FY 2020 City Wide Goals

Financial Accountability

Administration
In conjunction with Finance, Human Resources, Information Technology and Water/Sewer, acquire new financial management software and begin implementation by June 30, 2020

Development Services
Monitor the 2020 Census process providing assistance as required and work with Communications and Marketing to promote citizen participation

Finance
Complete the FY 2019 audit in a Comprehensive Annual Financial Report (CAFR format) and receive the “Certificate of Achievement” for financial reporting from the Government Finance Officers Association

Coordinate the borrowing of funds process for any debt-funded capital approved by City Commission

Fleet Management
Complete 70% of all repairs/maintenance within one workday of scheduled appointment

Maintain 100% safety rating for all school and fire vehicles

Maintain 100% compliance with all Department of Environmental Protection Agency guidelines at all fuel sites

Complete a minimum of 75% of all vehicle/equipment preventive maintenance on schedule

Freedom Hall
Recover a minimum of 85% of operating expenses from current revenues

Implement the new on-line ticketing system by August 31, 2019

Human Resources
Monitor the operation of the Employee Health Center to ensure it is operating effectively and per the agreement with Blue Ridge Medical Management Corporation

Conduct 26 training programs specific to employee development

Conduct an employee survey by September 30, 2019
<table>
<thead>
<tr>
<th>Department</th>
<th>Tasks and Goals</th>
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</table>
| Information Technology | In cooperation with Facilities Management, complete the implementation of the Cartegraph work order management system software in Facilities Management by June 30, 2020  
Develop and issue an RFP for a consultant to assist with implementing the Technology Master Plan and develop a multi-year (5 – 10 years) implementation schedule  
Complete Phase I of the Business Continuity Plan, including the identification of a redundant site location by June 30, 2020 |
| Library            | Complete a strategic planning process for the Library by June 30, 2020  
Conduct a LEAN assessment to determine the best way to re-direct existing staff and streamline library processes |
| Risk Management    | Reduce the number of recordable work related injuries by 5% (4) through increased safety awareness and departmental accountability  
Reduce the number of lost workdays caused by work-related injuries by 10% (19) through an aggressive return-to-work program  
Conduct 25 job specific safety training sessions  
Conduct 50 work-site inspections |
| Parks & Recreation | Increase the rounds of golf at Pine Oaks Golf Course by 10% over the FY 2019 total |
| Public Works       | Purchase a cardboard baler and begin baling cardboard to increase recycling revenue (Solid Waste) |
| Transit            | Maintain 100% state inspection rate for all school buses as part of the annual fleet inspect program  
Ensure that all transit drivers successfully complete annual training requirements  
Successfully complete the Federal Transit Administration triennial review for the Mass Transit System in June 2020 |
**Infrastructure and Facility Improvements and Maintenance**

**Facilities Management**

Coordinate the construction of an outdoor vehicle/equipment storage shed including fencing at the Maintenance Facility on Oakland Avenue and the construction of new interior office space to facilitate consolidating City Facilities and School Facilities in one location.

Coordinate repairs to Keystone Community Center including the wood fascia, gutter replacement, and painting with completion by June 30, 2020.

Complete re-roofing projects at Cherokee, Indian Trail, and SHHS by June 30, 2020.

Coordinate the construction of a new cafeteria and gymnasium at Liberty Bell Middle School (estimated completion 2020).

Coordinate the structural improvements to the Downtown Pedestrian Walkway by December 31, 2019.

Work with Schools and an architect to design a new storage facility and laboratory improvements at Indian Trail Intermediate School and issue an RFP by April 30, 2020.

**Fleet Management**

Install a canopy at the Tire Shop.

**Parks & Recreation**

Continue rectangular field improvements at Civitan and Winged Deer Parks by June 30, 2020.

Complete field improvements at four elementary schools and install soccer goals and nets.

In cooperation with Facilities Management, complete the construction of a restroom facility to serve the splash-pad playground area at Rotary Park by June 30, 2020.

In cooperation with Facilities Management, complete the construction of a restroom facility at Tannery Knob by June 30, 2020.

In cooperation with Facilities Management, replace the roof on two facilities at Cardinal Park by December 31, 2019.

