



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 22, 2014 ~ 12:00 Noon**  
**Fort Smith Public Library Community Room**  
**3201 Rogers Avenue**

**CALL TO ORDER**

1. Review regulations regarding signs in public rights-of-way ~ *Discussed at the April 8, 2014 study session ~*
2. Report regarding Animal Services Advisory Board activities, accomplishments and future initiatives
3. Review status of 2014 Budget and city-wide goals for the 2015 Budget
4. Review updated application for the Outside Agency Program
5. Review preliminary agenda for the August 5, 2014 regular meeting

**ADJOURN**

# MEMORANDUM

**To:** Ray Gosack, City Administrator  
**From:** Wally Bailey, Director of Development Services  
**Date:** July 17, 2014  
**Subject:** Signs in the Public Rights of Way

The Board asked us to research the subject of temporary signs in the right of way. Temporary signs in the rights of way include signs that advertise a business, a special event, off-site advertising, real estate signs, political signs, directional signs, etc.

After discussing the subject with the Board at a study session in April this year, we were directed to further study the item and report back with a proposed ordinance. We were also asked to visit with some affected groups and individuals for the purpose of discussing proposed regulations.

I contacted the Greater Fort Smith Association of Home Builders(GFSAHB), The Fort Smith Board of Realtors, Mr. Wayne Pogue of Graphic Services, Inc., and Shannon Fawcett of Bost, Inc.

The GFSAHB provided me with a written response which is enclosed. They have requested no limit on the number of signs allowed for an event or an activity as discussed in Section 2(c)(ii) of the proposed ordinance and to extend the number of days from 7 to 10 for the length of time these signs would be permitted to stay in a street right of way.

The Board of Realtors representatives and I met to discuss the proposed ordinance. A written response to our discussion is enclosed. They have asked that Realtor signs be exempted from any signage regulations.

Mr. Wayne Pogue of Graphic Services and I discussed the topic. Graphic Services creates many signs such as banners and other temporary signs for non-profits and businesses. Graphic Services also installs many of the signs. They are aware of the right of way and try to stay out of the right of way. Mr. Pogue indicated that he agrees that it is an issue that needs to be addressed.

Ms. Shannon Fawcett and I discussed the subject. I contact Bost as a non-profit that uses temporary signs to promote their events. As a non-profit they use the signs and need the exposure to advertise the events since they can't always afford televisions ads. They always get permission from property owners before installing signs on or near their property.

I also contacted the Arkansas Highway and Transportation Department (AHTD) regarding their policy and procedures. The AHTD picks up all signs that are placed in the State Highway rights of ways. The signs are taken to their maintenance facility where they are stored. If a telephone number is available, they call the sign owner and let them know they picked up they sign and if they want it they can pick it up at their maintenance facility. They typically keep the signs for approximately 30 days and do not charge a fee for anyone to retrieve a sign.

We can conduct a program similar to the one used by AHTD for the removal of signs in the right of way. Baridi Nkokheli, Director of Sanitation, and I have discussed a plan that allows us to use the Sanitation property as a place to store any impounded signs.

With regard to exempting Realtor signs, I researched ordinances of several cities and a generic research of the Internet to see if I could find any examples that would help me draft such an exception. I also asked the Board of Realtors for any assistance finding an exception. I could not find any examples of ordinances with the requested exceptions.

I asked the city attorney for assistance on that subject. Mr. Wade indicates in his letter that a municipality cannot specifically exclude real estate signs but allow other types of signs. Mr. Wade's letter is enclosed.

The draft ordinance has the following features:

- ❖ Section 1 has the basic requirement to prohibit signs in the rights of way
- ❖ Section 2 has three exceptions allowing for weekend signage, special consideration for non-profit events and sandwich board signs downtown.
- ❖ Section 3 includes the temporary revocable license procedure whereby an appeal or request can be made to place a sign in the rights of way other than as permitted in the ordinance.
- ❖ Section 4 is currently within the code but placed here since it will be the place for any signs in or over the public rights of way and the restrictions for placing any sign in a sight triangle of intersecting streets.

The draft ordinance is included for review.

Please contact me if you have any questions.

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

**AN ORDINANCE PROHIBITING AND REGULATING THE PLACEMENT AND MAINTENANCE OF SIGNS IN PUBLIC RIGHTS-OF-WAY**

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

SECTION 1: Except for traffic signs installed or authorized by the City of Fort Smith, and except as is provided in Sections 2, 3 and 4 of this Ordinance, it is unlawful for any person or entity to place, cause to be placed, or maintain any sign or banner in any public right-of-way or upon any utility pole, traffic sign, signal or device in any public right-of-way in the City of Fort Smith. The term public right-of-way includes the entire width of all dedicated public rights-of-way as well as all right-of-way used for public purposes by prescription. Subject to contrary determination, there is a presumption that all areas between a public sidewalk and the edge of the adjacent paved street, all drainage ditch areas, and all areas within ten (10) feet of the adjacent paved street are within a public right-of-way.

SECTION 2: The following temporary signs are exempt from the provisions of Section 1 above under the conditions, but only under the conditions stated:

(i) With permission of the adjacent property owner, if any, who maintains the right-of-way area, temporary signs no greater than four (4) square feet in size may be placed in public right-of-way, but not on a pole, sign or other device in the right-of-way, in an area not used for vehicular traffic at a time no earlier than Friday at 12:00 noon and, if so placed, shall be removed by the first following Monday at 12:00 noon.

(ii) With permission of the adjacent property owner, if any, who maintains the right-of-way area, nonprofit organizations may place in public right-of-way, but not on a pole,

sign or other device in the right-of-way, in an area not used for vehicular traffic temporary signs of a noncommercial nature for the purpose of directing the public to the location of an event or activity which promotes the general public welfare; provided no more than three (3) signs directing the general public to such event or activity shall be placed in public rights-of-way and further provided no such temporary sign shall be allowed to remain on public right-of-way for more than seven (7) consecutive days.

(iii) Sandwich board signs are permitted on the sidewalks in the Garrison Avenue Historic District area that is within the Central Business Improvement District. The sandwich board signs must comply with the CBID Design Guidelines.

SECTION 3: (a) Except as permitted by Section 2 and 4 any person or entity desiring to place a sign within public right-of-way on a temporary basis may petition the Board of Directors of the City of Fort Smith for a temporary revocable license for such use of the public right-of-way. The petition seeking a temporary revocable license for such use shall be filed with the Fort Smith City Clerk, shall be in writing, shall contain a map depicting the proposed location of the use of the public right-of-way, shall identify the dimensions of the sign proposed for temporary placement in the public right-of-way, shall identify the type of the sign by a general category such as “religious”, “political”, “business advertising”, “special event advertising”, etc., and shall be submitted in advance of any placement of a sign for which the temporary revocable license is requested. The City Clerk shall cause the petition for a temporary revocable license to be scheduled for review by the Board of Directors. The petitioned temporary sign shall not be placed prior to the issuance of an approved temporary revocable license and its continued placement shall be subject to the terms of the temporary revocable license.

(b) The City Administrator is hereby authorized and directed to prepare a form for

potential issuance of a “temporary revocable license” which might be issued by the Board of Directors to authorize a temporary location of a sign in a public right-of-way and setting the conditions for the removal of the sign upon completion of the term of the license.

SECTION 4: Section 27-704-5(c) of the Fort Smith Code is hereby amended to read:

(c) No permanent sign base or support shall be erected or maintained in any public right-of-way. After obtaining an appropriate sign permit from the city, signs may be installed so that a portion of the sign occurs in the air space of a public right-of-way, subject to the following requirements:

- (1) The sign face may not be more than thirty-six (36) inches in height; and,
- (2) Any portion of the sign occurring in the public right-of-way shall be at least twelve (12) feet above the ground surface of the right-of-way; and,
- (3) The supportive post(s) (which may not be located in the right-of-way) for any such sign shall not be more than two (2) and shall not be more than sixteen (16) inches in width or diameter.
- (4) Such heights of thirty-six (36) inches and twelve (12) feet are to be measured from the elevation of the center of the street at the point of the overhanging portion of sign. If the sign occurs in or over the rights-of-way of two (2) streets, such heights of thirty-six (36) inches and twelve (12) feet are to be measured from the higher street.
- (5) All signage that is placed at intersecting streets in the triangular area (known as the sight triangle) shall be governed by (c)(1) and (c)(2) above. The sight triangle is described as the area delineated by a distance of twenty-five (25) feet along the intersection property lines, beginning at the property corner point and extending said twenty-five (25) feet in both directions away from the corner point of intersection and then connecting the terminus points by a line to form the triangular area.

SECTION 5: Section 27-704-5(f) of the Fort Smith Code is hereby repealed on the basis that its requirement has been included within the provision adopted by Section 4 above.

SECTION 6: Enforcement.

(a) Any person or entity violating the provisions of Section 1 or causing a sign to be located in the public rights-of-way in violation of the provisions of Sections 3 or 4 shall be deemed guilty of a misdemeanor and, upon conviction, shall be subject to the penalties set forth in Section 1-9 of the Fort Smith Code of Ordinances.

(b) The City Administrator, by his designated agents, is hereby authorized and directed to remove any sign violating the provisions of this Ordinance from the public rights-of-way. Any such sign removed from the public right-of-way is subject to immediate destruction. The City Administrator may develop procedures for the temporary impounding of such signs and reasonable efforts of notifying the owners of the signs of their availability of removal from impoundment by the City.

SECTION 7: The codifier of the Fort Smith Municipal Code will codify the provisions of Sections 1, 2, 3, 4, 5 and 6 of this Ordinance within the previously reserved sections of Article I of Chapter 22 of the Fort Smith Municipal Code.

This Ordinance adopted this \_\_\_\_ day of \_\_\_\_\_, 2014.

APPROVED:

\_\_\_\_\_  
Mayor

ATTEST:

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

Approved as to form:

\_\_\_\_\_  
City Attorney  
Publish One Time

# DAILY & WOODS

A PROFESSIONAL LIMITED LIABILITY COMPANY  
ATTORNEYS AT LAW

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JERRY L. CANFIELD, P.A.  
THOMAS A. DAILY, P.A.  
WYMAN R. WADE, JR., P.A.  
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† Also Licensed in Oklahoma  
● Also Licensed in Wyoming & North Dakota

July 15, 2014

Mr. Wally Bailey  
Director of Planning  
623 Garrison Ave., 3<sup>rd</sup> Floor  
Fort Smith, AR 72901

Re: Temporary Signs in the Right of Way

Dear Mr. Bailey:

You have asked as to what, if any, restrictions or prohibitions may be placed on temporary signs, e.g., on-site real estate signs and directional signs. The following is an overview of what, in many respects, is an ever changing area of the law.

A municipality's authority to regulate signs is based upon its "police power." However, because signs are a means of communication, that authority has been limited by the courts in applying and interpreting the free speech provisions of the U.S. Constitution or the applicable state constitution. See City of Ladue v. Gilleo, 512 U.S. 43 (1994) (striking down a Ladue, Missouri ordinance that prohibited homeowners from displaying any signs on their property, except "residential identification" signs and signs advertising the sale, lease, or exchange of property).

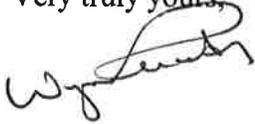
While local government may not prohibit temporary real estate signs on private property, the U.S. Supreme Court in Members of City Council v. Taxpayers for Vincent, 466 U.S. 789 (1984), held that government may totally prohibit the posting of signs on public property. Thus, local government may prohibit the posting of real estate Open House directional signs in the public right-of-way or attached to public property, such as street and traffic lights, as part of a total prohibition on posting signs in these public locations. In Taxpayers for Vincent, supra, employees of the City of Los Angeles routinely were, pursuant to their local ordinance, removing posters attached to utility poles and at various locations on public land – in that case, the U.S. Supreme Court recognized the City's "weighty, essentially esthetic interest in proscribing intrusive and unpleasant formats for expression. . . . [T]he visual assault . . . presented by an accumulation of signs posted on public property – constitutes a significant substantive evil within the City's power to prohibit." 466 U.S. at 806-807. See also Metromedia, Inc. v. San Diego, 453 U.S. 490 (1981). An ordinance may regulate signs based on time, place, or manner of communication but not on content. That is, a municipality cannot specifically exclude real estate

signs but allow other types of signs on its property. Linmark Assocs., Inc. v. Township of Willingboro, 431 U.S. 85 (1977).

Where ordinances allow temporary real estate signs in residential areas, while prohibiting political and other noncommercial temporary signs, courts will declare the ordinance invalid, both because it restricts the free speech rights of property owners without providing an alternative channel of communication and because it grants more favorable treatment to commercial than noncommercial messages. See generally, Chapter 6, Legal Issues in the Regulation of On-Premises Signs, at 136, in Marya Morris, Douglas Mace, Mark Hinshaw & Alan Weinstein, Context-Sensitive Sign Regulations (Chicago APA Planners Press 2002).

We trust this is responsive to your query. If you need additional input, let us know.

Very truly yours,



Wyman R. Wade, Jr.  
WRW/cmm



1715 North B Street  
 Fort Smith, AR 72901  
 Telephone: 479-783-0655  
 Fax: 479-783-7221

2014  
 Board of Directors

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**President Elect**  
 Jan Dyer

**Vice President**  
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 Debbie Dolan

**Chief Executive Officer**  
 Regina Flesher

July 10, 2014

City of Fort Smith  
 Attn: Wally Bailey  
 623 Garrison Ave. Room 331  
 Fort Smith, AR 72901

Dear Mr. Bailey,

As President of the Fort Smith Board of Realtors®, I am responding on behalf of our board of directors and our association to your recent inquiries in regards to signage and the city's initiative to restrict or ban certain signs throughout the city. We deeply appreciate your asking for our input on this issue.

As Realtors® in our community, we understand what an enormous impact the real estate industry has on our local economy and we are apprehensive about any restrictions that would adversely affect it. Current statistics from the Arkansas Realtors® and the National Association of Realtors® support the fact that well-placed signs are vital tools of our industry. After consulting with our State and Local Realtor® leadership, local brokers and property owners, we respectfully urge the City of Fort Smith to exempt Realtor® signs from any signage restrictions.

Best regards,

Robin Mulac, 2014 President  
 Fort Smith Board of Realtors®

REALTOR® --- is a registered mark, which identifies a professional in real estate who subscribes to a strict code of ethics as a member of the NATIONAL ASSOCIATION OF REALTORS.



City of Fort Smith

Wally Bailey, Director of Development Services

P.O. Box 1908

Fort Smith, AR 72902

Mr. Bailey,

On behalf of the Greater Fort Smith Association of Home Builders, regarding:

*(c) The following temporary signs are exempt from the provisions of Section 1 above under the conditions, but only under the conditions stated:*

*(i) An open house residential sign is a temporary stake sign used to advertise a residential open house and may be placed in public right-of-way in an area not used for vehicular traffic at a time no earlier than Friday at 12:00 noon and, if so placed, shall be removed by the first following Monday at 12:00 noon; and,*

*(ii) Nonprofit organizations may place in public right-of-way in an area not used for vehicular traffic temporary signs of a noncommercial nature for the purpose of directing the public to the location of an event or activity which promotes the general public welfare; provided no more than three (3) signs directing the general public to such event or activity shall be placed in public rights-of-way, and, further provided no such temporary sign shall be allowed to remain on public right-of-way for more than seven (7) consecutive days.*

We are requesting, an exemption to the numbers of signs allowed for an event or activity, and an extension of days from (7) to (10) allowed in the public right-of-way for those events. Residential construction greatly impacts the economic and community growth in the greater Fort Smith area, and we feel these restrictions will hamper our continued growth. Thank you for your consideration.

