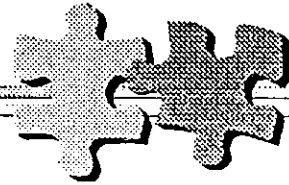


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# City of Kingsport *Strategic Plan*



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# City of Kingsport 1995 Strategic Plan

## Introduction

On August 24 and 25 of 1995, the City Council of the City of Kingsport met in a retreat format to develop a series of goals and objectives designed to help guide the city's efforts over the next few years. The retreat was also attended by city staff including the Pete Connet, Tony Massey, and City Attorney Mike Billingsley. The retreat was facilitated by Terry Griffith of The University of Tennessee's Center For Government Training and Pat Hardy of The University of Tennessee's Municipal Technical Advisory Service.

The purpose of the retreat was twofold. First, to draft a mission statement which reflects the city's basic reason for existence. And second, to develop goals and related objectives which will help focus and guide the city's service-delivery efforts over the next few years.

It is instructive to look at each step in the strategic planning process, because the underlying intentions of the City Council, which provide the foundation on which goals were established, are in many ways expressed through information which emerged through the process itself. This report will briefly look at each step in the process in order to provide this information. The steps used in the strategic planning process were:

1. Develop the Mission Statement - This statement provides the foundation for all of the city's efforts, including the establishment of goals.
2. SWOT Analysis - An analysis of the internal (organizational) and external strengths, weaknesses, opportunities, and threats in the environment - this helps to develop a common understanding of where we are. In this way, strategies may emerge which can build on strengths, take advantage of opportunities, minimize weaknesses, and eliminate threats.
3. Set Goals - In this part of the retreat, goals were brainstormed and grouped into areas which best express the Board's plan for the future. A process called "forced pairing" was then used to help assess the relative importance of each goal.
4. Set Objectives - Once consensus was established on which goals should be included in the City's future

plan, objectives were established for each.

5. Staff and Board Follow-Up - Following the session, staff will meet to add their input into the strategic plan and to provide detail in the form of "action steps" designed to achieve each objective (and hence each goal). The Board of Mayor and Aldermen will meet in a final session to finalize the plan and make adjustments with the staff based on collective input and discussions.

### Mission Statement Development

The mission statement was developed using a lengthy process designed to bring out those core values which are at the foundation of the city's reason for existence.

Key concepts which the city council discussed and wanted reflected in the statement were:

1. Serving - A view that city government is owned by and exists to serve the citizens.
2. Effectively - Meaning that citizens deserve the best service-delivery efforts we can give.
3. Treating the Citizen as a Customer - The notion that we work for the citizens, and they should be treated as customers.
4. Teamwork - That the city organization should function as a team, with all members working to achieve the same mission - and that we should encourage the development of a "team" approach to the delivery of services.
5. Responsiveness - That we should continuously seek to be as responsive as possible to the citizens.
6. Citizen Involvement - That we should work to involve citizens at every opportunity in the design and delivery of services.
7. Broad-based and Informed - The idea that we should continue to develop avenues to communicate and inform citizens regarding city government activities, and that these efforts should be broad-based, designed to reach all citizens.
8. Fairness - That our work should be fair and should apply equally to all.

9. Professional - That we should conduct ourselves as professionals and should continually seek to develop our skills as members of the city workforce.

In addition to these concepts, the City Council was asked to list key words or phrases which they believe best describe the city's mission in six different "content" areas. It's interesting to note the outcome of this exercise because it conveys those values which the Council sees as most applicable to the City mission. The six different content areas and key words used by the City Council to describe the City's mission are:

<u>Content Area</u>	<u>Key Descriptive Words</u>
"Rules of Conduct"	Fairness, sharing, thoughtfulness, pride, respect for the individual, honesty, non-discriminatory, loyalty, equality, teamwork.
"Key Values"	Ethical, diversity, professionalism, dependable, honesty, responsible, efficient, effective, service-oriented.
"Clients and Customers"	All citizens (corporate, community groups, and individuals), employees, the greater Kingsport region, the Board of Mayor and Aldermen, the general city government, suppliers, visitors, schools, citizen-customers.
"Overall Thrust or Focus"	Service, response to citizen needs, planning, quality, continuous improvement, efficiency, "model city", citizen as customer, financial soundness, citizen needs, growth.
"Result of Efforts"	Responsibility, better citizens, low taxes, low cost to live,

knowledgeable, good place to be, financially sound, the best, cooperation, uplifting and encouraging community, forward looking, growth-oriented, positive image.

"Community Contribution"

Empowerment (citizens and employees), broad-based involvement, informed, volunteerism, teamwork, experience, enthusiasm, open-minded, the public good.

The mission statement which emerged from this process and which will be used as a foundation for the city government's efforts is:

*Our mission is making Kingsport the best place to be.*

This mission statement also serves as the "benchmark" against which the "correctness" of goals is measured. In other words, all goals should pertain to this statement.

