. Further, staff from the communications unit, police department, and fire department began reviewing the data for building the software, including personnel entries, fleet and equipment entries, and verifying each address within the city for entry into the system. Installation of the program, training, and go live are planned for late 2024 or early 2025.

9. The Criminal Investigations Division (4703) will provide for the development of detectives through implementation of specialized training in order to increase investigation skills for benefit of crime victims in the City of Fort Smith. Training for detectives is vital to maintain high standards of investigations which leads to successful prosecution of criminal cases. To meet this objective, the Criminal Investigations Division (4703) will complete a minimum of 750 hours of enhanced training to develop the skills and abilities of detectives and supervisors.

OUTCOME: Between January 1st and December 31st, 2023, the Criminal Investigations Division completed over 750 hours of enhanced training to develop the skills and abilities of detectives and supervisors. Some of the training completed so far this year included Cellphone Investigation Techniques, Child First, Investigative Mapping & Using Geofence Warrants, SFST Instructor, Crime Scene Reconstruction & Interpretation, Crimes Against Women, Supervisor Leadership Institute, Command Leadership Institute, Executive Leadership Institute, High Intensity Drug Trafficking, Advanced Crime Scene Investigation, Child Homicide Investigation and Supervisor Liability.

10. The Criminal Investigations Division (4703) will maintain an overall divisional crime clearance rate of assigned cases at or above 80% in 2022. This benchmark is based on criminal cases assigned to the division for further investigation. Further, each section within the division will maintain a clearance rate based upon the nature of crimes they investigate on a regular basis. The Crimes against Persons Unit will maintain a crime clearance rate of assigned cases at or above 85%. The Crimes against Property Unit will maintain a crime clearance rate of assigned cases at or above 75%. The Special Investigations Unit will maintain a crime clearance rate of assigned cases at or above 85%.

OUTCOME: Between January 1st and December 31st, 2023, the Criminal Investigations Division assigned 3,803 cases and cleared 3,397 cases for an average clearance rate of 89.32%. The Crimes Against Persons Unit maintained a clearance rate of 92%. The Crimes Against Property Unit maintained a clearance rate of 80%. The Special Investigations Unit maintained a clearance rate of 93%.

11. The Patrol Division (4704) will provide adequate police response to emergency calls for service to citizens or visitors in need. This is accomplished through expedited response to higher priority calls (priority 0-2, on a priority scale of 0-9) under five minutes, measured from time of dispatch to time of arrival.

OUTCOME: In 2023, the average response time to all priority 0-2 call types was 5.20 minutes. This is a decreased response time from 2022's 5.40 seconds. Although a great improvement, our goal of a response time of under five minutes to priority 0-2 call types was not met. We will continue working towards this goal moving into 2025.

12. The Patrol Division (4704), understanding motor vehicle collisions account for a significant portion of personal injury and property damage, will seek to promote the safety of the citizens and visitors of the City of Fort Smith by reducing the number of motor vehicles collisions by 6%. The reduction of these collisions will be accomplished through directed patrols, specific enforcement actions, deterrent efforts utilizing solar powered radar signs placed in problem areas, electronic signage placed in problem areas, and public service announcements advocating for safe driving practices.

OUTCOME: From January 1, 2023, to December 31, 2023, the City of Fort Smith Police Department investigated 3,010 collisions reported in the eCrash accident reporting system. This is an increase of 82 collisions or 2.72%. This will continue to be a service objective through 2024. With the increase of our Traffic Unit from 4 to 8 officers, and an increased priority on traffic enforcement and collision prevention, we expect to see a decrease in collisions.

13. The Patrol Division (4704) will maintain a considerable effort to reduce theft in the City of Fort Smith, for both residential theft as well as commercial theft. This effort will be conducted using crime analysis data reported in biweekly Compstat meetings, collaboration with the Criminal Investigation Division and Community Relations Unit, directed patrols of neighborhood and businesses, the use of FLIR technology, and security checks of closed businesses. Utilizing these methods, the patrol division seeks to reduce theft reports by 5%.

OUTCOME: Our established goal of decreasing theft in the City of Fort Smith by 5% was met. When compared to 2022, 2023 witnessed a decrease of 14.71% in residential and commercial thefts.

14. The Patrol Division (4704) will seek to improve the leadership abilities of supervisory staff to aid in communication, leadership, and professional public service through advanced training in those topics. In 2023, all patrol division supervisors will have attended a minimum of 40 hours each of advanced leadership training through FBI Leadership & Executive Development Association or other management training.

OUTCOME: In 2023, the Patrol Division (4704) consisted of 13 supervisors (9 Sergeants and 4 Lieutenants). Of those 13 supervisors, 7 received leadership training to include FBI LEEDA courses, the Leadership Matters course, and SWAT Command Decision Making. In June of 2023, promotions were made, and several moves were made amongst supervision. Now that everyone has settled into their positions, we will look to meet our goal of all supervisors attending advanced leadership training.



FORT SMITH FIRE DEPARTMENT

200 North 5th Street
Fort Smith, AR 72901
(479) 783-4052 office (479) 783-5338 fax



Boyd Waters
Fire Chief

Fort Smith Fire Department - 2025 Service Objectives

1. To provide the best in services by continued following the guidelines of the Insurance Services Office (ISO) and National Fire Protection Association (NFPA) service and response requirements to maintain our ISO Public Protection Classification 1 and for future expansion and growth.
2. Promote a business-friendly and citizen friendly government by adopting and maintaining fair and transparent fire codes and apply equally to all customers.
3. To educate Children, Senior Citizens, and higher risk occupancies on fire prevention.
4. Maintain open communication between the City, the business community, and residents through participation in public programs such as Citizens Fire Academy, attending all neighborhood ward meetings, and delivering public safety education sessions to residents, school children, and businesses.
5. To keep property loss from fires or other incidents to a minimum.
6. Improve the accountability and performance measurement of our budget by including key performance indicators for the Department as outlined below.