In cooperation with Facilities Management, initiate the construction of a splash-pad at the Carver Recreation Center by June 30, 2020.
Public Works

Complete annual resurfacing program by June 30, 2020

Reduce pothole complaints to less than 100 for the fiscal year

Construct a traffic circle at the Browns Mill Road and Peoples Street intersection by June 30, 2020

Replace the Baxter Avenue Bridge by June 30, 2020 (Storm Water)

Complete the construction of storage buildings on the Main Street Solid Waste Facility property for use by Solid Waste by June 30, 2020

Coordinate structural improvements to stabilize the Recycling Building (Solid Waste)

Complete exterior site improvements to the Langston School renovation project by August 31, 2019

Construct improvements to the Main Street and Veterans Way intersection by June 30, 2020

Complete drainage improvements to Oak Street by November 30, 2019 (Storm Water)

Construct a right turn lane at University Parkway and Cherokee Road intersection

Transit

In conjunction with Facilities Management, complete the replacement of the HVAC system by November 30, 2019

Replace security cameras located in the transit bus lot by December 31, 2019

Water/Sewer

Begin construction on Lower Brush Creek Interceptor project (completion FY 2021)

Begin construction to replace the Upper Reedy Creek Sewer Lift Station along with the gravity line and force main

Begin year one of a three-year program to replace the Brush Creek Wastewater Treatment Plant aeration equipment

Complete construction on B Station force main

Replace the Boone’s Creek Sewer Interceptor from I-26 to B Station
Complete rehabilitation of Knob Creek aeration system

Begin construction to install a 12-inch water transmission main to reinforce the Southeastern section of the distribution system – 2009 water pressure zone

Continue multi-year program to rehabilitation of the Unicoi Springs collection system

Complete Buttermilk Road water main replacement project

Continue multi-year program to rehabilitate or replace outdated 4-inch and 3-inch cast iron water mains and galvanized waterlines

Continue multi-year program to replace outdated sewer lines throughout the system

Initiate Phase I and Phase II of a multi-year program to relocate the Water/Sewer Service Center

**Safe Neighborhoods**

**Fire**

Pursue accreditation from the Center for Public Safety Excellence

Develop a Standard of Coverage document

Implement appropriate professional development credentialing from the Center for Public Safety Excellence (CPSE) for all current and aspiring fire rescue officers

Develop and implement a self-assessment fire inspection process for low-hazard occupancies

Develop and implement a company level fire safety inspection program for non-complex properties that incorporates pre-planning

Develop and implement a program to address vacant and abandoned properties through preplanning

Research, develop, and implement a comprehensive community risk assessment program that addresses community risk reduction strategies (ISO, Accreditation, smoke detectors, and public education considerations)

Research, develop, and implement performance metrics that address NFPA dispatch, turnout, and response times that address both averages and 90th percentile success
Research, develop, and implement a computer based pre-planning process and program that allows for quick-use field reference for the company level officer through comprehensive building plans and systems for the chief fire officers

Conduct a citizens’ fire academy

**Police**

Prioritize new officer recruitment efforts through one-on-one contacts, attending job fairs and community-level functions, and visiting educational schools and service organizations

Decrease Group A offense rate (homicide, aggravated assault, rape, robbery, burglary, larceny, motor vehicle theft, and arson) by three percent over calendar year 2018

Maintain or exceed in calendar year 2019 the Group A crime clearance rate of 66.8% (2018)

Decrease the 2018 injury-to-collision ration (13.2%) by selective traffic enforcement, traffic safety cameras, and education during calendar year 2019

Reduce the use of illegal drugs, drug-related crime, and narcotics diversion through collaboration with local, state, and federal resources

Increase the number of unduplicated clients utilizing the Family Justice Center

Target the Downtown Johnson City corridor to maintain police presence and responsiveness to business and community concerns

Increase community involvement and outreach performed by all levels of departmental employees through attendance at neighborhood association meetings, community roundtable meetings, civic organizations, Department sponsored events, and from requests from community members

**Public Works**

Replace sidewalks and street curbs and resurface streets in the Langston neighborhood

Purchase three properties on West Fairview Avenue and West King Street to help mitigate King Creek flooding (Storm Water)

Provide flood relief to various properties in the Carter Crossing neighborhood (Storm Water)
**Economic Development**

### Development Services
- **Initiate a Comprehensive Plan Bridge Update** to include a review of the current plan in order to extend the current plan until the availability of 2020 census data to develop a new comprehensive plan.

- **Evaluate** the retail webpage on the City’s website to ensure it includes updated demographics and aerials for developers and prospective retail businesses by December 31, 2019.

