

Mayor – Sandy Sanders

City Administrator – Ray Gosack

City Clerk – Sherri Gard

Board of Directors

Ward 1 – Keith D. Lau

Ward 2 – Andre' Good

Ward 3 – Mike Lorenz

Ward 4 – George Catsavis

At Large Position 5 – Pam Weber

At Large Position 6 – Kevin Settle

At Large Position 7 – Philip H. Merry Jr.

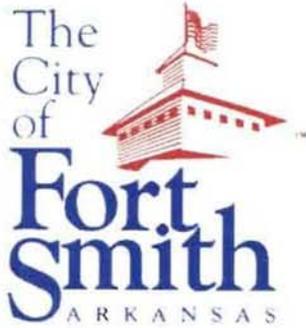
AGENDA

Fort Smith Board of Directors Study Session

July 23, 2013 ~ 12:00 Noon

**Fort Smith Public Library Community Room
3201 Rogers Avenue**

1. Update regarding 2013 Departmental Service Objectives
2. Discuss intersection improvements at Free Ferry Road and Albert Pike Avenue
3. Review preliminary agenda for the August 6, 2013 regular meeting



1.

July 18, 2013

MEMORANDUM

TO: Ray Gosack, City Administrator

FROM : Kara Bushkuhl, Director of Finance *Kara*

SUBJECT: Status Report-2013 Service Objectives

Attached you will find status updates on 2013 departmental service objectives, performance measures, and KPI's as applicable.

Service objectives for 2014 will be defined to correlate with the City Wide Goals to be established at the Board retreat on July 20th.

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

Memo



To: Ray Gosack, City Administrator
From: Jeff Dingman, Deputy City Administrator
CC: FY2014 Budget file
Date: 7/19/2013
Re: Status of Board of Directors FY2013 Service Objectives

Detailed below is an accounting of Service Objectives identified in the FY2013 Budget, along with a brief status report for the Board of Directors budget programs.

FY2013 Service Objectives: Board of Directors

- Service Objective:** *Enhance communication with citizens through social media and other forms*
Outcome: The city continues to embrace social media and all forms of community outreach. Several departments engage the public effectively with various social media applications, and the city is making use of improvements to "iFortSmithConnect" to more effectively use this public information tool.
- Service Objective:** *Improve citizen service by providing customer service training for employees*
Outcome: A third party was contracted to provide customer service training for all city employees. The training centered on controlling emotional responses, acknowledging citizen concerns, refocusing negative attention, and on facilitating solutions to problems or concerns.
- Service Objective:** *Enhance services for the homeless by supporting construction and operation of a homeless campus in Fort Smith*
Outcome: While the campus for homeless services in Fort Smith continues to be a work in progress, a Homeless Services Coordinator position has been filled by the Fort Smith Housing Authority with funding from both the housing authority and the city.
- Service Objective:** *Provide additional recreation opportunities by planning and constructing two softball fields and an aquatics center at Ben Geren Park; a softball tournament complex at Chaffee Crossing; and a riverfront soccer complex*
Outcome: The contract for construction of the two softball fields at Ben Geren Park has been awarded, and construction will start soon. The city and county are nearing the point of hiring a construction manager for the aquatics park project, which will be brought forward for consideration in August. The Army has visited the site of the softball tournament complex at Chaffee Crossing and may be in a position to provide valuable grading and earthwork services for that project, while a Request For Proposals to fund, build, and operate such a facility are in development. The construction of the Ben Geren Softball fields will garner the release of the long-term lease interest in the city's riverfront property from the Sebastian County Girls Softball Association, so plans for the riverfront athletic complex can be further considered.
- Service Objective:** *Improve the accountability and performance measurement of our budget by including key performance indicators for all departments*
Outcome: All city departments identified key performance indicators in their FY2013 budgets. The data collected will accumulate to help ensure proper budgeting going forward.

6. **Service Objective:** *Continue advocacy of the Interstate 49 project by lobbying AHTD, federal and state legislators, and the Federal Highway Administration to develop time frames for its completion*
Outcome: Work on the final phases of structures and grading between Highways 22 and 71 is progressing and should be complete by the end of 2013. Surfacing work for the entire segment between Highways 22 and 71 has begun and should be complete by mid-2014. Shortly after this work is completed, the roadway will be opened to traffic. Contact with AHTD officials to discuss engineering work for the next phase of I-49 between Highway 22 and I-40 continues with support from the region's highway commissioner and the Frontier Metropolitan Planning Organization.

7. **Service Objective:** *Plan for Fort Smith's future by updating or preparing a new comprehensive plan - Vision 2025 Plan*
Outcome: A planning consultant was hired and the update to the city's comprehensive plan is underway. A project steering committee of a diverse group of citizens has been appointed as the driver of the plan, and much focus has been placed on community outreach to invite public input into the *Future Fort Smith* plan update. A community kickoff event was held, community forums are planned, and extensive public engagement work is underway.

8. **Service Objective:** *Initiate and develop economic growth strategies to improve the job market with higher paying jobs as well as support the construction of the regional intermodal freight facilities and Interstate 49*
Outcome: While specific strategies have not been adopted to date, this service objective remains a priority.

9. **Service Objective:** *Enhance Fort Smith's appearance and curb appeal through beautification and other efforts to stimulate quality of place and community pride*
Outcome: While efforts to beautify the city through focused marketing, city-wide clean-ups and roadway litter control programs continue, additional ideas or strategies to date have not been identified or actively developed.

Downtown Development

City of Fort Smith/CBID

1. Continue to work with property owners on the uses and conditions of their buildings. More pressure will be placed on the owners who are leaving buildings vacant and not maintained appropriately based on the Design Standards for the district. In addition, work with business owners to keep their store fronts attractive. For 2013 plan training through the Main Street program to assist the business owners on store design and window dressing.

With the assistance of Neighborhood Services, Downtown had several examples of working with our property owners who have not taken care of their properties. We have placed requirements of these owners to be in compliance with our Design Standards in order to continue to keep property values at an all time high. Owners are learning to either keep up with our standards for Downtown or price their property to sell .New investment has occurred because of this requirement. For example the Friedman Mincer Building located at Towson and Garrison sold to new investors who have plans for this building to be renovated into office space. This happened due to a denial of a demolition permit and the lowering of the selling price of the building.

We are also working to cover the inside of several store fronts which have been allowed to decay on the inside of the building. This prevents pedestrians walking to stores and restaurants having to see the interiors of decayed structures. In the fall of 2013 we will be offering a merchandising and store front education program for our business owners. Customer service and tourism training will also be included at different times of the year.

2. Continue the effort to relocate the Pioneer Maintenance Yard currently located just west of our Glass Pavilion. In addition, changes to the truck route, adding green spaces and designing a new splash park will be considered in the project. We will need to find resources in the private sector which will be predicated on the amount of the city / public resources. Once public monies are located the private sector will assist.

Communications are continuing with the 3 railroad companies that are involved with this move. It is now in the hands of the attorneys who are discussing the final plans of the project. Private money has been reserved for partial funding including new land acquisition, landscaping and new splash park. The private money has been located on the basis of some form of a public match.

3. Introduce the new marketing package for the Downtown Riverfront. This will be immediately available to AEDC, site selectors and organizations throughout the United States. This will be placed on line for easy referral to individuals interested in relocating their corporate headquarters.

The new marketing package for Downtown and the Riverfront is almost complete with a final draft ready for review as of July 15th. Williams Crawford will host a meeting with Downtown Development next week to make the final changes. Our first form of marketing the piece will be in a tri fold form, then using the internet for a further push. We will continue to add to the marketing strategy by conducting interviews with various players important to the development of the Riverfront. Then with creating a DVD of Downtown and the Riverfront properties we will have some available for direct mail. From listening to random site sectors, we

have learned that they want several forms of information to use. Not everyone wants a hard copy or to use the internet. Everyone is different and we want to reach out to as many as possible.

4. Marketing the District as a whole has been key to the success and revitalization of Downtown Fort Smith. Downtown Fort Smith is now considered an economic development tool. Now it is time to bring in and focus on our greatest underutilized asset, the Downtown Riverfront. Increase efforts in branding the Downtown Riverfront as an important part of Downtown. Continue outdoor advertising and increase internal marketing efforts by using visual graphics we have created for the relocation of the Railroad maintenance yard and the new Marketing Plan. Promote the area as planned, the Riverfront and Historic Downtown as one destination.

This marketing of the district continues with different forms of advertising. Using our digital board on I 540 has proven successful as it is very easy to update. The generic ad along I 40 has also been a pull for Downtown as we are also using a back up board on Hwy 64 at the Roland exit. These together encourage tourists to come into Downtown and stay to enjoy the many fun things we have to do. We are also promoting in investment publications which tell the reader why they should invest in our Downtown and Riverfront. The new message is an all in one destination for both tourism and investment. Our message is still the Live, Work, and Play, but now with our new branding using iconic images of familiar locations only found in Downtown Fort Smith.

5. Fund a feasibility study for additional residential space. In addition to the study, promote further discussions of off campus satellite residential activity with UAFS.

This is still in the discussion stage however we are keeping up with current numbers in relation to the residential statistics. We need additional residential spaces in the core Downtown area. Our current locations are full with only a few being available at any given time. New projects adding more residential accommodations will take place in the next 18 months. Ongoing discussion with the University still continues. Now that the University is a property owner within the boundary of the CBID it becomes even more obvious they should offer off campus housing.

6. Fund a feasibility study for an additional parking lot or possibly a parking garage. The property acquisition and actual construction may be accomplished through a public private partnership. However funding will need to be located for a large portion of the project.

Although this feasibility study for an additional parking lot or garage has not been funded, the CBID feels the need for such still exists. There are certain areas which during certain times of the day are short on spaces for retailers depending on their location.

7. Complete the inventory of buildings within the CBID boundary based on occupancy and valuation. Comparables should include any renovation investment dollars used for improvements.

This inventory of the CBID has been completed for valuation of the structures in 2013. Now we will be able to add in any renovations or new structures each year from the County tax records. The information will be extremely valuable when talking with new investors. Now we can talk about improvements by the millions and have more formal statistics to back it up. Next the occupancy will need to be researched and documented.

8. Plan the first phase of street scape for Towson to begin at Garrison and Towson and go south. Increase the efforts to improve Towson Avenue through added communication with the property and business owners. Look for funding opportunities through AHTD for additional street scape improvements.

The plans for the 1st phase of street scape along Towson Avenue are complete with easements from the property owners in the planned area acquired. The advertisement for bids on the project should go out by the end of summer. This is great progress on this 1st phase. Now the quest for additional funding to further additional phases will be a priority for 2014 and beyond until we can complete both sides of Towson from Garrison to Dodson.

9. Promote the use of the Downtown web site to encourage citizens and tourists to enjoy the Historic Plaques using QR Codes, which were donated by private sponsorships and have been installed in Downtown. The total inventory of plaques in and around the community has been included to increase the visitor's enjoyment of the experience. There are between 70 and 80 plaques. We will need to partner with the A & P to create a map for tourists. In addition, directly contact the Visitors Center on I-40 to distribute these maps.

We have increased our promotion of the Downtown web site www.GoDowntownFS.com. There you can additional information on things concerning Downtown and will house the new marketing information on the Riverfront. In addition the Historic Plaque information can be found on videos located within the Downtown site. A brochure containing a map has been completed and distributed. Now, tourists can easily enjoy either a walking tour or learning at the leisure of their own computer or smart phone. In fact each plaque has a QR Code located on them which when scanned with a smart phone gives the viewer additional information for each piece of history noted on the bronze plaque.

2013 DISTRICT COURT SERVICE OBJECTIVES

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

2012 DISTRICT COURT SERVICE OBJECTIVES AND OUTCOMES

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

Outcome: 18% of the Court's **collections** were derived from methods such as the State Tax Intercept Program, commissary account withholdings, credit card payments, bond forfeitures and the use of a collection agency.
(The previous year was 14%, therefore the Court's efforts generated more revenue.)

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

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

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

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

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

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

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

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

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

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

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

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

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

CITY PROSECUTOR

2013 GOALS AND STATUS:

1. Establish a pre-trial system for defendants and defense counsel in District Court.

Status: Not feasible at present.

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

Status: On-going.

3. Continue accessibility to City agencies by being available for consultation and advice.

Status: On-going.

4. Continue training and legal assistance to law enforcement agencies.

Status: On-going.

Internal Audit

Key Performance Indicators					
	2011 Actual	2012 Actual	2013 Target	2013 Estimated	2014 Target
Implement continuous monitoring procedure	1	1	1	1	2
Perform petty cash counts for each department	New Indicator	New Indicator	24	24	24
Percentage of recommendations implemented by departments	New Indicator	New Indicator	80%	90%	80%
Provide staff training through Webb Watch	New Indicator	2	2	2	2

Internal Audit 2013 Service Objectives and Outcomes

1. Service Objective: Assist departments with required audit procedures for outside regulating entities.
Outcome: Goal achieved, this is an on-going process.

2. Service Objective: Perform performance audits determined based on risk assessment and audit plan approval.
Outcome: Goal achieved, this is an on-going process.

3. Service Objective: Aid departments in establishing key performance indicators so that administration and the Board of Directors as well as the public can see the continuous improvement that all city departments strive for.
Outcome: Goal achieved this is an ongoing process.

4. Service Objective: Implement key performance measures in the internal audit department as outlined in table above.
Outcome: See table above.

Key Performance Indicators					
	2011 Actual	2012 Actual	2013 Target	2013 Estimated	2014 Target
Implement continuous monitoring procedure	1	1	1	1	2
Perform petty cash counts for each department	New Indicator	New Indicator	24	24	24
Percentage of recommendations implemented by departments	New Indicator	New Indicator	80%	90%	80%
Provide staff training through Webb Watch	New Indicator	2	2	2	2

Internal Audit 2013 Service Objectives and Outcomes

1. Service Objective: Assist departments with required audit procedures for outside regulating entities.
Outcome: Goal achieved, this is an on-going process.

2. Service Objective: Perform performance audits determined based on risk assessment and audit plan approval.
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4. Service Objective: Implement key performance measures in the internal audit department as outlined in table above.
Outcome: See table above.

