Actions	Deliverable/Completion Metric	Responsible Department	Benchmarks/Completion Date
Youth 1. Collaborate with stakeholders and service providers to assess existing capacity and programs, identify needs, and make recommendations for improvement and/or expansion.			
Y.1.1. Conduct comprehensive analysis and capacity building for community-wide youth services.	Comprehensive Report	Human Resources	Initiate Spring 2013 Complete Summer 2013
Youth 2. Collaborate with service providers to continue and expand programs and services that encourage youth engagement, parental education, participation and involvement.			
Y.2.1. Continue MDOT Summer Youth Program	Annual Application	Human Resources	Ongoing each summer
Y.2.2. Develop a Mayor's Youth Council	Coordinate with Gautier High School	Human Resources	Initiate Winter 2013 Ongoing
Y.2.3 Develop an *Excellence in Leadership Program* whereby a teacher-nominated outstanding student is recognized at the regular Council meeting.	Monthly	City Clerk	Initiate Winter 2013 Ongoing
Y.2.4. Develop relationships with youth, sports and recreation groups (i.e. sports leagues and clubs, Boy Scouts, Girl Scouts, Boys and Girls Clubs, etc)	# of youth enrolled	Parks & Recreation Human Resources	Initiate Fall 2012 Ongoing
Y.2.5. Provide a summer work fair to eligible youth to fill seasonal and year-round part-time positions for staffing sports, after-school events and other recreational programs and services	Programs offered	Human Resources	Initiate Winter 2013 Ongoing

Youth 3. Engage youth in crime prevention strategies and enhance youth programs that promote prevention and diversion from criminal or gang activities.			
Y.3.1. Engage youth in crime prevention to promote prevention and diversion from criminal activities.	Report to City Council	Police/Crime Safety Officer	Initiate Fall 2012 Ongoing

2. Public Safety

Stakeholder Comments: The stakeholders who participated in the strategic planning process identified public safety concerns as a high priority. The issues identified include: presence, responsiveness and costs, more specifically described below.

Police

Police Substations: Build on the City's existing neighborhood policing programs by introducing community substations and strengthening business/police relationships. Retrofitting existing commercial space can be funded with the assets forfeiture fund, at no cost to taxpayers.

Community patrol officers' responsibilities should include, but not be limited to, tracking subjects on probation, Section 8 housing issues, and tracking crime trends. They should also work with Code Enforcement to ensure adherence to City Ordinances in their areas. The officers' knowledge of the areas and relationships with the communities they serve are a valuable tool in assisting the Police Department and improving quality of life throughout the City.

Increase "community police" presence: Re-defining patrol beat lines within the next five years would increase visible patrol and reduce response times with additional manpower. One additional FTE (full time employee) would cover three job functions as a receptionist/dispatcher at the Police Department, cross-trained in the Records division and the Court division to assist in these areas as needed. Increasing personnel in both Patrol and Services to accommodate four additional Patrol Officers (1 per shift) to strengthen service to western boundary areas along the Hwy 57, Old Spanish Trail, and I-10 areas.

Fleet purchase plan: The police motorcycles need replacing due to high mileage, age and maintenance. To limit cost, the City should seek a five year lease plan through a local lender and the yearly payment made from the assets forfeiture fund, at no cost to taxpayers. Additionally, the Vehicle fleet needs to be

replaced with four to seven vehicles a year for five years, in order to keep fleet current and avoid replacing the entire fleet at one time. The current fleet has 32 vehicles: nineteen (19) 2007 models which have been in service five years and will need to be replaced soon due to mileage and increasing repairs as needed; three 2008 models approaching five year mark; and ten 2010 models which would have about three years to go using a five year plan as a rule of thumb.

Establish marine training: Coordinate with the Fire Department for mutual manning of vessel operators and crew to initiate a Marine Patrol using the City's boat on the many waterways within City limits to combat not only water-related incidents but also the prevention of water accessible burglaries and thefts.