Sincerely,

Stephanie Stipins

Executive Director

5111 Rogers Ave. Central Plaza, Suite 531 Fort Smith, AR 72903  
(479) 452-6213 Fax (479) 452-9025  
[www.fortsmithhomebuilders.com](http://www.fortsmithhomebuilders.com)

# Memorandum

**To: Mayor and Board of Directors**

**From: Nicole Morgan, Animal Services Advisory Board Chairman**

**Subject: For consideration during the Board of Directors Study Session**

**Date: July 22, 2014**

Request the possibility of the Animal Services Advisory Board working with Mike Alsup to seek out and coordinate private donations for a Northside dog park. It will alleviate financial burden on the City and provide a nice facility for citizens and visitors.

Feral cat problem. We know the city doesn't want to take on this concern right now, for both controversial and financial reasons, but the task force and our board have found it to be a growing problem that needs to be addressed now to keep it from becoming a larger problem. We want the support of the Board of Directors to help get a citizen-run committee formed to begin tackling this situation. They would not be a committee of the City's, so the Fort Smith Board of Directors would not be responsible, but our board would lend any guidance and information we have already gathered. The only part the City would hopefully help with is the donation of the use of cat traps. This committee, working with Kitties and Kanines, would seek out grants as well as private donations toward probably a Trap and Release program.

Review of numbers from the past year of reports from the Sebastian County Humane Society, which I hope to have with me at the study session to present.

The numbers will improve further as more people become aware of both new and existing ordinances that are in place and if they were to actually be enforced.

The Animal Services Advisory Board will begin trying to push public education of the ordinances as well as general pet well-being information.



## *MEMORANDUM*

July 18, 2014

**TO:** Mayor and Board of Directors

**FROM:** Ray Gosack, City Administrator

**SUBJECT:** 2015 Budget Goals

The staff is preparing the 2015 budget. The city-wide budget goals should be established early in the process so that the proposed resource allocations can be driven by the board's strategic policy decisions.

### *ESTABLISHING 2015 BUDGET GOALS*

The following items are attached to help the board establish city-wide budget goals for 2015.

- Priorities discussed at the 2013 board retreat and the most recent quarterly report on implementing these retreat priorities.
- 2014 city-wide budget goals and a status report on their implementation. Some of these goals have multi-year horizons, so it may be desirable to continue some for 2015.
- Public feedback gathered during the comprehensive plan update and the updated vision statement.

### *FINANCIAL OUTLOOK*

Our 2014-15 financial outlook has improved compared to our 2013 outlook. The local unemployment rate is currently at 6.3% compared to 7.8% at the same time last year (a 19% reduction). Inflation is

approximately 2%. Revenues are meeting budget projections for the most part, and we've not had to consider service or spending cuts as we did last year. For 2015, we're projecting most major revenue sources to grow slightly or remain flat. These include sales tax, property tax, franchise fees, water and sewer sales, street operations revenues, and sanitation revenues as outlined below. No rate, tax, or fee increases are included in these assumptions. A sewer rate adjustment will likely be necessary in order to begin implementation of the consent decree requirements for wet weather sanitary sewer system improvements.

<i>OPERATING FUND</i>	<i>2015 REVENUE ASSUMPTION</i>
General Sales Tax Property Tax Franchise Fee	1% growth 2% growth 2% growth
Water & Sewer	Normal growth of 1.8%
Sanitation	No growth
Street Maintenance	Normal growth of 0.7%

As we've done in previous years, we'll utilize the ending fund balances/contingencies from the 2014 budget as a resource for helping to balance the 2015 budget. This approach, combined with our conservative revenue estimating and budgeting 100% of personnel costs, always results in a favorable ending position at the conclusion of the fiscal year.

The staff will continue preparation of the 2015 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 26<sup>th</sup>.



Attachments

## 2014 BUDGET GOALS

- Engage the public in strategic decision making.
- Enhance services for the homeless by supporting construction and operation of a homeless campus.
- Provide additional recreation opportunities by planning and constructing an aquatics center at Ben Geren Park; a softball tournament complex at Chaffee Crossing; and a riverfront soccer complex.
- Continue advocacy of the Interstate 49 project by lobbying AHTD, federal and state legislators and the Federal Highway Administration.
- Plan for Fort Smith's future by establishing a vision and completing the update of the comprehensive plan.
- Initiate and develop economic growth strategies to increase the job market with higher paying jobs as well as support the construction of the regional intermodal freight facilities and Interstate 49.
- Enhance neighborhood vitality with more proactive code enforcement, creating gateway entrances to neighborhoods, improving public sidewalks, and planting parkway trees.
- Identify initiatives to attract and retain young professionals living and working in Fort Smith.
- Stimulate downtown and riverfront development with roadway improvements and land use planning.

**2013 BOARD RETREAT PRIORITIES**  
**Quarterly Progress Report**  
**June 2014**

<b>PRIORITY/LEAD DEPT.</b>	<b>IMPLEMENTATION STEPS</b>	<b>SCHEDULE</b>	<b>PROGRESS</b>
<b>Develop a Public Engagement Strategy</b> (Administration)	<ol style="list-style-type: none"> <li>1. Ask citizens how they want to be engaged</li> <li>2. Determine what kinds of issues/topics citizens want to be engaged in</li> <li>3. Recruit citizen focus groups for issues/topics</li> <li>4. Implement multi-media content to foster citizen engagement</li> </ol>	<p>January - April 2014</p> <p>March - May 2014</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Social media &amp; frank face-to-face dialogue</p> <p>Foster an entrepreneurial atmosphere; value innovation and technology</p> <p>Citizen surveys, Shop Fort Smith campaign, Progress as Promised report card, myAddress</p>
<b>Jobs – nurture small business, startups, and existing businesses; incubator</b> (Administration)	<ol style="list-style-type: none"> <li>1. Collaborate with Chamber of Commerce, UAFS, SBA, Chaffee Crossing, Innovate Arkansas and others to determine what assistance and services would be most valuable.</li> <li>2. Develop partnerships with those who can provide the needed assistance and services.</li> </ol>	<p>July - December 2014</p> <p>January - December 2015</p>	<p>Began discussions with CEO council who wants the private sector to spearhead this effort. Toured an example in Cincinnati with CEO council members. Offered city support and involvement to aid them as they desire.</p>
<b>Develop a Governance Policy</b> (Administration)	<ol style="list-style-type: none"> <li>1. Gather samples from other cities.</li> <li>2. Review possible components of a governance policy at a board study session.</li> <li>3. Based on board's input, draft a governance policy.</li> <li>4. Review draft policy at a board study session.</li> <li>5. Adopt a governance policy.</li> </ol>	<p>Sept. - Nov. 2013</p> <p>December 10, 2013</p> <p>Dec. 2013 - Feb. 2014</p> <p>March 2014</p> <p>May 2014</p>	<p>Completed</p> <p>Completed</p> <p>Completed</p> <p>Reviewed at study session on 3/11/14</p> <p>Died for lack of a motion at 6/3/14 meeting. Re-scheduled for August study session.</p>

PRIORITY/LEAD DEPT.	IMPLEMENTATION STEPS	SCHEDULE	PROGRESS
<b>Establish a Beautification Committee</b> (Sanitation Dept.)	<ol style="list-style-type: none"> <li>1. Prepare an ordinance creating the committee. Ordinance will need to identify the purposes, roles, and responsibilities of committee; and establish the committee organization (e.g., number of members, length of terms, etc.)</li> <li>2. Provide funding and staff support in the 2014 operating budget.</li> <li>3. Solicit nominations for the committee and make appointments.</li> </ol>	<p>December 2013</p> <p>December 2013</p> <p>January - February 2014</p>	<p>Board deferred ordinance adoption to mid 2014</p> <p>Completed</p> <p>Deferred by board</p>
<b>Downtown &amp; Riverfront</b> – Evaluate extension of Spradling Ave. westward to Riverfront Dr. (Engineering Dept.)  – Establish an Overlay District for Area between Riverfront and Belle Grove (Development Services Dept.)  – Evaluate the Creation of Business Improvement District for Midland Blvd. (Downtown Development)  – Evaluate Roadway Enhancements for Riverfront Dr. (Engineering Dept.)	<ol style="list-style-type: none"> <li>1. Allocate funding</li> <li>2. Select engineer</li> <li>3. Study and evaluate need for street extension</li> </ol> <ol style="list-style-type: none"> <li>1. Allocate funding</li> <li>2. Select and hire consultant</li> <li>3. Prepare overlay district plan with public engagement</li> </ol> <ol style="list-style-type: none"> <li>1. Allocate funding</li> <li>2. Select consultant</li> <li>3. Evaluate viability and purposes of creating the district</li> </ol> <ol style="list-style-type: none"> <li>1. Allocate funding</li> <li>2. Select engineer to identify and evaluate options with cost estimates</li> <li>3. Review options to select preferred improvements</li> </ol>	<p>October 2013</p> <p>December 2013</p> <p>Jan. - December 2014</p> <p>December 2014</p> <p>April 2015</p> <p>May - December 2015</p> <p>December 2014</p> <p>March 2015</p> <p>April - October 2015</p> <p>October 2014</p> <p>December 2014</p> <p>January - December 2015</p>	<p>Funds included in 2014 budget</p> <p>Engineer has been selected</p> <p>Engineer is 80% complete with study and evaluation</p>

PRIORITY/LEAD DEPT.	IMPLEMENTATION STEPS	SCHEDULE	PROGRESS
<p><b>Attract &amp; Retain Young Professionals</b>            – Incorporate Bike Lanes into Transportation Planning (Engineering Dept. With help from Parks Dept.)</p> <p>– Explore re-prioritizing parks projects to provide funding for trails (Parks Dept.)</p> <p>– Provide seed funding for a signature event (identify options) (A &amp; P Commission)</p> <p>– Expand River Park Stage (Parks Dept.)</p> <p>– More Extreme Sports in Parks (Parks Dept.)</p>	<ol style="list-style-type: none"> <li>1. Allocate resources (\$15,000) to identify options, standards, etc.</li> <li>2. Select engineer</li> <li>3. Review with parks commission and city board.</li> <li>4. Adopt policies and standards.</li> <li>5. Allocate resources for design and construction.</li> </ol> <ol style="list-style-type: none"> <li>1. Parks commission to evaluate opportunities and options.</li> <li>2. Review with board during 2014 budget meetings.</li> </ol> <ol style="list-style-type: none"> <li>1. Apply to State for matching grant for feasibility study</li> <li>2. Select research consultant and complete feasibility study</li> </ol> <ol style="list-style-type: none"> <li>1. Allocate resources to evaluate needs and alternatives.</li> <li>2. Select architect/engineer.</li> <li>3. Solicit input from promoters and other event organizers.</li> <li>4. Identify needs and costs and report to board</li> <li>5. Design and construct improvements</li> </ol> <ol style="list-style-type: none"> <li>1. Allocate resources (\$20,000) to identify desired sports and estimate costs.</li> <li>2. Select consultant</li> <li>3. Engage young professionals and the public</li> <li>4. Report to parks commission and board.</li> <li>5. Design and construct desired projects.</li> </ol>	<p>October 2013</p> <p>December 2013            January - June 2014            August 2014            December 2014</p> <p>Sept. - October 2013            Nov. - December 2013</p> <p>November 2013            Dec. 2013 - April 2014</p> <p>December 2014            March 2015            April - July 2015            September 2015            Jan. - December 2019</p> <p>December 2014</p> <p>March 2015            April - December 2015            January-February 2016            May - December 2019</p>	<p>Funds included in 2014 budget.</p> <p>Engineer has been selected. Complexity and scope of project is greater than expected. Parks comm. and city board reviews expected in early fall</p> <p>\$4.2 million in trails funding is provided in the 2014-18 parks capital budget</p> <p>Western Heritage month in May proved successful. A Fort Smith marathon is planned for Feb. 2015.</p>

<p><b>Annexation of I-49/Highway 71 Area</b> (Development Services Dept. with help from Utilities Dept. and Others)</p>	<ol style="list-style-type: none"> <li>1. Meet with owners of larger tracts to gauge interest in annexation.</li> <li>2. Meet with other owners in area to gauge their interest.</li> <li>3. Identify areas willing to be annexed.</li> <li>4. Develop land use plan for those areas. Identify costs of providing municipal services.</li> <li>5. Proceed with annexation.</li> <li>6. Plan for and construct utility service extensions.</li> </ol>	<p>July 2014</p> <p>July-August 2014</p> <p>September 2014</p> <p>September-December 2014</p> <p>January-March 2015</p> <p>2015-2016</p>	
<p><b>Prepare a Plan to Enhance Neighborhood Vitality</b>  – More proactive code enforcement (Development Services Dept.)</p> <p>– Create gateway entrances to neighborhoods (Engineering Dept.)</p> <p>– Parkway Trees (Engineering Dept. with help from Streets &amp; Utility Depts.)</p>	<ol style="list-style-type: none"> <li>1. Allocate resources in 2014 budget (if available)</li> <li>2. Hire and train 1-2 additional inspectors</li> <li>3. Implement proactive enforcement strategies</li> </ol> <ol style="list-style-type: none"> <li>1. Allocate resources to identify options and standards for gateway entrances and for parkway trees</li> <li>2. Review at a board study session; consider requiring matching funds from neighborhood.</li> <li>3. Allocate resources to implement desired program</li> </ol>	<p>December 2013</p> <p>January - March 2014</p> <p>April 2014</p> <p>October 2014</p> <p>July 2015</p> <p>December 2015</p>	<p>2014 budget funds 1 addl. inspector. New inspector begins July 7, 2014.</p>
<p><b>Technology Plan</b> (including but not limited to apps for reporting service requests, on-line building permits, smart meters) (Information/Technology Services Dept. and Utilities Dept.)</p>	<ol style="list-style-type: none"> <li>1. ITS Dept. staff to identify opportunities, needs, desires in collaboration with all departments.</li> <li>2. Review at board study session</li> <li>3. Allocate resources for implementation</li> <li>4. Smart meters to be evaluated by utilities dept. staff.</li> </ol>	<p>October, 2013 - July, 2014</p> <p>August 2014</p> <p>December, 2014</p> <p>January - December 2014</p>	<p>ITS has met with most depts. to identify goals and possible projects. Project list is being prioritized. Service app has been implemented.</p>

## BY 2035...

**THE CITY OF FORT SMITH** is recognized throughout the region and the nation as an exceptional community, characterized by its authenticity and proud frontier heritage, its outstanding quality of life, home town character, vibrant downtown and scenic riverfront. This outstanding livability, coupled with our strategic location, affordability and skilled workforce, has fueled growth, investment and the diversification of our economy. Our success is a result of purposeful and coordinated actions to leverage our assets and overcome our shortcomings, motivated by our vision and guided by our comprehensive plan. With “True Grit” perseverance, a united front of local government, citizens, businesses, institutions and civic groups acting in partnership, realized our vision by advancing progress on four fronts:

- 1. RETAINING AND ENHANCING COMMUNITY CHARACTER AND QUALITY OF LIFE**
- 2. PROMOTING SOUND GROWTH AND DEVELOPMENT**
- 3. GROWING AND DIVERSIFYING OUR ECONOMY**
- 4. UNITING OUR PEOPLE, INSTITUTIONS AND GOVERNMENT**

## **DRAFT PREFERRED FUTURE:**

### *A Balanced Approach*

**Focused on supporting the growth and development of Downtown Fort Smith and strengthening existing neighborhoods by reinforcing their built and social fabric, and restoring historic significance where it exists; and promoting the development of several walkable neighborhood centers throughout the city.**

This scenario would result in a revitalized downtown and riverfront connected to a series of mixed-use nodes with sufficient individual character and resources to support their surrounding residential communities. Future growth in this preferred future would be focused on redevelopment and infill of Downtown Fort Smith, but also significant development of new and emerging centers to encourage the development of more livable neighborhoods. This preferred future will serve to balance the current trend of auto-oriented and single-use with a more walkable community typology.

