
2014 Goals Planning Retreat

City of Fayetteville
Tennessee

February 15, 2014

City of Fayetteville Tennessee 2014 Goals Planning Retreat

Background

The Fayetteville Board of Mayor and Aldermen held a goals planning retreat on February 15, 2014 at Henry Horton State Park. Members of the board in attendance included Mayor John Ed Underwood Jr., Vice Mayor Gwen Shelton, Alderman Danny Bryant, Alderman Marty Pepper, Alderman Dorothy Small, and Alderman Michael Whisenaut. Also in attendance was City Administrator Scott Collins. The retreat was facilitated by MTAS management consultant Jeff Broughton.

Vision and Mission

The Board reviewed the city's Vision Statement and Mission Statement which are as follows:

Vision for the Future

Where tradition meets tomorrow

Mission

The City of Fayetteville shall provide municipal services to maintain and grow the city in a fiscally responsible way for the benefit of our citizens

No modifications were made to either statement.

SWOT Analysis

The Board undertook a review of the 2011 SWOT Analysis (Strengths – Weaknesses – Opportunities - Threats) to identify any adjustments necessary over the past several years. Several modifications from the 2011 analysis were made as follows:

Strengths

- ✓ “Recycling” was added as a strength
- ✓ “Library” was added as a strength

Weaknesses

- ✓ “Sewer moratorium” was deleted as a weakness

Opportunities

- ✓ “Sell excess city property” was deleted as an opportunity
- ✓ “Expand recycling program” was deleted as an opportunity
- ✓ “Expanded library use” was deleted as an opportunity
- ✓ “Improve access roads” was deleted as an opportunity
- ✓ “Build spec building” was revised to “Sell spec building”

Threats

- ✓ “Downsizing of industry” was deleted

The resulting 2013 SWOT Analysis, as well as the Vision and Mission Statement, are found under Attachment 2.

Departmental Priorities

The Fayetteville city staff developed departmental priorities for the coming fiscal year that were reviewed by City Administrator Collins. The list of needs is summarized in Attachment 3.

2014 Goals and Objectives

Goals and Objectives are similar in that they describe the intended purposes and expected results of activities and establish the foundation for assessment.

Goals are statements about general aims or purposes that are broad and long-range intended. Typically a city will establish only a few goals; they serve as board statements of city purpose or being. Since they are broad purposes, reaching a goal is a multi-year endeavor with a long time horizon; some goals may never fully be accomplished, often requiring advancement to higher and higher levels. Maintaining the same goals for many, many years is the norm in city government.

Objectives, on the other hand, are brief and clear statements that describe a desired outcome that advances a goal. A city typically has many objectives in its annual work plan. Importantly, objectives should be SMART: that is specific, measurable, achievable, realistic, and time specific. Objectives may require more than one fiscal year to complete; at times objectives are carried forward to the next year if they remain relevant and important. Objectives are those items that, by themselves and in combination with other objectives, move the city toward the aspiration of its goals – one objective at a time.

The following Goals and Objective, established with equal priority, were identified by the Board of Mayor and Aldermen for the coming fiscal year (July 1, 2014 – June 30, 2015):

Goal – Maintain the Fiscal Integrity of the City

Objective: Maintain sales tax agreement position with Lincoln County

Objective: Increase the unreserved fund balance.

Goal – Protect Health and Safety/Maintain Basic Service Levels

Objective: Construct a new Police Station

Objective: Widen and repave William D. Jones Boulevard

Goal – Enhance City Attractiveness

Objective: Increase local school funding

Objective: Evaluate the opportunity to construct a riverwalk

Goal – Sustain the Economic Climate of the Community

Objective: Assist Fayetteville Industrial Development Board in the recruitment of industry

A full description of each Goal and Objective, with assigned responsibility and key tasks, are included under Attachment 1.

The establishment of a Goals and Objectives Program provides a formalized statement of direction for city government during the year while also serving as an instrument to evaluate the progress and achievement of the organization in accomplishing the same. It is through this process that organizational goals are established to move the community forward in a planned and unified manner.

City of Fayetteville Tennessee
2014 Goals and Objectives

Attachment 1

Goal – Maintain the Fiscal Integrity of the City
<p>Objective 1: Maintain sales tax agreement position with Lincoln County during the year. Responsibility: Board of Mayor and Aldermen</p>
<p>Objective 2: Increase the unreserved fund balance in the General Fund by \$410,000, to be used to help future finance capital improvements, by the end of fiscal 2015. Responsibility: Office of the City Manager</p>

Goal - Protect Health and Safety / Maintain Basic Services
<p>Objective 1: Construct a new 3,500 square Police Station, with parking garage, by June 30, 2015. Responsibility: Office of City Manager</p> <p>Key tasks:</p> <ul style="list-style-type: none">(1) Complete site evaluation by March 2014(2) Exercise property option by April 2014(3) Engage design professional by June 2014(4) Complete design by October 2014(5) Award construction contract by December 2014
<p>Objective 2: Widen and repave William D. Jones Blvd from W. Washington to the south approximately 1,900 linear feet by June 30, 2015. Responsibility: Office of the City Manager</p> <p>Key tasks:</p> <ul style="list-style-type: none">(1) Complete rights-of-way acquisition by December 2014.(2) Award construction contract by February 2015

