

Strategic Work Plan

Full Report



Clinton

The Perfect Place to Call Home

Presented to City Council October 20, 2015



“To be a City rich in tradition and beauty with clean, safe neighborhoods, sound infrastructure, and opportunities for future generations.”

Clinton City Council Mission Statement



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What is a Strategic Plan?

A Strategic Plan is a planning document that provides for the goals, objectives, and strategies for an organization. The Strategic Plan gives direction for the major initiatives that an organization plans to pursue and demonstrates the connection of those initiatives to the organization's mission and purpose. Strategic Planning is used by organizations large and small, public and private to improve productivity, accountability, and transparency.



The first step in municipal strategic planning is the development of an organization-wide mission statement, as well as strategic focus areas from which program and policy priorities can be developed. The Clinton City Council developed these elements in 2013, and are listed later in this document. Staff used these elements when developing the department level strategic plans.

The second step in this process is the development of mission statements for all departments and large divisions within an organization. An ideal departmental mission statement will clearly state the purpose for the department's existence, as well as contain keywords that inform its goals, objectives, and strategies. These 'keywords' are taken from Council focus areas and core values. Each department in the City had an existing mission statement, with some needing revision during this process to better represent the department's purpose and goals.

The third step in strategic planning is the development of goals, objectives, and strategies for each department and division. Below is an example of a goal, objective, and strategy table from another municipality. Note how the department goal correlates with Council Focus Areas.

Goal: Provide safe, clean, attractive neighborhoods where citizens can work, live, and conduct business

Council Focus Area (s): Enhanced Quality of Life, Welcoming Neighborhoods & Public Spaces, Affordable & Varied Housing

Objective 1: Reduce the number of abandoned buildings, vehicles, and vacant lots

Strategies:

1. Continue to identify, inventory, and prioritize all vacant and abandoned buildings in need of immediate attention and continue remediation efforts
2. Identify, inventory, and prioritize removal of abandoned vehicles in targeted neighborhoods and continue remediation efforts.
3. Identify, inventory, and prioritize vacant lots in need of immediate attention.

What is a Strategic Plan? (cont.)

Goals, objectives, and strategies for the purpose of strategic planning are defined below:

- **Goals** - A one sentence statement of a desired result or state of affairs that guides much of the work of the unit during the strategic planning period. Goals should be wide in scope and be related to a specific aspect of the department's mission statement.
- **Objectives** - Specific directions, actions, or projects the department will pursue towards the realization of the relevant goal.
- **Strategies** - Specific actions or tasks to be completed to accomplish the objective. Often assigned to individuals or groups, with the results incorporated into performance evaluations.

The final step of a strategic planning process is the development of performance indicators which demonstrate to internal and external stakeholders the progress the organization is making in the realization of its goals. Each department will work with staff to create indicators that will help demonstrate its performance and progress in achieving its goals and objectives. There are three types of indicators which the City of Clinton will be measuring:

- **Outputs/Workloads** - Accounts for the total amount of something done (i.e. cases processed, miles of road paved, vehicles maintained, etc.).
- **Outcomes** - Gauges a departments progress toward an objective or goals (i.e. % of requisitions processed in 24 hours, % increase in athletic program participants, % reduction in vehicle maintenance turnaround time, etc.).
- **Efficiencies** - Combines inputs and outputs to determine the ratio of the cost or time to provide a particular service, with the outputs of that service (i.e. total cost to collect one ton of garbage, cost of event vs. total participants, etc.).

These measures will be developed over the coming months and be presented to Council for adoption, and reported on periodically.

City Council Focus Areas and Goals

“To be a City rich in tradition and beauty with clean, safe neighborhoods, sound infrastructure, and opportunities for future generations.”

City of Council Mission Statement

Quality Job Growth

Maintain business-friendly processes and policies to support existing business and attract a variety of new businesses.

Financial Sustainability

Support fiscal policies and controls that ensure the long-term financial health of the City and enable it to respond to unforeseen challenges and opportunities.

Promote responsible management and use of public resources to ensure efficient and effective delivery of quality services.

Welcoming Neighborhoods & Public Spaces

Ensure public safety and city cleanliness through community-focused public safety, code enforcement, planning policies, and quality maintenance of public spaces and facilities.

Affordable & Varied Housing Opportunities

Encourage housing of different types, densities, sizes, costs, and locations that meet the needs and preferences of an economically and socially diverse community.

Preserve existing housing supply and assure its continued quality and safety.

Sound and Sustainable Infrastructure

Construct and maintain efficient and accessible roadway, sidewalk, and greenway systems to extend internal and regional connectivity.

Provide high quality water and wastewater services while protecting natural resources and ensuring capacity for sustainable growth.

Enhanced Quality of Life

Advance the beauty, diversity, and well-being of Clinton by supporting the community’s ability to provide an array of educational, recreational, and cultural activities, events, and programs for residents and visitors of all ages, abilities, and interests.

City Council Focus Area Wheel

Note how each focus area directly supports other focus areas. This represents the important team aspect of our organization and how each department serves a vital role in our success.



Administration

The administrative office of the City of Clinton consists of the City Manager, City Clerk, and administrative support staff. The City Council appoints the City Manager as the chief executive officer of the city to oversee city organization and operations. The City Manager coordinates the work of department heads and other employees to help ensure efficient delivery of services. The City Clerk also serves as the City's risk manager and coordinates the City's Health and Safety Program.

Mission Statement

“To advocate for the best interests of the community by implementing the policies and objectives of the Mayor and City Council with leadership that encourages the City to achieve the highest standards of fairness, efficiency, effectiveness, and ethics while ensuring public awareness and understanding.”

Departmental Goals

- 1. Promote community prosperity through economic and community development activities.**
- 2. Advance citizen awareness and engagement.**
- 3. Promote safety, health, and quality of life for all citizens, visitors, and employees.**
- 4. Provide sound stewardship of all human, financial, and material resources of the City.**
- 5. Foster an empowering work environment that promotes respect, collaboration, participation, and creativity.**

Administration (cont.)

Administration Goal One

“Promote community prosperity through economic and community development activities”

Objective 1 - *Encourage growth and expansion of existing business and industry.*

- Strategy 1 - Work with School of Government to devise economic development strategy.
- Strategy 2 - Host focus groups with existing industries to discuss challenges and needs.
- Strategy 3 - Identify and obtain site control for potential industrial site(s), especially in industrial park.
- Strategy 4 - Provide necessary infrastructure to identified industrial sites for quicker development.
- Strategy 5 - Explore additional partnership and incentive programs to encourage development.

Objective 2 - *Increase number of locally owned businesses.*

- Strategy 1 - Partner with SCC Small Business Center to provide assistance programs.
- Strategy 2 - Perform market study to identify economic gaps and leakages.
- Strategy 3 - Support start-ups and entrepreneurs with incubator or office space partner programs.

Objective 3 - *Increase number of commercial and/or retail owned enterprises.*

- Strategy 1 - Perform market study to identify commercial leakages.
- Strategy 2 - Explore new zoning districts and business improvement districts to facilitate commercial (re) development.
- Strategy 3 - Provide necessary infrastructure to commercial redevelopment sites.

Objective 4 - *Maintain housing stock by decreasing City-initiated and voluntary demolition and by increasing rehabilitations.*

- Strategy 1 - Perform cost-benefit for rehabilitation vs. demolition for city-initiated demolitions.
- Strategy 2 - Develop housing rehab program through partnerships with community college and/or private contractors.

Objective 5 - *Increase single and multi-family housing options.*

- Strategy 1 - Work with Development Finance Initiative to redevelop vacant residential parcels.
- Strategy 2 - Expand Affordable Homeownership Program through private partnerships.
- Strategy 3 - Introduce or reduce zoning regulations to encourage residential infill.
- Strategy 4 - Introduce or reduce zoning regulations to facilitate multi-family development.

Administration (cont.)

Administration Goal Two

“Advance citizen awareness and engagement.”

Objective 1 - *Provide opportunities for citizen feedback and engagement with City Council and staff.*

Strategy 1 - Offer opportunities for feedback and engagement at annual district meetings, including one-on-one if needed.

Strategy 2 - Redesign City website with clear links to provide feedback to the city.

Strategy 3 - Develop smartphone app for the City to provide information and facilitate feedback

Strategy 4 - Provide more regular updates through social media and allow for citizen input.

Objective 2 - *Development community outreach opportunities to strengthen government-citizen relationships.*

Strategy 1 - Increase notice of district meetings to encourage citizen participation.

Strategy 2 - Continue annual Latino outreach meetings and include various departments.

Strategy 3 - Conduct department/service specific forums to solicit feedback and provide citizen education.

Objective 3 - *Ensure appropriate records maintenance and timely response to citizens' concerns and public records requests.*

Strategy 1 - Continue conversion of all retained files to electronic format.

Strategy 2 - Purchase more fire-rated file cabinets.

Strategy 3 - Create public records request form and make available online.

Strategy 4 - Increase transparency with more online records.

Objective 4 - *Provide regular updates and information about city events, projects, and programs.*

Strategy 1 - Increase PEG Channel content.

Strategy 2 - Redesign newsletter presentation and content.

Strategy 3 - Redesign website.

Strategy 4 - Increase social media updates and content.

Objective 5 - *Ensure citizens are aware of City's long-range planning efforts including strategic plan and comprehensive plans.*

Strategy 1 - Provide regular updates during long-range plan development through social media, press releases, website, and newsletter.

Strategy 2 - Provide easy access to long-range plans on website.

Strategy 3 - Ensure regular mention of plans at Council meetings and provide connection to business items being discussed.

Strategy 4 - Routinely highlight and link long-range plans on social media.

Administration (cont.)

Administration Goal Three

“Promote safety, health, and quality of life for all citizens, visitors, and employees.”

Objective 1 - *Review the City’s insurance coverage and assess potential exposures in order to reduce hazards, risks, and operation costs.*

Strategy 1 - Annually review policy coverage schedule for consistency and reconciliation.

Strategy 2 - Review case history with provider to identify incidents and related preventative training opportunities.

Strategy 3 - Health & Safety Committee devise training based on assessed risks and incident history.

Objective 2 - *Administer OSHA compliant safety program that promotes workplace safety and reduces injuries.*

Strategy 1 - Develop department/division manuals for new employee training and review.

Strategy 2 - Begin program to place AED in all city facilities.

Strategy 3 - Apply for grant to assist in providing safety classes and materials or supplies.

Strategy 4 - Explore employee safety incentive program .

Objective 3 - *Increase health and safety training opportunities for employees..*

Strategy 1 - Health & Safety Committee devise training program to teach employees to identify risks.

Strategy 2 - Conduct annual safety training and classes for all employees.

Strategy 3 - Provide regular in-service training for new equipment and supplies.

Strategy 4 - Provide Health & Safety Committee members with OSHA certification training.

Objective 4 - *Review all vehicles accidents with the City’s Accident Review Board to assess preventability and determine how to prevent future accidents.*

Strategy 1 - Annually review vehicle use policy with employees.

