

# **STRATEGIC INITIATIVES**

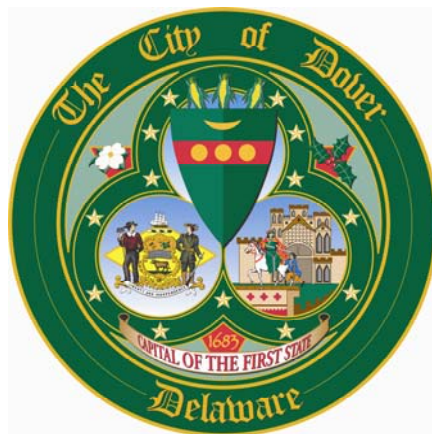
**THE FOLLOWING SUBSECTIONS ARE INCLUDED:**

**VISION**

**MISSION**

**CRITICAL SUCCESS FACTORS**

**STRATEGIC OBJECTIVES BY DEPARTMENT**



# City of Dover Vision

*The City of Dover is a place where people want to live! Through the team effort of its elected officials, employees, and citizens, Dover is a clean and safe community with a future of balanced growth and opportunity where all citizens are heard, enjoy a high quality of life, and diversity is valued.*

# *City of Dover*

## *Mission*

*During the next two years, it shall be the mission of the City of Dover to advance the following policies and projects however and whenever possible:*

✓ ***Establish a Regional Library in Dover***

*A 2004 study commissioned by the City of Dover found that the City's current 17,000 square foot library is "woefully inadequate" to meet the demands of the current users, and that a minimum 39,000 square foot building is necessary. Subsequently, a State of Delaware Library Master Plan has recommended that the City of Dover should be the location of an anchor library that serves the region. This study estimates a need of between 50,000 and 75,000 square feet depending on whether or not the Library is partnered with the County and State. In its effort to establish a regional anchor library, the City should work in partnership with the State and County toward the most efficient and effective size, location, and operation possible.*

✓ ***Establish the "Delaware Entertainment and Sports Complex" in Dover***

*For over 30 years, there has been an effort by various organizations to establish a civic center in Dover. The concept and proposed locations of the civic center have changed many times. The current proposal by the Delaware Civic Center Corporation and Delaware State University co-locates a 7,500 seat arena and a 15,000 seat football stadium (expandable to 30,000 seats). Co-location, causing the sharing of parking, utilities, site work, and some support space, will save the total project approximately 20 million dollars. The estimated total project cost is approximately 75 million dollars. It is believed by many that the current concept and location north of Delaware State University is the most feasible and realistic concept to date.*

✓ ***Promote Homeownership***

*"Pride of Homeownership" is a compelling force in the development and quality of life of any community. Dover has for many years had a low percentage of owner-occupied housing when compared with national statistics. The national homeownership rate is 68 percent and the State of Delaware rate is 72 percent. The City of Dover rate is 52 percent citywide and only 25 percent in central Dover. Increasing the number of owner-occupied homes is an important policy, particularly in central Dover where homeownership rates are the lowest. The City, through its planning, zoning, and inspection codes, as well as its tax codes and community development grants and programs, will work to increase homeownership in Dover.*

✓ ***Promote Affordable Housing***

*The Dover area is experiencing a high demand for housing causing record increases in the value of real estate. These increased housing costs are making the cost of buying and renting real estate difficult to afford for many residents. The City, through its planning, zoning, and inspection codes, as well as its tax codes and community development grant programs, will work to make housing affordable in Dover.*

# *City of Dover*

## *Critical Success Factors*

*The following factors are determined to be critical in meeting the overall goals and mission of the City of Dover.*

**Customer Satisfaction & Effective Community Communication:** *At the end of the day our customers must be satisfied for our goals and mission to be accomplished. Customer satisfaction is our overall base strategy. Honest and timely communication is a critical factor in keeping our customers satisfied.*

**Employee Satisfaction & Effective Organizational Communication:** *It is through our employees that our services are provided to customers. When our employees are satisfied, they will provide services in a manner that accomplishes the vision, mission, and goals. Honest and timely communication with our employees is critical to their satisfaction.*

**Cost and Revenue Efficiency:** *Providing our services and accomplishing the vision, mission, and goals in a way that is economical and considered successful by our customers.*

**Improve Downtown and Surrounding Neighborhoods:** *The City's vision is for Dover to be a place where people want to live! We will not leave any neighborhoods behind.*

**Citywide Safety:** *The vision, mission, and goals cannot be fulfilled if safety is compromised in the process. The safety of citizens and employees is critical.*

**Economic Development and Job Growth:** *A strong local economy that offers a wide array of job opportunities with livable wages is critical to the satisfaction of our citizens. The City of Dover will continue to seek economic development opportunities for its citizens.*

# FISCAL YEAR 2007-2008 STRATEGIC OBJECTIVES

## **MAYOR\***

*\* Due to resignation of Mayor Stephen R. Speed on July 23, 2007, Strategic Objectives for the Mayor's Office will be re-examined upon the election and swearing in of the new mayor, which is scheduled for October 8, 2007.*

## **CITY COUNCIL**

1. Establish a bus station/terminal.
2. Develop a creative nuisance property maintenance ordinance and a loitering ordinance.
3. Aggressively pursue replacement of the water infrastructure.
4. Create an economic development strategy.