### SWOT Analysis

This part of the process was designed to examine the internal strengths and weaknesses of the city organization and the external opportunities and threats which exist in the Kingsport environment. Here are the items which were identified under each of these areas:

#### Internal Strengths

Community volunteerism  
Employee strengths - technical knowledge, professionalism  
Employee education  
Quality parks and recreation programs  
Good human resource (personnel) ethics  
Good community spirit reflected in city hall  
The convention center  
Good state representation  
Quality public safety programs

#### Internal Weaknesses

Financial limitations

Inappropriate staff reductions  
Street repair problems  
Weak weed and general code enforcement  
Overextension of services  
Weak state government relations

#### External Threats

Loss of Delta and lack of quality American Airline flights  
Retail competition  
Loss of momentum  
BEP school program  
Annexation law changes  
Downtown eating establishments  
Regional job loss  
Potential Eastman buy-out  
Lack of green space  
Riverfront park erosion  
Consolidated government

#### External Opportunities

An aging population  
Convention center  
Regionalism  
Cement Hill development  
Communication plan  
Free Trade Zone growth  
US 23 completion  
Highway marker 56 development  
Two corporate headquarters  
New/improved transportation corridors  
Downtown development

### Goals and Objectives

The Board then developed a series of goals and related objectives. These are listed below in no particular order. They are listed in outline form with space provided for staff to further develop each objective by:

- Listing "Action steps" needed to achieve each objective.
- Providing a reasonable time frame for achievement of each objective.
- Providing measures or reporting processes which give the Board an idea of progress made toward achievement of each objective.

Here are the goals:

## GOAL # 1. Provide Adequate Infrastructure

Objectives which will help achieve this goal:

### 1. Implement sewer I&I corrections.

Action Steps which will help achieve this objective:

#### A. Continue this work (continue state-mandated order).

Target date for this Action Step: On-going per state order.

Methods of measuring or reporting progress on this Action Step: Semi-annual progress reports to the BMA.

#### B. Develop and submit an engineering report to the state by May 17, 1996 in accordance with the agreed order of May 18, 1995.

Target date for this Action Step: May 18, 1996.

Methods of measuring or reporting progress on this Action Step: Progress reports to the BMA.

#### C. Within five months of the approval of engineering report submit detailed plans and specifications for the first corrective action project.

Target date for this Action Step: 5 months after approval.

Methods of measuring or reporting progress on this Action Step: Progress reports to the BMA.

#### D. Begin implementation of the engineering report within 3 months of approval of the plans and specifications. Follow up projects will be completed in accordance with the approved schedule in the engineering report.

Target date for this Action Step: 3 months after plans approval.

Methods of measuring or reporting progress on this Action Step: Reports to the BMA with color-coded visual display of progress.

### 2. Satisfactorily resolve the sewer agreement with the County.

Action Steps which will help achieve this objective:

- A. Finalize draft agreement for presentation to governing bodies.

Target date for this Action Step: 1/96

Methods of measuring or reporting progress on this Action Step: Final approval by all governing bodies by 1/96.

**3. Renovate city hall.**

Action Steps which will help achieve this objective:

- A. Determine a needs assessment - survey with Bill Ford - determine what can be done with existing funds (utilize local architects to develop the assessment report). Also review a "Government Complex" to house all government offices - have UT KRIDS students study.

Target date for this Action Step: 4/96

Methods of measuring or reporting progress on this Action Step: Draft report to BMA including a timetable and projected costs.

- B. Budget funds for renovation.

Target date for this Action Step: Include funds in FY97.

Methods of measuring or reporting progress on this Action Step: When budgeted - progress reports to BMA.

- C. Award contracts and complete renovation.

Target date for this Action Step: 10/96

Methods of measuring or reporting progress on this Action Step: Contracts awarded and renovation complete.

**4. Develop a transportation master plan which also helps improve traffic flow.**

Action Steps which will help achieve this objective:

- A. Update socio-economic data, submit to State and develop report for submittal to MPO.

Target date for this Action Step: 1/96



Methods of measuring or reporting progress on this  
Action Step: Report on progress to BMA

B. Develop a 20-year master plan.

Target date for this Action Step: 6/96

Methods of measuring or reporting progress on this  
Action Step: Presentation of plan to BMA for approval  
by 6/96.

C. Budget for the upgrade and/or installation of a certain  
number of traffic signals and street lights each year.

Target date for this Action Step: Budget cycle.

Methods of measuring or reporting progress on this  
Action Step: Reports to the BMA on number of signals  
and lights installed or replaced.

5. **Improve traffic flow on Netherland Inn Road and Ridgefields  
Road.**

Action Steps which will help achieve this objective:

A. Fund and construct signalization. Use data in current  
CIP program to pursue improvements.

Target date for this Action Step: 7/96

Methods of measuring or reporting progress on this  
Action Step: Report to BMA on progress.

B. Construct continuous turn lane from Netherland Inn  
Bridge to Bays Cove Trail - submit proposal through CIP  
program.

Target date for this Action Step: FY97

Methods of measuring or reporting progress on this  
Action Step: Proposal submitted for consideration in  
CIP.

C. Rebuild Netherland Inn bridge - include proposal in CIP  
program.

Target date for this Action Step: 1997

Methods of measuring or reporting progress on this  
Action Step: When proposal submitted in CIP process.

