This document explains projects that departments will undertake in fiscal year 2018 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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City of Dothan

Goals to 2022

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

**Objective 1:** Continue to keep the Strategic Plan Current for Management and the City Commission.

*This objective will continue through Fiscal Year 2018.*

*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 2018.
- Update action plan and make departmental assignments by February 2018.

**Performance Targets:**
- Set work sessions with the Commission, Department Heads and Lyle Sumek to update Strategic Goals in January, 2018.
- Develop power point presentation reflecting the updated Strategic Plan (February 2018).
- Assign Action Items to Departments in February 2018.
- Publish the Strategic Plan documents by July 2018.
- Monitor Action Item progress with monthly reports, in bi-monthly departmental meeting and at quarterly retreats.

**Objective 2:** To Make the City Function More Effectively and Efficiently Through the Implementation of Performance Measurements Throughout the City Departments.

*This objective will continue through Fiscal Year 2018.*

**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.
 Continue to improve Performance Measures for each Departmental Division and include in the Monthly Report.
 Monitor positive/negative changes due to the business plan.
 Build communication links and teamwork mentality by having bi-monthly meetings with Department Heads.
 Conduct Quarterly Department Head retreats to discuss progress on Strategic Plan Action Items and Business Plan Goals and Objectives.

Performance Targets:
- Complete FY 2018 Business Plans.
- Meet with Department Heads bi-monthly to discuss the progress with their Business Plans and Strategic Plan Action Items.
- Review performance data with Department Heads during bi-monthly meeting.

Objective 3: Build a 5 year Capital Program Using City Priorities and Anticipated Funding.

This objective will continue through Fiscal Year 2018.

This objective relates to all goals of the Strategic Plan.

Strategies:
- Work with Department Heads to update the five year needs for capital in each department.
- Meet with the Finance Director to establish projected revenues that would be available for the Capital Program.
- Once monetary amounts are determined, meet with all Department Heads to prioritize and establish the recommended 5 year plan.
- Work with City Commission at the 2018 Strategic Planning session to set priorities.
- Search out additional funding (grants, etc.) that can be used for specific needs.

Performance Targets:
- Have Department Heads provide their list of capital needs for the next five years by February 2018.
- Present 5 year capital plan to the City Commission by April 15, 2018.
- Establish monies anticipated over the next five years for the Five Year Capital Program by June 2018.
- Complete Capital Program report by August 2018 to begin implementation for fiscal year 2019.
Objective 4: Recruit and Select the Communications Director.

Policy Agenda – Top Priority

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

Strategies:
- Finalize the Communications Director job description.
- Complete a national recruitment for the position.
- Select candidate for appointment and City Commission approval.

Performance Targets:
- Nationwide recruitment September 2017.
- Interview and selection October 2017.
- Communications Director on board and working by January 2018.

Objective 5: New Mayor and Commissioner Orientation.

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

Strategies:
- Update New Mayor/Commissioner materials and presentation.
- Conduct Orientations with new Elected Officials.

Performance Targets:
- Update Orientation materials and presentation by September 2017.
- Conduct all Orientation sessions by end of October 2017.
ADMINISTRATION—Equal Employment Opportunity Office

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

**Objective 1: Develop a Comprehensive Training Program for Administrative Support Job Classifications.**

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

**Strategies:**
- Establish an Advisory Committee to solicit feedback from Administrative Support job classification employees in need of training on fundamental core competencies.
- Canvas department heads on training in fundamental core competencies needed for their staff for efficient operation of their respective departments.
- Identify fundamental core competencies Internal Staff can serve as the Trainer and their subject areas for training and the training format.
- Identify outsourced Trainers on fundamental core competencies for training and training format.
- Develop the curriculum and presentation format for the core competencies identified by the Advisory Committee.
- Identify schedule, location and frequency of the training program for Administrative Support Job Classification employees.
- Develop a Communication Network for Administrative Support Job Classifications.

**Performance Targets:**
- Establish an Advisory Committee and canvas Department Heads for the Comprehensive Training program for Administrative Support Job Classifications, October 2017.
- Identify Internal and External Staff for the Comprehensive Training program, November 2017.
- Develop the curriculum and presentation format for the fundamental core competencies identified by the Advisory Committee, December 2017.
- Identify schedule, location and frequency of the training program, December 2017.
- Implement the Comprehensive Training Program for Administrative Support Job Classifications, January 2018.
ADMINISTRATION - Internal Analyst

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

**Objective 1: Develop Performance Measurements Throughout the City Departments**

*This objective will continue through Fiscal Year 2018.*

**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.
- Continue to improve Performance Measures for each Departmental Division and include in the Monthly Report.
- Monitor positive/negative changes due to the business plan.
- Discuss monthly with City Manager

**Performance Targets:**
- Complete FY 2018 Business Plans, September 2017
- Research other cities performance measurements to identify possible new data to obtain, December 2017
- Review performance data with City Manager on a monthly basis
Objective 2: Software for monthly Performance Measurements

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

Strategies:
- Investigate options for developing and reporting monthly data
- Discuss with users of the software
- Discuss monthly with City Manager

Performance Targets:
- Investigate the options available to develop and report performance measurements, December 2017
- Discuss with users of the software to communicate pros and cons of the software, January 2018
- Present findings to City Manager, March 2018
ADMINISTRATION - City Attorney’s Office

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

Objective 1: Assist Dothan Utilities and Public Works in Meeting Compliance Requirements in Environmental Protection Agency’s Order of Consent for the Next Fiscal Year.

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

Strategies:
- Continue to assist in the implementation of the objectives identified in the Administrative Order of Consent.
- Assist with Quarterly reports to the EPA pursuant to the Administrative Order on Consent (AOC).
- Provide legal support to Dothan Utilities to complete evaluation of the waste water collection system in accordance the U.S. EPA Administrative Order on Consent (AOC).
- Work closely with the Dothan Utilities, the program manager, and outside counsel ("Consent Order Team") in the development, review and submittal of the above-referenced items to EPA under the Consent Order.

Performance Targets:
- Coordinating monthly status conferences with the Consent Order Team to discuss status of deliverables
- Submit all of the deliverables required under the Consent Order to EPA in a timely manner
- Avoid any notices of violation for failure to submit required deliverables under the Consent Order

Objective 2: Assist Public Works Department in Obtaining a Land Fill Expansion Permit.

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

Strategies:
- Assist the Public Works Department in obtaining the necessary State Permit for the expansion of the land fill.
Provide legal support to the Public Works Department for the land fill expansion.

**Performance Targets:**
- Obtain Permit by November/December 2017.

**Objective 3:** Assist the Planning and Development Department with the Enforcement of the Fats, Oils and Grease (FOG) Program.

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

**Strategies:**
- Assist the Planning Development Department with enforcement of the (FOG) program pursuant to the Municipal Ordinance.

**Performance Targets:**
- Bring enforcement proceeding in a timely manner to ensure compliance with the City Ordinance and the Administrative Order of Consent.

