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June 26, 1995

Cindy Cameron Ogle
City Manager
City of Gatlinburg
P.O. Box 5
Gatlinburg, Tennessee 37738

Dear Cindy,

Attached please find a draft of the 1995 Strategic Management Plan which resulted from the retreat. Let me know if I need to make any corrections, additions, deletions, or other changes.

I've also enclosed a copy on disk, in *Wordperfect Version 5.1* so that Betty can have a copy for next year.

Sincerely,

Patrick Hardy
Municipal Management Consultant

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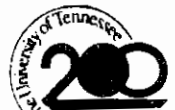
enc: Strategic Management Plan
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cc: Terry Griffith

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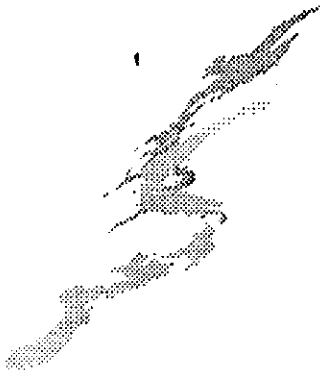
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**City of Gatlinburg
Strategic
Management Plan**

1995-96



CITY OF GATLINBURG
STRATEGIC MANAGEMENT PLAN

1995-96

Introduction

On April 20th of 1995, consultants from *The University of Tennessee* met with the Gatlinburg City Manager and Department Heads in an all day strategic planning session to develop the 1995-96 work plan and to participate in a number of work-related processes and team-building exercises. Terry Griffith of the *Center For Government Training* and Pat Hardy of the *Municipal Technical Advisory Service* facilitated the retreat.

During this session, they learned new techniques of team development, reviewed the City's mission statement, learned more about the importance of organizational "visioning", reported on and updated last year's goals, identified key issues and changes in the organizational environment, established goals for the coming year, and learned new techniques of decision-making.

The purpose of organizational strategic planning is to develop and analyze the programs and services provided by the city to ensure that:

1. they are accomplishing the city's mission;
2. they are meeting the needs of the community;
3. they are responding to changes in the environment;
4. the department heads, departments, and the city organization as a whole are continuing the process of improving the quality of programs and services and the management capacity of program and service delivery.

This report contains the results of the goal-setting session and the follow-up activities associated with it. The report will first highlight elements of the process used to examine the City's mission statement, will then detail the assessment of last year's goals, and finally will detail the departmental and organizational goals which emerged from the process.

Review of Mission Statement

The process of examining the City's mission statement began by viewing a film entitled, *The Power of Vision*. This film highlighted the need for establishing a vision for the City's future and developing a related set of goals designed to help accomplish that vision. The City's mission statement serves as the foundation for all strategic goals, and as such must be clearly understood by each Department Head.

The City's mission statement was examined in order to determine:

- If it captures the essential nature of the City of Gatlinburg's reason for being.
- If the statement is client or community oriented as opposed to being inwardly or organizationally bound.
- If it describes the desired result rather than focusing on activities.

The statement was examined by having each Department Head write a few descriptive words which describe the City of Gatlinburg organization in each of the following areas: Overall Thrust, Constituency, Clients and Consumers, Ultimate Result, Organizational Values, and Rules of Organizational Conduct. The group reached consensus on the following descriptive words which they believe best describe the City of Gatlinburg mission in each of these areas:

Overall Thrust

Service.
Trust.
Environmental protection.
Professional quality services.
Providing of services.
Promoting the City.

Customers

All citizens (including out of town owners, etc.).
All visitors.

Result

A city loved by visitors and fondly remembered.
To promote and provide a safe environment.
To help ensure a high quality of life for citizens and visitors.

Values

Efficiency.
Honesty.

Quality services.

Rules of Organizational Conduct

Integrity.

Loyalty.

Teamwork.

Commitment.

Neighborliness.

The group then compared this list to the existing mission statement to ensure that the statement adequately expressed the underlying meaning and content of these descriptions. Based on this comparison and the discussion following such, it was decided that the existing mission statement does in fact express these descriptions and that the statement should not be revised at this time. Thus, the existing mission statement, as follows, will continue to serve as the foundation of the City's efforts and as the foundation for all goals established in the 1995 work plan:

The City of Gatlinburg Mission Statement

The City Commission and the Administration of the City of Gatlinburg are committed to EXCELLENCE in the provision of QUALITY municipal services designed to PROTECT the lives and property of visitors and citizens, to PROMOTE the natural beauty and tourism activities of the area, and to PROVIDE for responsible and orderly growth.

STATUS OF FY94-95 GOALS

Each Department Head was asked to review goals developed in 1994-95 and to provide an update on progress made toward achievement of those goals.

