

FY
2012

CITY OF DOTHAN BUSINESS PLAN

This document explains projects that departments will undertake in fiscal year 2012 to serve the City of Dothan. It is not all inclusive but provides performance measurements to determine successful completions.

City of Dothan Departments

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FY 2012



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City of Dothan

Goals to 2016

Maintain a Financially Sound City and a High Performance Team

Expand the Local Economy

Plan for Dothan's Future

Improve Mobility

Make Dothan a More Livable City

ADMINISTRATION – CITY MANAGER

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

***This objective will continue through Fiscal Year 2012.*

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 2012.
- Update action plan and make departmental assignments by February 2012.

Performance Targets:

- ❑ Set work sessions with the Commission and Lyle Sumek to update Strategic Goals in January, 2012.

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

***This objective has been changed to include changes in the timing of the Business Plan.*

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.
- Receive reports and updates about tasks of the business plans by using a designated reporting form at the time of bi-monthly meetings with Department Heads.
- Monitor positive/negative changes due to the business plan.
- Build communication links and teamwork mentality by having bi-monthly meetings with Department Heads.
- Work to move the timing of the Business plan process to be more in sync with the Strategic Plan.

Performance Targets:

- ❑ Complete FY2012 Business Plans for the Commissioners and public by December, 2011.
- ❑ Meet with Department Heads bi-monthly to discuss the progress with their Business Plans.
- ❑ Set in motion the timing of the Business plan to follow the Strategic Plan by April 2012.

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

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 in a group to prioritize and establish the 5 year plan.
- Search out additional funding that can be used for special needs.

Performance Targets:

- ❑ Have Department Heads provide their list of capital needs for the next five years by May 2012.
- ❑ Establish monies anticipated over the next five years for the Five Year Capital Program by June 2012.
- ❑ Have a group meeting with all Department Heads to establish the priorities by July 2012.
- ❑ Complete Capital Program report by August 2012 to begin implementation for fiscal year 2013.

Objective 4: To update and clarify our Policy 16 regarding non-profit organizations.

***This objective has been changed to reflect the progress that was made of compiling a draft proposal.*

Goal- Maintain a Financially Sound City and a High Performance Team

Goal-Expand the Local Economy

Goal-Make Dothan a More Livable City

Strategies:

- Provide the draft proposal compiled by the Finance Director and the Internal Analyst to the City Commission regarding changes to Policy 16.

- Work with Performing Arts regarding waiver system and consider moving that section of Policy 16 to the resolution that sets Civic Center and Opera House fees.
- Set meetings and or establish a committee with the City Commission to discuss the draft proposal and have the Internal Analyst act as staff to assist.

Performance Targets:

- Finish all meetings to work on changes to Policy 16 by April 2012.
- Present to the City Commission in May 2012.

Objective 5: Develop a funding mechanism to fund operations of Environmental Services.

***This objective was brought forward and is nearing completion.*

Policy Agenda Top Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Work with the Public Works Director to establish a list of possibilities.
- Research options that are being implemented in other communities.
- Decide on solution and present it to the Commission for consideration.

Performance Targets:

- Public Works Director's drafts proposed by November 15, 2011.
- Present a proposal to the Commission by December 1, 2011.

Objective 6: To resolve the City of Dothan's issues with the EPA (Environmental Protection Agency).

Policy Agenda Top Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Work with City Attorney and outside counsel to resolve issues.
- Work with Dothan Utilities Department Head to stay abreast of all related issues.

Performance Targets:

- By September 2012 be able to finalize a consent agreement regarding permit violations at Beaver Creek Waste Treatment Plant.

ADMINISTRATION - Equal Employment Opportunity Office

**** Due to the vacancy of this position, this section is being brought forward to fiscal year 2012 for the new candidate to accomplish.**

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: To ensure complete compliance with all Equal Employment Opportunity and Affirmative Action laws and employment regulation.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Monitor each department's hiring practices to ensure minorities receive equal consideration for open positions.
- Review the Affirmative Action Plan for completeness. Acquire organization input on plan components.

Performance Targets:

- Review and approve all department hiring and selection memorandums (100%). Ensure department heads, managers and supervisors are trained in hiring procedures required by the consent decree at the rate of approximately 25% per quarter.
- Review hiring/selections procedures yearly.
- Review and make any necessary changes to the Affirmative Action Plan. Submit updated plan changes to the City Manager by March 2012.

Objective 2: Plan, design, facilitate and evaluate Equal Employment Opportunity and Affirmative Action laws and employment regulation training program.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Work proactively to train each department on any new EEOC Laws.
- Train new employees in consent decree requirements.
- Conduct two small business seminars for local contractors.
- Identify obstacles to small/disadvantaged businesses obtaining contracts with the city.

Performance Targets:

- ❑ Conduct EEOC Training in first quarter having completed all Department Heads by the third quarter of the fiscal year.
- ❑ Conduct manager/supervisory employees EEOC training during the fourth quarter of the fiscal year.
- ❑ By January 15, 2012, identify obstacles to small business contractors bidding on city projects.
- ❑ By June 1, 2012, identify any opportunities that can be allocated to small/disadvantaged businesses and submit report to city manager.
- ❑ Conduct small business training in first quarter having completed two sessions by the end of the fourth quarter.

Objective 3: Proactively conduct recruitment for all open positions, branding the city as a premier workplace.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Re-establish speakers' bureau, speaking with multiracial and other groups, as requested.
- Create an increased minority presence in city affairs through affiliation with civic, fraternal, church and social groups.
- In accordance with the consent decree, attend college recruitment fairs at Historical Black Colleges and Universities.
- Expand recruitment mail-out list of universities, community and civic leaders, etc to include professional organizations, and local military bases.
- Include local workforce diversity members in the recruitment process.
- Determine how we can speed up the hiring process for policemen.
- Recommend and test, with the personnel office, a new hiring procedure for policemen that will allow exceptionally well qualified (EWQ) military and civilian personnel to be tested out of sequence and placed on special hiring registers.

Performance Targets:

- ❑ Distribute EEO Office speaker fliers during second quarter fiscal year 2012 and make contact with requested organizations to set time and date for public speaking event.
- ❑ The EEO Office will complete at least six public speaking engagements within the entire fiscal year based upon request and organizational availability. One speaking engagement each at the two local high schools.
- ❑ Synthesize list of existing universities, community and civic leaders etc and establish contact persons for proactive follow-up by May 2012.
- ❑ Visit at least two military base recruitment fairs during fiscal year.

Objective 4: Increase participation in programs already established.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Schedule GED Preparation Classes.
- Distribute GED Orientation Program material.

Performance Targets:

- Goal of five GED participants during fiscal year 2012.
 - Goal of three participants or 60% to pass and obtain their GED.
 - Establish strategic partnerships with Wallace Community College, and various other community groups to ensure effective information sharing each quarter of the fiscal year 2012.
-

ADMINISTRATION – Internal Analyst

Mission Statement- The role of the Internal Analyst is to provide management information regarding operations and to coordinate and facilitate projects as directed.

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

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 December 2011.
- Prepare the first report by March 2012 with each other report to follow in 3 month increments.

Objective 2: Assist departments in making their work order system provide meaningful information.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Select at least one department and determine current methodology for collecting data for work orders.
- Assist department in streamlining and determining parameters for performance.
- Once improvements are made set deadlines and time frame for reports.

Performance Targets:

- Select Department for review by December 2011.
- Work with department during January and February 2012.
- After changes are implemented set a full six months of reporting to be completed by September 2012.

Objective 3: Reduce employee time needed to compile reports regarding general and auto liability claims.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Transfer the claims data base for general liability and auto liability from Microsoft Access to Microsoft Excel to reduce employee time.
- After fiscal year close out for 2011, copy the data to Excel.
- Proof all data to make sure no information is lost.
- Determine needs of the actuary.
- Create reports that meet the needs of the actuary.

Performance Targets:

- Complete all year end reports under the old system in October 2011.
- Copy all data from the targeted data bases in November 2011.
- Proof all data in November 2011.
- Create new reports by December 2011 that the actuary will need for reports in May 2012.

Objective 4: Change Standard Operating Guideline No.5 (Vehicle and Equipment Acquisition) to provide a better system for replacements.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- The draft of Standard Operating Guideline No. 5 developed in fiscal year 2011 will be used as the basis for the final guideline.
- Review weaknesses in the design that were determined during fiscal year 2011 when it was used to guide decisions for purchases.
- Complete a final version to be submitted to the City Manager.
- Work with the Fleet Manager to correct weaknesses.

Performance Targets:

- Review changes that appear necessary for the guideline by January 2012.
- Complete final draft to the City Manager by February 2012.

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.

** Moved forward, performance target began in previous Fiscal year and will be completed in this Fiscal year*

Management Agenda High Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Compare information gathered from Phase 1 research which involved using 3CMA (City-County Communications Marketing Association) services to research the communication strategies of other similar sized cities and gathering feedback from Dothan 101 graduates.
- Continue to promote the City's Facebook page and events using more online ads.
- Use new Facebook tools such as "Facebook Polls" to increase interaction with citizens.

Performance Targets:

- ❑ Complete strategic marketing plan detailing how to better communicate to the public and media by March 2012.
- ❑ Provide the City Manager with an assessment of how the purchase and launch of the first online ad increased Facebook usage with citizens – August 2012.

Objective 2: Research state and nationwide programs or initiatives that could be beneficial to Dothan's citizens and/or employees.

Goal- Maintain a Financially Sound City and a High Performance Team

Goal-Make Dothan a More Livable City

Strategies:

- Research the National League of Cities Service Line Warranty Program and its administrative agency, Utility Service Partners, Inc. The Service Line Warranty Program is an affordable home protection solution that is designed to help residents save thousands of dollars on the high cost of repairing broken or leaking water or sewer lines.
- Research the Government Employees Marketplace (GEM) and any related ethics issues. GEM offers government and nonprofit employees

access to exclusive volume discounts, markdowns, and promotions from various national merchants.

- Track the first year progress of the Prescription Discount Card Program in order to analyze its benefits and assess how to further promote the program to residents.

Performance Targets:

- ❑ Gather all pertinent information regarding the Service Line Warranty Program by June 2012.
- ❑ Gather all pertinent information regarding the Employees Marketplace by July 2012.
- ❑ Prepare a 12 month data assessment of the Prescription Discount Card Program by May 2012.