- Supports the development of Downtown Fort Smith and Riverfront investment
- Counter-balances the trend of dispersed development by focusing on Fort Smith's historic resources and existing infrastructure
- Catalyzes existing economic development, tourism investments, and redevelopment efforts in Downtown, and along the Riverfront
- Recognizes the growth in other neighborhoods with strategic mixed-use centers at key locations (UAFS, Chaffee Crossing, etc.)
- Allows for infill and stabilization of existing residential areas as well as current commercial/job centers
- Enhances the character and quality of several of Fort Smith's existing neighborhoods by creating more livable environments
- Recognizes the growth of several emerging areas and works to prevent them from forming into single-use auto-oriented clusters
- Potential for significant density increases in targeted neighborhood centers outside of the Downtown.
- More opportunities for residents to live within close proximity of a variety of jobs

**City of Fort Smith, Arkansas  
Budget 2015 Calendar**

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

July 10, 2014	Departments submit 2014 service objectives status for Board review.
<b>July 22, 2014</b>	<b>Board reviews 2014 Budget status &amp; provides input for city wide goals for 2015 at Study Session.</b>
July 17, 2014	Distribution of 2015 Budget package to all departments.
July 18, 2014 through August 15 or 22, 2014	Departments prepare budget worksheets and summaries for 2015 requests as well as estimates for 2016. Finance refines 2015 revenue estimates and prepares 2016 revenue projections.
August 15, 2014	Local service agency application notification for OAF from 2015 Budget.
August 8, 2014	Departments submit service objectives and outcome/performance measures for 2015 to the Finance department.
August 15, 2014	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 22, 2014	The following departments submit completed budget packages to Finance: Police; Fire; Parks; Water and Sewer; Sanitation; and Convention and Visitor's Bureau (A&P).
<b>August 26, 2014</b>	<b>Review departmental service objectives for 2015 and their correlation with city wide goals for 2015 during the Board study session.</b>
August 17, 2014 through September 12, 2014	Finance verifies accuracy of amounts submitted by the departments and prepares a preliminary budget supplement.
September 15, 2014	Deadline for submittal of application packets by local service agencies for OAF.
September 14, 2014 through October 3, 2014	City Administrator, Deputy City Administrator and Director of Finance review budget requests and meet with department directors to discuss the 2015 requests.
<b>September 23, 2014</b>	<b>Proposed five year streets and drainage CIP is presented at Board study session. Also, 2015 Budget progress report.</b>
October 6, 2014 through October 31, 2014	Preparation of draft budget by Finance.
<b>November 4, 2014</b>	<b>Present proposed budget to Mayor and Board of Directors.</b>
<b>November 10, 2014</b>	<b>Review outside agency funding at Board study session.</b>
<b>November 13, and November 17, 2014</b>	<b>Review proposed budget with Mayor and Board of Directors; discussion with department directors.</b>
<b>December 2, 2014</b>	<b>Conduct 2015 Budget hearing and present 2015 Budget to the Board of Directors for adoption.</b>



## MEMORANDUM

**TO:** Ray Gosack, City Administrator

**FROM :** Christy Deuster, Administrative Coordinator-Finance

**SUBJECT:** Mid-Year Progress Report

A handwritten signature in cursive script, appearing to read "Christy".

In preparation for the 2015 Budget process, departments were asked to provide a mid-year progress report on service objectives and workload/demand statistics. The following information is submitted for your review.

Should you have any questions, please feel free to contact me.

**Mayor's Office**

**2014 Service Objective Update**

All service objectives are progressing as stated below:

**POLICY/ADMINISTRATION 2014 SERVICE OBJECTIVES**

1. Continue economic development efforts. Work with Fort Smith Regional Chamber of Commerce and the Arkansas Economic Development Commission to work with existing businesses and industries to retain existing jobs, and support efforts to attract new jobs.
2. Maintain leadership in regional development, including partnering with Western Arkansas Planning and Development District (WAPDD), Frontier Metropolitan Planning organization, Regional Intermodal Transportation Authority (RITA), Sebastian County Regional Solid Waste Management District and area city and county governments.
3. Maintain close working relationships with local state and federal elected officials and staff members.
4. Continue emphasis on city wide cleanup and beautification.
5. Maintain effective working relationships with agencies impacting Fort Smith, including the Corps of Engineers, Federal Highway Administration, Federal Aviation Administration and the Arkansas Highway and Transportation, (AHTD).
6. Professionally represent the City at appropriate events and activities.
7. Promote Fort Smith to residents, businesses and visitors.

## 2014 Downtown Development Goals – Update through June 2014

1. Continue to work with property owners to increase occupancy of Downtown properties whether through renovation, sale or lease. If repairs are not completed through the Neighborhood Services process, work to require court dates to be set so that property owners handle their property issues responsibly.

**Currently we have 12 properties under renovation and construction. This is from working with existing property owners, the sale of current businesses and new investors. In addition we are seeing some progress of buildings which have been neglected by using the Neighborhood Services department. As of Late June we should see about \$8 million invested into Downtown in 2014.**

2. Continue efforts to secure funds for the relocation of the Pioneer Railroad maintenance yard, which will include the closure of a section of North A between Riverfront Drive and North 2<sup>nd</sup>. A new splash pad is also planned for the Compass Park area.

**Although the relocation project has been placed on hold at this time it was not due to the lack of motivation from City Administration. The Railroad officials made the decision that the move was not in their best interest. I am hoping the topic is revisited in the near future. The Splash Pad is still an ongoing project and we hope to see the project completed by year end.**

3. With the new marketing plan in place by early 2014, it will be a priority to have a strong marketing effort for Downtown Fort Smith and the Riverfront. The plan will include outdoor advertising, engaging AEDC and our local Chamber. In addition, through site selectors, seek local and national corporate headquarters for expansion or new location opportunities.

**Our new marketing efforts have increased the awareness of our growing and improved Downtown. By rebranding the District with a new logo our Citizens have started using the logo themselves to assist in the promotion of Downtown. We have acquired space on an electronic board on I540 as well as two outdoor billboards, on I40 as well as one on HWY 64 in Roland. The social media avenues have really picked up and we have received generous help from our followers. Although we were expecting and had planned for the expansion of a local company on the Riverfront that is still on the wish list.**

4. Continue to use the historic infrastructure predominantly located in Downtown as part of our marketing effort.

**Due to the incentives in Historic Tax Credits our marketing efforts will continue to promote our Historic District. The Garrison Avenue Historic Districts remains one of the largest Historic Districts in the United States. AT the end of June 2014 we currently have 7 properties being renovated and repurposed by with the help of Historic Tax Credits, both state and federal, to the property owners. With several of these projects being over \$ 2 million, we could easily see tax credits at a minimum of \$400,000 back to the investor. This is definitely the incentive for us to keep this in our marketing efforts to encourage new investment.**

5. To assist citizens and tourists by installing "location signage". These signs will help pedestrians locate places of interest to visit, thereby increasing tourism dollars spent in our city specifically in our local Downtown businesses.

We are currently researching the costs associated with installing locator signs. In addition to these signs we have increased the usage of our Downtown Brochures with the hotels and restaurants which list all of our restaurants, retailers, and other points of interest with addresses and phone numbers. We are also in the process of improving the Downtown web site at [www.GoDowntownFS.com](http://www.GoDowntownFS.com) to provide maps and points of interest.

6. Encourage both public and private investment in the District. The goal is to increase residential numbers in the area by 15 – 20%, and increase the employment numbers 3 – 5%, therefore increasing the dollars spent in our Downtown area.

**As of late June, we are scheduled to have 14 new residential units available by mid 2015. This is almost an 18% increase so far. In addition to our residential numbers on the rise our employment is as of late June scheduled to have 170 new employees to the district. This is only an estimate but would be a 3% increase. Basically more people to dine and shop visit our museums all within walking distance.**

7. Create a charting project to allow comparisons of the increase in dollars invested in Downtown from year to year.

**This was actually started late in 2013. This will allow us a comparison of growth in dollars invested for 2014 and so on. Basically using the**

**property values from the assessor's office we will have solid numbers to give potential investors.**

8. Research the possibility of creating a new large event to present to the Board for consideration.

**Over the past few years we have partnered with COX Communications to produce the COX and City of Fort Smith Community Concert. This has been possible due to the willingness of COX to contribute the dollars needed to bring a well known artist to Downtown. Hopefully we will be able to encourage another large company to assist with funding another event in Downtown. We are also working with our original City named event, The Fort Smith Riverfront Blues Festival, to bring in a larger named artist for 2015.**

**If you have any questions concerning this update please give me a call.**

**Jayne Hughes      784-1001**

## 2014 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.

## 2014 DISTRICT COURT SERVICE OBJECTIVES AND OUTCOMES

1. **Service Objective:** *Continue cross training of the Court's support personnel.*  
**Outcome of Cross Training:** 3 newly hired employees have been trained, 5 employees were required to learn a new position. (Rotations kept to a minimum to allow employees to be seasoned in their positions for testing of the new software program.  
**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. Other employees were trained on various tasks that are assigned to these key positions.  
**Outcome of Certification:** 80% (12 out of 15) of the Court's personnel has earned certification through the Arkansas District Court Clerks Association. 10 clerks received updates to their certifications in 2014. The Court Clerk is working on a national certification from the National Center for State Courts. Graduation to occur 2016.
2. **Service Objective:** *Increase revenue.*  
**Outcome:** Utilization of the Court's on-line payment program continues to increase. The on-line payment company began sending out letters to increase the usage of our on-line payment program and to help collect delinquent balances. The court received payments totaling: 2012= \$468,150, 2013= \$800,810 and Jan-June 2014= \$430,540  
**Outcome:** Continued auditing the jail billing on a daily and monthly basis. The Court also

began holding a session of prisoner arraignments on Friday to help with jail population prior to the weekend, but also to reduce the number of days an inmate stays in jail. Savings from these efforts are recognized in the Police Department budget (4702-219).

**Outcome:** 20% 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.

(2012=18%, 2013= 19%, 2014= 20% (Jan-June) increase expected for 2014.

**Outcome:** Jan-June of 2014 = 68% of the warrants issued have been resolved with 54% of those being handled by the District Court Business Office without involving law enforcement or the use of the detention center.

**Outcome:** Court collections are not immune to the economic conditions and therefore have been declining over the past several years, lack of jail space has also worked against collections. There is no punishment for failure to pay. As a result, it is expected for collections to decrease approximately 4%.

**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 74,555 labor hours to the community, which is the equivalent of 36 full time employees and contributed to a reduction of incarceration costs in 2013. An increase in participation is expected for 2014.

**Outcome:** The City's and County's share of revenue derived from court collections in 2013 exceeds expenditures by \$1,152,776 for the City and \$733,402 for the County. (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. Configuration and Training are expected to go throughout 2014 with implementation and "Go Live" scheduled for early 2015. The project deadline keeps getting pushed out, due to the complexity of the program trying to combine practices for 10 different departments.

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

**Outcome:** Procedural and Process Planning for a new case management system began in 2012, software configuration began in 2013, implementation to begin 2015.

**Outcome:** Implementation of Case Management System- The Court is scheduled to be on the new system in 2015.

**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 will be an on-going process with focus on one project at a time.

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 2014. Citizen Service Surveys were implemented in 2014, with an overall average of 95% satisfaction in areas of courtesy, knowledge, timeliness, communication and professionalism.

**DISTRICT COURT  
2014 SERVICE MEASURES AND PERFORMANCE INDICATORS**

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

<b>CASELOAD EFFICIENCY:</b> <i>The court strives to provide quality service to the patrons of the court, through prompt resolution of court related matters.</i>			
TRAFFIC CASES	<b>ACTUAL 2012</b>	<b>ACTUAL 2013</b>	<b>PROJECTED 2014</b>
WORKLOAD	25,592	21,101	18,480
COMPLETED	19,603	19,391	16,450
COMPLETION RATE	77%	92%	89%
CRIMINAL CASES			
WORKLOAD	14,376	12,944	14,230
COMPLETED	11,557	11,739	11,600
COMPLETION RATE	81%	91%	82%
CIVIL CASES			
WORKLOAD	1,537	1,362	1,500
COMPLETED	1,543	1,200	1,300
COMPLETION RATE	101%	89%	87%
<b>CASELOAD TOTAL:</b>	<b>79%</b>	<b>92%</b>	<b>86%</b>

<b>FINES ASSESSED/COLLECTED EFFICIENCY:</b> <i>The court, through its aggressive collection procedures, strives to maximize its collections and enforcement of court ordered fines.</i>				
	<b>ACTUAL 2011</b>	<b>ACTUAL 2012</b>	<b>ACTUAL 2013</b>	<b>PROJECTED 2014</b>
ASSESSED	\$5,291,365	\$5,691,348	\$6,118,310	\$5,643,579
COLLECTED	\$5,028,748	\$5,712,752	\$5,691,348	\$5,428,138
<i>Note: Collections include monetary payments as well as jail/community service credits on fines assessed in previous years, therefore, collections can at times appear to exceed assessments.</i>				
<i>Both assessments and collections reflect a decrease for 2014. The decrease in assessments can be attributed to the number of traffic cases filed.</i>				

<b>CITY/COUNTY SHARE OF REVENUE IN EXCESS OF OPERATIONAL EXPENSES:</b>				
	<b>ACTUAL 2010</b>	<b>ACTUAL 2011</b>	<b>ACTUAL 2012</b>	<b>ACTUAL 2013</b>
<b>CITY</b>	\$1,346,428	\$1,238,267	\$1,268,312	\$1,152,776
<b>COUNTY</b>	\$815,295	\$759,604	\$794,871	\$733,402

<b>WARRANT EFFICIENCY:</b> <i>The court wishes to reduce the number of outstanding warrants by administratively resolving warrants in the District Court Business Office to assist law enforcement and to reduce incarceration costs.</i>			
	<b>ACTUAL 2012</b>	<b>ACTUAL 2013</b>	<b>PROJECTED 2014</b>
WARRANTS ISSUED BY THE COURT	9,426	10,475	10,630
WARRANTS SERVED BY LAW ENFOR.	3,650	4,278	4,112
WARRANTS RESOLVED BY COURT	3,929	4,069	4,330
% WARRANTS SERVED BY LAW ENFOR.	39%	41%	39%
% WARRANTS RESOLVED BY COURT	42%	39%	41%
% WARRANTS OUTSTANDING	19%	20%	20%
	100%	100%	100%

**DISTRICT COURT - 4201**

**Caseload Efficiency:** The Court strives to provide quality service to the patrons of the court, through prompt resolution of court related matters.

