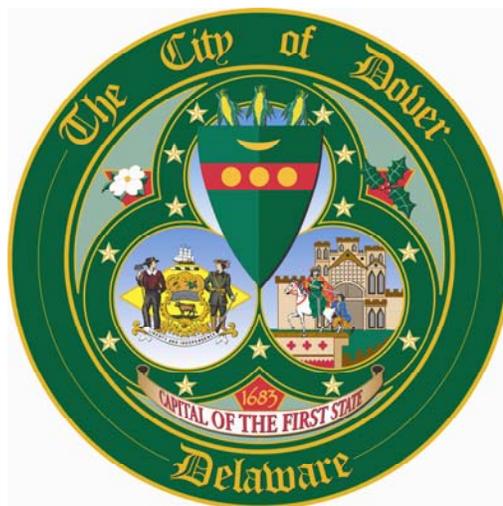


GENERAL

THE FOLLOWING SUBSECTIONS ARE INCLUDED:

MAYOR
CITY COUNCIL
CITY MANAGER
CENTRAL SERVICES
CITY CLERK
CUSTOMER SERVICES
FINANCE
FIRE
HUMAN RESOURCES
INFORMATION TECHNOLOGY
PARKS, RECREATION, AND LIBRARY
POLICE
PUBLIC SERVICES
TAX ASSESSOR



MAYOR*

DEPARTMENT VISION

The Mayor is the executive and chief elected official of the City of Dover, the elected representative of all of the citizens of Dover. The Mayor appoints the Chief of Police and is responsible for the Police Department.

The Mayor promotes the economic and social interests of the City and the general welfare of its citizens by:

1. Interacting with private citizens, City employees, business people, and other major employers;
2. Interacting with civic and neighborhood associations;
3. Interacting with officials and representatives of other governments and lobbying said officials, as necessary, to promote the welfare of the City and its citizens;
4. Maintaining memberships and/or contacts with various organizations and committees whose purposes, services, or results significantly affect or could significantly affect the government or the citizens of the City;
5. Representing the government of the City at various community functions;
6. Consulting with the Council on policy issues and, from time to time, offering policy initiatives;
7. Consulting with the City Manager on budgeting, policy, and operational issues;
8. Representing the City, in consultation with the Council and City Manager, regarding major projects within or near the corporate boundaries of the City;
9. Making appointments to various commissions and committees as delineated in the City Charter and elsewhere in the City Code;
10. Making other decisions and taking actions as designated within the City's Charter and Code, which may include being given the assigned authority, as necessary, to promote the safety, health, and welfare of the citizens of Dover.

MAJOR PROGRAMS

ECONOMIC DEVELOPMENT

Objective: Maintain strong ties to the local business community so that we protect the jobs we have and attract new businesses and new job opportunities to Dover.

1. Maintain close ties with Dover Air Force Base (DAFB), and provide an atmosphere conducive to promoting DAFB's current missions and expansion to new missions.

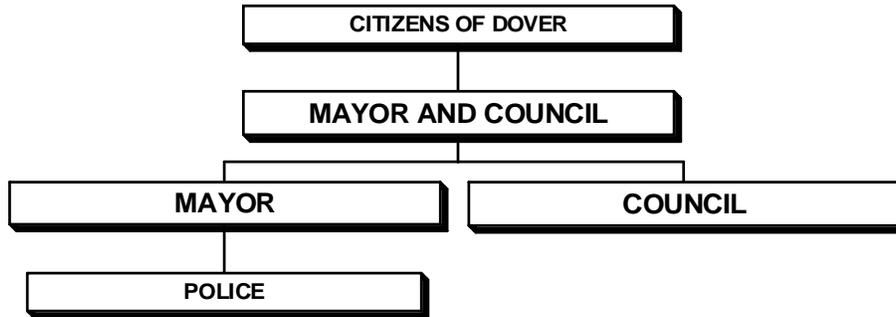
COMMUNITY DEVELOPMENT

Objective: Maintain strong community ties in order to enable staff to facilitate effective community and economic development projects.

1. Maintain close ties with Federal, State, and other local municipal governments to help promote the City's Mission and Vision.
2. Attend an average of at least two community events each month.
3. Attend at least ten neighborhood association meetings during the fiscal year.

** Due to resignation of Mayor Stephen R. Speed on July 23, 2007 Major Programs, Strategic Accomplishments and Strategic Goals 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.*

MAYOR ORGANIZATIONAL CHART FISCAL YEAR 2008



MAYOR 110-3200-519

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	45,174	45,124	45,124	55,000
10 - 14	FICA TAXES	3,274	3,330	3,330	4,086
10 - 15	HEALTH INSURANCE	7,516	7,990	7,990	8,026
10 - 17	WORKERS COMPENSATION	239	239	239	243
10 - 19	PENSION	-	-	-	-
	PERSONNEL COSTS	56,203	56,683	56,683	67,355
20 - 22	OFFICE SUPPLIES	46	100	100	125
20 - 23	PRINTING AND DUPLICATING	246	400	400	400
20 - 24	PHOTOGRAPHIC	-	100	100	50
20 - 37	COMPUTER SOFTWARE	50	-	-	-
20 - 38	COMPUTER HARDWARE	195	75	75	3,385
	MATERIALS & SUPPLIES	537	675	675	3,960
30 - 21	TELEPHONE/FAX	1,122	1,020	1,250	1,250
30 - 25	ADVERTISEMENT	3,015	5,000	5,000	5,000
30 - 27	SUBSCRIPTIONS AND DUES	441	500	450	450
30 - 28	TRAINING/CONF/FOOD/TRAVEL	2,410	2,600	2,600	2,700
30 - 31	CONTRACTUAL SERVICES	4,085	73	73	40
30 - 35	COMMUNITY RELATIONS EXP	7,010	6,700	6,700	6,900
30 - 37	OTHER EXPENSES	1,755	5,000	5,000	5,000
30 - 62	GASOLINE	169	210	210	200
30 - 63	AUTO REPAIRS/MAINTENANCE	105	200	200	200
30 - 91	ECONOMIC DEVELOPMENT	35,231	36,000	36,000	46,000
	ADMINISTRATIVE EXPENDITURES	55,343	57,303	57,483	67,740
	TOTAL EXPENDITURES	112,083	114,661	114,841	139,055
	REVENUES:				
	GENERAL FUND	112,083	114,661	114,841	139,055
	PERSONNEL:				
	FULL-TIME EQUIVALENT	1.0	1.0	1.0	1.0

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CITY COUNCIL

DEPARTMENTAL 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.

MAJOR PROGRAMS

LEGISLATIVE, POLICY, AND ADMINISTRATION

Objective: The objective of this program is to enact legislation; determine policy; exercise powers conferred by the City Charter and Law; and appoint and evaluate the performance of those appointed by Council, City agencies, departments, and citizen advisory boards and commissions.

Measures:

- Review and adopt measurable goals and objectives within the concept of the Strategic Organization Plan developed by the City Manager and department heads for each department of City government. Monitor and evaluate the performance of the City Manager and departments throughout the year to ensure that high standards for performance are maintained.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	50 percent reviewed.	100 percent reviewed	Review 100 percent

- Maintain performance measurements and recognition programs for employee satisfaction so our work force is proud, safe, and motivated to complete the City mission.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	100 percent	100 percent	100 percent

FIDUCIARY

Objective: The objective of this program is to annually adopt and monitor a balanced budget and capital spending plan and to develop and implement policies, procedures, and controls to ensure adherence to these financial plans.

Measures:

- Identify areas where additional or amended policies, procedures, and controls are needed in order to carry out the Council's fiduciary responsibilities. Develop and adopt these revisions and/or additional measures.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	100 percent	100 percent	100 percent

- Ensure that adequate funding, personnel, and organizational resources are provided in support of the City's mission, policies, and administration by adopting a balanced budget and capital program.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	100 percent	100 percent	100 percent

- Set budget guidelines for the City Manager in February/March of each year.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Not Measured	Not Measured	Set budget guidelines by March 31, 2008

COMMUNITY INTERACTION

Objective: The objective of this program is to interact with citizens and community leaders in private and public sectors so that Dover's vision is voiced and citizen concerns are heard.

Measures:

- Respond effectively to issues and problems identified by citizens, and propose ways of dealing with them in a timely manner.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	100 percent	100 percent	100 percent

- Ensure that citizens have opportunities to be heard and that City policies, procedures, regulations, and programs are acceptable to citizens. Ensure that citizens are included in the process as the City administration implements the Council's policies and delivers City services.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	100 percent	100 percent	100 percent

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

- Appoint special focus task forces and commissions (ad-hoc committees) to obtain community input for City issues such as the proposed recreation center and library, the development of the Eden Hill tract, and the range of services needed by the community's senior citizens.** Goal Met - The Recreational Vehicle Subcommittee, Services to Seniors Committee, and the Sex Offender Legislation Review Committee, all comprised of citizens, Council and staff members, were formed to review specific issues and make recommendations to City Council. The committees provided their recommendations to City Council, which are being reviewed for implementation. The Services to Seniors Committee was reappointed to continue their work for an additional year.
- Work in conjunction with the Mayor on developing a home ownership initiative in the downtown area by providing monetary incentives; approving zoning changes; eliminating the ability to convert from a single-family to multi-family residence; supporting staff's efforts in enforcement of nuisance properties, etc.** Goal Met - Ordinances were adopted which provide abatements for real estate taxes for qualifying homeowners in designated areas of the City and restricting the conversion of single family residences to multi-family residences in the RG-2 district of the City.
- Authorize the action necessary to improve animal control throughout the City, and provide for greater cooperative efforts between the City and Kent County SPCA.** Goal Partially Met - The Parks, Recreation and Community Enhancement Committee is actively working with the Dover Police Department and their Animal Control Officer to review the City's Animal Control Ordinance. Additionally, discussions are currently underway with the Kent County SPCA.

4. **Upon completion of the reincorporation of the City Charter, develop a process and methodology, to include an independent Blue Ribbon Commission to make recommendations on the reform of City government and the Charter.** Goal Met - The 2005 Charter Review Committee has provided its final recommendation to Council. The recommendations will be reviewed by the Legislative, Finance and Administration Committee.
5. **Authorize the actions necessary to implement the recommendations of the Garrison Tract Commission for development of the property.** Goal Partially Met - This project is 90 percent completed. Council has accepted the report submitted by the Garrison Tract Commission.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Establish a bus station/terminal.** This objective is part of the Community Interaction program and advances the critical success factor of Improving Downtown and the Surrounding Neighborhoods.
Measure: Our goal is to accomplish this by June 30, 2009.
2. **Develop a creative nuisance property maintenance ordinance and a loitering ordinance.** This objective is part of the Community Interaction program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.
Measure: Our goal is to accomplish this by June 30, 2008.
3. **Aggressively pursue replacement of the water infrastructure.** This objective advances the critical success factors of Customer Satisfaction and Effective Community Communication.
Measure: Our goal is to accomplish this by June 30, 2010.
4. **Develop an Economic Development Strategy.** This objective is part of the Community Interaction program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.
Measure: Our goal is to accomplish this by June 30, 2008.