Objective 3: Promote Alabama's state energy program "Small Business Energy-Efficient Lighting Retrofits" to local small businesses.

Goal-Expand the Local Economy

Goal-Make Dothan a More Livable City

Strategies:

- Work with local media outlets to promote the program and its benefits to small businesses. The intent of this Request for Proposals (RFP) is to solicit proposals for the purchase and installation of energy-efficient lighting improvements in small businesses located in Alabama.
- Make the Request for Proposals (RFPs) and subsectors list available at area locations and online for ease of accessibility to information.
- Use social media outlets to promote the program online.

Performance Targets:

- ❑ Create and distribute press releases to local media outlets in November 2011.
- ❑ Market the program online to local small businesses in November 2011.

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: Determine process to allow demolition assessment cost to be attached to and paid along with property taxes annually.

***This objective was carried forward from fiscal year 2011 as considerable staff time was spent on multiple elections during the year.*

Goal- Maintain a Financially Sound City and a High Performance Team

Goal-Make Dothan a More Livable City

Strategies:

- Work with the City Attorney's office come up with a procedure to attach demolition assessments to property taxes.
- Eliminate delinquent demolition assessments.

Performance Targets:

- Adopt new procedure by December 2011.

Objective 2: Implement a procedure for the on-line renewal of business licenses.

***This objective was carried forward from fiscal year 2011 as considerable staff time was spent on multiple elections during the year.*

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Expand the Local Economy

Strategies:

- Meet with the IT Department to develop a plan for implementation.
- Implement the plan by December 2011.

Performance Targets:

- Receiving training in November 2011.
- Test procedure in the November 2011.
- Completely implement program by December 2011.

Objective 3: Implement a procedure for the acceptance of credit cards to purchase/renew business licenses.

***This objective was carried forward from 2011.*

Goal- Maintain a Financially Sound City and a High Performance Team
 Goal- Expand the Local Economy

Strategies:

- Meet with the IT Department to develop a plan for implementation.
- Implement the plan by December 2011.

Performance Targets:

- Conduct training in October 2011.
- Test procedure in November 2011.
- Completely implement program by December 2011.

Objective 4: Combine the City Clerk Department Administrative Division and the City Clerk Department Business License Division into one location. This move will enable the City Clerk Department to eliminate one position.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Meet with the General Services Department, Building Maintenance personnel to determine layout requirements and estimated cost.
- Meet with the IT Department to determine requirements.
- Relocate and combine divisions by December 2011.

Performance Targets:

- Update storage in office and vault in October 2011.
- Install workstations in November 2011.
- Relocate Business License Division and organize storage room on third floor of Civic Center by December 2011.

Objective 5: Work with the Planning Department to develop new district lines to comply with Department of Justice requirements.

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Plan for Dothan's Future

Strategies:

- Meet with the Planning Department to set up necessary steps.
- Work with the Planning Department to conduct required public hearings.
- Present recommendations to the City Commission for approval.
- Obtain approval from the Department of Justice.

Performance Targets:

- Develop a proposed schedule in December 2011.
- Conduct public hearings in the second quarter of fiscal year 2012.
- Present recommendations to the City Commission in the third quarter of fiscal year 2012.

- Receive Department of Justice approval in fourth quarter of fiscal year 2012.
-

DOTHAN FIRE DEPARTMENT

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

Objective 1: Determine electronic (Mobile Data Terminal – MDT) resources and pre-dispatch tools that will assist arriving units with needed incident information.

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Conduct meetings with a cross-section of the Department to determine any resources that will assist them in carrying out their duties in a safer and more efficient manner.
- Evaluate with Information Technology the best means of getting needed resources in electronic format.
- Enter all information determined, including fire hydrant locations, Knox Box locations, Pre-Incident Plans, etc., into CAD and flag addresses accordingly so information can be relayed as pre-arrival instructions.

Performance Targets:

- ❑ Information gathering meetings with Fire Department members will be conducted prior to March 31, 2012.
- ❑ Enter all information determined, including fire hydrant locations, Knox Box locations, Pre-Incident Plans, etc., into CAD and flag addresses accordingly so information can be relayed as pre-arrival instructions no later than June 30, 2012.
- ❑ Train all dispatchers at the Dothan Communications Center to determine the flagged resources and pass it along via radio to all responding units prior to June 30, 2012.

Objective 2: Complete NEMSIS (EMS Reporting) data entry project to integrate the State of Alabama EMS comprehensive reporting into the City of Dothan's SunGuard program to electronically report to the State.

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Evaluate the effectiveness of patient care reporting to the State of Alabama via the current SunGuard (HTE) software.

- Eliminate redundancy in reporting through modifications to current software if modifications will allow.
- If modifications and test submissions are ineffective, the SunGuard reporting will be abandoned and the Dothan Fire Department will adopt the State of Alabama EMS reporting software as our reporting mechanism.

Performance Targets:

- ❑ Conduct in-house testing of data entry to modified SunGuard software during the month of January.
- ❑ Submission of reports to the State will occur February 1 -28, with results evaluated by Fire Department and State EMS staff.
- ❑ With successful submission results, in-house training will be completed prior to March 31, 2012.

Objective 3: Evaluate the costs associated with improving security at stations, Fire Administration and Logistics.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Determine the costs required to transition to keyless entry at all stations, Fire Administration and Logistics.
- Depending on the analysis, scrape the project, implement portions of the project or implement entire project. A report will be completed explaining the findings of the analysis.

Performance Targets:

- ❑ Establish a meeting between the Fire Department and the Radio Shop staff to determine the number and costs associated with installing video cameras at all facilities by March 31, 2012.
- ❑ Establish a meeting with Information Technologies and Radio Shop to determine costs associated with transition to keyless entry system at all facilities by March 31, 2012.
- ❑ By June 30, 2012 provide an implementation plan to the Fire Chief outlining costs, funding source and time line for installation of all phases of this project.

Objective 4: Improve overall delivery of Basic Life Support in our Department with a concentration on Cardiopulmonary Resuscitation (CPR) and TRIAGE.

Goal- Make Dothan a More Livable City

Strategies:

- Evaluate all personnel in accordance with the standard of the American Heart Association (CPR and Emergency Cardiac Care [ECC] education).

- Conduct Basic Triage training to all personnel, to include both hospitals and private ambulance services in the form of lecture and practical skill application.
- Continue to deliver the highest level of care to the citizens and visitors of our City.

Performance Targets:

- ❑ Evaluate all personnel in accordance with the standard of the American Heart Association (CPR and ECC education) during annual training to be completed by February 28, 2012.
- ❑ All personnel that cannot perform at an acceptable level will be remediated by the Emergency Medical Services Supervisor beginning March 1, 2012.
- ❑ Conduct Basic Triage training to all personnel in the form of lecture and practical skill application by March 31, 2012.
- ❑ Implement TRIAGE Tuesday's in April 2012 and evaluate the success for one month. Determine from this analysis by Mar 31, 2012 if this program shall continue indefinitely or take place during specific months.

Objective 5: Complete the implementation of the City of Dothan Fire Protection Plan as indicated by ISO and the overall delivery improvement plan.

Goal- Make Dothan a More Livable City

Strategies:

- Begin implementation of comprehensive fire protection plan and service delivery system as approved by the City Manager and Commission.
- Continue to manage comprehensive plan forward for fire protection in the City of Dothan.

Performance Targets:

- ❑ Identification of performance targets will be achieved after final grading is completed by Insurance Service Office (ISO).

Objective 6: Develop a Fire Department Quality Assurance Program that will allow our Department to determine areas requiring improvement and correct deficiencies found with appropriate enhanced educational programs.

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Establish a committee of members that represent a cross section of our members to establish Quality Assurance benchmarks for measurement in all areas of service delivery.

- Conduct an After Action Review and complete a post incident analysis document form to be completed on all multi-unit responses.
- Evaluate current evaluation methods for medical responses and identify ways to improve QA measures.

Performance Targets:

- ❑ Statistical run data will be compiled and reviewed weekly and monthly by the Fire Chief’s office.
- ❑ Evaluate the implementation, with existing funds, of Guardian Tracking Software as a comprehensive Quality Assurance documentation program for all personnel by March 31, 2012.
- ❑ Deliver Power DMS tracking document to all Chief Officers twice monthly.

Objective 7: Implement Single Engine Company Training Program.

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Develop programs, annual lesson plans to be used in the programs, and course evaluation critique.
- Create and distribute training plan to all personnel that identifies when units will attend training.

Performance Targets:

- ❑ Training plans will be created and distributed to all personnel that identifies when units will attend training by January 31, 2012.
- ❑ Complete a course critique each day to determine how well we are delivering the program to be reviewed by the Training and Safety Division on a monthly basis.

Objective 8: Evaluate various officer-based Time Management Training courses and teach the selected program in-house during 2012.

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Staff will contact various educational outlets (AL Fire College, National Fire Academy, Troy University) to identify appropriate courses by March 31, 2012.
- Staff to identify existing programs in other Fire Departments or programs available through ICMA.

Performance Targets:

- Have programs identified and modified to fit our organization no later than March 31, 2012.
- Complete delivery to FD senior staff by June 30, 2012.
- Complete delivery to all members at the Captain rank by October 31, 2012.

Objective 9: Develop, implement and manage a Citywide Automated External Defibrillator (AED) program.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Identify all existing AED's throughout the City facilities and fleet then develop a plan to expand the program.
- Solicit representative(s) from each department to serve as a liaison to manage the program implementation and ongoing maintenance.

Performance Targets:

- Establish committee of department representatives in January 2012.
 - Complete inventory of all AED's currently in use no later than January 31, 2012.
 - Provide recommendations to department heads for replacement and new acquisitions by March 31, 2012.
 - Continue to manage education and maintenance.
-

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: Achieve and maintain accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Management Agenda Top Priority

Goal- Maintain a Financially Sound City and a High Performance Team
Goal- Make Dothan a More Livable City

Strategies:

- Utilize an Accreditation Manager (Police Sergeant) to oversee the accreditation process and ensure the department’s success of achieving accreditation through working with department staff members. He/She will also be responsible for keeping abreast of changes in policies of CALEA standards and ensuring that the policies of the police department are in compliance.
- Utilize Roll Call training to ensure that all department personnel are familiar with and understand the policies and procedures of the Dothan Police Department. This will also provide feedback for identifying General Orders that need revising.
- Utilizing department software program “Power DMS” to disseminate General Orders and revised General Orders to ensure that all personnel are properly notified of existing General Order updates and changes. General Orders can be located on Data 2 and in different approved locations throughout the department.
- Collect compliance proofs throughout the year to ensure the department is in compliance with CALEA standards.