Strategy 2 - Provide and document additional training for employees found at fault in accident.

Strategy 3 - Increase police officer and firefighter driver training opportunities/hours.

Administration (cont.)

Administration Goal Four

“Provide sound stewardship of human, financial, and material resources of the City.”

Objective 1 - *Provide timely and accurate information to department for coordination and effective use of resources.*

Strategy 1 - Provide weekly email updates for Council and Departments regarding happenings in each department.

Strategy 2 - Ensure opportunity for inter-department coordination at management team meetings.

Strategy 3 - Visit with each department head at least once a week.

Strategy 4 - Provide Council with various staff reports at each Council meeting.

Objective 2 - *Ensure departments achieve established performance measures..*

Strategy 1 - Review department reports monthly to evaluate progress.

Strategy 2 - Discuss departmental performance measure as part of department head performance evaluation.

Objective 3 - *Ensure budget estimates and amendments are accurate.*

Strategy 1 - Review department budget reports with Finance staff monthly beginning in second quarter.

Strategy 2 - Monitor Federal and State legislative effects on revenue.

Administration (cont.)

Administration Goal Five

“Foster an empowering work environment that promotes respect, collaboration, participation, and creativity.”

Objective 1 - *Ensure residents, businesses, and visitors receive outstanding customer service from City employees.*

- Strategy 1 - Conduct citizen/customer surveys to evaluate customer service delivery and receive feedback.
- Strategy 2 - Implement customer friendly website portal for payments and applications.
- Strategy 3 - Provide customer service training and education to employees.
- Strategy 4 - Post core values in all departments to reiterate importance of interactions with citizens/customers and each other.

Objective 2 - *Ensure employees understand how their job supports the City's mission and goals.*

- Strategy 1 - Post mission, goals, and values in each department.
- Strategy 2 - Create awards program based on employee commitment to mission, goals, and values.
- Strategy 3 - Produce annual report to employees based on each departments accomplishments.

Objective 3 - *Provide opportunities for employees to share and explore ideas to improve services.*

- Strategy 1 - Conduct bimonthly mid-level managers meetings.
- Strategy 2 - Conduct bimonthly employee relations committee meetings.
- Strategy 3 - Provide suggestions box and incentive program for new ideas to improve services.

Objective 4 - *Review Provide opportunities for employees to express concerns and offer suggestions to improve cooperation and maintain and encouraging work environment.*

- Strategy 1 - Have lunch monthly with frontline employees.
- Strategy 2 - Conduct bimonthly employee relations committee meetings.
- Strategy 3 - Increase leadership and management training department heads.

Performance Indicators for Administration

Goal	Obj.	Indicator	Target
1	1	Total number of new jobs created by exiting industry.	
1	1	% change in number of jobs in existing industry.	
1	2	Ratio of new local business vs. total new business. (small biz vs. large biz).	
1	2	% of new business that found City helpful in getting started..	80%
1	3	% change in commercial/retail enterprises.	
1	4	Ratio of unsafe housing units demolished vs. rehabilitated.	33%
1	5	# of new residential units built during FY.	
1	5	% change in total residential units.	+2%
1	5	% of new units considered multifamily.	50%
2	1, 2	% of citizens satisfied that City provide opportunity for feedback.	80%
2	1, 2	% of citizen satisfied that City is responsive to feedback from citizens.	80%
2	1, 2	% change in total number of Facebook views.	+5%
2	1, 2	% change in attendance at annual district meetings.	+5%
2	3	% of City files and records converted to electronic format.	
2	3	% of online records placed on City website within 15 days of creation.	
2	4	% of citizens satisfied with notification about events and programs.	80%
2	5	% of citizens aware of City's long range planning efforts and documents.	66%
3	1	% change in City's insurance rates due to incidents.	<3%
3	1	% change in City's insurance claims cost.	<10%
3	1	% change in City's insurance claim incidents.	<10%
3	2	% change in total Workers Compensation incidents.	<0%
3	2	# of days lost per work related injury claim, per incident on average.	<14
3	2	# of restricted work days per work related injury, per incident on average.	<10
3	2	% of employees who feel they have a safe work environment.	90%

Performance Indicators for Administration

Goal	Obj.	Indicator	Target
3	3	% of employees satisfied with safety training opportunities.	75%
3	4	% change in employee at-fault vehicle accidents.	<5%
4	1	% of Council members who feel they receive adequate information in a timely manner.	100%
4	1	% of employees satisfied with management communication.	75%
4	2	% of department performance objectives met.	85%
4	2	% of department directors who feel objective targets are achievable.	100%
4	3	Variance between original department budget and actual department spending.	5%
5	1	% of customers satisfied with City customer service.	80%
5	1	% change in number of service complaints received.	<5%
5	2	% employees who feel they have clear expectations about job responsibilities.	75%
5	2	% of employees who feel their job supports the City's mission.	80%
5	3	% of employees who feel empowered to offer ideas to improve services.	66%
5	3	% of changes to programs and practices resulting from employee input.	50%
5	4	% of employees reporting adequate opportunities to provide input.	75%
5	4	% employee who feel management is responsive to their input.	75%

Finance/Human Resources

The Finance Department provides management of city funds, investments, and debt portfolios. This department performs the city's daily accounting operations and reporting, which includes accounts payable and receivable and collections for fees and services. Finance also assists the City Manager in the preparation and monitoring of the city's annual operations budget and capital budget. The Finance Officer is responsible for the Finance Department, which includes the accounting, payroll, and billing and collections staff.

The Human Resources Department provides comprehensive program support to operating units through a centralized program of personnel administrators, which includes management of the Affirmative Action/EEO program, classified and compensation systems, benefits programs, medical services, recruitment and selection, and employee relations. In conjunction with employee committees, the department provides a range of employee relations activities including employee recognition and awards, outgoing communications programs, and individual assistance for employees experiencing problems on the job.

Mission Statement

“To preserve and maintain the financial sustainability of the City with integrity, quality service, and leadership while supporting the City with timely, clear information and a strong workforce.”

Departmental Goals

1. Provide financial services in an effective and efficient manner to internal and external stakeholders.
2. Provide internal and external customers with innovative, prompt, and accurate service while maintaining financial strength.
3. Create an environment that values employee retention and wellbeing by providing career development plans and wellness education opportunities to all employees.
4. Commit to the principle of “Inclusive Excellence” by developing recruitment, selection, and benefit policies that ensure a diverse and competent workforce for the City of Clinton .

Finance/HR (contd.)

Finance Goal One

“Provide financial services in an effective and efficient manner to internal and external stakeholders.”

Objective 1 - *Report the financial position of the City in an accurate, consistent, timely, and accurate manner.*

Strategy 1 - Report to City Council, each month, on revenues, expenditures, cash, and investments.

Strategy 2 - Complete financial statements and audit by October 31st.

Strategy 3 - Complete month end reconciliations by the 10th of each month.

Strategy 4 - Complete Annual Finance Information Report (AIFR) in a timely manner .

Objective 2 - *Provide increased transparency to external stakeholders.*

Strategy 1 - Increase helpful forms and information on the City website.

Objective 3 - *Provide payments to employees and vendors in a timely and accurate manner.*

Strategy 1 - Educate each City department on payment terms and process.

Strategy 2 - Educate vendors on payment terms and process.

Strategy 3 - Complete each accounts payable check run in a timely and accurate manner.

Strategy 4 - Complete each payroll process in a timely and accurate manner.

Objective 4 - *Provide efficient and effective procurement service to City operations.*

Strategy 1 - Employee practical and legal purchasing methods.

Strategy 2 - Encourage open competition and equal consideration for all vendors.

Strategy 3 - Process all purchase requisitions within 24 hours of departmental approval.

Strategy 4 - Develop and implement a stakeholder satisfaction survey.

Objective 5 - *Operate with best practice standards.*

Strategy 1 - Receive GFOA award in excellence in financial reporting.

Strategy 2 - Receive GFOA Budgeting Award.

Strategy 3 - Monitor local government finance trends and listservs to ensure best practices are implemented.

Finance/HR (contd.)

Finance Goal Two

“Provide internal and external customers with innovative, prompt, and accurate service while maintaining financial strength.”

Objective 1 - *Provide customers with ways to interact through technology.*

- Strategy 1 - Evaluate number of total payments received through an automated process and strive to increase this number (online, lockbox, credit card, etc.).
- Strategy 2 - Evaluate customer interaction methods (telephone, email, fax, chat service, etc.).
- Strategy 3 - Educate customers on utility billing electronic statements.
- Strategy 4 - Interface online payments with account information.

Objective 2 - *Provide effective customer service to internal and external customers.*

- Strategy 1 - Reply to questions, inquiries, etc. within 24 hours.
- Strategy 2 - Continuously evaluate accounts receivable accounts with discrepancies.
- Strategy 3 - Provide customer service training to all Finance staff.
- Strategy 4 - Continuously evaluate collections procedure and customer service policies and practices.

Objective 3 - *Assess and collect fees in an accurate and timely manner*

- Strategy 1 - Ensure all rate changes are implemented on time.
- Strategy 2 - Develop workflow system that maximized efficiency and effectiveness in payment collection.
- Strategy 3 - Ensure all Finance staff understand and can complete collections processes and inquiries.

Performance Indicators for Finance

Goal	Obj.	Indicator	Target
1	1	City Bond Ratings	
1	1	Fund balance as percentage of GF expenditures	35%-40%
1	1	Retained earnings as percentage of WS expenses	47%-53%
1	1	% of financial position reports issued on time	
1	2	% of forms and financial statements placed on website	
1	3	% of payroll runs completed with less than 5 discrepancies	
1	3	% of accounts payable check runs with less than 5 discrepancies	
1	4	% of departments satisfied with financial services and responsiveness*	
1	3	% of procurements made with at least three quotes	
1	4	% of purchase requisitions approved/processed within 24 hours of department director approv-	
1	4	% of external vendor payments made within established 'net' timeframes	
1	5	Received GFOA Budget Award	
1	5	Received GFOA Award for Excellence in Financial Reporting	
2	1	% of utility payments processed through external automated process (online, bank draft, ACH,	
2	1	% of customers aware of automatic payments option availability*	
2	2	% of customer requested meter re-checks completed within 24 hours	
2	2	% of customer requested meter re-checks resulting in adjustment	
2	2	% of accounts subject to cutoff at least once during FY	
2	2	% of customers satisfied with billing and collections service*	
2	3	% of delinquent utility accounts collected with Debt Setoff Program	
2	3	% of days Utility Billing staff balancing by 5:30 p.m.	
2	3	% of Finance Staff cross-trained in collections process	

Finance/HR (contd.)

HR Goal One

“Create an environment that values employee retention and wellbeing by providing career development planning and wellness education opportunities to all employees .”

Objective 1 - *Develop strategies to enhance employee engagement and morale.*

- Strategy 1 - Create employee satisfaction and suggestion survey.
- Strategy 2 - Communicate findings of survey and modify policies and programs when appropriate.
- Strategy 3 - Track improved performance evaluation trends and look to facilitate more ‘exceeds expectations.’
- Strategy 4 - Continue to work with Employee Relations Committee to develop new ideas for employee engagement.