**HUMAN RESOURCES DEPARTMENT
2013 SERVICE OBJECTIVES AND OUTCOMES**

<u>SERVICE OBJECTIVE</u>	<u>OUTCOME</u>
1. Maintain and administer a fair and competitive wage & compensation system.	1 This is a continuous process. Based on our annual salary survey the City is very competitive with our peers
2. Update and revise employee policies and procedures manual.	2 Complete
3. Manage the medical insurance benefit program to provide quality health care at an affordable fair cost to the City's employees and their families.	3 This is a continuous process. Based on our 2013 projection we are on budget.
4. Manage a cost-effective workers' compensation program.	4 This is a continuous process. Based on our 2013 projection for cost we are on budget.
5 Set up customer service training for targeted positions	5 Almost Completed
6 Review the possible alternatives for implementing an electronic performance appraisal system	6 Reviewing now
7 Work with IT to set up an intranet for the city's employees.	7 On hold for now
8 Go paperless with all personnel status changes	8 Progressing, may take up to two years to complete

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

	<u>ACTUAL FY12</u>	<u>BUDGET FY13</u>	<u>ESTIMATED FY13</u>	<u>ESTIMATED FY14</u>
Employees governed by personnel policies and procedures	916.03	941.31	941.31	941.31
Civil Service Commission Meetings	5	4	4	4
Civil Service applicant tests administered	5	5	5	4
Employment applications received	2500	2500	2500	2500

CITY CLERK
2013 SERVICE OBJECTIVES AND OUTCOMES

Service Objective Outcome

1. **Service Objective:** Render expeditious processing of official documents, legal publications, and codification of ordinances.

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

Ordinances requiring publication are submitted to the local newspaper within the same week they are adopted. If codification is required, ordinances are specifically identified for inclusion in the next code supplement.
2. **Service Objective:** Provide various administrative services to the public, Mayor, Board of Directors, Administration and staff. .

Outcome: *City Clerk staff is accessible at all times.*
3. **Service Objective:** Provide educational opportunities to staff to ensure knowledge and skills are increased to better benefit staff and citizens.

Outcome: *Staff attended multiple certification programs conducted by professional organizations and other educational/training opportunities.*
4. **Service Objective:** Furnish up to date information on departments web page.

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

Outcome: *An average of 300 announcements aired continually providing information on city services and events, and promoting activities of community organizations. The following videos have also aired during the year:*

 - ▶ *Residential Parking Regulations (Planning Department)*
 - ▶ *2013 Tales of the Crypt (Parks Department)*
 - ▶ *Meet the Locals (A & P Commission)*

Regular meetings of the Board of Directors are televised live on the access channel and rebroadcast three (3) times daily, except Tuesdays or Wednesdays, until the next regular meeting. Board meeting agendas are also aired on the access channel each Friday preceding the meeting, and displayed five (5) times daily until the meeting occurs.
6. **Service Objective:** Coordinate implementation of additional Government Access Channel (U-Verse) provided by AT&T.

Outcome: *This has not been accomplished because AT&T has not yet extended the U-Verse service area to downtown Fort Smith. The City Clerk's Office must maintain access to U-Verse before the additional channel can be utilized.*

Status Finance Department 2013 Service Objectives

1. Refine the web based system for the general ledger for implementation by the end of 2013.
Update: Several related general ledger projects have been designed and implemented that have enhanced the current system. These improvements will help the transition to a full web-based system in the future. Due to several large projects, including the human resources packages and utility bill payments, the general ledger project is on hold until 2014-2015.
2. Enhance the "green initiative" by notifying mailing lists for budgets and CAFR's that these documents are available on the City's web site. This will reduce costs and paper use.
Update: This was implemented with the 2013 Budget and the 2012 CAFR.
3. Improve customer service by implementing municipal utility bill sign-up for services on-line. This should be available during 2013. Continue to enhance off-site payment processing options for customers.
Update: This project-sign-up for services online- is underway with Data-Tronics and should be in place by the end of 2013. In addition, a voice operated system will be installed to allow phone-in payments by utility customers. Depending on the assistance from ITS, this may be implemented by the end of 2013.
4. Develop and implement financial systems information for departmental budget management and tracking.
Update: The dashboard system for payroll and accounts payable has been provided for nine users. This fall, additional users will be online, as well as more real-time information.
5. Continue to develop and monitor Finance's key performance indicators (KPI).
Update: The Finance KPI's are updated as follows:

Finance Department-Key Performance Indicators

7/17/2013

Name	Frequency	Purpose	Measurement
Number of days to close the year/month	Yearly/Monthly	Each month and yearly period requires that the accounting records be closed to complete the cycle of transactions. The duration of the close shows the efficiency of the entire process including the journal entries, reconciliations, and other required steps.	Manual measurement at the beginning of the closing period until the ending of the closing period. Target: for month & quarter end-10th day of the following month; for year-end-by February 5 of the following year. Monthly and quarterly closings were met 98% of the time from July 2012 through June 2013. Year end closing was 1 week beyond target date.
Bond rating	Yearly	The Bond rating determines the interest rate the City is able to receive on long-term debt issuances. This rating is determined by a series of measurements including financial condition, internal controls, and other similar items. It relates to the financial health of the City.	Report from the appropriate bond rating agency. Target: S&P rating of A for senior bonds. Maintained ratings for 2012 W/S Revenue bonds and 2012 SUT Bonds. These are the most recent bond issues.
Average days outstanding - A/P	Yearly/Monthly	The average days outstanding for accounts payable transactions provides a good measurement for the efficiency and effectiveness of the process. If invoices are not smoothly moving from receipt to payment, the average days outstanding will likely increase.	Calculation on the average invoice date versus check date. Target: 30 days or less. Data analysis through 10/31/12 reflects a 90% compliance rate.
Net collection ratio - A/R	Yearly/Monthly	The net collection ratio of accounts receivable measures the percentage average of collections against total accounts receivable. It is a good barometer of the effectiveness of the A/R collection process.	Calculation based on the total received versus outstanding receivables for the period. Target for Water-95% or higher Target-for others-80% or higher. At year end, the receivables for water were 91.2%; sewer 85%; service charges 92.5%; sanitation collection 91.3%; landfill operations 89.6%; rolloff collections 89.6%. Building related receivables were 91.4%; parking deck 97.8%; convention center 91.6%; CVB 93.4%. The oak cemetery was at 72.4% and the cleanup of lands was 100% due to the nature of the properties.
Quick ratio	Quarterly	The quick ratio shows the basic liquidity of the City by taking the cash and short-term investments (nearly cash) and dividing it by the current liabilities. This ratio provides a good performance measurement of short-term cash availability for operations.	Calculation on a quarterly basis compared to prior quarter. Target: 85% liquidity. At 12/31/12, average of 490% for all four operating funds, average for all funds of 719%. At the end of the first 2 quarters of 2013, average for the four operating funds was 411%, average for all funds was 838%.
Efficiency hours recognized	Yearly	Each employee will examine their day to day duties to determine any steps that may be eliminated or could be automated in order to take less time to perform. More efficient equals less expensive in the long-term.	Calculation performed on a yearly basis. Target: 5%-7% hours saved per department. At 12/31/12, total hours saved 1,406 and savings at \$40,000. Average hours saved 6%.

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

1. Continue to provide timely and effective support of personal computers, related peripherals and communication technology to the Administration and staff of the City of Fort Smith. In 2013, ITS will implement two new tools to enhance the efficiency of support requests submission and subsequent tracking. Presently, users are required to call or e-mail an issue to the ITS Helpdesk. The request is processed by ITS staff and logged into HelpStar and a trouble-ticket is generated and assigned to the appropriate staff member. The new tools will provide two additional options for support request submission: 1.) Users will have the option to submit an issue via a common browser interface which will then auto-generate a trouble-ticket, 2.) ITS staff will have the ability to log support requests via a mobile device from the field. This will help ensure support requests given verbally or observed in the field are more-consistently logged and categorized.
STATUS: On-going. Staff from ITS attended HelpStar training and the department is tracking time-to-resolution. Users throughout the City are logging HelpDesk requests via e-mail and web interface and ITS staff are able to quickly assess and address issues regardless of location.
2. Provide technical assistance, leadership and, when requested, project management services to those departments wishing to implement new technologies to enhance their business practices.
STATUS: On-going. Staff is working with various departments to assist with implementing new technology and methods to increase efficiencies of day-to-day business processes.
3. Develop a mobile-friendly version of the main City website. The purpose of the new site will be to bring frequently-accessed information from the main City website to a light-weight version designed to be accessed from smart devices (e.g. phones, tablets, etc.).
STATUS: In-progress. ITS staff is working internally to develop mobile-compatible version of main website.
4. Identify and implement a branded, mobile application which gives to citizens the ability to communicate concerns to the City using an iPhone/iPad, Android, or BlackBerry device. Citizens will be able to submit problems to the City and provide detailed information about a concern including the geographic location, associate media (e.g. images, etc.) and description. The application will also be tethered to the City's ongoing social media efforts and provided feedback throughout the resolution of the concern.
STATUS: Goal is suspended due to budget reductions in Q1 of 2013.
5. Develop a City-wide Technology Plan with the goal of identifying and implementing policies, infrastructure, applications, and technologies which facilitate departmental efforts to provide efficient and effective services to the internal City staff, citizens, businesses and visitors of our community. The

Technology Plan will outline an overall approach for the selection, use, and support of technology that aligns City resources, business needs and processes.
STATUS: In-progress.

6. Continue to provide GIS support to the Fort Chaffee Redevelopment Authority (FCRA). This support will enhance the FCRA's ability to pursue their economic development and management goals using GIS and mapping technology. This goal includes the continued maintenance and support of the online Chaffee Crossing GIS Portal.
STATUS: On-going. GIS staff work regularly with FCRA to provide graphics, maps and data in support of marketing and asset management efforts.
7. Re-design the City's online GIS presence to accommodate the ever-growing use of mobile or smart devices by the public. Presently, much of the City's online GIS was developed using Flash-based technology. However many of today's more popular smart devices won't recognize Flash which limits the number of users having access to the GIS via a mobile device. In an effort to continually stay aware of user's needs and the most up-to-date trends in technology, City GIS staff will re-design most of the more-popular GIS sites using HTML5/JavaScript technology. This will ensure complete cross-browser as well as mobile device compatibility.
STATUS: In-progress. A mobile-compatible version of the main GIS website will be in Beta test by end of July with an anticipated roll out of production version by end of the Q3.
8. Continue to expand the existing private wireless network to allow a greater number of users to access internal services from more locations.
STATUS: In-progress.
9. Expand the wireless network coverage to include more public sites. This will provide users conducting business with the City seamless access to business services in a variety of locations from a variety of devices.
STATUS: In-progress. Various locations have been enabled with WiFi and by end of Q3, there will be WiFi available at Farmer's Market downtown.
10. Convert numerous site links to wireless backhaul technology that will be managed internally. This will allow the City to move away from expensive monthly fees currently being assessed by third-party providers. The goal is to realize direct cost savings within a 4-6 month period after deployment.
STATUS: In-progress. Staff from ITS are working with staff from Streets Dept to bring wireless data transmission between traffic signals.
11. Implement key performance indicators to measure the effectiveness of the Information and Technology Services (ITS) Department as presented in the chart that follows:

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

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

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

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

- 3 **Service Objective:** Update the Voice-over-Internet-Protocol (VOIP) Telephone system. In order to ensure efficient use of communication technology, the telephone system is maintained through a series of software and hardware upgrades. The system currently utilizes a series of servers which have been in place for 5+ years. As the existing equipment reaches end of life for support and sale, it becomes necessary to replace it with products that are supported and readily-available. In the replacement planned for 2012, this system upgrade will provide full redundancy of the communications systems. The new, streamlined system allows for a smaller footprint in the data center with less power consumption as well as a decrease in the cooling requirements. In the planned upgrade the system will be updated with new hardware which is capable of operating up to four physical machines. The upgrade will include two of these servers which will allow up to eight servers to run inside the two machines. This upgrade will allow the redundancy of the voicemail system as well as the emergency 911 system and other sub-systems.
Outcome: Update completed in June, 2012. Anticipated savings should be measurable within a 12-month timeframe.
- 4 **Service Objective:** In an effort to continue with City's ITS virtualization strategy, additional data storage is required. Shared data storage technology such as Storage Area Network (SAN) allows multiple systems to access the same storage array which allows for quick failover and added redundancy. ITS plans to purchase an additional SAN solution to complement the existing SAN purchased a few years ago. The existing SAN has reached capacity and additional storage is required to support more virtual servers. The additional SAN will provide service to the various departments and applications ITS supports. This is part of our on-going effort to reduce physical footprint which in turn reduces energy costs and the cost of additional physical servers.
Outcome: Process is ongoing. Thus far in 2012, the virtualization effort has enabled ITS to effectively "turn-off" fifteen physical server machines. This has provided a measurable benefit in terms of power consumption, cooling load and maintenance costs.
- 5 **Service Objective:** Continue to promote the RequestPartner web portal in an effort to advance technology-based interaction between citizens and City of Fort Smith offices.
Outcome: In-progress. The IT Director appears regularly on the KWHN morning show and public speaking engagements to promote the use of the RequestPartner application.
- 6 **Service Objective:** Continue to provide GIS support to the Fort Smith Regional Chamber of Commerce. This support will enhance the Chamber's ability to pursue their economic development goals using GIS and mapping technology. This goal includes the continued maintenance and support of the online Economic Development properties GIS.
Outcome: ITS/GIS continues to maintain the Economic Development Properties online GIS database which is updated regularly via partnerships with the Fort Smith Regional Chamber of Commerce and various real estate and development firms.

- 7 **Service Objective:** Begin utilizing more cloud-based data for the public-facing GIS portal. This effort will help minimize traffic across the City's infrastructure and serve as a first-step towards future utilization of Software-As-A Service (SaaS) within the GIS Department.

Outcome: Thus far in 2012, five GIS map services have been developed and/or re-configured to use cloud-based data for base maps. This has resulted in a reduction of local data storage footprint as well as local back-end server processing. The cloud-based base map data resides is cached for fast display and is consumed from a variety of provides freely of charge.
- 8 **Service Objective:** Increase the wireless coverage of city buildings. This includes both public and private offerings. This will allow internal users to avoid having to transfer files using standard physical connections. This will allow time savings for users that work in the field and have to dock each day to transfer their work to city servers.