**Objective 4:** Assist the Dothan Police Department with in Service Training for Police Officers.

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

**Strategies:**
- Assist the Police Department with training to insure all officers receive mandatory yearly training.
- Assist the Police Department in maintaining accreditation with the Commission on Accreditation for Law Enforcement Agencies (CALEA).

**Performance Targets:**
- Have in service training completed by November 1, 2017.

**Objective 5:** Review Pretrial Diversion Program.

Policy Agenda – Top Priority

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

**Strategies:**
- Review Pretrial Diversion Programs in other jurisdictions, to determine if our program could be improved.

**Performance Targets:**
- Complete review by November 30, 2017.
Administration - Public Information Office

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

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

Goal: Make Dothan a More Livable City

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

Performance Targets:
- Create and distribute at least (75) press releases and/or feature story articles/ideas.
- Update social media outlets on a weekly basis.
- Attend at least one public relations seminar to stay abreast of the most current communication practices.
- Whether through traditional or online outlets, complete at least five (5) media buys a month.

Objective 2: Assist various departments with the development of marketing strategies and/or marketing materials to inform and educate our citizens regarding new programs and services

Goal: Make Dothan a More Livable City

Strategies:
- Assist with the planning and creation of educational materials at the residential level regarding the City’s F.O.G. Program.
- Assist with the planning and creation of educational materials regarding the City’s Outage Management System that will integrate with the recently implemented IVR System.
- Serve as the media liaison for the promotion of new systems, programs and services.
- Create press releases and marketing materials as needed.
**Performance Targets:**

- Create one (1) marketing strategy for residential education of the F.O.G. Program, March 2018
- Assist with the development of at least one (1) printed and one (1) digital / online educational piece regarding the F.O.G. Program at the residential level, March 2018
- Create one (1) marketing strategy for promotion and education of the new Outage Management System, January 2018
- Create one (1) marketing strategy for re-introducing the IVR system following its integration with the completed Outage Management System in order to increase registration numbers, January 2018

**Objective 3: Assist with the marketing and promotion of events at the Dothan Civic Center and Dothan Opera House**

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

**Strategies:**

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

**Performance Targets:**

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

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

**Objective 1:** Proceed with scanning of archived ordinances and resolutions adopted by the Dothan City Commission from hardcopy to LaserVault.

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

**Strategies:**

- As time allows, scan archived resolutions and ordinances into LaserVault by City Clerk personnel to the point that the hardcopies can be scanned without destroying. This is a very time consuming job. On average, 2 to 3 years of material can be scanned in one year.

**Performance Targets:**

- Scan through year 1976 by September 2018.

**Objective 2:** Compile inventory of stored records from City Clerk’s Office located at the Old Fire Station at 281 E. Burdeshaw Street; determine which records can be destroyed through the archive destruction process.

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

**Strategies:**

- Work through the archive destruction process to eliminate old records kept by the City Clerk’s Office at the Old Fire Station on E. Burdeshaw Street.

**Performance Targets:**

- Inventory destruction process should be completed by September 2018.
Dothan Fire Department

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

**Objective 1: Continue to Develop, Enhance and Create New Opportunities to Provide Community Risk Reduction through the Fire Prevention Division.**

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

**Strategies:**
- Develop and implement Junior Fire Academy (summer program) or partner with existing Police program to create a Public Safety Academy.
- Develop and deliver regular fire safety and risk reduction programming through all local media outlets.
- Implement home fire safety inspection program.
- Identify and evaluate, along with building official, dilapidated buildings that pose a hazard to the public as well as Fire Department personnel.

**Performance Targets:**
- Work with Police Department to establish if a path forward for joint academy is practical no later than November 30, 2017.
- Develop curriculum for Fire Academy or Public Safety Academy no later than January 31, 2018.
- Conduct at least one (1) presentation or media interview regarding fire safety or injury prevention each month.
- Develop, educate, and implement Home Fire Safety Inspection program by January 1, 2018.
- Work with Building Official to develop a quarterly presentation to City Manager of continued efforts of dilapidated building program.

**Objective 2: Implement New Training Programs to Enhance Operational Efficiency of the Organization and Improve Safety of our Members.**

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

**Strategies:**
- Continue delivery of Dothan Fire Department Officers Academy.
- Develop educational opportunities for our community partners and local agencies such as volunteer fire and rescue departments.
- Develop and implement more simulations and hands-on training opportunities for our members.
Continue to promote and deliver educational programs as a regional training center for the Alabama Fire College.

**Performance Targets:**
- Develop a quarterly volunteer educational day offering at our training division to assist Houston County and other departments to begin delivery January 1, 2018.
- Develop simulation-based training to include tabletop exercises, human resource (conflict resolution) situations, Command and Control and others by March 1, 2018.
- Fire Chief to deliver Officer’s Academy program to obtain 100% of current officers trained by June 30, 2018.
- Deliver educational programs as scheduled through the Alabama Fire College throughout the year.

**Objective 3: Develop and Implement Strategies and Programs to Enhance Organizational Communications.**

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

**Strategies:**
- Develop and distribute regular organizational updates to the membership through electronic media.
- Continue to enhance delivery of quarterly officer development meetings to meet organizational needs.
- Evaluate need and implement, if required, other means of disseminating information throughout the organization to all members.

**Performance Targets:**
- Record and distribute Fire Chief’s “VLOG” (video message) each month.
- Provide email updates from Fire Chief and each division to all members semi-monthly.
- Distribute all monthly schedules (training, prevention, education, etc.) to all company officers one (1) week prior to beginning of the month.
- Continue to evaluate other opportunities to enhance internal and external communications.

**Objective 4: Review, Update, and Reformat all Department Standard Operating Guidelines and Policies.**

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

**Strategies:**
- Update the format of all guidelines and policies to be more consistent with national standards and enhance the member’s ability to effectively use the documents.
Rewrite, combine or eliminate guidelines or policies that are no longer applicable.

Create any new policies or guidelines as recommended through the review process.

**Performance Targets:**
- Update formatting of all written policies / guidelines prior to December 31, 2017.
- Complete review, educational and implementation process of 50% of guidelines by March 31, 2018.
- Complete remaining 50% of policy /guideline review by September 30, 2018.

**Objective 5: Develop and Implement Strategy to Overcome our Current Paramedic Staffing Shortage.**

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

**Strategies:**
- Work with Wallace Community College to enhance delivery options of Paramedic program.
- Provide incentive for current licensed Advanced EMTs to promote them seeking further licensure as a Paramedic.
- Continue to recruit Paramedic and Advanced EMT candidates in the hiring process.

**Performance Targets:**
- Conduct a meeting with Wallace Community College leadership to explore opportunities to improve (short Certificate and additional education formats) the program by October 31, 2017.
- Develop staff study and present to the Personnel Board requesting a 3% educational incentive for current Advanced EMTs by October 31, 2017.
- Provide a minimum of two (2) Paramedic / Advanced EMT recruiting programs per quarter throughout the year.
**Objective 6: Complete the Development of our “Acting out of Position” Certifications and Current Career Ladder Guideline.**

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

**Strategies:**
- Develop a committee to review current procedure and develop new acting certification programs.
- Educate and implement “Acting out of Position” certification programs.
- Assemble a committee to review and update our current career ladder guideline to aid our members in advancement.