Performance Targets

- January 2012 – Second Mock Assessment – Mock Assessment scheduled by paid consultants of CALEA.
- March 2012 – CALEA On-Site Assessment.
- PROJECTED ACHIEVEMENT DATES: June 2012 - Assessment completed by CALEA representatives.

Objective 2: Improve the relationship between the Dothan community and the Police Department.

*** This objective has been expanded to include a Police Athletic for at-risk youth.*

Goal- Make Dothan a More Livable City

Strategies:

- Continue to conduct Dothan 101 Programs (1 per year) to better educate the public on police operations, procedures and services, to include: traffic enforcement, drug operations, and Neighborhood Watch programs.
- Continue to participate in the National Night Out program. This program allows citizens to learn about available resources in the community.
- Sponsor Child Safety/Seat Belt Clinics.
- Continue to conduct neighborhood group meetings with departmental command staff (4 per year – 1 per quarter).
- Continue to conduct a Citizen's Police Academy to give the attendees a more in depth look at police operations. This academy will also give the attendee the opportunity to ride with a police officer to give him/her a greater appreciation for the job a law enforcement officer does.
- Initiate a Police Athletic League to develop a rapport with at risk youth. This is to show another side of law enforcement officers. A side of Dothan Police Officers that is caring and supportive of their community and the willingness to spend time with at risk youth.

Performance Targets:

- One Dothan 101 program will be completed during fiscal year 2012.
- Ten child-safety seat belt clinics will be conducted during fiscal year 2012 and will generally average 1 per month.
- Four neighborhood group meetings involving the command staff will be conducted during the fiscal year 2012, one meeting for each district each quarter.
- Participate in National Night Out program on the program designated date during 2012.
- Two Citizen's Police Academy programs will be conducted for the year 2012.
- Participate and interact with at least 250 at risk youth in the year 2012.

Objective 3: Initiate the implementation of a Traffic Light Enforcement Camera Program*Goal-Improve Mobility**Goal- Make Dothan a More Livable City***Strategies:**

- Work in conjunction with the Traffic Engineering Department to utilize a professional services vendor and establish a program placing detection cameras at approach points to intersections within the city that will allow police to cite traffic signal violators.
- Establish training guidelines to process citations.
- Train traffic officers to review and process all incoming violations with the highest degree of accuracy and judgment.
- Work in conjunction with the City's Judicial System and the City Attorney's office to formulate an appeal process for the traffic violator.

Performance Targets

- ❑ Locate intersections based on traffic volume and implement operation of cameras at 12 approaches within the City by June 2012.
- ❑ Organize an appeal process by April 2012.
- ❑ Reduce right angle collisions by 25% and the overall collision rate by 15% in the year 2012.

Objective 4: Fully implement the Mobile Data Browser.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Work with IT in the replacement of 49 older MDT's and install software for all models. A newer model Global Positioning System (GPS) receiver with 4-G compatibility will be purchased at no additional cost.
- Implement the Field Reporting software for the patrol services bureau.
- Implement Automated Vehicle Locate (AVL) and utilize it in dispatching and monitoring the location of police units.
- Install ISIS in all Patrol Services Bureau vehicles to allow officers access to ACJIS and NCIC databases.

Performance Targets:

- ❑ Replacement of older MDT's by December 2011.
- ❑ Eliminate redundancy of entering offense and arrest reports. Completion by October 2012.
- ❑ Implementation of AVL by March 2012.
- ❑ Reduction of workload of dispatchers by 15% by October 2012.

Objective 5: Continue the "National Night Out Project 365" Neighborhood Watch Program and with focus on Districts 1 and 2.

Goal- Make Dothan a More Livable City

Strategies:

- Continue with the Community Impact Team consisting of six (6) police officers. This team is comprised of female and male members and shall be multi-racial and will be responsible for going into the neighborhoods and implementing the watch programs.
- The program will locate citizens within the community to be designated as neighborhood block captains.
- It will provide the block captains with handbooks and the training needed to educate them in how to establish a watch program and will provide them with all necessary forms and announcements to maintain a watch program.
- The community impact team will assist the neighborhood watch programs with organizing block parties. These parties will allow

neighbors to meet each other as well as having a relaxed atmosphere to meet with police officers from our agency.

- The impact team will focus on districts 1 and 2 and will hold similar events, but on a smaller scale as that of "National Night Out" held at the Civic Center. These events will be held at Walton Park and Gussie McMillon Park.

Performance Targets:

- To continue to establish neighborhood watch programs within the Dothan City limits in the fiscal year 2012. A target for new watch programs are (5 new programs every 3 months).
- To show a reduction in crime in the neighborhoods that form watch programs by 50%.
- To establish 10 watch programs in Districts 1 and 2. This is in addition to programs listed in performance target one of this objective.

Objective 6: Improve the animal shelter services and public relations through community oriented programs and a fund raising event.

Goal- Make Dothan a More Livable City

Strategies:

- Form a new partnership between the Police Department, the Wiregrass Spay/Neuter Alliance, PetsMart and Save-A-Pet to provide spaying and neutering of pets that live in low income areas at nominal cost to pet owners.
- Make improvements to the heating and cooling at the Dothan Animal Shelter through public and private funding.
- Sponsor a Pet Walk fundraiser for the animal shelter that will be used to help pay for needed vaccines and equipment.
- Coordinate and complete animal transports to out of state animal shelters for adoption services.
- Install new software for the tracking of animals to insure their housing does not go beyond the 20 day limit (except in certain agreed upon circumstances).

Performance Targets:

- Partnership to be completed and implemented by January 2012.
- Improvements to the shelter to be completed by May 2012.
- Pet Walk fundraiser to raise \$5,000. Completed by April 2012.
- New Policy regarding coordination of animal transports by February 2012.
- Installation of software to track new animals by January 2012.

Objective 7: Combine crime analysis and criminal intelligence to effect patrol practices.

*Goal- Make Dothan a More Livable City***Strategies:**

- Streamline information sharing between the criminal intelligence unit, investigations and the patrol services bureaus.
- The criminal intelligence unit will utilize daily reports, intelligence gathered and LG crimes to identify crime trends.
- The criminal intelligence unit will forward all information to the patrol services bureau commanders.
- Patrol Commanders will utilize the information to assign squad officers to address crime trends in designated areas. Sectored patrols will be designated given specific times and target areas.

Performance Targets:

- Two meetings per week will be conducted with selected personnel in ensure better communication between the Investigative Services Bureau and the Patrol Services Bureau.
- A daily intelligence report will be implemented by March 2012.
- Training for Patrol Supervisors in sectored patrol protocols will be held by June 2012.
- Reduce crime in the areas with sectored patrols by 50%.

Objective 8: Improve upon the protection of the City's critical infrastructure.*Goal- Maintain a Financially Sound City and a High Performance Team***Strategies:**

- Assign specialty teams to locate, identify and assess vulnerability of critical infrastructure.
- Work with the Dothan Utilities to determine access points and authorized personnel.
- Locate and identify privately owned resources that could be stolen and used for man-made disaster components.
- Create a method for the citizen to evaluate members of the department and provide feedback which can be used by supervisors to evaluate employees.

Performance Targets:

- Document all critical infrastructures on the patrol room map by April 30th, 2012.
- Complete risk assessments by July 31st, 2012.
- Identify privately owned resources by Oct. 1, 2012
- Provide the communications division with copies of the infrastructure maps for use by on duty personnel by Oct. 1, 2012.
- Conduct mass disaster and civil unrest training during annual training during the months of February and September.

DOTHAN UTILITIES

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.*

Management Agenda Top Priority

Goal- Expand the Local Economy

Goal- Plan for Dothan's Future

Goal- Make Dothan a More Livable City

Strategies:

- Continue planning efforts to confirm locations of future water resources for the City of Dothan and this region.
- Maintain the water storage tanks based upon a fifteen to twenty year schedule. \$500,000 is currently appropriated in the 2012 Fiscal Year budget for well and tank maintenance.

Performance Targets:

- Complete long range water plan update by October 31, 2011.
- Present completed long range water plan to the Commission by December 15, 2011.
- Review the long range plan water supply options and submit the completed Chattahoochee water withdrawal permit application with legal assistance by June 30, 2012.
- Review long range water plan options for additional water well sources and determine strategies to obtain those sources by September 30, 2012.
- Provide recommendations from Engineer and Legal for Phase II of the withdrawal requirements with timeline by August 15, 2012.
- Obtain MOU (memorandum of understanding) between the City of Dothan and Houston County concerning joint effort for future water sources for Dothan and Houston County by September 30, 2012.
- Obtain engineering services to repair, rehabilitate and recoat Twitchell tank (Tank Number 5) by July 1, 2012.
- Obtain bids to repair, rehabilitate and recoat Twitchell tank by September 30, 2012.

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- Expand the Local Economy
- Goal- Plan for Dothan's Future
- Goal- Make Dothan a More Livable City

Strategies:

- Maintain water distribution system infrastructure.
- Improve water distribution system flows.
- Improve water distribution system water quality.

Performance Targets:

- ❑ Work with Planning and Engineering Services to evaluate options for water main replacement on the 100 and 200 block of North Foster Street by March 1, 2012.
- ❑ Replace 5,000 feet of galvanized or cast iron water lines by September 30, 2012.
- ❑ Eliminate restricted flow water line at Omussee Creek Road by August 31, 2012.
- ❑ Compare automatic flushing devices to manual flushing starting March 1, 2012 on a monthly basis to improve system water quality, resolve issues, and determine if devices will reduce operating costs by September 30, 2012.
- ❑ Repaint two-thousand (2000) fire hydrants color-coded to adjacent main size by September 30, 2012.
- ❑ Replace fifteen (15) two-nozzle fire hydrants by September 30, 2012.
- ❑ Review water distribution system and determine areas to enhancement fire flows and provide report by August 1, 2012.

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 plants.*

- Goal- Maintain a Financially Sound City and a High Performance Team
- Goal- Expand the Local Economy
- Goal- Plan for Dothan's Future
- 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 Omussee Wastewater Treatment Plant (WWTP) and review with past history by August 2012.
- ❑ Establish a baseline of the major pumping equipment at Omussee WWTP in the 2012 fiscal year and compare to past history by August 2012.
- ❑ Log and track equipment failures and compile list quarterly for Omussee WWTP.

