

# CITY OF DOTHAN BUSINESS PLAN

This document explains projects that departments will undertake in fiscal year 2015 to serve the City of Dothan. It is not all inclusive but provides performance measurements to determine successful completions.

*City of Dothan Departments*

FY 2016

SUBMITTED BY THAD TAYLOR, INTERNAL ANALYST

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# ***City of Dothan***

## ***Goals to 2020***

***Expand the Local Economy***

***Maintain a Financially Sound City and a  
High Performance Team***

***Make Dothan a More Livable City***

***Plan for Dothan's Future***

***Improve Mobility***

## **ADMINISTRATION - CITY MANAGER**

**Mission Statement:** To provide administrative, legal, organizational and communications support to advance Dothan City Government's vision, core values, and priorities for citizens and employees.

**Objective 1: Continue to keep the Strategic Plan current for management and the City Commission.**

*This objective will continue through Fiscal Year 2016*

*This objective relates to all goals of the Strategic Plan*

### **Strategies:**

- Work with Department Heads to keep Strategic Plan projects moving forward.
- Work with the Commission to organize and update the Strategic Plan for fiscal year 2016
- Update action plan and make departmental assignments by February 2016

### **Performance Targets:**

- Set work sessions with the Commission, Department Heads and Lyle Sumek to update Strategic Goals in January, 2016
- Develop power point presentation reflecting the updated Strategic Plan, February, 2016
- Assign Action Items to Departments in February 2016
- Publish the Strategic Plan documents by July 2016
- Monitor Action Item progress in bi-monthly departmental meeting and quarterly retreats

**Objective 2: To make the City function more effectively and efficiently through the implementation of performance measurements throughout the City departments.**

*This objective will continue through Fiscal Year 2016*

*Goal: Maintain a Financially Sound City and a High Performance Team*

### **Strategies:**

- Continue to focus on Departmental Business Plans as a means of improving service delivery, effectiveness and efficiency in City Government

- Determine which data is the most informative for management purposes and develop systems to record it
- Continue to improve City functions by measuring data
- Establish Performance Measures for each Departmental Division to develop a monthly Dashboard Report for public review
- Monitor positive/negative changes due to the business plan
- Build communication links and teamwork mentality by having bi-monthly meetings with Department Heads
- Conduct Quarterly Department Head retreats to discuss progress on Strategic Plan Action Items and Business Plan Goals and Objectives

**Performance Targets:**

- Complete FY 2016 Business Plans
- Meet with Department Heads bi-monthly to discuss the progress with their Business Plans and Strategic Plan Action Items
- Review performance data with Department Heads during bi-monthly meeting

**Objective 3: Build a 5 year Capital Program using City priorities and anticipated funding.**

*This objective will continue through Fiscal Year 2016*

**Policy Agenda – High Priority**

*Goal: This objective relates to all goals of the Strategic Plan*

**Strategies:**

- Work with Department Heads to establish the five year needs for capital in each department
- Meet with the Finance Director to establish expected revenues that would be available for the Capital Program
- Once monetary amounts are determined, meet with all Department Heads to prioritize and establish the recommended 5 year plan
- Work with City Commission at the 2016 Strategic Planning session to set priorities
- Search out additional funding (grants, etc.) that can be used for special needs

**Performance Targets:**

- Have Department Heads provide their list of capital needs for the next five years by February 2016
- Present 5 year capital plan to City Commission by April 15, 2016
- Establish monies anticipated over the next five years for the Five Year Capital Program by June 2016
- Have a group meeting with all Department Heads to establish recommended priorities by July 2016

- ❑ Complete Capital Program report by August 2016 to begin implementation for fiscal year 2017

**Objective 4: Complete plans, bid and start construction on the Westgate Wellness Pool, and ensure adequate progress is being made with the construction of James Oates Park**

*This objective will continue through Fiscal Year 2016*

*Goal: Make Dothan a more Livable City*

**Strategies:**

- Finalize plans, bid and construct Westgate Wellness Pool
- Monitor progress of the construction of James Oates Park

**Performance Targets:**

- ❑ Bid Projects:
  - Westgate Wellness Pool November 2015
- ❑ Begin construction of Westgate Wellness Pool by February 2016
- ❑ Monitor the progress of construction activities at James Oates Park on a monthly basis (Estimated completion date October 2016)

**Objective 5: Prepare and distribute a detail monthly report for the Mayor and City Commission focusing on status of Strategic Plan Action items, major activities during the month and work performance data by the Departments**

*Goal: This objective relates to all goals of the Strategic Plan*

**Strategies:**

- Work with departments to revise current monthly report where needed. The goal is to simplify the report making it reader friendly while reporting needed information to the elected officials
- Define the components of the monthly report
- Insure all staff involved in its preparation understands the information needed and the critical times for monthly preparation

**Performance Targets:**

- ❑ Establish a Department Head Committee to review the current monthly report for revisions, improvements, additions, deletions and format by January 2016
- ❑ Committee will finalize recommendations by March 2016
- ❑ Develop forms and other input documents by June 2016
- ❑ Implement revised monthly report starting with the new fiscal year 2017 (October 2016)

**Objective 6: Revise sewer rates to accommodate the requirements of the Administrative Order of Consent (AOC), upgrades to the Omussee Wastewater Treatment Plant, and needed repairs identified with AOC self-assessment**

*Goal: This objective relates to all goals of the Strategic Plan*

**Strategies:**

- Work with Utility and Finance staffs to develop proposal based on Consultant's rate analysis and input from City Commission
- Present proposed rate adjustment to the City Commission

**Performance Targets:**

- Finish recommended rate adjustments of sewer rates by November 2015
- Place rate increase on December 2015 Regular Agenda
- Implement rate increase in January 2016

**Objective 7: Revise electricity rates to provide more equity in charges, fix problems associated with demand charges and winter rate reductions, and provide needed capital to upgrade the electric utility system**

*Goal: This objective relates to all goals of the Strategic Plan*

**Strategies:**

- Review rate consultant's recommendations for electric rate adjustment
- Develop proposal for rate adjustment
- Meet with large electric customers to inform them of proposed adjustments and provide overview of impact on their monthly bill
- Make recommendations to the City Commission

**Performance Targets:**

- Finalize recommendations to City Commission by November 2015
- Seek City Commission approval of proposed rate adjustments in December 2015
- Implement electric rate adjustment in January 2016

**Objective 8: Establish funding source for the operating of James Oates Park**

*Goal: This objective relates to all goals of the Strategic Plan*

**Strategies:**

- Make a list of potential funding sources
- Finalize operational cost for James Oates Park
- Develop a proposal for submission to the City Commission

**Performance Targets:**

- Develop a list of options by November 2015
- Finalize recommendation by December 2015
- Place on Administrative agenda January 2016
- Implement February 2016

**ADMINISTRATION-Equal Employment Opportunity Office**

**Mission Statement:** It is the mission of the Equal Employment Opportunity office to ensure affirmative action in providing equal employment opportunities without regard to race, creed, religion, color, sex, age, disabled persons or national origin, except where age or sex is a bona fide occupational qualification. The EEO Office will also provide strategic workforce development training, to include small business developmental training, to all departments as needed.

**Objective 1: Employee Mentoring Program**

*\*This objective is being carried forward.*

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Implement mentoring program

**Performance Targets:**

- Identify Mentoring Program components generic to all departments no later than June 2016
- Implement Mentoring Program by September 2016

**Objective 2: Employee Recognition Program**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Develop Employee Recognition Program for all City departments

**Performance Targets:**

- Survey all departments to verify if they currently have an employee recognition program in place, January 2016
- Meet with departments to develop the framework for their Employee Recognition Program, March 2016
- Launch departments Employee Recognition Program, September 2016

## **ADMINISTRATION - Internal Analyst**

***Mission Statement:*** The role of the Internal Analyst is to provide management information regarding operations, perform internal audits as requested by City Manager and to coordinate and facilitate projects as directed.

### ***Objective 1: Prepare reports/audits to provide management information regarding operations***

*\*This objective will be maintained each year as part of the role of the Internal Analyst*

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### ***Strategies:***

- Prioritize areas as selected by the City Manager to further investigate selected operations
- Determine scope of report and essential elements needed
- Divide time allocated to each report to help insure completion by fiscal year end

#### ***Performance Targets:***

- Establish the time frame of the reports with the City Manager by January 2016
- Prepare the first report by March 2016 with other reports requested to follow

### ***Objective 2: Develop a Performance measurement dashboard***

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### ***Strategies:***

- Develop a performance measurement dashboard, which will include all measures from all departments within the City

#### ***Performance Targets:***

- Meet with City Manager on a weekly basis to identify measures for each department, December 2015
- Begin meeting with all departments to discuss measures to be included for their department and prepare a plan of what data will need to be captured on a monthly basis, February 2016
- Present a draft of Performance Measurement Dashboard for review by City Manager, August 2016

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**Objective 3: Reorganize the annual Economic Summit on Jobs**

*\*This objective will be maintained each year as part of the role of the Internal Analyst with modifications each year to improve the Economic Summit*

*Goal: Expand the Local Economy*

**Strategies:**

- Meet with Skip Ames (Troy University), City Manager and other key individuals involved with the past meetings
- Schedule and facilitate meetings to discuss upcoming Economic Summit
- Plan for 2016 Economic Summit on Jobs

**Performance Targets:**

- Meet with Skip Ames and City Manager January 2016
- Meet with key individuals that have been actively involved with previous Economic Summit meetings to discuss future plans
- Proceed with planning based on results of meetings

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**Objective 4: Compile the city-wide business plan by department**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Work with Finance department on combining the budgeting and business plan development process
- Compile city-wide FY 2016 business plan

**Performance Targets:**

- Meet with personnel involved in the budgeting process within the Finance department to discuss combining the budgeting and business plan preparation by February 2016
- Complete the compilation of the city-wide business plan based on timing of department business plan preparation decided by City Manager

## **ADMINISTRATION - City Attorney's Office**

**Mission Statement:** To provide legal advice and services to the City of Dothan, Dothan City Commission, City Manager and Department Heads. Represent the City of Dothan in civil actions in the State and Federal Courts. Prosecute criminal cases in Dothan Municipal Court and cases appealed to the Circuit Court of Houston County. Oversee the City of Dothan's Pretrial Diversion Program.