Here is a review of this assessment:

DEPARTMENT-WIDE GOALS

1. Conduct a technology assessment regarding computer hardware and software.

Status: Partially accomplished via some computer upgrades in the Finance and Planning Departments. Actual assessment remains to be done.

2. Conduct a training assessment to determine what training is needed by the workforce.

Status: Partially complete.

3. Conduct a technology assessment regarding City-wide Radio Communications.

Status: Incomplete

4. Establish a Grants Office.

Status: Complete

CITY COMMISSION AND/OR CITY MANAGER

5. Reactivate Computer Committee.

Status: Partially complete via meetings held in conjunction with FY94-95 budget requests. Needs to continue.

6. Grants Office.

Status: Complete

7. Hire Public Works Director.

Status: Complete

8. Continue participation in County-wide Boards.

Status: Complete and on-going

9. Upgrade use of PEG Channel.

Status: Partially complete. Will fully resume when Public Information Officer Position is filled.

10. Increase communications efforts between Departments and the general public.

Status: On-going and never-ending! Internal communications have been enhanced with the Public Works Director and Public Works Meetings on a weekly basis along with continued Department Meetings on a twice monthly basis.

PLANNING DEPARTMENT

11. Complete the new Sidewalk Ordinance.

Status: This project has been delayed until a uniform sidewalk replacement product has been established for the sidewalk replacement program.

12. Complete Sign Ordinance revisions.

Status: The revised Sign Ordinance has been drafted and has received Planning Commission approval, but final approval from City Commission is yet to be obtained. Business/Citizens Committee is to be formed to work with Planning Commission and the Environmental Design Review Board (EDRB).

Target date for completion is 6/96.

13. Create Building and Sign Design Guidelines.

Status: This project has been delayed until the revised Sign Ordinance has been completed.

14. Complete downtown Post Office Kiosk.

Status: This project has been incorporated into the Downtown Transit/Information Center Project.

15. Assist with the completion of Riverwalk Phase I.

Status: Assisted with Riverwalk Phase I. On-Going

FINANCE DEPARTMENT

16. Upgrade Finance Department computer system.

Status: This project is approximately 90% complete with a new target date of June 1996.

17. Automate the Ambulance Service Billing System.

Status: This project was begun with considerable work completed. However, with the software that came with the new computer system it was determined that the billing program would function much better if written using the new level of informix. We are now scrapping the work previously done and starting over. New target date is June 1996.

18. Integrate the Street Numbering System into the various data bases to enhance customer and database cross-checking.

Status: Very minimal work has been done on this project. New target date is June 1996.

POLICE DEPARTMENT

19. Construct a building to house police equipment such as the DARE Van, Command Post Vehicle, Motorcycles, etc.

Status: Re-submitted in the Service Center Renovation Project in the FY95-96 CIP Budget, pending funding.

20. Link all City Departments by radio.

Status: Complete

21. Install Video Equipment for the Jail and Booking area.

Status: Complete

22. Construct a records room and office in the Police Department.

Status: Re-submitted in the FY95-96 CIP Budget, pending funding.

23. Provide in-car cameras for all police vehicles.

Status: Complete

FIRE AND RESCUE DEPARTMENT

24. Implement a five year training plan.

Status: Complete

25. Send Officers and the Chief to the Supervisory Training School in Murfreesboro.

Status: Complete

RECREATION DEPARTMENT

26. Adoption of a Bikeway/Greenbelt Plan by the City Commission.
Status: Plan has been adopted by the Recreation Board. The next step is Planning and City Commission approval.
27. Provide new and expanded Summer Recreation Programs.
Status: Completed in Summer 1994. Three on Three Basketball League, Dog Show, and Outdoor Volleyball at Mynatt Park were offered.
28. Implement City-wide CPR Training with the Fire Department.
Status: Sign-up is complete. Ready for discussion with the City Manager regarding implementation.

PERSONNEL AND PURCHASING DEPARTMENT

29. Coordinate the training needs assessment.
Status: On-going.
30. Provide cross-training of employees to prepare for the absences of primary employees.
Status: On-going.
31. Computerize all departmental functions using the most efficient software available.
Status: Being coordinated with the Finance Department.
32. Conduct a comprehensive review of all City Employee Benefit Programs.
Status: Completed May 1994.

STREET DEPARTMENT

33. Clean up damage resulting from the 1994 floods.
Status: Complete
34. Purchase a Tub Grinder for brush removal.
Status: Due to funding and cost of maintenance, this goal has been suspended.
35. Establish a Demolition-Material Disposal Facility.