FORT SMITH FIRE DEPARTMENT

200 North 5th Street
Fort Smith, AR 72901
(479) 783-4052 office (479) 783-5338 fax



Boyd Waters
Fire Chief

Fort Smith Fire Department – 2024 KPI Service Objectives Mid-Year

1. To provide the best in services by continued following the guidelines of the Insurance Services Office (ISO) and National Fire Protection Association (NFPA) service and response requirements to maintain our ISO Public Protection Classification 1 and for future expansion and growth.
 - Meeting NFPA 1710 response guidelines: 90th percentile turnout time within 90 seconds for structure fires, 60 seconds for EMS calls, first-due response within 5 minutes of alarm.
 - Continued fire hydrant maintenance and testing.
 - Pre-incident planning of all commercial/industrial buildings annually
 - Continued education for all company officers, new drivers, new firefighters
2. Promote a business-friendly and citizen friendly government by adopting and maintaining fair and transparent fire codes and apply equally to all customers.
3. To educate Children, Senior Citizens, and higher risk occupancies on fire prevention.
 - Through June, the Fire Department has reached 1752 children and 407 adults through fire safety and education programs.
4. Maintain open communication between the City, the business community, and residents through participation in community outreach programs, attending all neighborhood ward meetings, and delivering public safety education sessions to residents, school children, and businesses.
 - The Fire Department continues to have representation at all City of Fort Smith Board of Directors meeting and study sessions.
5. To keep property loss from fires or other incidents to a minimum.
 - Average response time of only 3 minutes, 28 seconds to all areas of the City.
 - Value of property responded to: \$33.9 Million
 - Total Percent Lost: 4.98%
 - Total Percent Saved: 95.02%
6. Improve the accountability and performance measurement of our budget by including key performance indicators for the Department as outlined below.

Key Performance Indicators

Program	Performance Measure	FY 2023* Actual	FY 2024 Target	FY 2024 Actual Through Mid-Year
Program # 4801-4804 Fire Department	To keep casualties and property loss from fire as low as possible through education and inspections	The Fire Department reached 2282 Children and 1672 Adults	To educate Children, Senior Citizens, and higher risk occupancies on fire prevention	Fire Department has reached 1752 Children and 407 Adults with face-to-face interactions
Program # 4801 Fire Department	To keep property fire insurance rates as low as possible by maintaining an ISO PPC-1	Maintained all areas required by ISO for PPC-1	To maintain an ISO Public Protection Class 1	Maintaining all areas required by ISO for PPC-1.
Program # 4802 & 4803 Fire Department	To strive to keep property loss from fires or other incidents to a minimum / To keep property loss to less than 10%	Value of property responded to: \$18.6 Total percent Saved: 94.04%*	To keep property loss to less than 10%	Value of property responded to: \$33.9 Million Total percent Saved: 95.02%
Program # 4802 & 4803 Fire Department	To meet NFPA and ISO Response Time Standards / To be on scene in 4 minutes or less after receipt of alarm	15296 alarms were responded to with an average response time of 3 minutes 21 seconds*	To be on scene in 4 minutes or less after receipt of alarm.	7969 alarms have been responded to as of July 1st with an average response time 3 minutes 28 seconds
Program # 4804 Fire Department	To increase safety and efficiency through training / Achieve 30,066 total training hours for individual and company training	Training scenarios totaled 58,381 combined hours	Achieve a minimum of 30,066 total training hours for individual and company training	Training scenarios totaling 23657 combined hours

Streets & Traffic Control 2025 Service Objectives

1. Continue to respond to citizen's request for service in a timely, effective and efficient manner. (Comprehensive Plan: Goal PFS-1 and 2)
2. Continue to lessen the potential for property damage from flooding by regularly cleaning and clearing debris from ditches, channels and drainage structures. (Comprehensive Plan: Goal HN-1 and CCD-1)
3. Continue to preserve the appearance of public property by mowing detention ponds, levees, City maintained rights-of-way and major drainage easements. (Comprehensive Plan: Goal HN-1 and CCD-1)
4. Continue to improve the safety of the traveling public by repairing and upgrading traffic control devices and street surfaces (signals, signs, striping, pedestrian crosswalks and roadways etc.). (Comprehensive Plan: Goal TI-1, TI-3)
5. Further develop a long range plan for sidewalk repair and new construction while continuing to implement the year to year plan. (Comprehensive Plan: Goal TI-1, TI-3)