**Objective 1: Assist Utilities Department in Meeting Compliance Requirements in Environmental Protection Agency's Order of Consent for the next fiscal year**

*Goal: Maintain a Financially Sound City and a High Performance Team*

### **Strategies:**

- Continue to assist in the implementation of the objectives identified in the Administrative Order of Consent
- Assist with monthly updates regarding Authorized Sewer Service Connections ("banking credit system")
- Assist in the implementation of an Inter-Jurisdictional Assessment Program which was approved by the EPA on October 16, 2015
- Provide quarterly reports to the EPA pursuant to the Administrative Order on Consent (AOC)
- Provide legal support to Dothan Utilities to complete evaluation of the waste water Collection System in accordance the U.S. EPA Administrative Order of Consent (AOC)
- Work closely with Dothan Utilities, the third-party consultant program manager, and outside counsel ("Consent Order Team") in the development, review and submittal of the above-referenced submittals to EPA under the Consent Order

### **Performance Targets:**

- Coordinating monthly status conferences with the Consent Order Team to discuss status of deliverables
- Submit all of the deliverables required under the Consent Order to EPA in a timely manner
- Assist Dothan Utilities in meeting with the inter-jurisdiction agreement program
- Review necessary documents for inter-jurisdiction agreement by May 31, 2016
- Avoid any notices of violation for failure to submit required deliverables under the Consent Order
- Assist Dothan Utilities in submitting capacity assurance program (CAP) within (12) months of approval by EPA

**Objective 2: Denton Road improvement project**

*Goal: Improve Mobility*

**Strategies:**

- Assist the Public Works department by performing necessary document preparation to acquire needed right of way for widening of Denton Road

**Performance Targets:**

- ❑ Obtain needed right of way for the project by September 2016

**Objective 3: Assist the Planning and Zoning department with revisions to the structural abatement process**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Amend the structural abatement procedure to reduce delays and speed up the process

**Performance Targets:**

- ❑ Complete review and amend current procedures by May 2016

**Objective 4: Review franchise agreements within the City**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Ensure franchise agreements meet City's strategic goals

**Performance Targets:**

- ❑ Complete review by September 30, 2016

## **Administration - Public Information Office**

**Mission Statement:** To proactively, accurately and effectively convey information about City issues, programs and services to the public to enhance their awareness, interest, understanding and involvement; assist and promote city-wide special events.

**Objective 1: Better communicate City information to a cross section of citizens to shape their perception about the value of their government**

*Goal: Make Dothan a More Livable City*

### **Strategies:**

- Provide updates to the media and citizens regarding city functions, policy updates/changes, programs and services
- Continue to promote the City's website, Facebook and Twitter page

### **Performance Targets:**

- Create and distribute at least (75) press releases and/or feature story articles/ideas
- Update social media outlets on a weekly basis
- Attend at least one public relations seminar to stay abreast of the most current communication practices

**Objective 2: Increase the city's presence in the community by serving and assisting local public service organization's**

*Goal: Make Dothan a More Livable City*

### **Strategies:**

- Attend local events and programs sponsored by external public service organizations
- Serve as a communication liaison between external organizations and departmental staff

### **Performance Targets:**

- Join or continue to serve on the board or committee of at least one external public service organization
- Provide marketing, public relations, planning, and or fundraising assistance for at least two external public service events

**Objective 3: Assist elected officials and city staff with economic development events, programs and strategies**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Assist with the planning of press conferences and briefings for economic development projects as needed
- Serve as the media liaison before and during economic development press conferences and programs that involve the City
- Create press releases and marketing materials as needed

**Performance Targets:**

- Assist the Mayor and Dothan Chamber of Commerce with at least two economic development projects
- Assist with the promotion of at least eight (8) district specific meetings or events

**Objective 4: Assist with the marketing and promotion of events at the Dothan Civic Center and Dothan Opera House**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Assist event promoters with the creation of posters, flyers, web graphics and social media graphics for events
- Create and distribute press releases, ticket information, discount information, etc.

**Performance Targets:**

- Assist with the creation of printed marketing materials for at least seven (7) events at the Dothan Civic Center/Opera House
- Assist with the creation of web and social media graphics for at least seven (7) events at the Dothan Civic Center/Opera House

## **City Clerk Department**

**Mission Statement:** To record and archive statutory and designated official information, resolutions and ordinances of the City of Dothan, certify to the actions of the City Commission and ensure that businesses operating within the city limits are properly licensed and operating per the Code of Ordinances.

**Objective 1:** Track and review job functions of Administrative Secretary and Assistant City Clerk in the City Clerk's office to ensure job duties are adequately aligned with job descriptions

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Work with Secretary and Assistant City Clerk to review all tasks for each position

**Performance Targets:**

- ❑ Present final review of job task assignments for each position to the City Manager of adequately dispersed duties since upgrade of Secretary position to Administrative Secretary by September 2016

**Objective 2:** Review Election Laws for any updates in anticipation of special Municipal Elections and City of Dothan Municipal elections in 2017

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Attend training sessions and conferences that present new election laws and changes
- Update election packets for candidates with new forms and procedures
- Maintain updated Voters list obtained from Houston County

**Performance Targets:**

- ❑ Attend City Clerk conference in November 2015 that will address new election laws
- ❑ Attend City Clerk certification-continuing education class in Tuscaloosa, Alabama, February 2016, that will address election changes and updates
- ❑ Election packets for candidates should be updated by September 2016 with newly acquired information
- ❑ Download new voters list on a quarterly basis

## ***Dothan Fire Department***

***Mission Statement:*** To provide for the protection and safety of our community by preparing and promoting fire prevention and education and preserving life, property and the environment through fire suppression, emergency medical service, technical rescue and hazardous material mitigation, while recognizing that our people are the key to our success.

***Objective 1:*** Adopt the 2015 International family of codes to include the International Fire Code and revise Chapter 38 (Fire Prevention) of the Code of Ordinances

*Goal: Make Dothan a More Livable City*

### ***Strategies:***

- Convene a committee of community members to assist the Fire Department and Building Officials to review the new code and make recommendations
- Evaluate the Code as written and provide guidance to policy makers regarding adaptation and adoption of the Code
- Evaluate current procedures for code compliance during the plans review process

### ***Performance Targets:***

- ❑ Identify committee members and begin meeting for code review by October 31, 2015
- ❑ Prepare recommendations for adoption to present to policy group no later than January 31, 2016
- ❑ Present proposed ordinance adopting code to the City Commission on the March 1, 2016 admin agenda
- ❑ Complete public hearings and advertisement for adoption of new codes and Ordinance at April 5, 2016 Commission meeting

***Objective 2:*** Identify and evaluate, along with building official, dilapidated buildings that pose a hazard to the public as well as Fire Department personnel

*Goal: Make Dothan a More Livable City*

### ***Strategies:***

- Evaluate all buildings previously identified as hazardous with the building official in accordance with all laws and regulations applicable to unoccupied buildings
- Educate owners on necessary procedures to render the building safe or enter the structure in the abatement process
- Expand the program to include additional structures identified by both Departments, beyond the downtown core

**Performance Targets:**

- ❑ Develop a comprehensive list of previously identified structures no later than November 30, 2015
- ❑ Develop a task force of inspectors from both Departments and begin evaluating these previously identified structures by December 31, 2015
- ❑ Conduct a meeting between Fire and Building officials to design a system to expand the program beyond the downtown area by March 31, 2016

**Objective 3: Develop architectural design for the new Fire Station #3 to be located on West Main Street**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Solicit proposals and select an architectural firm to provide the design plans for the lot and structure
- Assemble a committee, representing a cross section of our Department, to provide input and suggestions on the design of the station
- Review plans as developed by the firm to ensure compliance with Departmental needs
- Continue to work with City Manager and General Services to determine funding options for station construction

**Performance Targets:**

- ❑ Receive proposals from architectural firms no later than December 31, 2015
- ❑ Select committee members for input and review by December 31, 2015
- ❑ Review preliminaries and select (approve) construction plans for the fire station by June 30, 2016

**Objective 4: Develop design specifications and begin construction on Joint Training Facility for Police and Fire Departments**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Work with Police and General Services to develop an overall site plan for a comprehensive training facility to be used by both Departments
- Receive proposals and select an architectural firm to provide the design plans for the structure
- Assemble a committee, representing both Departments, to provide input and suggestions on the design and layout of the facility
- Review plans as developed by the selected firm and begin construction

**Performance Targets:**

- ❑ Convene committee meeting for input by October 31, 2015
- ❑ Receive proposals from architectural firms no later than January 31, 2016
- ❑ Review preliminaries and select (approve) construction plans for the Joint Training Facility by March 31, 2016

**Objective 5: Develop and implement new, fire prevention based, community outreach programs while continuing to enhance existing programs**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Identify areas to increase educational outreach in our community
- Implement strategies to develop new programs and enhance existing programs

**Performance Targets:**

- ❑ Develop and deliver our first Junior Fire Academy in June 2016
- ❑ Fully implement the “Turn your Attention to Fire Prevention” program with increased outreach to the community through all media outlets by January 1, 2016
- ❑ Develop a partnership with other agencies/organizations to enhance our existing Smoke Alarm program no later than December 31, 2015
- ❑ Evaluate Ready, Set, Go (Wildland-Urban Interface) program by March 31, 2016 and begin implementation immediately if appropriate for our City

**Objective 6: Continue to implement and re-evaluate The Department’s Fire Protection Plan**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Evaluate new Insurance Service Office (ISO) grading schedule and determine our current standing
- Review and select future fire station location(s)
- Provide recommendations regarding improvements in ISO standing

**Performance Targets:**

- ❑ Provide the Fire Chief a comprehensive review of the current ISO grading schedule no later than December 31, 2015
- ❑ Provide an assessment of needs and cost to maintain current ISO rating or needs to advance rating to Fire Chief by March 31, 2016
- ❑ Review proposed Fire Station 10 location and select land for purchase by June 30, 2016

**Objective 7: Develop final implementation plan and execute the Department's Wellness and Fitness initiative**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Identify and purchase required equipment for Wellness and Fitness assessments
- Complete baseline assessments of all members
- Develop individual improvement plans for Department members

**Performance Targets:**

- Purchase needed equipment to complete assessments no later than December 1, 2015
- Develop schedule and begin baseline assessments of all members no later than January 31, 2016
- Complete baseline assessment of 100% of membership by September 30, 2016

**Objective 8: Develop a comprehensive building and grounds assessment program to improve preventative maintenance issues**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Complete an assessment of all facilities occupied by our Department
- Develop preventative maintenance programs to increase longevity

**Performance Targets:**

- Complete a thorough assessment of each facility by December 31, 2015
- Work with General Services to develop improved preventative maintenance schedule for the Department no later than March 31, 2016
- Implement approved schedule and procedures by June 30, 2016
- Work with General Services to develop a system to provide feedback from completed work orders at our facility by January 1, 2016

**Objective 9: Implement new training programs to enhance operational efficiency of the organization and improve safety of our members**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Conduct our first Dothan Fire Department Officer Academy
- Complete new burn room and begin live training with all members

***Performance Targets:***

- ❑ Complete interior construction of burn rooms (Conex box) at Westgate drill field by January 1, 2016
- ❑ Conduct two classes of the Dothan Fire Department Officer Academy (Spring & Fall) to achieve 50% completion in 2016

## **Dothan Police Department**

**Mission Statement:** To preserve the peace and public order while enhancing quality of life in cooperation with all who share in the common interest of this wonderful City.