Outcome: Thus far in 2012, wireless service has been implemented and augmented in several city buildings. Presently, we are working towards improving the wireless service signal in the Stephens building by placing additional wireless antennas in hallways to avoid the "Faraday Cage" effect caused by older construction methods. Additional and new wireless antennas have been placed at the Convention Center, Sanitation/Landfill and Kelly Highway Operations building.
- 9 **Service Objective:** Continue with desktop lifecycle management program. The existing lifecycle management program has allowed IT to manage the aging desktops in the city which are the greatest cause of support issues and user downtime. By continuing to remove dated desktops from city departments which haven't been managed in the past we are able to give end users stability and uptime while also being able to quickly replace faulty systems due to standardizations. Systems will be replaced proactively based on their support requirements.

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

**ENGINEERING DEPARTMENT
2013 SERVICE OBJECTIVES
(Updated thru June 30, 2013)**

1. Support the livability of neighborhoods by constructing street overlays/reconstruction projects and by alleviating drainage problems, all as identified in the 2013 Capital Improvement Program.

Outcome: The 2013 projects include three overlay/reconstruction projects, two traffic signal projects, one new street construction project, two street improvement projects, two drainage projects and one drainage study. Construction contracts for one overlay/reconstruction project, one traffic signal project and one street improvement project are underway. Another overlay/reconstruction project is currently being bid and the drainage study is complete. The remaining projects are under design with construction scheduled to begin later this year or next year.

2. Implement special projects which evolve during the year.

Outcome: Several projects have been added which include: Evaluation of the Albert Pike and Free Ferry Intersection, FEMA Conditional Letter of Map Revision flood studies for the South 46th Street and Ingersoll Avenue projects.

3. Implement key performance indicators as outlined below

KEY PERFORMANCE INDICATORS			
Activity	FY 2012	FY 2013	FY 2013
	Actual	Target	Actual
Prepare annual Street and Drainage Capital Improvement Program and present to the Board of Directors for approval by October 31.	10/2/12	10/31/13	On Schedule for 10/8/13
Prepare annual Municipal Separate Storm Sewer System Report and submit to the Arkansas Department of Environmental Quality by June 1.	5/24/12	6/1/13	5/28/13
Manage construction contracts to maintain change orders to within 10 percent of the original contract amount.	100%	100%	100%
Complete development permit reviews (building permit site plans, subdivision plats, construction plans, grading permits and floodplain development permits) within scheduled allotted time.	98%	100%	100%

**DEVELOPMENT SERVICES DEPARTMENT
2013 SERVICE OBJECTIVES**

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

Staff continues to implement ordinances and programs that strengthen neighborhoods. The staff regularly participates in community events such as booths at the Greater Fort Smith Home Show, UA Fort Smith "City Night", Small Business Expo, morning radio talk show programs and the programs with Greater Fort Smith Association of Homebuilders.

2. Protect and improve existing neighborhoods by continuing the implementation of the CDBG, HOME, and other housing programs. The staff will continue to implement the described objectives contained within the Five Year Consolidated Program which will be more challenging given the funding cuts to the Program Year 2011 programs, cuts to HOME in Program Year 2012 and we are anticipating increased funding for both programs in PY 2013.

The 5 Year Consolidated Plan for Program Years 2011-2015 was approved by the Board of Directors by Resolution R-201-10 on November 16, 2010. Implementation of projects and activities recommended by CDAC and subsequently approved by the Board of Directors by Resolution R-52-13 for Program Year 2013 will begin once the U. S. Department of Housing and Urban Development has transmitted the grant agreement to the City Administrator for execution. The CDBG program was awarded \$823,768 (a 6% + increase) and the HOME program award was \$326,802 which represents a slight increase to the program. A detailed report which contains performance measures objectives and outcomes is available online and titled as the Consolidated Annual Performance Evaluation Report (CAPER).

3. Work towards the completion of the Vision 2025 Plan. Begin implementation of the goals identified for the development services department.
The board approved a contract with Wallace, Roberts & Todd for preparation of the comprehensive plan update.

The board appointed 28 citizens to serve on the steering committee. The steering committee held its first meeting in late April.

The consultant, Wallace, Roberts & Todd, and the citizens steering committee have met twice to begin the process of establishing a community vision and updating the city's comprehensive plan.

Extensive public engagement work has begun with an open house and soliciting the public's visions and desires for the future of Fort Smith in a variety of ways. A web site, www.futurefortsmith.com, has been created to gather input and allow the community to see people's interests.

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

The Planning and CDBG staff continues to participate in meetings with the Homeless Campus Development Ad Hoc Committee and the Old Fort Homeless Coalition. Work is continuing to obtain funds and purchase property at 301 South E as the site for the new homelessness campus. The homelessness coordinator has been hired. This was a 2013 budget item. The city is paying one half the salary and benefits for this position.

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

We continue to review and edit sections of the Unified Development Ordinance. Some significant amendments this year include the addition of the Planned Zoning District and the revision to the Outdoor Advertising Ordinance. These amendments were a collaboration of the city staff and stakeholders within the community.

2013 Goals and Objectives

Administration

Service Objective:

Continue implementation of performance measures begun in FY2012.

By the end of 2012, the police department will adopt and implement a Vision Statement for the Department based upon personal and social competencies that reflect a culture of quality and commitment to our Mission and Values.

Outcomes:

Implementation of performance measures has been completed except for customer surveys, which rely upon external personnel such as interns to complete. The Department will continue toward completion of surveys based upon availability of interns.

The Department's Vision Statement was adopted by the Department at our March 21, 2013 staff meeting. The Vision Statement states that "All Members of the Fort Smith Police Department Exemplify Excellence and Demonstrate Leadership in Fulfilling our Values and Achieving our Mission Through the Application and Practice of Emotional Intelligence Competencies."

Support Services

Service Objective:

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

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

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

Outcomes:

Expansion Project: Funding for this project was not available during this fiscal year.

Business Continuity/Disaster Recovery Plan: The Disc-to-Disc installation, internet upgrade, and installation of VoIP Phone system have all been completed at the Emergency Operations Center. The VMware server installation is in progress and will continue into FY 2014. Pending implementation of new infrastructure by City IT, NG911 is slated for installation during the FY2013 Q4.

Volunteer Program: Two members of the training unit have attended training on volunteer program development and management. A software program has been identified for use in tracking and managing the program and policy development is currently in progress.

Criminal Investigation Division

Service Objective:

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

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

Outcomes:

Polygraph Examiner: In February of 2013, Det. Kyle Story was sent to the Texas Department of Public Safety Polygraph School, and graduated on April 19, 2013. He received his license on May 15, 2013, which is followed by a mandatory 6 month internship. Det. will complete this internship in November of 2013.

Temporary positions in CID: Due to budget reductions we lost 4 sworn officer positions and were not able to meet this goal.

Patrol

Service Objective:

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

Outcomes:

During the first quarter of FY2013 it became apparent that any type of financial compensation program would not be fiscally responsible, nor possible. We also discovered that a number of geographical and logistical difficulties prevented this program's successful completion. Therefore, we focused our goals

and objectives toward developing online reporting on the Fort Smith Police Department website. Project completion was realized in the second quarter and citizens can now request Extra Patrols, Private Property Accident Reports and minor Offense Reports online. This new call-load reduction service means citizens can now print their own reports, receive a prompt notification of their Call for Service Numbers and that their reports have been filed.

SERVICE MEASURES/PERFORMANCE INDICATORS

	<u>ACTUAL FY09</u>	<u>ACTUAL FY10</u>	<u>ACTUAL FY11</u>	<u>ACTUAL Thru 6/30</u>
Community Relations-				
PCR Programs Performed	237	222	81	55
PCR Program Attendance	14,550	9,674	4,687	2,641
Crime Stopper Calls	343	307	340	151
Training-				
In Service/Officers	1,208	2,010	2,458	388
In Service/Hours	14,562	12,935	18,270	4,895
Schools and Seminars/Officers	118	127	188	232
Schools and Seminars/Hours	5,038	2,292	3,013	1,626

WORKLOAD/DEMAND STATISTICS

	<u>ACTUAL FY09</u>	<u>ACTUAL FY10</u>	<u>ACTUAL FY11</u>	<u>ACTUAL Thru 6/30</u>
Murder-Manslaughter-				
Reported	7	6	6	4
Cleared	5	6	6	2
Rape-				
Reported	133	141	69	47
Cleared	117	115	55	35
Robbery-				
Reported	144	126	61	44
Cleared	101	96	47	30
Battery-				
Reported	2,514	2,535	1,392	617
Cleared	1,878	2,113	1,100	458
Burglary-				
Reported	1,129	1,083	1,140	458
Cleared	183	226	203	86
Larceny-				
Reported	3,977	3,618	3,532	1,813
Cleared	986	1,113	1,057	502
Vehicle Theft-				
Reported	209	223	192	95
Cleared	111	180	136	41
Arrests-				
Adults	9,010	8,998	7,903	4,324
Juvenile	766	1,075	917	392
Calls for Assistance-				
Total Calls	92,426	75,747	73,999	33,459
Burglar Alarms	6,123	5,951	3,401	3,016
Actual Alarm Responses	3,963	3,359	541	1,557
Animal Control-				
Complaints Received	9,083	8,499	9,769	4,042
Animals Captured	3,072	3,180	3,123	1,296
Animal Bites Investigated	102	87	81	51
Parking Meter Collections	\$ 83,060	\$ 84,768	\$ 82,696	\$ 40,893
Overtime Parking Tickets Issued	5,702	7,622	5,984	3,495
Overtime Ticket Collections	\$ 30,091	\$ 42,209	\$ 34,990	\$ 22,574

**Fort Smith Fire Department
2013 Service Objectives
Mid Year Report
June 30, 2013**

1. Improve public and firefighter safety and assist in holding down consumer's property insurance costs by beginning construction of a new fire station at Chaffee Crossing.
 - Construction of Fire Station 11 began in January, 2013, and is approximately 50% complete as of June 30. Completion and opening is still scheduled for late December 2013 or early January 2014.
 2. Improving our Insurance Service Office's (ISO) Fire Public Protection Classification score by implementing the Fire Department Improvement Plan released June 1, 2011.
 - The Fire Department Improvement Plan identified five (5) categories out of a possible nine (9) categories that the Fort Smith Fire Department (FSFD) was deficient in our 2010 ISO rating. One of the deficient categories has been resolved and the other four are under improvement with completion scheduled upon the opening of Fire Station 11.
 3. Continue with the implementation of emergency response protocols to align with the standards of the National Fire Protection Association (NFPA) and ISO.
 - The FSFD is continuing to revise and align our emergency response protocols with the standards of the NFPA and ISO. A major portion of the revisions will be completed upon the opening of Fire Station 11.
 4. Begin construction of a NFPA compliant Training facility with a burn building.
 - The conceptual design is complete and the Master Site Plan was 95% complete as of June 30. We anticipate accepting bids for the fire training tower by August, 2013 and construction to begin later this year.
 5. Begin developing and implementing a succession plan for the fire department.
 - With the additional administrative staff positions filled and those that will be filled later in 2013, we now have a better opportunity to prepare for succession planning. Training and education will be on-going in preparation of future vacancies.
-

Fire Department Key Performance Indicators

Name	Purpose	Target	Measurement Through June 30, 2013
Property Loss/Property Saved Report	To strive to keep property loss from fires or other incidents to a minimum	To keep property loss to less than 10%	Value of property responded to: \$32.3 Million Total Percent Lost: 3.17% Total Percent Saved: 96.83%
Response Time Report	To meet NFPA and ISO Response Time Standards	To be on scene in 4 minutes or less after receipt of alarm	3 minutes 02 seconds
ISO Rating	To keep property fire insurance rates as low as possible	Public Protection Class 2 or better	Class 2 with a score of 80.28 out of 100
Fire Prevention and Education	To keep casualties and property loss from fire as low as possible through education and inspections	To be developed in 2013	The Fire Marshal's office presented a Fire Safety program to the city school administration as well as representatives of local senior citizen centers. These organizations are interested and receptive to these plans. The Fire Marshal's office is still developing Fire Safety Programs.
Training	To increase safety and efficiency through training	30,066 total training hours for individual and company training per year	26,619 individual & company training hours completed as of June 30

**FIRE DEPARTMENT
2013 SERVICE MEASURES/PERFORMANCE INDICATORS**

	<u>ACTUAL FY12</u>	<u>BUDGET FY13</u>	<u>THRU 06/30/2013</u>	<u>BUDGET FY14</u>
ALARM RESPONSES	8,793	8,000	4,288	8,500

	Actual FY12	Estimated FY13	Actual thru 06/30/2013	Estimated FY14
Number of fires or incidents involving property loss	203	250	110	250
Value of Property Responded to	\$61,043,855	\$150,000,000	\$32,325,700	\$150,000,000
Total Property Loss	\$5,785,045	\$15,000,000	\$1,027,576	\$15,000,000
Total Property Saved	\$55,258,810	\$135,000,000	\$31,298,124	\$135,000,000
Total Percent Lost	9.48%	10%	3.18%	10%
Total Percent Saved	90.52%	90%	96.82%	90%

**FIRE DEPARTMENT
WORKLOAD/DEMAND STATISTICS**

	<u>Actual FY10</u>	<u>Actual FY11</u>	<u>Actual FY12</u>	<u>Actual FY thru 2013 6/30/2013</u>
<u>Alarm Statistics:</u>				
Fire-				
Structure	157	188	155	72
Vehicle Fires	82	85	70	28
Brush,Grass, Leaves	86	121	128	25
Trash, Rubbish	53	60	64	20
Explosions, no after fire	1	3	4	0
Outside spill with fire	0	0	0	0
Other Fires	34	18	21	14
Rescue and Emergency -				
Overpressure/Rupture	1	4	4	7
Emergency Medical Call	4869	5047	5605	2973
Locked In, Trapped	0	4	1	0
Search	0	2	1	1
Extrication	22	19	14	10
Rescue, Not Classified	171	309	369	4
Spill, Leak - No Fire	93	87	109	36
Electrical/Hazardous Response-				
Power Line Down	76	108	106	47
Arching Electric Equipment	58	98	91	36
Chemical Spill	6	6	3	0
Hazardous Condition	4	8	9	4
Smoke Removal	17	16	12	5
<u>Other Responses:</u>				
Animal Rescue	3	0	3	6
Assist Police	40	32	27	9
Unauthorized Burning	118	148	174	60
Other Service Calls	142	172	185	103
Smoke Scare	116	162	126	51
Steam, Gas	45	54	41	24
Malicious False	8	9	5	2
Bomb Scare	4	8	6	4
Alarm Malfunction	121	166	134	42
Unintentional False	305	331	306	145
Other	655	816	905	503
Controlled Burn	5	10	10	2
Bomb Removal	20	20	20	14
Haz-Mat Investigation	14	20	16	9
Water Rescue	13	24	8	3
Construction Plan Reviews	151	217	183	142

Citizens Reached In Education Programs	13,271	14,212	16,107	2,558
New Business Occupation Fire and Life Safety Inspections	661	673	479	270
Fire Safety Surveys Performed	4,508	4,644	6,303	2,350
Hydrants Maintained	7,942	7,950	7,950	7,950

STREETS AND TRAFFIC CONTROL DEPARTMENT 2013 SERVICE OBJECTIVES

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

Timely response remains a priority. We have implemented different ways for citizens to report problems. The department now has a Facebook page where we are now receiving comments and complaints.