- **Monitor the progress of the Exit 17 improvements project (I-26 @ State Route 354, Boones Creek Road)** to ensure it stays on schedule.

- **Continue to assist TDOT and their consultant, AECOM, on the Interstate 26 multimodal corridor study**.

- **Finalize the Fiscal Year 2020 – 2023 Transportation Improvement Program (TIP)**, adopt final version by October 31, 2019, and monitor progress through federal review program.

- **Evaluate the requirement of the development review and permitting process and recommend changes**.

- **Review the Zoning Code and recommend prioritized amendments**.

- **In conjunction with Public Works Engineering and MTPO, evaluate and recommend changes to the Long-Range Thoroughfare Plan**.

- **In conjunction with Public Works, assist in West Walnut Street design/plan review regarding the streets and sidewalk element**.

### Public Works
- **Implement installation of wayfinding signage – Phase II (downtown)** and complete by June 30, 2020.

- **Install new traffic signals at the State of Franklin and Harris Drive and Lark Street and Market Street and State of Franklin intersections** by June 30, 2019.

- **Finalize the right-of-way acquisition process for the Knob Creek Road Improvements project** by December 31, 2019.

- **Complete the design plans for the West Walnut Street Improvements Project** by June 30, 2020.

### Water/Sewer
- **Complete the water and sewer line replacement design for the West Walnut Street Improvements Project** by June 30, 2020.
<table>
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<tr>
<th><strong>Quality of Life</strong></th>
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<tr>
<td><strong>Communications &amp; Marketing</strong></td>
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<tr>
<td>Publish a minimum of five social media posts and five news releases per week</td>
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<tr>
<td>Develop and produce a digital annual report for posting by December 31, 2019</td>
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<td>Develop an annual Strategic Communications Plan</td>
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<tr>
<td>Work with the Sesquicentennial Commission to market and communicate the City’s 2019 150th birthday celebration activities</td>
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<td>Organize and conduct a Johnson City 101 program</td>
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<td>In conjunction with ETSU, CVB and JCDA, organize and promote the 90th anniversary event of the Johnson City Sessions</td>
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<td><strong>Freedom Hall</strong></td>
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<tr>
<td>Conduct 22 ticketed events at Freedom Hall, with a total attendance of a minimum of 80,000</td>
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<tr>
<td><strong>Juvenile Court</strong></td>
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<tr>
<td>Monitor community services requirement as an effective tool of treatment and rehabilitation for youth on probation as measured by the number of hours of community service and the various agencies receiving their service</td>
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<tr>
<td>Provide appropriate treatment and rehabilitation services for youth who are on probation with the Court, as measured by the number of youth who successfully complete their terms of probation and do not return to the court on a subsequent delinquent offense during FY 2020</td>
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<td>Ensure that all persons needing access to Juvenile Court are able to file petitions and access the court, regardless of their ability to hire an attorney, by providing non-legal assistance through intake officers at the Court</td>
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<tr>
<td><strong>Library</strong></td>
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<tr>
<td>Evaluate circulation statistics and user trends and increase the electronic materials collection by 27%</td>
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<tr>
<td>Promote the Library’s 125th birthday with five community events</td>
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<tr>
<td><strong>Parks &amp; Recreation</strong></td>
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<tr>
<td>Begin operational oversite and programming for the new Langston Centre in July 2020</td>
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<tr>
<td>Assume operational oversite of the Tannery Knob Bike Park</td>
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Develop and begin youth volleyball instructional clinics in the fall of 2019 to gauge youth interest in creating a Youth Volleyball League in the spring of 2020.

Develop and implement an adult volleyball league in the fall of 2019.

Achieve reaccreditation of the senior services program through the National Council on Aging/National Institute of Senior Centers by December 31, 2019.

Provide an opportunity for assisted living residents to participate in senior services programs by providing transportation and targeted programs during National Assisted Living Week in September.

Develop a senior services information/new member packet to be distributed to retiring employees of the City and other Johnson City businesses by March 31, 2020.

Offer a monthly Bingocize program from November through February.

Offer a family game night at Memorial Park Community Center beginning in October.

Implement improvements to the Learning Center at Pine Oaks Golf Course to promote golf.

Public Works

Construct 6,500 linear feet of sidewalks, including installation of new sidewalk connections on Peachtree, East and West Market, and Lone Oak Road (in-house).


Construct the Antioch Trail (in-house).