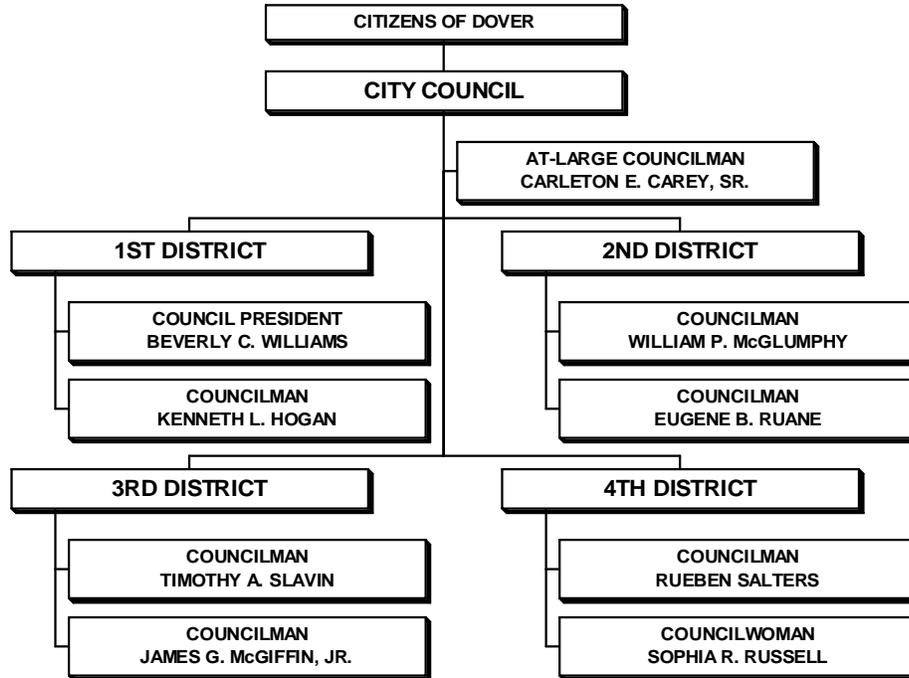
COMMENTS

As elective Legislature, Dover City Council's priorities continually reflect, through its regulatory and budgetary enactments, the aspirations of the citizens of Dover. These priorities are implicit in the programs adopted and set in the annual operating budget for the City of Dove

**CITY COUNCIL
FISCAL YEAR 2008-2009**

City Council: (back row) Councilman Eugene B. Ruane; Council President Beverly C. Williams; Councilman Carleton E. Carey, Sr.; Councilman Timothy A. Slavin; Councilman William P. McGlumphy; (front row) Councilman Kenneth L. Hogan; Councilman Reuben Salters; Councilman James G. McGiffin, Jr.; Councilwoman Sophia R. Russell

CITY COUNCIL ORGANIZATIONAL CHART FISCAL YEAR 2008



CITY COUNCIL 110-1200-512

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 13	TEMPORARY HELP	74,436	62,369	75,003	79,547
10 - 14	FICA TAXES	5,939	5,764	5,764	6,121
10 - 17	WORKERS COMPENSATION	411	401	401	353
	PERSONNEL COSTS	80,786	68,534	81,168	86,021
20 - 21	FURNITURE/FIXTURES	325	750	340	440
20 - 22	OFFICE SUPPLIES	302	400	400	400
20 - 23	PRINTING AND DUPLICATING	839	450	450	450
20 - 24	PHOTOGRAPHIC	-	200	100	103
20 - 37	COMPUTER SOFTWARE	149	300	300	195
20 - 38	COMPUTER HARDWARE	2,129	-	-	9,000
	MATERIALS & SUPPLIES	3,744	2,100	1,590	10,588
30 - 21	TELEPHONE/FAX	471	600	286	300
30 - 27	SUBSCRIPTIONS AND DUES	10,136	10,200	10,200	10,255
30 - 28	TRAINING/CONF/FOOD/TRAVEL	13,114	18,000	18,000	18,500
30 - 35	COMMUNITY RELATIONS EXP	1,564	3,400	2,500	2,600
30 - 37	OTHER EXPENSES	-	12,634	-	-
30-92	HRC - OFFICE EXPENSES	-	-	-	3,750
	ADMINISTRATIVE EXPENDITURES	25,285	44,834	30,986	35,405
40 - 25	OTHER EQUIP - PURCHASE	174	-	-	-
	CAPITAL OUTLAY	174	-	-	-
	COUNCIL EXPENDITURES	109,989	115,468	113,744	132,014
	PERSONNEL:				
	FULL-TIME EQUIVALENT	0.0	0.0	0.0	0.0

HUMAN RELATIONS COMMISSION 110-1200-524

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
20 - 22	OFFICE SUPPLIES	-	200	200	-
20 - 23	PRINTING & DUPLICATING	-	500	500	-
20 - 31	BOOKS & PUBLICATIONS	-	200	200	-
20 - 37	COMPUTER SERVICES & SUPP	-	-	-	-
	MATERIALS & SUPPLIES	-	900	900	-
30 - 21	TELEPHONE & FAX	-	-	-	-
30 - 22	POSTAGE & SHIPPING	-	100	100	-
30 - 27	MEMBERSHIP DUES, SUBS	-	-	-	-
30 - 28	TRAVEL EXPENSES	-	-	-	-
30 - 31	CONSULTING & PROF FEES	-	-	-	-
30 - 32	LEGAL EXPENSES	-	-	-	-
30 - 56	BROCHURES, PUBLICITY	1,131	500	500	-
30 - 57	MEETING EXPENSES	1,100	1,250	1,250	-
30 - 58	PUBLIC FORUMS	770	1,000	1,000	-
30 - 59	TRAINING & DEVELOPMENT	-	-	-	-
	ADMINISTRATIVE EXPENDITURES	3,001	2,850	2,850	-
	HUMAN RELATIONS EXPENDITURES	3,001	3,750	3,750	-
	PERSONNEL:				
	FULL-TIME EQUIVALENT	0.0	0.0	0.0	0.0
	REVENUES:				
	GENERAL FUND	112,990	119,218	117,494	132,014

CITY MANAGER

DEPARTMENTAL VISION

The City Manager’s Office is known for its helpfulness and excellent service. It is also highly valued by the Mayor, City Council, citizens, and department heads for its leadership, resourcefulness, program development, and guidance in planning, budgeting, and managing the activities of the City. This is especially true for the eight departments (Central Services; Customer Services; Electric; Human Resources; Information Technology; Parks, Recreation, and Library; and Public Services/Public Works) that report to the City Manager. Through these coordinated efforts, the Office contributes to maintaining Dover’s high quality of life and being a place where people want to live.

MAJOR PROGRAMS

BUDGET PREPARATION

Objective: The objective of this program is to provide City Council with an Annual Budget, Capital Investment Plan, and Strategic Organization Plan that together are cost effective, fiscally sound, and politically acceptable.

Measures:

1. Hold a City Council retreat in each fiscal year that is rated as a success by a majority of City Council members.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Rated 3.40 on a 4.0 point scale	Rated 3.30 on a 4.0 point scale	Rate ≥3.7 on a 4.0 scale

2. Budget approval with process requiring no more than five budget workshops sessions annually.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Completed in eight workshops	Completed in five workshops	Complete in five workshops

3. Annually receive a better-than-average rating in the annual Citizen Survey for the following: “I receive good value for the City of Dover taxes that I pay.”

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	86 th percentile for satisfaction	78 th percentile for satisfaction	Rate in the 80 th percentile for satisfaction

DEPARTMENT MANAGEMENT

Objective: The objective of this program is to provide support and guidance to the City Manager departments so they can achieve their objectives and outcomes.

Measures:

1. Ninety percent of departments’ operating expenses and revenues are within 95 percent of their budget indicating that all budgetary needs have been met.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	75 percent were within 95 percent of their budget	81 percent were within 95 percent of their budget	≥85 percent within 95 percent of their budget

- Annually, have 90 percent of Capital Investment Plan projects completed on time and under budget indicating that needed projects are complete.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	78 percent of projects completed	76 percent of projects completed	≥80 percent of projects completed

- Ninety percent of Department Strategic Objectives are met annually.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	77 percent of strategic objectives were met; 16 percent of strategic objectives were partially met	58 percent of strategic objectives were met; 18 percent of strategic objectives were partially met; 12 percent of strategic objectives not met; and 12 percent of strategic objectives were deferred due to staffing	≥99 percent of strategic objectives met annually

PROJECT DEVELOPMENT

Objective: The objective of this program is to provide research, selection, development, and implementation of new programs identified as being needed or desired to move the City toward its overall vision, with particular attention being paid to programs that do not clearly fit with one of the existing departments.

Measure: Annually, identify two to four new strategic objectives related to new programs that advance the City’s vision.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	1. Customer Relations Management System studied; 2. Revenue Projection Modeling completed.	1. Cool Cities Program; 2. Alternative Health Benefits; 3. Create an Economic Strategy.	Identify one new strategic objective.

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

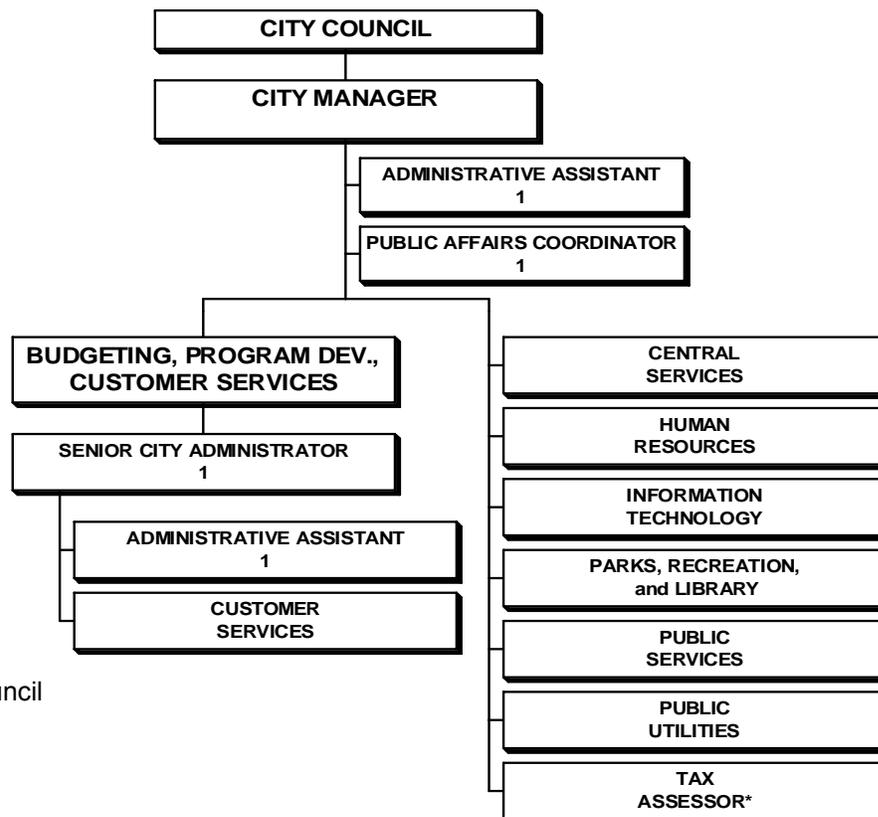
- Revenue Projection Modeling.** Goal Met - Presentation of the new model was made to Council in September 2007.
- Implemented the Facility Space Plan.** Goal Met - The Information Technology Department was relocated and construction continues on new space for the Finance Department.
- Implemented and monitored the Public Services and Public Utilities Groups.** Goal Met - The reorganization is completed and monthly status meetings are held with both areas.
- Issue a report on alternative revenue sources.** Goal Not Met - Staff is continuing to formulate and discuss alternative revenue sources.

5. **Studied the implementation of a Centralized Customer Relations and Complaint System.** Goal Partially Met - Public Affairs Coordinator has been hired. Staff has reviewed several demonstrations of capable software packages. A software package will be selected and implemented by December 2007.
6. **Selected and installed a VoIP phone system for citywide use.** Goal Met - A vendor was selected, and the system was installed.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Promote a new library by advancing designs, finalizing site location, and obtain public support for the project.** This project promotes the City's overall mission and advances the critical success factors of Customer Satisfaction and Effective Community Communication in addition to the Improvement of Downtown and Surrounding Neighborhoods.
2. **Create an economic development strategy.** This project will advance the critical success factors of Economic Development and Job Growth along with Customer Satisfaction and Effective Community Communication.
3. **Implement three new practices that support the U.S. Conference of Mayors Climate Protection Act.** This project will advance the critical success factor of Citywide Safety.
4. **Implement year three of the Facility Space Plan and update the plan for future years.** This project will advance the critical success factor of Employee Satisfaction & Effective Organizational Communication.
5. **Explore and develop one new revenue source.** This project will advance the critical success factor of Cost and Revenue Efficiency.