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

We have continued to clear miles of major creeks and concrete channels. Placed rip rap in channels to reduce maintenance problems. Cleaned and flushed storm drains throughout the city and regraded miles of roadside ditches.

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

Mowing has continued and about 80 dead trees have been removed from city right-of-way. The new sidewalks being constructed have also attributed positively to the appearance of public right-of-way.

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

Signals have been kept in working order and improvements to traffic flow have been continually implemented. We have streamlined the crosswalk striping at intersections and cut costs by changing to high performance paints that we can replace when worn with painting over in lieu of grinding up the old stripes.

5. Implement a sidewalk repair and construction crew that handles the sidewalk construction program for the City in lieu of contracting the work to outside contractors.

The sidewalk program is moving forward and has made a very positive impact on the City. The two sidewalk crews replaced over 3 miles of deteriorated sidewalk in the first six months of 2013. This is significantly ahead of our projection of 4 miles per year. Citizens are seeing the positives of this work and we are continually getting positive comments about the sidewalk work and crews.

6. Improve the efficiency of the snow removal program by setting up a satellite sand storage location and equipping trucks with snow plows.

A satellite site has been constructed at the old landfill and was used in the snow events this year. Two plows are now in use and were instrumental in clearing roadways in this year's storm events.

WATER AND SEWER DEPARTMENT 2013 SERVICE OBJECTIVES
Updated July 5, 2013

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

2. Cost effective execution of the Wastewater Management Plan to meet EPA required implementation schedule for wet weather wastewater treatment and collection system improvements.
 - Complete update of Wastewater Management Plan to incorporate completed wet weather projects and management strategies.
Draft report has been prepared and reviewed by staff.
 - Continue design and construction of wet weather improvements in Mill Creek basin for pump station capacity, equalization storage, interceptor sewers and collection system rehabilitation.
Project design nearing completion with bid anticipated during third quarter of this year.
 - Continue design and construction of wet weather improvements in Zero Street basin for pump station capacity, equalization storage and collection system rehabilitation.
Construction contract has been awarded.
 - Initiate the installation of standby emergency power improvements for wastewater pump stations and Massard wastewater treatment plant.
Equipment has been purchased and site installations are underway
 - Development of technical positions related to negotiations with Department of Justice and EPA for resolution of draft Consent Decree.
Ongoing.

3. Plan for water and wastewater services to support industrial development, growth and better serve neighborhoods.
 - Initiate construction for first section of 48-inch water transmission line for the Lake Fort Smith water treatment plant.
Project design nearing completion with bid opening anticipated during third quarter of this year.
 - Identify funding source for the construction of Chaffee Crossing wastewater pump station and force main to deliver wastewater flows from Fort Smith's portion of Chaffee Crossing and the city's southern growth area to the Massard wastewater treatment plant.

Design of these improvements is in process.

- Identify funding source for the design and construction of water and wastewater improvements to serve a river front soccer complex.
- Improve water service and upgraded fire protection through line replacement projects within older residential areas.

Funding requirements to establish a capital improvement reserve fund to support this goal will be reviewed as part of rate study.

Water and Sewer Line Maintenance Department
Workload/Demand Statistics

	Actual FY 12	Estimated FY 13	Actual Jan thru June FY13
New Water Service Line Installations	270	275	170
New Sewer Service Line Installations	67	70	35
Sewer Service Line Replacements	117	120	134
Sewer Line Replacements	2,446 L.F.	2,500 L.F.	658 L.F.
Total Water System Work Orders	13,617	13,800	10,382
Total Sewer System Work Orders	4,499	4,550	2,788
Sewer Lines Cleaned	361,136 L.F.	375,000 L.F.	189,070 L.F.
Sewer Lines TV Inspected	89,580 L.F.	92,000 L.F.	38,098 L.F.
Locate Tickets Completed	8,952	9,130	4,503
Leaks Repaired	1,043	1,065	308

**City of Fort Smith
Parks and Recreation Department
2013 Service Objectives and Performance Measures Update
July 12, 2013**

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

Facebook and Twitter are being used to communicate programs and activities scheduled in the parks and improvements being made to the parks.

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

The Ben Geren Softball Field Project has been bid and construction will begin in 2013 with a completion date of late spring 2014.

The Ben Geren Aquatic Park has been given direction from the Board of Directors and Quorum Court. A construction manager is being selected with plans expected to be completed and the project bid in 2013 with completion date in 2015.

The tournament sports complex at Chaffee Crossing project is being prepared to receive proposals from organizations to build and operate the facility.

Riverfront Drive Soccer Complex – no work has been done on this project.

3. Improve the accountability and performance measurement of our budget by including key performance indicators for the parks department as outlined below.

Key Performance Indicators will be updated later in the year with more complete information.

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

Fort Smith Convention Center 2013 Goals & Objectives

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

Outcome: Achieved and continually ongoing. 57 new accounts have been added through June 2013. 563 potential clients and other citizens participated in site tours of the Convention Center through June 2013. Numerous potential clients visit with the FSCC sales staff about their events because of the positive service reputation FSCC staff continues to build upon.

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

Outcome: Achieved and ongoing. Operations Team scheduling is consistently centered on customer service and operational efficiency, resulting in maximized service levels and minimized overtime expenditures. Operations Team has been challenged this year and last year keeping consistent with facility upkeep and cleanliness day to day due to elevated event activity levels. Despite these challenges, the team has improvised ways to achieve the objectives. Sales and event planning team is consistently focused on selling event space and servicing client needs at all hours of the day. Sales managers are often stepping in to assist in the event planning process to balance work load of Event Coordinator/Planner.

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

- Maximize advertising dollars by co-advertising and tradeshow participations with the Fort Smith Convention and Visitors Bureau by exhibiting in 6 Annual convention tradeshows per year to secure leads RCMA (Religious Conference Management Association), Collaborate Marketplace, ASAE (Arkansas Society of Association Executives), Rejuvenate Marketplace, Chamber of Commerce Annual Business Expo, National Guard Association of Arkansas Annual Tradeshow & Conference)
- Track leads from various tradeshows to ensure quality leads.
- Co-advertising in industry publications with the Fort Smith Convention and Visitors Bureau.

Outcome: Achieved and ongoing. Convention Center Sales staff and CVB staff attended Religious Conference Management Association (RCMA) in January, Army National Guard Association of Arkansas in April, Arkansas Society of Association Executives (ASAE) Tradeshow in May, and Collaborate Marketplace in June. The FSCC and VCB sales team will also be represented at the Rejuvenate Marketplace religious based meeting planners conference in October. Arkansas Business is a publication in which the FSCC and CVB will be co-advertising. The FSCC staff and CVB staff regularly team up together to book events at the Convention Center. Examples include the numerous annual Christian Congregation of Jehovah's Witnesses conventions (CCJW), Mid-America President Elect Training Seminars annual convention (MAPETS) in March and the 12th Episcopal District AME youth Convention in July.

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

Outcome: Achieved and ongoing. FSCC Operations staff follows a regimented schedule of facilities upkeep and cleanliness. Despite these diligent efforts, key elements of the Convention Center are showing their age and excessive wear. Emerging capital improvement needs include replacement of carpet throughout the facility and replacement of the aging/out-dated public area furniture. FSCC Sales and Event Coordinator teams maintain working relationships with over 28 restaurants and caterers in the Valley approved to cater food events at the Convention Center. Staff also is active the Arkansas Hospitality Association (AHA) and the Western Arkansas Mountain Frontier Association (WAMF).

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

Outcome: Achieved and ongoing. The FSCC has added services which drive additional revenue from events. Examples have included in-house alcohol service, in-house ticketing of events, in-house audio-visual solutions and collection of service fees for additional event labor and equipment rentals. FSCC Sales staff is constantly in tune with local and regional market conditions and competitor strategies, which helps them better understand their negotiating position with prospective clients. The FSCC has already begun to benefit from the closure of the Phoenix Expo Center in June by picking up new event bookings for 2013 and 2014.

❖ 2013 Strategies:

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

2013 REVENUE GOALS

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

Event Count Goal		Revenue Goal	Event Count Year to Date	Revenue Year To Date
25	Large Center Programs/Concerts	\$ 140,000.00	8	\$ 57,179.78
20	Exhibits and/or Tradeshows	\$ 132,000.00	22	\$ 32,253.50
10	State Conventions/Meetings/Events	\$ 36,500.00	7	\$ 15,887.00
10	Regional/National/Conventions/Meetings/Events	\$ 36,500.00	6	\$ 38,929.13
75	Local Events	\$ 100,000.00	110	\$ 59,021.50
60	Theater Events	\$ 130,000.00	55	\$ 51,810.91
200	Events	Total \$575,000.00	208	\$ 255,081.82
Catering/Concessions/Vending/Beverages		\$ 40,000.00		\$ 40,554.82
		Total \$615,000.00		\$ 295,636.64



**Department of Sanitation
2013 Service Objectives and Outcomes**

Service Objective	Outcome
1. Continued expansion of the Automated Refuse Collection Program.	1. The final expansion of the Automated Refuse Collection Program was completed on December 7, 2012.
2. Begin implementation of a Residential Automated Recyclables Collection Program.	2. The first phase of the Automated Residential Recyclables Collection Program began on April 29, 2013 for approximately 8,233 households.
3. Increase participation of local businesses in the Operation GO (Green Office) commercial recycling program.	3. Recyclables collection tonnage for Operation GO increased by 23.8%. 52 new businesses chose to participate in the program during the period.
4. Enhance departmental grounds and facility asset security by expanding the video surveillance system.	4. Expansion of the video surveillance was completed on June 4, 2013.
5. Complete construction of the regional sanitary landfill scale facility.	5. Construction of the regional sanitary landfill scale facility began on June 26, 2013.

**Department of Sanitation
Key Performance Indicators**

	<u>Actual FY11</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Target 2014</u>
Cubic Yards of Residential Recyclables Diverted from the Landfill	15,359	14,160	15,867	15,900
Cubic Yards of Residential Yard Waste Diverted from the Landfill	25,899	21,020	24,933	25,100
Residential Collections Serviced by the Trouble Shooter per Day	163	180	291	275
Cubic Yards of Commercial Recyclables Diverted from the Landfill	6,991	6,807	6,329	6,450
Gallons of Diesel Fuel Consumed per 1,000 Customers (Residential, Commercial, Industrial Collections)*	551	569	502	475

Other Performance Indicators / Service Measures

	<u>Actual FY11</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Target 2014</u>
Residential Accounts				
Residential Accounts	26,265	29,021	29,122	29,250
Requests for Dial-A-Truck	3,880	3,784	3,622	3,575
Tons of Residential Refuse Collected Per Year	22,246	22,500	21,899	21,500
Commercial Container Accounts:				
Tons Collected Per Week	399	391	373	385
Tons Collected Per Year	20,738	20,339	19,404	20,000
Industrial Roll-Off Accounts:				
Tons Collected Per Week	736	732	801	808
Tons Collected Per Year	38,260	38,068	41,634	42,000
Landfill Operations				
Tons of Refuse Disposed at Landfill Per Year	226,391	212,982	303,818	250,000
Tons of Yard Waste Diverted from Landfill	7,258	6,652	7,481	7,600

*Gallons of Diesel Fuel Consumed per 1,000 customers included the landfill division in the 2012 & 2013 budget. The corrected numbers are above.

Fort Smith Transit Department

2013 Service Objectives and Outcomes

1. **Service Objective:** Develop new rider information packet with DVD to improve customer understanding of the transit system.

Outcome: A new rider packet was provided to the Transit Advisory Commission for review at their July 11, 2013 meeting. The packet contents were scaled back slightly due to budget cuts; however, the amended packet provides a wealth of information regarding transit services and options in a consolidated format.
2. **Service Objective:** Install an elevator to improve ADA passenger access at the transit office building on Jenny Lind.

Outcome: The elevator project is progressing on time and is forecast to be complete ahead of schedule in late October.
3. **Service Objective:** Implement a bus tracking application as an electronic tool for public access to real time location of fixed route buses.

Outcome: The bus tracking application has been postponed due to budget cuts presented to Finance Department in April 2013.
4. **Service Objective:** Implement key performance indicators for 2013.

Outcome: Staff researched various methods to achieve target activities outlined in the outcome of key performance indicators for 2013.

Outcome of 2013 Key Performance Indicators

NAME	PURPOSE	PERFORMANCE	TARGET	OUTCOMES
Cancellations	Reduce demand response trip cancellation to condense schedule blocking and increase program efficiencies.	Determine primary reasons why passengers cancel rides and create a policy that curtails the cancellation of trips.	10% reduction in average monthly cancellations (243 to 219 per month)	The department experienced an increase in cancellations due to a +18% increase in demand response ridership. A survey was conducted to determine reasons for cancelling and efforts are underway to further discourage unneeded cancellations.
Passenger Time Windows	Improve customer satisfaction and scheduling efficiencies.	Recommend a policy change to reduce passenger wait times.	Decrease early time window from 15 minutes to 10 minutes.	Demand response ridership increased with very little added service. Therefore, to keep trip denials at a minimum, time windows have not been adjusted at this time.
Advertising Revenue Enhancement	Develop advertising revenue by offering bus or seat sponsorships.	Generate sponsorship funds to subsidize the local share of replacement bus purchases.	Increase advertising revenues by 15%.	Staff developed an agreement with the MPO to identify more local funding and research has begun. Current advertisement income increased by 10%.
Enhance Defensive Driving	Diminish damages to mirrors and tires caused by oversized vehicle body contact.	Develop a method of measurement to track preventable incidents relating to equipment damage.	Establish a baseline of occurrences for future measurement.	Management stepped up communication and awareness regarding defensive driving techniques which resulted in a significant reduction of preventable incidents.