	<b>ACTUAL FY12</b>	<b>ACTUAL FY13</b>	<b>ACTUAL FY14 (Jan-June)</b>
<b>Traffic Cases</b>			
Workload	25,592	21,101	8,750
Completed	19,603	19,391	8,170
Completion Rate	77%	92%	94%
<b>Criminal Cases</b>			
Workload	14,376	12,944	7,120
Completed	11,557	11,739	5,530
Completion Rate	81%	91%	78%
<b>Civil Cases</b>			
Workload	1,537	1,362	740
Completed	1,543	1,200	604
Completion Rate	101%	89%	87%

**Fines Assessed/Collected Efficiency:** The Court, through its aggressive collection procedures, strives to maximize its collections and enforcement of court ordered fines.

	<b>ACTUAL FY12</b>	<b>ACTUAL FY13</b>	<b>ACTUAL FY14 Jan-June</b>
Assessed	\$5,691,348	\$6,118,310	\$2,884,195
Collected	\$5,712,752	\$5,691,348	\$2,502,180

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

Both assessments and collections reflect a decrease. The decrease can be attributed to the number and type of violations filed. The amount of assessments directly impact the amount eligible for collection. Economic hardships also influence collections.

**Warrant Efficiency:** The Court wishes to reduce the number of outstanding warrants by administratively resolving warrants in the District Court Business Office to assist law enforcement and to reduce incarceration costs.

	<b>ACTUAL FY12</b>	<b>ACTUAL FY13</b>	<b>ACTUAL FY14 (Jan-June)</b>
Warrants Issued by Court	9,426	10,478	5,315
Warrants Resolved	7,579	8,769	3,571
Warrants Unserved	1,847	1,706	1,744
Warrants Resolved	81%	84%	68%
Warrants left Outstanding	29%	16%	32%
Resolved by the Court	54%	47%	54%
Served by Law Enforcement	55%	53%	46%

## **City Prosecutor**

### **2014 Service Objective Update**

All service objectives being met as stated below:

1. Establish a process by which pro se defendants (those not represented by counsel) are able to contact this office and discuss their case prior to trial.
2. Pro-actively review cases appealed to the Circuit Court from District Court.
3. Continue accessibility to other city agencies for consultation and advice.
4. Continue to provide legal training, advice, and assistance for law enforcement officers.

**Human Resources**  
**2014 Service Objective Update**

1. **Maintain and administer a fair and competitive wage & compensation system.**  
Continuous process, we have good internal equity but are not maintaining external equity.
2. **Manage the medical insurance benefit program to provide quality health care at an affordable fair cost to the City's employees and their families.**  
Continuous process the current trend shows we are on budget for 2014.
3. **Manage a cost-effective workers' compensation program.**  
Continuous process the current trend shows we are on budget for 2014.
4. **Continue customer service training for targeted positions.**  
Continuous process covered with each new employee in orientation. In addition, targeted trainings will be conducted in the fall for employees who generally have the first contact with citizens.
5. **Review the possible alternatives for implementing an electronic performance appraisal system**  
Still in the review stages.
6. **Work with IT to set up an intranet for city employees.**  
Should become part of the overall technology plan being completed by IT.
7. **Go paperless with all personnel status changes**  
Completed.

FTE's 944.83 no change  
Civil service meetings 3  
Civil service test 1  
Applications 1500

**CITY CLERK  
2014 SERVICE OBJECTIVES AND OUTCOMES  
as of June 30, 2014**

1. Provide diverse administrative services to the public, Mayor, Board of Directors, Administration and staff.

**Outcome:** *City Clerk staff is accessible at all times*

2. Provide prompt processing of official documents, legal publications, codification of ordinances.

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

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

3. Provide up to date information on department's 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. A link to the board packet is also now posted to the calendar on the City's main web page. Information and services regarding the City Clerk's Office and staff bios are also available. Ordinances adopted, but not yet codified in the Fort Smith Municipal Code are also posted to the web page to ensure the public maintains access to all code amendments.*

4. Provide training opportunities to staff to continually increase knowledge and skill for benefit of staff and citizen customers.

**Outcome:** *Staff has and will continue to attend multiple certification programs hosted by the Arkansas City Clerks, Recorders and Treasurers Association and/or International Institute of Municipal Clerks. Staff has also participated in other education/training sessions.*

5. Provide quality programming on Government Access Channel 214 (formerly Channel 6) and upgrade equipment/software to enhance existing channel capabilities.

**Outcome:** *An average of 300 announcements per month have aired continually providing information on city services and events, and promoting activities of community organizations. The following videos have also aired through June 2014:*

- ▶ *The Call/CASA PSA Video*
- ▶ *This Moment Brought to You by Your Hometown (AR Municipal League - factory/winter)*
- ▶ *This Moment Brought to You by Your Hometown (AR Municipal League - baseball/spring)*
- ▶ *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. Conduct municipal elections in compliance with city and state codes for the positions of mayor and directors-at-large.

**Outcome:** *A special election will be held on August 12, 2014 regarding a requested millage increase (from 1 to 3 mills) for the Fort Smith Public Library. No primary election is required due to no more than two (2) candidates filing for mayor or at-large director positions; however, a municipal general election will be held November 4, 2014 for Director-at-Large Position 7.*

## Finance Department

### 2014 Service Objectives Update

1. Implement succession planning by hiring a Deputy Director of Finance in July 2014 for eventual promotion to director position over a three to four year time table.

Update: This position will be hired and in place in August 2014.

2. Refine the web based system for the general ledger by preparing a strategic plan during 2014 and implementing in 2015.

Update: The plan is currently being reviewed and it will be prepared by the end of 2014.

3. Enhance online city payment options with more user friendly capabilities.

Update: Phone payments are now securly accepted for utility bill payments.

4. Provide budget monitoring for all city departments.

Update: The payroll and vendor dashboards are updated monthly and are available for most departments for analytical reviews.

5. Continue to update and monitor Finance's key performance indicators (KPI's) as follows:

Update: KPI updated through June 30, 2014 as follows:

Finance Department-Key Performance Indicators

Name	Frequency	Purpose	Measurement
Number of days to close the year/month	Yearly/Monthly	Each month and yearly period requires that the accounting records be closed to complete the cycle of transactions. The duration of the close shows the efficiency of the entire process including the journal entries, reconciliations, and other required steps.	Manual measurement at the beginning of the closing period until the ending of the closing period. Target: for month & quarter end-10th day of the following month, for year-end-by February 5 of the following year. Monthly closings met 98% in FY13 and 95% in FY14 to date. Year-end for FY13 was closed 2/12/14.
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 2014 SUT Bonds.
Average days outstanding - A/P	Yearly/Monthly	The average days outstanding for accounts payable transactions provides a good measurement for the efficiency and effectiveness of the process. If invoices are not smoothly moving from receipt to payment, the average days outstanding will likely increase.	Calculation on the average invoice date versus check date. Target: 30 days or less. Currently, 94% of all invoices are paid within 30 days.
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. For fiscal year 2013, W/S was 97%; cleanup of properties was 25%; and for all other funds was 97%.
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. For fiscal year 2013, the average for all four operations funds was 376%. General Fund 460%; Street Maintenance Fund 431%; W/S Fund 134%; Sanitation Fund 480%.
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. For FY13, average of 7% hours saved or \$49,000 savings reported.

	<u>ACTUAL</u> <u>FY12</u>	<u>BUDGET</u> <u>FY13</u>	<u>ESTIMATED</u> <u>FY13</u>	<u>ACTUAL</u> <u>FY14 Thru 6/30</u>
CAFR Prepared	1	1	1	1
Budgets Prepared	1	1	1	1
City's Bond Rating-				
Revenue	A	A	A	A
Sales Tax	AA	AA	AA	AA
Bond Issues	12	7	7	7
Debt Management	\$417M	\$352M	\$387M	\$359M
Interim Reports	160	160	164	164
Investments Managed	\$177M	\$110M	\$115M	\$120M
Funds Maintained	34	34	34	34
Bank Accounts Managed	11	12	15	15
Revenue/Exp Accounts	5,019	5,700	5,500	6,000
A/P Checks Issued	14,598	15,500	15,000	7,075
Purchase Orders*	899	291	320	787
Formal Bids Awarded	29	40	8	11
Payroll Checks Issued	1,372	1,788	1,624	840
Payroll Direct Deposits	23,244	23,123	23,390	11,593
401(a) Loans Processed	268	276	274	
Utility Accounts Billed/Month	33,468	33,700	33,500	6,000
Utility Deposits	4,800	4,900	4,900	2,245
Utility Payments	365,000	367,000	367,000	176,000
License Registration	5,212	4,724	4,724	4,837
Alcohol Licenses	199	174	174	183
Value of Fixed Assets	\$850M	\$1.1M	\$1.1M	\$1.2M

\* LPO limit was increased to \$1,000 and departments began processing one PO per month to a vendor instead of issuing multiple purchase orders throughout the month.

**2014 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 implemented new tools to enhance the efficiency of support requests submission and subsequent tracking. This implementation has led to better customer service with regards to time-to-completion and earlier recognition of problematic technical issues.  
*ITS support staff continues to provide support to city departments and external users. Use of chat, remote assistance and video/web conferencing has enhanced time-to-resolution of support issues.*
2. Provide technical assistance, leadership and, when requested, project management services to those departments wishing to implement new technologies to enhance their business practices.  
*ITS staff has assisted various city departments with implementation of technology-related projects through the first half of 2014 including Sanitation, Development Services, Finance, Engineering, Utilities, and Operations.*
3. In an effort to maximize the ROI for the City's technology infrastructure, ITS will implement Session Initiated Protocol (SIP) Trunking technology to converge voice and data on a single network. This will eliminate the existing costs for up to five Primary Rate Interfaces (PRI) and result in a lower, overall telephony cost. SIP Trunking provides the benefit of converged communications and will save substantial expense by eliminating the need to maintain existing PRI technologies.  
*ITS has given notice to proceed to AT&T to begin the contract process of implementing SIP Trunking technology throughout the City. Project completion is anticipated by end of 2014.*
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. *\*This was a goal from 2013 but was suspended due to budget reductions.*  
*In May, 2014 ITS publicly announced the availability of myFortSmith. myFortSmith is an application providing users with the ability to submit community issues and requests for service from a mobile device and/or City website.*
5. Continue to provide GIS support to the Fort Chaffee Redevelopment Authority (FCRA) and Fort Smith Regional Chamber of Commerce. This support will enhance the FCRA's and Chamber'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 and preparation of maps and information for site selectors representing potential business development with the region.  
*GIS staff continue to work with the FCRA and the Fort Smith Chamber of Commerce to prepare exhibits and maps in support of economic development efforts.*

6. Continue to refine the City's online GIS presence to accommodate the ever-growing use of mobile or smart devices by the public. In 2013 a substantial effort was undertaken and accomplished which saw most online mapping/GIS services re-written to ensure compatibility to mobile/smart devices. In 2014, that effort will continue with development of technology to enhance transparency via e-Governance and promote a synergistic, bi-directional transfer of information between citizens and City Hall.  
*By end of Q1, GIS staff completed re-writing all web and mobile GIS applications to ensure mobile and smart device compatibility. Existing applications were converted from Flash/Flex API to Javascript/HTML5.*
7. Continue to expand the existing private wireless network to allow a greater number of users to access internal services from more locations.  
*ITS staff continue to augment the existing wireless networks to increase WiFi availability in the Stephens Bldg, Convention Center and Sanitation.*
8. Continue to 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.  
*By end of Q2, ITS staff successfully implemented a publicly-available WiFi presence for the Farmers Market held bi-weekly at Garrison Ave and N 2<sup>nd</sup> St.*
9. Continue to 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 continue to realize direct cost savings.  
*ITS staff has been working to implement wireless backhaul technology to a greater degree in support of Operations/Streets goal of wireless communication between traffic signal equipment.*

**ENGINEERING DEPARTMENT  
2014 SERVICE OBJECTIVES  
(Updated thru June 30, 2014)**

1. Support the livability of neighborhoods by constructing street overlays/reconstruction projects, street improvement projects and by alleviating drainage problems, all as identified in the 2014 Capital Improvement Program.

**Outcome:** The 2014 projects include four overlay/reconstruction projects, one traffic signal project, one street overlay/trolley project, one traffic project and two Board priority evaluation projects. Construction contracts for two overlay/reconstruction projects are underway. The remaining construction projects are under design with construction scheduled to begin later this year or next year. The two Board priority evaluation projects are currently scheduled for completion in late fall.

2. Implement special projects which evolve during the year.

**Outcome:** Several projects have been added which include: Two new street projects for the ArcBest office site in the Chaffee Crossing area, and evaluation of street surface crossings at railroads.

3. Implement key performance indicators as outlined below

<b>KEY PERFORMANCE INDICATORS</b>			
Activity	FY 2013	FY 2014	FY 2014
	Actual	Target	Actual
Prepare annual Street and Drainage Capital Improvement Program and present to the Board of Directors for approval by October 31.	10/8/13	10/31/14	On Schedule for 10/8/14
Prepare annual Municipal Separate Storm Sewer System Report and submit to the Arkansas Department of Environmental Quality by June 1.	5/28/13	6/1/14	5/20/14
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.	100%	100%	100%

**DEVELOPMENT SERVICES DEPARTMENT  
2014 SERVICE OBJECTIVES**

1. Work towards the completion of the Comprehensive Plan update. Begin implementation of the goals identified for the development services department.

*The Comprehensive Plan Steering Committee has been working with Wallace Roberts and Todd (WRT) and city staff on the completion of the Comprehensive Plan update. In 2014, the Steering Committee has hosted an open house, community forum, meetings in a box, and numerous committee meetings. This has resulted in the updated plan being close to completion as well as excellent citizen participation.*

2. Protect and improve existing neighborhoods by continuing the implementation of the CDBG, HOME, and other housing programs and creating a more proactive program in the neighborhood services division. The staff will continue to implement the described objectives contained within the Five Year Consolidated Program, staff anticipates level funding for both programs in PY 2014.