## **CITY MANAGER**

1. Promote a new library by advancing designs, finalizing site location and obtaining public support for the project.
2. Create an economic development strategy.
3. Implement three new practices that support the U.S. Conference of Mayors Climate Protection Act.
4. Implement year three of the Facility Space Plan and update the plan for future years.
5. Explore and develop one new revenue source.

## **CENTRAL SERVICES**

1. Continue with Space Needs Projects.
2. Replace fuel pumps in the City yard by December 2007.

## **CITY CLERK**

1. Develop ordinance amendments, with the assistance of the City Solicitor, based on Council's approval of recommendations resulting from the Legislative, Finance, and Administration Committee's review of the 2005 Charter Review Committee Report.
2. Review Election Legislation adopted by the State of Delaware and implement any necessary changes, to become effective with the April 2008 election.
3. Review the PAS Study for re-assignment of duties to appropriate departments.
4. Improve the City Clerk's webpage to include pending legislation, public notices, and other pertinent information.
5. Increase the number of departments utilizing FORTIS imaging and reduce the number of records maintained on-site.
6. Establish a new Council orientation procedure.

**CUSTOMER SERVICES**

1. Purchase and install Itron Mobile Collection System, with GPS mapping in Meter Reading, to maximize efficiency, reduce costs, and improve performance.

**FINANCE**

1. Coordinate the Audit Program with the Legislative, Finance, & Administrative Committee. Meet all deadlines as established in the program.
2. Conduct tests of internal controls. Not to exceed the tolerable rate, established by the auditors, by more than five percent.
3. Utilizing Fortis, scan ten percent of files and documents into an electronic database.
4. Conduct an internal control risk assessment.

**FIRE**

1. Increase recruitment of new firefighters.
2. Develop a Special Operations Rescue Team.
3. Replace phone system and upgrade Red Alert Computer Aided Dispatching Program.
4. Build a storage garage at the rear of the station 2 to house Special Operations Rescue Team apparatus and equipment.

**HUMAN RESOURCES**

1. Streamline insurance claim processing by developing the ability for the essential users to view the progress of liability claims throughout the insurance process.
2. Develop two additional new Supervisory Training modules and programs utilizing both internal and external resources.
3. Develop and hold Government mandated Harassment Training for all City of Dover employees.

**INFORMATION TECHNOLOGY**

1. Implement e-Government on the Internet as well as Intranet Applications.
2. Implement a City-wide Document Imaging System.
3. Replace iSeries System.

**PARKS, RECREATION, and LIBRARY**

1. Construction of the John W. Pitts Recreation Center.
2. Playground equipment purchase (two-year project).
3. Secure funding for the new library.
4. Continue to offer computer classes to patrons and improve teaching techniques by providing additional computers in a non-public area.
5. Add library staff in order to improve customer service and library security.

**POLICE**

1. Create two new police officer positions for sex offender management.

**PUBLIC SERVICES/PLANNING AND INSPECTIONS**

1. Develop and implement an imaging system to address archiving needs and provide electronic access to documents maintained by the office.
2. Implement improvements to fire investigation unit and mobile office needs in order to conduct more efficient fire scene investigations, proper damage assessment after natural disasters, and provide the Planning and Inspections Department with a mobile office.
3. Continue to increase use of electronic communications with the public, customers, and commission and board members.
4. Develop Fire Protection Quality Assurance Program.
5. Emergency Preparedness Recovery Operations.
6. 2008 Comprehensive Plan Update.
7. Race Operations and/or Large Events.

**PUBLIC SERVICES/PUBLIC WORKS**

1. Increase the General Fund's mapping data for the City's stormwater infrastructure through the expansion of GIS.
2. Assist with the implementation and monitoring of the proposed Curbside Recycling Program with the Delaware Solid Waste Authority (DSWA).
3. Plan for the maintenance of failing stormwater ponds.

**TAX ASSESSOR**

1. Evaluate current ORION Software and make decision to update, improve, or replace with new software package.
2. Improve the availability of property assessment information on the City website.
3. Develop a user-friendly, easy to understand web-site for the Assessor's Office.

**PUBLIC UTILITIES/WATER/WASTEWATER**

1. Provide repair and/or replacement of existing altitude valves located at each of the elevated storage tanks.
2. Provide replacement of water treatment existing dual sided radio master and antenna.

**PUBLIC UTILITIES/ELECTRIC**

1. Change the remaining one third of the mechanical electric meters to radio read electric meters.
2. Prepare and design Feeders 3 and 4 from St. Jones Substation to North Street Tie (Phase II).
3. Prepare and design Feeders 3 and 4 from St. Jones Substation to Division Street Substation (Phase III).
4. Provide engineering consulting services to assist staff with plan reviews, system analysis, and other general engineering services.



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