Objective 2 - *Facilitate employee participation in human resources program policy development.*

- Strategy 1 - Develop job shadow program to encourage teamwork and understanding across departments.
- Strategy 2 - Develop and improve certification pay program to encourage continuing education for employees.
- Strategy 3 - Revise New Supervisor’s Orientation Program with updated information and materials.
- Strategy 4 - Retrieve employee participation information from departments on attended workshops, conferences, seminars, training, etc.

Objective 3 - *Establish programs that encourage work-life balance and mental and physical well being.*

- Strategy 1 - Conduct quarterly health assessments for all employees, with incentives to improve health.
- Strategy 2 - Provide literature and periodic wellness seminars for interested employees, incentivize attendance.
- Strategy 3 - Continue to provide discounted Wellness Center membership for employees.
- Strategy 4 - Research mental wellbeing sessions and provide opportunities to employees that made need help.
- Strategy 5 - Encourage employees to take earned vacation time to maintain critical work-life balance.

Objective 4 - *Provide career development opportunities to all employees, especially those employees interested in advancing their career with the City.*

- Strategy 1 - Provide periodic career development sessions to interested employees.
- Strategy 2 - Host employee lunch & learn meetings.
- Strategy 3 - Encourage departments to promote from within whenever possible.
- Strategy 4 - Continue to provide for longevity pay and explore other employee retention programs.

Finance/HR (contd.)

HR Goal Two

“Commit to the principle of “Inclusive Excellence” by developing recruitment, selection, and benefit policies that ensure a diverse and competent workforce for the City of Clinton .”

Objective 1 - *Develop employee recruitment toolkit.*

- Strategy 1 - Coordinate with departments to network with other agencies to advertise
- Strategy 2 - Develop recruitment package that highlights benefits of working for City of Clinton
- Strategy 3 - Consult with recruitment agencies to help develop program.
- Strategy 4 - Research screening processes to ensure competence of potential employees.

Objective 2 - *Ensure pay and benefits are competitive with peer organizations.*

- Strategy 1 - Conduct periodic job classification and compensation studies.
- Strategy 2 - Research peer organization policies to ensure competitiveness.
- Strategy 3 - Adopt reasonable and fiscally responsible increases when possible.

Performance Indicators for HR

Goal	Obj.	Indicator	Target
1	1	% of employees completing satisfaction and engagement survey	
1	1	% of employees receiving 'exceeds expectations' + on performance evaluations	
1	1	# of Employee Relations Committee meeting held	
1	2	# of employees participating in job shadow and/or cross training program	
1	2	% of employees receiving new professional certification in FY	
1	2	% of employees participating in at least one professional workshop, conference, seminar, or	
1	3	% of employees participating in health assessments	
1	3	% of employees reporting overall improvement in health assessment over period	
1	3	% of employees taking at least 7 days of earned vacation a during FY	
1	3	% of employees participating in City-sponsored wellness/fitness programs	
1	3	% of employees participating in new mental health program** if developed	
1	4	# of lunch and learn opportunities held	
1	4	% of new supervisor or professional positions filled by internal candidates	
1	4	Permanent positions retained during FY	
1	4	# of employee taking advantage of college tuition program	
2	1	# of positions advertised and filled during FY	
2	1	Average # of applications received per job advertisement	
2	1	# of applicants from outside Sampson County	
2	2	% of employees participating in City-sponsored retirement savings program	
2	2	% of employees participating in other fringe benefit program	

Fire

The Clinton Fire Department provides fire and rescue services for the City of Clinton and Sampson County. The ISO rating in the city is 5 for commercial, and 6 for residential. The Clinton Fire Department is a certified heavy rescue provider with the North Carolina Association of Rescue and Emergency Medical Services (EMS), as well as trench rescue, confined space rescue, rope rescue, and structural collapse rescue provider. The Fire Chief directs the Fire Department with the assistance of four (4) fulltime and three (3) part-time captains. The department includes an additional ten (10) fulltime firefighters and 21 part-time firefighters.

Mission Statement

“To protect life and property through effective fire suppression, fire prevention, and public education.”

Departmental Goals

- 1. Work to become a dynamic organization that can meet the changing needs of the citizens of Clinton.**
- 2. Ensure that all departmental equipment, vehicles, and facilities are maintained in a manner to be safe and reliable for the protection of life and property.**
- 3. Establish policies and programs to engage and educate citizens on the importance of fire protection and prevention for their homes and businesses.**
- 4. Work to ensure fire department staff receive proactive and innovative education and fitness training to be able to better serve the citizens of Clinton.**

Fire (cont.)

Fire Goal One

“Work to become a dynamic organization that can meet the changing needs of the citizens of Clinton.”

Objective 1 - *Monitor trends throughout Fire Service to improve efficiency and effectiveness.*

Strategy 1 - Monitor various fire service publications for new and innovative service delivery methods.

Strategy 2 - Periodically contact peer community Fire Departments to discuss challenges and solutions.

Strategy 3 - Review established professional fire protection standards regularly and report to Council and management where City is deficient.

Objective 2 - *Measure performance of agency against peer communities to ensure a high level of service and achievement.*

Strategy 1 - Evaluate and compare established performance indicators versus those of peer communities to report on progress and departmental operations.

Strategy 2 - Develop plan to exceed performance of peer communities where financially feasible.

Objective 3 - *Ensure adequate staffing levels to meet needs of the organization.*

Strategy 1 - Evaluate current staffing level and make recommendations to management regarding need for increased staffing.

Strategy 2 - Work with budget staff to determine budgetary feasibility of new staff, and possible funding options.

Strategy 3 - Develop peer community Fire Department staffing level report to determine if staffing increase is warranted.

Fire (cont.)

Fire Goal Two

“Ensure that all departmental equipment, vehicles, and facilities are maintained in a manner to be safe and reliable for the protection of life and property.”

Objective 1 - *Develop and maintain Fire Department specific CIP and equipment rotation aimed at addressing short and long term needs.*

Strategy 1 - Create inventory of all department equipment and vehicles including age, condition, and replacement timetables.

Strategy 2 - Include replacement schedule in annual budget request.

Strategy 3 - Develop comprehensive maintenance plan for all equipment to ensure safety and reliability.

Strategy 4 - Ensure reserve equipment and apparatus are available and in a working condition for use when needed.

Objective 2 - *Explore possibility of relocation of existing stations, or construction of new stations to maximize fire service coverage to citizens of Clinton and Sampson County.*

Strategy 1 - Determine need for new station with fire protection and service deficiency report.

Strategy 2 - Solicit drawing and plans for potential new fire station to determine cost of construction.

Strategy 3 - Identify potential location for new station, and revenue impacts from construction from fire tax.

Strategy 4 - Work with budget staff to develop budgetary impact assessment.

Objective 3 - *Develop plan to renovate existing facilities to meet the needs of a modern Fire Department.*

Strategy 1 - Solicit drawings and plans for existing fire station renovations and improvements.

Strategy 2 - Determine morale and service delivery improvements to be expected from renovations.

Strategy 2 - Identify budgetary impact from projects with budget staff.

Fire (cont.)

Fire Goal Three

“Establish policies and programs to engage and educate citizens on the importance of fire protection and prevention for their homes and businesses.”

Objective 1 - *Work to improve and expand public education events and program.*

- Strategy 1 - Meet with local civic organizations to provide information about the Fire Department and various services offered.
- Strategy 2 - Ensure important information is released to local media outlets in a prompt manner.
- Strategy 3 - Improve department website to become a more effective communication tool.
- Strategy 4 - Partner with Police and other emergency service organizations for ‘Touch a Truck’ events.
- Strategy 5 - Continue partnership with CCS system to speak with children about fire safety.

Objective 2 - *Increase public awareness of department activities.*

- Strategy 1 - Maintain existing smoke detector program and attempt to expand knowledge and households receiving detectors.
- Strategy 2 - Develop program for outreach to community daycares facilities.
- Strategy 3 - Develop program that emphasizes fire education for seniors in the community.
- Strategy 4 - Utilize social media to educate community about fire programs and emergencies.

Objective 3 - *Strive to lower ISO rating.*

- Strategy 1 -
- Strategy 2 -
- Strategy 3 -
- Strategy 4 -
- Strategy 5 -

Objective 4 - *Continue to update and maintain pre-incident surveys.*

- Strategy 1 - Develop and distribute updated surveys to area businesses.
- Strategy 2 - Add all information to Firehouse software.
- Strategy 3 - Ensure all existing drawings and schematics are up to date.

Objective 5 - *Prepare for inspections and code enforcement (if necessary).*

- Strategy 1 - Develop program and inspection schedule to meet needs of City.
- Strategy 2 - Ensure businesses are aware of pending inspections, as well as the importance of inspections.
- Strategy 3 - Ensure program emphasizes customer service and allows discretion in enforcement where appropriate.
- Strategy 4 - Work with budget staff to ensure program revenues are maximized, and all expenses are accounted for in operating budget.

Fire (cont.)

Fire Goal Four

“Work to ensure fire department staff receive proactive and innovative training and fitness to be better able to serve the citizens of Clinton.”

Objective 1 - *Develop and maintain physical fitness program.*

Strategy 1 - Implement mandatory workout program for all staff.

Strategy 2 - Continue membership program with LeanBodz Gym.

Strategy 3 - Encourage staff to participate in free wellness education opportunities provide by City.

Strategy 4 - Continue annual physical program and track improvements in wellness anonymously.

Objective 2 - *Develop personnel education and training policy/program.*

Strategy 1 - Develop individual training programs/schedules for all full time staff.

Strategy 2 - Research educational opportunities to ensure a wide variety of opportunities are available.

Strategy 3 - Partner with other organizations to build relationships and teamwork.

Objective 3 - *Perform company-wide training drills*

Strategy 1 - Develop program to work with neighboring department to improve working relationships.

Performance Indicators for Fire

Goal	Obj.	Indicator	Target
1	1	# of changes to policies or programming as a result of peer community communication	
1	2	% of fires contained to room or area of origin	75%
1	2	# of civilian injuries related to fire per 1000 residents	<10
1	2	# of civilian deaths related to fire per 1000 residents	0
1	2	Average \$ value lost from fire per \$1,000 of property protected	<\$5
1	2	% of calls involving threat to life or property responded to within 5 minutes	95%
1	2	# of firefighter injuries per 100 calls	<5
1	2	Average \$ amount of damage caused by department while responding to call	<\$500
1	3	Average # of firefighters per shift vs. peer communities	>1:1
1	3	% reduction in overtime required vs. previous years	<5%
2	1	# of equipment/apparatus failures during FY	
3	1	# of fire inspections completed during FY	
3	1	# of public education events held (schools, senior centers, clubs, etc.)	
3	2	# of smoke detectors installed during FY	
3	4	% of occupancies in City with updated pre-plans and drawings	
3	5	% of required inspections completed during FY	100%
3	5	% of full time firefighters with at least Level 1 Inspection certification	
3	5	# of inspections requiring 3 or more follow ups	<5

Planning

The Clinton-Sampson Planning Department is dedicated to serving the citizens of Clinton through planning, development, and zoning practices. The Planning Department offers staff support to the Planning and Zoning Board and the Clinton Historic Preservation Commission. The department includes the Planning Director, two planners, a code enforcement officer, and administrative support staff.