**Performance Targets:**
- Develop and assemble the Acting Certification committee by October 31, 2017.
- Finalize development and education of certification program by January 31, 2018.
- Develop and assemble committee to review Career Ladder guideline by January 31, 2018.
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 CALEA 2nd Re-Accreditation.**

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

**Strategies:**
- Accreditation Manager attend GPAC meeting to recruit Mock Assessors.
- Complete year 3 proofs.
- Conduct off-site assessment utilizing Power DMS.
- Complete on-site awareness training for all personnel.
- CALEA assessment
- Appearance before CALEA Commission and receive re-accreditation award.

**Performance Targets:**
- October 2017- GPAC meeting
- October 2017 – Proofs completed NLT October 30th
- November 2017 – Mock Assessment
- February 2018 – Department employees briefed about CALEA on-site assessment
- March 2018 – CALEA conducts on-site assessment
- July 2018 – CALEA Conference Grand Rapids Michigan

**Objective 2: Address Evidence Vault Space Requirements.**

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

**Strategies:**
- Obtain three quotes for purchase of cargo container.
- Purchase Cargo Container
- Pour a concrete pad inside fenced area at forensic lab.
- Schedule General Services to wire, light, alarm, climate control, build shelving and modify to add a steel door.
- Identify evidence to be moved into secondary storage.

**Performance Targets:**
- November 2017– Quotes collected
- December 2017 – Pour concrete pad
Objective 3: Conduct Community/Patrol Updates on National Trending Drug Use/Abuse Concern.

Goal: Make Dothan a More Livable City

Strategies:
- Hold two community meetings to discuss current trends in narcotics that affect youth and young adults. These may be taught by Narcotics personnel or qualified Patrol elements and will be attended by PSB Commander, CIT and PSB Shift Commander.
- Organize quarterly briefings concerning trending narcotics issues that affect street officers such as the recent spike in Fentanyl related deaths.

Performance Targets:
- October 2017 – Begin community biannual meetings
- October 2017 – Begin patrol quarterly meetings
- January 2018 – Quarterly patrol meeting
- April 2018 – Biannual community meeting
- April 2018 – Quarterly patrol meeting
- July 2018 – Quarterly patrol meeting
**Objective 4:** Streamline Hiring Sworn Officers Process and Develop Retention.

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

**Strategies:**
- Solicit input from staff and develop a plan.
- Meet with Personnel Director to discuss obstacles and ideas for hiring and retention.
- Develop a written implementation plan.
- Present proposed plan to City Manager for review.
- Implement plan

**Performance Targets:**
- December 2017 – Collect data on hiring matrix
- February 2018 – De-conflict plan with Personnel Director
- May 2018 – City Manager Approval
- June 2018 – Update General Order to comply with plan and standards
- August 2018 – Implement Plan
**Dothan Utilities Department**

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

**Objective 1: Maintain Reliable Water System-Production and Storage.**

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

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

**Strategies:**

- Continue implementing objectives identified in the Long Range Plan.
- Maintain the water supply wells based upon a ten year schedule and maintain the water storage tanks based upon a fifteen to twenty year schedule. $500,000 is currently appropriated in the 2018 Fiscal Year budget for well and tank maintenance.
- Maintain water production facilities and equipment to provide reliable water production.

**Performance Targets:**

- Continue “As-Built” survey of the Dothan Water System to be 50% complete by September 30, 2018.
- Complete rehabilitation of Wells 10, 11, 12, 20, and 35 with current budget funds by May 31, 2018.
- Obtain bids and Commission approval to complete the repairs of Hodgesville Road Tank #11 as recommended by Polyengineering’s Tank Inspection Report with needed appropriations by September 30, 2017 and complete construction by May 31, 2018.
- Obtain approval and start AMI Electric and Water Pilot Test by December 31, 2017.
Objective 2: Maintain Water Distribution System Quality and Reliability.

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

Goal: Make Dothan a More Livable City

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

Performance Targets:
- Replace 5,000 feet of galvanized or cast iron water lines by September 30, 2018, with current budget funds.
- Obtain bids and Commission approval to replace galvanized or cast iron water lines with current reserved funds of $500,000 by September 30, 2017 and complete construction by March 31, 2018.

Objective 3: Maintain Reliable Wastewater Treatment Plant Electrical Equipment.

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

Goal: Make Dothan a More Livable City

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

Performance Targets:
- Thermal Image major electrical components and establish baselines on annual basis at Omussee Wastewater Treatment Plant (WWTP) by September 30, 2018.
- Thermal Image major pumping equipment and establish baselines on annual basis at Omussee Creek WWTP by September 30, 2018.
Log and track equipment failures and compile list quarterly for Omussee WWTP in the 2018 fiscal year.

**Objective 4: Maintain Reliable Wastewater Treatment.**

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

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

**Strategies:**

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

**Performance Targets:**

- Continue construction inspection and reviews of the Omussee Wastewater Treatment Plant with the assistance of BWSC to meet the substantial completion date of August 29, 2018.
- Study the clarifier ultraviolet damping equipment at Little Choctawhatchee Wastewater Treatment Plant to determine its effectiveness in retarding algae growth by December 31, 2017.
**Objective 5: Maintain Reliable Wastewater Collections Lift Station Pumping.**

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

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

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

**Performance Targets:**
- Continue to perform a pump station evaluation study to develop a 5-year pump station priority list for rebuild and replacement by September 30, 2018.
- Rebuild/replace pumps and associated equipment at lift stations (Dunleith, Spann Farms #2 and Mobile Street lift stations) by September 30, 2018, with current budget funds.
- Thermal Image major electrical components and establish baselines on annual basis for lift stations and review with past history by September 30, 2018.

**Objective 6: Improve Wastewater Collection System.**

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

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

**Strategies:**
- Continue to implement objectives identified in the City’s Administrative Order of Consent (AOC).
- Eliminate Sanitary Sewer Overflow (SSO) points.
- Identify sources of Inflow & Infiltration (I&I).
- Provide access to wastewater interceptor lines.
Performance Targets:
- Smoke test a minimum of 10,000 feet of the sewer collection system and perform Close Circuit Television (CCTV) inspections of a minimum of 150,000 feet of the sewer collection system in Fiscal Year 2018 and develop a listing of needed repairs/corrections.
- Inspect sanitary sewer trunk lines in one (1) sewer basin by May 31, 2018.
- Continue contract Engineering Services with Barge Waggoner Sumner & Cannon to comply with the US EPA Administrative Order of Consent through September 30, 2018, with current funds.

Objective 7: Maintain and Improve Power Supply for the City of Dothan.

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

Goal: Make Dothan a More Livable City

Strategies:
- Replace aging equipment to maintain system reliability.
- Improve existing electrical infrastructure.
- Utilize existing fiscal year 2018 budget funds.

Performance Targets:
- Perform maintenance on Haven and Hodgesville Substations by September 30, 2018 from current funds.
- Update five year plan for substations capital and maintenance needs by December 31, 2017.
- Obtain approval to start AMI Electric and Water Pilot Test by December 31, 2017.
Objective 8: Improve the Reliability of the City’s Communication System.