Objective 4: 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- Expand the Local Economy

Goal- Plan for Dothan's Future

Goal- Make Dothan a More Livable City

Strategies:

- Installation of SCADA (Supervisory Control And Data Acquisition) to monitor flows, monitor station operating parameters, schedule pump rebuilds and maintenance, detect failures and provide early warning notice to prevent SSOs (Sanitary Sewer Overflows) and/or property damages.
- Thermal Image motors, starters and connections to determine problem areas and to establish baselines to avert failures.
- Review lift station performance data (hours of operation, pumping, motor data, starter data and lift station records) to determine priority replacement or rebuilds.

Performance Targets:

- ❑ Obtain bids for Dothan Utilities Collection system SCADA equipment for the remaining forty lift stations by June 30, 2012 utilizing existing State Revolving Fund monies.
- ❑ Thermal Image the major electrical components at 30 lift stations annually and compare with past history on a quarterly basis.
- ❑ Rebuild/replace pumps and associated equipment at one lift station by the third quarter of the 2012 fiscal year (funding from existing budget and rate increases).

Objective 5: 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- Expand the Local Economy
 Goal- Plan for Dothan's Future
 Goal- Make Dothan a More Livable City

Strategies:

- Eliminate Sanitary Sewer Overflow (SSO) points.
- Identify sources of Inflow & Infiltration (I&I).
- Provide access to wastewater interceptor lines.
- Ensure industrial sewer discharges are complying with pretreatment requirements and providing correct flow data to the City of Dothan for billing purposes.
- Evaluate Wastewater Collection System according to EPA Region IV Capacity, Management, Operation and Maintenance Program (CMOM) program.

Performance Targets:

- ❑ Replace/repair wastewater collection lines at 611 Alabama Avenue and 200 Jeff Street in the fiscal year 2012 that have caused SSOs.
- ❑ Smoke Test a minimum of 10,000 feet of collection system and perform Close Circuit Television (CCTV) inspections of a minimum of 10,000 feet of the collection system in the fiscal year 2012 and prepare a listing of needed repairs/corrections.
- ❑ Obtain services of a contractor to clear and maintain access for 10 miles of easements with purchase order issued by May 2012 with existing budgeted funds.
- ❑ 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, 2012.
- ❑ Inspect sanitary sewer trunk lines in one basin by September 2012.
- ❑ Assist Engineering Services with completion of the Capacity, Management, Operation and Maintenance Program (CMOM) evaluation as required by US EPA September 30, 2012 or as required in the Consent Decree.

Objective 6: 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- Expand the Local Economy
 Goal- Plan for Dothan's Future
 Goal- Make Dothan a More Livable City

Strategies:

- Replace aging equipment to maintain system reliability.
- Improve existing electrical infrastructure.
- Utilize existing fiscal year 2012 budget funds.

Performance Targets:

- ❑ Install new control house with relays at Monument Substation by March 31, 2012.
- ❑ Install new control house at Choctaw Substation by September 30, 2012.
- ❑ Continue efforts to evaluate property to be purchased to relocate South Park Substation by September 30, 2012.
- ❑ Perform maintenance on South Park and Hodgesville Substations by September 30, 2012.
- ❑ Update five year plan for substations capital and maintenance needs by December 31, 2011.

Objective 7: Improve the reliability of the City's communication system.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Assist IT in completing additional fiber communications for City facilities.

Performance Targets:

- ❑ Install fiber to Omussee WWTP, Animal Shelter, Police Firing Range and Golf Creek Lift Station by March 2012.
 - ❑ Install fiber to Little Choctawhatchee WWTP by September 30, 2012
 - ❑ Complete GIS Fiber Optics layer by March 31, 2012.
-

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: Improve distribution of financial data and enhance communications with departments.

***This objective is carried forward. With the installation and testing of Electronic Radio Transmission water meters, staff has been unable to obligate desired amount of time to this project.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Offer training sessions for accounts payable, accounts receivable, fixed assets, and general ledger.
- Provide new easy to read expense and revenue reports.
- Increase contact with departments when expenses exceed budget or revenues do not meet budget.

Performance Targets:

- Training classes will be offered each quarter for new employees or to refresh current staff.
- Report of expenses and revenue will be distributed to department heads monthly to include individual training on the accounting computer applications.
- Budget will be monitored and adjusted each time appropriations require additional funding rather than included in a catch-up resolution twice a year.

Objective 2: Review all utility accounts turned over to Credit Bureau Systems, Inc. (CBSI) for collection to insure accurate reporting of data and measure collection rate of City personnel and credit agency.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Compare each customers balance with CBSI balance.
- Send updated or corrected information to CBSI to ensure accurate credit reporting.
- Examine balances of write-off accounts and compare to balances CBSI has to ensure desired revenue collections for City.

Performance Targets:

- ❑ Complete comparison of write-off balances by December 2011.
- ❑ Request updated listing from CBSI to ensure all corrections have been made by February 2012.
- ❑ Perform analysis of percentage of collection by City and by CBSI for written off accounts by July 2012.

Objective 3: Implement scanning and electronic viewing of budget transfers and W-4 vendor information.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Review required data necessary to bar-code and scan budget transfers and vendor W4 forms.
- Discuss procedure with Information Technologies staff.
- Test procedure for accuracy.

Performance Targets:

- ❑ Improve performance level of accounting staff by having immediate access to budget transfer history by March 2012.
- ❑ Review and update required tax information forms for accounts payable vendors as required by law by September 2012.

Objective 4: Improve collections of Utility Accounts Receivable.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Make phone calls to selected sample of customers after 60 days delinquent.
- Send additional letter to customers with balances of less than \$100 at 60 days delinquent.
- Use any/all skip-trace methods available to locate previous customers with outstanding balances.

Performance Targets:

- ❑ Improve collections of non-bankruptcy balances greater than \$100 by 5% before remittance to CBSI.
- ❑ Improve collections of non-bankruptcy balances less than \$100 by 10%.

Objective 5: Develop a Go Green campaign for Utility Customers

***This objective is carried forward. Due to excessive turnover in the Utility Collections Office this objective was not completed in Fiscal Year 2011.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Aggressively promote Click 2 Gov and E-notification at initiation of utility services. (Minimize initial number of copies of paper bills).
- Request grant funds to assist with the cost of creating a brochure or document outlining the major advantages of Click 2 Gov and E-Notification for distribution.
- Measure the number of utility customers who has signed up for E-notification of their utility bill and number of customers no longer receiving paper bills.

Performance Targets:

- Mail brochure by second quarter of Fiscal Year 2012.
- Develop a Go Green Web Page Ad by third quarter of Fiscal Year 2012.
- Prepare a graph monthly to report increases in Click2Gov payments and E-notifications.
- Eliminate 5% of Utility Bill costs by comparing FY 2011 and FY 2012 printing, paper, and envelope expenditures.
- Research possible publicity grants for advertising Go Green by the end of the first quarter of Fiscal Year 2012.

Objective 6: Scan Utility Collection Division documentation for permanent storage in Laser-Vault.

***This objective carried forward. Due to excessive turnover in the Utility Collections Office this objective was not completed in Fiscal Year 2011.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Complete instructional documentation and train all staff on the usage of Laser Vault.
- Scan all active payment agreements and bankruptcy documents and future documents or agreements beginning October 1, 2011.
- Scan all documentation related to initializing or finalizing services. Include any documentation which may be used in court. Beginning Scan date will be October 1, 2011.
- Scan all water leak adjustments and future documents or agreements beginning October 1, 2011.

Performance Targets:

- Utility Collections Manager, Property Control Supervisor, and the Accounting Technicians should be trained in all relevant aspects of Laser Vault by first quarter FY 2012.
- All Customer Account Representatives should be trained in every aspect of Laser Vault relevant to the position by second quarter FY 2012.
- All active payment plans as of October 1, 2011 should be scanned and correctly classified by the third quarter of FY 2012.

- ❑ Laser Vault information should be 50% up-to-date by April 2012 and completely up-to-date by September 2012.

Objective 7: Complete testing of installation of Electronic Radio Transmission (ERT) Water Meters and begin annual audit of each radio read water meter.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Prepare reports of radio reads by cycle and route.
- Collect manual reads by cycle and route.
- Compare radio reads to manual reads to ensure accurate billing consumption.

Performance Targets:

- ❑ Begin auditing of water meters in live environment October 2011.
- ❑ Complete initial testing phase of remaining 4,200 water meters by March 2012.
- ❑ Audit 1,000 water meters monthly to ensure each of the 12,000 meters are tested annually.

Objective 8: Installation of Electronic Radio Transmission (ERT) Electric Meters.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Coordinate with the Electric Meter Shop for change out of electric meters to the ERT meters.
- Coordinate with the billing staff to ensure proper timing of the installations.
- Coordinate installations around regular reading schedule to avoid delayed readings.
- Complete ERT installation of routes that are currently 75% radio read.
- Installations from current inventory or funded through existing operating budget.

Performance Targets:

- ❑ Install an average of 200 ERT electric meters monthly beginning October 2011.
- ❑ Install 2,400 ERT electric meters by September 2012.
- ❑ Complete ERT installation of routes that are currently 75% radio read by September 2012.

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, purchasing authorization and safety oversight.

Objective 1: Develop a productivity tracking system for facilities.

***This objective was begun in fiscal year 2011 and progress was made. It has been continued this year.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Develop a system to collect data (labor hours) to complete the job.
- Utilize monthly reports to determine percentages of work concentrations (how much time is spent on plumbing, electrical, etc.).

Performance Targets:

- Compile and complete six (6) months of data from fiscal year 2011 and provide a report by January 1, 2012.
- Compare final cost of major projects completed in house with contractor costs.

Objective 2: Permanently install three (3) emergency generators at the three fuel sites to provide power during power outages.

***This objective was begun in fiscal year 2011 and progress was made. It has been continued this year.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Meet with Fire Department Officials and Building Inspectors to determine all safety requirements and building codes will be met during installation. Complete.
- Meet with Dothan Utilities to determine all electrical requirements are met during installation. Complete.
- Remove generators from portable trailers and permanently install one at each fuel site: Dothan Utilities, Downtown and Public Works Complex. Complete.
- Have a contractor make the change from gasoline to natural gas.