Mission Statement

“To enhance the quality of life for the diverse citizenry of Clinton by promoting quality development and redevelopment with use of sound planning principles, land use regulation, historic preservation, permitting, and code enforcement in a customer focused manner that is consistent and fair to all citizens.”

Departmental Goals

- 1. Ensure the highest level of customer service in all areas of planning and community development including permitting, code enforcement, and historic preservation.**
- 2. Provide for safe, clean, and attractive neighborhoods where citizens can work, live, and conduct business.**
- 3. Implement the various long-range plans for the City including the Clinton 2035 Comprehensive Plan, Pedestrian Plan, Bicycle Plan, and Sampson County Transportation Plan.**
- 4. Facilitate the creation of a vibrant downtown with excellent opportunities for commercial and residential development, while emphasizing the importance of public space investment and improvement.**

Planning (cont.)

Planning Goal One

“Ensure the highest level of customer service in all areas of planning and community development including permitting, code enforcement, and historic preservation.”

Objective 1 - *Ensure citizens understand permitting process and requirements to avoid miscommunication and dissatisfaction.*

- Strategy 1 - Review and update all permit applications to ensure all needed information is requested, and unnecessary information is not required.
- Strategy 2 - Assist all citizens with completing applications to avoid miscommunication and ease process.
- Strategy 3 - Coordinate with other departments to streamline permitting process. (building inspections, environmental health, public works, fire, etc.)
- Strategy 4 - Create and publish Permitting Guide on City and County websites, include in at least one water bill per year, and distribute to various contractors and local home improvement stores.

Objective 2 - *Ensure code enforcement issues are addressed efficiently, effectively, and equitably.*

- Strategy 1 - Document all code enforcement complaints from initiation to resolution.
- Strategy 2 - Investigate complaints based on severity of issue and availability of time.
- Strategy 3 - Prioritize proactive code enforcement based on feedback from citizens and elected boards.
- Strategy 4 - Ensure notices of violation letters are mailed with 3 days of investigation and documented effectively.

Objective 3 - *Ensure property owners affected by Historic Preservation Guidelines understand purpose of regulations and requirements for approval.*

- Strategy 1 - Develop and distribute informative mailer to be mailed to property owners affected by Historic Preservation Guidelines.
- Strategy 2 - Assist applicants with applications to ensure proposed development meets with existing character of downtown and is likely to be approved.
- Strategy 3 - Conduct trainings with HPC to ensure members understand their roles and responsibilities.
- Strategy 4 - Develop promotional strategy for district.

Objective 4 - *Process all permit applications efficiently and with excellent customer service.*

- Strategy 1 - Hold staff meeting after each application deadline to review applications for completeness and address concerns related to approvability.
- Strategy 2 - Contact applicants regularly to update on process and any information they may need,
- Strategy 3 - Document all correspondence with applicant and citizens requesting information about permit applications.
- Strategy 4 - Ensure all permit documents are on website as fillable PDF's to allow easier completion.

Objective 5 - *Provide professional development opportunities to staff to ensure best practices in all areas of the Planning Department.*

- Strategy 1 - Monitor various listservs for professional development opportunities.
- Strategy 2 - Develop professional development plan for all staff.
- Strategy 3 - Designate funds for professional development opportunities in annual department budget.

Planning (cont.)

Planning Goal Two

“Provide for safe, clean, attractive neighborhoods where citizens can work, live, and conduct businesses.”

Objective 1 - *Reduce number of vacant/dilapidated/unsafe structures in the City (i.e. buildings, signs, un-permitted additions, etc.)*

Strategy 1 - Inspect all districts quarterly for code and zoning violations.

Strategy 2 - Develop inventory of all abandoned/unsafe buildings and signs in City to prioritize abatement.

Strategy 3 - Ensure funds are available for the abatement of minimum housing, unsafe buildings, and abandoned signs during annual budget process.

Strategy 4 - Solicit guidance from City Council on abatement policy and prioritization.

Strategy 5 - Continue to provide City Council with monthly Code Report.

Objective 2 - *Reduce number of nuisance lots abated by City contractor to limit costs and promote accountability of property owners.*

Strategy 1 - Identify and document repeat nuisance lot offenders, particularly grass lots.

Strategy 2 - Encourage offenders to schedule grass mowing on their own, with emphasis on cost saving for the property owner.

Strategy 3 - Track improvements in this objective and include in Code Report.

Objective 3 - *Work with the Police Department to identify and remove abandoned/untagged vehicles.*

Strategy 1 - Document nuisance/abandoned vehicles in jurisdiction and forward to Police Department.

Strategy 2 - Track when vehicles are removed to be included in Code Report.

Objective 4 - *Ensure code issues, complaints, and resolutions are tracked and documented.*

Strategy 1 - Continue to utilize existing code complaint tracking form,

Strategy 2 - Include resulting data in Code Report.

Planning (cont.)

Planning Goal Three

“Implement the various long-range plans for the City including the Clinton 2035 Comprehensive Plan, Pedestrian Plan, Bicycle Plan, and Sampson County Transportation Plan.”

Objective 1 - *Continually review Clinton Land Development Ordinance for updates and alterations to reflect recommendations from Clinton 2035 Comprehensive Plan and other planning trends.*

Strategy 1 - Monitor Planning listserv for trends in professional planning.

Strategy 2 - Discuss proposed changes with developers and colleagues to ensure changes are pragmatic and effective.

Strategy 3 - Forward proposed Land Development Ordinance changes to Planning Board and City Council for review and adoption.

Strategy 4 - Update LDO to reflect approved changes.

Objective 2 - *Ensure property and business owners, as well as local developers, are aware of changes to Zoning and Subdivision Ordinances to facilitate new and innovative development.*

Strategy 1 - Ensure updated LDO is placed on City website.

Strategy 2 - Develop information packet with LDO changes to be distributed to local developers and business owners with emphasis on new development possibilities.

Strategy 3 - Participate in Latino Community Meetings with Clinton Police.

Objective 3 - *Research and track grant and other funding opportunities to assist with bike and pedestrian plan implementation.*

Strategy 1 - Contact NCDOT Division 3 staff quarterly to request any grant or other resource availability.

Strategy 2 - Staff will participate in Mid-Carolina Rural Technical Coordinating Committee to stay informed of project and funding opportunities.

Strategy 3 - Monitor Planning and Main Street listservs for funding availability.

Strategy 4 - Develop partnerships for funding opportunities.

Objective 4 - *Work with NCDOT to incorporate locally adopted plans into state funded projects.*

Strategy 1 - Monitor DOT repaving schedule to incorporate bike and pedestrian plan striping.

Planning (cont.)

Planning Goal Four

“Facilitate the creation of a vibrant Downtown with excellent opportunities for commercial and residential development, while emphasizing the importance of public space investment and improvements.”

Objective 1 - *Work with Downtown Design Committee to achieve it's objectives and strategies.*

Strategy 1 - Develop D.R.A.W. sub-committee with local artists, art teachers, and Sampson Arts Council.

Strategy 2 - Complete implementation of Wayfinding project.

Strategy 3 - Update Downtown Public Space Inventory annually.

Objective 2 - *Work with Downtown Promotion Committee to achieve it's objectives and strategies.*

Strategy 1 - Call upon businesses to sell Loyalty Cards.

Strategy 2 - Call upon businesses to sell ‘Mill Around’ T-Shirts.

Strategy 3 - Call upon businesses to sell Christmas Ornaments.

Strategy 4 - Track sales of all fundraising/promotional items.

Strategy 5 - Issue press releases for all fundraising items and events.

Objective 3 - *Work with Downtown Economic Restructuring Committee to achieve it's objectives and strategies.*

Strategy 1 - Prepare an outline for ER Committee Feasibility Study exercise and discuss assignment in preparing feasibility study for a downtown property.

Strategy 2 - Gather necessary data to formulate the site feasibility report and presentation.

Strategy 3 - Meet with property owner to review findings.

Strategy 4 - Discuss benefits of exercise and whether to call on another property owner.

Strategy 5 - Monitor use of Downtown Incentives and report to ER Committee quarterly.

Objective 4 - *Work with Downtown Organization Committee to achieve it's objectives and strategies.*

Strategy 1 - Meet quarterly with Organization Committee to discuss work plan progress.

Strategy 2 - Continue existing, and work to develop additional partnerships.

Strategy 3 - Develop Downtown Special Tax District Budget.

Performance Indicators for Planning

Goal	Obj.	Indicator	Target
1	1	# of retailers, contractors, and developers receiving Permitting Guides.	
1	1	% of permit applications placed on website as fillable PDF's	
1	2	# of code complaints received during FY	
1	2	% of code complaints investigated within 48 hours	
1	3	# of cases heard and approved by Historic Preservation Commission during FY	
1	3	Hours of training provided to HPC members during FY	
1	4	# of City Zoning Compliance Permits issued during FY	
1	4	# of commercial/industrial site plans reviewed during FY	
1	4	# of Technical Review Committee meetings held during FY	
1	4	% of permit applications processed within 48 hours	
1	5	Hours of professional development attended by staff during FY	
2	1	# of identified vacant/dilapidated/unsafe structures and signs in City.	
2	1	% of identified structures abated during FY	
2	1	% of Code Reports completed on time for City Council meeting	
2	2	# of individual lots abated by city contractor at least once during FY	
2	2	% of lots abated by city contractor that were handled privately following city abatement	
2	3	# of abandoned vehicles identified and reported to Police during FY	
2	4	% of code complaints resolved with one week, one month	
3	1	# of text amendments to LDO during FY	
3	2	Permits issued/Subdivision Plats approved based on LDO changes	
3	3	Grant opportunities applied for during FY	
4	1	# of façade improvements completed in FY	
4	1	# of façade designs received from Main Street Center in FY	
4	2	Total amount of money raised through fundraising efforts	

Performance Indicators for Planning

Goal	Obj.	Indicator	Target
4	2	# of visits to www.DowntownClinton.com website	
4	2	# of participants of downtown events	
4	2	# of partnering organizations participating in downtown events	
4	3	# of net businesses opened in downtown during FY	
4	3	# of investments of more than \$10,000 during FY	
4	3	# of new residential units developed downtown during FY	
4	4	# of new volunteers recruited during FY	
4	4	# of volunteer hours donated during FY	
4	4	# of attendees of annual volunteers appreciation banquet	

Police

The Clinton Police Department is a full service law enforcement agency and is recognized by CALEA. The department is responsible for the enforcement of all local and state laws and the investigation of any crimes within the city limits of Clinton, North Carolina. The Police Chief directs the department with one captain and two lieutenants who oversee the administrative and operational divisions. The department consists of 28 full-time sworn police officers, three (3) civilian support staff members, one (1) animal control officer (non-sworn), and reserve officers.