Key Performance Indicators					
PROGRAM	PERFORMANCE INDICATORS	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 7/31/24)	FY 2025 Target
Traffic Control (5401)	% of traffic light repairs completed within 4 hours of notice (non-OG&E/AVE related).	100%	100%	100%	100%
Street Maintenance (5304)	% of repairs (utility cuts including streets, driveways, and sidewalks) completed within 4 days from start of repair work.	99%	95%	99%	95%
Drainage (5303)	Complete inspection and critical maintenance of major drainage ways annually.	100%	100%	On Schedule for 100%	100%
Street Construction (5302)	Complete construction of drainage, street, and bridge repair projects.	100%	100%	On Schedule for 100%	100%
Sidewalks (5305)	Complete 3 miles of sidewalk (includes new construction and repairs).	101%	100%	On Schedule for 100%	100%
Drainage (5303) Street Maintenance (5304)	Clean, mow, and/or spray major drainage easements, rights-of-way, and detention ponds 3 times per year.	100%	100%	On Schedule for 100%	100%
Street Construction (5302) Drainage (5303) Street Maintenance (5304)	Check and ensure storm drain system is clear prior to storm events.	100%	100%	100%	100%
Street Construction (5302) Drainage (5303) Street Maintenance (5304)	Complete preparations for winter weather by November 1 st (Fill brine storage tanks, replenish salt/sand supply, and perform maintenance on brine machine, brine distribution tanks, and snow plows.	11/1/23	11/1/24	On Schedule for 11/1/24	11/1/25

Streets & Traffic Control 2024 Service Objectives and Outcomes (Updated through July 31, 2024)

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

Outcome: Quick response time continues to be a top priority. We have put an emphasis on meeting this objective in responsiveness or by directing citizens to the appropriate department with issues not connected to this department. We have better notification as we can be notified by phone, e-mail, or through TextMyGov.

2. **Objective:** Continue to lessen the potential for property damage from flooding by regularly cleaning and clearing debris from ditches, channels and drainage structures.

Outcome: Channels have been cleaned on a rotation from large channels to small channels based on the best time of year to accomplish this cleaning. The department's vacuum truck has also been used on a regular basis to remove sediment and debris from inlets, junction boxes, storm drains, and culverts.

3. **Objective:** Continue to preserve the appearance of public property by mowing detention ponds, levees, City owned right-of-way and drainage easements.

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

4. **Objective:** Continue to improve the safety of the traveling public by repairing and upgrading traffic control devices and street surfaces (signals, signs, striping, pedestrian crosswalks and roadways etc.).

Outcome: The traffic control department has adhered to a regular maintenance schedule for signs, signals, street markings and battery maintenance. Street maintenance crews continue to effectively repair and maintain street surfaces by repairing potholes and utility cuts, responding to complaints, and by performing routine maintenance.

5. **Objective:** Further develop a long range plan for sidewalk repair and new construction while continuing to implement the year to year plan.

Outcome: Crews continue to construct new sidewalks and make repairs to damaged and unsafe sidewalks throughout the City. A plan of action is updated and implemented annually to better handle the continued work.

Water Utilities 2025 Service Objectives

1. Ensure adequate, well maintained water and wastewater treatment, water distribution and sewer collection systems for all development and prevent development ahead of properly constructed water distribution and sewer system or adequate water supply and wastewater treatment facilities. Coordinate land use planning and capital programming to ensure infrastructure improvements and extensions are phased to support the future land use pattern. (FLU-1.4, TI-5.2.1)
2. Continue to ensure that customers within Fort Smith have access to reliable water and wastewater services by reducing or eliminating deficiencies and gaps in infrastructure systems. This includes reducing water leaks and reducing the number and quantity of sanitary sewer overflows. (TI-5.1)
3. Implement an infrastructure Asset Management Program as a tool for management of the utility department's water and sewer systems to track, manage, and schedule necessary facility upgrades and improvements. (TI-5.1.1)
4. Ensure that utility and infrastructure systems can meet the city's long-term needs. Utilize water and sewer modeling to adopt criteria for prioritizing funding for infrastructure-related capital improvement projects. (TI-5.2, TI-5.2.4)
5. Provide new water and wastewater facilities in a manner that protects investments in existing facilities and promotes orderly growth. (PFS-4.2)

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 07/31/2024)	FY 2025 Target
Business Op. & Logistics (55212101)	Inventory Lose Rate	< 0.17%	< 2%	~ 0.1%	< 2%
Communications & Training (5522)	Training Hours per Employee (Hrs/235 FTEs)	17.2	>10.0	7.8	>10.0
Utility Engineering (5523)	Plan Review Response Less than 7-Days (as %)	92.0%*	100%	89.5%*	100%