***Radio communications*:** The City has to find financial abilities to update its communication capabilities into the Digital bands of communication in order for us to communicate with our surrounding Cities, County, State and Federal agencies. Under our current equipment we will no longer be able to communicate with our counterparts after the year 2012. At present our counterparts can come down to our frequencies and talk to us but we cannot go to theirs and initiate these conversations. This is very important during a natural or homeland security disaster.

Retention of personnel: Seek out funding for Public Safety through Grants for operations so that City general funds can be used for salary adjustments to ensure officers are paid commensurate with neighboring communities, to retain incumbent full time employees (FTE's) and reduce the cost of training of new officers.

Fire Safety

New Fire Station: With the approval of the 2010 bond issue, the City provided funding for a new fire station for the City's western service area. The proposed fire station is expected to be built on Brown Road approximately 3/10 of a mile east of Highway 57. This proposed fire station will reduce response times for our citizens in the extreme western portion of the City and will also help to improve our overall fire rating with the Mississippi Rating Bureau. This fire station is currently projected to have a fire engine and will be staffed in a manner consistent with available funding. As usual, this fire station will respond to emergencies of all-perils. Recently the City Council approved the appointment of an architect for the design phase of the project and the fire station is currently in the design process.

Construction will start the fall of 2012 and be completed by late summer 2013.

Additional Personnel: Along with the new fire station comes a need for additional firefighters. The Mississippi State Rating Bureau recognizes a minimum of three (3) firefighters on all fire apparatus capable of fire suppression operations to prevent additional deficiency points being awarded. It is therefore necessary to budget for a minimum of three (3) firefighters per shift, equal to nine (9) total firefighters. Volunteer programs are also being explored. New personnel will receive initial training including State Certification.

Staffing for Adequate Fire & Emergency Response (SAFER) Grant: To offset the cost of new firefighters for a two (2) year period of time, the City will annually apply for a federal grant that, if approved, will fully fund the firefighter positions for a two (2) year period of time. The grant includes wages and all benefits, but does not include training and uniforms. The SAFER Grant is a highly competitive grant and a minimum of 60 must be awarded according to funding requirements.

National Incident Management System (NIMS) Training: The Federal Government requires all communities to participate in the National Incident Management System (NIMS) in order to qualify for many types of federal grant programs. To meet this requirement, all personnel capable of responding to emergency incidents must have NIMS training and must be trained to the level of their response capability. This includes the fire department, police department, public works, finance department, and city leaders.

The police department and public works department routinely attend training sessions. The FD will coordinate with other departments to identify and track personnel and training progress.

COMMUNICATION SYSTEM UPGRADE: Gautier is a participant of the Jackson County Emergency Communication District, which provides the radio system for emergency communications and day-to-day operations. Due to age and needed repairs, the Jackson County Communication District must upgrade to a more efficient and modern system.

The estimated cost to upgrade or replace all analog radios is approximately $66,000.00. In June of 2012, the Gautier Fire Department requested a grant from the Assistance to Firefighters Grant (AFG) Program for replacement of all analog radios. The amount of the request for the grant was approximately $105,000.00. This is a shared grant and the City's share, if the grant is awarded, is approximately $5,500. The grant will only allow the purchase of new radios. The target date for completion of upgrading radios must be no later than 2017.

The reason for the two (2) cost estimates is because the grant will not allow for repairing or upgrading a radio to digital compliance, which is the $66,000.00 amount, but requires the radios to be newly purchased which is estimated to be $105,000.00. If the City of Gautier must provide the upgrading costs from local funding; our estimate would be $66,000.00.

Fire Station Inspection Program: We are currently evaluating the need for a comprehensive fire station inspection program to ascertain the serviceability of our three (3) fire stations. The program is expected to include an annual physical inspection of the stations to determine needed funding within the fire stations that may go undetected until major repairs are necessary at a greater expense.