Mission Statement

“To enhance the quality of life in the community by building partnerships that will help provide a safe, secure community through proactive and impartial enforcement of the laws of North Carolina and the United States Constitution.”

Departmental Goals

1. Partner with the community to enhance quality of life and resolve neighborhood concerns.
2. Establish a working environment that encourages teamwork, empowerment, communication, and professional development.
3. Utilize resources efficiently and effectively in preventing and suppressing criminal activity.
4. Foster a dynamic organization that utilizes leading edge technology and methods in enhancing community policing.
5. Maintain the highest level of quality service, integrity, and professionalism.

Police (cont.)

Police Goal One

“Partner with the community to enhance the quality of life and resolve neighborhood concerns.”

Objective 1 - *Maximize citizen satisfaction through community partnerships.*

- Strategy 1 - Conduct biannual citizen survey to determine citizen concerns & citizen satisfaction.
- Strategy 2 - Conduct ‘state of the neighborhood’ discussion. I.E. Community & District meetings
- Strategy 3 - Conduct education programs for citizens with emphasis toward youth.

Objective 2 - *Maximize citizen commitment to partnering with police.*

- Strategy 1 - Coordinate with new church to hold Latino community meetings.
- Strategy 2 - Develop public service projects with school system and/or City Recreation Department.

Objective 3 - *Partner with other government agencies to address neighborhood concerns..*

- Strategy 1 - Work with City Planning Department on expansion of police involvement on nuisance issues involving city code.
- Strategy 2 - Establish liaison with housing project managers not under police contract to identify problems & solutions.

Police Goal Two

“Foster a dynamic organization that utilizes leading edge technology and methods in enhancing community policing.”

Objective 1 - *Increase the technical proficiency of all officers.*

- Strategy 1 - Have an in-house trainer for all technologies used by CPD.
- Strategy 2 - Establish periodic training for all equipment used by CDP.

Objective 2 - *Develop, maintain, and upgrade required technology.*

- Strategy 1 - All uniform officers to be issued a body camera.
- Strategy 2 - All marked patrol vehicles equipped with in-car cameras.
- Strategy 3 - Expand downtown cameras from six to twelve.
- Strategy 4 - Obtain crime analysis software.
- Strategy 5 - Obtain radar trailer to assist with traffic enforcement.

Police (cont.)

Police Goal Three

“Establish a working environment that encourages teamwork, empowerment, communication, and professional development.”

Objective 1 - *Manage the organization change process.*

- Strategy 1 - Conduct yearly reviews of departmental policy along with mission, vision, & values statement.
- Strategy 2 - Conduct & publish annual analysis of use of force, citizens complaints, bias base enforcement, & other internal affairs figures.
- Strategy 3 - Form a committee of officers on enhancing training & recruitment.
- Strategy 4 - Review FTO & mentor program to ensure it covers organizational changes.
- Strategy 5 - Have all command staff receive advanced management training.

Objective 2 - *Enhance employee commitment.*

- Strategy 1 - Analyze reasons for turnover (exit interviews).
- Strategy 2 - Revise career development plan for sworn officers.
- Strategy 3 - Evaluate & provide a police facility upgrade plan.
- Strategy 4 - Provide employee assistance program.

Objective 3 - *Promote healthy lifestyles amongst department staff.*

- Strategy 1 - Implement physical assessment program for in-service personnel.
- Strategy 2 - Continue wellness center program.

Objective 4 - *Promote employee development and retention.*

- Strategy 1 - Supervisors meet with employees and identify training to enhance skills.
- Strategy 2 - Review department process for hiring and promotions annually.
- Strategy 3 - Create a career development plan for non-sworn employees.
- Strategy 4 - Conduct annual workload assessment.
- Strategy 5 - Promote educational opportunities for professional and personal employee development.

Police (cont.)

Police Goal Four

“Utilize resources efficiently and effectively in preventing and suppressing criminal activity.”

Objective 1 - *Develop strategies to meet community needs.*

- Strategy 1 - Report crime for city broken down by established zones.
- Strategy 2 - Establish gang/intelligence database.
- Strategy 3 - Create directed patrols to target ‘hot spots’ in city.
- Strategy 4 - Train civilian employee on crime analysis.
- Strategy 5 - Prepare monthly crime analysis to entire department.

Objective 2 - *Improve calls for service management.*

- Strategy 1 - Analyze number of calls handled by officers to determine manpower needs.
- Strategy 2 - Evaluate effectiveness of TIP411 & Crime Map.
- Strategy 3 - Expand the use of civilian employees taking police reports.

Objective 3 - *Reduce court time.*

- Strategy 1 - Conduct staff inspection on records & case management to determine improvements with prosecution reports.
- Strategy 2 - Meet regularly with judicial community about police interaction with the courts.
- Strategy 3 - Complete video plan (in-car/body cameras) to provide better evidence & reduce officers testifying.

Objective 4 - *Reduce youth crime.*

- Strategy 1 - Increase participation in Sampson Teen Court.
- Strategy 2 - SROs develop conflict resolution program for schools.
- Strategy 3 - Conduct review of juvenile enforcement and prevention programs.

Objective 5 - *Improve employee safety.*

- Strategy 1 - Continue participation in City’s safety committee.
- Strategy 2 - Expand roll call training on officer safety issues.
- Strategy 3 - Conduct biannual officer’s equipment inspection.

Police (cont.)

Police Goal Five

“Maintain highest level of quality of service, integrity, and professionalism.”

Objective 1 - *Define integrity as accountability and responsibility in day to day work and provide training.*

Strategy 1 - Continue department’s supervisory inspection program on various functions.

Strategy 2 - Re-accreditation with CALEA in 2017, obtain advance certification in 2020.

Strategy 3 - Upgraded internal affairs program to give officers a ‘web dashboard’ on administrative issues.

Strategy 4 - Conduct critical incident reviews on all high risk incidents.

Strategy 5 - Seek innovative training to enhance quality of service.

Performance Indicators for Police

Goal	Obj.	Indicator	Target
1	1	**results of biannual citizen survey	
1	1	# of 'State of Neighborhood' meetings conducted	
1	1	# of active community watch groups in City	
1	1	Average # of attendees to meetings	
1	2	# of public service projects completed	
1	3	# of abandoned vehicles caused to be removed	
1	N/A	# of violent crimes reported in FY	
1	N/A	# of property crimes reported in FY	
1	N/A	% reduction of violent crime	
1	N/A	% reduction of property crime	
1	N/A	Violent crime clearance rate	
1	N/A	Property crime clearance rate	
1	N/A	# of traffic related citations issued during FY	
1	N/A	# of reported traffic accidents in FY	
2	1	# of internal employee training sessions conducted	
2	2	% of uniformed patrol officers with body cameras	
2	2	# of instances where body camera footage was viewed for administrative purposes/prosecution	
2	2	% of reported downtown criminal activity captured on downtown surveillance system	
2	2	# of days speed trailer strategically deployed in City	
3	1	% of command staff receiving advanced management training during FY	
3	1	# of officer training and recruitment committee meetings held	
3	2	Exit and internal job satisfaction interviews conducted during FY	
3	3	% of staff participating in wellness center program	
3	3	% of staff improving physical health during FY	

Performance Indicators for Police

Goal	Obj.	Indicator	Target
3	4	% of department employees receiving at least one professional training during FY	
3	4	Turnover rate for sworn positions	
4	1	'Hot Spots' identified and receiving priority in policing	
4	1	Crime reduction rates in each established 'zone'	
4	2	Average response time for 'priority 1' calls for service	
4	2	Total number of calls for service received	
4	2	% of investigations aided by TIP411 & Crime Map (to gauge need and effectiveness)	
4	3	# of hours spent by police in court proceedings (moving towards a time reduction goal)	
4	4	% of teen crime diverted into teen court system	
4	4	% reduction of SRO reported criminal activity at area schools	
4	5	% of department equipment inspected for safety during year	
4	5	% of inspected equipment found to be unsafe, and replaced	

Public Works & Utilities

The Public Works and Utilities Department provides many essential services for citizens, including refuse collection (both residential and commercial), buildings and grounds maintenance, street and sidewalk construction and maintenance, environmental services, fleet maintenance, cemetery management and maintenance, and pest control. One of the most important services the department provides is ensuring safe drinking water to the public and the treatment of wastewater. Public Works and Utilities consist of seven divisions: City Garage, Grounds & Cemetery Maintenance, Sanitation, Streets, Utility Line Maintenance, Wastewater Treatment, and Water Production. The four (4) Public Works divisions (City Garage, Grounds & Cemetery Maintenance, Sanitation, and Streets) are funded through the General Fund and the three (3) Public Utilities divisions are funded through the Water and Sewer Fund.

Mission Statement

“To provide the highest quality of customer service to residents, businesses, and visitors through professional, friendly, efficient, effective, and sustainable delivery of design, construction, maintenance, and operation of City infrastructure and facilities in order to protect the health, safety, and welfare of our community and to be good stewards of our environment, and natural and fiscal resources.”

Departmental Goals

- 1. To provide the resources to the divisions within Public Works and Utilities to support their adopted goals and objectives.**
- 2. Continually develop all Public Works staff to provide a better and more capable workforce that can better achieve the City’s mission.**
- 3. Develop additional and promote existing public outreach and education programs, including achievement of Keep America Beautiful status.**

Public Works & Utilities (cont.)

Public Works Goal One

“To provide the resources to Public Works Divisions in support of individual division goals, objectives, and strategies.”

Objective 1 - *Develop functional CIP for individual divisions.*

Strategy 1 - Conduct routine meetings with division heads to determine division needs.

Strategy 2 - Prioritize division needs and affect plans for greatest needs first.

Strategy 3 - On an as needed basis, enlist consultant, contractor, and staff for development of CIP's.

Objective 2 - *Manage policies in support of division objectives.*

Strategy 1 - Review existing policies annually.

Strategy 2 - Consult other municipality's policies for reference.

Strategy 3 - Revise existing policies as needed.

Strategy 4 - Seek Council support for policy revisions.

Public Works Goal Two

“Develop Public Works staff to ensure each have capacity to help achieve the City's overall mission statement.”

Objective 1 - *Develop and manager existing personnel in support of division objectives.*

Strategy 1 - Evaluate existing staffing for professional development.

Strategy 2 - Continue development of certification and training policy.

Strategy 3 - Advocate for training and development opportunities for existing staff.

Strategy 4 - Maintain and further develop existing internship program.

Public Works & Utilities (cont.)

Public Works Goal Three

“Strive to develop public outreach/education programs, including Keep America Beautiful designation.”

Objective 1 - *Further develop and manage existing public outreach programs.*

Strategy 1 - Evaluate existing public outreach programs such as FOG, Mosquito Management, Recycling, Backflow & Cross Connection Prevention.