**Objective 1: Enhance community policing initiative**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Develop methods for more positive community contact
- Develop "Community First" project
- Increase Neighborhood Watch programs
- Utilize social and conventional media to communicate positive police interactions

**Performance Targets**

- March 2016 – Increase bike patrol by 20%
- July 2016 – Complete citizens survey of Department, analyze and develop plan for improvement
- August 2016 – Conduct meetings at (3) HUD locations in the City
- September 2016 – Increase Neighborhood Watch programs by 10%

**Objective 2: Create information-sharing program for Public Officials**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Complete installation and training of Southern Software
- Develop parameters for release of information to provide City leaders
- Develop template for distribution

**Performance Targets**

- March 2016 – Records management/CAD up and running live
- April 2016 – Identify date to be released
- May 2016 – Create format for release
- July 2016 – Begin distribution of information

***Objective 3: Construction of Public Safety Training Facility***

*Goal: Maintain a Financially Sound City and a High Performance Team*

***Strategies:***

- Coordinate efforts with General Services, Public Works, Fire and Dothan Utilities
- Complete a site study for project
- Complete site development for training center
- Construct facility

***Performance Targets***

- January 2016 – Discuss and develop plans for design of facility with architect
- March 2016 – Begin construction of facility
- September 2016 – Complete facility to be ready to move in

## ***Dothan Utilities Department***

***Mission Statement:*** To provide efficient, effective, and economical electrification, potable water, fire protection and wastewater services to the citizens of Dothan.

### ***Objective 1: Maintain reliable water system-production and storage***

*\*\*This objective was started in fiscal year 2008 and targets were completed. Current strategies will continue for several years to provide a reliable water system.*

*Goal: Make Dothan a More Livable City*

#### ***Strategies:***

- Continue implementing objectives identified in the Long Range Plan
- Maintain the water supply wells based upon a ten year schedule. \$500,000 is currently appropriated in the 2016 Fiscal Year budget for well and tank maintenance
- Maintain water production facilities and equipment to provide reliable water production

#### ***Performance Targets:***

- ❑ Prepare planning document to include probable opinion of cost estimate for an as-built survey of the Dothan Water System for approval by the City Manager by September 30, 2016
- ❑ Complete rehabilitation of Wells 14,21,22,26 and 28 with current budgeted funds by September 30, 2016
- ❑ Obtain engineering contract and Commission approval to perform tank inspections for the Dixie Tank #1, Napier Field Tank #2, Cherry St. Tank #3, Greentree Tank #4 and Wallace Tank #13 with current budgeted funds by September 30, 2016
- ❑ Obtain engineering contract and Commission approval to complete repairs of Honeysuckle Tank #10 and Wicksburg Tank #12 as recommended by Polyengineering's Tank Inspection report with current budgeted funds by June 30, 2016
- ❑ Obtain bids and Commission approval to complete the repairs of Honeysuckle Tank #10 and Wicksburg Tank #12 as recommended by Polyengineering's Tank Inspection report with current budgeted funds by and needed appropriations by September 30, 2016

**Objective 2: Maintain Water Distribution System Quality and Reliability**

*\*\*This objective was started in fiscal year 2008 and targets were completed. The current strategies will continue for several years to complete the required performance targets.*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Continue implementing objectives identified in the Long Range Plan
- Maintain water distribution system infrastructure
- Improve water distribution system flows
- Improve water distribution system water quality

**Performance Targets:**

- ❑ Replace 5,000 feet of galvanized or cast iron water lines by September 30, 2016, with current budgeted funds
- ❑ Complete plans and specifications utilizing Dothan Utilities engineering staff to design \$100,000 worth of galvanized or cast iron water line replacement by June 30, 2016
- ❑ Obtain bids and Commission approval to install \$100,000 worth of galvanized or cast iron water lines with current budget funds by September 30, 2016
- ❑ Continue to construct the new 20" Connector Water Main from Westgate to John D. Odom Rd. per the Long Range Plan by June 30, 2016
- ❑ Evaluate two locations in the distribution system for water quality study and automatic flushing assemblies by September 30, 2016 with current budgeted funds

**Objective 3: Maintain Reliable Wastewater Treatment Plant Electrical Equipment**

*\*\*This objective was started in fiscal year 2008 with the collection of thermal imaging data. Current strategies will continue for several years to provide a reliable baseline for the wastewater treatment*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Thermal Image motors, motor control centers, starters and connections to identify problem areas and establish baseline data to avert electrical equipment failures
- Review performance data (hours of operation, motor data, starter data and pumping records) to determine priority maintenance items

**Performance Targets:**

- ❑ Thermal Image major electrical components and establish baselines on annual basis at New Sludge Dewatering Equipment at Little Choctawhatchee Wastewater Treatment Plant (WWTP) by August 31, 2016
- ❑ Thermal Image major pumping equipment and establish baselines on annual basis at Omussee Creek WWTP in the 2016 fiscal year and compare to past history by August 31, 2016
- ❑ Log and track equipment failures and compile list quarterly for New Dewatering equipment at the Little Choctawhatchee WWTP in the 2016 fiscal year

**Objective 4: Maintain Reliable Wastewater Treatment**

*\*\*This objective is starting in fiscal year 2014 with the development of a 201 Facilities Plan for the Omussee WWTP and Long Range Biosolids Management Plan. Current strategies will continue for several years to provide reliable wastewater treatment*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Provide for upgrades to the Omussee Wastewater Treatment Plant (WWTP) including provisions for capacity and equipment improvements and planning for future regulatory requirements
- Provide for upgrades to the Little Choctawhatchee WWTP Sludge Dewatering System including capacity and equipment improvements and planning for future biosolids treatment and disposal
- Ensure industrial sewer discharges are complying with pretreatment requirements and providing correct flow data to the City of Dothan for billing purposes

**Performance Targets:**

- ❑ Review BWSC’s ninety percent Omussee Creek WWTP upgrade plans and specifications by January 31, 2016, with acquired SRF loan funds
- ❑ Present BWSC’s recommended Omussee Creek WWTP upgrade construction contract to the City of Dothan Commission for award by July 31, 2016, pending approval of required funds
- ❑ Substantially complete construction of the Little Choctawhatchee WWTP Sludge Dewatering upgrades by January 31, 2016, with current purchase order for construction
- ❑ Monitor wastewater contributors quarterly, review diagrams and description of the pretreatment process and check for the proper operation/calibration of flow/Ph meters by September 30, 2016

**Objective 5: Maintain Reliable Wastewater Collections Lift Station Pumping**

*\*\*This objective was started in fiscal year 2008 and the current strategies will continue for several years to provide a reliable baseline for the wastewater collections system.*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Review lift station performance data (hours of operation, pumping, motor data, starter data and lift station records) to determine priority replacement or rebuilds
- Thermal Image motors, motor control centers, starters and connections to identify problem areas and establish baseline data to avert electrical equipment failures

**Performance Targets:**

- ❑ Continue to perform a pump station evaluation study to develop a 5-year pump station priority list for rebuild and replacement by September 30, 2016
- ❑ Rebuild/replace pumps and associated equipment at lift stations (Golf Creek lift station) by September 30, 2016, with current budget funds
- ❑ Thermal Image major electrical components and establish baselines on annual basis for lift stations and review with past history by August 31, 2016

**Objective 6: Improve Wastewater Collection System**

*\*\*This objective was started in fiscal year 2008 and the current strategies will continue for several years to provide a reliable baseline for the wastewater collections system.*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Continue to implement objectives identified in the City's Administrative Order of Consent (AOC)
- Eliminate Sanitary Sewer Overflow (SSO) points
- Identify sources of Inflow & Infiltration (I&I)
- Provide access to wastewater interceptor lines

**Performance Targets:**

- ❑ Smoke Test a minimum of 10,000 feet of the sewer collection system and perform Close Circuit Television (CCTV) inspections of a minimum of 100,000 feet of the sewer collection system in the fiscal year 2016 and develop a listing of needed repairs/corrections.
- ❑ Inspect sanitary sewer trunk lines in one (1) sewer basin by September 30, 2016
- ❑ Conduct meetings with Satellite Customers to discuss Inter-jurisdictional Agreements per the Inter-jurisdictional Agreement Program as required

by the U.S. EPA Administrative Order of Consent by September 30, 2016

- ❑ Continue to contract engineering services with Barge Waggoner Sumner & Cannon to comply with U.S. EPA Administrative Order of Consent by September 30, 2016, with current purchase order for engineering services

**Objective 7: Maintain and improve power supply for the City of Dothan**

*\*\*This objective was started in fiscal year 2009 and targets were completed. The current strategies will continue for several years to complete the required performance targets.*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Replace aging equipment to maintain system reliability.
- Improve existing electrical infrastructure.
- Utilize existing fiscal year 2016 budget funds.

**Performance Targets:**

- ❑ Complete equipment bids for the West Carroll Substation by June 30, 2016
- ❑ Perform maintenance on Hodgesville Road and Michelin Substations by September 30, 2016 from current funds
- ❑ Update five year plan for substations capital and maintenance needs by August 31, 2016
- ❑ Continue professional services to inventory DU power poles with attachments (specified by entity attached) integrated into the City’s GIS system with review of the field results for approval by September 30, 2016

**Objective 8: Improve the Reliability of the City’s Communication System**

*\*\*This objective was started in fiscal year 2012 and targets were revised due to enlargement of the project. The current strategies will continue for several years to complete the required performance targets.*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Assist Information Technology Department in completing additional fiber communications for City facilities.