Attachment 1
(continued)

Goal - Enhance City Attractiveness	
Objective 1: Increase local school funding (local maintenance of effort) by up to 3% during the year.	
Responsibility: Board of Mayor and Aldermen	
Objective 2: Evaluate the opportunity to construct a riverwalk along the Elk River to enhance its use as a recreational amenity by June 30, 2015.	
Responsibility: Office of the City Manager	
Key tasks:	(1) Engage a design professional by June 2014. (2) Evaluate feasibility/present findings by August 2014. (3) Submit grant application by November 2014

Goal – Economic Growth and Prosperity	
Objective 1: Assist Fayetteville/Lincoln County Industrial Development Board in the recruitment of an industry to purchase the 60,000 square foot spec building in the Bullington Industrial Park by June 30, 2015.	
Responsibility: Office of the City Manager	

City of Fayetteville Tennessee

Vision for the Future:

Where tradition meets tomorrow

Mission:

The City of Fayetteville shall provide municipal services to maintain and grow the city in a fiscally responsible way for the benefit of our citizens

2014 SWOT Analysis

Strengths

- Central location to Southern Middle Tennessee with good highways
- Nearness to local and regional airport
- Strong utility system - internet, cable, water/sewer, electricity, and natural gas
- Private cable company
- Low unemployment
- Excellent education system – city, county, and private schools
- Motlow State Community College
- Abundance of available property
- Community Health System, county-owned skilled care facility; good hospital
- New library
- Historic downtown
- Diverse museum
- Lincoln County Fair
- Elk River
- Good finances with adequate reserves
- Adequate utility capacity
- City employees
- Low crime rate
- Historic homes
- Lincoln Theater
- Strong church community
- Civic Clubs
- Government board
- Proactive Industrial Board, good commercial recruitment
- Good Chamber of Commerce – Christmas event, pageant events, public events
- Excellent recreation programs
- 3-Start Certification
- Senior citizens program with public transportation

Strengths (continued)

- Proximity to Tims Ford Lake
- Relationship with county government
- Main Street Program
- Public housing
- Adequate affordable housing
- Liquor by the drink
- Proactive planning board
- ISO rating
- Low property tax rate
- Good retirement community
- Aesthetic community
- Friendly community
- Proximity to Jack Daniels Distillery
- Recycling program
- River port approximately 50 miles away

Weaknesses

- Streets and sidewalks in need of repair
- Loss of population in the last census
- Low income
- Low available, qualified workforce
- No rail service
- Illegal alien population
- Need new and additional restaurants, retail and grocery stores
- TN sales tax versus Alabama sales tax
- Traffic on Huntsville Highway
- Activities for youth
- Lack of affordable land
- Availability of grant funds
- Blighted areas, especially in the city's west end
- Junk cars/trash
- Unincorporated areas south of the city
- Loss of young people, no opportunities
- Retail leakage to Alabama
- Lack of money/capital

Opportunities

- Expand use of grants
- Purchase property for future use
- Expand training opportunities
- Megatronics opportunity
- Quarterly meetings with county
- Encourage vacant retail building use
- Expand uses of 200+ acre industrial park

Opportunities (continued)

- Sell Spec building
- Expand incentives to recruit industries

Threats

- Loss of more population
- Exhausting reserve funds
- Fringe area growth, especially to the south
- Recreational competition
- Reduced funding (state and local)
- CDBG funding
- Retail moving to Alabama
- Major downtown fire
- Tornado or flood
- Drug use (especially METH)

FY 2015 Departmental Priorities

Administration

1. Personnel policy update
2. Implementation of an approved Fleet Maintenance Plan
3. Renovation of city hall offices
4. Insulation and energy efficiency improvements to city hall
5. Financial software update

Fire

1. Staff an assistant chief position
2. Replace vehicle 302 – SUV
3. Replace one of the 1998 Freightliner pumpers
4. Replace all computers
5. Create fleet replacement plan

Information Technology

1. Create a junior tech position
2. Separate the domain and email server
3. Update the 2008 servers software to Server 2013
4. Update the 2007 exchange server software to 2014
5. VOIP telephone system

Parks and Recreation

1. Replace pavilion and restrooms at Kiwanis Park
2. Replace fences at Lions Club Park
3. Replace mulch at Kids Park with rubber mulch
4. Replace truck 230 – pickup
5. Develop a plan for a greenway/riverwalk

Planning and Code Enforcement

1. New vehicle
2. Get files and plans in order to be scanned and archived
3. Building official certification
4. Contractor education training; develop a homebuilders association
5. Expansion of building permit/violation software

Police

1. New police complex
2. Law enforcement management training for lieutenants
3. National Forensic Academy training
4. Increase staffing

Public Works and Garage

1. Increase funding for street paving
2. Roof replacement for offices and garage
3. Garage addition
4. Vehicle replacements
 - a. Knuckle boom truck
 - b. 2, 1-ton trucks
 - c. Service truck
5. Acquire Echols Gas property, close the adjoining street and extend fence
6. Additional training for mechanics