**FORT SMITH CONVENTION & VISITORS BUREAU
2013 SERVICE OBJECTIVES AND OUTCOMES**

<u>SERVICE OBJECTIVES</u>	<u>OUTCOME</u>			
	<u>Actual FY 12</u>	<u>Budget FY 13</u>	<u>Estimated FY 13</u>	<u>Budget FY 14</u>
Maximimize the exposure of the Fort Smith area through advertisements and articles about the City of Fort Smith and its hospitality offerings.	1,874 inches of editorial	2,750 column inches of editorial	Through June 894 inches	2,000 column inches
Increase the number of leads provided to the Fort Smith Convention Center and the Fort Smith Hospitality Community by 10% (June-May).	136 leads (2011-2012)	142 leads (2012-2013)	150 leads (2012-2013)	165 leads (2013-2014)
Contribute to an increase in Fort Smith area hotel occupancy through an increase in convention/event guests.	Room tax \$746,182	Room tax \$794,589	Room tax \$ 302,256 -2.5 % (Jan-May)	Room tax \$750,000
Increase the number of citywide convention/event proposals by 20% (June-May).	19 (2011-2012)	23 (2012-2013)	36 (2012-2013)	43 (2013-2014)
Increase the number of tour groups into the Fort Smith area by 10%.	62	62	20 through May, 2013	74

**FORT SMITH CONVENTION & VISITORS BUREAU
2013 SERVICE OBJECTIVES AND OUTCOMES**

<u>SERVICE OBJECTIVES</u>	<u>OUTCOME</u>			
	<u>Actual FY 12</u>	<u>Budget FY 13</u>	<u>Estimated FY 13</u>	<u>Budget FY14</u>
Increases the number of guests to the Fort Smith Visitor Information Center, 'Miss Laura's' & Chaffee Barber Shop attraction by 3%	12,718	13,421	6,207 May, 2013	13,800



MEMORANDUM

July 22, 2013

TO: Mayor and Board of Directors

FROM : Ray Gosack, City Administrator

SUBJECT: 2014 Budget Goals

The staff has begun work on preparation of the 2014 budget. We like to establish city-wide budget goals early in the process so that the proposed resource allocations can be driven by the board's strategic policy decisions.

The priorities discussed at the board retreat on July 19-20 may help establish city-wide budget goals for 2014. A list of the priorities is attached.

For 2014, we're projecting most major revenue sources to remain flat. These include sales tax, property tax, franchise fees, water and sewer sales, and most sanitation revenues. Residential sanitation revenue will decrease slightly as a result of the recent rate reduction. Street dept. revenues will increase slightly as a result of the new statewide tax for streets.

The staff will continue preparation of the 2014 operating and capital improvement budgets consistent with the board's priorities. The budget calendar is attached. The next review date with the mayor and board is August 27th.

A handwritten signature in black ink that reads "- Ray".

Attachments

BOARD RETREAT July, 2013

List of Priorities

Develop a Public Engagement Strategy

Jobs - nurture small business and startups; incubator

Establish a Beautification Committee

Downtown & Riverfront

- Establish an Overlay District for Area between Riverfront and Belle Grove
- Extend Spradling Ave. westward to Riverfront Dr.
- Evaluate the Creation of Business Improvement District for Midland Blvd.
- Evaluate Roadway Enhancements for Riverfront Dr.

Annexation of I-49/Highway 71 Area

Develop a Governance Policy

Market the History of Fort Smith

Downtown Wayfinding Signs

Analysis of Police and Fire Pension Funding

Attract & Retain Young Professionals

- Expand River Park Stage
- More Extreme Sports in Parks
- Incorporate Bike Lanes into Transportation Planning
- Explore re-prioritizing parks projects to provide funding for trails
- Provide seed funding for a signature event (identify options)

Physical Changes to Stephens Bldg. Offices to Improve Customer Service/Friendliness

Create a Sports Council to identify youth and adult recreation needs. Appointed by and reporting to parks commission.

Prepare a Plan to Enhance Neighborhood Vitality

- More proactive code enforcement
- Create gateway entrances to neighborhoods
- Sidewalks (re-construct and new)
- Parkway Trees

Technology Plan (including but not limited to apps for reporting service requests, on-line building permits, smart meters)

Sell the Dream (post priorities at board meetings; schedule regular board discussion about priorities; publicize on CATV access channel)

I-49 and Arkansas River Enhancements (channel deepening and new port; continue support and advocacy)

**City of Fort Smith, Arkansas
2014 Budget Calendar**

Note: Presentation dates with the Mayor and Board are presented in bold face type.

- | | |
|---|--|
| July 15, 2013 | Departments submit 2013 service objectives status for Board review. |
| July 23, 2013 | Board reviews 2013 Budget status & provides input for city wide goals for 2014 at Study Session. |
| July 17, 2013 | Distribution of 2014 Budget package to all departments. |
| July 18, 2013
through
August 16 or 23, 2013 | Departments prepare budget worksheets and summaries for 2014 requests as well as estimates for 2015. Finance refines 2014 revenue estimates and prepares 2015 revenue projections. |
| August 1, 2013 | Local service agency application notification for OAF from 2014 Budget. |
| August 9, 2013 | Departments submit service objectives and outcome/performance measures for 2014 to the Finance department. |
| August 16, 2013 | The following departments submit completed budget packages to Finance:
Administration; Economic Development; District Court; City Prosecutor;
Finance; City Clerk; Human Resources; Engineering; Planning, CDBG, Building Safety, and Neighborhood Services; Information & Technology Services; Convention Center; Health; Streets & Traffic Control; and Transit. |
| August 23, 2013 | The following departments submit completed budget packages to Finance:
Police; Fire; Parks; Water and Sewer; Sanitation; and Convention and Visitor's Bureau (A&P). |
| August 27, 2013 | Review departmental service objectives for 2014 and their correlation with city wide goals for 2014 during the Board study session. |

August 19, 2013
through
September 13, 2013

Finance verifies accuracy of amounts submitted by the departments and prepares a preliminary budget supplement.

September 5, 2013

Deadline for submittal of application packets by local service agencies for OAF.

September 16, 2013
through
October 3, 2013

City Administrator, Deputy City Administrators and Director of Finance review budget requests and meet with department directors to discuss the 2014 requests.

September 24, 2013

Proposed five year streets and drainage CIP is presented at Board study session. Also, 2014 Budget progress report.

October 4, 2013
through
November 1, 2013

Preparation of draft budget by Finance.

November 5, 2013

Present proposed budget to Mayor and Board of Directors.

November 12, 2013

Review outside agency funding at Board study session.

**November 12,
November 14, and
November 18, 2013**

Review proposed budget with Mayor and Board of Directors; discussion with department directors.

December 3, 2013

Conduct 2014 Budget hearing and present 2014 Budget to the Board of Directors for adoption.

INTER-OFFICE MEMO

TO: Ray Gosack, City Administrator

FROM: Stan Snodgrass, P.E., Director of Engineering

DATE: July 18, 2013

SUBJECT: Albert Pike and Free Ferry Intersection Discussion
as requested by the Board of Directors

The City undertook the construction of the Albert Pike Avenue widening project between Free Ferry Road and Grand Avenue in 2006. The original design included the installation of traffic signals and widening to accommodate left turn lanes at the intersections of Albert Pike Avenue with Free Ferry Road, Park Avenue and Kinkead Avenue. During the course of the design, numerous public meetings were held and there were also several study sessions with the Board of Directors regarding this project. The Board of Directors revised the design to make several changes to the project in April 2005 (See attached Resolution R-59-05). The design revisions by the Board required that the intersection of Albert Pike and Free Ferry would remain as a 4 way stop and that Free Ferry Road would remain as a two lane road with no improvements due to impacts to adjacent properties.

Traffic Engineering Consultants, Inc. (TEC) was retained earlier this year to conduct a traffic signal warrant analysis and traffic delay study at this intersection. In April and May of this year, twenty four hour traffic counts and peak hour turning movements were collected at this location. Additionally the annual average daily traffic estimates (AADT) were reviewed along Albert Pike with the intersections of Free Ferry, Kinkead and Park (See attached AADT exhibit).

TEC's traffic signal analysis looked at several sets of thresholds that are commonly referred to as "warrants". Each warrant addresses a possible need for signalization of an intersection. The analysis determined that three traffic signal warrants are met for this intersection, and TEC recommends the installation of a traffic signal at this intersection, similar to the recommendations in 2005. TEC's traffic signal warrant analysis is included as Appendix "A".

We have evaluated several options to improve the traffic flow at this location. The first two options consist of the widening of all four legs of the intersection to accommodate left turn lanes and the installation of a traffic signal. These two options are shown as Option 1A and 1B on the attached exhibits. The only difference in these two options is that Option 1A widens Free Ferry entirely to the south while option 1B splits the widening of Free Ferry on both the north and south sides. The original design in 2005 proposed to widen the intersection entirely to the south, however there was citizen feedback that the widening should be split equally on both sides.

Another option is the installation of a roundabout at this location. This option is shown as Option 2 on the attached exhibit. This option would require a greater amount of right of way and have a significant impact to the residential properties at the corners.

Ray Gosack
July 18, 2013
Page 2

The preliminary cost estimates for these options are as follows:

Option 1A \$1.8 million

Option 1B \$1.9 million
(additional utility poles relocation required)

Option 2 \$1.9 million
(additional utility poles relocation required, additional ROW required, traffic
signal cost is removed)

Should the Board desire to proceed with intersection improvements at this location, we would like to request their guidance on which option to use and whether this project should be included with the 2014 street and drainage improvement plan which will be presented to the Board this fall.

Enclosures

RESOLUTION NO. R-59-05

A RESOLUTION CONFIRMING THE DESIGN DECISIONS FOR
THE ALBERT PIKE STREET WIDENING PROJECT
PROJECT NO. 00-02-C

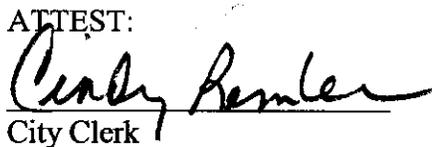
BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE CITY OF FORT SMITH,
ARKANSAS, THAT:

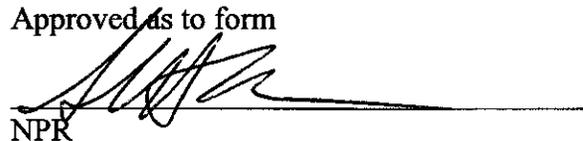
SECTION 1: The Albert Pike Street widening project be revised as follows:

- A. Intersection of Albert Pike and Free Ferry will remain as a 4 way stop.
- B. Free Ferry Road will remain as a two lane road with no improvements.
- C. Intersection of Albert Pike and Park will be signalized and will be widened to allow for a left turn lane pocket at all approaches.
- D. Intersection of Albert Pike and Kinkead will be signalized and will be widened to allow for a left turn lane pocket at all approaches.
- E. Albert Pike between Grand and Kinkead will be a continuous 3 lane curb and gutter 37 foot wide street.
- F. Albert Pike between Kinkead and Park will be a continuous 3 lane curb and gutter 37 foot wide street.
- G. Albert Pike between Park and Free Ferry will be a continuous 2 lane curb and gutter 32 foot wide street.

Adopted on this 19th day of April, 2005.

APPROVED: 
Mayor

ATTEST:

City Clerk

Approved as to form

NPR

INTEROFFICE MEMORANDUM

To: Bill Harding, City Administrator

From: Stan Snodgrass, P.E., Director of Engineering *SS*

Subject: North Albert Pike Avenue Widening - Free Ferry to Grand Avenue
Project 00-02-C
Right of Way Acquisition

Date: April 15, 2005

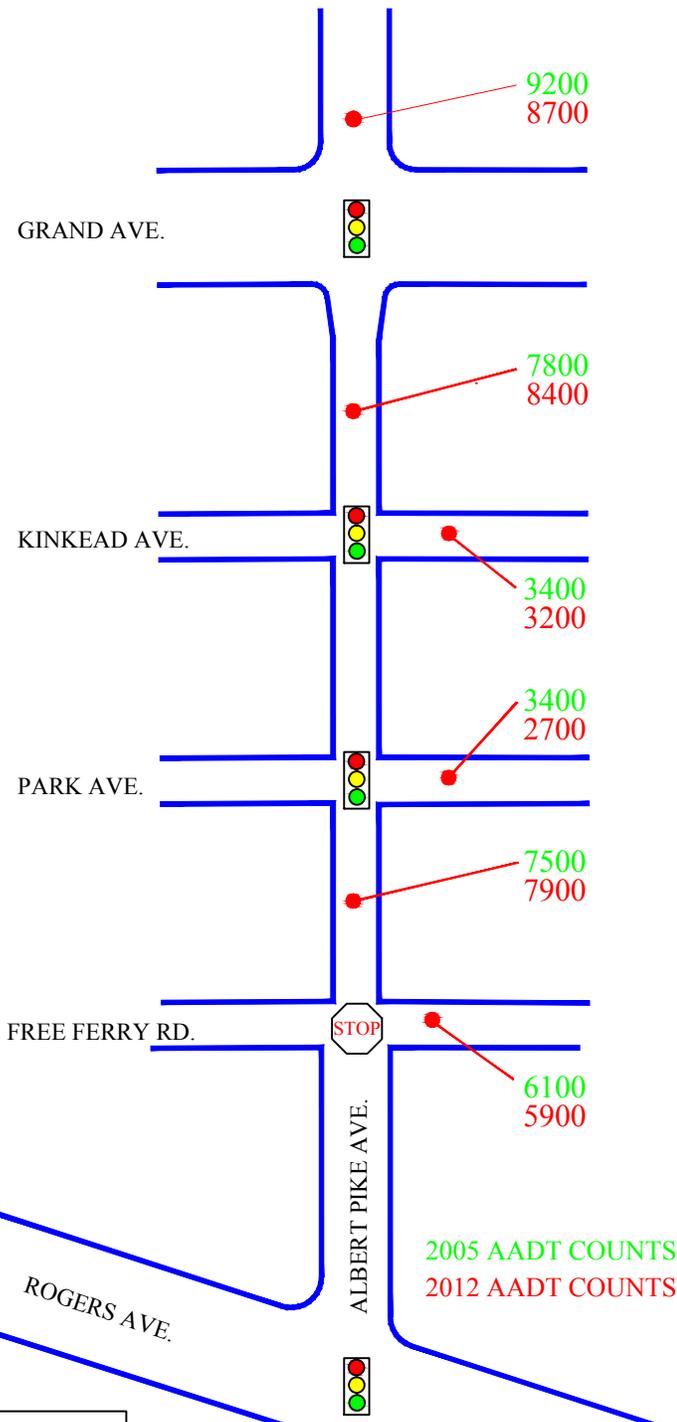
The attached resolution details the recommendations by the Board of the Directors that were discussed at the April 14, 2005 study session. The two signalized intersections will utilize color coated decorative poles with arched mast arms but without the large bases. Sidewalk will be constructed along both sides of Albert Pike between Grand Avenue and Free Ferry Road. A sidewalk will also be constructed along the east side of Albert Pike south of Free Ferry Road extending to the existing sidewalk north of Rogers Avenue. The improved street sections will include curb and gutter and contain an enclosed storm drainage system. The majority of the overhead utility crossings along this section of Albert Pike will be relocated underground. Landscaping will be installed where feasible.