**CITY MANAGER
ORGANIZATIONAL CHART
FISCAL YEAR 2008**



* Appointed by City Council

CITY MANAGER 110-2100-515

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	283,287	317,546	313,855	351,439
10 - 12	OVERTIME	335	-	-	-
10 - 14	FICA TAXES	21,061	22,783	22,970	25,133
10 - 15	HEALTH INSURANCE	28,107	32,631	36,700	40,294
10 - 16	L I D INSURANCE	1,763	2,034	2,100	2,093
10 - 17	WORKERS COMPENSATION	1,503	1,683	1,700	1,546
10 - 19	PENSION	46,608	63,439	56,600	66,505
	PERSONNEL COSTS	382,664	440,116	433,925	487,010
20 - 21	FURNITURE/FIXTURES	88	700	-	300
20 - 22	OFFICE SUPPLIES	217	1,073	800	800
20 - 23	PRINTING AND DUPLICATING	859	10,622	8,622	23,980
20 - 31	BOOKS	-	506	300	300
20 - 37	COMPUTER SOFTWARE	50	300	225	821
20 - 38	COMPUTER HARDWARE	2,750	3,300	264	8,650
	MATERIALS & SUPPLIES	3,964	16,501	10,211	34,851
30 - 21	TELEPHONE/FAX	1,964	2,665	2,665	1,925
30 - 27	SUBSCRIPTIONS AND DUES	1,735	2,160	1,900	1,900
30 - 28	TRAINING/CONF/FOOD/TRAVEL	5,175	10,760	7,760	8,000
30 - 31	CONTRACTUAL SERVICES	71,735	45,700	30,000	8,700
30 - 32	LEGAL EXPENSES	84,614	119,610	141,646	165,000
30 - 61	OFF EQUIP/REPAIRS & MAINT	968	4,327	2,100	3,250
30 - 62	GASOLINE	451	400	400	400
	ADMINISTRATIVE EXPENDITURES	166,642	185,622	186,471	189,175
40 - 21	OFFICE EQUIPMENT - PURCHASE	247	-	-	10,300
40 - 25	OTHER EQUIP - PURCHASE	10,455	-	-	-
	CAPITAL OUTLAY	10,702	-	-	10,300
	TOTAL EXPENDITURES	563,972	642,239	630,607	721,336
	REVENUES:				
	GENERAL FUND	563,972	642,239	630,607	711,036
	GOVERNMENTAL CAPITAL PROJECTS FUND				10,300
	PERSONNEL:				
	FULL-TIME EQUIVALENT	5.0	5.0	5.0	5.0

CENTRAL SERVICES

DEPARTMENTAL VISION

Central Services will endeavor to provide on-time and accurate distribution of internal communications; cost-effective procurement of all supplies and equipment; quality facility maintenance; and quality vehicle maintenance. With the assistance of our customers and suppliers, we will provide a clean and safe working environment for all employees, elected officials, and citizens of Dover.

MAJOR PROGRAMS

WAREHOUSE

Objective: The objective of this program is to procure and maintain sufficient stock to support customer requirements based on past usage and current lead times while remaining in compliance with the purchasing policy.

Measures:

- Maintain a 90 or better percent issue effectiveness rate. $[\text{issues} / (\text{issues} + \text{back orders})] * 100$

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	$3,990 / (3,990 + 38) * 100 =$ 99.06 percent	99.8 percent	95 percent

- Maintain an inventory turn over rate of four to five per year. (Cost of goods sold/average inventory investment, past 12 months).

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	$(\$133,401.89 / \$2,291,447.92) =$.06 or one turn every 16.6 years	$(\$206,207.83 / \$2,511,276.71) =$.08 or one turn every 12.2 years	One turn every five years

PURCHASING

Objective: The objective of this program is to acquire materials and services in a timely manner in accordance with the City of Dover Purchasing Policy.

Measures:

- Quantity and percent of formal sealed bids for non-inventory items that are converted to purchase orders within the time frame specified within the bid package.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	23, 76.6 percent	15, 68 percent	30, 81 percent

- Quantity and percent of formal sealed bid specifications prepared by the user and received by purchasing which are distributed to vendors within seven working days of receipt of request.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	53, 100 percent	22, 69 percent	58, 80 percent

MAIL ROOM

OBJECTIVE: The objective of this program is to provide internal distribution and efficient postal services to support City of Dover activities while conforming to U.S. Postal Regulations.

Measures:

1. Quantity and percent of outgoing, first class, Pre-sort, U.S. mail that qualifies for the lowest two discounted rates.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	218,344 pieces, 77 percent	227,224 pieces, 91 percent	250,000, 95 percent

FLEET MAINTENANCE

Objective: The objective of this program is to provide on-time preventative maintenance (PM) to all City vehicles (excluding police vehicles).

Measure: Quantity and percent of scheduled PMs completed.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	289 vehicles, 52.83 percent	413 vehicles, 74 percent	500 vehicles, 75 percent

FACILITIES MANAGEMENT

Objective: The objective of this program is to maintain all City buildings in a safe and clean condition.

Measure: Quantity and percent of Facilities Maintenance work order requests that are completed within five workdays (routine) and two workdays (emergency) from notification to crew dispatch.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Routine	396 work orders, 79.8 percent	465 work orders, 88 percent	530 work orders, 80 percent
Emergency	52 work orders, 94.2 percent	99 work orders, 98 percent	100 work orders, 95 percent

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

1. **Obtain space and training from the I/T Department to post bid tabulations on the City website by December 2006.** Goal Met - This was accomplished in April 2007.
2. **Implement Fiscal Year 2007 ADA Compliance Program.** Goal Met - Department completed more ADA upgrades than were planned.
3. **Meet with Fleet Maintenance customers to examine ways to better schedule preventative maintenance so that more preventative maintenance can be completed on time.** Goal Met - A letter was sent to all users requesting feedback on how to better schedule preventative maintenance so as not to impact their work schedules. This was also discussed in the Department Head Meetings. No replies were received.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Continue with Space Needs Projects.** This objective is part of the Facilities program and advances the critical success factor of Employee Satisfaction and Effective Organizational Communication.

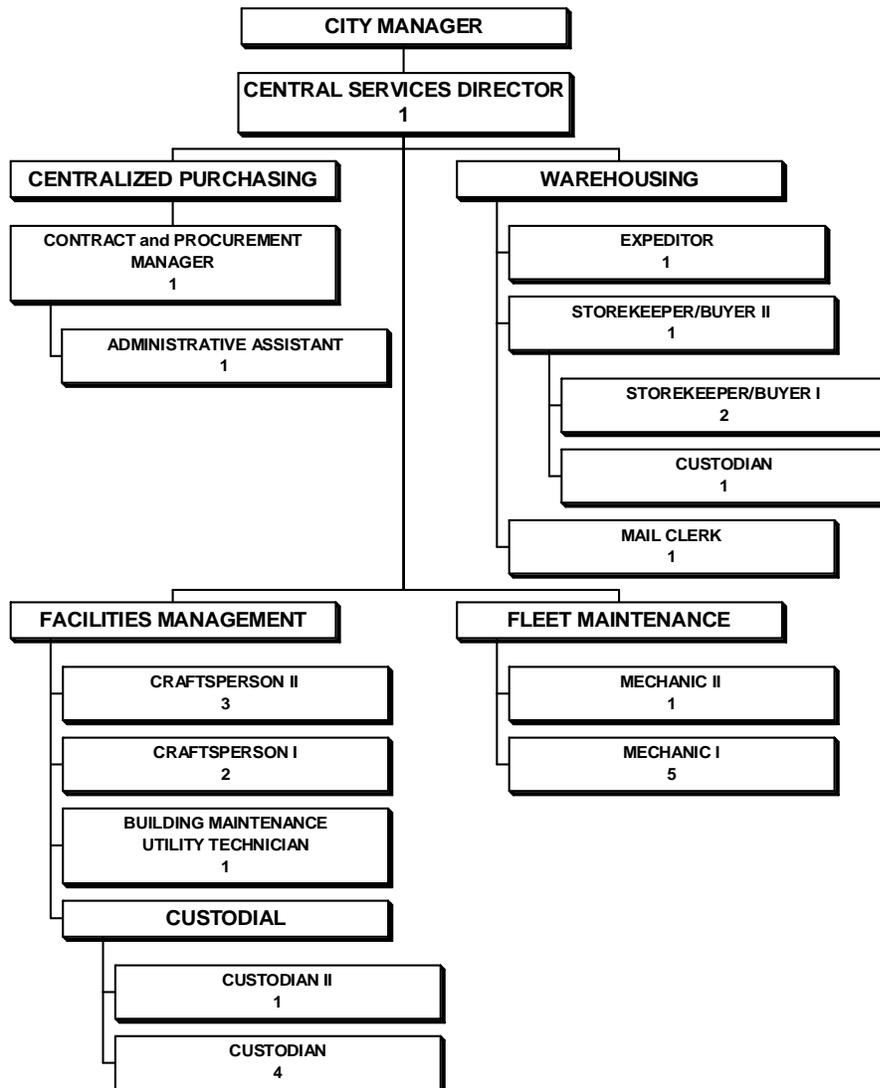
Measure: Produce a progress report in January 2008.

2. **Replace fuel pumps in the City yard by December 2007.** This objective is part of the Warehouse program and advances the critical success factor of Employee Satisfaction and Effective Organizational Communication.

Measures:

- A. Let bid in July 2007.
- B. Award to vendor by September 2007.
- C. Contract for installation by December 2007.

**CENTRAL SERVICES
ORGANIZATIONAL CHART
FISCAL YEAR 2008**



CENTRAL SERVICES 110-2700-571

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	275,346	299,097	290,456	272,062
10 - 12	OVERTIME	733	2,500	2,500	-
10 - 13	TEMPORARY HELP	1,320	-	-	-
10 - 14	FICA TAXES	21,006	22,726	22,411	20,685
10 - 15	HEALTH INSURANCE	50,434	54,836	54,528	48,201
10 - 16	L I D INSURANCE	1,552	1,740	1,737	1,478
10 - 17	WORKERS COMPENSATION	5,171	5,408	5,266	3,460
10 - 19	PENSION	52,220	65,615	57,628	53,893
	PERSONNEL COSTS	407,782	451,922	434,526	399,779
20 - 21	FURNITURE/FIXTURES	-	550	950	-
20 - 22	OFFICE SUPPLIES	2,143	2,125	2,125	2,121
20 - 23	PRINTING AND DUPLICATING	21	40	-	200
20 - 25	CUSTODIAL	1,684	1,938	1,700	1,763
20 - 29	UNIFORMS/UNIFORM ALLOW	1,543	1,401	1,401	1,735
20 - 31	BOOKS	-	-	-	200
20 - 32	SECURITY/SAFETY MATERIALS	855	1,000	1,000	976
20 - 37	COMPUTER SOFTWARE	-	265	65	65
20 - 38	COMPUTER HARDWARE	2,129	5,500	3,600	8,425
20 - 46	CITY BLDG MAINT SUPPLIES	4,656	6,180	5,680	15,334
20 - 58	WATER/SEWER	2,399	2,360	3,236	3,300
	MATERIALS & SUPPLIES	15,430	21,359	19,757	34,119
30 - 21	TELEPHONE/FAX	2,268	3,050	2,550	2,800
30 - 22	POSTAGE	166,992	165,978	165,978	168,578
30 - 23	ELECTRICITY	58,873	77,600	66,700	75,000
30 - 24	HEATING OIL/GAS	209	400	250	260
30 - 25	ADVERTISEMENT	3,884	5,000	5,000	5,000
30 - 27	SUBSCRIPTIONS AND DUES	731	1,470	1,000	1,030
30 - 28	TRAINING/CONF/FOOD/TRAVEL	1,230	3,900	1,950	5,100
30 - 31	CONTRACTUAL SERVICES	716	2,100	2,100	2,000
30 - 43	ENVIRONMENTAL EXPENSES	75	75	75	75
30 - 61	OFF EQUIP/REPAIRS & MAINT	3,604	5,100	5,100	5,359
30 - 62	GASOLINE	4,179	4,860	4,200	4,300
30 - 66	OTHER EQUIP REPAIRS/MAINT	1,975	1,550	1,550	1,335
30 - 67	RADIO REPAIRS/MAINTENANCE	468	468	468	468
	ADMINISTRATIVE EXPENDITURES	245,204	271,551	256,921	271,305
40 - 25	OTHER EQUIP - PURCHASE	657		15,656	16,000
40 - 31	CONSTRUCTION - PURCHASE	9,040	15,000	1,000	5,000
	CAPITAL OUTLAY	9,697	15,000	16,656	21,000
	TOTAL EXPENDITURES	678,113	759,832	727,860	726,203
	REVENUES:				
	GENERAL FUND	678,113	759,832	727,860	705,203
	GOVERNMENTAL CAPITAL PROJECTS FUND				21,000
	PERSONNEL:				
	FULL-TIME EQUIVALENT	8.0	8.0	8.0	8.0