Purchase of New Command/Support Vehicle: The current Command/Support vehicle has over 100,000 miles, is a 1999 model and is incurring repairs at an increasing rate. The replacement vehicle will be similar in design and provide command support at all incidents requiring such support, and will respond on medical emergencies when necessary. Funding of the vehicle will come from the State Rebate Insurance Fund and will not affect the General Fund. Estimated cost for the vehicle is $160,000.00 to $170,000.00.
Mission Reference: Providing for public safety and a secure environment is the focus of the first paragraph of the Mission Statement.

Strategic Goal Public Safety 1: Provide quality law enforcement services.

Strategic Goal Public Safety 2: Engage community partners in crime prevention strategies.

Strategic Goal Public Safety 3: Ensure the City's readiness to respond to and recover from disasters.

Actions	Deliverable/Completion Metric	Responsible Department	Benchmarks/Completion Date
Public Safety 1. Provide Quality Law Enforcement Services.			
PS.1.1. Build on existing neighborhood policing programs with community substations	Provide accessibility and presence to areas of the community other than Main station.	Police	Initiate Fall 2013; Completion Fall 2014
PS.1.2. Increase visibility of patrol and reduce response times	Re-define patrol beat lines and one FTE to be cross-trained in all Services the department provides.	Police	Engaged Summer 2012; Ongoing
PS.1.3. Five year fleet purchase plan	Replace motorcycles due to age, high mileage and maintenance needs; vehicle fleet needs to be replaced four to seven vehicles per year for five years.	Police	Motorcycles, FY 2013-2014; 5 Vehicles per year for five years, Fall 2013-Fall 2018
PS.1.4. Marine Training	Coordinate with Fire Department for marine training to initiate Marine Patrol.	Police; Fire	Every Spring beginning 2013; Ongoing
PS.1.5. Communication System Upgrade	Must convert or replace all radios to be able to operate on digital communication system.	Police; Fire	Initiate Fall 2014; Completion Fall 2017
PS.1.6. Personnel Retention	Grant funds will allow the City general funds to be used for salary adjustments which will reduce training cost of new officers.	Police; ED	Annually; ongoing

PS.1.7. Reduce crime rate to lowest for a mid-sized City on the Coast.	Crime report statistics	Police	Fall 2016; Ongoing
PS.1.8. Revise the Gautier PD web page to improve access for the community	Citizen input	Police	Ongoing
PS.1.9. New west side fire station	Currently being designed. Specs for bid should be ready by early September 2012.	Fire	Summer 2013
PS.1.10. Additional fire personnel	Requested funding through the SAFER Grant Program for additional firefighters to bring staffing levels to NFPA recommended levels.	Fire; ED	Spring or Summer 2013 notification of approval or disapproval
PS.1.11. Staffing for Adequate Fire & Emergency Response (SAFER) Grant	Grant request was submitted on August 10, 2012	Fire; ED	Spring or Summer 2013 notification of approval or disapproval
PS.1.12. National Incident Management System (NIMS) Training	Training required for compliance with federal mandates for grant requests	Police; Fire; PW; Admin & City Council	Public official training is being scheduled for Sept. 2012, no dates as of August 2012. Completion of all others by Summer 2013.
PS.1.13. Fire Station Inspection Program	Develop a program for detecting problems quicker to reduce future cost for major repairs.	Fire	Initiated in Summer of 2012. Improve by Summer of 2013.
PS.1.14. Purchase of New Command /Support Vehicle	Advertisement for bid was approved by Council on August 7, 2012. Bids to be accepted by September 1, 2012	Fire	Spring 2013
Public Safety 2. Engage community partners in crime prevention strategies.			
PS.2.1. Continue to expand Neighborhood Watch Program.	Active neighborhoods and crime prevention	Police	Ongoing

Public Safety 3. Ensure the City's readiness to respond to and recover from disasters.			
PS.3.1. Ensure all staff completes training and understands their role in the City's emergency response activities	Provide needed training for specific levels of participants. Review existing documents related to emergency response for listed disasters.	City Council, City Manager, Administration, Police, Fire Public Works and Planning	Ongoing with annual reviews and updates as needed.
PS.3.2. Participate in annual countywide emergency preparedness exercises and meetings	Exercise opportunities provided by FEMA, MEMA, and Jackson County Emergency Management Director.	All departments subject to participation as needed.	Periodically or as needed.
PS.3.3. Submit Local Hazard Mitigation Plan to Council for adoption	Guidance being provided by Neil Schaffer. Currently under development.	City Manager	Public meetings currently being conducted. Completion date – Fall of 2012

3. Public Works

Stakeholder Comments: The major areas of concern expressed by the stakeholders who participated in the strategic planning process were related to their quality of life, health and safety:

Provide customer service, leadership, and foster an environment of teamwork and responsibility.