*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-24-14 for Program Year 2014 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 \$801,700 (a 3% + decrease) and the HOME program award was \$315,294 which represents a 4% + decrease 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). The Community Development Staff will begin the process of planning for and completing a new 5 Year Consolidated Plan for Program Years 2016-2020 beginning in the summer of 2015. Additionally, see the attached report for Neighborhood Services regarding their activity through June 30<sup>th</sup>.*

3. Improve the quality of place and life by strengthening customer services and communication with citizens. Continue to monitor department performance via electronic customer service surveys.

*Staff regularly participates in community activities such as the Fort Smith Home Show, morning radio talk shows, and the Small Business Expo to strengthen communication with citizens. Customer Service Surveys, both in print and online, are utilized for each division in the Development Services Department. Through June 30<sup>th</sup>, the Planning and Zoning division has sent 53 surveys, the Building Safety division has sent 325 building follow-up surveys, and the Neighborhood Services division has sent approximately 1,200 surveys. Additionally, staff held a*

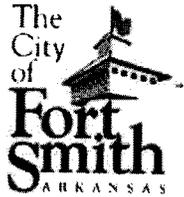
*meeting with the Architects and Engineers to solicit feedback on our development processes.*

4. Continue to review, edit and revise portions of the development maps and codes such as the Unified Development Ordinance, zoning map, ETJ, planning area, riverfront overlay district, annexation plans and other development maps.

*We continue to review and edit sections of the Unified Development Ordinance. These amendments and other ordinance changes were a collaboration of the city staff and stakeholders within the community. To date, staff has worked with the Fort Smith Board of Realtors to discuss possible amendments to the regulations regarding signage within right-of-ways. In the latter part of 2014, staff will be working with property owners along the I-49 corridor regarding annexation of their property.*

5. 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.*



# MEMORANDUM

*Neighborhood Services Division*

To: Ray Gosack, City Administrator  
 From: Jimmie Deer, Building Official  
 Date: July 1, 2014  
 Subject: Neighborhood Services Division

**Board Information:**

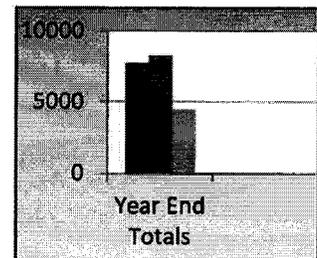
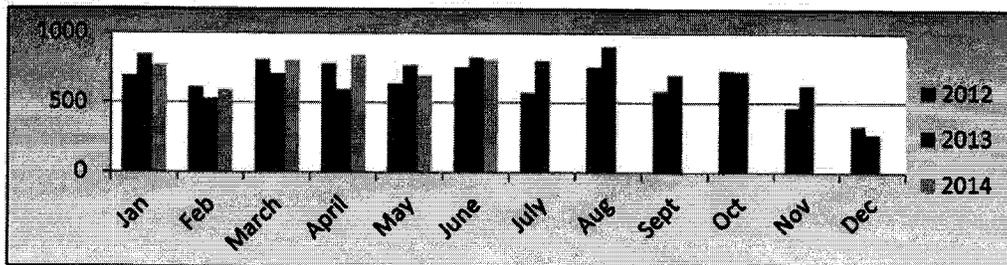
The charts below represent the progress the Neighborhood Services Division has made in recent months. For comparison purposes, the numbers for 2013 are also included.

**Environmental Code Violations**

	2013			2014		
	Inspections	Warnings	Assigned to Contractor	Inspections	Warnings	Assigned to Contractor
January	845	805	4	773	762	6
February	525	511	23	594	582	20
March	707	670	33	808	783	34
April	595	532	35	845	812	59
May	770	721	60	695	638	79
June	825	742	94	811	743	117
July	803	756	138			
August	903	838	168			
September	699	648	121			
October	725	691	86			
November	626	599	35			
December	270	253	18			
<b>YTD Totals:</b>	<b>4267</b>	<b>3981</b>	<b>249</b>	<b>4526</b>	<b>4320</b>	<b>315</b>
<b>Year End Total</b>	<b>8293</b>	<b>7766</b>	<b>815</b>			

The chart above is representative of the following violations: inoperable vehicles, graffiti, overgrowth, trash/debris, blind corners, indoor furniture, appliances, and dead limbs.

**Environmental Comparison Charts**



**Parking Ordinances**

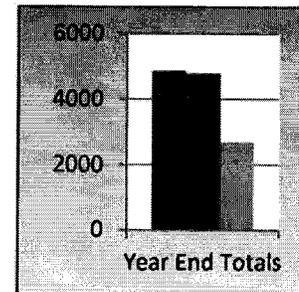
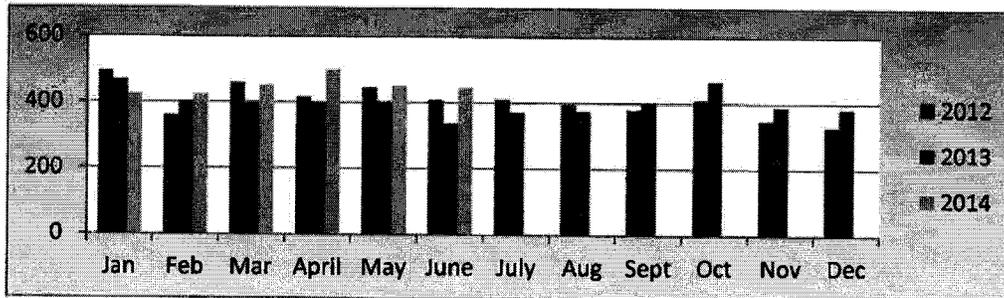
Year	Commercial Vehicles		Recreation and Utility Vehicles		General Parking	
	2013	2014	2013	2014	2013	2014
June	0	0	5	4	5	7
<b>Year to date</b>	<b>4</b>	<b>7</b>	<b>41</b>	<b>56</b>	<b>41</b>	<b>113</b>

## Property Maintenance Code Enforcement

	2013				2014			
	New Cases	Active Cases	Inspections	Court	New Cases	Active Cases	Inspections	Court
January	27	340	467	29	20	371	427	21
February	22	344	401	24	16	368	427	25
March	22	348	395	15	24	373	452	12
April	26	351	398	21	33	386	500	12
May	27	360	403	10	14	376	452	13
June	15	372	339	11	10	368	446	30
July	24	382	372	17				
August	21	375	363	12				
September	24	373	402	15				
October	21	375	466	30				
November	12	363	389	6				
December	16	363	382	22				
Year To Date	139	372	2403	100	117	368	2704	113
Year End	257	363	4777	212				

The chart above is representative of the following violations but not limited to: Exterior: Roof damage, siding, windows, painting, accessory structures, fences, doors, porches, and unsecured structures. Interior: Mold, sanitary conditions, plumbing, electrical, mechanical and infestation of insects and rodents.

### Property Maintenance Comparison Charts



	2013		2014	
	Court Fines	Overcrowding Complaints	Court Fines	Overcrowding Complaints
January	950.00	1	1150.00	0
February	700.00	0	150.00	0
March	850.00	0	650.00	0
April	1050.00	0	150.00	0
May	500.00	1	750.00	0
June	750.00	1	900.00	0
July	1090.00	1		
August	2775.00	1		
September	250.00	0		
October	1730.00	2		
November	475.00	0		
December	0	0		
Year To Date	11120.00	7	3750.00	0

Please contact me if you have any questions.  
 CC: Wally Bailey

Key Performance Indicator	Actual FY 13	Estimated FY 14	Projected FY 15
To process all Building, Plumbing, Mechanical, and Electrical inspections within 24 hours.			
Workload	9,705	4,966	10,500
Completed	9,705	4,966	10,500
Completion Rate	100%	100%	100%
To enforce nuisance codes through property inspections.			
Workload	13,070	6,910	13,000
Completed	13,070	6,910	13,000
Completion Rate	100%	100%	100%
To begin implementation of the Comprehensive Plan update			
Recommended Tasks Completed	Not	New Indicator	New Indicator
Goal	Applicable	N/A	2 tasks comp.
Completion Rate		New Indicator	New Indicator
To send a customer service survey to every applicant after a Planning Commission meeting and/or permit.			
Number of Applicants	86	53	90
Number of Surveys Sent	86	53	90
Completion Rate	100%	100%	100%
Support construction and operation of a homeless campus.			
Meetings Attended	18	22*	12
CDBG Funds Committed	\$241,003	\$128,097	\$115,000
Percentage of CDBG Funds Available	23.9%	16%	15%

\*actual number to date;

## 2014 Service Objectives and Outcomes for the Fort Smith Police Department

### Administration

**Objective:** Continue implementation of performance measures.

**Outcome:** The Department continues to track performance measures. In February, as part of a City-wide effort to improve customer service, the Department initiated an online customer service feedback survey through Survey Monkey to capture voluntary responses from citizens regarding the Department's service levels.

### Support Services

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

**Outcome:** The infrastructure and hardware portion of this project has been completed. The Network Team is beginning the process of configuring and testing the system to roll server and application data to the EOC.

**Objective:** Support Services personnel will continue to work toward the completion of the backup communications center locate at the EOC.

**Outcome:** In coordination with Sebastian County OEM, a floor plan/layout has been designed, and the selection of consoles, furniture and other essentials has also been completed. At this point, we are waiting on the Sebastian County 911 Board to approve the funding necessary to move forward.

**Objective:** The Training Unit will continue to 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.

**Outcome:** All funding for this project was removed during budget reductions. We will attempt to fund this project for 2015.

**Objective:** The Training Unit will work toward gaining initial CALEA Training Accreditation for the unit during FY2014.

**Outcome:** Due to diminished staffing levels and severe budgetary constraints, Staff has determined it to be in our best interest to postpone this CALEA Accreditation until 2017.

## **Criminal Investigations**

**Objective:** In order to maintain and improve the quality of service in the Identification Unit, we need to have an additional person trained in fingerprint analysis, as well as crime scene investigations. The retirement of one member of this unit, a certified fingerprint examiner, leaves us with only one, which endangers our ability to maintain the use of the AFIS (Automated Fingerprint Identification System). Adding a person to the Identification Unit and getting the necessary training will help ensure the Fort Smith Police Department remains among the leaders in the state in investigative abilities. This training will continue throughout 2014, and we will pursue getting an investigator into the National Forensic Academy, scheduled in the third quarter of 2014.

In 2014, the Criminal Investigation Division 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.

**Outcome:** The Criminal Investigation Division is continuing to pursue training for Det. Jason Scarborough so that he can become a certified fingerprint examiner. We were able to get Detective Scarborough into some classes, but several more are needed and we are already out of training funds for the year. In addition, this process was complicated further when we learned that one of the 10 academies we used in Florida has closed and is no longer available to us. We also attempted to secure a slot in the Forensic Anthropology Center (Body Farm) but we were unable to do so. Only so many spots are open each year and the applicants are worldwide. We continue to look for opportunities for and will achieve certification, but it will take more time.

Additionally, we wanted to create some temporary detective positions to give training opportunities throughout the department, but this had to be put on hold due to the 8 positions that we had to leave vacant due to budget issues.

## **Patrol**

**Objective:** During FY2014, the Patrol Division will undertake a Fleet Recondition Program. The purpose of the program is to increase fleet reliability, extend the older vehicles' life cycles and reduce major mechanical repair costs. Older fleet units designated for reconditioning will receive major preventive maintenance services such as transmission, brake line and radiator flushes, tune-ups, engine service and repair, and other preventive services thought to help further extend the vehicle's usefulness for patrol service. The program will begin in the first quarter of FY2014 and should reach completion no later than the end of the third quarter.

**Outcome:** During FY2014 the Patrol Division sought to conduct maintenance/refitting project for our older patrol units. These units (*commonly referred to as pool units*) are primarily made

up of 2010 Tahoe PPV's and Ford Crown Victoria's and utilized when primary fleet units are unavailable for patrol duty. As the FSPD Quartermaster is an integral component for this project's progress and success it was unfortunate that he sustained serious debilitating injuries during the last quarter of FY2013. Therefore, the project was postponed until he sufficiently recovered from his injuries and returned to duty. By the end of the second quarter of FY2014 the Patrol Division has successfully completed maintenance/refitting on three patrol cars. The maintenance/refitting process requires taking each patrol car off the line for three or four days and includes preventative mechanical repairs, replacing headlights, replacing seat covers and cushions, and repainting the wheels. Overall cost per unit is approximately \$1,320.00. Headlights, seat cushions/covers and wheel painting repairs are performed by the Quartermaster and the Cadet to help reduce costs.

## SERVICE MEASURES/PERFORMANCE INDICATORS

	<u>ACTUAL FY10</u>	<u>ACTUAL FY11</u>	<u>ACTUAL FY12</u>	<u>ACTUAL FY14 thru 6/30</u>
Community Relations-				
PCR Programs Performed	237	222	81	49
PCR Program Attendance	14,550	9,674	4,687	2,078
Crime Stopper Calls	343	307	340	105
Training-				
In Service/Officers	1,208	2,010	2,458	405
In Service/Hours	14,562	12,935	18,270	4,497
Schools and Seminars/Officers	118	127	188	721
Schools and Seminars/Hours	5,038	2,292	3,013	2,158

## WORKLOAD/DEMAND STATISTICS

	<u>ACTUAL FY10</u>	<u>ACTUAL FY11</u>	<u>ACTUAL FY12</u>	<u>ACTUAL FY14 thru 6/30</u>
Murder-Manslaughter-				
Reported	7	6	6	2
Cleared	5	6	6	2
Rape-				
Reported	133	141	69	39
Cleared	117	115	55	26
Robbery-				
Reported	144	126	61	54
Cleared	101	96	47	34
Battery-				
Reported	2,514	2,535	1,392	607
Cleared	1,878	2,113	1,100	408
Burglary-				
Reported	1,129	1,083	1,140	420
Cleared	183	226	203	86
Larceny-				
Reported	3,977	3,618	3,532	1,693
Cleared	986	1,113	1,057	453
Vehicle Theft-				
Reported	209	223	192	73
Cleared	111	180	136	29
Arrests-				
Adults	9,010	8,998	7,903	3,674
Juvenile	766	1,075	917	345
Calls for Assistance-				
Total Calls	92,426	75,747	73,999	31,141
Burglar Alarms	6,123	5,951	3,401	1,453
Actual Alarm Responses	3,963	3,359	541	70
Animal Control-				
Complaints Received	9,083	8,499	9,769	3,519
Animals Captured	3,072	3,180	3,123	1,205
Animal Bites Investigated	102	87	81	46
Parking Meter Collections	\$ 83,060	\$ 84,768	\$ 82,696	\$ 38,559
Overtime Parking Tickets Issued	5,702	7,622	5,984	2,260
Overtime Ticket Collections	\$ 30,091	\$ 42,209	\$ 34,990	\$ 13,987