FACILITIES MANAGEMENT 110-2500-552

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	453,215	485,777	485,777	539,686
10 - 12	OVERTIME	9	5,000	5,000	-
10 - 14	FICA TAXES	34,364	36,910	36,910	41,476
10 - 15	HEALTH INSURANCE	82,002	89,504	89,504	102,267
10 - 16	L I D INSURANCE	2,448	2,752	2,752	3,093
10 - 17	WORKERS COMPENSATION	16,055	17,114	17,114	16,391
10 - 19	PENSION	95,935	119,953	119,953	166,066
	PERSONNEL COSTS	684,028	757,010	757,010	868,979
20 - 22	OFFICE SUPPLIES	94	100	100	100
20 - 25	CUSTODIAL	7,301	7,500	7,500	10,000
20 - 28	MEDICAL SUP & PHYSICALS	-	200	-	-
20 - 29	UNIFORMS/UNIFORM ALLOW	2,290	3,120	3,120	3,135
20 - 32	SECURITY/SAFETY MATERIALS	1,145	1,450	1,450	1,570
20 - 33	SMALL TOOLS	996	1,000	1,000	1,000
20 - 46	CITY BLDG MAINT SUPPLIES	14,050	15,000	15,000	13,900
20 - 58	WATER/SEWER	1,085	1,000	1,200	1,250
20 - 61	ELEC MATERIALS/SUPPLIES	2,922	3,000	2,500	2,575
	MATERIALS & SUPPLIES	29,883	32,370	31,870	33,530
30 - 21	TELEPHONE/FAX	2,378	2,000	1,870	2,000
30 - 23	ELECTRICITY	65,611	82,500	69,200	79,000
30 - 24	HEATING OIL/GAS	709	2,000	1,000	1,030
30 - 28	TRAINING/CONF/FOOD/TRAVEL	-	300	-	-
30 - 31	CONTRACTUAL SERVICES	6,195	9,000	6,500	79,416
30 - 62	GASOLINE	4,547	5,130	5,300	5,500
30 - 64	TRUCK REPAIRS/MAINTENANCE	-	500	500	500
30 - 65	MAINT EQUIP REPAIRS/MAINT	496	300	300	300
30 - 67	RADIO REPAIRS/MAINTENANCE	531	600	600	800
	ADMINISTRATIVE EXPENDITURES	80,467	102,330	85,270	168,546
40 - 25	OTHER EQUIP - PURCHASE	-	470,000	450,000	-
40 - 31	CONSTRUCTION - PURCHASE	29,881	40,900	30,900	59,800
	CAPITAL OUTLAY	29,881	510,900	480,900	59,800
	TOTAL EXPENDITURES	824,259	1,402,610	1,355,050	1,130,855
	REVENUES:				
	GENERAL FUND	824,259	1,402,610	1,355,050	1,071,055
	GOVERNMENTAL CAPITAL PROJECTS FUND				59,800
	PERSONNEL:				
	FULL-TIME EQUIVALENT	12.0	12.0	12.0	13.0

FLEET MAINTENANCE 110-2800-572

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	217,819	224,173	224,173	232,222
10 - 12	OVERTIME	1,575	5,000	5,000	-
10 - 14	FICA TAXES	16,401	16,894	16,894	17,516
10 - 15	HEALTH INSURANCE	36,219	40,211	40,211	41,154
10 - 16	L I D INSURANCE	1,129	1,257	1,257	1,266
10 - 17	WORKERS COMPENSATION	8,907	9,102	9,102	7,895
10 - 19	PENSION	31,259	36,227	36,227	39,668
	PERSONNEL COSTS	313,309	332,864	332,864	339,721
20 - 22	OFFICE SUPPLIES	191	200	200	200
20 - 23	PRINTING AND DUPLICATING	132	100	285	290
20 - 25	CUSTODIAL	97	100	100	100
20 - 26	PROGRAM EXPENSES	327,874	324,000	323,500	333,720
20 - 29	UNIFORMS/UNIFORM ALLOW	1,991	2,100	2,100	1,560
20 - 31	BOOKS	-	100	100	100
20 - 32	SECURITY/SAFETY MATERIALS	853	1,325	1,325	1,365
20 - 33	SMALL TOOLS	4,005	5,000	5,000	5,000
20 - 37	COMPUTER SOFTWARE	1,006	2,100	2,100	2,100
20 - 38	COMPUTER HARDWARE	-	2,300	2,300	-
20 - 46	CITY BLDG MAINT SUPPLIES	1,655	1,000	1,000	1,000
	MATERIALS & SUPPLIES	337,804	338,325	338,010	345,435
30 - 21	TELEPHONE/FAX	2,586	3,000	1,450	1,500
30 - 28	TRAINING/CONF/FOOD/TRAVEL	123	500	1,000	500
30 - 31	ENVIRONMENTAL EXPENSES	-	-	-	1,200
30 - 62	GASOLINE	2,049	1,700	2,132	2,200
30 - 67	RADIO REPAIRS/MAINTENANCE	300	306	306	306
	ADMINISTRATIVE EXPENDITURES	5,058	5,506	4,888	5,706
40 - 24	MAINT EQUIP - PURCHASE	16,436	-	-	-
40 - 25	OTHER EQUIP - PURCHASE	-	-	-	34,719
	CAPITAL OUTLAY	16,436	-	-	34,719
	TOTAL EXPENDITURES	672,607	676,695	675,762	725,581
	REVENUES:				
	GENERAL FUND	672,607	676,695	675,762	690,862
	GOVERNMENTAL CAPITAL PROJECTS FUND				34,719
	PERSONNEL:				
	FULL-TIME EQUIVALENT	6.0	6.0	6.0	6.0

CITY CLERK

DEPARTMENTAL VISION

The City Clerk's Office is a place where the public, elected officials and employees may obtain information in a timely fashion and are assured that their voices are heard. Employees of the City Clerk's Office value the diversity of Dover's population and have a reputation for treating everyone with the utmost respect. A top priority for this office is improving opportunities for citizens to communicate their concerns and desires so they may continue to enjoy a high quality of life.

MAJOR PROGRAMS

ADMINISTRATIVE SUPPORT

Objective: The objective of this program is to provide administrative support for Council and Council Committees, including preparation of agendas and minutes; attendance at Council and Council Committee meetings; tracking of agenda items; research; correspondence; processing resolutions and ordinances; ensuring publication/posting of public hearing notifications, agendas, legal notices, etc.; and providing elected and appointed officials assistance to assure they can perform their duties as elected/appointed officials.

Measures:

- Number of agendas prepared (based on Council year to reflect Council president).

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Prepared 140 agendas	Prepared 155 agendas	Prepare ≥155 agendas

- Number of minutes transcribed.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Transcribed 140 sets minutes	Transcribed 155 sets of minutes.	Transcribe ≥155 sets of minutes

- Number of meeting hours attended.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Attended 170 meeting hours	Attended 188 meeting hours	Attend ≥188 meeting hours

RECORDS MANAGEMENT

Objective: The objective of this program is to ensure the safety of essential records; to provide for an archival depository for the permanent preservation of historical records; to provide an orderly system of maintaining, retrieving, and storing records, as well as the proper and legal disposal of records in accordance with City procedures specific to state law, City Charter, and City Code; to serve as the City's liaison with the State Bureau of Archives and Records and coordinator of all City departments, to assist in setting up a records system; to maintain all City contracts, deeds, and other such vital records for the City; to research and retrieve records for the public, elected/appointed officials, and City staff as requested; development and maintain the City records management program.

Measures:

- Number of records processed (measured in cubic feet), including transferred to records center, transferred to State Archives, and destroyed.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Processed 752.75 cubic feet	Processed 1,000 cubic feet	Process ≥1,000 cubic feet

2. Number of vital and/or historical documents imaged.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	32,399 documents imaged	38,609 documents imaged	Image ≥40,000 documents

CODIFICATION

Objective: The objective of this program is to provide current legal requirements to the public, elected officials, and City employees so that they can operate within the laws of the City of Dover.

Measure: Number of Charter/Code Amendments processed.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	20 amendments processed	18 amendments processed	Process ≥20 amendments

OMBUDSMAN

Objective: The objective of this program is to provide a point of contact to citizens so that they have a means to immediately submit questions, concerns, complaints, and suggestions so that they can enjoy a high quality of life and so that Council can be made aware of the desires of their constituents; receive and process all claims and summonses against the City.

Measure: Number of claims and summonses processed against the City.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	98 claims & summonses processed	98 claims & summonses processed	Process ≥105 claims & summonses

MUNICIPAL ELECTIONS AND REFERENDA

Objective: The objective of this program is to assure that all residents are made aware of the requirements for voting in municipal elections and referendums so that they are given a fair and equal opportunity to cast a vote for a representative or vote for or against an issue; to assure that the election and referendums are conducted in accordance with the Delaware Code and City of Dover Charter and Code; and that the process runs smoothly so that citizens are able to exercise their constitutional right and ensure that their voices are heard.

Measures:

1. Number of voters registered (assigning City district).

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	3,837 voters registered	3,463 voters registered	≥3,000 voters registered

2. Number of voters processed during municipal elections

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Processed 6,600 voters in December 2005 and April 2006	Processed 1,495 voters in August 2006 and April 2007	Process ≥3,000 voters.

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

1. **Provide a Training Session, specifically for newly elected Council Members; however, training will be opened to all members of Council and Committees, on subject matters pertinent to their position such as: Freedom of Information Act, Computer Usage (Outlook and Acrobat Adobe for Paperless Packets), Parliamentary Procedures, etc.** Goal Met - Provided training to incoming Councilman prior to swearing-in. Also provided Council with a review of Parliamentary Procedures on December 11, 2006 – topics covered included Reading Prepared Statements; Negative Motions; and Amending Motions.
2. **Create a “Historical Information Page” on the City’s Website.** Goal Partially Met - The “Historical Information Page” is complete except for historical information on minority churches in Dover. This page will be complete by November 30, 2007. A page has been developed and included on the website which provides information on all City committees, commissions, and boards, including the mission, membership, enabling legislation, and contact information.
3. **Develop ordinance amendments, with the assistance of the City Solicitor based on Council’s approval of recommendations included in the 2005 Charter Review Committee report and present to appropriate committees for their review and recommendation.** Goal Not Met - The Charter Review Committee submitted their recommendations to City Council, and they have been forwarded to the Legislative, Finance, and Administration Committee for review and recommendations. Once complete, the necessary ordinance amendments will be developed and submitted for consideration with passage complete by June 30, 2008.
4. **Contact civic and neighborhood associations to encourage communication regarding issues and concerns to keep members of City Council abreast of current events.** Goal Met - All associations were personally contacted to obtain current information and are now receive meeting agendas and notices via e-mail.
5. **Conduct a survey to establish voter satisfaction levels with election process. Surveys will be available for the 2007 municipal election in order for results to be reviewed and any necessary improvements implemented for the 2008 municipal election.** Goal Partially Met - The completed surveys have been received, and suggestions will be implemented during the 2007 Special Mayoral Election.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

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.** This objective is part of the Codification and Administration programs and advances the critical success factor of Effective Organizational and Community Communication.

Measure: Submit all ordinance amendments by June 30, 2008.

2. **Review Election Legislation adopted by the State of Delaware and implement any necessary changes, to become effective with the April 2008 election.** This objective is part of the Municipal Elections and Referenda program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

Measure: Municipal Election rules and procedures will be amended to be in compliance with the new State Law in time for the April 2008 Election.

- 3. **Review the PAS Study for re-assignment of duties to appropriate departments.** This objective supports the Administrative Support program and advances the critical success factors of Customer Satisfaction, Employee Satisfaction, and Effective Organizational and Community Communication.

Measure: Reassignment of duties will be completed by June 30, 2008.

- 4. **Improve the City Clerk’s webpage to include pending legislation, public notices, and other pertinent information.** This objective advances the critical success factors of Customer Satisfaction and Effective Community Communication.

Measure: Have items routinely included on the webpage by December 30, 2007,

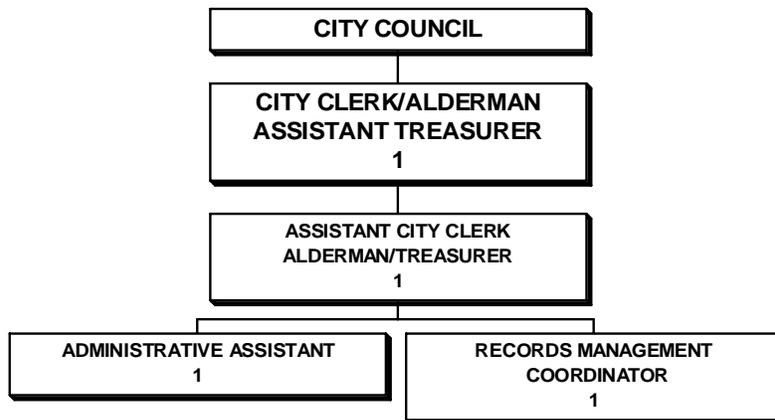
- 5. **Increase the number of departments utilizing FORTIS imaging and reduce the number of records maintained on-site.** This objective supports the Records Management program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

Measure: Increase the number of departments actively utilizing FORTIS imaging from five to seven by June 30, 2008.