**Performance Targets:**

- ❑ Install fiber optic cable pig tails to each of the main fiber buildings by September 30, 2016
- ❑ Work with IT, Street and DU to determine Phase II fiber priorities by August, 2016

**Objective 9: Improve Customer Communications during power outages**

*\*\*This objective was started in fiscal year 2013 and targets started but will extend through the 2015 year to complete targets. The current strategies will continue for several years to complete the required performance targets.*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Determine communication and data needs during power outages to better serve Dothan Utilities Customers.

**Performance Targets:**

- ❑ Continue IVR system implementation by completing setup by September 30, 2016

**Objective 10: Review Dothan Utilities planning and rates to ensure adequate planning and funding**

*\*\*This objective was started in fiscal year 2013 and targets were completed with the exception of the Electric rate revisions were postponed. Due to the planning and performance requirements of the Wastewater System under the Administrative Order on Consent, updating the cost of service study is needed.*

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Review the rate structures for the electric and wastewater systems

**Performance Targets:**

- ❑ Work through remaining questions/items concerning the Cost of Services Study with the consultant and City Manager by January 31, 2016

**Objective 11: Review operational practices of Dothan Utilities to ensure efficient and effective operation**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Reduce Dothan Utilities' accidents

**Performance Targets:**

- ❑ Work with City of Dothan Safety Officer to reinforce defensive driving and situational awareness at two safety meetings by September 30, 2016

## **Finance Department**

**Mission Statement:** The Finance Department's mission is to provide internal management with a biennial budget and accurate and timely reports to assist with their department operations; to support City departments in the procurement of goods and services; and, to conduct utility business with citizens in a courteous and pleasant environment.

**Objective 1: Create electronic files for current year Civic Center shows and events and scan previous years Civic Center show files to maintain permanent electronic records to ensure data is available for future needs**

*Goal: Maintain a Financially Sound City and a High Performance Team*

### **Strategies:**

- Set up electronic storage files in order to scan data according to show or event fiscal year
- Determine methodology for electronically storing deposit slips and monthly reports
- Begin processing Fiscal year 2016 shows and events electronically
- Begin converting Fiscal year 2001-2015 shows and events files

### **Performance Targets:**

- ❑ Set up electronic storage files by October 15, 2015
- ❑ Complete analysis for storing deposit slips and monthly reports by October 31, 2015
- ❑ Complete conversion to electronic files for Fiscal years 2011-2015 by March 31, 2016
- ❑ Complete conversion to electronic files for Fiscal years 2006-2010 by June 30, 2016
- ❑ Complete conversion to electronic files for Fiscal years 2001-2005 by September 30, 2016

**Objective 2: Review accounts payable invoices to ensure the City of Dothan is taking all discounts available from vendors**

*Goal: Maintain a Financially Sound City and a High Performance Team*

### **Strategies:**

- Inquire if new vendors offer discounts at initial activation for purchase
- Analyze vendor invoices and statements to determine amount of discounts received for Fiscal year 2015
- Analyze vendor invoices and statements to determine amount of discounts received for Fiscal year 2016
- Review all vendors and update list of vendors who offer discounts; include the term and discount percentage or amount

**Performance Targets:**

- ❑ Immediately begin contacting new vendors to verify if they offer a discount at initial set up
- ❑ Begin compilation of discounts received in Fiscal year 2016 by November 30, 2015
- ❑ Complete compilation of discounts received in Fiscal year 2015 by January 31, 2016
- ❑ Compile report of all vendors offering a discount to the City of Dothan and the amount of the discounts received from each vendor of Fiscal year 2016 by September 30, 2016

***Objective 3: Outsource utility bill printing and enhance payment solutions in order to reduce printing and distribution costs and increase customer service***

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Determine requirements and evaluation factors to be included in the bid package. Complete the bid process from the invitation to bid to the approval by the City Commission
- Determine required reporting and methods of communication between the vendor and the City. Coordinate with SunGard Public Sector and the vendor for secure data flow to and from the City
- Determine potential future benefits and savings to the City of Dothan
- After determining if there is a cost savings, complete initial set up and testing phase of the project. Make all necessary adjustments prior to "go live"

**Performance Targets:**

- ❑ Distribute, evaluate and award bid by December 31, 2015
- ❑ Complete design of bill, evaluation of processes and procedures, and review reporting and communication by March 31, 2016
- ❑ Complete testing and "go live" by July 1, 2016
- ❑ Re-evaluate processes and procedures, review reporting and communication in the new environment, and make adjustments needed adjustments by September 30, 2016

**Objective 4: Provide customer service training for Utility Collection's staff to enhance the quality of service provided to the City of Dothan customers**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Determine focus areas of training that are conducive to both the governmental and utility environments
- Establish guidelines of major areas of training needed for each position
- Review training options and determine specific training to be completed by staff
- Schedule staff training to provide for complete training of all staff with minimal interruption to office operations

**Performance Targets:**

- Determine focus areas of customer service training as it relates to each position by December 30, 2015
- Evaluate training options to include internal and external training with emphasis on governmental and utility environments and establish a customer service training guideline and check sheet by position by March 31, 2016
- Schedule specific training for all staff by May 31, 2016
- Complete all training with one-third of staff by July 31, 2016
- Complete training of all staff by September 30, 2016

**Objective 5: Reconstruct the training program for meter readers and utility service representatives**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Prepare training checklist and training manuals for the positions of meter reader and utility service representative
- Create timetables to use as a guideline for the completion of training: a six (6) month time table for meter reader training and a twelve (12) month time table for utility service representative training
- Revamp any and all documents used in training process or in the assignment of keys and equipment
- Test procedures with documentation with new employees and/or progression employees and revise as needed
- Determine benefits of program to management and staff

**Performance Targets:**

- Complete rough draft of training manual by December 31, 2015
- Finalize training manual by February 28, 2016
- Complete training checklists and training timetables by March 31, 2016
- Finish revisions of other related documentation by May 31, 2016
- Conclude testing and finish revisions by August 31, 2016

- ❑ Prepare summary of the program benefits to management and staff by September 30, 2016

**Objective 6: Audit blanket purchase order purchases to verify that quotations were obtained and no bids are required to ensure best prices are obtained for the City**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Identify which blanket purchase orders to audit
- Research invoices to identify like purchases
- Review purchases and verify quotes were received
- Notify departments of any items that require bid

**Performance Targets:**

- ❑ Identify blanket purchase orders for audit by October 31, 2015
- ❑ Research invoices by December 31, 2015
- ❑ Complete review of purchase orders to ensure quotes were received by August 30, 2016
- ❑ Notify departments of any items that require a bid by September 30, 2016

**Objective 7: Perform analysis of benefits to the City of Dothan for being a member of the purchasing co-operatives**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Research to determine which co-operatives the City is a member of
- Research purchases to determine the benefits to the City of Dothan
- Provide report of co-operative memberships and benefits gained

**Performance Targets:**

- ❑ Identify the purchasing co-operatives in which the City is a member by December 31, 2015
- ❑ Complete review of large purchases made through purchasing co-operatives during the past year by January 31, 2016
- ❑ Complete review of small purchases made through purchasing co-operatives during the past year by February 28, 2016
- ❑ Submit report of co-operative memberships and benefits gained by the City of Dothan by March 31, 2016

**General Services Department**

**Mission Statement:** The mission of General Services is to provide exceptional support and exceptional service to all City Departments for maintenance of equipment and facilities, landscaping of grounds and safety oversight.

**Objective 1: Develop a productivity tracking system for facilities**

*\*\*This objective was begun in fiscal year 2011 and progress was made. We are currently stretching the capabilities of the AS400/SunGard system, especially with regards to reporting, a primary target of previous Business Plans for this objective.*

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Assess various database systems currently on the market to determine their feasibility
- Continue to track work order completion ratio through the AS400/SunGard system, which does give us some basis for compiling necessary information about various job applications

**Performance Targets:**

- ❑ By May 2016, Senior staff will evaluate databases available and select the one that most adequately documents the required data for both Facility and Fleet purposes
- ❑ Work with IT and Internal Analyst to ensure that selection is both beneficial to the City of Dothan and will complement computer systems already in use
- ❑ Request funding for new database system for FY 2017 or purchase with unspent FY 2016 budget

**Objective 2: Develop Comprehensive Bids for Sprinkler Systems at all City Facilities**

*\*\*This objective was completed for fire extinguishers as well as fire alarms and security alarms in FY 2015. It will be continued in FY 2016 for sprinkler systems.*

*Locations include Dothan Utilities, Old Central Fire station, Eastside Fire station, Lakewood Fire station, Northside Fire station, Fire Admin building, Westend Fire station, Southside Fire station, N.E. Fire station, Central Fire station, Rip Hewes Stadium Pressbox, Opera House, Criminal Justice building and Civic Center*

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Determine what type the systems are
- Minimize costs by having one company responsible for fire sprinkler system maintenance

**Performance Targets:**

- ❑ Develop list and specifications for sprinkler systems by November 2015 and bid by January 2016

**Objective 3: Eastgate Park – Demolish and remove two existing pole barns; construct one new barn**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Raze two existing pole barns
- Construct new 50x80 pre-engineered metal building structure with attached 15x80 lean-to-shed, complete with reinforced concrete floors and integral foundations

**Performance Targets:**

- ❑ Obtain preliminary design floor plans, elevation drawings, and specifications from qualified metal building manufacturers by November 2015
- ❑ Hire structural engineer consultant to prepare foundation design and drawings by December 2015
- ❑ Enlist help of City's Engineering department to prepare building drawings by December 2015
- ❑ Finalize scope of work, develop final specifications, and prepare bid documents by January 2016
- ❑ Bid project out by February 2016

**Objective 4: Utilities Building – Renovate previous bank building for Utilities Collection**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Develop an interior and exterior design that will allow for the best functionality for Utility Collections
- Remodel the interior by General Services and exterior parking lot by Public Works in order to minimize costs

**Performance Targets:**

- ❑ Coordinate with Finance and Public Works for design of interior and exterior modifications by November 2015
- ❑ Obtain a Certificate of Appropriateness from the Historic Preservation Commission by January 2016
- ❑ Complete construction by April 2016

### **Objective 5: Develop life cycle costing for fleet**

*\*\*This objective was begun in 2015. The information needed to begin this was obtained from the North American Fleet Association (NAFA).*

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### **Strategies:**

- Use industry standard calculations to determine the most beneficial time to replace fleet based off of life cycle cost
- Provide a better means of forecasting needed funding for fleet replacement

#### **Performance Targets:**

- Determine and assemble the information that is needed by December 2015
- Run life cycle costs for all fleet by April 2016
- Develop list of replacement costs for the next five years by August 2016 for use in the next budget cycle
- Determine process for updating life cycle costs for future years by September 2016