Strategy 2 - Research other municipalities public outreach programs as well as state and EPA resources.

Strategy 3 - Support and provide training for staff to further develop these programs.

Strategy 4 - Explore additional avenues of public outreach with the City (e.g. Street Fair, AA5, etc.).

Strategy 5 - Affect changes as budget and means allow.

Objective 2 - *Adopt and manage additional public outreach programs within the City*

Strategy 1 - Provide needed support to Environmental Programs to attain affiliate status in Keep America Beautiful Program.

Strategy 2 - Investigate additional outreach programs which align with Council Focus Areas.

Performance Indicators for Public Works

Goal	Obj.	Indicator	Target
1	1	# of management meetings held to discuss needs and challenges	
1	2	Modifications made to existing policies in FY to improve service, efficiency, and/or effective-	
2	1	% of employees participating in at least one HR sponsored information session	
2	1	% of employees being at least satisfied with job	
2	1	% of employees receiving new certification or training in FY	
2	1	% of new hires completing probationary period	
2	1	# of internship hours completed	
3	1	# of public outreach and educational events held	
3	1	# of attendees/participants of these events	

City Garage

The City Garage ensures the maintenance and repair of over 200 units of equipment and vehicles owned and operated by the City of Clinton. This includes maintenance, repair, and vehicle inspection certification. In addition, the staff assists with the repair of operational equipment located at our water pollution control facility, sanitary sewer lift stations, and well sites. The Garage Supervisor and two mechanics operate the garage.

Mission Statement

“To provide safe, reliable, quality vehicle and equipment fleet maintenance and service, while allowing all City departments to operate without undo interruption.”

Division Goals

1. Ensure division training policies and workflow systems allow for all City vehicles to be maintained and repaired in a timely and cost effective manner.

City Garage (contd.)

City Garage Goal One

“Ensure division training policies and workflow systems allow for all City vehicles and equipment to be maintained and repaired in a timely and cost effective manner.”

Objective 1 - *Review and improve policies to maximize efficiency of vehicle and equipment maintenance and repair..*

Strategy 1 - Research other municipal garage policies for best practices to improve performance.

Strategy 2 - Track turnaround times for vehicle repairs to identify problem areas and improve.

Strategy 3 - Develop system that encourages departments to provide proactive maintenance for vehicles where appropriate to allow City Garage employees to focus more on large repairs or maintenance needs.

Strategy 4 - Attempt to provide all maintenance needs internally, only outsourcing repairs when necessary.

Objective 2 - *Inventory current equipment, vehicles, and large assets with aim to improve repair, planning, and budgeting efforts*

Strategy 1 - Develop comprehensive listing of all equipment, vehicles, and other items maintained by City Garage.

Strategy 2 - Update inventory weekly with work completed, turnaround times, observations or concerns.

Strategy 3 - Use inventory to report on any negative patterns or trends on certain types of equipment that could be mediated through better and more careful use.

Strategy 4 - Utilize inventory to also improve predictive budgeting for large purchases or needed repairs.

Objective 3 - *Work to ensure staff are trained and capable of completing majority of needed repairs without outsourcing.*

Strategy 1 - Continually seek to identify training opportunities and classes to improve skillset of staff.

Strategy 2 - Provide training and certification pay to incentivize training.

Strategy 3 - Identify needed tools and equipment to better provide repairs internally, balance cost of equipment with necessity.

Performance Indicators for Garage

Goal	Obj.	Indicator	Target
1	1	Average turnaround time for normal vehicle maintenance	
1	1	Increase in preventative maintenance provided at department level rather than by Garage	
1	1	# of vehicle and equipment needs outsourced (goal of decreasing over time)	
1	2	Total # of pieces of equipment, vehicles, etc. maintained by City Garage (from inventory)	
1	3	Training hours completed by Garage staff during FY	
1	3	# of certifications held by Garage staff	

Cemetery & Grounds Maintenance

The Cemetery and Grounds Maintenance Division is responsible for operations and maintenance of the city's cemeteries (Springvale and Sandhill), the grounds upkeep of city buildings, and pest control throughout the city. The division consists of the Grounds Superintendent and three grounds workers.

Mission Statement

“To provide quality services, consistent with responsible fiscal and environmental stewardship, to support the landscape maintenance and landscape construction needs of the City and its citizens. To provide professional care and maintenance of cemetery grounds and open spaces to preserve a peaceful and dignified memorial.”

Division Goals

- 1. Ensure employees are provided training opportunities to obtain pesticide, insecticide, and turf and ornamental certifications.**
- 2. Develop and maintain citizen advisory boards and create additional community outreach venues for the citizens.**
- 3. Identify opportunities for the improvement of existing and potential public spaces to enhance the beauty and desirability of the City.**

Cemetery & Grounds Maintenance (contd.)

Cemetery & Grounds Goal One

“Ensure employees are provided training opportunities to obtain pesticide, insecticide, and turf and ornamental certifications.”

- Objective 1 -** Offer appropriate licensing courses to all Grounds employees.
- Strategy 1 - Identify available courses and potential employees to attend.
 - Strategy 2 - Encourage employees to find and sign up for classes on their own.
 - Strategy 3 - Educate employees with regard to existing Certification and Training Policy.

Cemetery & Grounds Goal Two

“Develop and maintain citizen advisory boards and create additional community outreach venues for citizens.”

- Objective 1 -** Develop additional community outreach tools.
- Strategy 1 - Draft handout for citizens regarding cemetery policies and regulations.
 - Strategy 2 - Utilize social media for educating citizens with regard to policies and regulations.
- Objective 2 -** Develop and maintain existing community outreach items.
- Strategy 1 - Enlarge citizens advisory board by three individuals.
 - Strategy 2 - Include Mosquito Prevention brochure in water bills.

Cemetery & Grounds Goal Three

“Identify opportunities for the improvement of existing and potential public spaces the enhance the beauty of the City.”

- Objective 1 -** Develop the cemetery walking trail and tree park by columbarium.
- Strategy 1 - Plant beautifying trees.
 - Strategy 2 - Reserve walking trail space.
 - Strategy 3 - Maintain sewer easement corridor.
- Objective 2 -** Develop CIP request for roadway maintenance in all cemeteries.
- Strategy 1 - Inventory and assess conditions of roadways.
 - Strategy 2 - Assess cost of repairs and maintenance of roadways.
 - Strategy 3 - Prioritize roadways sections for maintenance need.
- Objective 2 -** Evaluate tree replacement and installation schedule in urban forest areas.
- Strategy 1 - Inventory urban forest area trees.
 - Strategy 2 - Prioritize tree replacement needs.
 - Strategy 3 - Implement adopted replacement plan.

Performance Indicators for Grounds

Goal	Obj.	Indicator	Target
1	1	# of certifications achieved by Grounds staff during FY	
1	1	Hours of training attended by Grounds staff during FY	
2	1	# of Cemetery Policy handouts printed and distributed during FY	
2	2	# of citizen advisory board meetings held	
3	1	# of trees planted in FY	
3	1	# of trees maintained in FY	
3	1	# of trees removed in FY	
3	1	# linear feet of walking trails maintained by Grounds during FY	
3	2	# of linear miles of cemetery streets resurfaced during FY	
3	3	Acres of city property maintained during FY	
		% of cemetery mowing complete on time with no damages	

Sanitation

The Sanitation Division is responsible for residential and commercial refuse and recycling collection and disposal throughout the city. Sanitation crews also pick-up yard waste and maintain the city's recycling drop-off sites. The Public Works Manager oversees a crew consisting of six equipment operators and two utility workers.

Mission Statement

“To provide efficient, reliable, and safe refuse and recycle collection systems/operations to all residents, businesses, and industries within our area of operation in a timely manner while being sound stewards of our environment, following all federal, state and local laws and guidelines.”

Division Goals

- 1. Utilize the latest technology to improve service and efficiency in the collection of solid waste.**
- 2. Establish an enforcement response plan for residential green waste volumes and illegal set-aside in violation of the City Ordinance.**

Sanitation (contd.)

Sanitation Goal One

“Utilize latest technology to improve service and efficiency in collection of solid waste and recycling.”

Objective 1 - Maintain and improve on Sonrai Information System for commercial solid waste accounts.

Strategy 1 - Install RFID tags on all solid waste trucks.

Strategy 2 - Maintain and upgrade/reinstall.

Strategy 3 - Educate employees with regard to existing Certification and Training Policy.

Strategy 4 - Develop CIP for RFID tagging of household solid waste collection.

Sanitation Goal Two

“Establish an Enforcement Response Plan for residential green waste volumes and illegal set-aside in violation of the City ordinance.”

Objective 1 - Establish enforcement response plan for residential green waste.

Strategy 1 - Review and revise existing ordinance with regard to residential green waste.

Strategy 2 - Consult with other municipalities for existing ordinance for reference.

Strategy 3 - Present options to City Council concerning threshold volumes of green waste per pick-up.

Strategy 4 - Draft, finalize, and obtain Council approval on ERP for enforcement and fine assessment.

Objective 2 - Establish enforcement response plan for illegal set-aside.

Strategy 1 - Review and revise existing ordinance with regard to illegal set-aside.

Strategy 2 - Consult with other municipalities for existing ordinances for reference.

Strategy 3 - Present options to City Council concerning illegal set-aside fines.

Strategy 4 - Draft, finalize, and obtain Council approval on ERP for enforcement and fine assessment.

Performance Indicators for Sanitation

Goal	Obj.	Indicator	Target
		# of tons of solid waste collected in FY	
		# of tons collected per citizen of Clinton	
		# of tons of recyclable material collected	
		Diversion rate (% of recycling of total amount collected)	
		# of tons of greenwaste collected	
		# of bulky collected during clean up weeks	
		% of collections on time	
		# of valid customer complaints regarding solid waste collection	
		Litter Rating Index (as established by Keep America Beautiful)	

Streets

The Public Works Streets Division is responsible for maintaining the city's 49 miles of roads and assists in maintaining several miles of NCDOT roads. Street maintenance includes all sign maintenance and repair, repair work from utility cuts, annual resurfacing, drainage clearance, storm debris removal, removal of overhanging tree limbs that could pose a hazard to large vehicles or obstruct vision, sweeping, and concrete repair of sidewalks and driveways on city right-of-way. The Public Works Manager supervises the Streets Division, which includes two crew leaders, five utility workers, and three equipment operators.

Mission Statement

“Maintain and develop streets, right-of-ways (public and sewer), sidewalks, paths, and trails for traveling public both vehicular and pedestrian with an emphasis on aesthetics, quality, and safety, while upholding all federal, state, and local laws/standards.”

Division Goals

- 1. Maintain and continue to develop a comprehensive and sustainable pavement management system.**
- 2. Utilize GIS and other technologies to improve street maintenance inventory and prioritization policies.**

Streets (contd.)

Streets Goal One

“Maintain and continue to develop a comprehensive and sustainable pavement management system.”

Objective 1 - Inventory and develop maintenance strategy program for City parking lot and conditions thereof.