6. **Upgrade Gibson Mill Road and the Stone Drive connector.**

Action Steps which will help achieve this objective:

- A. Explore funding possibilities. Submit in FY96-97 CIP.

Target date for this Action Step: 7/96

Methods of measuring or reporting progress on this Action Step: When alternatives are developed and submitted.

- B. Develop alternate routes and bridge locations, ascertain right-of-way needs.

Target date for this Action Step: 2/96

Methods of measuring or reporting progress on this Action Step: Presentation of alternatives to BMA.

- C. Present to BMA for approval and funding. Accept State Bridge Grant when offered - make sure it's offered again.

Target date for this Action Step: 10/96

Methods of measuring or reporting progress on this Action Step: Receipt of grant.

- D. Develop final construction plans and submit for bids and award such bids.

Target date for this Action Step: 12/96

Methods of measuring or reporting progress on this Action Step: Bids awarded and upgrade begun.

7. Have the Board of Mayor and Aldermen approve a water and sewer extension and upgrade policy.

Action Steps which will help achieve this objective:

- A. Appoint two committees to develop policies: a Water Extension and Upgrade Policy committee and a Sewer Extension Policy Committee.

Target date for this Action Step: 4/96 for the water extension and upgrade policies and 10/96 for the sewer extension policy.

Methods of measuring or reporting progress on this Action Step: Progress reports to the BMA and/or adoption of the policies.

8. Develop a Master Plan for identifying and replacing our aging infrastructure.

Action Steps which will help achieve this objective:

- A. Convene a Task Force to study, identify and prioritize a repair and replacement plan. This should include schools and the public safety communications system and should include both a short-term (less than five years) and a long-term plan.

Target date for this Action Step: 12/95

Methods of measuring or reporting progress on this Action Step: Task Force established.

- B. Task Force submits report with priorities for review by BMA.

Target date for this Action Step: 10/96

Methods of measuring or reporting progress on this Action Step: Report submitted to BMA.

- C. Incorporate into CIP program. Revise CIP to fit future growth projections.

Target date for this Action Step: 6/97

Methods of measuring or reporting progress on this Action Step: Presentation of revised CIP to BMA and inclusion of projects in annual budget over the years.

9. Develop a plan for a "government complex" to house all government offices downtown in a central location.

Action Steps which will help achieve this objective:

- A. Create a government coalition of city, county, state, and federal agencies, to determine willingness to develop a government complex.

Target date for this Action Step: 3/96

Methods of measuring or reporting progress on this Action Step: Coalition formed.

- B. Utilize KRIDS for design and assistance with the group identified above.

Target date for this Action Step: 4.96

Methods of measuring or reporting progress on this  
Action Step: Letter of acceptance from KRIDS director  
with timetable for completion of project.

## Goal # 2. Provide for Controlled Growth

Objectives which will help achieve this goal:

1. **Develop a plan for the fulfillment of existing annexation service commitments before aggressively pursuing new annexations.**

Action Steps which will help achieve this objective:

- A. Inventory existing plan of service commitments - develop a matrix so BMA can see what needs to be accomplished - when and where.

Target date for this Action Step: 12/95

Methods of measuring or reporting progress on this  
Action Step: Report to BMA with a visual color-coded map indicating progress.

- B. Develop a financial plan to complete outstanding "plan of service" items.

Target date for this Action Step: 2/96

Methods of measuring or reporting progress on this  
Action Step: Report to BMA.

- C. Prioritize uncompleted services - develop a strategy to meet commitments (including definitive timetables).

Target date for this Action Step: 2/96

Methods of measuring or reporting progress on this  
Action Step: Report to BMA.

- D. Develop the engineering plans for utility construction to meet plan of services - issue work orders for private utilities to begin their work. Bid out projects as soon as funds are available from BMA.

Target date for this Action Step: On-going

Methods of measuring or reporting progress on this  
Action Step: Report to BMA.

2. Annex potential growth areas and infill certain areas where existing infrastructure is available.

Action Steps which will help achieve this objective:

- A. Analyze and identify growth and infill areas.

Target date for this Action Step: 1/96

Methods of measuring or reporting progress on this Action Step: Report to BMA with a visual color-coded map indicating progress.

- B. Determine where we already have utilities or where cost would be minimal.

Target date for this Action Step: In conjunction with "A" above.

Methods of measuring or reporting progress on this Action Step: Report to BMA.

- C. Secure engineering update on existing utility maps and plan for utility extensions to be completed within the next 5 years.

Target date for this Action Step: 6/96

Methods of measuring or reporting progress on this Action Step: Report to BMA.

- D. Begin developing staged plan for annexation. Project all costs including personnel needs and the impact, if any, on schools and other services

Target date for this Action Step: 1/97

Methods of measuring or reporting progress on this Action Step: Report to BMA.

3. Develop an annexation policy and determine the need for an Annexation Committee.

Action Steps which will help achieve this objective:

- A. Convert Planning Department memo into a policy for BMA adoption.

Target date for this Action Step: 1/96

Methods of measuring or reporting progress on this Action Step: Draft policy developed and presented to

BMA.

B. Policy adoption and implementation.

Target date for this Action Step: Begin 4/96.