The Public Works Department is multi-facetted. Daily responsibilities consist of job priority setting, establishment of strategic Department goals, receiving customer calls and creating Work Orders for maintenance needs, purchasing necessary job tools and materials, troubleshooting field situations, data analysis, record keeping, project management, personnel management, and coordinating support for other Departments in the City. Accomplishing responsibilities requires routines, programs and a data storage system with searchable data and flexible report generation. Behind Customer Service, creating these programs and obtaining the technology to store and analyze maintenance data are the current focus of Public Works Administration.

Water

The City of Gautier's potable (drinking) water is safe and healthy to drink. However, due to the proximity to the Pascagoula River Basin, and the fact that we extract our water from underground aquifers, our water contains organic carbons and dissolved solids which give it a tea color, and can lead to staining and deposits in water heaters. The City is aggressively pursuing a solution to the color problem and has recently concluded a second pilot test to determine the most effective and economical process for the removal of color causing compounds from the water.

The City is also investigating the purchase of an Automatic Read Meter System (ARM) which will report meter readings directly from the meter to a central computer at City Hall. Over time, the cost savings generated by these efficiencies will cover the capital costs of the system purchase and installation, as well as buffering future cost increases in producing the water, allowing water rates to remain relatively stable.

Maintaining system pressures and providing adequate fire protection is also a key component of a viable water system. These goals are accomplished by placing water storage tanks at locations central to the population, maintaining water main

lines which deliver the water to the end user, and maintaining fire hydrants in operable conditions. The Gautier Fire Department routinely operates and tests the fire hydrants citywide, and reports any deficiencies for maintenance and repairs. A computer model of the City's water distribution system has recently been completed and we are investigating the need for additional water storage tanks and wells in strategic locations around the City.

Sewer

The City of Gautier collects all sewage generated in the City and transports this waste to the Jackson County Utility Authority (JCUA) for treatment. The City pays the JCUA for this treatment.

Because of breaks in the transportation lines, missing manhole tops, leaking pipe and manhole joints, tree roots, damaged cleanouts, etc. rain water also enters into the sewer collection system. This is called infiltration and inflow (I&I). I&I increases the amount of water we send to the JCUA for treatment, which, in turn, increases the cost of treatment to the City. In addition to this cost, depending on the amount of rainfall received and rainwater entering the system, the collection system can become overwhelmed and back-up out of lift stations and manholes into the environment. These overflow events can cause a lack of service for residents, damage to personal property, and overall degradation of the quality of life. Preventing overflows by reducing I&I is the top priority for the Sewer Department.

The City of Gautier is aggressively searching for these breaks in system integrity by increasing the use of Supervisory Control and Data Acquisition devices (SCADA) which electronically monitor the operations of the sewage lift stations. These units provide valuable data on pump run times and wet well elevations, which, when compared to rainfall data collected by nine (9) recently installed rain gauges around the City, allows us to focus attention on areas of increased flows during rainfall. Follow-up with visual inspection often reveals open holes in the system (Inflow).

The City also owns and operates cleaning and camera equipment which is used to identify smaller leaks in joints which allow ground water to enter the system. These types of leaks are often not detectable from the surface. Again, the data obtained from the SCADA units alerts us to long term increases in flow generally associated with ground water leaking into the system (Infiltration). Using this information, along with pipe conditions, and surface obstructions, decisions are made to either dig up and replace or line the pipe in place to eliminate these leaks.