- Strategy 1 - Consult GIS for square footage and locations.
- Strategy 2 - Inspect lots for conditions and prioritize based on severity of needed repairs.
- Strategy 3 - Develop City parking lot CIP.

Objective 2 - Inventory and develop maintenance strategy program for City streets.

- Strategy 1 - Review existing Powell Bill inventory.
- Strategy 2 - List past improvements chronologically.
- Strategy 3 - Forecast future needs and strategies to meet those needs.
- Strategy 4 - Solicit citizen input through online and in-person street issue reporting.

Objective 3 - Inventory and develop maintenance strategy for cemetery asphalt paving.

- Strategy 1 - Review existing inventory of cemetery asphalt paving.
- Strategy 2 - Develop 5-year maintenance plan for City Council consideration.
- Strategy 3 - Implement cemetery repaving into CIP.

Objective 4 - Inventory and develop maintenance strategy for City greenways and sidewalks.

- Strategy 1 - Review existing inventory of City sidewalks and greenways.
- Strategy 2 - Develop 5-year maintenance and construction plan for City Council consideration.
- Strategy 3 - Develop sidewalk and greenway CIP.

Streets Goal Two

“Utilize GIS and other technologies to improve street maintenance inventory and prioritization policies.”

Objective 1 - Incorporate pavement management system into existing remote database application.

- Strategy 1 - Identify costs for required professional services.
- Strategy 2 - Complete physical integration of pavement management system in Mobile 311.

Objective 2 - Incorporate recent resurfacing into existing remote database application.

- Strategy 1 - Review recent resurfacing not current logged, and input into system.
- Strategy 2 - Complete physical integration of resurfacing into Mobile 311.

Performance Indicators for Streets

Goal	Obj.	Indicator	Target
		# of miles City streets maintained by the City during FY	
		# of miles resurfaced in City during FY	
		# of potholes filled in during FY	
		# of tons of asphalt used during FY	
		# of linear feet of sidewalk installed or repaired during FY	

Utility Lines Maintenance

The Utility Line Maintenance division is responsible for the supervision, maintenance, integrity, and repair of approximately 87 miles of sanitary sewer mains, 82 miles of water transmission mains, 3,990 water connections, and 3,250 sewer connections. The division's daily routine involves fixing water leaks, clearing blocked sewer lines, making new connections to the system, hydrant flushing and pressure testing, and the supervision of roadway utility cuts. Division operations are 24 hours a day and 7 days a week. The Distribution & Collection Systems Manager supervises the division, which includes a line maintenance crew of seven and a meter crew of three.

Mission Statement

“To safely provide quality potable water and sanitary sewer service and maintenance, meeting or exceeding all federal, state, and local laws and regulations while providing outstanding customer service. To maintain and improve on existing infrastructure, and to strategically promote sustainable growth.”

Division Goals

- 1. Ensure all water and sewer infrastructure is in sound condition and establish programs and policies to allow for the replacement of obsolete or damaged lines in an effective and efficient manner.**
- 2. Work to establish and maintain effective working relationships with outside government agencies to ensure successful completion of large projects.**
- 3. Improve existing infrastructure to limit the size and severity of unavoidable critical water system failures (i.e. main breaks).**

Utility Lines (contd.)

Utility Lines Goal One

“Ensure all water and sewer infrastructure is in sound condition and establish programs and policies to allow for the replacement of obsolete or damaged lines in an effective and efficient manner.”

Objective 1 - Evaluate and strategically rehabilitate existing distribution and collection system infrastructure to meet or exceed state and federal law.

Strategy 1 - Assess vital sewer outfalls and major water trunk mains, and prioritize for rehabilitation based on condition and need.

Strategy 2 - Effect prioritized rehabilitation with existing funding.

Strategy 3 - Develop CIP for future water and sewer line replacements.

Objective 2 - Manage and install water valves to isolate system breaks and reduce customer outages and service disruptions.

Strategy 1 - Place valves in the new redundant water supply lines.

Strategy 2 - Place additional isolation valves in existing water supply lines.

Utility Lines Goal Two

“Work to establish and maintain effective working relationships with outside governmental agencies to ensure successful completion of large projects.”

Objective 1 - Maintain regular and effective communication with state agencies with regard to existing and future projects that could potentially impact City.

Strategy 1 - Successfully coordinate a joint venture with NCDOT, NCDENR, etc. to relocate all utilities along NC HWY 24.

Strategy 2 - Communicate all major traffic or service disruptions to affected parties.

Objective 2 - Negotiate and manage municipal cost share agreement for all projects.

Strategy 1 - Work with state agencies in the planning stages of future projects.

Strategy 2 - Coordinate monthly or regular meetings with state agencies and contractors to discuss and resolve construction issues.

Utility Lines (contd.)

Utility Lines Goal Three

“Improve existing infrastructure to limit the size and severity of unavoidable critical water system failures (i.e. main breaks).”

Objective 1 - Remove and/or replace all galvanized water lines within the City’s existing infrastructure.

Strategy 1 - Evaluate and identify lines for replacement.

Strategy 2 - Effect replacements based on existing budget and severity of need.

Objective 2 - Further develop digital mapping of all utility lines.

Strategy 1 - Require NC24 contractor to provide digital record of utility line locations

Strategy 2 - Relay information to Connect GIS and Mobile 311 for incorporation into existing mapping system.

Objective 3 - Seek standard uniform fire hydrant compliance for ISO standards.

Strategy 1 - Elevate or lower heights of substandard hydrants.

Strategy 2 - Remove obstructions from substandard hydrants.

Strategy 3 - Keep and maintain blue reflectors on all hydrants.

Strategy 4 - Maintain surface coating for all hydrants.

Performance Indicators for Utility Lines

Goal	Obj.	Indicator	Target
1	1	Linear feet of utility lines replaced during FY	
1	1	% of sewer lines inspected at least once a year	
1	1	% of sewer lines cleaned at least once a year	
1	1	# a sanitary overflows per 1000 customers	
1	1	# of brown water complaints per 1000 customers	
1	2	# of cutoff valves placed in new and existing water system	
1	?	*something to do with CIP creation for future line replacement and existing condition assess-	
2	1	% of service disruption occurring without prior notice to affected property owners	
2	1	Linear feet of utility lines relocated as part of NC24 project during FY	
2	2	# of meetings held with outside agencies related to future projects and expansion needs	
3	1	% of galvanized lines replaced during FY	
3	1	% reduction in major line breaks from previous FY	
3	2	Linear feet of utility lines added to GIS system during FY	
3	3	% of fire hydrants meeting ISO standards	
3	3	# of fire hydrants brought into standard during FY	

Wastewater

The City of Clinton owns and operates the Larkins Water Pollution Control Facility, which is permitted for an average daily flow of five (5) million gallons. A state certified operator staffs the facility 24 hours a day and 7 days a week. Certified lab staff routinely conducts approximately 95 analytical tests to monitor the ongoing biological process, upstream and downstream sampling, and the NC Division of Water Quality influent and effluent limit parameters. Overall operations include operation of a state certified lab, land application of biosolids, an industrial pretreatment program, domestic sampling and analysis, and up and down stream monitoring. The Plant Superintendent oversees a crew consisting of a crew leader, five plant operators, and one utility worker. The Environmental Programs Manager and a lab technician operate the state certified lab.

Mission Statement

“To provide safe, sanitary and compliant treatment of wastewater for our citizens, businesses, and industries in order to protect public and environmental health. To ensure environmental resources are preserved for our citizens and in order to foster the economic viability of our community.”

Division Goals

1. Provide the resources and staff to complete major construction and repair projects and to ensure a safe, effective, and reliable wastewater treatment facility.
2. Provide new and existing staff all necessary training and certifications to ensure compliance with state and federal regulations, and allow for a comprehensive community outreach and education plan.

Wastewater (contd.)

Wastewater Goal One

“Provide new and existing staff all necessary training and certifications to ensure compliance with state and federal regulations, and allow for a comprehensive community outreach and education plan.”

Objective 1 - Complete rehabilitation of the second WWTP Primary Clarifier.

Strategy 1 - Determine scope of rehabilitation.

Strategy 2 - Obtain contractor quote for rehabilitation as required.

Strategy 3 - Coordinate treatment unit downtime with staff, local industries, and NCDENR.

Strategy 4 - Effect rehabilitation within established time frame.

Objective 2 - Successfully complete a WWTP expansion engineering plan, including provisions for nutrient removal.

Strategy 1 - Assess current capacity and needed expanded capacity based on current and known, or potential future domestic and industrial needs.

Strategy 2 - Assess current and known or potential future water quality standards and public health requirements.

Strategy 3 - Enlist engineering assistance for expansion design.

Strategy 4 - Provide all relevant data to engineers for completion of the engineering plan.

Objective 3 - Identify and hire new and replacement staff as needed in order to maintain compliance with current law and new water quality standards.

Strategy 1 - Conduct ongoing assessment of need for replacement and additional staff.

Strategy 2 - Identify and hire one Wastewater Operator to replace a retiring Operator.

Strategy 3 - Identify and hire one new Environmental Programs Assistant.

Objective 4 - Inventory and develop maintenance strategy program for City’s 14 lift stations and conditions thereof to avoid unexpected maintenance and down time.

Strategy 1 - Review existing inventory of life stations.

Strategy 2 - Develop maintenance plan for City Council consideration.

Strategy 3 - Develop lift station five year CIP.

Wastewater (contd.)

Wastewater Goal Two

“Provide new and existing staff all necessary training and certifications to ensure compliance with state and federal regulations, and allow for a comprehensive community outreach and education plan.”

Objective 1 - Identify state required education, training, and certification for WWTP staff.

Strategy 1 - Identify available courses and employee required to attend.

Strategy 2 - Ensure course opportunities are known to employees.

Strategy 3 - Schedule and fund training as well as exams and supply required reference material for testing.

Objective 2 - Offer appropriate additional certification course to staff.

Strategy 1 - Identify available courses for further employee development and those potential employees to attend.

Strategy 2 - Ensure course opportunities are known to employees.

Strategy 3 - Enlist engineering assistance for expansion design.

Strategy 4 - Schedule and fund training as well as exams and supply required reference material for testing.

Objective 3 - Expand on existing public outreach and adopt new programs and campaigns where needed.

Strategy 1 - Expand existing FOG Program outreach via social media, radio, staff presence at City Functions, etc.

Strategy 2 - Initiate KAB campaign, begin training, appoint committee, begin assessments.

Strategy 3 - Generate public support for the program.

Performance Indicators for Water

Goal	Obj.	Indicator	Target
1	1	% of WWTP expansion completed during FY	
1	1	# of wastewater notices of violation	
		% compliance of plant discharge	
		Cost per 1,000 gallons of treated wastewater	
		% removal of priority pollutants (NCDEQ requires 85%)	
		CLPT passing rate	

Water Production

The City of Clinton provides approximately 2.20 million gallons of water each day to customers. Ten wells located primarily to the south and east of the city and five elevated storage tanks supply the city's water needs. The city's well site locations are a combination of six deep and four shallow wells. The water plant at Well Field East produces a supply of approximately 1.5 million gallons per day to the system. Water production is the responsibility of the Water Production Supervisor and two plant operators.