Performance Targets:

- Complete installation at the three (3) fuel site locations by December 1, 2011.

Objective 3: Re-roofing Criminal Justice Building, Westgate Recreation Center and Dothan Utilities Warehouse Area.

Policy Agenda Top Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Contract with architect to evaluate all roofs.
- Establish design and scope of work at all sites.
- Prepare bid documents and set bid dates.

Performance Targets:

- Remove all cables, wiring, etc. from roof tops that are not necessary by December 1, 2011.
- Contract to install roofs at various locations by January 2012.
- Work to be completed at all locations by June 2012.

Objective 4: Evaluate a more efficient way of reducing inventory in the fleet division.

***This objective was begun in fiscal year 2011 and progress was made. It has been continued this year.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Check the quantities in stock at present time.
- Determine the amounts needed to keep in inventory.
- Set minimum and maximum levels.
- Adhere closely to order levels that are set up.
- Reduce inventory in parts and tires.

Performance Targets:

- Begin setup of inventory levels in October 2011.
- Finish setting up minimum and maximum levels for ordering by December 2011.
- Lower overall inventory by 3%.

Objective 5: Continue lowering the overall cost of operating fleet, including lowering preventive maintenance costs on the majority of fleet.

***This objective was begun in fiscal year 2010 and progress was made. It has been continued this year to follow the results of the changes.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Closely adhere to the vehicle and equipment manufacturers' recommendations for scheduled maintenance.
- Using the synthetic base products, extending the service intervals.
- Look at various types of equipment that require special maintenance and change accordingly.
- Develop a report showing end of year results.
- Identify vehicles and equipment in fleet and adjusting accordingly. Set up new service intervals on fleet and equipment.

Performance Targets:

- Prepare a year-end report by September 2012 showing results of change to synthetic oil.
- Track percentage of preventative maintenance services that are accomplished monthly.

Objective 6: Institute a new citywide safety manual to reduce injuries and accidents thus reducing workers compensation costs.

***This objective was not completed and will be carried forward to fiscal year 2012.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Present new Safety Manual to Personnel Board for adoption.
- Use input from safety committee to institute safety manual training city wide.
- Train departments on Safety issues and the new Safety Manual.

Performance Targets:

- Review and modify current manual and present to Personnel Board for adoption by February 2012.
- Begin training in May 2012.
- Train at least 3 departments in 2012 on the new manual.
- Comparison of Workers Compensation claims and vehicle accidents before and after training with a goal of a 10% reduction in accidents within 1 year of training.
- Prepare a year-end report by September 2012 showing results.

Objective 7: Develop a yearly departmental report comparing the City of Dothan's incident rate with OSHA's general industry incident rate.

***This objective is continuing in this fiscal year to develop the system for tracking hours by department.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Work with Department Heads/Human Resources to gather appropriate information for report.
- Develop spreadsheet to track information.
- Distribute information to affected departments.

Performance Targets:

- System for tracking hours worked by department in place by April 2011.
- Spreadsheet developed by July 2011 to track information for comparison purposes.
- Prepare information from the City by January 2012.
- Prepare report by February 2012 once the most recent yearly report comes in from OSHA.
- Distribute to departments by March 2012.

Objective 8: Start a professional development plan to increase knowledge in the field of Risk Management.

***This objective was not completed and will be carried forward to fiscal year 2012.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Complete the Associate in Risk Management (ARM) series to gain knowledge in the field of Risk Management.
- Work closely with the General Services director to gain understanding in the daily operations of the risk manager.
- Work with insurance carriers to better understand the need for actuarial studies and how they are completed.

Performance Targets:

- Complete the first ARM tutorial by July 2012.
- Begin working on the second tutorial by August 2012.

Objective 9: To leverage additional cost savings by implementing volume purchase through joint competitive bidding with neighboring municipal and/or county governments.

***The 2010 Business Plan objective for a joint purchasing program between the City of Dothan and Houston County will move forward under the 2011 Business Plan. The planned objective of the 2010 Business Plan has transitioned from a joint purchasing program to a purchasing cooperative with the proposed additional inclusion of Dothan/ Houston County School Systems and possibly the City of Enterprise. This objective will be moved to the 2012 Business Plan and not be specific as to the members.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Meeting (to be scheduled) with cooperative partners to gather data on bid specifications and purchase prices for gasoline/diesel fuel, asphalt, concrete etc.
- Develop purchasing cooperative name and bylaws for approval by cooperative partners.
- Develop cooperative agreements for approval by cooperative partners.
- Develop purchasing cooperative committee from staff with approval by appropriate cooperative partners.
- Define duties of purchasing cooperative committee.
- Develop fee schedule for purchasing cooperative staff.
- Investigate grant funding sources for purchasing cooperative staff.
- Develop a Purchasing Advisory Board from cooperative partners to formulate policy and direction of the purchasing cooperative.

Performance Targets:

- ❑ Schedule meeting with cooperative partners to gather data and purchase prices on gasoline/diesel fuel, asphalt, concrete, etc. by February 2012.
- ❑ Establish purchasing cooperative committee and name by April 2012.
- ❑ Develop a Purchasing Advisory Board from cooperative partners to formulate policy and direction of the purchasing cooperative by April 2012.
- ❑ Develop purchasing cooperative bylaws for adoption by cooperative partners by July 2012.
- ❑ Develop fee schedule for cooperative partners of staff personnel by July 2012.
- ❑ Investigate grant sources for alternative source of funding for purchasing cooperative by the fourth quarter of fiscal year 2012.
- ❑ Process first bid specification for purchasing cooperative by September 2012.

Objective 10: Work in conjunction with the Information Technology (IT) Department to implement e-business software solutions that will provide City customers, City employees, and vendors with a means by which to do business with us "over the internet".

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Evaluate current policies and procedures, upgrade and/or change as necessary.
- Evaluate current web-presence for e-business addition, upgrade and/or change as necessary.
- Implement e-business for Purchasing and Inventory Application.
- Strategies will be implemented within the current operating budget, no additional funding will be necessary.

Performance Targets:

- Meet with IT and other relevant departments to evaluate needs for software by December 2011.
- Complete Purchasing and Inventory implementation by the end of March 2012.

Objective 11: To beautify highways inside the City.

Goal- Make Dothan a More Livable City

Strategies:

- Use a grant provided by ALDOT to purchase Crape Myrtles for Hwy. 84 East.
- Mow and weed eat when needed once planted.
- Water once a week for one year as required.

Performance Targets:

- Begin planting the first quarter of fiscal year 2012.
- Watering to be done once a week once planted.

Objective 12: To make the Downtown area more attractive by working with the Planning Department to plan the landscaping for the new attraction on Foster and Troy St. and installing that landscaping.

Goal- Make Dothan a More Livable City

Strategies:

- Upon receipt of updated architectural plan to create a landscape plan.
- Install planned landscaping.
- Water and maintain new landscaping.

Performance Targets:

- Plan and install landscaping to compliment new architecture within 30 days after construction is complete.
- Water and maintain landscaping once planted indefinitely.

INFORMATION TECHNOLOGY DEPARTMENT

Mission Statement: To Provide "World Class" short and long range planning for technology which will support the City of Dothan's vision and mission statement while providing the Municipal Government, City Employees and Dothan's citizens dependable, leading edge, and cost effective technology and technical support.

Objective 1: Continue to implement e-business software solutions that will provide City customers, City employees, and vendors with a means by which to do business with us "over the internet".

***This objective has come forward with different sections to be implemented.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Evaluate current policies and procedures, upgrade and/or change as necessary.
- Evaluate current web-presence for e-business addition, upgrade and/or change as necessary.
- Implement e-business for Purchasing and Inventory Application.
- Implement e-business for Planning and Zoning Application.
- Implement e-business for GIS Application.
- Strategies will be implemented within the current operating budget, no additional funding will be necessary.

Performance Targets:

- Complete Purchasing and Inventory implementation by the end of March 2012
- Complete Planning and Zoning implementation by the end of June 2012.
- Complete GIS (mapping) implementation by the end of September 2012.

Objective 2: Implement HTE's new Payroll/Personnel suite

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Phase 1 - Upgrade existing Applications and Train user departments.
- Phase 2 - Install HR and Employee Self Serve applications.
- Phase 3 - Install Additional Payroll Modules and Electronic/Automated Time Keeping System (FY 2012).
- Strategies will be implemented within the current operating budget, no additional funding will be necessary.

Performance Targets:

- Phase 1 - Upgrade and implement new Payroll Software by end of March 2012.

- ❑ Phase 2 - Install and implement Human Resources and Employee Self Serve by the end of September 2012.

Objective 3: Implement HTE’s AVL (Automatic Vehicle Location) Software for Police Department and Fire Department (Phase 4). This will provide for the use of a map displaying a graphical representation of every “on-duty” police and fire vehicle. It will also provide for dispatching the closest unit to a given event.

***Work toward completion of this phase is continuing into fiscal year 2012.*

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- All Software and hardware is here (all funded by Grant).
- Install, Configure, and Train on new system.
- Configure system and integrate into CAD.

Performance Targets:

- ❑ Install and Configure system by the end of February 2012.
- ❑ Integrate AVL data into CAD (Computer Aided Dispatch) product by end of June 2012.
- ❑ Train PD Supervisors and Dispatch Personnel on the new system by the end of September 2012.

Objective 4: Implement HTE’s Field Reporting Software for Police Department (Phase 5). This will provide for remote entry of Incident/Offense forms, Arrest forms, and Field Interview forms directly from the vehicle.

***Work toward completion of this phase is continuing into fiscal year 2012.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- All software and hardware is here (funded by Grant).
- Install, Configure, and Train on new System.

Performance Targets:

- ❑ Install and Configure system by the end of January 2012.
- ❑ Train PD personnel by end of April 2012.

Objective 5: Implement HTE’s new Court Software Package.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Develop strategy for "Re-Integrating" and upgrading the current court software to the SunGard products.
- Convert, upgrade, install, train, and "go-live" with the new product.
- Strategies will be implemented within the current operating budget, no additional funding will be necessary.

Performance Targets:

- Confirm converted Data by end of February 2012.
- Train on new system and set "Go Live" date when we know more about how the new system operates (by the end of September 2012).

Objective 6: Implement "high-availability" for Exchange Server. This will provide for backup and redundancy within the e-mail environment.