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

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

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

Performance Targets:
- Work with IT, Street and DU to determine Phase III fiber priorities by May, 2018.

Objective 9: Improve Customer Communications During Power Outages.

**This objective was started in fiscal year 2013 and targets started but will extend through the 2018 year to completed targets. The current strategies will continue for several years to complete the required performance targets.**

Goal: Make Dothan a More Livable City

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

Performance Targets:
- Continue Outage Management system implementation by completing setup using inventory data by September 30, 2018.
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: City-Wide Implementation of Procurement Cards Beginning with an Individual Department (General Services). Once Up and Running, We Will Start Implementing Other Departments.

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

Strategies:
- Submit file formats to I.T. from Regions Bank to work with Superion on establishing parameters for transaction files to be utilized each month.
- Select vendors for direct payment.
- Establish policy and procedures for purchasing cards.
- Train staff on P-card module, statement processing, employee usage, and purchasing policies.

Performance Targets:
- Create procedures for proper use of P-cards by October 1, 2017.
- Determine employee and number of cards needed for General Services by October 15, 2017 and then each department as implementation progresses.
- Complete data transfer set up in live environment by October 31, 2017.
- Complete set up of online direct payment for selected vendors by November 10, 2017.
- Complete training for purchasing card process and begin individual department implementation by November 30, 2017.

Objective 2: Clarify Procedures and Options for Disposal of City Assets Regardless of Original Cost to Ensure the Most Efficient and Beneficial Method of Disposal.

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

Strategies:
- Determine methods of disposal available.
- Determine a calculated process to efficiently dispose of assets.
- Re-evaluate user friendly options for departments to report items that need to be disposed of.
- Clarify approval process and proper authority.

**Performance Targets:**

- Request from each department an assigned employee to train on proper procedures by October 31, 2017.
- Immediately begin evaluation process and procedures, review reporting and communication by December 31, 2017.
- Re-evaluate documentation requirements by February 28, 2018.
- Schedule training for employees to be completed by May 31, 2018.

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**Objective 3:** Verify and Update all City Owned Real Property (land). Ensure Fixed Assets Accurately Reflect Parcel Descriptions to Match County Records.

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

**Strategies:**

- Utilize Houston County’s GIS property search system online to update as many properties as available.
- Research any record discrepancies with Public Works and Houston County.
- Update City records to tie to GIS records.

**Performance Targets:**

- Online research completed by October 31, 2017.
- Research search with Public Works and Houston County completed by December 31, 2017.
- Update records by May 31, 2018.

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**Objective 4:** Review Additional Payment Methods Such as Mobile Apps and Pay by Text in Order to Improve Upon Available Payment Methods and Reduce Foot Traffic in the Utility Collections Office.

**Goal:** Improve Mobility & Maintain A Financially Sound City and a High Performance Team.

**Strategies:**

- Determine focus areas for additional payment methods that are conducive to both the governmental and utility environments.
Determine customer demand for additional payment methods by focus area.
Review focus payment areas based on customer demand, gather information from vendors, and make recommendations to management.

**Performance Targets:**
- Determined focus areas of additional payment methods by February 15, 2017.
- Develop and submit customer survey to determine level of interest in specific payment methods by focus area by September 30, 2017.
- Review survey responses, research and contact specific service providers, and gather specific information on products. Schedule and begin reviewing demonstrations of products by December 31, 2017.
- Evaluate products, make recommendations to upper management, and schedule and attend additional demonstrations, if applicable, by February 28, 2018.

**Objective 5: Review of Fiscal Year 2017 Field Purchase Orders.**

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

**Strategies:**
- Identify items purchased that require a purchase order instead of a field purchase order (FPO).
- Identify any like items requiring a bid.
- Notify departments of findings.
- Bid any items necessary.

**Performance Targets:**
- Identify purchases made by FPO by December 31, 2017.
- Group the purchases into like items by March 31, 2018.
- Notify departments of findings by May 31, 2018.
**Objective 6: Training of City Personnel in Purchasing.**

*Goal: Maintain A Financially Sound City & A High Performance Team.*

**Strategies:**
- Host Purchasing Training for Employees
- Update the 2017 Purchasing Guide

**Performance Targets:**
- Identify areas to be updated in purchasing training materials by December 1, 2017.
- Determine Employees Requiring Training by Coordinating with Department
- Hold training for Employees by January 31, 2018.
General Services Department

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

**Objective 1: Public Safety Training Facility.**

**Policy Agenda – Top Priority**

Goal: Plan for Dothan’s Future.

**Strategies:**
- Work with Police Department, Fire Department, and consultants to create a Strategic Business Plan to determine needed buildings and props for now and future growth.
- Work with design consultants to develop construction plans for facility to meet City standards and stay within budget.

**Performance Targets:**
- Advertise for bids October 27, 2017.
- Open bids November 30, 2017.
- Begin construction January 2018.
- Construction complete August 2019.

**Objective 2: Eastgate Park Community Center.**

**Policy Agenda – Moderate Priority**

Goal: Plan for Dothan’s Future, Make Dothan a More Livable City.

**Strategies:**
- Work with Leisure Services Department to determine needed space for now and future growth.
- Work with design consultants to develop construction plans for facility to meet City standards and stay within budget.

**Performance Targets:**
- Open bids September 5, 2017.
- Construction complete September 2018.
Objective 3: City Owned Property - Inventory, Condition Assessments, Plan, and Funding.

Policy Agenda – High Priority

Goal: Plan for Dothan’s Future.

Strategies:
- Review existing documents and records to ensure all properties are accounted for.
- Discuss needs with General Services’ staff and Departments that use/occupy buildings.
- Develop cost estimates based off previous construction and industry standards.

Performance Targets:
- Met with individual departments to discuss needs on April 2017.
- Developed five year facility repair recommendations by May 2017.
- Prepare inventory document by September 2017.
- Discuss funding need of approximately $4M by December of 2017.
**Information Technology Department**

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

**Objective 1: Maintain and Improve Server Infrastructure for Windows Based Systems.**

*This objective began in 2014 and targets have been completed each year. These strategies will continue in order to provide a reliable platform for City business.*

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

**Strategies:**
- Determine Hardware and software needs to accommodate additional demands as new servers are required.
- Expand Clustered VMware Environment and SAN to accommodate compute and storage needs.

**Performance Targets:**
- Determine and implement additional storage needs by Feb 2018.
- Determine and implement additional CPU needs by April 2018.

**Objective 2: Improve and Maintain City Fiber Optic Network.**

*This objective began in fiscal year 2013. The current strategies will continue for the foreseeable to provide a robust and stable communications network.*

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

**Strategies:**
- Continue to work with Dothan Utilities and Public Works to expand the installed fiber optic lines to service more City facilities.
- Continue to migrate existing city facilities from legacy fiber to the Fiber Optic Ring.

**Performance Targets:**
- Work with Dothan Utilities and Public Works to complete Phase I of the implementation by July 2018.
Work with all parties to determine Phase II fiber priorities by September 2018.