Should you have any questions please advise.

U:\My Documents\00-02-C (Albert Pike Widening)\albert pike revisions 041505.wpd

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

ANNUAL AVERAGE DAILY TRAFFIC (AADT)* (VEHICLES PER DAY)



* ESTIMATED TRAFFIC COUNTS FROM ARKANSAS STATE HIGHWAY & TRANSPORTATION DEPARTMENT ANNUAL COUNTS

G:\DRAWINGS\CIP\13-12-C Albert Pike-Free Ferry Int\ AADT Exhibit.dwg 07/17/13-14:06 RBR EXHIBIT

<p>AADT EXHIBIT ALBERT PIKE AND FREE FERRY INTERSECTION IMPROVEMENTS</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Project:</td> <td>13-12-C</td> </tr> <tr> <td>Date:</td> <td>JULY 2013</td> </tr> <tr> <td>Scale:</td> <td>NONE</td> </tr> <tr> <td>Drawn By:</td> <td>RBR</td> </tr> </table>	Project:	13-12-C	Date:	JULY 2013	Scale:	NONE	Drawn By:	RBR
Project:	13-12-C									
Date:	JULY 2013									
Scale:	NONE									
Drawn By:	RBR									



EXHIBIT 1A
 ALBERT PIKE AND FREE FERRY
 INTERSECTION IMPROVEMENTS



Project:	13-12-C
Date:	JULY 2013
Scale:	NONE
Drawn By:	RBR



EXHIBIT 1B
 ALBERT PIKE AND FREE FERRY
 INTERSECTION IMPROVEMENTS



Project:	13-12-C
Date:	JULY 2013
Scale:	NONE
Drawn By:	RBR



EXHIBIT 2
ALBERT PIKE AND FREE FERRY
INTERSECTION IMPROVEMENTS



Project:	13-12-C
Date:	JULY 2013
Scale:	NONE
Drawn By:	RBR



**TRAFFIC SIGNAL
WARRANT ANALYSIS**
Albert Pike and Free Ferry
Fort Smith, Arkansas

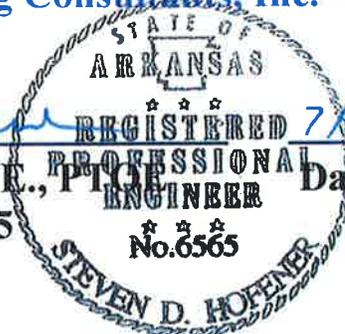
Prepared for:
City of Fort Smith

July 2013

Prepared by:
Traffic Engineering Consultants, Inc.

Steven D. Hofener

Steven D. Hofener, P.E., P.T.O.E. Date
Arkansas P.E. #6565
CA # 194





1.0 INTRODUCTION

Traffic Engineering Consultants, Inc (TEC) was retained by the City of Fort Smith to conduct a traffic signal warrant analysis and traffic delay study at the intersection of Albert Pike and Free Ferry. Currently, the intersection is controlled with 4-way stop signs. Free Ferry is a two lane road east and west with a posted speed limit of 35 miles per hour. Albert Pike is a two lane road north and south with posted speed limit of 35 miles per hour.

2.0 TRAFFIC VOLUME COUNTS

Twenty-four hour volume counts were taken on all approaches of the study intersection on April 30 and May 1st, 2013 by the City of Fort Smith. Additionally, a.m. (7:00 to 9:00), noon (11 a.m. to 1 p.m.), and p.m. (4:00 to 6:00) peak hour turning movement counts were collected at the intersection on April 25th, 2013 by the City of Fort Smith. The traffic data is included in the appendix.

3.0 CRASH HISTORY

The City of Fort Smith provided crash records for the last 3 years. There were 7 crashes in 2010. 5 of the crashes were angle crashes and 2 were rear end. In 2011 there were 4 crashes. In 2012 there were 5 angle crashes and 5 rear end crashes for a total of 10 crashes. For 2013 to date there have been 3 crashes. One crash was an angle crash and the other two were rear end.

4.0 TRAFFIC SIGNAL WARRANT ANALYSES

The 24 hour traffic count data was used to perform a Traffic Signal Volume Warrant Analysis. The need for a traffic signal is based on minimum traffic volume thresholds. The thresholds are national policy and have been developed to determine when traffic volumes are too high for a 4-way stop intersection and expected delay to motorists is excessive. There are several sets of thresholds that are commonly referred to as "Warrants". Each warrant addresses a possible need for signalization of an intersection.

Warrant 1 provides traffic volume thresholds for an average day and these minimum traffic volumes should be met for each of 8 hours throughout the day. Warrant 2 has higher traffic volume thresholds but the minimums should be met only 4 hours out of the day. Warrant 2 addresses intersections where traffic may not be heavy all day long but the traffic is quite heavy during peak periods. Warrant 3 has even



higher traffic volume thresholds. These thresholds need only to be met 1 hour of the day. This warrant addresses intersections where there is very heavy traffic usually associated with the p.m. peak hour. Warrant 7 is the Crash Experience warrant. If 5 or more crashes that are susceptible to correction by the installation of a traffic signal have occurred in a year, the minimum traffic volume thresholds in Warrant 1 are reduced by 20%. Crashes susceptible to correction are angle crashes. The crash warrant recognizes the fact that the 4 way stop signs are not working well if there are 5 or more angle crashes in a year. The minimum traffic volumes must be met for each of 8 hours throughout the day.

Warrants 1, 2 3 and 7 were evaluated for the intersection of Albert Pike and Free Ferry using the 24 hour volume counts provided and the existing intersection geometry. The results of the analysis are included in the Appendix. A summary of the results is as follows:

2012 Existing Traffic Conditions

- **Warrant 1 – Eight Hour Vehicular Volumes – Not Satisfied**

The required volume thresholds were reached for 6 hours of the 8 hours needed. Albert Pike carries the most traffic and is considered the “Major” road. The traffic volume needed for Albert Pike is 500 vehicles per hour. The next (other than the 6 hours) two highest hours are 491 vehicles and 452 vehicles. Free Ferry meets the minimum volume 14 hours per day. While the warrant is not technically met, it is very close to meeting the warrant.

- **Warrant 2 – Four Hour Volumes – Met**

The required volumes were reached for 7 hours and only 4 are needed.

- **Warrant 3 – Peak Hour Volumes – Met**

The required volumes were reached for all peak hours.

- **Warrant 7 – Crash Experience – Met**

The required volumes for Warrant 1A are reduced by 20%. The minimum hourly total traffic volume threshold for the major movements (Albert Pike) is 400 vehicles per hour. The minimum hourly approach volume for the heaviest minor approach is 120 vehicles per hour. Warrant 7 is met using the Warrant 1A reduced thresholds 11 hours of the day.

Traffic Warrants 2, 3, and 7 are met. Traffic Warrant 1 is almost met. Traffic signal installation is recommended at the intersection.



5.0 TRAFFIC DELAY STUDY

A Traffic Delay Study was conducted on April 30, 2013 by city staff. For each one minute period, the numbers of cars waiting or stopped at the stop sign were counted for each direction. The delay study was conducted from 3:30 p.m. to 5:30 p.m. The collected data is in the Appendix.

Delays were calculated for each 15 minute period from 3:30 p.m. to 5:30 p.m. The 15 minute traffic volumes were also used in the analysis. For each 15 minute period, the total number of minutes motorists were waiting was calculated for each direction. The total number of minutes was divided by the total traffic volume to determine the average delay per vehicle per approach. The average delay per vehicle for each approach was then added together for the 15 minute period to determine the average delay for the intersection.

Table 1 summarizes the collected data and the calculated averages. **Figure 1** is a graph of each 15 minute period based on total intersection delay.

From 3:45 p.m. to 4 p.m. the average intersection delay increases to an average of 48.9 seconds per vehicle. The delays trend down until 4:45 p.m. at which time the delays significantly increase. The greatest average intersection delay is from 5:15 p.m. to 5:30 p.m. at 102 seconds per vehicle. The 4-way stop signs are creating excessive delay and back up of traffic which supports the findings of the Traffic Signal Warrant Study.

6.0 LEVEL-OF-SERVICE ANALYSIS

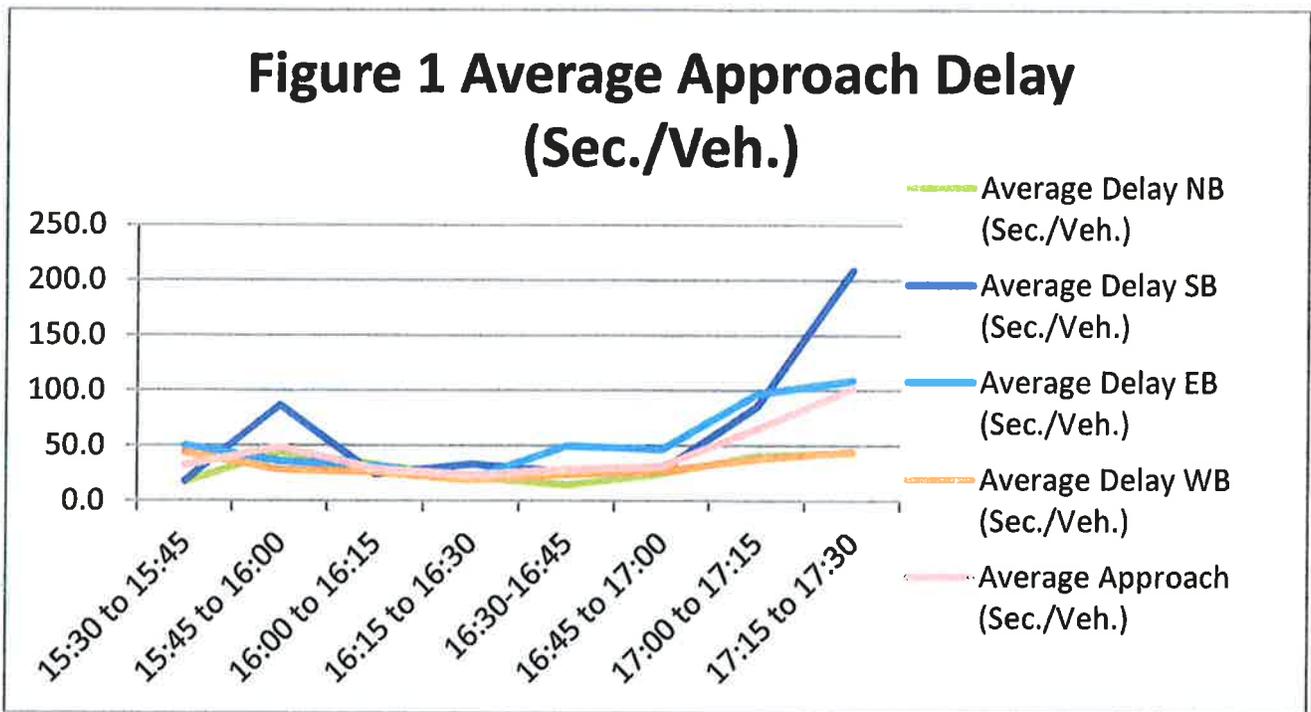
The traffic volume information for the p.m. peak hour was entered into Synchro 8 to determine the calculated delay using the *Highway Capacity Software Analysis Method* (HCSAM). For existing geometry and assuming a 4-way stop, the level-of-service (LOS) for the eastbound left turn is LOS "F". The average calculated delay for this approach is 52 seconds. The HCSAM model under estimates delays when the LOS is "F". The calculated intersection delay is 35.9 seconds per vehicle. This number is under estimated due to the LOS "F". The field measured delay is considerably higher.

An analysis was made assuming signalization of the intersection with existing geometry. The LOS improves to LOS "C" for the eastbound approach with an average delay of 28 seconds.

Table 1 Intersection Delay Summary

Time Period	Total Delay				Volume				Average Delay				Total Delay (Sec./Veh.)	Average Approach (Sec./Veh.)
	NB (Seconds)	SB (Seconds)	EB (Seconds)	WB (Seconds)	NB (Veh.)	SB (Veh.)	EB (Veh.)	WB (Veh.)	NB (Sec./Veh.)	SB (Sec./Veh.)	EB (Sec./Veh.)	WB (Sec./Veh.)		
15:30 to 15:45	19	29	76	68	68	97	91	93	16.8	17.9	50.1	43.9	128.7	32.2
15:45 to 16:00	46	130	57	32	62	90	95	68	44.5	86.7	36.0	28.2	195.4	48.9
16:00 to 16:15	27	41	46	24	49	102	87	55	33.1	24.1	31.7	26.2	115.1	28.8
16:15 to 16:30	19	45	33	18	53	81	96	57	21.5	33.3	20.6	18.9	94.4	23.6
16:30-16:45	11	45	68	24	46	104	82	60	14.3	26.0	49.8	24.0	114.1	28.5
16:45 to 17:00	28	37	80	33	68	81	103	73	24.7	27.4	46.6	27.1	125.8	31.5
17:00 to 17:15	65	153	166	49	96	108	103	78	40.6	85.0	96.7	37.7	260.0	65.0
17:15 to 17:30	56	411	180	61	77	118	99	82	43.6	209.0	109.1	44.6	406.3	101.6

Figure 1 Average Approach Delay (Sec./Veh.)





The third analysis assumed the construction of left turn bays for all approaches. The LOS for eastbound improves to LOS "B" with an average delay of 16.4 seconds.