**Fort Smith Fire Department  
2014 Service Objectives**

1. Improve public and firefighter safety and assist in holding down consumer's property insurance costs by beginning operation of a new fire station at Chaffee Crossing.
  - Fire Station 11 officially opened February 24, 2014
2. Improving our Insurance Service Office's (ISO) Fire Public Protection Classification score by completing the implementing the Fire Department Improvement Plan released June 1, 2011.
  - All phases of the Fire Department Improvement Plan was completed in March, 2014
3. Continue with the implementation of emergency response protocols to align with the standards of the National Fire Protection Association (NFPA) and ISO.
  - Emergency Response Protocols are constantly being reviewed and revised as necessary
4. Completing Phase 1 of the construction of a NFPA compliant Training facility with a burn building.
  - The contract for the construction of the training facility was awarded to Beshears Construction on June 17, 2014. Construction will begin this summer
5. Continuing to develop and implement a succession plan for the fire department.
  - Key personnel are being developed to provide for a smooth transition
6. Assist the Finance Department with an analysis of Police and Fire Pension Funding
  - An Actuary has been ordered and received by the City outlining the cost projections for the next 23 years. That data is being used to format a plan for future funding

**FIRE DEPARTMENT  
2014 SERVICE MEASURES/PERFORMANCE INDICATORS**

	<b>ACTUAL <u>FY12</u></b>	<b>ACTUAL <u>FY13</u></b>	<b>BUDGET <u>FY14</u></b>	<b>THRU <u>06/30/2014</u></b>
ALARM RESPONSES	8,793	8,688	8,500	4,900

	Actual FY12	Actual FY13	Estimated FY14	Actual thru 06/30/2014
Number of fires or incidents involving property loss	203	239	250	158
Value of Property Responded to	\$61,043,855	\$73,473,624	\$150,000,000	\$171,582,741
Total Property Loss	\$5,785,045	\$5,920,325	\$15,000,000	\$2,224,121
Total Property Saved	\$55,258,810	\$67,553,299	\$135,000,000	\$169,358,620
Total Percent Lost	9.48%	8.06%	10%	1.30%
Total Percent Saved	90.52%	91.94%	90%	98.70%

## 2014 FIRE DEPARTMENT KEY PERFORMANCE INDICATORS

Name	Purpose	Target	Measurement Through June 30, 2014
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: <b>\$171.6 Million</b> Total Percent Lost: <b>1.30%</b> Total Percent Saved: <b>98.7%</b>
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 22 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	Children, Senior Citizens, low income, and higher risk occupancies	The Fire Prevention and Investigation Division received a grant from FEMA to purchase 600 smoke detectors for citizens in Fort Smith that fall within the target group. 296 have been installed as of June 30, 2014 4,508 citizens reached through fire education programs. 131 Life Safety Surveys completed 2,391 Commercial fire pre-plans completed
Training	To increase safety and efficiency through training	30,066 total training hours for individual and company training per year	26,557 individual & company training hours completed as of June 30

**FIRE DEPARTMENT  
WORKLOAD/DEMAND STATISTICS**

	<u>Actual FY11</u>	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14 Thru 6/30/2014</u>
<u>Alarm Statistics:</u>				
Fire-				
Structure	188	155	130	93
Vehicle Fires	85	70	60	31
Brush,Grass, Leaves	121	128	58	77
Trash, Rubbish	60	64	38	25
Explosions, no after fire	3	4	1	0
Outside spill with fire	0	0	0	0
Other Fires	18	21	17	8
Rescue and Emergency -				
Overpressure/Rupture	4	4	8	1
Emergency Medical Call	5047	5605	5367	3292
Locked In, Trapped	4	1	1	6
Search	2	1	1	0
Extrication	19	14	15	5
Rescue, Not Classified	309	369	13	19
Spill, Leak - No Fire	87	109	76	43
Electrical/Hazardous Response-				
Power Line Down	108	106	76	32
Arching Electric Equipment	98	91	76	44
Chemical Spill	6	3	0	1
Hazardous Condition	8	9	8	5
Smoke Removal	16	12	9	8
<u>Other Responses:</u>				
Animal Rescue	0	3	9	12
Assist Police	32	27	24	30
Unauthorized Burning	148	174	112	90
Other Service Calls	172	185	192	126
Smoke Scare	162	126	93	55
Steam, Gas	54	41	40	42
Malicious False	9	5	4	5
Bomb Scare	8	6	8	13
Alarm Malfunction	166	134	102	52
Unintentional False	331	306	244	177
Other	816	905	991	619
Controlled Burn	10	10	7	5
Bomb Removal	20	20	19	9
Haz-Mat Investigation	20	16	15	3
Water Rescue	24	8	4	1
Construction Plan Reviews	217	183	262	190

Citizens Reached In Education Programs	14,212	16,107	12,935	4,508
New Business Occupation Fire and Life Safety Inspections	673	479	469	413
Fire Safety Surveys Performed	4,644	6,303	4,753	2,391
Hydrants Maintained	7,950	7,950	7,950	3,975

## **STREETS AND TRAFFIC CONTROL DEPARTMENT 2014 SERVICE OBJECTIVES**

1. Continue to respond to citizen's request for service in a timely, effective and efficient manner.  
We have continued to take calls and give responses within the same day when possible.
2. Continue to lessen the potential for property damage from flooding by regularly cleaning and clearing debris from ditches, channels and drainage structures.  
Regular maintenance and cleaning of storm drains and channels has proceeded.
3. Continue to preserve the appearance of public property by mowing detention ponds, levees, City owned right-of-way and drainage easements.  
Mowing has proceeded as scheduled with regular crews on the streets and channels daily.
4. Continue to improve the safety of the traveling public by repairing and upgrading traffic control devices (signals, signs, striping, pedestrian crosswalks, etc.).  
Striping has proceeded and upgrades have been made to signals. All downtown controllers have been switched to a more integrated system.
5. Develop a sidewalk repair plan to better plan the location of sidewalk repairs and replacements and obtain and utilize a second concrete truck to fully utilize sidewalk crew capabilities.  
Existing sidewalks have been documented and rated. We are currently working to move this data into a graphical and GIS format.
6. Continue to improve the efficiency of the snow removal program by further equipping trucks with snow plows and spreaders and better utilizing crews in storm events.  
Two new completely integrated plow/spreader trucks have been delivered with a third advertised for bid. This will give us four plows on the streets during an event with a backup plow.

## WATER AND SEWER DEPARTMENT 2014 SERVICE OBJECTIVES

1. Use innovation and improved technology to better utilize resources for serving the community.
  - Continue planning, design and construction practices that assure reliability and lower operations cost.  
*Ongoing*
  - Continue the development and integration of strategic management planning and benchmark assessments.  
*In progress.*
  
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.  
*In progress*
  - Initiate construction of wet weather improvements in Mill Creek basin for pump station capacity, equalization storage, interceptor sewers and collection system rehabilitation.  
*Pump station and equalization storage contract under construction;  
initial phase of interceptor sewers under construction*
  - Continue construction of wet weather improvements in Zero Street basin for pump station capacity, equalization storage and collection system rehabilitation.  
*Pump station and equalization storage contract under construction*
  - Complete the installation of standby emergency power improvements for wastewater pump stations and Massard wastewater treatment plant.  
*Completed installation and start up of 12 of 15 units. Anticipate OG&E to complete design and initiate construction of second circuit to serve Massard wastewater treatment plant by end of year.*
  - Development of technical positions related to negotiations with Department of Justice and EPA for resolution of draft Consent Decree.  
*Proposed staffing levels to meet previous drafts of Consent Decree have been identified and awaiting next counter-proposal for anticipated revisions.*
  
3. Plan for water and wastewater services to support industrial development, growth and better serve neighborhoods.
  - Initiate construction for first section of 48-inch water transmission line for the Lake Fort Smith water treatment plant to allow delivery of 40 MGD capacity.  
*Anticipate project bidding and contract award during third quarter of 2014.*
  - Identify funding source for the design and construction of water and wastewater improvements to serve a river front soccer complex.  
*In progress.*

- Improve water service and upgraded fire protection through line replacement projects within older residential areas.

*Design for next neighborhood water system improvements project in progress.*

**Fort Smith Utility Department**  
**Customer Satisfaction Survey Results**  
**Utility Billing Run Dates February 13, 2014-June 24, 2014**  
**July 15, 2015**

<b>Customer Accounts Surveyed</b>				
<u>Residential</u>	<u>Commercial</u>	<u>Industrial</u>	<u>Total Surveyed</u>	<u>Total Accounts</u>
1,321	173	4	1,498	33,630
88.2%	11.5%	0.3%	100.0%	

<b>Customer Questionnaires Mailed</b>			
<u>Residential</u>	<u>Commercial</u>	<u>Industrial</u>	<u>Total</u>
1,450	185	4	1,639
88.5%	11.3%	0.2%	100.0%
<u>Water &amp; Sewer</u>	<u>Water Only</u>	<u>Sewer Only</u>	
90.4%	9.5%	0.1%	

<b>Customer Survey Results</b>		
	<u>Meets or Exceeds Expectations</u>	<u>Does Not Meet Expectations</u>
Taste, smell and appearance of water	93.2%	6.8%
Pressure/flow of water	96.1%	3.9%
Water service availability	99.4%	0.6%
Sanitary sewer service	97.1%	2.9%
Overall opinion of the department	98.3%	1.7%

Notes:

- <sup>1</sup> Questionnaires are mailed to a random sample of approximately 1% of customers billed following each billing cycle.
- <sup>2</sup> 180 customer responses were received February 13, 2014 through June 24, 2014.
- <sup>3</sup> Customers responded to approximately 11% of questionnaires distributed through June 30, 2014.
- <sup>4</sup> Data from Improve Customer Satisfaction strategic objective team. Utility Dept., City of Fort Smith. Fort Smith : s.n., 2014. Monthly. Strategic Management Measure 10101 Percentage of Satisfied Customers.

**Fort Smith Utility Department**  
**Count of Violations and Boil Order Days**  
**July 1, 2013-June 30, 2014**  
**July 15, 2015**

<b>Water Treatment and Distribution Systems</b>	
	<u><b>12-Month Total</b></u>
Department of Health violations - treatment	0
Department of Health violations - distribution	0
Boil water notice days - isolated / precautionary <sup>(1)</sup>	10

<b>Sanitary Sewer Treatment and Collection Systems</b>	
	<u><b>12-Month Total</b></u>
Environmental Quality violations - treatment <sup>(2)</sup>	11
Sanitary sewer wet weather overflow count	17
Sanitary sewer dry weather overflow count	187

Notes:

- <sup>1</sup> Boil water notice days is the total number of days that boil water notices were in effect. Multiple days per event is typical to complete water sampling and analysis to meet state regulations for cancelling a boil water notice. Boil water notices are not violations and are issued as a precaution to protect public health.
- <sup>2</sup> Includes National Pollutant Discharge Elimination System (NPDES) violations (e.g., concentration limits, total discharge quantity), but does not include sanitary sewer
- <sup>3</sup> Data from Improve Stakeholder Satisfaction strategic objective team. Utility Dept., City of Fort Smith. Fort Smith : s.n., 2014. Monthly. Strategic Management Measure 10301 Count of Violations and Boil Order Days.

**WATER AND SEWER DEPARTMENT  
WORKLOAD/DEMAND STATISTICS**

	<u>ACTUAL FY12</u>	<u>ESTIMATED FY13</u>	<u>ACTUAL FY14 Thru 6/30</u>
New Water Service Line Installations	270	275	98
New Sewer Service Line Installations	67	70	20
Sewer Service Line Replacements	117	120	108
Sewer Line Replacements	2,446 LF	2,500 LF	278 LF
Total Water System Work Orders	13,617	13,800	11,760
Total Sewer System Work Orders	4,499	4,550	1,629
Sewer Lines Cleaned	361,136 LF	375,000 LF	219,620 LF
Sewer Lines TV Inspected	89,580 LF	92,000 LF	37,290 LF
Locate Tickets Completed	8,952	9,130	3,575
Leaks Repaired	1,043	1,065	266

## **PARKS AND RECREATION DEPARTMENT 2014 SERVICE OBJECTIVES**

1. Study the need for Kelley Stage to be expanded as a permanent expansion or with temporary staging, identify funding options, and contract with a consultant if it is determined a permanent stage addition is needed.  
*A report was provided to the Park Commission including a statement from MAHG, lead architect on the River Park development concerning this objective. The Commission recommended that a permanent expansion of the stage not be pursued further due to the amount of use and that no groups have denied performing due to the size of the stage. The Commission recommended that groups needing additional stage rent portable staging. If it is observed that there is a need to purchase portable staging due to demand, the City can pursue this option at that time.*
2. Contract with a consultant to assist with identifying the need for extreme sports and identify funding options for planning, building, and operating these facilities.  
*This objective is planned to be budgeted and addressed in 2015.*
3. Contract with a consultant with the Engineering Department to study the incorporation of bike lanes into transportation planning.  
*Parks and Engineering staff have met with a consultant on this objective.*
4. Study and make a recommendation on the re-prioritization of projects to allow for more funding for the development of trails sooner in the Capital Improvements Plan.  
*This item has been achieved. Funding is dedicated in the 2014 budget and is planned in the CIP for the next 5 years for trail development. The West River Front Trail is in the 2014 and 2015 budget and the Mill Creek South Trail is planned in the CIP for 2016.*
5. Study and make a recommendation along with the Advertisement and Promotion Commission to provide seed money for a new signature event.  
*Potential organizers of an event have been contacted.*
6. Study and recommend the resources needed for the department to acquire the role of Sports Council.  
*The department would require a staff position, office set up, and supplies to take on this role.*
7. Continue to meet the goals of the Capital Improvements Plan through the dedicated funding of the sales and use tax.  
*This item is being accomplished and is planned in the CIP.*

PARKS AND RECREATION DEPARTMENT WORKLOAD/DEMAND STATISTICS				
	Actual FY13	BUDGET FY14	Actual FY14 thru June	BUDGET FY15
Flowerbed Square Footage	90,242	90,242	90,242	90,242
Median Flowerbeds Maintained	165	165	165	165
Median Square Footage	330,200	330,200	330,200	330,200
Medians Maintained	60	60	60	60
Street Easements Maintained - Miles	8	8	8	8
Trees Planted	40	25	37	25
Park Acres Maintained	273.21	273.21	273.21	273.21
Park Flowerbeds Maintained	90	90	90	90
Parks	25	25	25	25
Trails	2	2	2	2
Miles	3.90	3.90	3.90	3.90
Train Revenue	\$12,865	\$11,500	\$4,705	\$11,500
Train Riders	51,460	46,000	18,820	46,000
Cemetery Spaces/Niches Sold	130	40	41	50
Cemetery Interments/Inurments/Scatterings	71	50	29	50
Cemetery Revenue	\$80,712	\$50,000	\$31,690	\$50,000
Community Center Bookings	1,189	900	488	900
Community Center Patrons	48,000	45,000	24,400	45,000
Community Center Revenue	\$21,378	\$35,000	\$18,437	\$35,000
Number of Community Centers	2	2	2	2
Aquatic Admissions	32,736	35,000	13,351	35,000
Aquatic days of operation	84	90	28	90
Aquatic Revenue	\$70,991	\$70,000	\$30,158	\$70,000
Red Cross Provider Revenue (Classes)	\$6,459	\$0	\$0	\$0
Number of Swimming Pools	1	1	1	1
Number of Wading Pools	3	3	3	3
Splashpad	1	1	1	1
Riverpark Bookings	524	500	266	500
Riverpark Patrons	32,000	40,000	21,280	40,000
Riverpark Revenue	\$39,220	\$50,000	\$21,672	\$50,000
Number of Facilities	3	3	3	3
Total Events	35	70	32	70
Total Events Patrons	15,000	60,000	7,200	60,000
Private Events	22	40	26	40
Private Event Patrons	14,500	40,000	6,000	40,000
Parks and Recreation Events	13	30	6	30
Parks and Recreation Events Patrons	14,000	20,000	1,200	20,000
The Park at West End Revenue	\$28,157	\$23,000	\$13,487	\$23,000