**Objective 3: Maintain, Improve, or Replace IBM iSeries Software and Hardware.**

* This objective began in fiscal year 2014. The current strategies will continue for several years to provide a stable and reliable platform for City software applications.

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

**Strategies:**
- Work with vendors to determine a roadmap for the iSeries Hardware, whether cloud or local.
- Work with user departments to evaluate possible replacement software packages where necessary

**Performance Targets:**
- Identify and evaluate possible hardware strategies for the iSeries by Nov 2017.
- Identify and evaluate possible replacements for in-house maintained software by Feb 2018.
- Further targets to be determined based on above.

**Objective 4: Expand Disaster Recovery System.**

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

**Goal:** Maintain a Financially Sound City & A High Performance Team

**Strategies:**
- Implement redundant data circuits.
- Geographically disperse critical hardware.
- Evaluate 3rd party Cloud backup and recovery.
- Work with 911 and city departments to design a failover drill.

**Performance Targets:**
- Relocate more critical hardware to fiber optic huts by Jan 2018.
- Test failover drill with 911 and city departments by August 2018.
Objective 5: Cyber Security Program.

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

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

Strategies:
- Replace aging Juniper Firewalls with modern next-generation hardware.
- Work with outside vendors that specialize in Cybersecurity to evaluate the City’s external and internal vulnerabilities.
- Replace legacy hardware and software with known vulnerabilities.
- Evaluate vulnerabilities in data access, storage, and networking.

Performance Targets:
- Put out RFP for NG firewalls based on the current needs of the city – Nov 2017.
- Install and configure replacement Firewalls – Jan 2018.
- Determine systems, authentication, and data vulnerabilities July 2018.
- Work with staff to develop recommendations to remediate issues as needed.

Objective 6: Wireless Networking

*This objective is new this year and should continue annually to ensure that the wireless needs of the City are kept up to the latest technology.

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

Strategies:
- Work with wireless vendors to better understand the technology available.
- Create an RFP to cover wireless communication and security for City Employees as well as guests in all appropriate City facilities in addition to selected outdoor spaces.
- Work with vendor that is awarded the contract to design and implement a phased installation.
Performance Targets:
- Determine coverage and feature needs – December 2017.
- Award RFP and begin design – Jan 2018
- Begin installation and configuration – March 2018.
- More performance targets to be determined based on above.

Objective 7: IT Master Plan.

*This objective began in fiscal year 2015 and should continue annually to ensure optimal protection for City resources. Performance targets for this objective have been pushed back as more of the scope has been determined.

Policy Agenda – Top Priority

Goal: Maintain a Financially Sound City & A High Performance Team

Strategies:
- Work with an outside vendor with experience in the area.
- Develop an IT Strategic 5 Year Plan.
- Prepare recommendations and roadmap for IT.

Performance Targets:
- Determine Technology directions for IT – December 2017.
- Present preliminary report to City Manager – Jan 2018.
- Present complete report to City Manager – June 2018.
Judicial Department

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

**Objective 1: Coordinate with City Attorney’s Office Regarding Recalling Warrants over Ten Years Old.**

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

**Strategies:**
- Determine age of warrants.
- Determine procedure for recalling warrants.

**Performance Targets:**
- Reduce the number of outstanding warrants, November 1, 2017

**Objective 2: Coordinate Amnesty Day.**

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

**Strategies:**
- Determine requirements.
- Determine logistics.
- Discuss how to publish.

**Performance Targets:**
- Submit information packet regarding Amnesty Court to City Manager, October 1, 2017
- Post Notice of Amnesty Dates (February and March Dates in local newspaper, January 1, 2018
- Conduct Amnesty Day February and March 2018
**Objective 3: Investigate innovative means for collecting fines/Court costs.**

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

**Strategies:**
- Investigate feasibility of accepting debit/credit cards on line.
- Provide findings to City Manager
- Implement service

**Performance Targets:**
- Send memo to City Manager regarding findings, September 1, 2017
- Implement this service by installing software for debit/credit payments on-line, December 2017

**Objective 4: Implement a Paperless System for the Judicial Department.**

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

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

**Performance Targets:**
- Present findings to City Manager, November 2017
- Coordinate with Municipal Software Group to establish operating procedures for a paperless court, January 2018
**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: Activate Phase I of the Programs Master Plan.**

*Policy Agenda – Top Priority*

*Goal: Make Dothan a More Livable City*

**Strategies:**
- Add Diabetes Prevention program to enhance the Diabetes Wellness Workshop.
- Add workshop series “Understanding Alzheimer’s Disease”.
- Partner with Dothan Eagle for National Senior Appreciation Day.
- Partner with Living Well Fitness to bring senior fitness to Rose Hill Sr. Center.
- Host annual Senior Showcase Pageant highlighting seniors in the Wiregrass Area ages 50 and older.
- Establish Senior bowling league.
- Establish a chess program within our afterschool and senior programs.
- Establish a theater program within our afterschool programs.
- Introduce the sport of bocce for special needs citizens, seniors and their peers.

**Performance Targets:**
- National Senior Appreciation Day will be held August 23, 2017.
- Begin senior fitness classes by August 2017.
- Advertise/register for senior pageant by February 2018, hold pageant in April 2018.
- Advertise/register senior bowling by February 2018.
Objective 2: Promote Trails at Forever Wild by Cooperation with Southeast Alabama Mountain Bikers.

Goal: Make Dothan a More Livable City

Strategies:
- Provide programming for Leisure Services after school and camp programs also Boys’ and Girls’ club for mountain biking.
- Provide community wide event annually “Take a Kid Mountain Biking Day” to promote bike fitness for families.
- Share responsibilities for maintenance of parks.
  - Leisure Services to mow trail heads and service roads and spray roundup/crossbow once per year.
  - Southeast Alabama Mountain bikers will clip vines and branches and maintain trail surface.
- Leisure Services will share responsibilities with SAM for at least one joint race event.

Performance Targets:

- The children’s programs with Leisure Services and the Boys’ and Girls’ club will be year round.
- Take a Kid Mountain Biking Day will take place in October 2017.
- Once a year maintenance performed July 2017.
- Clipping vines and branches will be done year round.
- The joint event with SAM will be December 2017.

Objective 3: Continue to Develop a Facility Maintenance Program for Major Repairs and Improvements.

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

Strategies:
- Establish a priority repair list for each recreation center, neighborhood park, and athletic facility.
- Review budget and identify affordable projects.
Develop schedule of repairs with General Services or outside sources.
Develop a strategic repair plan for Doug Tew and Wiregrass Park pools.

**Performance Targets:**
- Compile a priority repair list of facilities by September 1, 2017.
- Review budget by November 1, 2017.
- Schedule repairs by January 2018 and complete by April 1, 2018.

**Objective 4:** To establish a schedule of classes at the new Westgate Wellness Indoor Pool and encourage citizen participation through promotion of water aerobics classes and swimming lessons.