It is recommended that left turn bays be installed if the intersection is signalized. The 4-way stop gives left turning traffic the opportunity to make the left turn with opposing traffic stopped. With the installation of a traffic signal and the absence of left turn bays, two issues arise. Left turning traffic must wait until all opposing thru traffic clears the intersection. One or two left turners can block the approach. Secondly, if left turns are being made from both opposing directions, the left turners block each other's view of potential thru traffic.

The traffic counts show over 100 left turns being made for eastbound and westbound at noon, and for eastbound during the p.m. peak hour.

7.0 SUMMARY

The intersection of Albert Pike and Free Ferry should be signalized. The delays currently experienced are excessive. If the intersection is signalized, left turn bays should be installed.

Ideally, the left turn bays on each leg of the intersection should provide 150 feet of vehicle storage. If this is not possible, the distance can be reduced to 100 feet.

APPENDIX

EXISTING TRAFFIC DATA

**City of Fort Smith
Traffic Control Dept.
15 Min. Interval Counts
Albert Pike & Free Ferry**

April 30-May1, 2013

Time:	NB	SB	EB	WB
13:00	X	X	X	X
13:15	49	72	73	58
13:30	50	82	77	49
13:45	46	84	65	48
14:00	44	83	49	52
Total:	189	321	264	207
14:15	45	74	55	50
14:30	35	79	70	52
14:45	52	96	65	62
15:00	42	81	69	60
Total:	174	330	259	224
15:15	50	88	77	81
15:30	43	109	85	98
15:45	68	97	91	93
16:00	62	90	95	68
Total:	223	384	348	340
16:15	49	102	87	55
16:30	53	81	96	57
16:45	46	104	82	60
17:00	68	81	103	73
Total:	216	368	368	245
17:15	96	108	103	78
17:30	77	118	99	82
17:45	65	120	106	70
18:00	53	91	99	51
Total:	291	437	407	281
18:15	44	83	60	64
18:30	47	69	64	44
18:45	35	77	59	52
19:00	43	72	66	59
Total:	169	301	249	219
19:15	55	67	56	47
19:30	39	56	61	50
19:45	26	51	41	43
20:00	35	43	47	28
Total:	155	217	205	168

Time:	NB	SB	EB	WB
20:15	38	56	39	23
20:30	37	49	46	17
20:45	29	46	54	27
21:00	37	34	42	19
Total:	141	185	181	86
21:15	22	22	38	20
21:30	24	22	37	15
21:45	27	39	39	21
22:00	21	24	21	15
Total:	94	107	135	71
22:15	21	30	16	8
22:30	40	28	10	15
22:45	41	20	21	12
23:00	25	18	30	9
Total:	127	96	77	44
23:15	4	11	12	8
23:30	2	12	11	6
23:45	6	6	12	3
00:00	0	10	13	4
Total:	12	39	48	21
00:15	2	9	4	4
00:30	5	8	6	2
00:45	1	6	6	4
01:00	1	4	1	5
Total:	9	27	17	15
01:15	4	4	3	2
01:30	2	7	6	0
01:45	0	2	2	1
02:00	3	4	1	2
Total:	9	17	12	5
02:15	1	7	4	2
02:30	1	3	5	0
02:45	2	6	1	1
03:00	0	5	1	1
Total:	4	21	11	4
03:15	4	2	3	1
03:30	0	3	3	0
03:45	1	4	2	0
04:00	1	6	0	2
Total:	6	15	8	3
04:15	2	6	1	3
04:30	0	11	0	2
04:45	1	6	1	2
05:00	1	8	1	4
Total:	4	31	3	11

Time:	NB	SB	EB	WB
05:15	4	17	3	8
05:30	2	22	2	10
05:45	2	21	4	5
06:00	1	19	5	5
Total:	9	79	14	28
06:15	6	31	4	16
06:30	14	50	13	15
06:45	19	37	12	23
07:00	29	60	14	45
Total:	68	178	43	99
07:15	32	75	22	54
07:30	51	118	30	110
07:45	58	115	57	115
08:00	67	81	87	62
Total:	208	389	196	341
08:15	38	73	76	42
08:30	29	81	66	46
08:45	32	80	58	37
09:00	27	54	51	40
Total:	126	288	251	165
09:15	22	61	55	37
09:30	19	57	37	35
09:45	29	83	42	48
10:00	27	73	49	38
Total:	97	274	183	158
10:15	36	61	36	42
10:30	42	81	33	55
10:45	31	80	52	61
11:00	37	84	49	32
Total:	146	306	170	190
11:15	24	79	41	29
11:30	29	68	63	55
11:45	31	92	56	59
12:00	26	88	67	59
Total:	110	327	227	202
12:15	38	69	72	61
12:30	41	85	69	68
12:45	51	108	68	69
13:00	58	41	72	78
Total:	188	303	281	276
24 Hr. Totals:	2775	5040	3957	3403

Albert Pike and Free Ferry

AM Peak

	NB			EB			SB			WB			Total	
	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right		
2005 Count		7	95	14	67	127	46	33	180	94	48	282	54	1047
2013 Count		3	100	7	84	99	4	40	163	91	14	139	34	778
Comparison		-57.14%	5.26%	-50.00%	25.37%	-22.05%	-91.30%	21.21%	-9.44%	-3.19%	-70.83%	-50.71%	-37.04%	-25.69%

Noon Peak

	NB			EB			SB			WB			Total	
	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right		
2005 Count		10	143	24	48	136	12	45	193	49	28	123	55	866
2013 Count		12	139	18	116	153	9	59	167	100	19	146	590	1528
Comparison		20.00%	-2.80%	-25.00%	141.67%	12.50%	-25.00%	31.11%	-13.47%	104.08%	-32.14%	18.70%	972.73%	76.44%

PM Peak

	NB			EB			SB			WB			Total	
	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right		
2005 Count		14	180	32	114	245	19	53	217	89	48	282	62	1355
2013 Count		14	280	26	143	235	18	69	194	15	25	169	75	1263
Comparison		0.00%	55.56%	-18.75%	25.44%	-4.08%	-5.26%	30.19%	-10.60%	-83.15%	-47.92%	-40.07%	20.97%	-6.79%

City of Fort Smith Traffic Control Dept.

Delay Study

April 30, 2013

Albert Pike & Free Ferry

Time:	NB	SB	EB	WB
15:30	X	X	X	X
15:31	1	2	1	1
15:32	0	2	3	2
15:33	2	3	0	1
15:34	0	0	4	4
15:35	0	3	5	3
15:36	1	3	4	1
15:37	3	4	3	7
15:38	1	0	5	7
15:39	0	2	5	7
15:40	0	0	9	8
15:41	1	2	7	7
15:42	1	5	8	8
15:43	1	2	8	7
15:44	5	1	6	5
15:45	3	0	8	0
15:46	6	6	5	2
15:47	8	9	7	0
15:48	8	8	6	0
15:49	6	17	5	1
15:50	0	15	2	1
15:51	2	10	3	4
15:52	1	13	3	4
15:53	2	13	3	8
15:54	0	15	5	2
15:55	2	12	2	1
15:56	6	3	6	3
15:57	0	1	5	2
15:58	1	4	2	1
15:59	1	4	1	3
16:00	3	0	2	0
16:01	2	3	0	1
16:02	1	2	3	0
16:03	1	2	1	4
16:04	0	2	5	1
16:05	6	2	4	2
16:06	7	4	4	4
16:07	3	5	0	0

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Time:	NB	SB	EB	WB
16:53	3	0	4	4
15:54	0	3	8	3
16:55	1	7	6	0
16:56	1	1	4	4
16:57	4	2	4	4
16:58	2	2	6	1
16:59	5	2	1	2
17:00	4	0	7	0
17:01	5	1	10	2
17:02	4	1	8	3
17:03	5	2	11	2
17:04	3	1	10	1
17:05	3	1	11	4
17:06	1	7	11	1
17:07	2	10	11	2
17:08	5	10	11	0
17:09	5	8	11	4
17:10	4	14	12	3
17:11	5	18	12	7
17:12	5	18	12	7
17:13	3	19	12	7
17:14	6	20	12	4
17:15	9	23	12	2
17:16	6	28	12	4
17:17	6	28	12	4
17:18	5	28	12	6
17:19	1	28	12	2
17:20	2	28	12	3
17:21	4	28	12	5
17:22	5	28	12	6
17:23	8	28	12	6
17:24	5	25	12	6
17:25	1	25	12	6
17:26	4	28	12	5
17:27	4	28	12	4
17:28	1	28	12	1
17:29	1	28	12	2
17:30	3	25	12	1

CAPACITY ANALYSIS

HCM Unsignalized Intersection Capacity Analysis

3: Albert Pike & Free Ferry

5/7/2013

													
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR	
Lane Configurations													
Sign Control		Stop			Stop			Stop			Stop		
Volume (vph)	143	235	18	25	169	75	14	280	26	69	194	15	
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	
Hourly flow rate (vph)	155	255	20	27	184	82	15	304	28	75	211	16	
Direction, Lane #	EB 1	WB 1	NB 1	SB 1									
Volume Total (vph)	430	292	348	302									
Volume Left (vph)	155	27	15	75									
Volume Right (vph)	20	82	28	16									
Hadj (s)	0.08	-0.11	-0.01	0.05									
Departure Headway (s)	7.7	8.0	7.9	8.2									
Degree Utilization, x	0.92	0.65	0.77	0.69									
Capacity (veh/h)	458	416	427	411									
Control Delay (s)	52.2	24.9	32.7	27.2									
Approach Delay (s)	52.2	24.9	32.7	27.2									
Approach LOS	F	C	D	D									
Intersection Summary													
Delay			35.9										
Level of Service			E										
Intersection Capacity Utilization			81.6%	ICU Level of Service									D
Analysis Period (min)			15										

Lanes, Volumes, Timings
3: Albert Pike & Free Ferry

5/6/2013



Lane Group	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations		↕			↕			↕			↕	
Volume (vph)	143	235	18	25	169	75	14	280	26	69	194	15
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Lane Util. Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Frt		0.994			0.962			0.989			0.993	
Flt Protected		0.982			0.995			0.998			0.988	
Satd. Flow (prot)	0	1818	0	0	1783	0	0	1839	0	0	1828	0
Flt Permitted		0.754			0.945			0.984			0.852	
Satd. Flow (perm)	0	1396	0	0	1693	0	0	1813	0	0	1576	0
Right Turn on Red			Yes			Yes			Yes			Yes
Satd. Flow (RTOR)		5			40			7			5	
Link Speed (mph)		35			35			35			35	
Link Distance (ft)		640			705			755			665	
Travel Time (s)		12.5			13.7			14.7			13.0	
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	155	255	20	27	184	82	15	304	28	75	211	16
Shared Lane Traffic (%)												
Lane Group Flow (vph)	0	430	0	0	293	0	0	347	0	0	302	0
Enter Blocked Intersection	No											
Lane Alignment	Left	Left	Right									
Median Width(ft)		0			0			0			0	
Link Offset(ft)		0			0			0			0	
Crosswalk Width(ft)		16			16			16			16	
Two way Left Turn Lane												
Headway Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Turning Speed (mph)	15		9	15		9	15		9	15		9
Number of Detectors	1	2		1	2		1	2		1	2	
Detector Template	Left	Thru										
Leading Detector (ft)	20	100		20	100		20	100		20	100	
Trailing Detector (ft)	0	0		0	0		0	0		0	0	
Detector 1 Position(ft)	0	0		0	0		0	0		0	0	
Detector 1 Size(ft)	20	6		20	6		20	6		20	6	
Detector 1 Type	CI+Ex	CI+Ex										
Detector 1 Channel												
Detector 1 Extend (s)	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
Detector 1 Queue (s)	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
Detector 1 Delay (s)	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
Detector 2 Position(ft)		94			94			94			94	
Detector 2 Size(ft)		6			6			6			6	
Detector 2 Type		CI+Ex			CI+Ex			CI+Ex			CI+Ex	
Detector 2 Channel												
Detector 2 Extend (s)		0.0			0.0			0.0			0.0	
Turn Type	Perm	NA										
Protected Phases		4			8			2			6	
Permitted Phases	4			8			2			6		
Detector Phase	4	4		8	8		2	2		6	6	
Switch Phase												
Minimum Initial (s)	4.0	4.0		4.0	4.0		4.0	4.0		4.0	4.0	
Minimum Split (s)	20.0	20.0		20.0	20.0		20.0	20.0		20.0	20.0	

Existing Geometry 5/6/2013 PM Peak Hour

Synchro 8 Report
Page 1

Lanes, Volumes, Timings
3: Albert Pike & Free Ferry

5/6/2013



Lane Group	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Total Split (s)	39.0	39.0		39.0	39.0		31.0	31.0		31.0	31.0	
Total Split (%)	55.7%	55.7%		55.7%	55.7%		44.3%	44.3%		44.3%	44.3%	
Maximum Green (s)	35.0	35.0		35.0	35.0		27.0	27.0		27.0	27.0	
Yellow Time (s)	3.5	3.5		3.5	3.5		3.5	3.5		3.5	3.5	
All-Red Time (s)	0.5	0.5		0.5	0.5		0.5	0.5		0.5	0.5	
Lost Time Adjust (s)		0.0			0.0			0.0			0.0	
Total Lost Time (s)		4.0			4.0			4.0			4.0	
Lead/Lag												
Lead-Lag Optimize?												
Vehicle Extension (s)	3.0	3.0		3.0	3.0		3.0	3.0		3.0	3.0	
Recall Mode	None	None		None	None		Max	Max		Max	Max	
Walk Time (s)	5.0	5.0		5.0	5.0		5.0	5.0		5.0	5.0	
Flash Dont Walk (s)	11.0	11.0		11.0	11.0		11.0	11.0		11.0	11.0	
Pedestrian Calls (#/hr)	0	0		0	0		0	0		0	0	
Act Effct Green (s)		21.7			21.7			27.5			27.5	
Actuated g/C Ratio		0.38			0.38			0.48			0.48	
v/c Ratio		0.81			0.44			0.40			0.40	
Control Delay		28.0			12.8			13.1			13.6	
Queue Delay		0.0			0.0			0.0			0.0	
Total Delay		28.0			12.8			13.1			13.6	
LOS		C			B			B			B	
Approach Delay		28.0			12.8			13.1			13.6	
Approach LOS		C			B			B			B	