### **Objective 6: Lowering the overall cost of parts for fleet**

*\*\*This objective was begun in 2015. The funds were obtained and the bar coding system purchased. In 2016 we will be implementing the system.*

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### **Strategies:**

- Better determine stocking needs of parts
- More accurately track inventory

#### **Performance Targets:**

- Receive the system and train necessary personnel by January 2016
- Implement system by March 2016

### **Objective 7: Develop a system to accelerate the actuary study data information**

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### **Strategies:**

- Develop monthly reports detailing the status of open/closed claims to capture all transactions
- Develop a spreadsheet to document that all reports have been run and saved to appropriate location

- Update Auto and General Liability databases to reflect any changes to claims on a monthly basis to coincide with monthly reports

**Performance Targets:**

- ❑ Work with Internal Analyst to develop format for reports by November 2015
- ❑ Schedule meetings with Internal Analyst and General Services Director to review reports and make necessary changes by December 2015
- ❑ Compare and contrast reports in order to detect obvious errors and omissions and make necessary corrections by May 2016

**Objective 8: Develop strategies to lower workers compensation injury trends**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Develop a safety mentoring program to communicate best practices in each division
- Use process safety management techniques to ensure jobs are following established procedures to reduce hazard exposures
- Lower costs paid for workers compensation claims

**Performance Targets:**

- ❑ Communicate safety mentoring programs to each department through monthly safety meetings by February 2016
- ❑ Review accident and injury trends to develop training needs by April 2016
- ❑ Implement changes to procedures to utilize information collected by the Employee Safety Committee from monthly meetings by June 2016
- ❑ Prepare a trend showing the occurrences over the last five years by July 2016

**Objective 9: Landscape the new E-911 building**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Develop a more aesthetically pleasing and low maintenance landscaping plan for the site
- Water and maintain new landscaping

**Performance Targets:**

- ❑ Obtain materials upon completion of the building
- ❑ Inspect landscaping monthly once planted to ensure establishment

**Objective 10: Create a tree inventory of the trees we have planted on City property**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Count and categorize planted trees on City property
- Evaluate maintenance and replacement expected costs and time
- Track and compare actual maintenance and replacement costs throughout the year

**Performance Targets:**

- Create tree inventory by December 2015
- Create analysis report by September 2016

## **Information Technology Department**

**Mission Statement:** To provide the City of Dothan employees the tools and information they need, when they need it, to conduct City business in an efficient and effective manner. We are committed to work with our users to determine the best solutions for their communication, technology and information needs while providing outstanding and timely service

### **Objective 1: Maintain and Improve Server Infrastructure for Windows based systems**

*\*This objective began in 2014 and targets were completed. These strategies will continue in order to provide a reliable platform for City business.*

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### **Strategies:**

- Determine hardware and software needs to accommodate additional demand
- Expand clustered VMware environment and SAN to accommodate needs

#### **Performance Targets:**

- Determine and implement additional storage needs by February 2016
- Determine and implement additional CPU needs by February 2016

### **Objective 2: Improve and maintain City Fiber Optic Network**

*\*This objective began in FY 2013. The current strategies will continue for several years to provide a robust and stable communications network.*

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### **Strategies:**

- Continue to work with Dothan Utilities and Public Works to complete remaining fiber communications

#### **Performance Targets:**

- Install and terminate fiber optic pigtails in each of the main fiber buildings by August 2016
- Configure and deploy networking hardware in each fiber building by September 2016
- Test and tune networking performance by end of September 2016
- Work with Dothan Utilities and Public Works to determine Phase II fiber priorities by August 2016

<b>Objective 3: Evaluate replacement for iSeries Software</b>
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*\*\*This objective began in fiscal year 2014. The current strategies will continue for several years to provide a stable and reliable platform for City software applications.*

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Work with user departments to evaluate possible replacement software packages
- Determine timeline for replacement of Finance, Personnel, Landfill, Leisure Services, Paging, Voter registration and other packages

**Performance Targets:**

- Identify and evaluate possible replacements for in-house maintained software by August 2016
- Identify and evaluate possible replacements for vendor maintained software by September 2016
- Further targets to be determined based on above items

<b>Objective 4: Implement IVR/OMS system with Dothan Utilities</b>
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*\*\*This objective began in fiscal year 2013 but will continue into fiscal year 2016 to complete*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Work with Milsoft to implement needed servers for IVR and OMS
- Work with Mitel and Milsoft to ensure telephone system connectivity and call flow for IVR

**Performance Targets:**

- Telephone connectivity for IVR by February 2016
- IVR server fully functional by July 2016
- IVR/OMS fully functional by September 2016

**Objective 5: Expand Disaster Recovery System**

*\*\*This objective began in fiscal year 2014 and current strategies will continue for several years to ensure a solid Business Continuity Plan for the City*

*Goal: Maintain a Financially Sound City and a High Performance Team*

**The disaster recovery plan is progressing. We wish to implement additional redundancy and reduce our recovery times.**

**Strategies:**

- Implement redundant data circuits
- Geographically disperse critical hardware
- Evaluate 3<sup>rd</sup> party Cloud backup and recovery
- Work with 911 and city departments to design a failover drill

**Performance Targets:**

- Redundant Data circuits functional by January 2016
- Test failover drill with 911 by April 2016
- Relocate more critical hardware to fiber optic huts by September 2016
- Test failover drill with 911 and city departments by September 2016

**Objective 6: Establish a government affairs television channel**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Establish a channel with all local cable companies to show local government meetings, event calendars, etc.

**Performance Targets:**

- Work with Troy Cable, WOW, and Comcast to establish a system that will work with all cable providers by July 2016

**Objective 7: Replace Telephone System**

*\*This objective was started in fiscal year 2015 and targets were completed. This objective will continue into the 2016 fiscal year to cover the installation of the system*

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Implement of backend systems
- Implementation of Dothan Utilities including Milsoft IVR integration
- Phased installation of other City facilities

**Performance Targets:**

- Backend systems installed and configured by January 2016
- Dothan Utilities installed and configured by February 2016
- Other targets to be determined with Mitel Project Manager

**Objective 8: Analyze and prepare a cybersecurity report**

*\*\*This objective began in fiscal year 2015 and should continue annually to ensure optimal protection for City resources*

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Evaluate the vulnerabilities in data access and storage
- Prepare report with recommendations

**Performance Targets:**

- Determine systems, authentication and data vulnerabilities by end of September 2016
- Work with staff to develop recommendations to remediate issues as needed
- Present report on vulnerabilities with recommendations to City Manager September 2016

**Objective 9: IT Master Plan**

*\*\*This objective began in fiscal year 2015 and should continue annually to ensure optimal protection for City resources*

**Management Agenda – Top Priority**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Develop an IT Strategic 5 Year Plan
- Prepare recommendations and roadmap for IT

**Performance Targets:**

- Determine Technology directions for IT, December 2015
- Present preliminary report to City Manager, December 2015
- Present complete report to City Manager, January 2016

## **Judicial Department**

**Mission Statement:** The Judicial Department's mission is to effectuate the speedy adjudication of cases, provide a fair and impartial tribunal and an efficient body to address municipal ordinance violations. As most citizens get their first impressions of the Alabama Judicial System in municipal court, it is the mission of this department to promote an atmosphere of respect for the Judicial System and the laws of the State of Alabama.

### **Objective 1: Coordinate with City Attorney's office regarding Amnesty Day**

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### **Strategies:**

- Determine requirements by January 2016
- Determine logistics by January 2016
- Discuss how to publish by January 2016

#### **Performance Targets:**

- Recommendation to establish an Amnesty Court will be presented to the City Commission January 2016
- Reduce the number of outstanding warrants for failure to pay money owed the Court for fines and fees
- Provide income to the City from uncollected fines

### **Objective 2: Investigate innovative means for collecting fines/court costs**

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### **Strategies:**

- Investigate feasibility of accepting debit/credit cards online

#### **Performance Targets:**

- Evaluate means of obtaining necessary software for debit/credit card payments online.
- Present recommendation to the City Manager December 2015

**Objective 3: Implement a paperless system for the Judicial Department**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Work with Municipal Software Group to establish a program that will assist in going paperless

**Performance Targets:**

- ❑ Coordinate with Municipal Software Group to establish operating procedures for a paperless court
- ❑ Projected implementation to go "live" September 2016

**Objective 4: Implement Specialty Court dockets to consist of Mental Health, Veterans and Foreign language**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Target the resources necessary to facilitate the integration of these resources into our court processes

**Performance Targets:**

- ❑ Refine and establish the implementation of specialty courts to effectively address the specific needs of our defendants. These specialty courts may include mental health, veterans and foreign language, June 2016

## ***Leisure Services Department***

***Mission Statement:*** Dothan Leisure Services shall enhance the quality of life of Dothan's citizens by: maintaining quality parks and recreation facilities; providing comprehensive and customer friendly leisure activities for citizens of all ages; creating tourism through events; and planning future programs and facilities as area needs change.