***This objective was not completed during to time constraints but will be worked on during fiscal year 2012.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Develop upgrade path.
- Acquire necessary hardware and software components.
- Implement/Deploy revised system.
- Strategies will be implemented within the current operating budget, no additional funding will be necessary.

Performance Targets:

- Develop a "high availability" strategy for the e-mail system by the end of December 2011.
- Acquire hardware and software by the end of March 2012.
- Install and configure systems by the end of August 2012.

Objective 7: Improve the Reliability of City's Communication System.

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Assist Dothan Utilities on completing additional fiber optic installations at various city facilities.

Performance Targets:

- Install fiber to Omussee WWTP (Waste Water Treatment Plant), Animal Shelter, Police Firing Range and Golf Creek Lift Station by end of March 2012.
- Install Fiber to Little Choctawhatchee WWTP by end of September 2012.
- Complete GIS fiber optics layer by end of March 2012.

Objective 8: Develop New "Results" Web-Presence.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Using Austin, Texas and Minneapolis, Minnesota as possible examples, develop a web page that "Boasts" the City's Accomplishments.

Performance Targets:

- Review a few examples of other Cities Web-Based "Results" and present findings to City Manager by end of January 2012.
- Define/Describe the system components by the end of March 2012.
- Assign authority/responsibility for the new system by the end of April 2012.
- Develop and implement the new web-page by the end of June 2012.

Objective 9: Research "CATV" Presence.

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Plan for Dothan's Future

Goal- Make Dothan a More Livable City

Strategies:

- Research requirements and/or desires for a Cable TV presence.
- Research availability of channels with the Cable TV providers in Dothan.
- Develop a budget for such an endeavor.

Performance Targets:

- Interview City Manager, Mayor, and Department heads to determine possible feature set by the end of January 2012.
- Interview Cable Companies to determine availability of Cable Channels by the end of March 2012.
- Present preliminary findings to City Manager and Mayor by the end of April 2012.
- Develop an action plan based on (1) findings, (2) City Manager input, and (3) Mayor input by end of June 2012.
- Develop budget for plan by the end of July 2012.

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: Implement Pretrial Diversion Program

Management Agenda Top Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Develop plan with City Attorney's Office.
- Scrutinize other entity's legislation/guidelines.
- Establish program.

Performance Targets:

- Development of plan underway during first quarter of fiscal year 2012.
- Confer with legal departments and courts with successful programs during first quarter of fiscal year 2012.
- Begin using program during first quarter of fiscal year 2012.

Objective 2: Establish procedure for evaluating aging pay-by's with IT Dept.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Explore available options and requirements.
- Liaise with Information Technology personnel.
- Determine information needed for reports.

Performance Targets:

- Begin to explore options by the first quarter of fiscal year 2012.
- Determine requirements during second quarter of fiscal year 2012.
- Place reports into use when IT personnel have completed with a target date of June 2012.

Objective 3: Make Municipal Court accessible to non-English speaking "clients"

Goal- Make Dothan a More Livable City

Strategies:

- Have interpreter scrutinize forms for content.
- Develop flip charts for personnel with phonetic pronunciation of commonly used terms in Spanish.

Performance Targets:

- Ensure content of forms by the end of the third quarter of fiscal year 2012.
- Begin translation of commonly used terms by the fourth quarter of fiscal year 2012.
- Have charts laminated and distributed to employees by September 2012.

Objective 4: Investigate innovative means for collecting fines/Court costs

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Work to Obtain ATM for magistrate's office.
- Investigate feasibility of accepting debit/credit cards on line

Performance Targets:

- Request ATM the second quarter of fiscal year 2012.
- Evaluate means of obtaining necessary software for debit/credit payments online the second quarter of fiscal year 2012.
- Implement practicable measures during June 2012.

Objective 5: Reclaim portion of our office loaned to Narcotics/Vice Squad

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Determine repairs/renovations required and needed.
- Determine most productive use of space.
- Integrate additional space into our office.

Performance Targets:

- Explore options regarding renovations and repairs the first quarter of fiscal year 2012.
 - Assign use of recovered space the second quarter of fiscal year 2012.
 - Move offices as required by March 2012.
-

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: Promote tourism opportunities by providing quality activity and passive recreation events.

Goal- Expand the Local Economy

Strategies:

- Committee continues to investigate possible events and evaluate current events.
- Establish special events, tournaments available to bid to host.

Performance Targets:

- Hold first committee meeting by January 15, 2012
- Bid Alabama Recreation and Parks Association events-(Soccer, Swimming, Archery) by July 31, 2012
- Bid United States Tennis Association events by-(Southern 12, Mixed doubles, Southern Super Seniors) by September 2012
- Bid Amateur Softball Association and Independent Softball Association events-(Men, Women) by September 2012
- Work with local non-profit athletic associations to bring events by May 1, 2012

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 2: Reevaluate policies and fees for programs and athletic field rentals.

Policy Agenda Top Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Evaluate community needs.
- Evaluate legalities for nonprofit and for profit groups.
- Adjust fees and policies as needed.

Performance Targets:

- Evaluate community needs by January 31, 2012.
- Evaluate legalities by March 31, 2012.

- Present to Recreation Board by May 1, 2012.
- Activate fees and charges policies by June 1, 2012.

Objective 3: Achieve 2011-2012 Playful City Status for achieving and maintaining Playground Excellence in Dothan.

**This objective is being brought forward to include an update of the playground master plan*

Goal- Make Dothan a More Livable City

Strategies:

- Maintain an active Play Commission.
- Update Play Action Plan.
- Planning and implementing a Play Day in 2012.
- Update Master Plans for playgrounds.

Performance Targets:

- Activate Play Commission with quarterly meeting beginning January 2012.
- Send required reporting to KaBoom organization for Playful City status by July 2012.
- Implement Play Day by September 30, 2012.
- Update Master Plan for playgrounds by August 1, 2012.

Objective 4: Develop and Implement strategies for improving play experience of special needs children at Miracle Playground and for educating the public on cooperative play with the special needs population.

Goal- Make Dothan a More Livable City

Strategies:

- Meet with Rotary Miracle Playground Design Committee and Dothan Play Commission to develop a plan for public education.
- Set up schedule and training for hosting "My Play Club" activity several times during the year according to the format used by "Shane's Inspiration".
- By usage of remote monitoring through cameras we will be able to ascertain when buses arrive with children and if the classes have been involved in school training and schedules for the playground.
- Present proposal to Miracle League Board for purchasing a touch screen kiosk for educating the public at the playground site on principles of inclusive play and equipment usage.

Performance Targets:

- Training materials will be delivered to city school systems concerning inclusive play by November 1, 2011.

- ❑ At least six (6) "My Play Club" events will be held in the year on Saturdays, with a goal to involve at least 50 children per event.
- ❑ We will develop an opportunity for sponsors to participate in funding "My Play Club" activities.

Objective 5: Obtain three (3) new playgrounds through grant awards and build them as community built playgrounds.

Goal- Make Dothan a More Livable City

Strategies:

- Having obtained the funding successfully for one (1) playground through CDBG Program, develop the community support to put together a community build for Wiregrass Park.
- Apply for grant funding for a playground through KaBoom! and the Wiregrass Foundation in order to build a playground at the Powell Street location.
- With budgeted funds replace the oldest playground equipment - Walton Park.

Performance Targets:

- ❑ Build a new playground at Wiregrass Park by June 1, 2012 as a community build.
- ❑ Build a new playground at the Powell Street property by March 30, 2012.
- ❑ Build a new playground at Walton Park by August 1, 2012.

Objective 6: Continue to develop a Facility Maintenance Program for major repairs and improvements.

***Progress was made in this area and will continue into fiscal year 2012.*

Policy Agenda Top Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Establish an inventory of repair system at each recreation center.
- Inspect needed repairs and identify priority needs.
- Develop schedule of repairs with General Services or outside sources.

Performance Targets:

- ❑ Complete inventory repair system by November 1, 2011.
- ❑ Compile a priority repair list of facilities by December 1, 2011.
- ❑ Schedule repairs by January 1, 2012.
- ❑ Complete repairs by August 1, 2012 as budgeted maintenance funds allow.

Objective 7: Promote health and well being opportunities to help engage in an active lifestyle.

*** Additional targets have been added as this objective has been brought forward into fiscal year 2012.*

Goal- Make Dothan a More Livable City

Strategies:

- Post fitness and wellness information (youth playgrounds) (adult trails) on Leisure Services website.
- Host Diabetes Wellness Workshop.
- Host Mayor's Ride for Fitness.
- Attend two (2) health and wellness fairs.
- Take steps toward becoming Bike friendly city including establishing a "bike friendly committee."
- Work with City elementary schools to provide cardiovascular fitness event.
- Host at least one more bike related event in 2012.
- Install a weight room at Wiregrass Park Recreation Center.

Performance Targets:

- Complete City of Dothan website information by November 1, 2011.
- Hold Diabetes Workshop by November 1, 2011.
- Host Mayor's Ride for Fitness by September 2012.
- Host two meetings of bike friendly committee in order to develop priorities and track progress by September 30, 2012.
- Host event planning meeting by September 21, 2011.
- Host event by December 10, 2011.
- Bid weight equipment by October 21, 2011.
- Install weight equipment by March 1, 2011.

Objective 8: Develop a five year department Master Plan.

*** This objective is being brought forward into fiscal year 2012.*

Goal- Plan for Dothan's Future

Strategies:

- Evaluate the current five year master plan and adjust as needed to include major maintenance projects.

Performance Targets:

- To evaluate the current five year master plan by December 1, 2011.
- Present the new five year master plan to the Recreation Board by April 1, 2012.
- Present to City Manager by May 1, 2012.

Objective 9: Promote cultural arts at the regional recreation centers

*** The strategies and targets have been changed to work on in fiscal year 2012.*

Goal- Make Dothan a More Livable City

Strategies:

- Contact Cultural Art Center, Troy University, Dothan High and Northview about participating
- Form committee of cultural art enthusiasts to determine dates and formats.

Performance Targets:

- Contact educators and cultural arts professionals by October 15, 2011.
- Select committee by November 15, 2011.
- Begin events by March 1, 2012.

Objective 10: Manage department costs by department wide bidding.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Analyze products for chemical applications, fertilizers and janitorial supplies.
- Hold meeting of vendors to discuss product lines.
- Submit department wide bid for the above items.