Intersection Summary

Area Type: Other
 Cycle Length: 70
 Actuated Cycle Length: 57.3
 Natural Cycle: 40
 Control Type: Actuated-Uncoordinated
 Maximum v/c Ratio: 0.81
 Intersection Signal Delay: 17.8
 Intersection Capacity Utilization 81.6%
 Analysis Period (min) 15

Intersection LOS: B
 ICU Level of Service D

Splits and Phases: 3: Albert Pike & Free Ferry

02	04
31 s	39 s
06	08
31 s	39 s

Lanes, Volumes, Timings
3: Albert Pike & Free Ferry

5/6/2013

												
Lane Group	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Volume (vph)	143	235	18	25	169	75	14	280	26	69	194	15
Ideal Flow (vphpl)	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
Storage Length (ft)	100		0	100		0	100		0	100		0
Storage Lanes	1		0	1		0	1		0	1		0
Taper Length (ft)	25			25			25			25		
Lane Util. Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Frnt		0.989			0.954			0.987			0.989	
Flt Protected	0.950			0.950			0.950			0.950		
Satd. Flow (prot)	1770	1842	0	1770	1777	0	1770	1839	0	1770	1842	0
Flt Permitted	0.433			0.483			0.574			0.404		
Satd. Flow (perm)	807	1842	0	900	1777	0	1069	1839	0	753	1842	0
Right Turn on Red			Yes			Yes			Yes			Yes
Satd. Flow (RTOR)		5			30			6			5	
Link Speed (mph)		35			35			35			35	
Link Distance (ft)		640			705			755			665	
Travel Time (s)		12.5			13.7			14.7			13.0	
Peak Hour Factor	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Adj. Flow (vph)	155	255	20	27	184	82	15	304	28	75	211	16
Shared Lane Traffic (%)												
Lane Group Flow (vph)	155	275	0	27	266	0	15	332	0	75	227	0
Enter Blocked Intersection	No	No	No	No	No	No						
Lane Alignment	Left	Left	Right	Left	Left	Right	Left	Left	Right	Left	Left	Right
Median Width(ft)		12			12			12			12	
Link Offset(ft)		0			0			0			0	
Crosswalk Width(ft)		16			16			16			16	
Two way Left Turn Lane												
Headway Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Turning Speed (mph)	15		9	15		9	15		9	15		9
Number of Detectors	1	2		1	2		1	2		1	2	
Detector Template	Left	Thru		Left	Thru		Left	Thru		Left	Thru	
Leading Detector (ft)	20	100		20	100		20	100		20	100	
Trailing Detector (ft)	0	0		0	0		0	0		0	0	
Detector 1 Position(ft)	0	0		0	0		0	0		0	0	
Detector 1 Size(ft)	20	6		20	6		20	6		20	6	
Detector 1 Type	CI+Ex	CI+Ex		CI+Ex	CI+Ex		CI+Ex	CI+Ex		CI+Ex	CI+Ex	
Detector 1 Channel												
Detector 1 Extend (s)	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
Detector 1 Queue (s)	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
Detector 1 Delay (s)	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
Detector 2 Position(ft)		94			94			94			94	
Detector 2 Size(ft)		6			6			6			6	
Detector 2 Type		CI+Ex			CI+Ex			CI+Ex			CI+Ex	
Detector 2 Channel												
Detector 2 Extend (s)		0.0			0.0			0.0			0.0	
Turn Type	D.P+P	NA		D.P+P	NA		D.P+P	NA		D.P+P	NA	
Protected Phases	7	4		3	8		5	2		1	6	
Permitted Phases	8			4			6			2		
Detector Phase	7	4		3	8		5	2		1	6	

Lanes, Volumes, Timings
3: Albert Pike & Free Ferry

5/6/2013



Lane Group	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Switch Phase												
Minimum Initial (s)	4.0	4.0		4.0	4.0		4.0	4.0		4.0	4.0	
Minimum Split (s)	15.0	20.0		15.0	20.0		15.0	20.0		15.0	20.0	
Total Split (s)	15.0	20.0		15.0	20.0		15.0	20.0		15.0	20.0	
Total Split (%)	21.4%	28.6%		21.4%	28.6%		21.4%	28.6%		21.4%	28.6%	
Maximum Green (s)	11.0	16.0		11.0	16.0		11.0	16.0		11.0	16.0	
Yellow Time (s)	3.5	3.5		3.5	3.5		3.5	3.5		3.5	3.5	
All-Red Time (s)	0.5	0.5		0.5	0.5		0.5	0.5		0.5	0.5	
Lost Time Adjust (s)	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
Total Lost Time (s)	4.0	4.0		4.0	4.0		4.0	4.0		4.0	4.0	
Lead/Lag	Lead	Lag										
Lead-Lag Optimize?	Yes	Yes										
Vehicle Extension (s)	3.0	3.0		3.0	3.0		3.0	3.0		3.0	3.0	
Recall Mode	None	None		None	None		None	Max		None	Max	
Walk Time (s)		5.0			5.0			5.0			5.0	
Flash Dont Walk (s)		11.0			11.0			11.0			11.0	
Pedestrian Calls (#/hr)		0			0			0			0	
Act Effct Green (s)	19.4	18.8		21.0	12.7		22.8	17.4		21.4	21.8	
Actuated g/C Ratio	0.36	0.34		0.39	0.23		0.42	0.32		0.39	0.40	
v/c Ratio	0.35	0.43		0.06	0.61		0.03	0.56		0.17	0.31	
Control Delay	13.1	18.2		10.6	25.6		11.2	25.4		12.4	15.8	
Queue Delay	0.0	0.0		0.0	0.0		0.0	0.0		0.0	0.0	
Total Delay	13.1	18.2		10.6	25.6		11.2	25.4		12.4	15.8	
LOS	B	B		B	C		B	C		B	B	
Approach Delay		16.4			24.2			24.8			15.0	
Approach LOS		B			C			C			B	

Intersection Summary

Area Type: Other
 Cycle Length: 70
 Actuated Cycle Length: 54.5
 Natural Cycle: 70
 Control Type: Actuated-Uncoordinated
 Maximum v/c Ratio: 0.61
 Intersection Signal Delay: 19.9
 Intersection Capacity Utilization 54.9%
 Analysis Period (min) 15
 Intersection LOS: B
 ICU Level of Service A

Splits and Phases: 3: Albert Pike & Free Ferry

ϕ1	ϕ2	ϕ3	ϕ4
15 s	20 s	15 s	20 s
ϕ5	ϕ6	ϕ7	ϕ8
15 s	20 s	15 s	20 s

TRAFFIC SIGNAL WARRANT ANALYSIS

Traffic Engineering Conslts. Inc.
Albert Pike and Free Ferry

Signal Warrants - Summary

Major Street Approaches

Northbound: Albert Pike
Number of Lanes: 1
85% Speed < 40 MPH.
Total Approach Volume: **2,775**

Southbound: Albert Pike
Number of Lanes: 1
85% Speed < 40 MPH.
Total Approach Volume: **5,040**

Minor Street Approaches

Eastbound: Free Ferry
Number of Lanes: 1

Total Approach Volume: **3,957**

Westbound: Free Ferry
Number of Lanes: 1

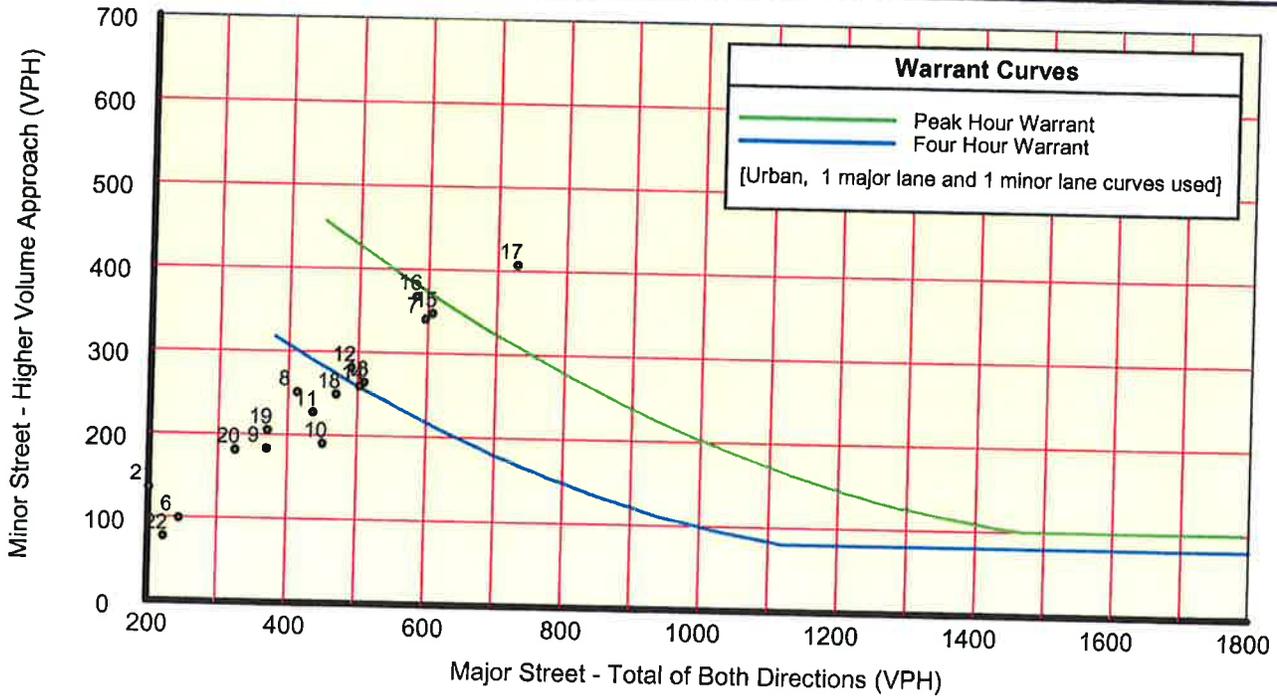
Total Approach Volume: **3,403**

Warrant Summary (Urban values apply.)

Warrant 1 - Eight Hour Vehicular Volumes	Not Satisfied
Warrant 1A - Minimum Vehicular Volume	Not Satisfied
Required volumes reached for 6 hours, 8 are needed	
Warrant 1B - Interruption of Continuous Traffic	Not Satisfied
Required volumes reached for 0 hours, 8 are needed	
Warrant 1 A&B - Combination of Warrants	Not Satisfied
Required volumes reached for 2 hours, 8 are needed	
Warrant 2 - Four Hour Volumes	Satisfied
Number of hours (7) volumes exceed minimum >= minimum required (4).	
Warrant 3 - Peak Hour	Satisfied
Warrant 3A - Peak Hour Delay	Satisfied
Number of hours (42) volumes exceed minimum >= required (1). Delay data not evaluated.	
Warrant 3B - Peak Hour Volumes	Satisfied
Volumes exceed minimums for at least one hour.	
Warrant 4 - Pedestrian Volumes	Not Evaluated
Warrant 5 - School Crossing	Not Evaluated
Warrant 6 - Coordinated Signal System	Not Evaluated
Warrant 7 - Crash Experience	Not Evaluated
Warrant 8 - Roadway Network	Not Evaluated
Warrant 9 - Intersection Near a Grade Crossing	Not Evaluated

Traffic Engineering Conslts. Inc.
Albert Pike and Free Ferry

Signal Warrants - Summary



Analysis of 8-Hour Volume Warrants:

Hour Begin	Major Total	Higher Minor Vol	Dir	War 1A			War 1B			War 1A&B		
				Major Crit	Minor Crit	Meets?	Major Crit	Minor Crit	Meets?	Major Crit	Minor Crit	Meets?
00:00	36	17	EB	500-No	150-No	---	750-No	75-No	---	600-No	120-No	---
01:00	26	12	EB	500-No	150-No	---	750-No	75-No	---	600-No	120-No	---
02:00	25	11	EB	500-No	150-No	---	750-No	75-No	---	600-No	120-No	---
03:00	21	8	EB	500-No	150-No	---	750-No	75-No	---	600-No	120-No	---
04:00	35	11	WB	500-No	150-No	---	750-No	75-No	---	600-No	120-No	---
05:00	88	28	WB	500-No	150-No	---	750-No	75-No	---	600-No	120-No	---
06:00	246	99	WB	500-No	150-No	---	750-No	75-Yes	Minor	600-No	120-No	---
07:00	597	341	WB	500-Yes	150-Yes	Both	750-No	75-Yes	Minor	600-No	120-Yes	Minor
08:00	414	251	EB	500-No	150-Yes	Minor	750-No	75-Yes	Minor	600-No	120-Yes	Minor
09:00	371	183	EB	500-No	150-Yes	Minor	750-No	75-Yes	Minor	600-No	120-Yes	Minor
10:00	452	190	WB	500-No	150-Yes	Minor	750-No	75-Yes	Minor	600-No	120-Yes	Minor
11:00	437	227	EB	500-No	150-Yes	Minor	750-No	75-Yes	Minor	600-No	120-Yes	Minor
12:00	491	281	EB	500-No	150-Yes	Minor	750-No	75-Yes	Minor	600-No	120-Yes	Minor
13:00	510	264	EB	500-Yes	150-Yes	Both	750-No	75-Yes	Minor	600-No	120-Yes	Minor
14:00	504	259	EB	500-Yes	150-Yes	Both	750-No	75-Yes	Minor	600-No	120-Yes	Minor
15:00	607	348	EB	500-Yes	150-Yes	Both	750-No	75-Yes	Minor	600-Yes	120-Yes	Both
16:00	584	368	EB	500-Yes	150-Yes	Both	750-No	75-Yes	Minor	600-No	120-Yes	Minor
17:00	728	407	EB	500-Yes	150-Yes	Both	750-No	75-Yes	Minor	600-Yes	120-Yes	Both
18:00	470	249	EB	500-No	150-Yes	Minor	750-No	75-Yes	Minor	600-No	120-Yes	Minor
19:00	372	205	EB	500-No	150-Yes	Minor	750-No	75-Yes	Minor	600-No	120-Yes	Minor
20:00	326	181	EB	500-No	150-Yes	Minor	750-No	75-Yes	Minor	600-No	120-Yes	Minor
21:00	201	135	EB	500-No	150-No	---	750-No	75-Yes	Minor	600-No	120-Yes	Minor
22:00	223	77	EB	500-No	150-No	---	750-No	75-Yes	Minor	600-No	120-No	---
23:00	51	48	EB	500-No	150-No	---	750-No	75-No	---	600-No	120-No	---