Methods of measuring or reporting progress on this Action Step: Formal use of policy.

**Goal # 3. Improve Commitment to Service**

Objectives which will help achieve this goal:

1. **Develop a cooperative interface with developers and citizens.**

Action Steps which will help achieve this objective:

A. Developmental Service Group establishes a developmental review day.

Target date for this Action Step: 11/95

Methods of measuring or reporting progress on this Action Step: Regularly scheduled meetings with minutes sent to the BMA.

B. Develop a plan (with target dates for interim and long-term solutions) for a community development center.

Target date for this Action Step: 12/96

Methods of measuring or reporting progress on this Action Step: Plan presented to the BMA.

C. Secure the services of an arborist/horticulturalist to assist in review and development of plans and green ordinances.

Target date for this Action Step: 2/96

Methods of measuring or reporting progress on this Action Step: When arborist is utilized.

D. Establish a Task Force to review existing policies, ordinances, and philosophies and to make suggestions to the BMA for improvements.

Target date for this Action Step: 4/96

Methods of measuring or reporting progress on this Action Step: Task Force formed.

- E. Publish a Policy Manual for employees, the BMA, and city staff.

Target date for this Action Step: 1/97

Methods of measuring or reporting progress on this Action Step: When manual is published.

- F. To secure, develop, and enhance HTE planning and zoning package - implement building permits package.

Target date for this Action Step: 10/96

Methods of measuring or reporting progress on this Action Step: Purchase and implement packages.

2. Encourage the Board of Mayor and Aldermen and city workforce to be more service-oriented.

Action Steps which will help achieve this objective:

- A. Study the development of a departmental flex-time schedule to accommodate customer needs and schedules - including lunch schedules which provide more personnel at city counters when most people are present.

Target date for this Action Step: 4/96

Methods of measuring or reporting progress on this Action Step: When schedules are revised.

- B. Determine service-oriented training needs of employees and provide training modules ("Customer Relations" seminars) which meet these needs and encourage service-oriented attitudes.

Target date for this Action Step: 3/96

Methods of measuring or reporting progress on this Action Step: Report on needs to BMA and deliver training.

- C. Monitor break times more closely.

Target date for this Action Step: On-going.

Methods of measuring or reporting progress on this Action Step: City Manager takes corrective action.

3. Develop a complaint tracking system with a method of follow-up.

Action Steps which will help achieve this objective:

- A. Consolidate and computerize all current complaint tracking systems.

Target date for this Action Step: 6/96

Methods of measuring or reporting progress on this Action Step: Report when system in place - provide reports produced by the system.

- B. Hold mandatory classes so ALL employees understand and use the system.

Target date for this Action Step: 10/96

Methods of measuring or reporting progress on this Action Step: Notify BMA of classes and use levels of new system.

- C. Institute interim manual tracking system, to have personnel follow up on service requests within 48-72 hours.

Target date for this Action Step: 12/95

Methods of measuring or reporting progress on this Action Step: Notify BMA when system in place.

4. Conduct citizen surveys.

Action Steps which will help achieve this objective:

- A. Develop draft survey in conjunction with Kingsport Tomorrow and others. Conduct research.

Target date for this Action Step: 3/96

Methods of measuring or reporting progress on this Action Step: Draft survey presented to BMA and approved for research.

- B. Study the use of envelopes for water billing so that messages and surveys could be included.

Target date for this Action Step: 4/96

Methods of measuring or reporting progress on this Action Step: Present recommendation to BMA. Utilize if



decided.

#### Goal # 4. Improve Communications

Objectives which will help achieve this goal:

1. Promote the new mission statement - "Making Kingsport the best place to be."

Action Steps which will help achieve this objective:

- A. Use the statement on all city-related materials and on TV (including uniforms, license plates, signage, etc.). Encourage other agencies to use it as well.

Target date for this Action Step: 12/95

Methods of measuring or reporting progress on this Action Step: When new statement is used.

- B. Develop and implement an internal communications plan - more and better staff meetings, updating of in-house phone directory, improved linkage among computers, etc.

Target date for this Action Step: 6/96

Methods of measuring or reporting progress on this Action Step: Report to BMA.

2. Develop a communication and public relations plan of action.

Action Steps which will help achieve this objective:

- A. Appoint a Task Force to study and develop the plan.

Target date for this Action Step: 1/96

Methods of measuring or reporting progress on this Action Step: Task Force is in place.

- B. Develop an internet page (also discussed under Goal #5, 1B below).

Target date for this Action Step: 6/96

Methods of measuring or reporting progress on this Action Step: Report to BMA and track usage for periodic reporting.

- C. Assign a "Department a Month" to report at the BMA meeting.  
Target date for this Action Step: 10/95  
Methods of measuring or reporting progress on this Action Step: When departments report.
- D. Contact Time Warner for an access channel to use for distribution of city messages.  
Target date for this Action Step: 11/95  
Methods of measuring or reporting progress on this Action Step: Report progress to BMA.
- E. Develop a "Walking Fingers" phone link and use other technologies such as Tele-Works, info line, etc.  
Target date for this Action Step: 1/97  
Methods of measuring or reporting progress on this Action Step: Report to BMA.