***Objective 1: Planning and development of 387 acres of property at Forever Wild conservation, mountain biking/hiking trails and outdoor education***

*Goal: Make Dothan a More Livable City*

### ***Strategies:***

- In conjunction with Forever Wild build parking lots and trail head facilities
- Utilize community resources i.e. Mountain Bike Club, Dothan Runners Club, Troy Ecology Group and ACOM, to obtain community input and volunteer base
- Solicit funding for trail connections project

### ***Performance Targets:***

- ❑ Go through bid process for obtaining a professional trail builder by November 3, 2015
- ❑ Through IMBA host a trail building workshop by November 12, 2015
- ❑ Begin next phase of construction by December 1, 2015
- ❑ Build parking lots and trail heads by February 15, 2016
- ❑ Build boardwalk and bridges by September 1, 2016
- ❑ Complete Forever Wild trail system and hold grand opening by September 1, 2016

***Objective 2: Continue to develop a facility maintenance program for major repairs and improvements***

*Goal: Maintain a Financially Sound City and a High Performance Team*

### ***Strategies:***

- Establish a priority repair list at each recreation center, neighborhood park and athletic facility
- Inspect budget and identify affordable projects
- Develop schedule of repairs with General Services or outside sources
- Develop a strategic plan for major Water World and Triple Flume Slide repairs

### ***Performance Targets:***

- ❑ Compile a priority repair list of facilities by November 1, 2015
- ❑ Evaluate budget by December 1, 2015
- ❑ Schedule repairs by January 1, 2016 and complete by August 1, 2016

- ❑ Complete Westgate Indoor Pool repairs by September 6, 2016
- ❑ Estimate cost for repairs of Water World wave pool by December 1, 2015
- ❑ Complete Water World wave pool repairs by March 1, 2015

***Objective 3: In conjunction with CVB, promote tourism opportunities by providing quality active and passive recreation events***

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Study the available events that fit Dothan facilities and needs and research events that will fit our new facilities and needs
- Determine events that will be offered by invitation and the events that we will bid
- Maintain existing partnerships and develop new partnerships to assist us in obtaining the appropriate events
- Identify and solicit reputable adventure race organizations to host events at Forever Wild

**Performance Targets:**

- ❑ Bid Alabama Recreation and Parks Association events (Soccer, Basketball and Archery) by July 31, 2016
- ❑ Bid United States Tennis Association events (Southern 12, Mixed doubles, League 65's, Georgia/Alabama 16's and 18's and junior designated events) by December 1, 2015
- ❑ Seek Amateur Softball Association, Independent Softball Association USSSA, WSL, etc. events (Men, Women, Boys and Girls) by January 1, 2016
- ❑ Work with local athletic associations to bring additional events by May 1, 2016
- ❑ Bid Dixie Softball Tournament contingent on James Oates park by March 30, 2016
- ❑ Bid 2017 Alabama High School State Cross Country meet by August 31, 2016
- ❑ Identify and solicit events for Forever Wild by August 1, 2016

**Note:** All events are bid on a yearly basis. We can never assume that we can keep an event because we have hosted it in the past

**Objective 4: Construct Phase I: Two six field youth ball complexes – for boys and girls at James Oates Park, Wellness pool at Westgate and Solomon Park**

***Policy Agenda – Top Priority***

*Goal: Make Dothan a More Livable City*

***Strategies:***

- Partner with Public Works and Dothan Utilities to build and supervise construction for new park facilities
- Work with architectural and construction firms to assure goals of project are met
- Review final proposed design for Solomon Park

***Performance Targets:***

- ❑ In conjunction with Public Works advertising for bids for the Wellness Pool at Westgate by November 2015
- ❑ Receive bids back for the Wellness Pool at Westgate by November 24, 2015
- ❑ Begin construction of the Wellness Pool at Westgate by January 2016
- ❑ Begin Solomon Park project around March 2016 and complete by June 2016

**Objective 5: Host the South Regional AHSAA Basketball Tournament, State Games and Dixie Boys Baseball Tournament**

*Goal: Make Dothan a More Livable City*

***Strategies:***

- Develop committee to critique 2015 AHSAA basketball tournament and plan for 2016
- Develop committee to critique 2015 AHSAA State Games and plan for 2016
- Develop committee to plan 2016 Dixie Boys State Tournament
- Develop timeline and responsibilities for 2016 AHSAA basketball tournament
- Develop timeline and responsibilities for 2016 State Games
- Develop timeline and responsibilities for 2016 Dixie Boys State Tournament

***Performance Targets:***

- ❑ Contact AHSAA by October 2015 to discuss last year's tournament and prepare for 2016 tournament
- ❑ Meet with committee by November 2015
- ❑ Meet with staff/local State Games Committee by April 15, 2016
- ❑ Contact State Games representative by November 2015 to discuss 2015 and plan for 2016

- ❑ Meet with Dixie Boys committee by May 15, 2016

**Objective 6: Promote interest in the City’s aquatics programs including learn to swim and lifeguard training**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Advertise lifeguard training by meeting with neighborhood churches, high school athletic directors, coaches and guidance counselors as well as the media to emphasize the importance of water safety and drowning prevention through grassroots efforts in each neighborhood
- Develop a comprehensive schedule of swim lessons, water aerobics, lap swim, therapeutics swim, swim team and public swim for summer of 2016
- Participate in the national campaign by the World Waterpark Association – World’s Largest Swimming Lesson – which strives to break the Guinness Book of World Records largest swim lesson record each year
- Incorporate swimming lessons into the existing after school and playground programs in an effort to teach each child the skills to survive in and around the water
- Develop a program that prepares interested individuals for lifeguard training in each neighborhood in an effort to generate interest in predominantly minority communities

**Performance Targets:**

- ❑ Establish a summer aquatics schedule by March 1, 2016
- ❑ Meet with school personnel and church leaders by March 15, 2016
- ❑ Hold summer swimming lesson registration on May 9, 2016
- ❑ Interview and hire a qualified seasonal staff for each city pool by May 15, 2016
- ❑ Host the World’s Largest Swimming Lesson at Andrew Belle, Doug Tew, Walton Park, Water World and Wiregrass Park on June 16, 2016

**Objective 7: Develop and maintain a wide variety of recreation programs that promote and encourage healthy lifestyles**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Introduce Mixxedfit explosive dance fitness classes
- Start a senior adult line dance exercise class
- Offer a Therapeutic wheel chair basketball league
- Establish an annual event that incorporates our therapeutic, senior adult and after school programs
- Integrate learn to swim classes into summer playground programs

**Performance Targets:**

- Meet with senior adults by December 2015 to determine the interest in a line dance exercise class
- Start a line dance class at the senior center by February 2016
- Evaluate senior line dance class by May 2016
- Organize Mixxedfit explosive dance fitness by September 2015
- Advertise and hold registration for Mixxedfit explosive dance fitness class by October 2015
- Evaluate Mixxedfit explosive dance fitness class by January 2016
- Begin therapeutic wheel chair league by June 2016
- Combine therapeutic, senior adult and after school Christmas program to create an annual integrated event by December 2015

**Objective 8: Develop a comprehensive department scorecard grading our aquatic, instructional, therapeutic, senior adult and sports programs**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Implement seasonal, quarterly and yearly reports as appropriate for each program or event

**Performance Targets:**

- Athletics reports are due 2 weeks after last seasonal program is complete
- Special events reports due 2 weeks after the event
- Instructional programs reports to be completed April 15, August 15, November 15, 2016; January 2017
- Senior adults and therapeutics reports to be completed April 15, August 15, November 15, 2016; January 15, 2017
- Aquatics will complete reports June 1 and December 1, 2016
- Yearly report compiled and published for each objective in February

**Objective 9: Work in conjunction with Dothan City School Administrators and Athletic Directors to develop a wish list of their needs for City of Dothan (DLS) facilities and develop a strategy for their help in funding those needs**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Identify which facilities are currently used by both High Schools and which future City of Dothan facilities they could potentially have need to use
- Determine what upgrades or improvements could be made to current facilities to better suit their needs
- Examine what costs are associated with any potential upgrades or improvements to determine practical ways of funding them

***Performance Targets:***

- ❑ Schedule a round table discussion to help generate a list of City of Dothan facilities used by Dothan City Schools by December 15, 2015
- ❑ Meet with Dothan City School Administrators and Athletic Directors to develop facilities improvement wish list by February 2016
- ❑ Determine associated costs for recommended improvement list by April 2016
- ❑ Develop a combined budget for identified project by June 2016
- ❑ Make project improvement recommendation to City Manager by August 2016

**Performing Arts Department**

**Mission Statement:** The Performing Arts Department oversees the rental and use of the Civic Center and Opera House. Our mission is to seek and improve the quality of life for citizens of Dothan by providing entertainment through cultural and leisure activities. This division of the City of Dothan ensures the facilities are maintained in a condition that allows for community and social events, touring shows and concerts to have a place to perform which benefits the residents not only in Dothan but also the region.

**Objective 1: Review Policy 16 in the following areas**

*\*\*The objective listed above was an objective in FY 2013, but no progress was made. This objective will be carried forward for the Performing Arts department into FY 2016.*

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Review Civic Center and Opera House Rates & Services
- Review the Policy & Guidelines for requesting a waiver of expenses to use the Civic Center and Opera House

**Performance Targets:**

- ☐ Complete review and present results to City Manager by March 2016

**Objective 2: Prepare a facilities revenue projection analysis for the next five (5) years**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Examine current schedule and tentative holds with the rental revenue from use of facilities and events
- Examine other revenue expectations on events scheduled, which is based upon current rates and services fees
- Examine cost/expenditures and revenue needs to offset supplement received from the City of Dothan
- Develop proposed new rates for concessions based upon similar venues and markets

**Performance Targets:**

- ☐ Projection analysis completed by July 2016

**Objective 3: Update the marketing plan for Civic Center and Opera House**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Regular updating of the branding of the facilities in the region and in the industry
- Regular updating of the video and audio used to market the venues and advertise upcoming events
- Produce a print product that can also be sent electronically which will showcase the features of the venues, also providing rates and services to potential promoters of events at the Civic Center or Opera House

**Performance Targets:**

- ❑ This will be an ongoing objective of the Performing Arts department but a report showing specific marketing items accomplished for events will be provided to the City Manager by July 2016

**Objective 4: Performing Arts Board**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Review the resolution that created the Performing Arts committee
- Receive input from this committee to ensure we are reaching the demographic of the City of Dothan and the region with programming that is of interest to the citizens
- Develop a working group of individuals to take on projects such as assisting with events and publicity of events – an auxiliary board of individuals that are willing to get involved

**Performance Targets:**

- ❑ Complete review of resolution by December 2015
- ❑ Complete restructuring of board by July 2016

**Objective 5: Marquee for Civic Center and Opera House**

*Goal: Make Dothan a More Livable City*

**Policy Agenda – High Priority**

**Strategies:**

- Research and procure a Marquee

**Performance Targets:**

- ❑ Research and procure a Marquee to advertise upcoming events at the Civic Center and Opera House by January 2016

## **Personnel Department**

**Mission Statement:** To carry out the provisions of the Civil Service System for the City of Dothan, be a strategic partner with city management in all areas of municipal human resource management, benefit administration and employee relations, and be a service oriented department serving as a resource to management and the workforce on employment and employee relations issues.