Mission Statement

“To produce safe, quality, compliant potable water for our citizens and customers, reliably and in a cost effective manner while adhering to all state and federal regulations. To identify supply needs in order to support economic sustainability and future growth, while striving to conserve one of our vital natural resources for future generations.”

Division Goals

- 1. Successfully complete the Water Production expansion project to include: plant expansion, additional wells, redundant supply lines, and installation of isolation valves strategically throughout system.**
- 2. Development of a comprehensive back flow and cross-connection control database, enforcement response plan to ensure compliance with all state and federal regulations. Also develop system to disseminate information to affected customers.**

Water Production (contd.)

Water Production Goal One

“Successfully complete the Water Production expansion project to include: plant expansion, additional wells, redundant supply lines, and installation of isolation valves strategically throughout system.”

Objective 1 - Identify and test to confirm adequate water supply wells.

Strategy 1 - Acquire list of wells already tested and status thereof

Strategy 2 - Test additional sites as needed

Strategy 3 - Seek interagency approval of well sites

Objective 2 - Complete easement and well site acquisition necessary to complete final design.

Strategy 1 - Seek counsel from consultant for required easement negotiation

Strategy 2 - Obtain Council approval

Objective 3 - Finalize and acquire permits, bid documents, construction schedule, and budget.

Strategy 1 - Finalize applications, submit, and obtain all necessary permits

Strategy 2 - Prepare bid documents to include above mentioned permits

Strategy 3 - Revise cost estimate and construction schedule

Objective 4 - Complete construction of transmission mains, well sites, wells, and plant expansion.

Strategy 1 - Manage construction of mains, wells, and expansion

Strategy 2 - Maintain communication with engineers and contractor as well as City Council members regarding progress of the expansion

Water Production (contd.)

Water Production Goal Two

“Development of a comprehensive back flow and cross-connection control database, enforcement response plan to ensure compliance with all state and federal regulations. Also develop system to disseminate information to affected customers.”

Objective 1 - Review and update current polices and current and future regulatory requirements.

Strategy 1 - Attend regulatory update seminars when offered.

Strategy 2 - Conduct analysis of existing policy with respect to regulator requirements.

Strategy 3 - Solicit and evaluate similar policies from other municipalities for reference.

Strategy 4 - Update existing policy to reflect necessary requirements.

Objective 2 - Develop communication and record keeping protocol for customer updates and requirements.

Strategy 1 - Acquire software for management of record keeping.

Strategy 2 - Import and updates records of existing and new structures.

Strategy 3 - Include requirements for type, size of device, and time lines for installation.

Strategy 4 - Utilize software for notifications to customers with regard to updates and requirements.

Objective 3 - Develop comprehensive Enforcement Response Plan for the BF/CCP Program.

Strategy 1 - Determine necessary requirements for Objective 1.

Strategy 2 - Draft, finalize, and obtain City Council approval for response plan.

Strategy 3 - Provide enforcement information to customers.

Performance Indicators for Wastewater

Goal	Obj.	Indicator	Target
1	1	# of water production notices of violation	
		Cost per 1000 gallons of treated water	
		% of master water meters tested annually	
		% of relative water loss	

Recreation & Parks

The Clinton Recreation and Parks Department provides a variety of services to the citizens of Clinton and Sampson County. Recreation and Parks provides youth sports programs such as baseball, football, soccer, volleyball, softball, and basketball as well as adult sports including softball and basketball. A variety of programs and activities are available to help keep senior citizens active and healthy. Special events such as the July 4 celebration, annual Easter egg hunt, and Relay for Life 5K, help bring the community together. The department maintains four (4) parks, including the 79-acre Royal Lane Park, two activity centers with gymnasiums, and a municipal pool. The Recreation and Parks Director manages the department, which includes center and program supervisors and staff, three fulltime maintenance employees, administrative support staff, and various seasonal positions.

Mission Statement

“Clinton Recreation and Parks is dedicated to providing facilities and programs that respond to the changing needs of our community through preservation of open spaces and quality of life for future generations in a clean, safe, and inclusive environment.”

Departmental Goals

1. Provide for quality and safe recreation and parks facilities.
2. Provide programming and recreation opportunities to meet the various needs and skills of the diverse citizenry of Clinton.
3. Effectively market and promote departmental programs and offerings.
4. Ensure all customers receive the highest level of service from staff and volunteers.

Recreation & Parks (contd.)

Recreation & Parks Goal One

“Provide for quality and safe Recreation and Parks facilities.”

Objective 1 - *Increase safety of Bellamy Center.*

- Strategy 1 - Install new gym floor at Bellamy Center for safety and quality.
- Strategy 2 - Take up any copper wire underneath old flooring to ensure no trip hazards.
- Strategy 3 - Install in-ground volleyball standards for ease of play and safety of floor.
- Strategy 4 - Take out any electrical outlets located underneath floor.

Objective 2 - *Implement Phase 1A of Royal Lane Park Master Plan.*

- Strategy 1 - Apply for PARTF Grant to assist with funding.
- Strategy 2 - Work with the Park Authority to maximize chances of receiving funding.
- Strategy 3 - Work with civic groups and private donors to obtain playground donations.

Objective 3 - *Increase safety at Royal Lane Park and Pool.*

- Strategy 1 - Increase safety signage around the pool area.
- Strategy 2 - Enforce new safety signage directives.
- Strategy 3 - Ensure proper number of staff/lifeguards are at facility.
- Strategy 4 - Develop maintenance schedule/program for evaluating park equipment and facilities for safety.
- Strategy 5 - Solicit feedback from citizens on condition and problem areas of park.

Objective 4 - *Make Sampson Center and Park more inviting the citizens.*

- Strategy 1 - Develop cleaning strategy for Sampson Center and Park.
- Strategy 2 - Increase rule enforcement at the Center.
- Strategy 3 - Increase signage around facility so that citizens know and understand rules.
- Strategy 4 - Increase police presence at Sampson Center and Park to limit unsafe issues.

Objective 5 - *Increase safety and quality of Newkirk Park.*

Need strategies for Newkirk Park

Recreation & Parks (contd.)

Recreation & Parks Goal Two

“Provide programming and recreation opportunities to meet the various needs and skills of the diverse citizenry of Clinton.”

Objective 1 - *Implement new athletic activities for citizens.*

Strategy 1 - Implement new family kickball/activity programs.

Strategy 2 - Implement new adult basketball league at the Sampson Center.

Strategy 3 - Explore additional athletic program possibilities.

Strategy 4 - Evaluate existing programs for need and possibility of discontinuance.

Objective 2 - *Implement new inclusive program options at Bellamy Center.*

Strategy 1 - Implement new special needs dance Bellamy Center to ensure total inclusion.

Strategy 2 - Explore additionally programming to allow inclusion of special needs groups.

Strategy 3 - Explore programming opportunities for individuals between the ages of 25 and 55.

Strategy 4 - Evaluate need for scholarship program for at-risk children

Objective 3 - *Increase flexibility and promote healthier lifestyles for citizens.*

Strategy 1 - Expand chair yoga classes to all adults.

Strategy 2 - Implement new adult basketball league at Sampson Center.

Strategy 3 - Partner with existing athletic organizations to utilize City facilities and staff to expand these program and add participants.

Objective 4 - *Provide opportunities for youth and seniors to learn from one another.*

Strategy 1 - Expand knitting class to youth so that they can learn the importance of knitting and sewing from seniors.

Strategy 2 -

Strategy 3 -

**May need to modify objective 4 to be more broad in scope

Also need to add something about getting sponsorships for programs and facilities.

Recreation & Parks (contd.)

Recreation & Parks Goal Three

“Work to more effectively market and promote departmental programs and offerings.”

Objective 1 - *Implement more signage for registration and marketing of programs and events.*

Strategy 1 - Improve planning and implementation of signs in strategic locations to make public aware of athletic program options.

Strategy 2 - Work with schools to ensure students and parents are aware of registration time periods by distributing flyers, posters, and handout to children to give to parents.

Objective 2 - *Utilize publicity materials to market programs.*

Strategy 1 - Develop and market program guide to the public.

Strategy 2 - Utilize newspaper and other media outlets to advertise programs and facilities.

Objective 3 - *Utilize social media to market programs.*

Strategy 1 - Use Facebook to advertise programs, facilities, and registrations.

Strategy 2 - Utilize ‘Quickscores.com/Clinton’ to make everyone aware of registration and schedules.

Recreation & Parks Goal Four

“Ensure all customers receive the highest level of service from staff and volunteers.”

Objective 1 - *Recognize outstanding service from volunteers and staff.*

Strategy 1 - Have local newspapers publish “Weekly Insights” to recognize volunteers.

Strategy 2 - Develop “Coach of the Month/Year” program.

Objective 2 - *Utilize systematic tools to provide feedback to our department.*

Strategy 1 - Make improvement/fix picnic shelter #4 at Royal Lane Park based on feedback from citizens.

Strategy 2 - Provide an evaluation for parents/children to complete at end of each program.

Objective 3 - *Ensure staff and volunteers receive customer service and conflict resolution training.*

Strategy 1 - Implement a volunteer training program to enhance service quality.

Strategy 2 - Develop after-action survey for parents and children to evaluate coaches and staff.

Strategy 3 - Hold periodic training for staff on customer service, and how to pass along this training to volunteers.

Performance Indicators for Recreation

Goal	Obj.	Indicator	Target
1	1	% reduction of injury or safety issues at Bellamy Center during FY	
1	2	% of Royal Lane Phase1A completed during FY	
1	2	Total dollar amount of donated playground equipment during FY	
1	3	% reduction of injury or safety issued at Royal Lane during FY	
1	3	# of issues at RLP addressed as result of citizen survey*	
1	4	% reduction of injury and safety issues at Sampson Center and Park during FY	
1	4	% reduction of injuries and safety issues at Newkirk and Fisher Drive Parks	
1	N/A	# of visitors to Recreation Parks and Facilities during FY	
2	1	# of total participants in athletic program offerings	
2	1	# of total participants in non-athletic program offerings	
2	1	# of new programs developed during FY	
2	1	% of cost to provide programs recovered through fees	
2	1	# of 'inclusive' programs offered	
2	1	# of participants in inclusive programs	
2	2	# of participants in following age groups (5-10, 11-17, 18-55, 55+)	
3	1	% increase in program participants	
3	1	# of flyers sent home with students	
3	2	# of newspaper advertisements purchased during FY to market programs/events	
3	3	New 'likes' on Recreation and Parks Facebook page	
4	1	# of 'Weekly Insights' published in local newspaper during FY	
4	2	% of program participants completing after-action surveys regarding program and experience	
4	3	% of staff and volunteers completing customer service and coaching training sessions	
4	3	# of volunteers assisting with programs during FY	