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

**Strategies:**
- Plan a grand opening to include special guests, citizens, and the media.
- Provide a comprehensive schedule of classes for summer, fall, winter/spring, and summer 2018.
- Develop new classes such as water cycling, water walking/jogging, and senior games (e.g., water volleyball) to appeal to more citizens.
- Advertise each schedule through Press Releases in the local media.
- Continually evaluate participation numbers and adjust classes as demand changes.

**Performance Targets:**
- Establish a fall schedule of classes by August 11, 2017, winter/spring schedule of classes by November 17, 2017 and summer schedule of classes by April 13, 2018.
- Develop new classes by summer 2018.
- Advertise new schedules at least two weeks prior to registration dates.
- Evaluate participation quarterly.
**Objective 5:** Promote tourism opportunities by providing quality sports tournaments for James Oates Park, Westgate Softball Complex, Westgate Dixie Youth Complex, Eastgate Dixie Youth Complex, Westgate Soccer Facilities and Eastgate Archery Range.

*Goal: Make Dothan a More Livable City*

**Strategies:**
- Study the available tournament organizations and tournament promoters that fit Dothan’s facilities and needs.
- Determine tournaments that will be offered by invitation and the tournaments that we will bid.
- Maintain existing partnerships and develop new partnerships to assist us in obtaining the appropriate tournaments.

**Performance Targets:**
- Work with local athletic associations to bring additional events by May 1, 2018.
- Review previously held tournaments to determine the economic impact by November 1, 2017.
- Determine how many tournament dates will be allotted for local recreational opportunities and how many will be set aside for tournaments identified as economic drivers by November 15, 2017.
Objective 6: Improving Services for our Seniors, Programming 2017-18.

Goal: Make Dothan a More Livable City

Strategies:
- Adding out of town field trips and tours to the Rosehill calendar.
- Advancing computer training and health education.
- Offer in house workshops: wood shop, drum circle, sewing room, Cord Buddy guitar lessons.
- Add new exercise programs: senior Zumba, LSF fitness program, distance walk challenge, photography.
- Senior forums on senior housing, Medicare, Social Security, and Veteran Affairs.

Performance Targets:
- The out of town trip will be held by January and June 2018.
- Computer classes will begin in June 2017, and ongoing educational sessions.
- Workshop will be held quarterly starting October 1, 2017.
- Start programs September 1, 2017.
- Forums start January 2018.
Performing Arts Department

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

**Objective 1: Review Policy 16 in the Following Areas:**

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

**Strategies:**
- To review Civic Center & Opera House Rates & Services.
- To review the Policy and Guidelines for Requesting a Waiver of Expenses to use the Civic Center and Opera House.

**Performance Targets:**
- Complete review and present results to City Manager by April 2018.

**Objective 2: Prepare a Revenue Projection Analysis for the Next Five Years for the Facilities Based Upon the Items Listed Below.**

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

**Strategies:**
- Current schedule and tentative holds with the rental revenue from use of facilities and events.
- Other revenue expectations on events scheduled which is based upon current rates and services fees.
- Cost/Expenditure and revenue needs to offset supplement received from City of Dothan.
- Develop proposed new rates for concessions based upon similar venues and markets.

**Performance Targets:**
- Initial report April 1, 2018 through 2023 completing quarterly updates.
Objective 3: Marketing Items for Both Venues.

Goal: Maintain a Financially Sound City and High Performance Team

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

Performance Targets:
- Complete all items by July 1, 2018

Objective 4: Marquee replacement for Civic Center and Opera House

Goal: Maintain a Financially Sound City and High Performance Team

Policy Agenda – High Priority

Working with General Services department

Strategies:
- Research and procure a Marquee to advertise upcoming events at the Civic Center and Opera House.

Performance Targets:
- Completed by July 1, 2018
Personnel Department

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

Objective 1: Maintain Competitive Market-Based Salaries.

Goal: Maintaining a Financially Sound City and High Performance Team.

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

Performance Targets:
- Develop and publish internal schedule of benchmark job review and examine current salary structure against market demand and make recommendation for General Wage Increase by October 2017 for FY18-FY19.
- Make recommendations on employee performance awards in March 2018.

Objective 2: Consistent Delivery of Comprehensive Benefit Package.

Goal: Maintaining a Financially Sound City and 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.
  - Recommended premium increase and adequate funding for proposed increase to claims expense in January 2018.
**Performance Targets:**
- Continue to monitor, analyze, and report claims experience for increases in usage and expenses on a monthly basis. Continue analyses of implementing wellness program and monthly departmental health initiatives.
- Implement new Employee/Retiree/City premium pricing and deductibles in January 2018, if necessary.

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**Objective 3: Succession Planning Implementation.**

**Management Agenda – High Priority**

*Goal: Maintaining a Financially Sound City and High Performance Team.*

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

**Performance Targets:**
- Providing leadership development/performance management training on quarterly basis as supervisors are promoted.
- Monthly recruiting efforts to fill critical vacancies due to retirements, and provide guidance in promotion opportunities within departments/City.
- Developed and implement Promotional Assessment Centers for Public Safety (Police and Fire) in May 2017.
- Developed job description for the position of Communications Director by April 2017.
Objective 4: Manage Performance Management System.

Goal: Maintaining a Financially Sound City and High Performance Team.

Strategies:
- Continue to assist departments in performance management training and leadership development.
- Monitor and gather feedback throughout implementation and provide ongoing training.
- Present options for Performance Awards according to budgetary resources.

Performance Targets:
- Ongoing training for new supervisors as they are promoted and refresher training for supervisors on a quarterly basis in 2018.
- Perform trend analysis and monitor utilization and effectiveness of Performance Management System in March 2018.
- Develop performance awards and strategies in March 2018.
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:** Howell School Senior Housing (Planning Division: Land Development).

Policy Agenda – Moderate Priority

*Goal:* Make Dothan a More Livable City.

**Strategies:**
- Staff will take the lead in shepherding the project through the development review/zoning process. Project dependent upon developer’s ability to obtain funding, and timeframe for such is therefore uncertain.

**Performance Targets:**
- The developer expects to hear from the Alabama Housing Finance Authority around June 15th if tax credits were awarded. Depending on that decision, additional milestones will be determined.

**Objective 2:** Restoration of Porter Hardware Building (Planning Division: Land Development).

Policy Agenda – Moderate Priority

*Goal:* Make Dothan a More Livable City.

*Goal:* Expand the Local Economy.

**Strategies:**
- Staff will take the lead position in shepherding the project through the development review/zoning process which includes Historic Preservation Commission approval.

**Performance Targets:**
- Historic Preservation Commission approval granted 1/12/17.
Objective 3: Provide Project Oversight for Dothan’s Brownfields Redevelopment Grant (Planning Division: Long Range Planning).

Management Agenda – High Priority

Goal: Make Dothan a More Livable City.
Goal: Expand the Local Economy.

Strategies:
- Following grant award, a press release was issued, stakeholders, and community based organizations (CBO’s) were notified of EPA’s grant award.
- Develop RFQ, Seek Commission approval and distribute.
- Develop Commission Staff Report for approval to hire consultant, Sept 5 & 19th CC meeting.
- Following consulting contract execution, formalize grant project calendar and work program.
- Review/approve Phase 1 reports, AAI Documents, site eligibility documents, FS-424 financial report. Submit all reports to EPA.