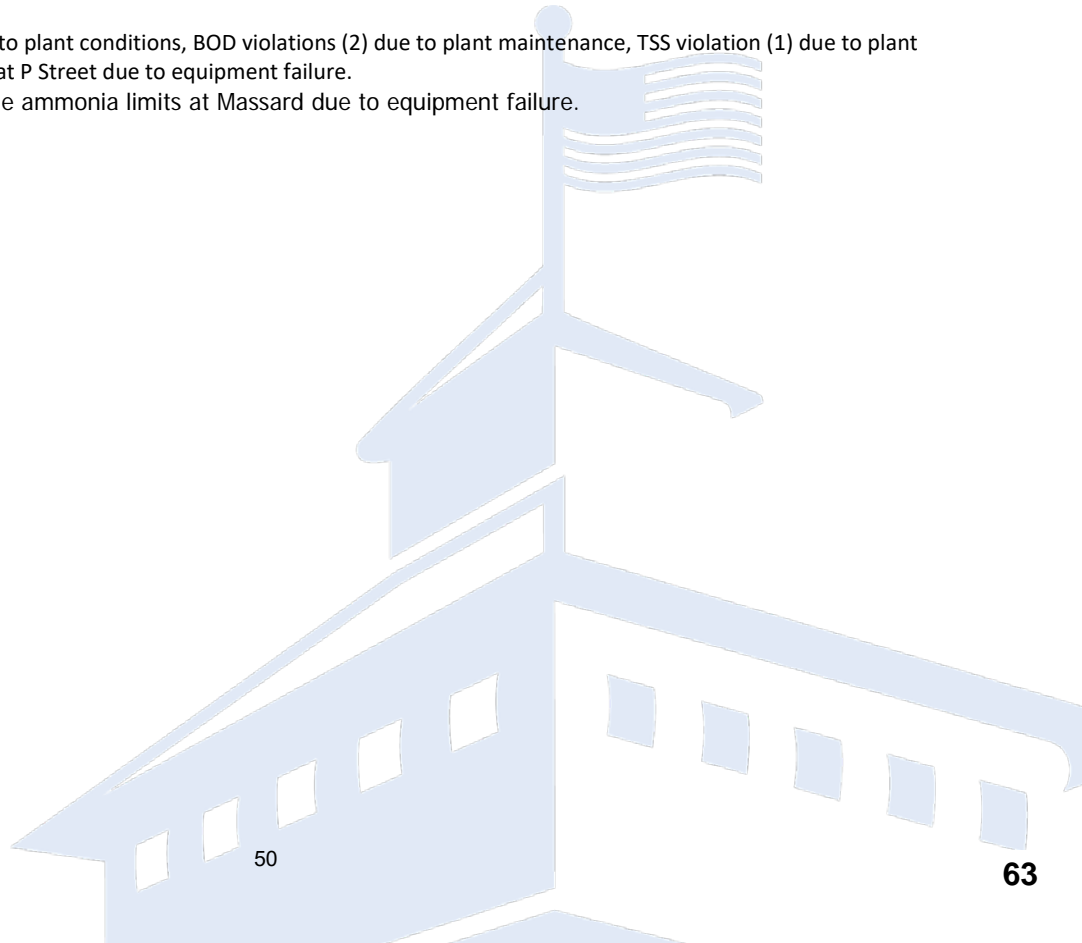
Key Performance Indicators

Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 07/31/2024)	FY 2025 Target
Water Treatment (55560400)	Percent Regulatory Compliance	100%	100%	100%	100%
Water Line Maintenance (56100000)	Number of water leaks on pending list at end of year	724	< 100	782	< 100
Sewer Line Maintenance (56110000)	Number of SSOs per 100 miles of pipe	35.5 Tot. SSOs 28.6 Dry SSOs 6.9 Wet SSOs	<40 Tot. SSOs <30 Dry SSOs <10 Wet SSOs	16.1 Tot. SSOs 12.0 Dry SSOs 4.1 Wet SSOs	<40 Tot. SSOs <30 Dry SSOs <10 Wet SSOs
Environmental Quality (56252101)	Percent Permitted FOG Generator Inspections	56.7%	50%	32.1%	50%
Wastewater Treatment (56560300)	Percent Regulatory Compliance	98.7%**	100%	98.5%***	100%

*Some plan reviews did not meet the review time due to personnel changes and the overall work load. Normally this were only one to three days late.

**Ammonia violations (9) at Massard due to plant conditions, BOD violations (2) due to plant maintenance, TSS violation (1) due to plant maintenance, and ammonia violation (1) at P Street due to equipment failure.

***Ongoing challenges with meeting the ammonia limits at Massard due to equipment failure.



Parks & Recreation 2025 Service Objectives

1. Continue to meet the goals of the Capital Improvement Plan through dedicated funding of the sales and use tax. (Comprehensive Plan: NCR-1)
2. Continue to develop a continuous and connective trail system throughout the community. (Comprehensive Plan: NCR-1.4)
3. Continue to evaluate and identify improvements to existing facilities, parks, and trails to increase inclusivity and accommodate citizens of all abilities. (Comprehensive Plan: PFS-3.2.3)
4. Complete the bathhouse and diving well enclosure facility at Creekmore Park Pool to provide a quality facility for patrons and to allow the City to be a premier location for long-course swim meets. (Comprehensive Plan: FLU-1.4 and ED-6.1)
5. Maintain open communication between the City, the CBID, the Parks Commission, and residents through participation in public programs. (Comprehensive Plan: PFS-2.2)
6. Improve accountability and performance measurement of our budget by including key performance indicators for the Parks Department as outlined below. (Comprehensive Plan: Goal PFS-2)

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 7/31/23)	FY 2025 Target
62010101 Parks Maintenance	Mow each park on a seven-day turnaround during the mowing season (approx. 24 weeks).	13	17	10	17
62020101 Oak Cemetery	Mow the cemetery weekly during the mowing season (approx.. 24 weeks).	22	24	15	24

62040101* Community Centers	Increase revenue by 3%.	\$13,702	\$13,500	\$8,842	\$14,000
62050101 Aquatics	Maintain the same revenue to expense ratio.	52%	35%	25%	35%
62060101* Riverfront/Downtown Maintenance	Increase revenue by 3%.	\$28,397	\$30,000	\$19,851	\$31,000
*It was necessary to switch to a new booking system during the middle of FY24 due to issues with the previous software. Unfortunately, no data from the old system was able to be saved. Therefore, the KPIs for Programs 62040101 and 62060101 were changed from hours reserved to revenue statistics.					