Performance Target:

- Analyze products by January 15, 2012.
- Hold meeting with vendors February 15, 2012.
- Send out bids by March 15, 2012.

Objective 11: Develop Athletic Equipment Inventory System adapted to each sports program to minimize loss, remove defective equipment, and expedite ordering process.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies

- Each programmer adapt the system for post season inventory.
- Each programmer adapt the system for pre season inventory.
- Each programmer develop list of needs based upon last year's numbers and last year's number of teams.
- Each programmer adapts the system for assigning, and retrieving equipment.

Performance Targets

- Have initial post season inventory 1 month after season ends.
- Have pre season inventory 45 days prior to season start.
- Have each team representative sign for equipment check out and return at the beginning and ending of the seasons.

Objective 12: Bid team and individual trophies and awards as a package for fiscal year 2012.

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Seek input from all management team members.
- Consolidate all input into a single bid.

Performance Targets:

- Receive management input by September 12, 2011.
- Deliver bid to purchasing by October 17, 2011.

Objective 13: Mandate Concussion Safety Awareness in all youth athletic programs.

Goal- Make Dothan a More Livable City

Strategies:

- All staff who supervises athletic events must complete CDC (Center for Disease Control) training.
- All volunteers working with youth teams must complete CDC training.
- Inform parents or guardians of concussion safety.

Performance Targets:

- All staff supervising athletic events must complete Center for Disease Control (CDC) certificate of completion by October 31, 2011.
 - All volunteers must complete CDC certificate of completion 2 weeks prior to beginning of their season.
 - All the guardians of participants must fill out signature form for concussion information at the respective registration.
-

PERFORMING ARTS

Mission Statement: The Civic Center / Opera House Department's mission is to improve the quality of life for the citizens of Dothan by providing the venues for promoters / entertainers to provide entertainment through cultural and leisure activities as well as social events to benefit our residents and our community.

Objective 1: To Update Civic Center & Opera House Rates & Services.

***The objective listed above was originally targeted for completion in FY 2011. The request is to carry this objective forward for the Performing Arts department into FY 2012. This objective is important and obtainable but additional time is needed to complete.*

Policy Agenda High Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Research and identify comparable venues.
- Create questionnaire to collect data.
- Prepare comparison report by venue and determine new rental rates.

Performance Targets:

- Determine comparable venues by November 2011.
- Prepare and distribute questionnaire to venues by January 2012.
- Data collection to be completed by April 2012.
- Analyze data and prepare report with staff recommendations by June 2012.

Objective 2: To create a policy and guidelines for requesting a waiver of expenses to use for the Civic Center and Opera House.

***The objective listed above was originally targeted for completion in FY 2011. The request is to carry this objective forward for the Performing Arts department into FY 2012. This objective is important and obtainable but additional time is needed to complete.*

Policy Agenda High Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Establish department procedures for non-profit agencies requesting waiver of expenses.
- Create approval form with prior rental information and staff recommendation to be submitted to the City Manager for approval.

Performance Targets:

- Recommended revisions to be completed by March 2012.

Objective 3: To revisit Non-Profit Agencies & Civic Groups rental policies and procedures

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Research and identify comparable venues.
- Prepare comparison report by venue and determine if rental rates should be adjusted for non-profit agencies and civic groups.

Performance Targets:

- Recommended revisions to be completed by June 2012.
-

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.

*** This objective is being carried forward as economies change.*

Management Agenda High Priority

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.

Performance Targets:

- ❑ Develop and publish internal schedule of benchmark job review and examine current salary structure against market demand by May 2012.
- ❑ Make recommendation on general pay structure adjustments by March 2012, in conjunction with employee performance awards.

Objective 2: Consistent delivery of comprehensive benefit package.

***This objective is being changed to include new voluntary vision insurance coverage.*

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.
- Research wellness programs in effort to reduce claim 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 RFP for gym memberships.

- ❑ Implement voluntary Vision Insurance Coverage for City Employees for January 2012 plan year.
- ❑ Employee Health/Wellness Fair to be conducted by September 2012.
- ❑ Continue researching costs and benefits of a full service employee health clinic by September 2012.

Objective 3: Succession Planning Implementation.

***This objective is moving forward to include a progression plan for facilities maintenance.*

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:

- ❑ Develop and implement Facilities Maintenance Progression Plan in General Services Department by August 2012.
- ❑ Monthly recruiting efforts to fill critical vacancies due to retirements.

Objective 4: Manage Performance Management System.

***This objective is being brought forward to develop performance awards.*

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:

- ❑ Implement quarterly training for new supervisors.
- ❑ Develop performance awards and strategies by March 2012.

Objective 5: Integrate New Payroll/HR Module.

***Work is continuing to on this objective and is being brought forward to complete in fiscal year 2012.*

Goal- Maintain a Financially Sound City and a High Performance Team

Strategies:

- Evaluate and upgrade current payroll processing system.
- Identify payroll modules or payroll packages available to local governments.
- Work with IT department to determine compatibility with existing City software and operating system.

Performance Targets:

- Selected and coordinating with HTE SunGard for first phase of new payroll system implementation by January 2012.
 - Implement HR Module and Employee Self-Serve Module by September 2012.
-

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: Revise Sidewalks provision in the Subdivision Regulations.

Goal- Improve Mobility

Strategies:

- Review existing standards.
- Research other approaches.
- Propose alternative standards at staff level.
- Prepare staff report and present alternative standards to Planning Commission for discussion.
- Hold public hearing and gather public input.
- Present draft regulation to Planning Commission.

Performance Targets:

- Review existing standards by November 2011.
- Research other approaches by December 2011.
- Propose alternative standards at staff level by February 2012.
- Prepare staff report and present alternative standards to Planning Commission for discussion by April 2012.
- Hold public hearing and gather public input by May 2012.
- Present draft regulation to Planning Commission by July 2012.

Objective 2: Develop a Complete Streets Policy for inclusion into the Subdivision Regulations.

Complete Streets are roadways designed and operated to enable safe, attractive, and comfortable access and travel for all users, including pedestrians, bicyclists, motorists and public transport users of all ages and abilities. Official policies that encourage or require such accommodation are known as complete streets policies.

Goal- Improve Mobility

Strategies:

- Research Complete Streets Policy Issues.
- Develop policy paper discussing the issues
- Present findings to Planning Commission for discussion.
- Hold public hearing and gather public input.
- Present draft regulation to Planning Commission.

Performance Targets:

- Research Complete Streets Policy Issues by December 2011.
- Develop policy paper discussing the issues by February 2012.
- Present findings to Planning Commission for discussion by April 2012.
- Hold public hearing and gather public input by May 2012.
- Present draft regulation to Planning Commission by August 2012.

Objective 3: Implement the downtown streetscaping project (Economic Development Initiative - EDI Grant).

Goal- Expand the Local Economy

Strategies:

- Finalize construction plans.
- Bid project.
- Monitor construction of the project.
- Make funding draw down's.
- Submit reports as required.

Performance Targets:

- Complete design of streetscape and bid project by December 2011.
- Award Contract by January 2012.
- Issue Notice to Proceed by February 2012.
- Complete Mini-plaza design by February 2012.
- Bid project by May 2012.
- Dedicate project by September 2012.

Objective 4: Develop a Grease Trap Sizing Policy.

Goal- Make Dothan a More Livable City

Strategies:

- Research plumbing code requirements.
- Develop grease trap sizing worksheet in coordination with Public Works.
- Approve grease trap sizing worksheet.
- Adopt as part Fat, Oil and Grease (FOG) Ordinance.

Performance Targets:

- Research plumbing code requirements by December 2011.
- Develop sizing worksheet in coordination with Public Works by January 2012.
- Approve sizing worksheet by March 2012.

Objective 5: Apply for a Safe Route to School grant to implement the Bike/Pedestrian Plan.

Goal- Improve Mobility

Goal- Make Dothan a More Livable City

Strategies:

- Research grant requirements.
- Hold Public Involvement (required by grant).
- Prepare and submit grant application.
- Design project (who will design by ALDOT or City?).
- Bid Project.

Performance Targets:

- Research grant requirements by November 2011.
- Public Involvement in December 2011.
- Prepare and submit grant application by January 2012.
- Grant award in June 2012.
- Design project by August 2012 (who will design by ALDOT or City?).
- Bid Project September 2012.

Objective 6: Create Super Neighborhood Sector Plans.

Goal- Plan for Dothan's Future

Strategies:

- Hold a Public Involvement Meeting to obtain direction from residents.
- Develop a draft improvement plan for the NE Urban Sector based upon Public Involvement Meeting input.
- Hold a second Public Involvement Meeting to present the draft plan.
- Finalize the Plan for NE Urban Sector.
- Present to Planning Commission for approval and adoption.

NE Urban Sector - Performance Targets:

- Hold a Public Involvement Meeting for residents to attend and discuss proposed improvement plan for NE Urban Sector by October 2011.
- Incorporate any input obtained from public meetings into a draft improvement plan by January 2012.
- Hold a second Public Involvement Meeting to present the draft improvement plan by March 2012.
- Finalize the Plan for NE Urban Sector by May 2012.
- Present Plan to planning commission for approval and adoption by June 2012.

SE Urban Sector - Performance Targets:

- Identify neighborhood leaders and invite them to attend a strategy session by February 2012.

- ❑ Hold the Neighborhood Leader strategy session by March 2012.
- ❑ Hold a Public Involvement Meeting for residents to attend and discuss proposed improvement plan for SE Urban Sector by May 2012.
- ❑ Incorporate any input obtained from public meetings into a draft improvement plan by July 2012.
- ❑ Hold a second Public Involvement Meeting to present the draft improvement plan by August 2012.
- ❑ Finalize the Plan for SE Urban Sector by October 2012.
- ❑ Present Plan to planning commission for approval and adoption by November 2012.

Objective 7: Coordinate Historic Preservation Commission efforts to enforce City Code Chapter 50.

Goal- Plan for Dothan's Future
Goal- Make Dothan a More Livable City

Strategies:

- Collect data on existing buildings in the downtown historic district to update inventory records.
- Work with city staff and the Downtown Group to determine compliance issues for each building.
- Notify building owners of compliance issues.
- Work with building owners to resolve compliance issues.