## Fort Smith Convention Center 2014 Service Goals & Objectives:

- I. Attract new clients and retain the current client base by emphasizing excellent customer service. The Center team will continually seek opportunities to ensure that our customers receive the best value and service for their money. (Achieved and ongoing...)
  - Make 40 contacts per week with local, state, regional or national organizations. Prospect at least 15 new organizations per week to qualify potential future meetings and events business.
  - Conduct a minimum of 22 site tours each month.
  - Hold a pre and post conference meetings with all key client meeting planners to determine customer satisfaction and to maintain current client base.
- II. Next to customer service, operational efficiencies will be a top priority for every member of the staff. Each team member will establish ongoing programs in their areas of responsibility to ensure maximum operational efficiencies throughout the Center. (Achieved and ongoing...)
  - Establish and follow an ongoing facility and equipment maintenance procedures manual.
  - Completing all facility repairs within 72 hours.
  - Resolve all facility cleanliness issues immediately when possible, or within 24 hours.
- III. Continue to capitalize on working relationship with the Convention and Visitors Bureau with regards to integrated marketing of the Convention Center. The partnership allows The Fort Smith Convention Center to be better poised to achieve brand recognition, credibility and greater market share. We will continue to emphasize this partnership in our marketing strategies to maximize our customers' understanding of the benefits and opportunities this partnership creates. (Achieved and ongoing...)
  - Maximize advertising dollars by co-advertising and tradeshow participations with the Fort Smith Convention and Visitors Bureau by exhibiting in at least five annual convention tradeshows per year to secure leads. Conventions to attend: RCMA (Religious Conference Management Association), ASAE (Arkansas Society of Association Executives), Collinson Media's *Connect* Marketplace and *Rejuvenate* Marketplace and National Guard of Arkansas Association convention.
  - Track leads from various tradeshows to ensure quality leads.
  - Co-advertising in industry publications with the Fort Smith Convention and Visitors Bureau.
- IV. The Fort Smith Convention Center will create a positive economic impact on the community by providing quality public assembly, exhibit, theatrical performance and meeting facilities. The result will be thousands of meeting/event attendees spending their money in our immediate area. A thriving Convention Center increases business for the local hospitality, service and restaurant sectors capturing revenue that would not be there otherwise. (Achieved and ongoing...)
- V. The Fort Smith Convention Center will maximize revenue to allow for future growth by controlling costs, adding additional services, increasing utilization and creating a price schedule that properly reflects market and economic realities to maximize bookings and regain customers who might have chosen an alternate venue based upon affordability. (Achieved and ongoing...)
- VI. Continue administering the client survey 'report card' program designed to gather feedback about Convention Center service levels and quality of facilities from our clients. Achieve minimally a 25% client response rate; meaning that we receive a report card completed by the client for at least 25% of our events. Maintain an overall score showing that the Convention Center 'meets or exceeds' expectations 95% of the time in all areas of the sales & planning process and operations areas. (Achieved and ongoing...)
- VII. In conjunction with the CVB staff, the Convention Center Sales staff will populate the Event Impact Calculator with appropriate event details within three months following the event's conclusion. This objective will ensure the A and P Commission's goal of producing/publishing measurable local/regional economic impact data in a timely fashion periodically annually. (Achieved and ongoing...)

❖ 2014 Strategies: (All achieved and ongoing...)

- 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.

**2014 REVENUE GOALS – Revised 11-14-13**

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

36	Large Center Programs/Concerts	\$ 120,000.00
14	Exhibits and/or Tradeshows	\$ 100,000.00
9	State Conventions/Meetings/Events	\$ 50,000.00
9	Regional/National/Conventions/Meetings/Events	\$ 39,000.00
75	Local Events	\$ 124,000.00
57	Theater Events	\$ 115,000.00
200	Events	<b>\$ 548,000.00</b>
	Catering/Concessions/Vending/Beverages	\$ 75,000.00
		<b>\$ 623,000.00</b>



**Department of Sanitation  
2015 Service Objectives**

1. Continued expansion of, and increase participation in, the Residential Automated Recyclables Collection Program.
2. Increase participation of local businesses in the Operation GO (Green Office) commercial recyclables collection program.
3. Begin planning for a Citizens' Convenience Center to improve customer safety and wait times, as well as, allow for segregation of the solid waste stream to assist in the migration from primary solid waste disposal towards a materials management, diversion, and beneficial reuse program.
4. Continue to promote residential, commercial, industrial, and regional sanitary landfill services through various media outlets including television and radio advertisements.
5. Continue updating and implementing upgrades suggested in the 2014 comprehensive regional sanitary landfill environmental audit.

**Department of Sanitation  
2014 Service Objectives and Outcomes**

<b>Service Objective</b>	<b>Outcome</b>
1. Continued expansion of and increase participation in the Residential Automated Recyclables Collection Program.	1. The Residential Automated Recyclables Collection Program was expanded by 963 households in January. The Department of Sanitation was awarded a recycling grant by the Sebastian County Regional Solid Waste Management District in March. As a result of the grant, 1,500 additional carts will be distributed in the last quarter.
2. Increase participation of local businesses in the Operation GO (Green Office) commercial recyclables collection program.	2. Recyclables collection tonnage for Operation GO increased by 7.9%.
3. Complete construction of the regional sanitary landfill scale facility.	3. Construction of the landfill scale facility should be complete before the end of the 3 <sup>rd</sup> quarter.
4. Improve safety and security of and access to the regional sanitary landfill, as required by our state permit, by redesigning the gate and entrance to the department facilities to include an access control system, traffic calming devices, and continued expansion of video surveillance systems.	4. Bids for this project will be solicited in August. The project should be completed by November 30.
5. Create a marketing plan to promote commercial and industrial collections and regional sanitary landfill services.	5. Marketing efforts such as new signage, sales packets, and education videos were completed. The overall marketing plan will be completed in 2015.

<p>6. Conduct a comprehensive regional sanitary landfill environmental audit.</p>	<p>6. The comprehensive audit was completed. Highlights resulting from the audit include updated and detailed plans to address issues with original conceptual drawings and plans submitted for permitting in the 1990's, as well as, the creation of closure and fill plans for better future cell planning.</p>
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**Department of Sanitation  
Key Performance Indicators**

	<b>Actual FY13</b>	<b>Estimated 2014</b>	<b>Target 2015</b>
Cubic Yards of Residential Recyclables Diverted from the Landfill	15,867	13,393	13,750
Cubic Yards of Residential Yard Waste Diverted from the Landfill	24,933	25,100	25,250
Residential Collections Serviced by the Trouble Shooter per Day	291	275	225
Cubic Yards of Commercial Recyclables Diverted from the Landfill	6,329	6,450	6,550
Gallons of Diesel Fuel Consumed per 1,000 Customers (Residential, Commercial, Industrial Collections)	502	549	500

**Other Performance Indicators / Service Measures**

	<b>Actual FY13</b>	<b>Estimated 2014</b>	<b>Target 2015</b>
<b>Residential Accounts</b>			
Residential Accounts	26,808	26,955	27,150
Requests for Dial-A-Truck	3,622	3,200	3,100
Tons of Residential Refuse Collected Per Year	21,899	26,996	26,000
<b>Commercial Container Accounts:</b>			
Tons Collected Per Week	377	368	375
Tons Collected Per Year	19,624	19,158	19,500
<b>Industrial Roll-Off Accounts:</b>			
Tons Collected Per Week	772	848	860.58
Tons Collected Per Year	40,164	44,072	44,750
<b>Landfill Operations</b>			
Tons of Refuse Disposed at Landfill Per Year	228,701	239,256	240,000
Tons of Yard Waste Diverted from Landfill	7,868	8,994	9,250

## Transit Department Goals 2014

1. Research new scheduling software applications that provide tools and options for real time public access electronically.

*Staff is consulting with its existing scheduling software provider to determine what technology enhancements may be available such as Interactive Voice Response \*IVR) options, etc. The department is also arranging demonstrations from other software provider(s) to research new scheduling software products.*

2. Convert more buses to compressed natural gas.

*In May of this year, staff ordered new buses from the Arkansas Highway and Transportation Department with anticipation of delivery in December 2014. Following delivery, in early 2015, buses will be converted to CNG.*

3. Plan and design a seasonal bus route in anticipation of the waterpark.

*Staff is currently developing route options and cost estimates to discuss with the Transit Advisory Commission at their 3<sup>rd</sup> quarter meeting in September.*

4. Implement key performance indicators for 2014.

*See KPI update.*

### Key Performance Indicators 2014

NAME	PURPOSE	PERFORMANCE	TARGET
Ridership	Encourage demand response riders to shift service usage to fixed route since demand response is significantly more costly than the fixed route service.	Increase fare structure for demand response and develop incentives for more utilization of the fixed routes.	5% shift in riders from demand response to fixed route service.
Capital Assets	Compliance with the new MAP-21 requirements in the area of asset management.	Develop Asset Management Plan that assesses needs and prioritizes investments for bringing all assets into a state of good repair.	Implement plan to increase life of capital assets which include transit equipment and vehicles.
Alternative Fuels	Environmental Sustainability/Reduction in carbon emissions and improve energy efficiency.	Secure funding for the conversion of 2 existing buses to compressed natural gas.	Increase CNG vehicles from 1 to 3 (from 6% of fleet to 20%).

#### KPI UPDATE:

*Ridership: Staff has completed the fare adjustments for all services. To enhance customer convenience, the department installed a coin change machine at the transfer station and is acquiring ticket books to simplify the fare payment process.*

*Capital Assets: In reference to federal requirements regarding the management of capital assets, staff developed a score card rating system to evaluate and prioritize assets for operation and replacement. The new score card process takes into consideration the age, condition and performance of the equipment. Problems identified through this new evaluation process will help staff expedite repairs and enhance safety.*

*Alternative Fuels: Two buses have been ordered specifically for the CNG conversion with an expected delivery in December 2014. Conversions are expected to occur in early 2015.*

**FORT SMITH CONVENTION & VISITORS BUREAU  
2014 SERVICE OBJECTIVES AND OUTCOMES**

<u>SERVICE OBJECTIVES</u>	<u>Actual FY 13</u>	<u>Budget FY 14</u>	<u>Estimated FY 14</u>	<u>Budget FY 15 (TBD)</u>
Maximize the exposure of the Fort Smith area through advertisements and articles about the City of Fort Smith and its hospitality offerings.	2,269 inches of editorial	2,000 column inches of editorial	Through June 2,432 inches	column inches
Increase the number of leads provided to the Fort Smith Convention Center and the Fort Smith Hospitality Community by 10% (June-May).	150 leads (2012-2013)	165 leads (2013-2014)	133 leads (2013-2014)	leads (2014-2015)
Contribute to an increase in Fort Smith area hotel occupancy through an increase in convention/event guests.	Room tax \$731,057	Room tax \$768,000	Room tax \$307,122 (Jan-May)	Room tax \$
Increase the number of citywide convention/event proposals by 20% (June-May).	36 (2012-2013)	43 (2013-2014)	39 (2013-2014)	(2014-2015)
Increase the number of tour groups into the Fort Smith area by 10%.	62	74	26 through June, 2014	

**FORT SMITH CONVENTION & VISITORS BUREAU  
2014 SERVICE OBJECTIVES AND OUTCOMES**

<u>SERVICE OBJECTIVES</u>	<u>Actual FY 13</u>	<u>Budget FY 14</u>	<u>Estimated FY 14</u>	<u>Budget FY15</u>
Increases the number of guests to the Fort Smith Visitor Information Center, 'Miss Laura's' & Chaffee Barber Shop attraction by 3%	12,860	13,800	6,364 through June, 2014	
Influence a consistent monthly Increase in web site and Facebook activity	Sessions 54,254 Face book Fans 5,692 Page views 125,532	TBD	Sessions 38,751 Face book Fans 5,929 Page views 67,057	



July 16, 2014

## MEMORANDUM

**TO:** Ray Gosack, City Administrator

**FROM :** Christy Deuster, Administrative Coordinator-Finance

**SUBJECT:** Outside Agency Program Updates

A handwritten signature in blue ink, appearing to read "Christy", written over the "FROM" line of the memorandum.

Members of the outside agency review panel held meetings on June 11, 24, and July 9th, 2014 to discuss updates to the program and the current board approved funding allocation between the three categories. In addition, workshop was held on June 26<sup>th</sup> with non profit agencies to discuss proposed changes to the program as well as to gather input on the current method of allocating the funds equally between the three categories. Attached you will find the panels proposed changes to the application itself as well as several small submission changes. Highlighted language is additional verbiage to the application, if there is a change in wording, current wording is in strike out, and the proposed wording is highlighted for reference.

The review panel has determined for the 2015 Budget funding cycle, the current method of allocating funds equally between the three categories will remain in tact. The panel is developing a rubric to be used for scoring applicants that will be presented to the Board for consideration prior to the 2016 Budget cycle.

Members of the review panel request the Board review the programs purpose (Page 3 of the Application) to confirm that the stated purpose of the program, as well as the three objectives are still relevant and compliment the Boards current service objectives for the City. The panel would like to reiterate that the three categories, Arts & Humanities, Recreation and Social & Community Services will continue to remain a focus of the program as a whole.

**Supporting Documents:**

**Budget Summary Sheet:** Addition of local budget, income and expense, this will assist review panel in determining the local dollars spent and calculate a more accurate cost to benefit ratio.

**Submission Requirement Checklist:** Addition of column to coordinate documents with page number of PDF. This will assist panel to quickly locate required documents to verify that all documents have been included.

**Procedural Updates:**

Agencies will be required to submit a PDF of their application via email, the required 5 bound copies of the application will be reduced to 2 Working with ITS, a separate city email address has been set up for the agencies to submit their PDF. If agencies do not have access to a scanner, they may use the scanner free of charge at the library. My scanner in the Finance Department will be made available for them as well. A member of the Core Panel will monitor the process if the agency utilizes the scanner in Finance.

Add "Purpose of Request" to Outside Envelope

Members of the review panel are requesting the Board review the programs purpose (Page 3 of the Application) to confirm that the stated purpose of the program, as well as the three objectives are still relevant and compliment the Boards current service objectives for the City. The review panels intent is to use the Boards input to propose application changes as well as an application scoring rubric for the 2016 budget cycle. The panel would like to reiterate that the three categories, Arts & Humanities, Recreation and Social & Community Services will continue to remain a focus of the program as a whole.

Should you have any questions, please let me know.