- 6. **Establish New Council Orientation Procedure.** This objective supports the Administrative Support program and advances the critical success factors of Customer Satisfaction, Employee Satisfaction, and Effective Organizational and Community Communication.

Measure: New Council Orientation Procedure in place by March 31, 2008.

CITY CLERK ORGANIZATIONAL CHART FISCAL YEAR 2008



CITY CLERK 110-1100-511

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	215,764	167,068	139,600	164,268
10 - 13	TEMPORARY HELP	-	2,032	-	-
10 - 14	FICA TAXES	15,805	12,561	10,679	11,873
10 - 15	HEALTH INSURANCE	30,197	32,731	28,729	34,103
10 - 16	L I D INSURANCE	1,184	1,266	2,045	1,136
10 - 17	WORKERS COMPENSATION	1,124	897	726	723
10 - 18	EDUCATIONAL ASSISTANCE	1,500	2,500	-	2,500
10 - 19	PENSION	30,903	37,227	24,254	38,751
	PERSONNEL COSTS	296,477	256,282	206,033	253,354
20 - 21	FURNITURE/FIXTURES	47	200	200	200
20 - 22	OFFICE SUPPLIES	2,413	2,000	2,000	2,000
20 - 23	PRINTING AND DUPLICATING	2,360	1,725	1,725	1,800
20 - 31	BOOKS	57	115	115	115
20 - 37	COMPUTER SOFTWARE	1,264	680	680	985
20 - 38	COMPUTER HARDWARE	3,245	7,300	6,730	-
	MATERIALS & SUPPLIES	9,386	12,020	11,450	5,100
30 - 21	TELEPHONE/FAX	988	1,380	1,046	1,200
30 - 25	ADVERTISEMENT	907	1,300	910	940
30 - 27	SUBSCRIPTIONS AND DUES	619	660	660	660
30 - 28	TRAINING/CONF/FOOD/TRAVEL	1,929	3,690	3,690	3,800
30 - 31	CONTRACTUAL SERVICES	6,405	9,400	6,500	9,400
30 - 34	ELECTION RELATED EXPENSES	16,901	14,000	12,000	14,000
30 - 61	OFF EQUIP/REPAIRS & MAINT	-	3,530	2,400	2,425
	ADMINISTRATIVE EXPENDITURES	27,749	33,960	27,206	32,425
40 - 28	COMPUTER HARDWARE - PURCH	-	6,100	-	-
	CAPITAL OUTLAY	-	6,100	-	-
	TOTAL EXPENDITURES	333,612	308,362	244,689	290,879
	REVENUES:				
	GENERAL FUND	333,612	308,362	244,689	290,879
	PERSONNEL:				
	FULL-TIME EQUIVALENT	4.0	4.0	4.0	4.0

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CUSTOMER SERVICES

DEPARTMENTAL VISION

Customer Services is a department where customers enjoy transacting their business. Through the team effort of our employees, Customer Services will endeavor to maintain our reputation for being a professional, courteous, friendly, efficient, accurate, safe, fair, and consistent department in the City of Dover. Customer Services will also endeavor to continue to efficiently budget, bill, and receive monies for services provided by the City so that the City is ensured of the necessary revenue to carry out its functions in a timely manner.

MAJOR PROGRAMS

CUSTOMER SERVICE

Objective: The objective of this program is to provide professional, fair, courteous, friendly, efficient, and accurate service so this will be a place where customers are comfortable conducting their business.

Measure: Obtain a 95 percent or better satisfaction rating from customers completing our survey and/or comment card.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	98.5 percent satisfaction rating	95.4 percent satisfaction rating	≥95 percent satisfaction rating

Note: In Fiscal Year 2007, the survey and comment card questions were revised to reflect all aspects of Customer Service. Approximately 19,000 surveys were mailed with the February 2007 utility bills. Of the 319 surveys and 53 comment cards returned, 355 contained favorable responses and 17 contained unfavorable responses. Surveys were mailed in February following a January 2007 rate increase and the implementation of the new telephone system.

BILLING

Objective: The objective of this program is to provide accurate, timely, and understandable bills to our customers in order to facilitate the orderly and timely collection of revenue.

Measures:

1. Bills should be prepared with a 98 percent accuracy rate.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	98 percent accuracy	99 percent accuracy	≥98 percent accuracy

2. Percent of on-time billings are completed as scheduled.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	98 percent of on-time billings completed	98 percent of on-time billings completed	≥98 percent of on-time billing completed

Note: We mail approximately 20,000 utility bills monthly. Bills are processed based on an estimated monthly schedule, prepared by the Billing Clerk and Meter Reading Supervisor. The Billing Clerk verifies that the actual billing date is logged to ensure that billing is completed as scheduled.

3. Obtain a 98 percent positive response to the annual citizen survey question, “Do you find the City’s utility bill is easy to understand?”

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	98 percent response rate	98 percent response rate	≥98 percent response rate

Note: In Fiscal Year 2007, we will be updating our website with a link to “Understanding your Utility Bill” and providing customers with a brochure to assist them in understanding their utility bill. Also, as part of our survey, we will be including questions about our bills to help us measure our customers’ understanding of their bill. This is a new measurement that will be recorded for the first time in Fiscal Year 2008.

DELINQUENT COLLECTIONS

Objective: The objective of this program is to minimize the City’s loss of revenue due to delinquent accounts.

Measure: Percent of delinquent accounts collected.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	98.6 percent of delinquent accounts collected	98.6 percent of delinquent accounts collected	≥99.9 percent of delinquent accounts collected

Note: Results are based on the quarterly write-off approved by City Council. In Fiscal Year 2007 the percent of bad debt for delinquent electric accounts is as follows: September 2006 - 0.23/100 of one percent; December 2006 – 0.06/100 of one percent; March 2007 - 0.12/100 of one percent; and June 2007 – 0.07/100 of one percent. In Fiscal Year 2007 the percentage of bad debt for delinquent trash accounts is as follows: September 2006 - 0.17/100 of one percent; December 2006 - 0.17/100 of one percent; March 2007 - 0.38/100 of one percent; and June 2007 - 0.07/100 of one percent.

METER READING

Objective: The objective of this program is to read the City’s electric and water meters in an efficient, accurate, and courteous manner.

Measure: Read all meters according to the schedule 100 percent of the time.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	98 percent of meters read according to schedule	99.9 percent of meters read according to schedule	≥99.9 percent of meters read according to schedule

CASH PROCESSING

Objective: The objective of this program is to process payments in a timely, accurate and efficient manner.

Measure: Percentage of accurately processed customer payments.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Not measured this fiscal year	99.9 percent of payments processed accurately	≥9.99 percent of payments processed accurately

Note: This will be measured by taking the number of payments by cashiers and remittal machine divided by the misapplied payments. In Fiscal Year 2007, 307,279 payments were processed, of which 171 were misapplied.

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

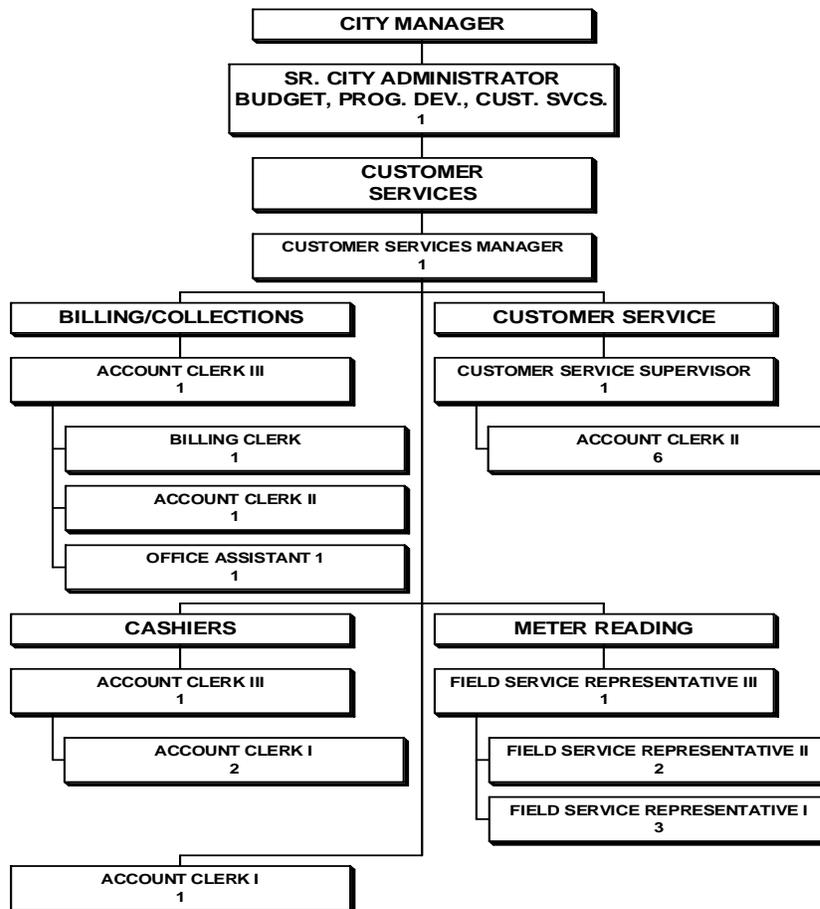
1. **Allow new customers to sign up for utility service on the City’s website.** Goal Not Met - This project has been reassigned to the IT Department and is one of the goals assigned to the Web Programmer.
2. **Re-sequence and reroute meter routes.** Goal Partially Met - This project is part of the continuous development and growth of the City of Dover.
3. **Hire an Account Clerk I.** Goal Met.
4. **Hire an Account Clerk III to supervise the billing and collections efforts.** Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Objective: Purchase and install Itron Mobile Collection System with GPS mapping in Meter Reading to maximize efficiency, reduce costs, and improve performance.** This objective is part of the Customer Services program and advances the critical success factors of Cost and Revenue Efficiency along with Customer Satisfaction and Effective Community Communication.

Measure: This project is due to be completed by June 30, 2008.

**CUSTOMER SERVICES
ORGANIZATIONAL CHART
FISCAL YEAR 2008**



CUSTOMER SERVICES 110-2900-529

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	515,374	575,499	527,402	623,047
10 - 12	OVERTIME	-	1,000	-	1,000
10 - 13	TEMPORARY HELP	8,842	-	-	-
10 - 14	FICA TAXES	39,656	44,115	40,425	43,711
10 - 15	HEALTH INSURANCE	94,387	123,969	103,546	118,261
10 - 16	L I D INSURANCE	3,133	3,048	3,434	3,385
10 - 17	WORKERS COMPENSATION	2,778	3,081	2,803	2,535
10 - 18	EDUCATIONAL ASSISTANCE	426	4,000	-	1,800
10 - 19	PENSION	89,960	120,642	105,115	124,511
	PERSONNEL COSTS	754,556	875,354	782,725	918,250
20 - 21	FURNITURE/FIXTURES	1,318	1,810	1,810	1,810
20 - 22	OFFICE SUPPLIES	11,228	13,020	15,000	15,500
20 - 23	PRINTING AND DUPLICATING	26,115	18,380	18,380	26,500
20 - 28	MEDICAL SUP & PHYSICALS	-	50	-	-
20 - 31	BOOKS	223	-	-	250
20 - 37	COMPUTER SOFTWARE	106	200	-	200
20 - 38	COMPUTER HARDWARE	15,443	10,600	10,000	12,400
20 - 46	CITY BLDG MAINT SUPPLIES	1,690	1,518	1,518	1,580
	MATERIALS & SUPPLIES	56,123	45,578	46,708	58,240
30 - 21	TELEPHONE/FAX	5,254	6,510	3,625	3,800
30 - 22	POSTAGE	19	50	50	50
30 - 25	ADVERTISEMENT	205	-	610	630
30 - 27	SUBSCRIPTIONS AND DUES	317	-	-	-
30 - 28	TRAINING/CONF/FOOD/TRAVEL	4,135	850	-	3,500
30 - 31	CONTRACTUAL SERVICES	111,172	100,900	183,201	204,150
30 - 32	LEGAL EXPENSES	-	1,500	4,199	5,000
30 - 44	AGENCY BILLING-TEMP HELP	2,651	-	-	-
30 - 61	OFF EQUIP/REPAIRS & MAINT	17,124	20,970	18,200	18,750
	ADMINISTRATIVE EXPENDITURES	140,877	130,780	209,885	235,880
	TOTAL EXPENDITURES	951,556	1,051,712	1,039,318	1,212,370
	REVENUES:				
	GENERAL FUND	951,556	1,051,712	1,039,318	1,212,370
	PERSONNEL:				
	FULL-TIME EQUIVALENT	14.0	16.0	16.0	16.0