Parks & Recreation 2024 Service Objectives and Outcomes

1. **Objective:** Continue to meet the goals of the Capital Improvement Plan through dedicated funding of the sales and use tax. (Comprehensive Plan: NCR-1)

Outcome: Phase I improvements to Tilles Park were completed in July. This phase consisted of the construction of an asphalt walking trail, drainage improvements, replacement of benches along the walking path, and conversion of two of the tennis courts to basketball courts. New disc golf tees, baskets, and hole signage were also part of these improvements. Staff are currently obtaining quotes to install shade structures over the bleachers at the basketball courts. Additional shade and seating around the splash pad are also in progress. Phase II of these improvements consists of the removal of the dilapidated, 50+ year-old play equipment and installation of an inclusive playground. Staff are currently working with the equipment manufacturer to finalize the design and solidify pricing for this project. It is expected the inclusive playground will be complete by summer of next year.

The culminating project for the renovation of Carol Ann Cross Park is the removal and replacement of decades' old play equipment. The Board of Directors approved the purchase and installation of an inclusive playground at Carol Ann Cross Park in May for an amount of \$868,425.38. This project includes designated play areas for Ages 2-5 and Ages 5-12, along with multiple swing bays. In keeping with our department's commitment to inclusive park design, this project will offer unique play amenities that emphasize climbing, balancing, problem solving, sensory experiences, fine motor skills, and collaborative play. Artificial turf in lieu of traditional wood fiber mulch will be used for the play surface. The play equipment has been ordered and will be installed in early spring of next year.

Phase I improvements to Woodlawn Park were completed in May. This phase included removal and replacement of the dilapidated outdoor restroom facility, site drainage improvements, sidewalk connectivity, and replacement of the existing basketball court and goals. The large climbing rock, formerly at Creekmore Park, was relocated to Woodlawn Park, which allowed for

a cost-effective replacement of some of the 50+ year old play equipment. A toddler play structure has been ordered to replace the spring toys that have been inoperable for several years. A 100% matching grant from GameTime will be received to complete the full replacement of all play equipment, install artificial turf surfacing, and create a safer environment for families by eliminating play amenities located adjacent to North 6th and North S streets. The design for this work is currently in progress and improvements are expected to be complete by late spring of next year.

Improvements to Creekmore Park continue to be made. A picnic patio and recreation area were constructed where the former sandbox/wading pool was located in July. The patio area will better accommodate the multiple schools, daycares, and youth groups who frequent Creekmore Park to hold picnics, utilize the play amenities, and ride the Creekmore Express. Concrete cornhole boards were installed to the south of the patio and have become a popular amenity since being installed. The removal and replacement of all remaining sidewalks, drainage improvements to the south of the community center, and new seating/picnic areas are currently in progress and will be completed later this year. A toddler train-themed playground and multi-swing bay have been installed. Once the poured-in-place rubber surfacing is installed in the coming weeks, these amenities will open to the public for use. Lastly, the tracks for the miniature train were re-laid, which included the replacement of the railroad ties and repairs to the switches to prevent the train from sliding off the tracks. A miniature trestle bridge was also installed where the tracks cross the large drainage ditch in the southeast corner of the park. The construction of a 54ft tunnel to provide both an added amenity for Creekmore Express riders and serve as an enclosed storage facility for the train cars was completed in July.

Additional Neighborhood Park Improvements: Engineering and design plans for the replacement of approximately 320 linear feet of wooden pedestrian bridges and the realignment of the crusher dust walking trail at Riley Farm Park are nearing completion. An initial neighborhood meeting with residents near Hillcrest Park was held in February. The purpose of this meeting was to identify what improvements residents wanted to see in their park. Since this meeting, a site survey has been completed, which revealed certain issues staff are currently addressing to create a preliminary design and cost estimate before holding another neighborhood meeting.

2. **Objective:** Continue to develop a continuous and connective trail system throughout the community. (Comprehensive Plan: NCR-1.4)

Outcome: The City received approval from the National Park Service to bid Maybranch Greenway Phase IA earlier this year. Phase IA is an approximate 0.7-mile 10ft-wide concrete multi-purpose greenway that begins at North 7th Street and travels east along North P Street, continuing through Martin Luther King, Jr. Park, and terminating at North Greenwood Avenue. This project also includes the installation of solar lighting, two (2) bicycle repair stations, benches, trash receptacles, and mile marker signage along the greenway. There is a major pedestrian crossing at North P Street and Midland Boulevard. To provide a safe crossing for users of the greenway, a High Intensity Activated Crosswalk (HAWK) signal will be

installed. Construction of Phase IA was awarded to Steve Beam Construction, Inc. of Fort Smith in March in the amount of \$1,264,762.10. In addition to the 1/8% Sales and Use Tax, a \$750,000 grant from the Outdoor Recreation Legacy Program was awarded for Phase I and the private sector has committed to contribute \$250,000 towards this phase. Phase IA is expected to be complete later this year.

The City entered a contract with Halff, Inc. of Fort Smith to provide engineering and design services for Phase II of the Maybranch Greenway in April of this year. This phase will begin where Phase IA terminates, crossing North Greenwood Avenue and again at North O Street. The greenway will continue east along North O Street, turning south just before North 32nd Street and tie into North 31st Street. The greenway will continue southward before terminating at Free Ferry Road, across from the Main Library. Plans are 30% complete for Phase II and are expected to be complete by the end of this year.