Status: Due to stringent regulations of a Class IV Landfill by the State, this goal has been suspended.

PARKING DEPARTMENT

36. Study the need for a parking garage and research state grants to pay for the Study.

Status: This issue is being discussed by City Officials at present, and will be included in the FY95-96 Plan.

37. Send Supervisory Personnel to training sessions.

Status: Some training has been provided. Other opportunities are being considered.

38. Upgrade computer system in the Parking Department.

Status: Purchase and installation is complete, training of employees has begun.

MASS TRANSIT DEPARTMENT

39. Construct a new office building.

Status: Target date 11/96.

40. Obtain a Trolley Grant to purchase six new Trolleys.

Status: Target date 11/96.

UTILITIES

41. Develop a customer information program regarding "Drought Management."

Status: On-going. A Public Education Program has been presented to the elementary school and the public. We will continue with updates in new procedures and technologies.

42. Reduce the amount of inflow and infiltration into the Sanitary Sewer System.

Status: On-going. (Replacement of trunkline in the river will help significantly.)

43. Improve the meter reading and billing programs.

Status: On-going. (Assist meter readers with updates in technologies and additional training.)

GOLF AND COUNTRY CLUB

44. Complete additional portions of the Golf Course Master Plan, including those portions in the Capital Improvements Program (Pool and Concessions areas).

Status: No projects on the Cupp Design Master Plan were completed last year since all labor was concentrated on clean-up and restoration of the Golf Course to playing condition following renovation. The only project receiving funding last year was replacement of the Bobcat Loader. This was completed, well under budget and remaining CIP projects are awaiting funding.

BUILDING INSPECTION SERVICES DEPARTMENT

45. Develop a plan with the Fire Chief to notify building officials of fire losses within the City.

Status: New target date of December 1995.

46. Hire a counter person for the Building Department to assist the Building Department in reviewing plans for building permits.

Status: The need for an additional Inspector is still being assessed.

BUILDINGS MAINTENANCE DEPARTMENT

47. Certify a member of the Department as a State Certified Electrician.

Status: Certification has been received for one employee as a Residential Electrical Contractor and a Commercial Electrical Certification is on-going.

48. Certify all members of the Department in CPR.

Status: This is scheduled with the Recreation Department Instructor and is on-going.

49. Upgrade traffic signals to meet State Standards.

Status: New traffic signal equipment is now in place at the intersection of River Road and Ski Mountain Road that meets State Standards and this is on-going.

50. Have all members of the Department attend a Traffic Signal Maintenance Course.

Status: An Instructor has been located for this Course and time and date is now being scheduled.

SERVICE CENTER

51. Construct a new Car Wash Facility.

Status: This project has been re-submitted in the CIP Budget, with a target date of March 1996.

52. Install a Station Island Canopy.

Status: Complete.

53. Install a new Shop Manual System on the computer for study room.

Status: New target date of March 1996.

SANITATION DEPARTMENT

54. Construct the Transfer Station.

Status: Complete.

55. Rebuild all City sidewalk benches.

Status: Expected completion June 1995.

The 1995-96 Work Plan

When developing goals, for both the City as a whole and for each Department, the following definitions guided the process:

"Strategic planning is the process of deciding what you would like the City or your Department to become or to achieve, and deciding how to make that happen".

Goals were set using the following criteria:

- They should relate to, and have at their foundation, the City's Mission Statement.
- They should build on a strength, minimize a weakness, or identify what to do with new and/or special opportunities.
- They should specify "what" is to be accomplished, rather than "how".
- They should stretch and challenge the City organization (or Department), yet should be attainable.

The City Manager and each Department Head worked individually, and then in small groups, to draft a series of goals which would challenge the City organization as a whole (please note, it is not necessarily the responsibility of the City to accomplish these goals-instead, accomplishment will require a cooperative effort among a variety of community groups and agencies).

The group used a decision-making technique called "forced pairing" to prioritize these goals. The city-wide goals which emerged from this part of the process, in order of priority are:

First - Upgrade roads and improve access to the City.

Second - Provide more advertising dollars and improve the advertising of the City and its events.

Third - Improve and expand the City's infrastructure, particularly water and sewer.

Fourth - Expand existing City special events, and create new special events - keep tourists in town longer and throughout the year.

Fifth - Conduct advertising on a regional basis, work with other Cities on joint advertising programs.

Sixth - Construct a fire station on Ski Mountain.

Seventh - Create opportunities for more affordable housing.

Eighth - Convert to underground utilities.