### Goal # 5. Improve Employee Development and Job Satisfaction

Objectives which will help achieve this goal:

- 1. **Budget for employee training and education as a line item.**

Action Steps which will help achieve this objective:

- A. Bring out employee development proposal developed several years ago. Update it and present it to BMA for consideration and funding.

Target date for this Action Step: 2/96

Methods of measuring or reporting progress on this Action Step: Proposal updated and presented to BMA. Approved and adopted.

- 2. **Complete the Classification/Compensation Plan.**

Action Steps which will help achieve this objective:

- A. Receive RFP's by September 22, 1995.

Target date for this Action Step: 9/95

Methods of measuring or reporting progress on this  
Action Step: Proposal received.

- B. Interview and select a consultant - BMA awards contract by 1st meeting in November of 1995.

Target date for this Action Step: 11/95

Methods of measuring or reporting progress on this  
Action Step: Contract award made by BMA.

- C. Consultant completes work by 5/96 working with MSG and BMA.

Target date for this Action Step: 5/96

Methods of measuring or reporting progress on this  
Action Step: Draft report complete - ready for BMA action.

**3. Conduct periodic job satisfaction surveys.**

Action Steps which will help achieve this objective:

- A. City Manager appoint community relations and training person

Target date for this Action Step: 11/95

Methods of measuring or reporting progress on this  
Action Step: Appointment of individual made.

- B. Community relations/training person responsible for internal and external communications - draft job satisfaction survey document and review with MSG.

Target date for this Action Step: 11/95

Methods of measuring or reporting progress on this  
Action Step: Draft survey document accepted/approved by MSG.

- C. Employer survey conducted summarized and results distributed to MSG and manager.

Target date for this Action Step: 3/96

Methods of measuring or reporting progress on this  
Action Step: Number of departments surveyed.

**4. Empower employees to become problem-solvers.**

Action Steps which will help achieve this objective:

- A. Consider implementing a TQM type program as a part of the employee training program to be developed by training officer.

Target date for this Action Step: 1/96

- B. Rotate employees between jobs when possible. MSG will consider this and implement after working out logistics.

Target date for this Action Step: 1/96

Methods of measuring or reporting progress on this Action Step: Lead employees assigned to other work units for short orientation periods.

- C. Create a video on different departments and their functions for new and existing employees.

Target date for this Action Step: 4/96

Methods of measuring or reporting progress on this Action Step: Video produced.

- D. Prepare a city employee pictorial directory.

Target date for this Action Step: 7/96

Methods of measuring or reporting progress on this Action Step: Directory produced.

- E. Develop an internal communications plan - City Manager appoint the Task Force to develop the communication plan, working with the Community Relations Officer.

Target date for this Action Step: Appoint by 12/95, plan to be in draft form by 2/96.

Methods of measuring or reporting progress on this Action Step: Plan produced.

## **Goal # 6. Strengthen Economic Development Opportunities**

Objectives which will help achieve this goal:

1. **Develop a strategic plan for economic development.**

Action Steps which will help achieve this objective:

- A. Work with the Chamber of Commerce to complete the plan - approval by various agencies including the BMA - implementation of recommendations.

Target date for this Action Step: 3/96 and on-going implementation.

Methods of measuring or reporting progress on this Action Step: Plan approved by BMA. Periodic progress reports on implementation.

- B. Promote Kingsport through the internet (include in the plan above).

Target date for this Action Step: 7/96

Methods of measuring or reporting progress on this Action Step: Report to BMA and track usage for periodic reporting.

2. **Encourage the NE business park to fill.**

Action Steps which will help achieve this objective:

- A. Work with the new economic development group as identified in #1 above to market the park.

Target date for this Action Step: When #1 report is complete.

Methods of measuring or reporting progress on this Action Step: Report on extent to which park is filled.

- B. Complete the grading and utility line work in and to the park, pave streets.

Target date for this Action Step: 4/97

Methods of measuring or reporting progress on this Action Step: Report on progress to BMA.

- C. Study an interim fire station location plan to cover the park, and develop a long-range fire station location plan.

Target date for this Action Step: 10/96

Methods of measuring or reporting progress on this Action Step: Progress reports to the BMA.

3. **Fully utilize the civic center, golf course, and Hunter Wright Stadium to make them economic drivers for the**

community.

Action Steps which will help achieve this objective:

- A. Retain management and marketing resources as necessary. Work with KCVB.

Target date for this Action Step: On-going.

Methods of measuring or reporting progress on this Action Step: Provide BMA with financial data on at least a semi-annual basis.

- B. Develop fee structures that are competitive with regional market.

Target date for this Action Step: 6/96 and on-going.

Methods of measuring or reporting progress on this Action Step: Report financial data and use levels to the BMA.

- C. Develop supplemental marketing money for the Civic Center.

Target date for this Action Step: 7/96

Methods of measuring or reporting progress on this Action Step: Report progress to BMA.

- D. Make the golf course self-sufficient within five years.

Target date for this Action Step: 2000

Methods of measuring or reporting progress on this Action Step: Report finances to BMA.