Performance Targets:
- A press release was issued; stakeholders and community based organizations (CBO’s) were notified of EPA’s grant selection award - June 2017.
- An RFQ was developed, approved by the City Commission and distributed in July 2017.
- A staff report was developed and submitted to the City Commission recommending a consultant, at the Sept 5 & 19th meetings.
- Following consultant contract execution, a formalized grant project calendar and work program will be developed – October 2017.
- Review/approve Phase 1 reports, AAI Documents, site eligibility documents, FS-424 financial report. Submit all reports to EPA (Sept 2018).
Objective 4: Provide Project Oversight for the Hwy 84 Corridor Planning Project (Planning Division: Long Range Planning).

Goal: Make Dothan a More Livable City.
Goal: Expand the Local Economy.
Goal: Plan for Dothan’s Future.

Policy Agenda (2016) – Top Priority

Strategies:
- Develop RFP, review proposals, select consultant (Design Workshop – DW).
- Presented plan proposal to City Commission.
- Identify possible private and grant sources of funding.
- Develop Staff Report requesting project funding.
- Execute contract with DW and coordinate kick-off meeting. Develop public engagement plan. Prep for Charrette#1.
- Schedule monthly project review meetings and Charrettes.
- Prep Final Presentation.

Performance Targets:
- RFP developed, proposals reviewed, consultant selected (Design Workshop – DW) - Dec. 2016.
- Plan proposal presented to City Commission - April 2017.
- Identified possible private and grant sources of funding – April to June 2017.
- Staff report presented requesting project funding - Aug. 15, 2017.
- Schedule monthly project review meetings. Prep and facilitate Charrette #1 (Nov. 2017).
- Prep and facilitate Charrette #2 (Feb. 2018).
- Prep and facilitate Charrette #3 (Mar. 2018).
- Prep and facilitate Charrette #4 (July 2018).
- Prep Final Presentation (Sept. 2018)

Note: Performance targets are subject to change pending consultant input and public involvement.
Objective 5: Online Business License Renewal (Business License Division).

Goal: Make Dothan a More Livable City.
Goal: Expand the Local Economy.
Goal: Plan for Dothan’s Future.

Strategies:
- Determine Feasibility
- Contract with SunGard to identify programming and system changes
- Contract with SunGard to develop programming and system changes and staff training
- Adjust business license records to convert issuance fee from a “license” to an administrative fee.
- Implement program modifications
- Test system
- Go live

Performance Targets:
- Feasibility determined - November 2016
- Contracted with SunGard to identify program and system changes - December 2016.
- Contracted with SunGard to develop program, system changes and for staff training - March 2017.
- Staff converted issuance fee from a “license” to an administrative fee - August 2017.
- Implement program modifications and train staff by September 2017
- Test system by October 2017.
- Go live December 2017 for 2018 license year.
Objective 6: Develop Minimum Property Standards Ordinance (Permits and Inspection/Land Development).

Policy Agenda – Moderate Priority

Goal: Make Dothan a More Livable City.
Goal: Plan for Dothan’s Future.

Strategies:
- Determine best practice in cities that are of like size and geography.
- Create/review system of standards that can be adopted into the City of Dothan codes.
- Develop and examine an enforcement regime that is fair and equitable.
- Create a working group with key members of the community that would meet regularly.

Performance Targets:
- Determined best practices used in other cities of like size and geography - June 2017.
- Compared the International Property Maintenance Code standards (IPMC) and HUD standards - July 2017.
- Prepare staff report, ordinance outline and implementation strategy for City Commission consideration by October 2017.
- Hold work session with City Commission if necessary by November, 2017.
- Present ordinance to the City Commission for adoption by January 2018.

Objective 7: FOG Appeals (Determine Alternative GCE) and Incentives (Permits and Inspection Division).

Policy Agenda – Medium Priority

Goal: Plan for Dothan’s Future.

Strategies:
- Develop application process for proposed alternative GCE.
- Develop alternative GCE worksheet to determine alternative GCE and post online.
- Prepare memo identifying existing installation assistance available and proposing installation assistance possibilities.

Performance Targets:
- Developed application process for proposed alternative GCE - June 2017.
Objective 8: Dothan Blueprint Report (Business License Division).

Policy Agenda - Top Priority

Goal: Make Dothan a More Livable City.
Goal: Expand the Local Economy.

Strategies:
- Meet with Blueprint Dothan Committee to assess business license compliance process and ascertain the most advantageous lines of communicating the process to the public.
- Discuss idea of a one-stop shop “concierge” as a point of contact for question, help and guidance.
- Investigate creating an electronic business license application process.

Performance Targets:
- Implemented blue print recommendation 1 & part of 3 (post to the web a user friendly version of the business license process) - May 2017.
- Requested a new FTE position in the FY 18-19 budget for a one-stop shop concierge - July 2017.
- Seek a software solution to create an online business license application process by November 2017.
- Evaluate and recommend a software application by January 2018.
## Objective 9: Implement the Affordable Housing Plan (Planning Division: Community Development)

### Policy Agenda – High Priority

**Goal:** Make Dothan a More Livable City & Plan For Dothan’s Future

**Strategies:**
- Identify housing developers interested in creating housing units affordable for families and individuals to rent or own at the 80% AMI level and below.
- Identify City owned land suitable for work force housing or purchase land and make it available for redevelopment.
- Develop a Request for Proposal criteria for developers to submit applications to use City owned land, along with other City incentives, to build a Model Housing Development, which could include mixed use development, mini PUD and other ideas for the project development.
- Request budget appropriation for land acquisition in 2018 and in 2019 from General Fund.
- Seek favorable construction and permanent financing for the developer from local financial institutions.
- Select a developer based on a criteria of past performance, creativity project design, and experience to meet requirements in the RFP.

**Performance Targets:**
- Plan completion by February 2018.
- Identify potential sites in the City by July 2018.
- Invite developers to discuss the Model Housing Development idea by October 2018.
- Acquire housing site with CDBG November 2018.
- Develop a Request for Proposal for the Model Housing Development proposal by November 2018.
- Advertise the RFP and make available to developers interested in the Model Housing Development application process by December 2018.
- Establish a Housing Committee to select the top three applications by January 2019.
- Final selection of housing developer based on the RFP criteria by March 2019.
- Submit formal Developer’s Agreement to the City Commission for approval and release of site to implement the Model Housing Development by April 2019.
- Project start date by June 2019.

Note: At this point in the process, the only funding we know will be available is CDBG
Objective 10: Develop an ADA Transition Plan for Curbs and Sidewalks in Dothan (Planning Division: Transportation Planning).

Goal: Make Dothan a More Livable City.
Goal: Plan for Dothan’s Future.
Goal: Improve Mobility.

Strategies:
- Send RFP’s to consultants on ALDOT’s pre-approved consultant list.
- Evaluate proposals from interested consultants and make a recommendation.
- Negotiate fee proposal.
- Present to MPO for funding in the UPWP June.
- Present to City Commission for match funding.
- Begin plan development.
- Hold public meetings.
- Evaluate field results.
- Develop implementation strategies & draft plan.
- Present the Final Draft Plan to the City Commission for adoption.