Construction of the Carol Ann Cross Park Greenway & Boardwalk is a public-private partnership initiated by the private sector funding the initial design of the greenway and boardwalk. An additional \$81,130 has been raised by the private sector for this project, bringing the total contribution by the private sector to approximately \$100,000. This project consists of the paving of the dirt pathway that extends up the hill from the northeast corner of the lake. The new 8-foot-wide concrete greenway will extend approximately 0.45 miles, and a 0.15-mile boardwalk with an overlook of the Arkansas River will be installed. HDPE timbers will be used for the boardwalk in lieu of traditional treated lumber for increased longevity. Crawford Construction was awarded the contract for this project in March of this year for an amount of \$1,179,462.50. The concrete portion of this project is approximately 80% complete and the total project is expected to be complete later this year.

3. **Objective:** Continue to evaluate and identify improvements to existing facilities, parks, and trails to increase inclusivity and accommodate citizens of all abilities. (Comprehensive Plan: PFS-3.2.3)

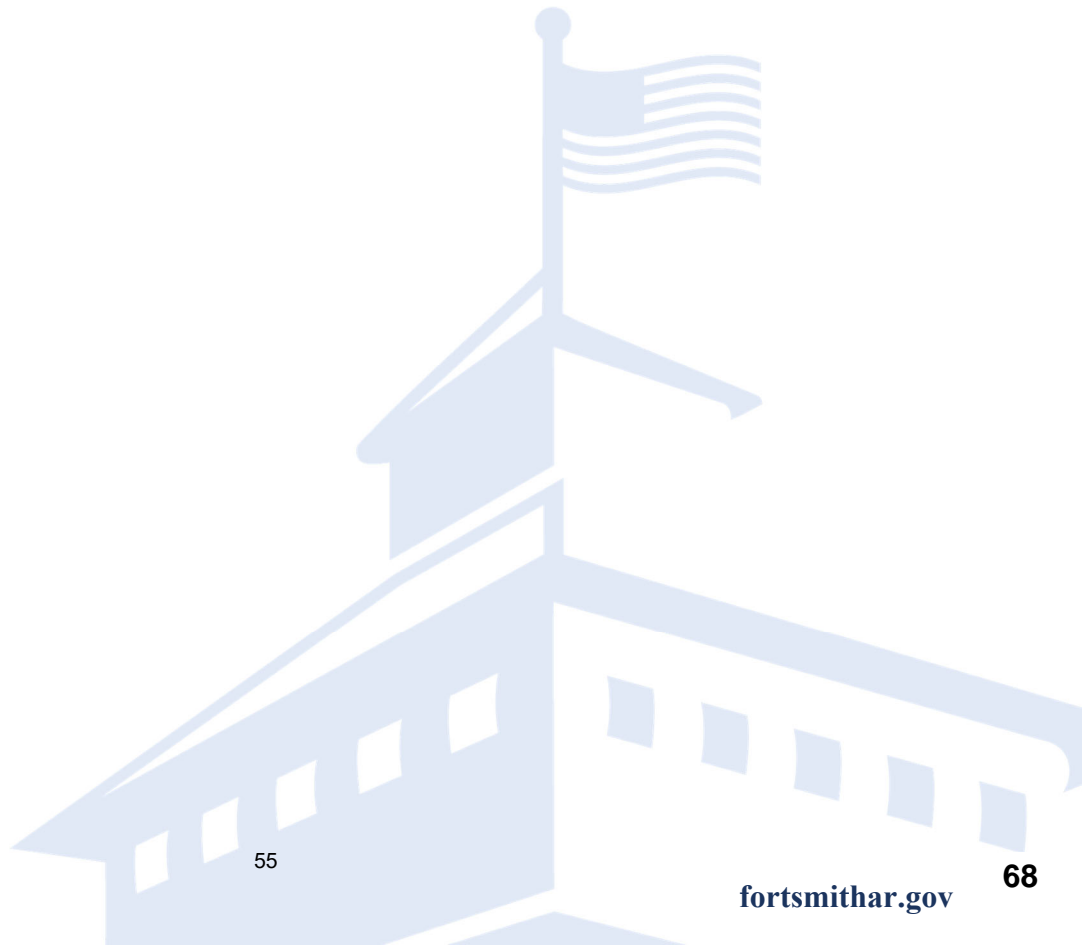
Outcome: An evaluation of the structure of the Parks and Recreation Department was completed to determine what resources, personnel and operating, are needed to meet the goals of city administration, the Board of Directors, and citizens. This analysis has shown the need for additional maintenance staffing, which is being requested as part of the FY25 Budget. Furthermore, Parks Staff actively identify needed improvements for parks, trails, and facilities, focusing on both maintaining existing infrastructure and expanding our parks system is evidenced through the department's Capital Improvement Plan. In addition to the significant improvements/additions identified in the CIP, funds are also budgeted annually in the "Maintenance – Buildings" line-item of the operating budget across our five (5) operating programs.

4. **Objective:** Construct a first-class bathhouse facility at Creekmore Park Pool to provide a quality facility for patrons and to allow the City to be a premier location for long-course swim meets. (Comprehensive Plan: FLU-1.4 and ED-6.1)

Outcome: Beshears Construction, Inc. was selected to serve as the Construction Manager (CM) on this project. The primary benefit of utilizing a CM is the periodic pricing received throughout the design process. Based on the estimated costs provided at each phase, value engineering was utilized to identify the most cost-effective approach to complete this project. Working with Beshears Construction during the design development phase produced a cost savings of over \$2 million from the initial construction estimate for this project. The Guaranteed Maximum Price for this project is \$5,997,639.78. Construction is currently in progress with an expected completion date of May 2025.