WATER METER READING 412/417-6600-566

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	33,368	36,965	36,965	34,236
10 - 12	OVERTIME	2,705	2,500	2,500	3,500
10 - 14	FICA TAXES	2,710	2,771	2,771	2,558
10 - 15	HEALTH INSURANCE	7,516	7,990	7,990	8,026
10 - 16	L I D INSURANCE	177	198	198	200
10 - 17	WORKERS COMPENSATION	1,465	1,501	1,501	1,164
10 - 19	PENSION	7,729	10,132	10,132	10,038
	PERSONNEL COSTS	55,670	62,057	62,057	59,722
20 - 29	UNIFORMS/UNIFORM ALLOW	382	586	410	425
20 - 32	SECURITY/SAFETY MATERIALS	50	60	60	62
20 - 33	SMALL TOOLS	276	816	816	841
20 - 55	METER READING SUPPLIES	50	50	50	52
	MATERIALS & SUPPLIES	758	1,512	1,336	1,380
30 - 21	TELEPHONE/FAX	261	504	400	410
30 - 62	GASOLINE	504	1,215	900	990
30 - 64	TRUCK REPAIRS/MAINTENANCE	-	100	-	-
30 - 66	OTHER EQUIP REPAIRS/MAINT	1,377	1,465	1,360	560
30 - 67	RADIO REPAIRS/MAINTENANCE	220	224	224	231
	ADMINISTRATIVE EXPENDITURES	2,362	3,508	2,884	2,191
40 - 25	OTHER EQUIP - PURCHASE	-	5,648	-	5,648
	CAPITAL OUTLAY	-	5,648	-	5,648
	TOTAL EXPENDITURES	58,790	72,725	66,277	68,941
	REVENUES:				
	WATER/WASTEWATER FUND	58,790	67,077	66,277	63,293
	WATER/WASTEWATER I&E FUND		5,648		5,648
	PERSONNEL:				
	FULL-TIME EQUIVALENT	1.0	1.0	1.0	1.0

ELECTRIC METER READING 480/487-8500-565

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	172,554	190,008	190,008	174,540
10 - 12	OVERTIME	7,494	8,000	8,000	10,000
10 - 14	FICA TAXES	13,777	14,539	14,539	13,096
10 - 15	HEALTH INSURANCE	27,857	29,574	29,574	34,615
10 - 16	L I D INSURANCE	995	1,101	1,101	985
10 - 17	WORKERS COMPENSATION	7,310	7,716	7,716	5,934
10 - 18	EDUCATIONAL ASSISTANCE	-	-	-	2,000
10 - 19	PENSION	28,743	36,412	36,412	43,341
	PERSONNEL COSTS	258,730	287,350	287,350	284,511
20 - 21	FURNITURE/FIXTURES	117	-	-	300
20 - 22	OFFICE SUPPLIES	-	-	-	-
20 - 24	PHOTOGRAPHIC	-	50	50	52
20 - 29	UNIFORMS/UNIFORM ALLOW	1,712	2,878	1,700	4,733
20 - 32	SECURITY/SAFETY MATERIALS	250	400	400	412
20 - 33	SMALL TOOLS	-	475	-	77
20 - 38	COMPUTER HARDWARE	20,284	4,995	-	1,800
20 - 55	METER READING SUPPLIES	4,254	4,957	2,700	4,957
	MATERIALS & SUPPLIES	26,617	13,755	4,850	12,331
30 - 21	TELEPHONE/FAX	1,558	2,796	2,075	2,880
30 - 28	TRAINING/CONF/FOOD/TRAVEL	-	500	2,028	2,000
30 - 62	GASOLINE	12,216	14,300	12,500	12,875
30 - 64	TRUCK REPAIRS/MAINTENANCE	-	1,000	1,000	1,030
30 - 66	OTHER EQUIP REPAIRS/MAINT	3,361	2,810	2,200	2,750
30 - 67	RADIO REPAIRS/MAINTENANCE	547	600	550	618
	ADMINISTRATIVE EXPENDITURES	17,682	22,006	20,353	22,153
40 - 23	TRUCKS - PURCHASE	-	32,000	32,000	-
40 - 25	OTHER EQUIP - PURCHASE	-	28,241	-	28,241
	CAPITAL OUTLAY	-	60,241	32,000	28,241
	TOTAL EXPENDITURES	303,029	383,352	344,553	347,236
	REVENUES:				
	ELECTRIC FUND	303,029	323,111	312,553	318,995
	ELECTRIC I&E FUND	-	60,241	32,000	28,241
	PERSONNEL:				
	FULL-TIME EQUIVALENT	5.0	5.0	5.0	5.0

FINANCE

DEPARTMENTAL VISION

The Finance Department continues to serve our customers in Dover with open communication, timely reporting of financial results, and prudent cash management. Through the team effort of City Council, the Mayor, City Manager, and employees, the Finance Department will ensure compliance of policies and procedures. The Finance Department will continue to enhance government accountability with a high standard of ethics and integrity. We will take a proactive approach to changes in economic conditions and accounting methods.

MAJOR PROGRAMS

TREASURY AND CASH MANAGEMENT

Objective: The objective of this program is optimization of cash through prudent receipts and disbursement procedures in order to maximize investment earnings and to provide a comparable annual return to the current market while maintaining low risk and high quality investments.

Measure: Realize a comparable rate of return for the City’s short-term and intermediate-term investments with the following: 90-day and one-year certificate of deposit, 90-day Treasury Bill, Merrill Lynch one-to-three year Treasury index, and the State of Delaware Local Government Investment Pool.

	2005-2006	2006-2007 Actual	2007-2008 Projected
Results	One-year CD fell short of goal .46 percent.	.50 percent	Benchmarks +/- .50 percent

FINANCIAL REPORTING

Objective: The objective of this program is to provide monthly and annual reports that are accurate and timely to external and internal customers in order to provide them with the results of operations and the information necessary to make managerial decisions.

Measure: Meet 95 percent of due dates and deadlines.

	2005-2006	2006-2007 Actual	2007-2008 Projected
Results	Met 92.4 percent of due dates and deadlines.	Met 83 percent of due dates and deadlines.	Meet ≥95 percent of due dates and deadlines.

ADMINISTRATION

Objective: The objective of this program is to provide adequate oversight of departmental progress towards achieving our goals and objectives; assist with policy development; provide staff with training and development opportunities that will enhance their skills and knowledge; and provide quality and responsive service to our external and internal customers.

- Measure:**
1. Implement records retention procedures in coordination with the City Clerk’s office by June 30, 2007.
 2. Establish procedures to scan documents into Fortis. Have ten percent of files scanned by June 30, 2008.

	2005-2006	2006-2007 Actual	2007-2008 Projected
Results	Reviewed and processed 100+ storage boxes of files for archives or disposal.	Completed records retention procedures; Completed rotation of files to warehouse and archives	Establish procedures for Fortis; Scan ten percent of files for archives or disposal.

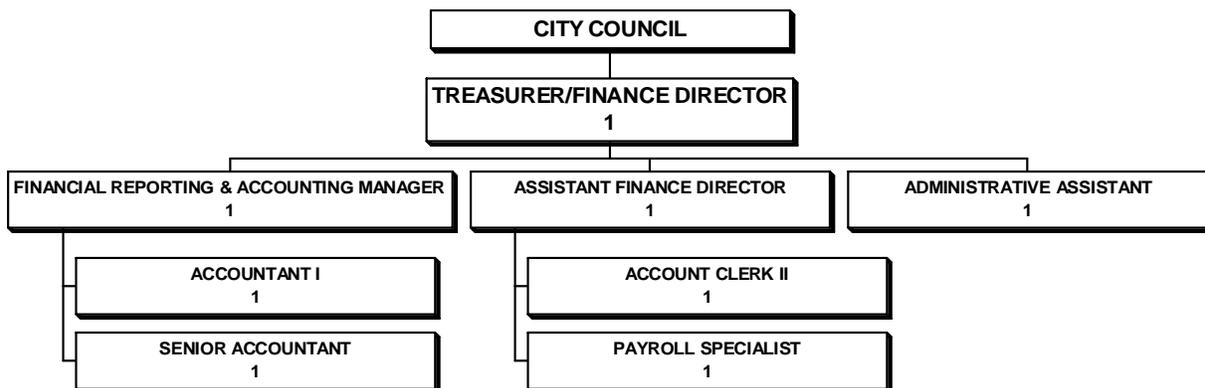
FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

1. **Develop and implement an employee benefits statement to be distributed by the payroll office each quarter.** Goal Met.
2. **Coordinate the preparation of the Comprehensive Annual Financial Report (CAFR) within the budget timetable.** Goal Met - Request for Proposal (RFP) for audit services completed March 2007; timetable for completion of the audit has been established in conjunction with the RFP.
3. **Conduct a comprehensive review of the Finance Department’s procedure manuals.** Goal Met - The review was completed by June 30, 2007.
4. **Conduct an internal control risk assessment.** Goal Met - Developed a risk assessment program. Completed three internal control evaluations and implemented all recommendations.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Coordinate audit program with the Legislative, Finance, & Administrative Committee. Meet all deadlines as established in the audit program.** This project advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.
2. **Test of internal controls by the auditor. Not to exceed the tolerable rate established by the auditor’s by more than five percent.** This project advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.
3. **Utilizing Fortis, scan ten percent of files or documents into an electronic database.** This objective is a part of the Administration program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication. Completion is scheduled for June 30, 2008.
4. **Conduct an internal control risk assessment.** Complete eight internal control evaluations and implement recommendations by June 30, 2008. This project advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

**FINANCE
ORGANIZATIONAL CHART
FISCAL YEAR 2008**



FINANCE 110-2300-517

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	401,490	403,149	407,851	449,285
10 - 12	OVERTIME	23	1,000	2,400	3,000
10 - 13	TEMPORARY HELP	-	24,282	1,282	-
10 - 14	FICA TAXES	30,255	32,161	31,980	34,020
10 - 15	HEALTH INSURANCE	55,131	60,942	57,161	67,058
10 - 16	L I D INSURANCE	2,611	2,848	2,824	2,936
10 - 17	WORKERS COMPENSATION	2,125	2,265	2,197	1,977
10 - 18	EDUCATIONAL ASSISTANCE	-	1,900	1,500	2,000
10 - 19	PENSION	58,766	72,366	66,433	82,364
	PERSONNEL COSTS	550,401	600,913	573,628	642,640
20 - 21	FURNITURE/FIXTURES	1,296	10,000	5,000	3,000
20 - 22	OFFICE SUPPLIES	2,342	3,280	2,780	5,000
20 - 23	PRINTING AND DUPLICATING	8,878	9,170	9,170	6,900
20 - 37	COMPUTER SOFTWARE	-	570	-	-
20 - 38	COMPUTER HARDWARE	1,618	3,320	2,430	4,000
	MATERIALS & SUPPLIES	14,134	26,340	19,380	18,900
30 - 21	TELEPHONE/FAX	2,379	3,250	2,350	2,750
30 - 22	POSTAGE	58	200	100	100
30 - 25	ADVERTISEMENT	209	350	16	-
30 - 27	SUBSCRIPTIONS AND DUES	1,748	3,060	1,600	1,600
30 - 28	TRAINING/CONF/FOOD/TRAVEL	10,349	10,000	5,000	7,500
30 - 29	CONSULTING FEES	11,095	11,000	12,000	12,000
30 - 31	CONTRACTUAL SERVICES	51,051	53,500	53,500	79,350
30 - 32	LEGAL EXPENSES	2,616	5,000	-	14,000
30 - 37	OTHER EXPENSES	50	200	187	200
30 - 61	OFF EQUIP/REPAIRS & MAINT	1,075	1,920	1,500	1,500
	ADMINISTRATIVE EXPENDITURES	80,630	88,480	76,253	119,000
40 - 21	OFFICE EQUIP - PURCHASE	4,638	-	-	-
	CAPITAL OUTLAY	4,638	-	-	-
	TOTAL EXPENDITURES	649,803	715,733	669,261	780,540
	REVENUES:				
	GENERAL FUND	649,083	715,773	669,261	780,540
	PERSONNEL:				
	FULL-TIME EQUIVALENT	8.0	8.0	8.0	8.0

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FIRE

DEPARTMENTAL VISION

The Dover Fire Department provides quality fire protection and rescue services to the citizens of the City of Dover through the team effort of firefighters from the community. Our firefighters are highly trained and dedicated individuals who value the needs of the public by holding themselves to the highest standards ensuring the public's trust in the services we provide.