Performance Targets:
- Commission approval of the RFP – June 2017.
- Evaluate proposals and recommend consultant to the MPO – August 2017.
- Evaluate proposals from interested consultants and make a selection recommendation to the City Commission by September 2017.
- Negotiate fee proposal by September 2017.
- Present to MPO for funding in the UPWP by August 2017.
- Present to City Commission for match funding by September 2017.
- Begin plan development by October 2017.
- Evaluate field results by January 2018.
- Develop implementation strategies & draft plan by April 2018.
- Present the Final Plan to the City Commission for adoption June 2018.

Note: Performance targets subject to change based on consultant scheduling.
Public Works Department

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

**Objective 1:** Construct the 2017 Transportation Alternatives Program (TAP) East Main ACOM shared use trail using TAP funding.

**Goal:** Improve Mobility & Make Dothan a More Livable City

**Strategies:**
- Use consultant (Polyengineering) to design shared use trail from the entrance of the proposed Dothan Village Commercial Center to the Alabama College of Osteopathic Medicine (ACOM) campus.
- Develop plans to relocate utilities as required.
- Develop plans to provide storm drainage extensions as required.
- Develop plans for ALDOT approval.

**Performance Targets:**
- ALDOT approval by November 2017.
- Select CE&I consultant, December 2017.
- Bid project February 2018.
- Complete construction by August 2018.

**Objective 2:** Work on Sidewalks Using City/CDBG Funds.

**Goal:** Improve Mobility & Make Dothan a More Livable City

**Strategies:**
- Use in-house engineers to design construction plans for new sidewalks.
- Coordinate with Bike/Pedestrian Plan.
- Construct projects with available funds using contractor/force account.
- Look at possible sidewalk location repair/replacement needs.
- Identify future CDBG projects and request funds.

**Performance Targets:**
- Have 2015 CDBG sidewalk (Alexander & Haven Drive) constructed by August 2017.
- Have City sidewalk project (Lake Street) constructed by December 2017.
- Have 2016 CDBG sidewalks bid by April 2018.
- Have 2016 CDBG sidewalk (Lake Street) constructed by August 2018.
Repair/replace 10,000 LF of sidewalk by September 2018.

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<th>Objective 3: Manage and Maintain Storm Water Management Plan (SWMPP).</th>
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**Policy Agenda – Moderate Priority**

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

**Strategies:**
- Determine additional staff required to maintain the Storm water Management Program.
- Research other municipalities’ storm water management programs and funding sources/permit charges.
- Hire storm water engineer/additional staff.
- Provide additional training as needed.
- Continue Girard Avenue drainage improvements.
- Continue storm water management studies for possible improvements for Beaver Creek Tributary, Poplar Spring Branch, and Limestone Creek Tributary.

**Performance Targets:**
- Involve other City departments in their responsibilities in the SWMPP.
- Hire a Senior Civil Engineer to manage the Storm water Plan by January 2018.
- Have additional staff in place by January 2018.
- Provide additional training on a yearly basis as needed.
- *Girard Avenue Basin Phase I Conditional Letter of Map Revision (CLOMR) submitted to FEMA for approval June 2017.*
- Complete Beaver Creek Tributary, Poplar Spring Branch, and Limestone Creek Tributary hydraulic studies by August-September 2017.
- Complete construction Girard Avenue Phase I by January 2018.
- Have findings of other municipalities SWMPP and funding sources evaluations completed by April 2018.
Objective 4: Maintain and Improve the City’s Traffic Signal Systems.

Policy Agenda – Moderate Priority

Goal: Improve Mobility

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

Performance Targets:
- Install City fiber and connect to the City network at the following two signal systems by January 2018. (W. Main and Woodburn System & Ross Clark Circle and Hartford Hwy System)
- Select/Bid ATC controller and adaptive traffic signal system manufacturer by December 2017.
- Begin installation of ATC controller and adaptive traffic signal system on U.S. 231 North, W. Main and Woodburn, Ross Clark Circle and S. Oates St., Ross Clark Circle and Hartford Hwy. by January 2018.
- Upgrade traffic cabinets to TS II Type II cabinets. (Upgrade 30 intersections per year) by September 2018.
- Install pan, tilt, and zoom cameras and connect via Ethernet to the following signalized intersections by September 2018. (Roundabout at James Oates Park & S. Oates Street and Cottonwood Road)
- Install battery backup systems for the following signalized intersections by September 2018. (E. Main and Foster Street, E. Main and Saint Andrews Street, & E. Main and Museum Avenue)
- Funding for PTZ cameras and battery backups will be from existing budget. A request for an increase to the 2018 budget has been requested in order to provide funding for other needed traffic signal system upgrades.

*All communication and fiber upgrades will be contingent upon Dothan Utilities, IT, and ALDOT’s assistance with equipment installation and pulling fiber.
Objective 5: Develop a GIS Street Sign Inventory and Pavement Management Program.

Goal: Improve Mobility

Strategies:
- Develop scope of work.
- Hire consultant/vendor to perform field work.

Performance Targets:
- Write specifications for sign inventory and pavement condition data collection by November 2017.
- Bid/Select qualified firm by January 2018.
- Integrate collected data with the City’s own GIS software by June 2018.
- Fund with City money – The cost estimate for this project is projected between $150,000 and $200,000.

Objective 6: Continue Roadway and Pedestrian Improvements on Denton Road Widening Project.

Goal: Improve Mobility

Strategies:
- Continue acquiring right-of-way (ROW).
- Develop plans to relocate utilities.
- Develop and have ALDOT approve construction plans for roadway and pedestrian improvements.

Performance Targets:
- Acquire right-of-way as needed for Denton Road Widening project by March 2018.
- Relocate utilities by March 2019.
- Complete construction by September 2020.
Objective 7: Replace Brookside Bridge.

Goal: Improve Mobility

Strategies:
- Acquire right of way.
- Develop and have ALDOT approve construction plans for bridge replacement.

Performance Targets:
- Receive ALDOT approval of bridge plans in October 2017.
- Acquire ROW in October 2017.
- ALDOT project letting in December 2017.

Objective 8: Continue Providing Cost Effective Solid Waste Handling.

Management Agenda – Top Priority
Policy Agenda – High Priority

Goal: Make Dothan a More Livable City

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

Performance Targets:
- Complete construction of and reopen the new landfill cell by August 2018.
- Meet a threshold of 75% of all households participating in the curbside collection program utilizing 95 gallon carts in lieu of 18 gallon bins by September 2018.
- Select consultant to evaluate alternative solid waste handling methods by September 2018.
Objective 9: Phase III of EPA Administrative Order on Consent (AOC)

Management Agenda – Top Priority

Goal: Make Dothan a More Livable City

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

Performance Targets:
- Finish construction of rehab/replacement of various areas by June 2018.
- Select and hire a Senior Civil Engineer to manage the Capacity Assurance Program (CAP) by February 2018.
- Bid additional rehabilitation projects by September 2018.