4. **Develop a strategy to bring about the development of the Cement Hill property.**

Action Steps which will help achieve this objective:

- A. Have the design studio look at this?

Target date for this Action Step: 10/96

Methods of measuring or reporting progress on this Action Step: Report to BMA.

- B. Continue to support and be actively involved with the Cement Hill Task Force.

Target date for this Action Step: On-going.

Methods of measuring or reporting progress on this Action Step: Report and progress to BMA.

- C. Phase I and Phase II plans for environmental study needed by owner. Following Phase II, remediation plan developed by an environmental engineer and plan put into action by owner.

Target date for this Action Step: 1997

Methods of measuring or reporting progress on this Action Step: Report to BMA.

5. **Improve the city's quality of life.**

Action Steps which will help achieve this objective:

- A. Continue to upgrade code enforcement activities.

Target date for this Action Step: On-going.

Methods of measuring or reporting progress on this Action Step: Progress reports to BMA at least monthly.

- B. Continue development of Greenbelt.

Target date for this Action Step: On-going.

Methods of measuring or reporting progress on this Action Step: Progress reports to BMA.

- C. Erect "Welcome to Kingsport" signs at city entrances using the Leadership Kingsport plan as a guide. Secure sponsors for financing sign construction.

Target date for this Action Step: 1997

Methods of measuring or reporting progress on this Action Step: Signs erected.

6. **Promote the completion of US23 and Promote I26 to the NC and VA lines through Kingsport. Develop plan for capitalizing on these when completed.**

Action Steps which will help achieve this objective:

- A. Work with the new economic development committee (as identified above), KIDB, Chamber, EDC, and KCVB on promotion and marketing as "The Best Place to Be".

Target date for this Action Step: 1/97

Methods of measuring or reporting progress on this Action Step: Report to BMA.

- B. Develop a Kingsport marketing plan (using the new Mission Statement too). Work through new economic development group as well.

Target date for this Action Step: 10/96

Methods of measuring or reporting progress on this Action Step: Presentation of plan to BMA and new economic development group. Continue to report progress.

- C. Lobby to have Kingsport signs on the interstate and apply guidelines for labeling as a terminus city (establish ourselves as an I-81 "anchor city").

Target date for this Action Step: 1996-97

Methods of measuring or reporting progress on this Action Step: Report on progress to the BMA.

- D. Work with Nashville, Governor, Chambers from Asheville and Western North Carolina, Southwest Virginia, and South Carolina to promote prompt completion of the North Carolina section.

Target date for this Action Step: 1996-97 (group formation).

Methods of measuring or reporting progress on this Action Step: Report on progress to the BMA.

7. **Complete the convention and conference center.**

Action Steps which will help achieve this objective:

- A. Secure financial contract GMP number from contractor and opening date.

Target date for this Action Step: 11/95

Methods of measuring or reporting progress on this Action Step: BMA approves the GMP and completion date.

- B. Adopt necessary budget amendments to provide necessary funds for completion of the project - Return RD funds to MC3 project and borrow money for RD project.



Target date for this Action Step: 11/95

Methods of measuring or reporting progress on this Action Step: BMA approval.

- C. Authorize additional borrowing for the MC3 as needed and the golf course and road projects.

Target date for this Action Step: 12/95

Methods of measuring or reporting progress on this Action Step: Authorization by BMA.

### Goal # 7. Improve the City's financial position

Objectives which will help achieve this goal:

1. **Look at consolidation of some city and county or city and school system services.**

Action Steps which will help achieve this objective:

- A. Re-examine old studies which have been done in this regard. Identify opportunities where certain operations can be merged - solicit approval for these.

Target date for this Action Step: 7/96

Methods of measuring or reporting progress on this Action Step: Report on progress to BMA.

- B. Study and work toward approval of consolidation of city and school maintenance operations under one supervisor.

Target date for this Action Step: 12/96

Methods of measuring or reporting progress on this Action Step: Report to BMA.

2. **Increase the General Fund balance (without a reduction in the quality of service).**

Action Steps which will help achieve this objective:

- A. Develop a "set-aside" program to finance future projects. Consider development of an equipment "set-aside" fund as well.

Target date for this Action Step: FY97

Methods of measuring or reporting progress on this Action Step: Included in budget.

- B. Review the developer and solid waste fee schedules.

Target date for this Action Step: 6/96

Methods of measuring or reporting progress on this Action Step: Proposed schedule presented to BMA.

- C. Study alternatives for more efficient ways to provide service.

Target date for this Action Step: 6/97

Methods of measuring or reporting progress on this Action Step: Presentation of alternatives to BMA.

- D. Provide incentive programs for departments to save money - "Shared savings plan".

Target date for this Action Step: 6/96

Methods of measuring or reporting progress on this Action Step: Proposed program presented to BMA.

- E. Hire a grants manager.

Target date for this Action Step: 6/97

Methods of measuring or reporting progress on this Action Step: Proposal presented to BMA.

- F. Study annexations to determine how financial obligations can be met.

Target date for this Action Step: On-going.

Methods of measuring or reporting progress on this Action Step: Annexation studies presented to BMA.