Performance Targets:

- ❑ Collect data on existing buildings in the downtown historic district to update inventory records by January 2012.
- ❑ Work with city staff and the Downtown Group to determine compliance issues for each building by May 2012.
- ❑ Notify building owners of compliance issues by June 2012.
- ❑ Work with building owners to resolve compliance issues by July 2012.

Objective 8: Develop procedures to abate commercial or residential nuisance properties.

Goal- Make Dothan a More Livable City

Strategies:

- Work with legal department to develop administrative procedures to implement Section 11-40-30 of the Alabama Code.
- Amend City Code Chapter 14 as appropriate.

Performance Targets:

- ❑ Work with legal department to develop administrative procedures to implement Section 11-40-30 by February 2012.
- ❑ Amend city code Chapter 14 as appropriate by April 2012.

Objective 9: Create and Implement a Community Survey.
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Management Agenda Top Priority

This objective relates to all goals of the Strategic Plan

Strategies:

- Solicit proposal to create community survey for Dothan.
- Review proposal and recommend survey program to City Manager.
- Develop survey instrument.
- Work with company to administer survey instrument.
- Analyze results and present to City Commission.

Performance Targets:

- Review proposal from ETC. by October 2011.
- Recommendation survey program to City Manager by November 2011.
- Develop survey instrument by November 2011.
- Analyze results and present to City Commission by February 2012.

Objective 10: Adopt new parking, landscape and sign standards.

Goal- Plan for Dothan's Future

Goal- Improve Mobility

Goal- Make Dothan a More Livable City

Strategies:

- Present each section separately to the Planning Commission for review and comment.
- Hold public hearing and incorporate public comment as appropriate.
- Present each section to City Commission for review and comment.
- Hold public hearing and incorporate public comment as appropriate.
- Incorporated public comments.
- Advertise ordinance as required by law.

Performance Targets – parking standards:

- Present new parking standards to PC by October 2011.
- Hold public hearing (PC) by November 2011.
- Present to City Commission at Admin Meeting by December 2011.
- Hold public hearing (DCC) by January 2011.
- Advertise ordinance and adopt standards March 2012.

Performance Targets – landscape/buffer standards:

- Present new parking standards to PC by November 2011.
- Hold public hearing (PC) by December 2011.
- Present to City Commission at Admin Meeting by January 2012.
- Hold public hearing (DCC) by February 2012.
- Advertise ordinance and adopt standards by April 2012.

Performance Targets – sign standards:

- Present new parking standards to PC December 2011.
- Hold public hearing (PC) by January 2012.
- Present to City Commission at Admin Meeting by February 2012.
- Hold public hearing (DCC) by March 2012.
- Advertise ordinance and adopt standards by May 2012.

Objective 11: Coordinate with the Economic Summit Entrepreneur Group in developing a register for Section 3 businesses and residents in the City of Dothan. A Section 3 business is one where 51% of the ownership is LMI (Low Moderate Income) or 30% of the workforce is LMI. This is an economic based process.

Goal- Expand the Local Economy

Strategies:

- Identify disadvantaged businesses and residents to participate in the construction process in Dothan.
- Provide informational resources and enforce the Section 3 requirement for contractors to consider Section 3 businesses and residents when undertaking CDBG projects.
- Explore how the City can solicit Section 3 businesses in the City’s bid process.

Performance Targets:

- Compile a list of Section 3 businesses in Dothan and Houston County that could bid on CDBG and City construction contracts by May 2012.
- Compile a list of Section 3 residents in Dothan and Houston County that could be employed by construction companies by June 2012.
- Establish a notification system for Section 3 businesses and residents that informs them of possible bidding and job opportunities by September 2012.

PUBLIC WORKS

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.

***Work has been completed and new sidewalk projects will be set for fiscal year 2012.*

Goal- Improve Mobility

Strategies:

- Use in-house engineers to design construction plans for individual projects which are West Main Street Sidewalk (City), Montana Street Sidewalk (CDBG), and Grant Street and Summit Street Sidewalks (CDBG). Local engineers (consultants) will design construction plans for the Safe Routes to Schools – Selma Street and Grandview Schools (Federal Safe Routes to Schools Program).
- Work closely with the Planning and Development Department to match urban needs with federal funding.
- Construct projects as funds become available.

Performance Targets:

- Have Montana Street, Grant Street and Summit Street Sidewalk projects under construction by April 2012.
- Have Safe Routes to Schools sidewalks under construction by spring 2012.
- Have West Main Street Sidewalk under construction by summer 2012.

Objective 2: Develop and implement a Stormwater Ordinance.

Goal- Make Dothan a More Livable City

Strategies:

- Review EPA/ADEM requirements for stormwater program.
- Review other cities' stormwater ordinances for content.
- Review existing City of Dothan's procedures pertaining to stormwater.
- Conduct public involvement meetings as necessary.

Performance Targets:

- Finish reviewing other cities' ordinances by January 2012.
- Develop a proposed stormwater ordinance by April 2012.
- Conduct a public involvement meeting in May 2012.
- Submit stormwater ordinance to the City Commission by July 2012.

Objective 3: Maintain and improve the City's traffic signal systems.

***Work was completed in fiscal year 2011 and will continue in fiscal year 2012 at a new list of intersections.*

Goal- Improve Mobility

Strategies:

- Continue replacement of existing traffic signal bulbs with new energy efficient LED (light emitting diodes) lens using Department of Energy stimulus money and City labor and equipment.
- Develop a Regional Intelligent Transportation System (ITS) Architecture Study to plan, coordinate, and improve the City's ITS infrastructure.
- Continue upgrading the communications between each master controller and central computer by replacing dial-up modems with wireless Ethernet connections.
- Continue integrating fixed as well as pan, tilt, and zoom cameras with the City's server so that live video can be viewed remotely from a personal computer.

Performance Targets:

- Replacement/upgrade of the traffic signal lens to LED in the following 15 intersections:
 - Main Street at Bracewell Avenue
 - Main Street at Brannon Stand Road
 - Main Street at Cherokee Avenue
 - Main Street at John D. Odom Road
 - Main Street at Shady Lane
 - Main Street at Englewood Avenue
 - Park Avenue at Powell Street
 - Ross Clark Circle at Montgomery Highway
 - Ross Clark Circle at West Main Street
 - Westgate Parkway at Burbank Street
 - Westgate Parkway at Whatley Drive
 - Whatley Drive at Buena Vista Drive
 - Adams Street at Alice Street (flasher)
 - Adams Street at Lena Street (flasher)
 - Chickasaw Street at Montana Street (flasher)
- Select a qualified consultant for the Regional ITS Architecture Study by October 2011.
- Conduct a kick-off meeting with the consultant to discuss communication infrastructure, video cameras, and changeable message signs as part of the Regional ITS Architecture Study by November 2011.
- Complete the Regional ITS Architecture Study by May 2012.
- Install wireless Ethernet connections for the following three signal systems by September 2012:

- Main Street at Woodburn Drive
- Ross Clark Circle at East Main Street
- Westgate Parkway at Whatley Drive
 - Connect with video detection cameras via Ethernet to the following signalized intersections by September 2012:
 - Montgomery Highway at Mall Drive
 - Montgomery Highway at Retail Drive
 - Montgomery Highway at Redmond Road
 - Montgomery Highway at Murphy Mill Road
 - Montgomery Highway at Plum Road
 - Montgomery Highway at Napier Field Road
 - Montgomery Highway at John D. Odom Road
 - Main Street at Shady Lane
 - Main Street at Woodburn Drive
 - Main Street at John D. Odom Road
 - Main Street at Grove Park Lane
 - Main Street at Brannon Stand Road

Objective 4: Implement a red light camera system to improve safety at select signalized intersections.

Goal- Improve Mobility

Strategies:

- Pass legislation allowing the City to ticket motorists who run a red light when observed with a red light camera.
- Send out request for proposals (RFP) to qualified vendors to bid on a red light camera system.
- Select a vendor to deploy red light cameras at City approved intersections.
- Vendor installs the camera system and performs a public awareness campaign to inform motorists of the automated enforcement of running red lights.

Performance Targets:

- Dothan City Commission recommends allowing red light cameras to the Alabama State Legislature by October 2011.
- Alabama State Legislature passes an enabling bill by January 2012.
- Send out RFP to qualified vendors by February 2012.
- Review and accept a bid by March 2012.

Objective 5: Make Roadway, Pedestrian, and Bridge Improvements on Denton Road (MPO funds).

***Work will continue on this objective through fiscal year 2012.*

Goal- Improve Mobility

Strategies:

- Hire ALDOT approved consultant to design roadway, pedestrian, and bridge improvements for Denton Road from the Ross Clark Circle to Westgate Parkway (Denton Road Improvement Project).
- Develop plans to acquire right-of-way (ROW) necessary for the Denton Road Improvement Project.
- Develop plans to relocate all utilities on the Denton Road Improvement Project.
- Develop construction plans for roadway, pedestrian, and bridge improvements for the Denton Road Improvement Project.

Performance Targets:

- Consultant completes a preliminary roadway alignment and preliminary environmental study by March 2012.
- Continue developing bridge and roadway design through September 2012.

Objective 6: Continue providing cost effective solid waste handling.

*** Work on this objective is continuing in to fiscal year 2012.*

Policy Agenda Top Priority

Goal- Maintain a Financially Sound City and a High Performance Team

Goal- Make Dothan a More Livable City

Strategies:

- Analyze current and future landfill needs.
- Analyze disposal privatization options.
- Analyze possible means of extending landfill life.
- Determine direction for solid waste fee.
- Evaluate recycling operations.

Performance Targets:

- Make recommendations on City-wide curbside recycling by January 2012.
- Propose solid waste fee to City Manager by January 2012.
- Determine remaining landfill life in February 2012.
- Determine means of extending landfill life by April 2012.
- Install litter control fencing, as needed, at drop-off sites by March 2012.

Objective 7: Develop a roadway improvement plan for South Saint Andrews Street.

Policy Agenda High Priority

Goal- Improve Mobility

Strategies:

- Work toward replacing antiquated water lines under South St. Andrews Street as a first phase using budgeted funds.
- Arrange for a topographic survey.
- Have the design developed in-house by Dothan Utilities.
- Arrange to have bids advertised and accepted.
- Monitor progress of the work.

Performance Targets:

- Begin topographic survey by November 2011.
 - Begin design by Dothan Utilities by December 2011.
 - Advertise bids by April 2012.
 - Begin project by June 2012.
 - Complete project by September 2012.
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