August 15, 2014

To All Outside Agency Service Contract Applicants:

Included in this packet you will find; Checklist of Required Items, Application for Funding and the Budget Summary Sheet necessary for requesting funds from the City of Fort Smith for the calendar year 2014.

**\*\*Several changes to the application and process have been implemented for the 2015 funding cycle.**

As a point of reference, the total amount of funding for this program in 2014 was \$162,000. By mandate from the Board of Directors, the total amount is to be split equally among the 3 categories, which was \$54,000 allocated for award in each category. For the 201 Budget Cycle, the following applications were received per category:

Recreation	5 applications totaling \$92,000
Arts & Humanities	7 applications totaling \$69,502
Social & Community Services	14 applications totaling \$380,159

This information is being provided to assist you when evaluating the amount you will be requesting.

**The deadline for submission of completed packets is 4:30 p.m., Monday September 15, 2014.** No applications received after that date/time will be evaluated. **A PDF of the complete application packet must be submitted via email to [OSA\\_funding@fortsmithar.gov](mailto:OSA_funding@fortsmithar.gov) in addition, **\*\*Two completes sets of the application packet, each in a separate folder, with tabs correlating to documents as listed on the checklist\*\*** should be in a sealed envelope with the following information on the envelope: Agency, Category Applying Under, Amount Requested, **Purpose of Request**, and Contact for Application; and delivered to: Your application is not considered submitted until both the emailed PDF and bound copies**

City of Fort Smith  
Finance Department  
Christy Deuster  
623 Garrison, Room 512  
Fort Smith, AR 72902

Outside Agency Funding  
August 15th 2014  
Page 2

Please note that all applications meeting the initial funding criteria will be evaluated by an independent awards committee. As part of the process, required audits/cash disbursement reports will be reviewed by the City's Internal Auditor.

You will be notified during the budget process of board meetings/study sessions where funding will be discussed.

Should you have any questions, please do not hesitate to contact me.

Sincerely,

Christy Deuster  
Administrative Coordinator  
Finance Department  
784-2286  
[cdeuster@fsark.com](mailto:cdeuster@fsark.com)

# OUTSIDE AGENCY SERVICES CONTRACT APPLICATION CITY OF FORT SMITH 2015 BUDGET

For service providers seeking City of Fort Smith General Fund dollars in exchange for services, the following form and required attachments must be completed and submitted to the City Finance Department no later than 4:30p.m. Monday, September 15th, 2014. **Requests received after this date and time will not be reviewed nor submitted for consideration by the Awards Committee.**

**Absolutely no extensions or exceptions will be made for applicants who do not meet the submission deadline stated above.** \_\_\_\_\_ (By My Initials, I have read/understand)

ORGANIZATION: \_\_\_\_\_

CONTACT PERSON: (ALL QUESTIONS AND NOTICES WILL BE DIRECTED TO THIS PERSON AT THE ADDRESS LISTED BELOW DURING THE APPLICATION PROCESS AND REVIEW):

NAME: \_\_\_\_\_

ADDRESS: \_\_\_\_\_

\_\_\_\_\_

PHONE: \_\_\_\_\_

\*E-MAIL ADDRESS: \_\_\_\_\_

\*Please use an address where e-mail is checked frequently

NUMBER OF YEARS SERVICE TO COMMUNITY: \_\_\_\_\_

AWARD CATEGORY: (Refer to Overall Program Purpose & Goals for Description of Category Parameters)

\_\_\_\_\_ ARTS AND HUMANITIES

\_\_\_\_\_ RECREATION

\_\_\_\_\_ SOCIAL & COMMUNITY SERVICES

## SECTION 1 – STOP HERE!

### APPLICANT MUST MEET ALL OF THE FOLLOWING REQUIREMENTS FOR PARTICIPATION IN THE SERVICE PROGRAM! (Yes or No Y/N)

- Located in the city limits of the City of Fort Smith, Arkansas
- Registered with the State of Arkansas Secretary of State's office
- Registered through the City of Fort Smith as a business and/or non-profit
- Received an independent audit in the past 12 months
- Filed IRS form 990 in the past 12 months
- Have regular board meetings  
(monthly, quarterly, semi-annually, or annually)

Exclusion from awarding public funds: faith-based organizations when the program will only benefit the organization and its members.

If you are awarded funds from any city department 100% allocated to the General Fund, you are only eligible to receive funds from that budget or from this program. You will be able to choose which award to accept after funding recommendations are made so that you are able to accept the largest award.

If the applicant meets all of these minimum requirements, the organization may be eligible to participate in the City of Fort Smith's partnership with local service agencies that provide specialized services to citizens.

### TERMS AND CONDITIONS:

*By applying for funds within the scope of this program, I acknowledge the following:*

- 1. The agency I represent may be subject to an unannounced site visit by citizen review panels during normal business hours.*
- 2. The city's internal auditor may choose to randomly select applications each year for internal review at the close of the year for which the funds are awarded. Funds may be forfeited or must be returned if the auditor determines that a deliberate misrepresentation has been made on the application.*
- 3. If the organization I represent is requesting assistance for utilities, and the panel awards a specific sum, my organization will be required to submit bills to Finance for monthly reimbursements. If the award amount is more than the annual expenses, my organization is not entitled to the additional funds.*

\_\_\_\_\_  
**Signature of applicant**

\_\_\_\_\_  
**Date**

## **PURPOSE OF THIS PROGRAM**

The purpose of partnering with local service agencies is to enable and assist non-profit organizations providing specialized services to citizens.

These services are deemed by the City of Fort Smith Board of Directors to be either necessary or beneficial to the economic, social or cultural well-being of Fort Smith, its citizens and guests of the community.

**Contracts** should allow the agency to accomplish at least one of these objectives:

- 1. Improving, expanding, or enhancing citizen services**
- 2. Achieving an important step in the organization's **mission** ~~business model~~**
- 3. Meeting an unexpected demand for services or facilities construction or repair**

## SECTION 2

Section 2 is divided into three sections. Please complete **ONLY** the section corresponding with the category in which your organization is applying. These questions must be answered “yes” or “no” as designated by a “Y” or an “N.” You will have an opportunity to address exceptions and other qualities unique to your organization in Section 3.

### Arts & Humanities

#### ARTS & HUMANITIES PURPOSE AND GOALS

**Contracts** should encompass at least one of the following objectives:

1. Recruitment and retention of knowledge-based workers
2. Recruitment and retention of health care professionals
3. Increasing accessibility of arts & humanities programs to the entire community, including non-traditional populations

**If applicant seeks a partnership contract as an arts & humanities organization, answer these questions as Yes or No Y/N:**

- Charges a fixed admission fee?
- Offers free admission and/or accepts donations for admission?
- Discounted or free admission to senior citizens or students?
- Belongs to or participates in a state, regional or national professional association?
- Accepts private donations?
- Applies for outside grants (this funding not included)?
- Engages in at least one annual fund raising campaign activity – for capital or operating expenses?
- Will the requested funds through the City of Fort Smith be depleted before the end of the year or project for which they are requested?
- Is one person responsible for continuity in decision-making and/or fiduciary responsibilities?
- Does this organization use volunteers?
- Does this organization have facilities for corporate and community meetings?  
**Circle best response: 50 or fewer – 50 or more**
- Does this organization offer any programs designed for school presentations?
- Does this organization offer an attraction to entice companies or industry to our area?
- Is your facility – or are your services - available more than 5 days per week or evenings, either regular hours or by special request?

## SECTION 2 *continued*

Section 2 is divided into three sections. Please complete *ONLY* the section corresponding with the category in which your organization is applying. These questions must be answered “yes” or “no” as designated by a “Y” or an “N.” You will have an opportunity to address exceptions and other qualities unique to your organization in Section 3.

### Recreation

#### RECREATION PURPOSE AND GOALS

**Contracts** should encompass at least one of the following objectives:

1. Enhancing an organization’s ability to serve youth recreation leagues for current and future generations
2. Expanding a facility to accommodate larger regional events
3. Providing permanent facilities enhancements for recreational programs for all ages

**If applicant seeks a partnership contract as a recreation organization, answer these questions as Yes or No Y/N:**

Offers free admission and/or accepts donations for admission?

Does this organization have permanent facilities for recreational programs for all ages?

Does this organization provide recreational activities to youth, senior citizens and/or special needs clients?

Accepts private donations?

Applies for outside grants (this funding not included)?

Engages in at least one annual fund raising campaign activity – for capital or operating expenses?

Will the requested funds through the City of Fort Smith be depleted before the end of the year or project for which they are requested?

Is one person responsible for continuity in decision-making and/or fiduciary responsibilities?

Does this organization use volunteers?

Does this organization have facilities for corporate and community meetings?

**Circle best response: 50 or fewer – 50 or more**

Does this organization offer any programs designed for presentations to schools?

Does this organization offer recreation events that entice companies or industry to our area?

Is your facility – or are your services - available more than 5 days per week or evenings, either regular hours or by special request?

Are you expanding a facility or facilities to accommodate larger regional events?

**SECTION 2 *continued***

Section 2 is divided into three sections. Please complete ONLY the section corresponding with the category in which your organization is applying. These questions must be answered "yes" or "no" as designated by a "Y" or an "N." You will have an opportunity to address exceptions and other qualities unique to your organization in Section 3.

**Social & Community Services**

SOCIAL & COMMUNITY SERVICES PURPOSE AND GOALS

Contracts should encompass at least one of the following objectives:

- 1. Improving an organization’s ability to provide niche services for citizens with special needs
- 2. Expanding an organization’s ability to train local service agency employees, volunteers, and board members to better fulfill service and self-sustainability objectives

If applicant seeks a partnership contract as a social & community services organization, answer these questions as Yes or No Y/N:

- Accepts private donations?
- Applies for outside grants (this funding not included)?
- Engages in at least one annual fund raising campaign activity – for capital or operating expenses?
- Is one person responsible for continuity in decision-making and/or fiduciary responsibilities?
- Does this organization use volunteers?
- Serves, specifically, the senior or frail population?
- Serves, specifically, persons with special needs?
- Is your facility accessible to persons with disabilities?
- Will the requested funds through the City of Fort Smith be depleted before the end of the year or project for which they are requested?
- Is the program being applied for unique in Fort Smith?
- Does the program have a measurable impact on children and families with special needs?
- Does the program make a significant and sustainable change?
- Does the agency work in partnership with communities, governments, businesses and other non-profits?
- Does the organization train its board members, volunteers, advisory council and/or auxiliary?



**OUTSIDE AGENCY CONTRACT PROPOSAL**

Page 8 of 9

**3. Number of persons served by your organization – RECREATION OR SOCIAL/COMMUNITY SERVICES APPLICANTS, THIS NUMBER MUST REPRESENT FORT SMITH RESIDENTS ONLY. ARTS AND HUMANITIES APPLICANTS PLEASE PROVIDE TOTAL NUMBER OF **UNIQUE** PERSONS SERVED AND EXPLAIN HOW YOUR AGENCY CALCULATES THIS NUMBER.**

*Cost/Benefit Ratio: Divide the money requested by number of persons served annually*

**TOTAL REQUEST FROM 2014 BUDGET:**

\$ \_\_\_\_\_ money requested divided by  
\_\_\_\_\_ persons served annually =  
\_\_\_\_\_ cost/benefit ratio

(PLEASE INCLUDE EXPLANATION IF NECESSARY)

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**\* Purpose of request must directly relate to the overall purpose and goals and at least one objective in the selected funding category**

**PURPOSE OF REQUEST:**

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**OUTSIDE AGENCY CONTRACT PROPOSAL**

Page 9 of 9

Please list all funding your agency receives in addition to funding from the City and the % with respect to your agency's **LOCAL** budget (If you receive United Way funding, you may attach that funding sheet)

**RECEIVED FROM:**

**AMOUNT OF AWARD:**

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\* If your agency received funds from the 2014 City of Fort Smith budget and this request exceeds the 2014 allocation, please explain the reason for the increase below:

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I, \_\_\_\_\_ (print name), hereby certify that to the best of my knowledge the above information is correct.

\_\_\_\_\_  
**Signature**

\_\_\_\_\_  
**Date**

# BUDGET SUMMARY SHEET

Item 5

AGENCY: \_\_\_\_\_

INFORMATION SOURCE: \_\_\_\_\_

( Audit, budget, statement)

DATE OF REPORT: \_\_\_\_\_

NUMBER OF PAID EMPLOYEES: \_\_\_\_\_

TOTAL PAYROLL: \_\_\_\_\_

Total LOCAL Budget: \_\_\_\_\_

Total LOCAL Income: \_\_\_\_\_

Total LOCAL Expenses: \_\_\_\_\_

PAYROLL AS A PERCENT OF BUDGET: \_\_\_\_\_

**OUTSIDE AGENCY FUNDING REQUEST  
CITY OF FORT SMITH 2015 BUDGET  
SUBMISSION REQUIREMENTS CHECKLIST**

**Agency Requesting Funding:** \_\_\_\_\_

**PDF  
Page #**

**Completed Application:** \_\_\_\_\_

**Cover Letter Requesting Funding:** \_\_\_\_\_

**Most Recent Financial Audit:**  
**Audits must be no more than 1 year old**  
 Cash Receipt & Disbursement Audit,  
 Audit Review/Compilation every two years & must provide quarterly reports for  
 those 2 years for agencies with a total operating budget of less than \$25,000.)

**Summary Page ONLY from Form 990 filed with the  
IRS in the last 12 months.** \_\_\_\_\_

**Budget Summary Sheet:** \_\_\_\_\_

**501 (c) (3) non-profit designation** \_\_\_\_\_

**Registration with the Secretary of State** \_\_\_\_\_

**City of Fort Smith Business License** \_\_\_\_\_

**Federal Identification Number** \_\_\_\_\_

**Administrative Profile**  
 a. Administrative Staff Qualifications  
 b. Agencies Organizational Chart  
 c. List of Current Board Members  
 d. Number of Paid Employees and Total Salaries

**Copy of Agency's Board of Directors**  
 Minutes or Resolution authorizing and  
 approving request for funding.



July 15, 2014

TO: Members of the Board of Directors  
Members of the Central Business Improvement District

RE: Appointments:

Bennie Westphal of the Central Business Improvement District has resigned his position effective July 8<sup>th</sup>, 2014. In accordance with Ordinance No. 2926 applications for this prospective vacancy are now being received. Applicants must be residents and registered voters in the City of Fort Smith.

State Law provides that persons serving on the CBID shall be owners of real property in the district or officers or stockholders of a corporation owning real property within the district.

Please submit applications to the city administrator's office no later than the close of business on August 13<sup>th</sup>, 2014. A list will be compiled for review by the Board of Directors. Applications are available on the City of Fort Smith website. Go to [www.fortsmithar.gov](http://www.fortsmithar.gov) and click on boards and commissions.

Sincerely,

A handwritten signature in blue ink that reads "Ray Gosack".

Ray Gosack  
City Administrator

623 Garrison Avenue  
P.O. Box 1908  
Fort Smith, Arkansas 72902  
(479) 785-2801  
Administrative Offices FAX (479) 784-2430