- G. Examine city "give-aways" and review current programs we offer and levels of service we provide to ensure cost-effectiveness.

Target date for this Action Step: 1/97

Methods of measuring or reporting progress on this Action Step: Study presented to BMA.

- H. Enforce the existing fees and charges system currently in place.

Target date for this Action Step: Immediate.

Methods of measuring or reporting progress on this Action Step: Progress presented to BMA.

- I. Review all current operations for efficiencies and opportunity to be self-supporting. Identify new revenue enhancement opportunities.

Target date for this Action Step: On-going.

Methods of measuring or reporting progress on this Action Step: Present to BMA as applicable.

**3. Reduce the City's reliance on debt.**

Action Steps which will help achieve this objective:

- A. Review and improve the Capital Improvements Program.

Target date for this Action Step: FY96 budget.

Methods of measuring or reporting progress on this Action Step: Annual report.

- B. Study and/or develop policy revisions which place more of the financial burden for new development on developers.

Target date for this Action Step: 12/96

Methods of measuring or reporting progress on this Action Step: Alternatives presented to the BMA.

- C. Review the city tax and utility rates to build a minimum 10% fund balance/retained earnings annually to be used for capital expenditures.

Target date for this Action Step: 6/96

Methods of measuring or reporting progress on this Action Step: Present to BMA in budget for approval.

- D. Adopt an FY97 budget that contains a tax rate and utility rate to generate the required revenues, i.e. but not to use fund balances.

Target date for this Action Step: 6/97

Methods of measuring or reporting progress on this Action Step: Presented to BMA.

4. Achieve an AA bond rating.

Action Steps which will help achieve this objective:

- A. Work with the new economic development group and continue our own efforts to diversify the tax base.

Target date for this Action Step: On-going.

Methods of measuring or reporting progress on this Action Step: Report tax base data to BMA on annual basis. Show any increases or decreases.

- B. Continue trend of increasing fund balance/retained earnings.

Target date for this Action Step: Immediate and on-going.

Methods of measuring or reporting progress on this Action Step: Audit report shows positive trend.

5. Fully utilize the civic center, golf course, and Hunter Wright Stadium (note: this goal and related information is the same as goal #6-3 on page 20).

6. Look at school financing (including new methods of budget allocation, establishing a school capital fund, establishing a reserve account for unused funds, etc.)

Action Steps which will help achieve this objective:

- A. Develop a school funding formula based partially on ADM - a 2 pronged approach: ADM and "base" funding.

Target date for this Action Step: 4/96

Methods of measuring or reporting progress on this Action Step: Present proposal to BMA and School Board.

- B. Develop an incentive program so the school can keep annual budget savings from year to year for capital needs.

Target date for this Action Step: 4/96

Methods of measuring or reporting progress on this Action Step: Present to BMA for approval.

- C. Investigate the mechanisms for, and implications of establishing a special school district.

Target date for this Action Step: 12/97

Methods of measuring or reporting progress on this Action Step: Present to BMA.

## Goal # 8. Continuously Improve Kingsport's Quality of Life

Objectives which will help achieve this goal:

### 1. Finish the Greenbelt, including connectors.

Action Steps which will help achieve this objective:

A. Hire a grants manager (note: this goal and related information is the same as goal #7-2E on page 25).

B. Complete currently scheduled sections.

Target date for this Action Step: 1996

Methods of measuring or reporting progress on this Action Step: Report to BMA.

C. Identify all properties and easements needed to complete the system.

Target date for this Action Step: 8/96

Methods of measuring or reporting progress on this Action Step: Report to BMA with cost estimates.

D. Secure these properties and complete project.

Target date for this Action Step: 1998

Methods of measuring or reporting progress on this Action Step: Report to BMA.

E. Develop mechanisms for correcting erosion problems along the Greenbelt.

Target date for this Action Step: 12/97

Methods of measuring or reporting progress on this Action Step: Report to BMA.

### 2. Upgrade the visual image of Kingsport's gateways.

Action Steps which will help achieve this objective:

A. Secure the services of an arborist/horticulturalist (note: this goal and related information is the same as goal # 3-1C on page 13).

B. Develop a maintenance and beautification program.

Target date for this Action Step: 1997-98

Methods of measuring or reporting progress on this Action Step: Presentation of program to BMA - periodic progress reports.

**3. Improve the community's appearance, including better code enforcement.**

Action Steps which will help achieve this objective:

A. School must clean up Highlands Park.

Target date for this Action Step: 10/95

Methods of measuring or reporting progress on this Action Step: Report to BMA.

B. Provide employee in Building Department to enforce nuisance ordinance.

Target date for this Action Step: FY97 budget.

Methods of measuring or reporting progress on this Action Step: Monthly reports.

C. Encourage all employees to report problems to the Building and/or Police Departments.

Target date for this Action Step: Immediate.

Methods of measuring or reporting progress on this Action Step: Monthly reports.

**Goal # 9. Improve Administrative Procedures**

Objectives which will help achieve this goal:

**1. Revise the City Charter to eliminate procedural bottlenecks.**

Action Steps which will help achieve this objective:

A. Review the City Code and Charter for bottlenecks and develop a suggested list of changes for the Board of

Mayor and Aldermen.