### **Objective 1: Maintain competitive market-based salaries**

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### **Strategies:**

- Systematic review of salary plan and position allocations
  - Schedule review of benchmark jobs for salary – market and ERI's salary and geographic assessor
  - Monitor CPI-W for Southern Region and prepare recommendation for general pay structure adjustment and performance awards to maintain competitive salary plan and employee retention
  - Annual review of salary survey from Auburn University-Center for Governmental Services

#### **Performance Targets:**

- ❑ Develop and publish internal schedule of benchmark job review and examine current salary structure against market demand and make recommendation for General Wage Increase by October 2015
- ❑ Make recommendations on employee performance awards by March 2016

### **Objective 2: Consistent delivery of comprehensive benefit package**

*Goal: Maintain a Financially Sound City and a High Performance Team*

#### **Strategies:**

- Continue aggressive management of group health insurance plan design to ensure steady growth in fund reserve
  - Monitor weekly and monthly and quarterly claims expense
  - Analyze claims experience for increase in use and expense
  - Determine if the medical plan will maintain its grandfathered status to be in compliance with the Affordable Care Act
  - Recommend premium increase and adequate funding for proposed increase to claims expense

#### **Performance Targets:**

- ❑ Continue to monitor, analyze, and report claims experience for increases in usage and expenses on a monthly basis. Continue analyses of implementing wellness program and monthly departmental health initiatives

- ❑ Implement new Employee premium pricing and deductibles in January 2016 and become non-grandfathered
- ❑ Implement all provisions of the Affordable Care Act in January 2016

**Objective 3: Succession Planning Implementation**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Proactively assist with departments in identifying future vacancies and performing job analysis and succession planning
- Continue to identify critical areas
- Continue to analyze retirement eligible employees (1, 3, and 5 years)

**Performance Targets:**

- ❑ Providing leadership development training bi-monthly through the City of Dothan Leadership Academy
- ❑ Monthly recruiting efforts to fill critical vacancies due to retirements and provide guidance in promotion opportunities within departments/City
- ❑ Develop and implement Promotional Assessment Centers for Public Safety (Police and Fire) in March 2016

**Objective 4: Manage Performance Management System**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Continue to assist departments in performance management training and leadership development
- Monitor and gather feedback throughout implementation and provide on-going training
- Present Options for Performance Awards according to budgetary resources

**Performance Targets:**

- ❑ Ongoing training for new supervisors as they are promoted and refresher training for supervisors during bi-monthly City of Dothan Leadership Academy in 2016
- ❑ Perform trend analysis and monitor utilization and effectiveness of Performance Management System by March 2016
- ❑ Develop performance awards and strategies in March 2016

## ***Planning and Development Department***

***Mission Statement:*** It is the mission of the Department of Planning and Development to protect and encourage the vitality and livability of the city's residential neighborhoods; promote the sustainability of the city's commercial and industrial economic base; improve regional mobility through transportation planning initiatives and enhance the safety, health and the quality of life of the residents of the City of Dothan through planning.

### ***Objective 1: Comprehensive Update of the Subdivision Regulations (LD)***

*\*This objective is partially complete and continuing in FY 2016. Project was put on hold following initial presentation to planning commission because the zoning ordinance review was not completed and availability of staff to administer the process.*

#### ***Management Agenda – Moderate Priority***

*Goal: Plan for Dothan's Future*

*Goal: Make Dothan a More Livable City*

#### ***Strategies:***

- Assemble a Subdivision Regulation Review Committee to review findings and determine course of action (amend or replace current regulations)
- Work with Subdivision Regulation Review Committee to create either a new or an amended document
- Present findings to the City Commission and Planning Commission

#### ***Performance Targets:***

- ❑ Assemble a Subdivision Regulation Review Committee by November 30, 2015
- ❑ Provide a background information to members and hold first committee meeting by January 15, 2016
- ❑ Meet with committee on a bi-weekly basis to determine a course of action (amend or replace current regulations) by March 31, 2016
- ❑ Coordinate a joint work session with the City and Planning Commissions by August 2016
- ❑ Present draft document to the Planning Commission by September 21, 2016

**Objective 2: Completion of the application for the Dixie Water Standpipe to the National Register of Historic Places by March 31, 2016 (LD)**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Completion of research to write narrative for the application
- Collating information to be included in application package
- Review of application package by SHPO for editing
- Submission of completed application package to SHPO for consideration

**Performance Targets:**

- ❑ Complete research and write narrative for the application, November 30, 2015
- ❑ Completion of application package, January 31, 2016
- ❑ Submit application package by SHPO for preliminary review, February 29, 2016
- ❑ Submit of completed application package by SHPO for consideration, March 31, 2016

**Objective 3: Obtain consulting services and conduct study of Impediments Fair Housing Study required by HUD (CD)**

*Goal: Plan for Dothan's Future*

**Strategies:**

- Review and analyze the newly released Fair Housing Regulations to determine the City's requirements under the law
- Prepare an Analysis of Impediments Fair Housing Request for Proposal
- Identify consultants to perform the Fair Housing Study and bid out through the Purchasing Office
- Select the consultant based on a criteria of past performance, price, experience and evaluation of work products to meet requirements in the RFP
- Provide technical assistance to the consultant as needed with community contacts, data and the review and comment on draft reports

**Performance Targets:**

- ❑ Develop the Request for Proposal for the Fair Housing Study, December 2015
- ❑ Identify consultants based on the selection criteria to perform the Fair Housing Study by January 2016
- ❑ Advertise the Analysis of Impediments Fair Housing Study – Request for Proposal by February 2016
- ❑ Select the consultant based on established criteria, March 2016
- ❑ In coordination with the consultant, provide available statistical data on income, employment and distribution of low and moderate income households in the City of Dothan as needed by March 2016

- ❑ Facilitate interviews with community lenders, private institutions and government in understanding the barriers for low and moderate income families in accessing employment and housing by March 2016
- ❑ Review first draft of Fair Housing Study from Consultant and provide comments, May 2016
- ❑ Provide copy to the Community Development Advisory Board for review and comment by June 2016
- ❑ Finalize Fair Housing Study for approval by July 2016
- ❑ Submit document to HUD for review, comment and approval in August 2016

**Objective 4: Develop land use mapping system for the City of Dothan (TP)**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Develop a list of Land Use categories and attribute fields
- Review land use from recent neighborhood plans and convert them to shapefiles
- Complete mapping in unfinished areas of the city

**Performance Targets:**

- ❑ Develop a list of land use categories and attribute fields by November 30, 2015
- ❑ Review land use from recent neighborhood plans and convert them to shapefiles by January 31, 2016
- ❑ Complete mapping in unfinished areas by June 30, 2016

**Objective 5: Revise Chapter 18, Business License (BL)**

*\*This objective is partially complete and continuing in FY 2016. Project put on hold following indication that there was no support for revising the business license process and limited staff resources.*

*Goal: Expand the Local Economy*

**Strategies:**

- Draft position paper discussing gross receipts vs. inventory methods of calculating BL fees
- Determine level of support to revise ordinance and which method of calculating fees is preferred
- Develop draft reflecting preference as instructed
- Submit draft to City Commission for comment

**Performance Targets:**

- ❑ Draft position paper discussing gross receipts vs. inventory methods of calculating BL fees by January 1, 2016

- ❑ Determine level of support to revise ordinance and which method of calculating fees is preferred by March 1, 2016
- ❑ Develop draft reflecting preferences as instructed by July 1, 2016
- ❑ Submit draft to City Commission for comment by August 1, 2016

**Objective 6: Develop EPA Brownfields Assessment Grant Application (LR)**

*Goal: Expand the Local Economy*

**Strategies:**

- Hold public information meeting
- Develop inventory of sites
- Develop site ranking matrix
- Develop content for program webpage and launch
- Provide input and information to consultants for grant document narrative
- Identify, contact and formalize: support agreements with local governmental entities and community based organizations (CBO). Collect letters of support for application
- Review and edit draft application
- Submit application package on or before announced deadline via grants.gov
- Develop an education/awareness presentation for program outreach
- Make a minimum of three (3) educational outreach presentations
- Notify stakeholders and CBO's of EPA's grant selection awards
- If awarded, form project selection committee – develop & distribute RFP
- Rank and select project consultant
- Develop grant project calendar and work program (jointly with consultant)
- Authorize consultant to begin assessment work

**Performance Targets:**

- ❑ Hold public information meeting, October 2015
- ❑ Develop inventory of sites, October 30, 2015
- ❑ Develop site ranking matrix, November 2015
- ❑ Develop content for program webpage and launch, November 30, 2015
- ❑ Provide input and information to consultants for grant document narrative, November 30, 2015
- ❑ Identify, contact and formalize: support agreements with local governmental entities and Community based organizations. Collect letters of support for application, December 2015
- ❑ Review and edit draft application, December 2015
- ❑ Submit application package on or before announced deadline via grants.gov, date TBA (Estimated December 30, 2015)
- ❑ Develop an education/awareness presentation for program outreach, February 28, 2016
- ❑ Make a minimum of three (3) educational outreach presentations, May 30, 2016

- ❑ Notify stakeholders and CBO's of EPA grant selection awards, July 30, 2016
- ❑ If awarded, form project selection committee - develop & distribute RFP, August 30, 2016
- ❑ Rank and select project consultant, September 20, 2016
- ❑ Develop grant project calendar and work program (jointly with consultant), September 25, 2016
- ❑ Authorize consultant to begin assessment work, September 30, 2016

**Objective 7: Implement Fats, Oils and Grease (FOG) Ordinance (PI)**

*Goal: Plan for Dothan's Future*

**Policy Agenda – Top Priority**

**Strategies:**

- Certify grease waste haulers and plumbers performing pumping, cleaning and maintenance on grease control equipment
- Initiate FOG public education program
- Initiate FOG business license inspections
- Conduct initial grease control equipment pump out inspections at all food service establishments

**Performance Targets:**

- ❑ Certify grease waste haulers and plumbers performing pumping, cleaning and maintenance on grease control equipment within six months of adoption of the FOG Ordinance
- ❑ Initiate FOG public education program by January 2016
- ❑ Initiate FOG business license inspections immediately upon adoption of the FOG Ordinance
- ❑ Conduct initial grease control equipment pump out inspections at all food service establishments – ongoing – complete within 365 days of FOG Ordinance adoption

**Objective 8: Revise structure abatement process to reduce time delays for abatement (PI)**

*\*This objective partially completed and continuing to 2016. Staff submitted a report in July 2015 comparing and contrasting the three existing legislatively authorized procedures and outlining four options. This is a Strategic Plan Management Agenda High Priority including in 2016.*

**Management Agenda – High Priority**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Review and compare existing statutory provisions relative to abatement of nuisance structures

- Submit staff report to determine support to change procedure
- Based on direction from Commission, propose alternative code provision necessary to implement alternative procedure
- Submit alternative to Code Enforcement Committee for review
- Integrate new provisions into Chapter 14