Finally, the City Manager and each Department Head developed a set of goals for their respective divisions. These are as follows:

CITY COMMISSION AND/OR CITY MANAGER

1. Fill Public Information Officer Position and resume upgrade of PEG Channel and other PIO functions such as Newcomer's Package, Administrative Policies Manual, Children's Activity Book, Annual Report, etc.
Target Date: August 1995
2. Direct the development of a Master Computer Plan including technology assessment of hardware and software.
Target Date: January 1996
3. Continue participation in County-wide Boards including Sevier Solid Waste, Inc., Water and Transportation Boards.
Target Date: On-going.
4. Coordinate City-wide Communications Assessment with appropriate Departments.
Target Date: January 1996.
5. Provide more team building training opportunities and implementation of such in organization.
Target Date: Throughout FY95-96.
6. Provide environment for effective transition with new City Commission via activities such as CIP and Budget reviews, provision of all information needed, etc.
Target Date: Begin June 1995 and continue throughout year.
7. Fill Planner Position and fully resume all goals of that Department.
Target Date: October 1995.
8. Develop and present to City Commission alternatives to the present Merit Pay System.
Target Date: July 1995.
9. Support efforts of Gatlinburg Visitors and Convention Bureau, Inc., and keep lines of communication between the City and GVCB organ-

ization open, particularly related to the Winter Lighting Program.

Target Date: On-going.

10. Pursue implementation of Street and City Scape Program particularly related to sidewalks and landscaping.

Target Date: Spring 1996.

PERSONNEL/PURCHASING

11. Review and make recommendations to the City Manager of Tennessee Consolidated Retirement System Optional Provisions which could enhance employee retirement benefits.

Target Date: January 1996.

12. Review proposals for supplementary payroll deducted insurance programs to determine if changes to current programs are needed.

Target Date: January 1996.

13. Investigate the possibility of the City joining a Credit Union for employees.

Target Date: January 1996.

14. Coordinate with City Manager an independent review of the City's Compensation Plan for possible change from present Merit Pay System.

Target Date: September 1995.

15. Investigate a possible internship to conduct a computer needs assessment and assist with training.

Target Date: September 1995.

16. Work toward a centralized computer purchase order processing system.

Target Date: April 1996

17. Better utilization of the public bidding information pricing and vendor lists obtained through local and state agencies.

Target Date: January 1996

CONTRACTS/GRANTS ADMINISTRATOR

18. Make sure that the City of Gatlinburg gets the most value spent

per dollar on City projects through quality inspections.

Target Date: On-going.

19. Follow-up on all grant possibilities as well as seeking out possible grants.

Target Date: On-going.

20. Coordinate sidewalk replacement, the Increte Project and the Baskins Creek Sidewalk and Retaining Wall Project in an efficient manner.

Target Date: October 1, 1995.

FINANCE DEPARTMENT

21. Enhance revenues. Better methods of monitoring accounts receivable and tax payments have been developed. Notices are being sent immediately to those who are delinquent which has improved our revenues. Software which checks taxpayer multiplication and addition on tax forms has been installed, and corrected bills are being sent. Periodic walking checks of the main business district has been instituted to ensure that all businesses are properly licensed.

Target Date: On-going

22. Continue to upgrade the Finance Department Computer System.

Target Date: June 1996.

23. Automate the Ambulance Service Billing System.

Target Date: June 1996.

24. Integrate the Street Numbering System into the various databases to enhance customer and database cross-checking.

Target Date: June 1996.

25. Produce and submit our Comprehensive Annual Financial Report for review to the GFOA Certificate of Achievement in Financial Reporting Program.

Target Date: June 1996.

BUILDING INSPECTION SERVICES DEPARTMENT

26. Adopt the 1994 Southern Building Code.

Target Date: August 1995

27. Continue to improve the Building Inspection Services Department's image as perceived by the public.

Target Date: On-going.

28. Upgrade the Building Inspectors' skills by attending seminars required for State Certification.

Target Date: On-going.

29. Continue to act as a clearing house for information needed by developers, contractors and builders.

Target Date: On-going.

PLANNING DEPARTMENT

30. Complete and implement Sign Ordinance Revisions.

Target Date: June 1996.

31. Implementation of the Geographic Information System (GIS) through education and training on the system.

Target Date: On-going.

32. Creation and implementation of Sign and Building Design Guidelines to assist the public in various projects.

Target Date: June 1996.

33. Update the Regional Zoning Ordinance to be a more comprehensive and specific Ordinance.

Target Date: June 1996.

POLICE DEPARTMENT

34. Completion of the Law Enforcement Accreditation process.

Target Date: Spring 1996

This project includes the publication of a new manual for all Police Department Employees.