MAJOR PROGRAMS

FIRE SUPPRESSION AND RESCUE RESPONSE

Objective: The objective of this program is to continue to provide a timely and quality response to emergency calls for service.

Measures:

- Maintain a 72 percent or better confidence rating in future Citizen Surveys. In 2006, 72 percent of citizens surveyed felt "very safe" or "somewhat safe" from fire.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	72 percent	72 percent	75 percent

- Maintain 91 percent or better quality service rating in the annual Citizens Survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	88 percent	91 percent	91 percent

- Maintain an average 6.3 minute response time or better citywide.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	6.1 minutes	6.1 minutes	5.1 minutes

FIRE COMMUNICATIONS

Objective: The objective of this program is to provide capable, competent fire dispatchers through training to increase their knowledge, skills and abilities in handling emergency 911 calls, mapping, and other procedures.

Measures:

- Percent of monitored calls handled correctly.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	95 percent	95 percent	≥95 percent

- Percent of training hours per dispatcher.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Provided eight hours of training per dispatcher.	Provided eight hours of training per dispatcher.	Provide ≥ 12 hours of training per dispatcher.

FIRE PREVENTION

Objective: The objective of this program is to minimize injuries and deaths related to fire by educating citizens on the dangers of fire and by providing smoke detectors to those who need them.

Measures:

1. Monitor fire related injuries and deaths within the City. Fire related injuries (calendar year): 2004 – two injuries; 2005 – three injuries; 2006 – three injuries. Our firefighters are trained in all aspects of fire ground safety.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Three injuries, one death	Three injuries, One death	0 injuries, 0 deaths

2. Continue to educate at least 3,500 children per year on fire prevention.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Educated ≥ 3,500 children	Educated ≥ 3,500 children	Educate ≥ 3,500 children

3. Hand out 1,000 or more smoke detectors each fiscal year.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Handed out ≥ 1,000 smoke detectors	Handed out ≥ 1,000 smoke detectors	Hand out ≥ 1,000 smoke detectors

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

1. **Increase recruitment of new firefighters.** Goal Met.
2. **Develop an Urban Search and Rescue Team.** Goal Partially Met - This project is in progress and is scheduled to be completed by November 2007.
3. **Replace communications equipment and radios.** Goal Met - Installation of the new system was completed in April 2007.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Increase our recruitment of new firefighters.** This objective is important to maintain staffing levels and for prompt responses to emergencies. This objective is part of the Fire Suppression and Rescue Response program and advances the critical success factor of Citywide Safety.

Measure: Training and recruitment of 12 new firefighters by July 2008.

2. **Develop a Special Operations Rescue Team.** This objective is an important initiative in which we will become responsible for all trench, confined space, high angle, and structural collapse rescue situations in Central Delaware. This will be a Kent County Team run by the Dover Fire Department. This objective is part of the Fire Suppression and Rescue Response program and advances the critical success factor of Citywide Safety.

Measure: Develop Team by November 2007

Note: By increasing the number of firefighters who are trained for these specialized tasks and providing them with the proper equipment, we will insure a higher level of safety and emergency responses for our citizens and the citizens of Delaware.

- 3. **Replace phone system and upgrade Red Alert Computer Aided Dispatching Program.** The replacement of our phone system and upgrading the Red Alert Computer Aided Dispatching program will increase our abilities and readiness for emergencies by replacing failing and antiquated equipment and programs.

Measure: Replace all phones and upgrade Red Alert Computer Aided Dispatching Program by June 2008.

Note: This project was under the replacement of communications equipment and radios budget. This account was reduced due to the electric shortfall, with the understanding that these items could hold off until July 2007.

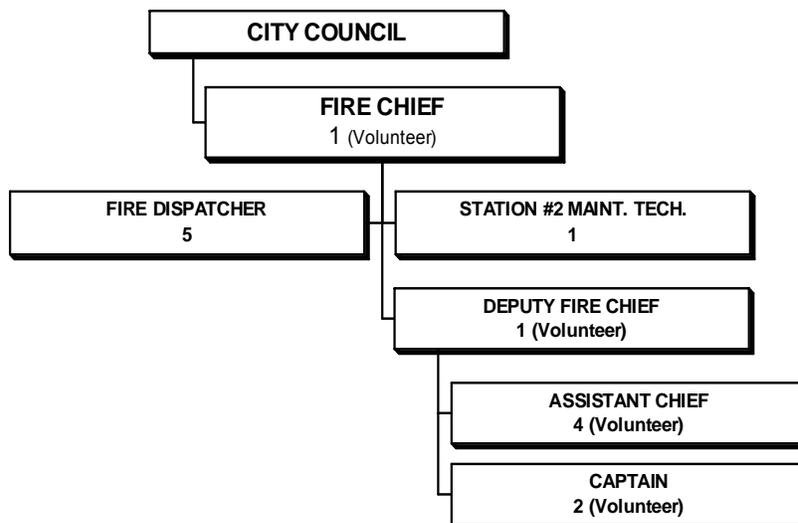
Budget: \$85,000 – 147-1400-514.40-26, Radio Purchase

- 4. **Build a storage garage at the rear of Station two to house Special Operations Rescue Team apparatus and equipment.** We have received \$1 million in specialized apparatus and equipment through W.M.D. funding. This garage would store all of the equipment in a central and secured location. This objective is part of the Fire Suppression and Rescue Response program and advances the critical success factors of Citywide Safety.

Measure: Develop a plan to build a storage garage at the rear of Station two by July 2007.

Note: This project will also include the Fire Marshal's Office.

FIRE ORGANIZATIONAL CHART FISCAL YEAR 2008



FIRE 110-1400-514

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	251,986	230,580	230,580	237,313
10 - 12	OVERTIME	336	-	-	-
10 - 13	TEMPORARY HELP	18,533	25,633	25,633	25,070
10 - 14	FICA TAXES	20,626	19,543	19,543	20,024
10 - 15	HEALTH INSURANCE	35,282	37,964	37,964	37,707
10 - 16	L I D INSURANCE	1,111	1,262	1,262	1,270
10 - 17	WORKERS COMPENSATION	4,466	4,225	4,225	3,665
10 - 18	EDUCATIONAL ASSISTANCE	-	2,000	-	-
10 - 19	PENSION	55,664	56,905	55,565	57,434
	PERSONNEL COSTS	388,004	378,112	374,772	382,483
20 - 22	OFFICE SUPPLIES	125	400	250	260
20 - 26	PROGRAM EXPENSES/SUPPLIES	17,025	30,500	30,214	36,500
20 - 28	MEDICAL SUP & PHYSICALS	700	1,500	1,000	1,030
20 - 29	UNIFORMS/UNIFORM ALLOW	28,439	29,100	29,100	27,300
20 - 32	SECURITY/SAFETY MATERIALS	600	1,100	1,100	1,100
20 - 33	SMALL TOOLS	1,570	1,800	2,086	1,850
20 - 46	CITY BLDG MAINT SUPPLIES	1,654	1,975	1,000	2,050
20 - 58	WATER/SEWER	1,878	1,400	2,100	1,800
	MATERIALS & SUPPLIES	51,991	67,775	66,850	71,890
30 - 21	TELEPHONE/FAX	23,185	22,700	22,700	19,000
30 - 22	POSTAGE	-	-	-	250
30 - 23	ELECTRICITY	26,153	50,000	40,000	57,000
30 - 24	HEATING OIL/GAS	5,199	10,000	18,000	18,500
30 - 25	ADVERTISEMENT	-	500	175	175
30 - 28	TRAINING/CONF/FOOD/TRAVEL	7,431	11,000	7,500	6,000
30 - 31	CONTRACTUAL SERVICES	150	15,000	15,000	15,000
30 - 61	OFF EQUIP/REPAIRS & MAINT	1,501	-	-	-
30 - 62	GASOLINE	19,245	21,600	19,250	19,800
30 - 63	AUTO REPAIRS/MAINTENANCE	1,141	-	-	-
30 - 64	TRUCK REPAIRS/MAINTENANCE	60,230	57,100	57,100	47,300
30 - 66	OTHER EQUIP REPAIRS/MAINT	4,752	6,000	6,000	5,375
30 - 67	RADIO REPAIRS/MAINTENANCE	1,796	4,000	4,000	2,000
	ADMINISTRATIVE EXPENDITURES	150,783	197,900	189,725	190,400
40 - 25	OTHER EQUIP - PURCHASE	-	-	-	55,000
40 - 26	RADIO - PURCHASE	14,006	400,000	250,000	30,000
40 - 31	CONSTRUCTION - PURCHASE	344,000	256,000	256,000	197,910
	CAPITAL OUTLAY	358,006	656,000	506,000	282,910
	TOTAL EXPENDITURES	948,784	1,299,787	1,137,347	927,683
	REVENUES:				
	GENERAL FUND	948,785	1,299,787	1,137,347	644,773
	GOVERNMENTAL CAPITAL PROJECTS FUND				282,910
	PERSONNEL:				
	FULL-TIME EQUIVALENT	6.0	6.0	6.0	6.0

HUMAN RESOURCES

DEPARTMENTAL VISION

The Human Resources Department leads and supports City departments in maintaining a competent and capable work force and in creating a work environment that reflects respect for employees and promotes effective service delivery to customers. Through the Department's efforts, Dover's workforce is diverse and satisfied.

MAJOR PROGRAMS

RECRUITMENT AND EMPLOYMENT

Objective: The objective of this program is to provide and retain qualified applicants to departments following the equal employment opportunity standards so they can effectively provide service to the citizens of Dover.

Measures:

- See 98 percent of new hires completing probation and performing satisfactorily six months after hire.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	72 percent of new hires performing satisfactorily.\)	75 percent of new hires performing satisfactorily	≥78 percent of new hires performing satisfactorily

- See 97 percent of new hires performing satisfactorily five years after hire.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	95 percent of new hires performing satisfactorily after five years	95 percent of new hires performing satisfactorily after five years	≥96 percent of new hires performing satisfactorily after five years

EMPLOYEE BENEFITS

Objective: The objective of this program is to provide cost effective and competitive benefits to all employees of the City of Dover.

Measures:

- Annually analyze the City's salary and benefits package to ensure it is competitive with other municipalities and make recommendations for necessary adjustments.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Analyzed surveys; prepared adjustment recommendations	Contracted for and analyzed surveys; prepared adjustment recommendations	Analyze surveys; prepare adjustment recommendations

- Deliver recommendations to the City Manager by December of each fiscal year.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Recommendations were made to City Manager in December 2005	Recommendations were made to City Manager in December 2006	Recommendations to be made to City Manager in December 2007

RISK MANAGEMENT

Objective: The objective of this program is to reduce worker injuries by providing an effective safety training program to City employees.

Measure: Reduce cost of workers compensation insurance per employee.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	69 total accidents; Workers Comp. cost \$152,478	65 total accidents; Workers Comp. cost \$140,500	≥55 total accidents; Workers Comp. cost \$135,500

EMPLOYEE AND LABOR RELATIONS

Objective: The objective of this program is to maintain employee satisfaction, morale, and to promote a positive working relationship with employees and Dover’s labor unions and to provide adequate training in order to maintain a capable and satisfied workforce.