5. **Objective:** Maintain open communication between the City, the CBID, the Parks Commission, and residents through participation in public programs. (Comprehensive Plan: PFS-2.2)

Outcome: Staff continue to provide updates on projects and park operations during each Parks Commission, Central Business Improvement District (CBID), and community meetings. Staff have also developed partnerships with local organizations to provide volunteers and assistance with community events sponsored by the Parks Department. A community survey to identify the leading priorities of citizens with respect to capital projects was completed during June. The results of this survey are being used to develop the FY25-FY29 Parks Capital Improvement Plan.



Solid Waste 2025 Service Objectives

1. Implement route redesigns and improved vehicle technology integrations to further automate processes and improve customer service.
2. Increase participation in the household curbside recycling program by identifying needs and education campaigns.
3. Finalize the MRF Feasibility Study and plan for implementation.
4. Complete Strategic and Facility Site Plans, which includes updating the CIP and rate studies for collections and landfill operations.
5. Implement curbside glass recycling for residential and commercial customers.
6. Increase the customer base/market share of the Industrial/Commercial Collections Divisions. Continue to research and explore the option of being the sole provider for commercial collection within the city limits.

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 YTD (7/31/2024)	FY 2024 YE Projection	FY 2025 Target
6302	Tons of curbside recycling Collected & Diverted	1,849	1,046	2,500	2,100
6302	Tons of Residential yard waste collected & diverted	1,785	822	2,500	2,500
6302	Residential Collections Serviced by the Trouble Shooter per day (Missed Stops)	44	35	40	35
6302	Request for Dial-A-Truck	4,320	2,087	5,000	4,500
6302	Tons of residential refuse collected per year	28,578	14,288	25,000	30,000
6302	Residential Accounts - Active	27,902	27,816	28,650	30,000
6302	Stops per hour for Dial-a-truck service	3.2	3.5	5	6
6302	Residential stops per hour	90	112	120	120

6302	Residential stops per route	1,027	1,000	898	950
6303	Commercial tons collected per year	22,000	12,690	21,800	22,000
6303	Tons of Commercial Recycling collected & diverted from the landfill (OpGo)	325	96	225	250
6303	Commercial Lifts/Hour	10.25	10.40	10.4	10.5
6303	Tons of OCC Collected & Diverted	1,300	780	1355	1,425
6303	Commercial customer base	745	800	875	900
6304	Percentage of the fleet to have a PM every 300 miles or 3 months (which ever comes quicker)	93%	100%	97%	100%
6305	Tons of Refuse disposed at the Landfill per year	298,491	168,185	320,000	320,000
6305	Tons of yard waste diverted from landfill	8,024	3,965	8,000	8,500
6305	Tons diverted from Landfill working face (brick and metal)	169	114.03	200	210
6305	Compaction Rate	1,137 lbs/cy		1,400 lbs/cy	1,425 lbs/cy
6307	Industrial Roll-off tons collected/year	23,000	13,700	23,000	25,000
6307	Industrial Customer Base	200	219	225	235
6307	Roll-off miles per haul	23	20	19	18
6308	Number of Schools/Events presented to	0	12	20	50

Solid Waste 2024 Service Objectives and Outcomes

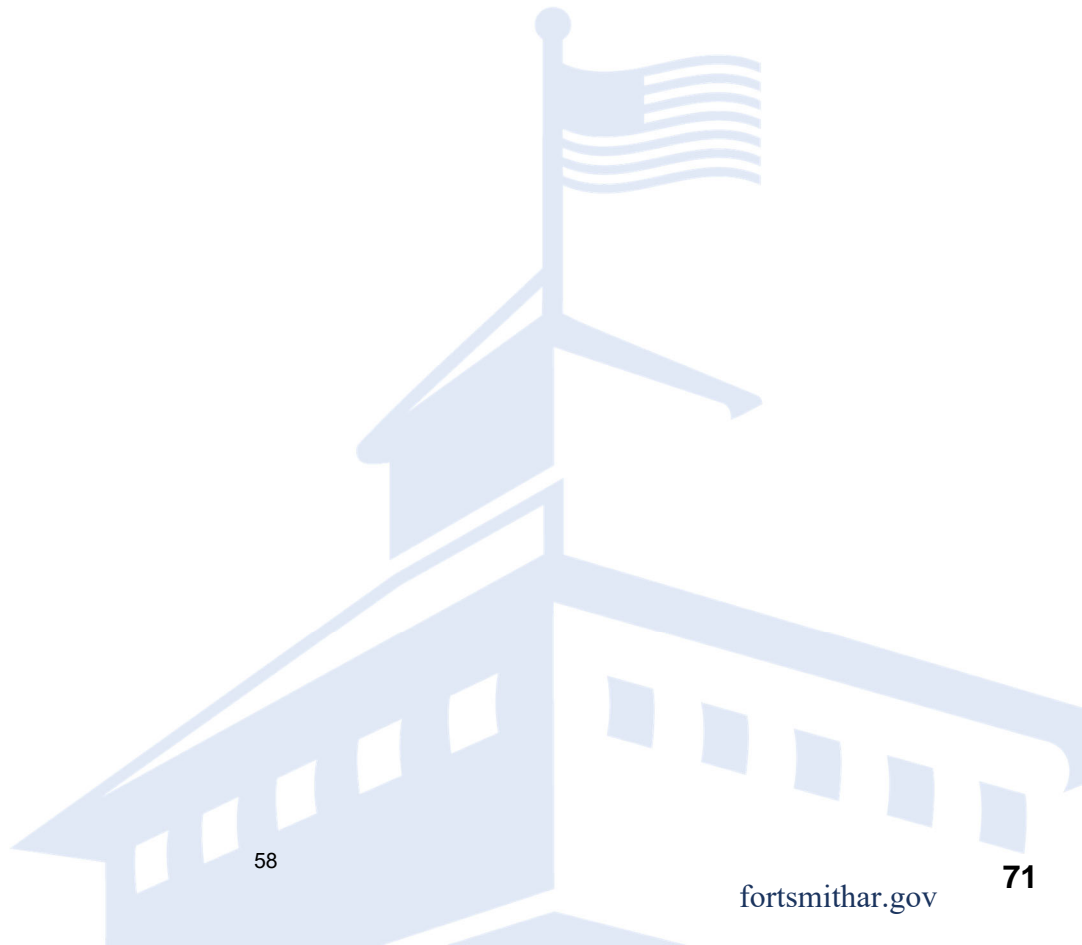
- Objective:** Complete route optimization study to increase collection efficiency as the City expands.