Target Date: September 1995

35. Implement a Community Policing Program for the Department.

Target Date: December 1995.

36. Completion of the unfinished jail area into administrative offices, work space and records room.

Target Date: Presently in FY95-96 CIP Budget (Pending funding).

37. Completion of the original Five (5) Year Training Plan which began in 1991.

Target Date: December 1996.

38. Completion of the Executive Training for Captain Jim Maples at the F.B.I. Academy in Quantico, Virginia.

Target Date: March 1996 (Maybe earlier, depending on availability).

FIRE AND RESCUE DEPARTMENT

39. Locate a Fire Station on Ski Mountain.

Target Date: Submitted in the FY95-96 CIP Budget (Pending funding. Hopeful completion date-May 1996)

40. Refurbishment of Aerial Ladder Truck.

Target Date: Submitted in the FY95-96 CIP Budget (Pending funding. Hopeful completion date-May 1996)

41. Certification of an Emergency Medical Dispatch Instructor to meet State requirements of the E.M.S. Board.

Target Date: May 1996 (Pending school availability)

42. Add a Fire Inspector/Arson Investigator to the Department.

Target Date: This position will be requested in the upcoming FY95-96 Budget

43. Add six (6) Firefighters to the Department.

Target Date: These positions will be requested in the upcoming FY95-96 Budget.

SERVICE CENTER

44. Re-build old Car Wash Facility.

Target Date: March 1996.

5. Install a new Shop Manual System on the computer for study room.

Status: March 1996.

46. Expand Study and Training Library.

Target Date: On-going.

BUILDINGS MAINTENANCE DEPARTMENT

47. Continue to upgrade traffic signals in the City to meet State Standards.

Target Date: June 1996.

48. Continue training for all members of the Department in Traffic Controller Programming and Signal Maintenance.

Target Date: June 1996.

49. Train one member of the Department in equipment operation, i.e., Backhoe Tractor, Dump Truck, Snow Removal Equipment.

Target Date: December 1995.

STREET DEPARTMENT

50. Update Street Improvement Program and implement.

Target Date: Update by June 1995 and implement in FY95-96.

51. Request funding for Storage Building and Salt Shed.

Target Date: June 1995.

52. Request funding for and implementation of the first year of a Five Year Drainage Program.

Target date for funding: June 1995.

Target date for implementation: Begin September 1995.

53. Coordinate the replacement of the Medlin Addition Bridge at LeConte Street on River Road. This is covered under a TDOT Grant and will be contracted.

Target Date: August 1995.

54. Repair two bridges on Roaring Fork.

Target Date: Begin August 1995.

GOLF AND COUNTRY CLUB

55. Renovate main entrance, move utility wires, poles and boxes, construct decorative wall, install new sign, and landscape entire area.

Target Date: June 1996.

56. Continue projects outlined in Master Plan.

Target Date: On-going.

57. Complete any CIP Projects that might receive funding as follows: New Practice Green and Cart Storage Building, Pesticide Rinsate Facility, and Irrigation Pond Retaining Wall.

Target Date: Submitted in FY95-96 CIP Budget, pending funding.

RECREATION DEPARTMENT

58. Hire a firm to do a comprehensive Recreation Master Plan for Gatlinburg.

Target Date: November 1995.

59. Pursue grant funding to continue development of Mills Park.

Target Date: June 1995.

60. Replace playground equipment at North Gatlinburg Park.

Target Date: November 1995.

61. Find and attend seminars on Innovative Management in Recreation.

Target Date: On-going.

62. Propose new Community Center Rates for adoption by the Recreation Board and City Commission.

Target Date: June 1995.

UTILITIES

63. Develop a computer based inventory control program for the Maintenance Department.

Target Date: June 30, 1996.

64. Update billing deposit (incorporate into Ordinance).

Target Date: June 30, 1996.

65. Develop a plan for project development relating to sewer extensions, funding, etc.

Target Date: June 30, 1996.

PARKING DEPARTMENT

66. Continue the discussion and consideration of downtown parking garage.

Target Date: On-going.

67. Continue to train Supervisory Personnel as per available courses.

Target Date: FY95-96.

68. Certify all members of the Department in CPR.

Target Date: FY95-96.

ASS. TRANSIT DEPARTMENT

69. Review of Routes, Schedules and Stops.

Target Date: On-going.

70. Hire a full-time Secretary.

Target Date: FY95-96 Budget (pending funding)

71. Provide year-round Trolley Service.

Target Date: Dependent on funding.

SANITATION

72. Fence in the Heiden Drive dumpsters.

Target Date: June 1996.

73. Re-build most of the litter receptacles on Parkway.

Target Date: June 1996.