Target date for this Action Step: 11/15/95

Methods of measuring or reporting progress on this Action Step: When charter review document is sent to the Board of Mayor and Aldermen for approval.

- B. After BMA preliminary approval is given, develop the resolution to amend the charter requesting a private act in 1996 legislative session.

Target date for this Action Step: January 1996

Methods of measuring or reporting progress on this Action Step: When resolution is adopted.

- C. Submit private act to legislature and gain approval - BMA ratify private act by a 2/3 majority vote.

Target date for this Action Step: June 30, 1996

Methods of measuring or reporting progress on this Action Step: When action is taken by appropriate governing bodies.

- D. Provide for re-codification of the city charter and ordinances.

Target date for this Action Step: 12/96 or after completion of the charter changes actions described above.

Methods of measuring or reporting progress on this Action Step: When codification complete and adoption by the BMA.

2. **Update goals, objectives, and actions steps on a regular basis (semi-annually).**

Action Steps which will help achieve this objective:

- A. Review with BMA annually.

Target date for this Action Step: 2/96 and each February thereafter.

Methods of measuring or reporting progress on this Action Step: BMA retreat/advance to review and revise goals.

- B. City Manager review with staff on a semi-annual basis before and after budget adoption.

Target date for this Action Step: 2-3/96 and 9/96 and same months each year thereafter.

Methods of measuring or reporting progress on this Action Step: Communicate updates to BMA and staff.

- C. Staff review policies and procedures to see where there are revisions needed - present revised policies to the BMA for approval.

Target date for this Action Step: review complete by 1/96

Methods of measuring or reporting progress on this Action Step: Revisions made as needed and approved by BMA.

#### Goal # 10. Improve Intergovernmental Relations

Objectives which will help achieve this goal:

1. Improve cooperation with Sullivan county - work toward projects of mutual interest. Begin to build bridges with other adjoining counties in the region.

Action Steps which will help achieve this objective:

- A. Hold and/or attend joint social gatherings with County Commission and other to get to know each other

Target date for this Action Step: 10/30/95

Methods of measuring or reporting progress on this Action Step: Event if hosted or attended.

- B. City Manager meet with County Executives to seek out joint projects which are mutually beneficial - meet at least semi-annually and more often if possible.

Target date for this Action Step: 12/1/95

Methods of measuring or reporting progress on this Action Step: Number of meetings held - reports to BMA on joint projects opportunities.

- C. Continue to seek Sullivan County support for Gateway overlay district and private act to include these areas outside city limits as originally proposed.



Target date for this Action Step: 7/96

Methods of measuring or reporting progress on this Action Step: Passage of Resolution requesting Private Act - passage of Act and 2/3 ratification by county Commission.

- D. Initiate joint projects and meetings between staff among the different agencies.

Target date for this Action Step: 6/96

Methods of measuring or reporting progress on this Action Step: Meetings are being held and proposals developed - report to BMA.

- E. Continue having a BMA member attend regular meetings of the County Commission.

Target date for this Action Step: On-going.

Methods of measuring or reporting progress on this Action Step: Reports to BMA.

2. **Maintain a cooperative relationship with city school officials.**

Action Steps which will help achieve this objective:

- A. BMA to meet socially with new school Board members to get to know each other better.

Target date for this Action Step: 9/95

Methods of measuring or reporting progress on this Action Step: Social function held.

- B. Mayor and City Manager meet with President of School Board and Director of Schools on a quarterly basis to discuss city school issues.

Target date for this Action Step: 11/95 and quarterly

Methods of measuring or reporting progress on this Action Step: Meetings held and reports made to respective boards.

- C. BMA and School Board have joint retreat to discuss FY97 budget outlook and determine schools role as a city department per city charter.

Target date for this Action Step: 3/96

Methods of measuring or reporting progress on this  
Action Step: Joint retreat held - proper role  
determined.

3. **Become more effective at the state level in Nashville.**

Action Steps which will help achieve this objective:

- A. At the departmental level, develop closer working relationships with state employees and legislators. Have the Mayor give staff a lesson on how to deal effectively with legislators and State commissioners.

Target date for this Action Step: 11/95

Methods of measuring or reporting progress on this  
Action Step: Contacts made in Nashville - city problems  
get attention in Nashville - city influences  
legislation.

- B. Participate in the regional Legislative Affairs Committee. Continue participating in the Chamber of Commerce Legislative Committee.

Target date for this Action Step: On-going

Methods of measuring or reporting progress on this  
Action Step: A board member and/or City Manager attend  
monthly/weekly meetings and report important  
legislative issues to BMA.

- C. City Manager and BMA continue producing list of  
priority legislative issues for our Northeast Tennessee  
delegation.

Target date for this Action Step: 2/96

Methods of measuring or reporting progress on this  
Action Step: List prepared and approved by BMA - update  
distributed as needed.

- D. City Manager have the Fulton Group come to a staff  
meeting and explain what they can do for the City and  
how we can best use them.

Target date for this Action Step: 11/95

Methods of measuring or reporting progress on this  
Action Step: Meeting is held.