Outcome: Initial discussions have been had with Rubicon to determine the best methodology moving forward. This has been put on hold until cost of service study is complete.
- Objective:** Manage the fleet and grounds maintenance in a responsible and strategic manner.

Outcome: The replacement of department assets has improved the ability of the maintenance team to keep up with maintenance needs. The second shift was also resumed and has worked to get equipment running before the morning shift comes in. A Saturday shift has also been implemented, ensuring landfill needs are met during operating hours.
- Objective:** Increase participation in the household curbside recycling program by returning to weekly collection and evaluate automating collection.

Outcome: This has been resumed and has been successfully implemented with more participation and lower contamination.

4. **Objective:** Finalize the MRF Feasibility Study and plan for implementation.
Outcome: This is ongoing with an anticipated completion date of the study by the end of 2024.
5. **Objective:** Complete Strategic and Facility Site Plans, which includes updating the CIP and rate studies for collections and landfill operations.
Outcome: This is ongoing with an anticipated completion date of the study by the end of 2024



Transit 2025 Service Objectives

1. Make adjustments to fixed routes and demand response services to accommodate additional points of interest and growth in ridership. Service Objective and Comprehensive Plan Goal #FLU-3.2.1 TI-4.2.1
2. Research and obtain design for the construction of five bus stop pull-offs in select areas along transit fixed routes. Service Objective and Comprehensive Plan Goal #TI-1.4.2
3. Perform a recertification process of Americans with Disabilities Act (ADA) applicants. Service Objective and Comprehensive Plan Goal #PFS-2 PFS04
4. Improve the accountability and performance measurement of the department's budget by including key performance indicators as outlined below. Service Objective and Comprehensive Plan Goal #PFS-2

Key Performance Indicators					
Program	Performance Indicators	FY 2023 Actual	FY 2024 Target	FY 2024 Actual (as of 06/30/24)	FY 2025 Target
6550	Total Ridership (Unlinked Passenger Trips)	241,805	280,000	121,662	280,000
6550	Cost Per Passenger	\$11.58	\$10.18	\$13.62	\$11.92
6550	Cost Per Revenue Hour	\$90.30	\$94.44	\$107.91	\$100.68
6550	Demand Response on Time - Performance	98%	100%	97%	100%

Transit 2024 Service Objectives and Outcomes

- 1. Objective:** Collaborate with the local Metropolitan Planning Organization to assess transit amenities and to research pocket parks with curb cuts to evaluate design concepts applicable to Fort Smith. Service Objective and Comprehensive Plan Goal #TI 3.11

Outcome: Met with State Representatives and Arkansas Transportation Officials such as Razorback Transit, Ozark Transit and Rock Region Transit in Little Rock to promote House Bill 1838. A bill to require that a driver of a vehicle yield the right-of-way to a public transit bus. This effort is necessary in preparation for the placement of bus pull-offs in select areas to aid in boarding and deboarding buses. Pull-offs are not common for transit agencies across Arkansas, however, are necessary in select areas to separate the boarding process from vehicular traffic.

- 2. Objective:** Research methods to increase transit ridership by assessing passenger regulations, marketing and ridership trends. Evaluate internal and external factors that influence performance and make adjustments where possible to improve system utilization. Service Objective and Comprehensive Plan Goal #PFS 1

Outcome: Worked with the Transit Advisory Commission to implement ridership incentives that have helped to increase ridership above nationwide trends in relation to pre-COVID ridership statistics. Provided more than 50 outreach activities within the last 12 months to highlight the importance of public transportation's role with connectivity in the community. Activities such as the Ambassador program, Partners in Education, civic groups, and participation in Chamber of Commerce Prayer Breakfast.

- 3. Objective:** Encourage responsible industry practices and reduce other mobile sources of air pollution. Collaborate with ArDOT and area transit providers to streamline the acquisition process for electric vehicles. Work with Francis Energy to install and implement new electric vehicle charge stations throughout Fort Smith. Service Objective and Comprehensive Plan Goal #NCR 2.3.1

Outcome: No further activity has occurred regarding the purchase of electric vehicles on the ArDOT contract. Provided the background information included in the carbon pollution reduction grant (CPRG) application that was recently awarded. Resubmitted the Community Fueling Infrastructure (CFI) grant application for consideration of round one grant funding which is currently pending.