**Performance Targets:**

- ❑ Review and compare existing statutory provisions relative to abatement of nuisance structures by November 2015
- ❑ Submit staff report to determine support to change procedure by January 2016
- ❑ Based on direction from Commission, either develop alternative code provisions by march 2016 or continue existing procedure
- ❑ Collect feedback from alternative to Code Enforcement Committee by May 2016
- ❑ Integrate new provisions into Chapter 14 by September 2016

**Objective 9: Update Chapter 14 to include 2015 ICC Building Codes and other necessary changes (PI)**

*\*This objective partially completed and continuing to 2016. Building Inspections Manager has evaluated the 2015 codes and determined it is in the city’s best interest to adopt the 2015 ICC codes. Project was delayed because changes were being considered on the state level which could impact our local decision. Additionally, changes being considered to the code enforcement process need to be resolved as they are a part of Chapter 14.*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Form a committee with the DFD and local stakeholders to provide input on the adoption of the 2015 ICC Building Codes
- Compile a report of recommendations for the Code Review Committee
- Create a draft of Chapter 14 incorporating 2015 Building Codes and Amendments
- Develop and submit amendment for Legal Department and Commission review
- Revise as appropriate and submit staff report for Commission consideration

***Performance Targets:***

- ❑ Form a Code Review Committee with the DFD and local stakeholders to provide input on the adoption of the 2015 ICC Building Codes by October 2015
- ❑ Compile report from Code Review Committee member input to submit to Commission by April 2016
- ❑ Create a draft amendment of Chapter 14 incorporating 2015 Building Codes incorporating Review Committee and Legal Department comments and recommendations for Committee review by June 2016
- ❑ Revise as appropriate and submit staff report and draft ordinance for Commission consideration by September 2016

LD – Land Development

PI – Permits and Inspections

TP – Transportation Planning

CD – Community Development

LRP – Long Range Planning

## **Public Works Department**

**Mission Statement:** Plan for and provide safe and adequate services and infrastructure for the City to include street right of way maintenance, traffic control, collection and disposal of solid waste, and engineering services.

### **Objective 1: Work to lay sidewalks using CDBG and other funds**

*Goal: Improve Mobility*

*Goal: Make Dothan a More Livable City*

#### **Strategies:**

- Use in-house engineers to design construction plans for sidewalks for the following streets (Pryor, Bayshore, Houston, Wheat, Choctaw and Greentree)
- Work closely with the Planning and Development Department to coordinate with Bike/Pedestrian plan
- Construct projects with available funds
- Research other possible sidewalk location needs
- Identify future CDBG projects and request funds

#### **Performance Targets:**

- Have CDBG sidewalks bid by December 2016
- Have projects constructed by May 2016
- Fund with City/CDBG funds

### **Objective 2: Construct Westgate Parkway sidewalk using Transportation Alternatives Program funding**

*Goal: Improve Mobility*

*Goal: Make Dothan a More Livable City*

#### **Strategies:**

- Use consultant (Northstar Engineering) to design pedestrian sidewalk improvements for Westgate Parkway from Morris Slingluff Elementary School to Northview High School
- Develop plans to relocate utilities as required
- Develop plans to provide storm drainage extensions required for sidewalk
- Develop plans for ALDOT approval

#### **Performance Targets:**

- Select CE&I consultant for construction administration
- Bid project by April 2016
- Complete construction by September 2016

<b><i>Objective 3: Manage and maintain Stormwater Management Plan</i></b>
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***Policy Agenda – Moderate Priority***

*Goal: Make Dothan a More Livable City*

***Strategies:***

- Determine additional staff required to maintain the SMP
- Hire stormwater engineer
- Prove additional training is needed

***Performance Targets:***

- ❑ Submit the Phase II Small Municipal Separate Storm and Sewer Systems (MS4) Notice of Intent Permit for renewal by November 2015
- ❑ Continue to include other City departments in their involvement in the Stormwater Management Plan
- ❑ Select and hire a civil engineer to manage the Stormwater Plan by April 2016
- ❑ Have additional staff in place by July 2016
- ❑ Provide key training on a yearly basis for all staff as needed

<b><i>Objective 4: Continue the Folkes Branch Improvements from Woodland Avenue 700' upstream</i></b>
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*Goal: Make Dothan a More Livable City*

***Strategies:***

- Develop plans in-house for construction
- Acquire necessary access
- Construct project using City staff

***Performance Targets:***

- ❑ Finish design by November 2015 – *A preliminary cost estimate has been completed to include all necessary materials and equipment*
- ❑ Acquire access by December 2015
- ❑ Begin construction by January 2016
- ❑ Complete construction, March 2016
- ❑ Fund with City funds – *The cost estimate for this project is projected between \$60,000 and \$75,000*

<b><i>Objective 5: Maintain and improve the City's traffic signal systems.</i></b>
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*Goal: Improve Mobility*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Continue upgrading the communications between each master controller and central computer by replacing dial-up modems with wireless Ethernet connections
- Continue installing pan, tilt, and zoom cameras and connecting with the City's server so that live video can be viewed remotely from phone, laptop, or desktop computer.
- Continue installing battery backup systems for signalized intersections to improve safety and minimize traffic congestion during power outages
- Begin analysis of various brands of ATC controllers and adaptive traffic signal systems

**Performance Targets:**

- ❑ Install City fiber and connect to the City network at the following two signal systems by September 2016:
  - Working with IT department to determine the (2) locations
- ❑ Select/bid ATC controller and adaptive traffic signal system manufacturer, January 2016
- ❑ Begin installation of ATC controller and adaptive traffic signal system on U.S. 231 North, March 2016
- ❑ Complete system installation, September 2016
- ❑ Install pan, tilt, and zoom cameras and connect via Ethernet to the following signalized intersections by September 2015:
  - Montgomery Highway and Murphy Mill Road
  - Montgomery Highway and John D. Odom Road
  - Ross Clark Circle and Webb Road
  - Ross Clark Circle and Fortner Street

- ❑ Install battery backup systems for the following signalized intersections by September 2015:
  - Oates Street and Cottonwood Road
  - Oates Street and Selma Street
  - Oates Street and Carroll Street
  - Oates Street and Inez Road
  - Montgomery Highway and Redmond Road
  - Ross Clark Circle and South Park Avenue

\*Funding will be from existing budget

***Objective 6: Install bicycle lane markings and signage in concert with the City of Dothan Bicycle Master Plan***

*Goal: Make Dothan a More Livable City*

***Strategies:***

- Work closely with the Planning and Development Department to implement recommendations from Dothan’s Bicycle and Pedestrian Master Plan with available funding
- Place signage and markings for bicycle lanes and construct sidewalk projects as funds become available

***Performance Targets:***

- ❑ Continue to install “Share the Road” bicycle signage on streets defined as immediate priorities in the Bicycle Master Plan for the following roadways by September 2016
  - Continue to install “Share the Road” signs on City streets according to the City’s Bicycle and Pedestrian Master Plan. This will include obtaining approval, coordination and placement on County maintained roads – Currently working with Assistant County Engineer Myer Holloway to determine the process and locations to allow these signs to be placed on all County maintained roads on the Bicycle Master Plan list.

\*Funding will be from existing budget

**Objective 7: Continue Roadway, Pedestrian, and Bridge Improvements on Denton Road (MPO/ATRIP funds)**

*\*\*The objective listed above was an objective in FY 2014. This objective will be carried forward for the Public Works department into FY 2016.*

*Goal: Improve Mobility*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Develop plans to acquire right-of-way (ROW) necessary
- Develop plans to relocate all utilities
- Develop construction plans for roadway, pedestrian, and bridge improvements

**Performance Targets:**

- Acquire right-of-way as needed for bridge and partial roadway improvements by September 2016
- Begin relocating utilities as needed for bridge and partial roadway improvements by September 2016

**Objective 8: Replace Brookside Bridge**

*\*The objective listed above was an objective in FY 2015. This objective will be carried forward for the Public Works department into FY 2016.*

*Goal: Improve Mobility*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Use ALDOT approved consultant to design bridge project, roadway resurfacing plans and bid documents
- Bid bridge and resurfacing projects
- Construct bridge and resurface roadway
- Select and enter into agreement with consultant

**Performance Targets:**

- Receive ALDOT approval of bridge and roadway plans by April 2016
- Bid construction for bridge by July 2016

**Objective 9: Construction of 2014 Clean Water State Revolving Fund (CWSRF) Rock Creek Trunk Little Choctawhatchee Line Rehabilitation**

*\*The objective listed above was an objective in FY 2014. This objective will be carried forward for the Public Works department into FY 2016.*

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Barge, Waggoner, Sumner and Canon is managing the project
- Polyengineering is providing surveying/design for the project
- Coordinate conflicts with Brookside Drive bridge replacement project

**Performance Targets:**

- Begin construction January 2016
- Complete construction March 2016
- Funding using SRF money

**Objective 10: Continue providing cost effective solid waste handling**

**Policy Agenda – Top Priority**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Continue using intermediate private disposal for MSW, yard/bulk waste
- Begin construction phase of landfill expansion/new cell
- Evaluate and adjust solid waste and recycling collection routes and daily schedules

**Performance Targets:**

- Complete construction of and reopen the new landfill cell by September 2016
- Meet a threshold of 75% of all households, which participate in the curbside collection program, convert to the 95 gallon carts in lieu of 18 gallon bins by September 2016

**Objective 11: Provide management training for key personnel**

*Goal: Maintain a Financially Sound City and a High Performance Team*

**Strategies:**

- Analyze current and future training needs
- Analyze available training opportunities
- Evaluate training options

**Performance Targets:**

- ❑ Determine expected retirement dates of key personnel by January 2016
- ❑ Identify key personnel with training needs by March 2016
- ❑ Determine training schedule by April 2016

**Objective 12: Phase II of EPA Administrative Order on Consent (AOC)**

*Goal: Make Dothan a More Livable City*

**Strategies:**

- Continue using BWSC as program manager
- Use other local engineering firms to do basin/sub-basin field work, analysis and design of sewer rehabilitation and repair projects
- Prepare contract documents and bid projects
- Replace Rock Creek/Little Choctawhatchee outfall sewer
- Use SRF funding
- Hire a sewer engineer for the Capacity Assurance Program (CAP)

**Performance Targets:**

- ❑ Begin field work with subconsultants by September 2016
- ❑ Have first rehab/replacement contract documents ready to bid by April 2016
- ❑ Begin construction of Rock Creek/Little Choctawhatchee outfall sewer by January 2016
- ❑ Select and hire a Civil Engineer to manage the Capacity Assurance Program (CAP) by April 2016