Measures:

1. Conduct an employee satisfaction survey every three years.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Survey completed in July 2005	Results reviewed and shared with employees in December 2005.	Next survey to be completed in June of 2008

2. In the next Fiscal Year address one weakness identified by the employee satisfaction survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Weakness was identified and addressed in FY 2005	Another identified weakness was addressed	Another identified weakness is to be addressed

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

1. **Address one weakness identified by the employee satisfaction survey.** Goal Met - One weakness was identified and addressed.
2. **Establish a CDL program which includes random drug testing.** Goal Met - CDL Physicals held in September 2005. Citywide CDL Program instituted.
3. **New employee identification cards and organizational identification system.** Goal Changed and Met - Security System installed in City Hall along with new ID cards for employees.
4. **Establish an intranet system along with the IT department.** Goal Met - Intranet available for employees to access common forms and information.
5. **Offer a City recruitment program at two new venues that would be visited by minorities.** Goal Met - Attended Career Fair at Delaware State University and African-American Festival. Minority employment has increased by five employees (eight percent) during the fiscal year.
6. **Work with Finance, Customer Services, and local union leadership to investigate medical benefit alternatives for employees and retirees.** Goal Met - Human Resources, Finance, Customer Services, and local and area union representatives have met over a number of months. The overall cost of medical benefits will be addressed during the appropriate contract negotiations.

- 7. **Establish and communicate the Five Star Recognition Program demonstrating support of the men and women now serving in America’s National Guard and Armed Services Reserve.** Goal Met - Established the Five Star Recognition Program for the City of Dover.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

- 1. **Streamline insurance claim processing and develop the ability for essential users to view the progress of liability claims throughout the insurance process.** This objective is part of the Risk Management program and advances the critical success factor of Cost and Revenue Efficiency.

Measure: All liability insurance claims are transparent to Departments with a need to know (Human Resources; Finance; and City Manager) by June 2008.

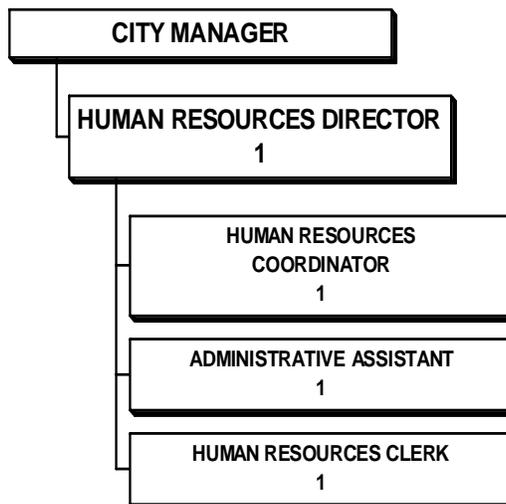
- 2. **Develop two additional new Supervisory Training modules and programs utilizing both internal and external resources.** This objective is part of the Employee and Labor Relations program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

Measure: Create or purchase two new modules covering leadership skills by June 2008.

- 3. **Develop and hold Government mandated Harassment Training for all City of Dover employees.** This objective is part of the Employee and Labor Relations program and advances the critical success factor of Employee Satisfaction and Effective Organizational Communication.

Measure: All City of Dover employees will be scheduled to receive Harassment Training in the Fiscal 2007-2008.

HUMAN RESOURCES ORGANIZATIONAL CHART FISCAL YEAR 2008



HUMAN RESOURCES 110-3100-518

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	156,918	184,114	171,649	196,570
10 - 12	OVERTIME	413	1,000	1,000	-
10 - 14	FICA TAXES	11,763	13,981	13,210	15,016
10 - 15	HEALTH INSURANCE	22,546	34,488	22,208	30,838
10 - 16	L I D INSURANCE	1,032	1,302	1,201	1,319
10 - 17	WORKERS COMPENSATION	834	1,037	910	865
10 - 19	PENSION	23,770	31,769	28,690	33,267
	PERSONNEL COSTS	217,276	267,691	238,868	277,875
20 - 21	FURNITURE/FIXTURES	252	2,575	1,575	875
20 - 22	OFFICE SUPPLIES	989	1,604	1,104	1,560
20 - 23	PRINTING AND DUPLICATING	2,683	5,050	3,000	4,100
20 - 24	PHOTOGRAPHIC	1,621	125	125	125
20 - 26	PROGRAM EXPENSES/SUPPLIES	1,000	3,460	1,725	1,800
20 - 28	MEDICAL SUP & PHYSICALS	21,662	29,229	20,000	31,000
20 - 31	BOOKS	-	100	100	100
20 - 32	SECURITY/SAFETY MATERIALS	2,592	13,270	6,000	20,000
20 - 37	COMPUTER SOFTWARE	231	265	265	300
20 - 38	COMPUTER HARDWARE	2,485	4,250	4,000	1,115
20 - 48	PERSONNEL RELATED SUP MATERIALS & SUPPLIES	22,841	21,860	16,860	17,400
		56,356	81,788	54,754	78,375
30 - 21	TELEPHONE/FAX	1,098	1,730	1,000	1,200
30 - 25	ADVERTISEMENT	12,504	6,500	11,500	11,825
30 - 27	SUBSCRIPTIONS AND DUES	2,694	2,875	2,875	3,150
30 - 28	TRAINING/CONF/FOOD/TRAVEL	1,939	12,500	22,000	23,700
30 - 29	CONSULTING FEES	1,440	6,500	5,000	4,500
30 - 31	CONTRACTUAL SERVICES	105	3,491	2,600	1,782
30 - 39	IN-HOUSE TRAINING	3,160	1,000	1,000	1,000
30 - 41	UNEMPLOYMENT COMP EXPENSE	10,209	15,300	15,300	18,000
30 - 61	OFF EQUIP/REPAIRS & MAINT	-	100	100	-
	ADMINISTRATIVE EXPENDITURES	33,149	49,996	61,375	65,157
	TOTAL EXPENDITURES	306,781	399,475	354,997	421,407
	REVENUES:				
	GENERAL FUND	306,781	399,475	354,997	421,407
	PERSONNEL:				
	FULL-TIME EQUIVALENT	3.5	4.0	4.0	4.0

INFORMATION TECHNOLOGY

DEPARTMENTAL VISION

Information Technology is a valued resource for City departments. Through the team effort of departmental staff, customers, and vendors, Information Technology has a reputation for being responsive, knowledgeable, proactive, and flexible. We support the existing technology infrastructure with a constant eye on opportunities for continual improvement and efficiencies.

MAJOR PROGRAMS

SUPPORT

Objective: The objective of this program is to provide our customers with the right hardware and software within standards; maintain the reliability of this as well as the reliability of the network infrastructure; and train employees on usage so they can perform their jobs more efficiently.

Measures:

- Maintain a 99 percent or greater rating on system availability during business hours.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	99 percent	99 percent	≥99 percent

- Replace desktop, laptop, server, and printer hardware according to the four-year rotation hardware life cycle management program. Closely monitor the need to upgrade/replace the iSeries computer based on utilization. The iSeries is a critical component of City operations as it houses HTE, one of the City's core applications.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Replaced 25 desktop/laptop	Replaced 33 out of 36 projected desktop/laptop	Replace 51 desktop/laptop, 18 projected printers, and iSeries

- Provide training to 200 or more participants.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Trained 248 participants	Held 47 training classes with 280 participants	Train ≥ 200 participants.

PROGRAMMING

Objective: The objective of this program is to provide an easy-to-use, feature-packed website for the Dover community and intranet and mainframe programming for City departments.

Measures:

- Deploy online bill payment for at least one more service during the fiscal year.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Created Property Tax Lookup to allow citizens to search by owner name, by street, or tax account or map number	No services added due to employee turnover	Deploy online Tax Payment

- Program and implement at least one more application for the intranet.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Implemented two applications (CIP and PFP)	Implement Electric Material Blanket Bid Application	Implement a departmental interface for intranet updates

ADMINISTRATION

Objective: The objective of this program is to direct numerous aspects of technology implementation; long-range planning; technology selection; build versus buy decisions; deployment; and maintenance for employees so that they can do their jobs effectively and efficiently.

Measures:

- Conduct two Technology Advisory Committee (TAC) meetings per year in order to maintain the Information Technology Long-Range Plan (LRP).

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Conducted one meeting 9/12/05	Conducted two meetings 6/27/06 and 9/14/06	Conduct two meetings.

- Review and update one Information Technology policy per year.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	No policies updated	Created Printer Life Cycle Policy	Update one policy - Likely candidate is the Computer Usage Policy

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

- Implement an Information Technology Emergency Preparedness Plan that will provide a platform for business restoration within 48 hours of a major disaster.** Goal Partially Met - Vendor was selected. DEMA denied request for sub-grant reimbursement for third party services. IT purchased many components to establish a secondary disaster site.
- Develop a printer life cycle methodology.** Goal Met - A printer's useable life is directly tied to its intended capacity, its actual usage, maintenance costs, replacement cost, and its physical age. The Printer Life Cycle Policy describes a logical method for replacing them in a cost-effective manner that takes all these factors into consideration. From July 2005 through October 2006, the page count was recorded from 53 network printers. Periodically, the cost of warranty extensions to the cost of purchasing a new printer including warranty is compared. A Printer Life Cycle Replacement Schedule, identifying 18 printers that need to be consolidated or replaced in Fiscal Year 2008, was created prior to budget kick-off meeting.
- Support implementation of citywide phone VOIP system.** Goal Met - Staff supported the vendor selected with configuration, installation, and deployment of the new phone system within the timeline & budget established. Scheduled training classes were scheduled prior to switching over each building.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Implement e-Government on the Internet as well as Intranet Applications** - Provide citizens with online interactive service as outlined in the e-Government Strategic Plan as well as implement Intranet applications to improve communications and information sharing amongst employees. The e-government portion will increase the statistics of how many used the internet to conduct business with the City of Dover. The Intranet portion will improve internal customer satisfaction responses to internal surveys. This objective is part of the Programming program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

Measure: Make one new on-line payment service available on website by June 2008. Refer to Citizen Survey results to increase the percentage of citizens that used the internet to conduct business with the City of Dover.

Budget: \$70,000 – 147-2200-516.40-25, Other Equipment Purchase

2. **Implement City-wide Document Imaging System** – Provide all departments with an expanded and upgraded imaging system that provides more options and integration with iSeries reporting. In addition to faster access to all scanned documents, a side benefit will be better space utilization as the need for banks of file cabinets will be reduced. This objective is part of the Administration program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

Measure: Increase the number of users by 25 percent and increase the volume of documents imaged by ten percent by June 2008.

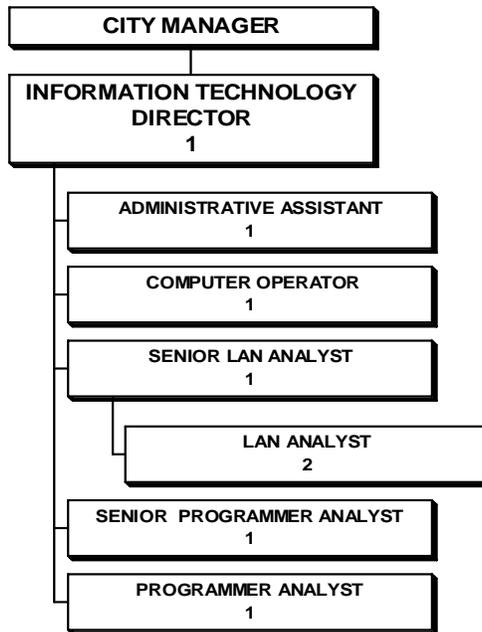
Budget: \$80,000 – 147-2200-516.40-25, Other Equipment Purchase

3. **Replace iSeries System** – The iSeries is a critical component of City operations as it houses the City's core application suite (HTE). The City will utilize the iSeries for new services such as other e-Government services, integration with GIS, and/or integration with a Document Imaging System. This objective is part of the Support program and advances the critical success factors of Customer and Employee Satisfaction and Organizational and Community Communication.

Measure: Monitor system utilization with iSeries Statistics like processor speed, memory, and storage capacity used versus available storage capacity.

Budget: \$120,000 – 147-2200-516.40-28, Capital Computer Hardware, \$40,000 for three years.

INFORMATION TECHNOLOGY ORGANIZATIONAL CHART FISCAL YEAR 2008



INFORMATION TECHNOLOGY

110-2200-516

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	359,199	393,383	369,214	348,595
10 - 14	FICA TAXES	26,349	29,366	28,245	25,918
10 - 15	HEALTH INSURANCE	67,029	75,686	74,566	69,216
10 - 16	L I D INSURANCE	2,449	2,855	2,650	2,326
10 - 17	WORKERS COMPENSATION	1,903	2,085	1,957	1,534
10 - 18	EDUCATIONAL ASSISTANCE	-	2,000	800	-
10 - 19	PENSION	51,477	59,657	60,074	69,417
	PERSONNEL COSTS	508,406	565,032	537,506	517,006
20 - 21	FURNITURE/FIXTURES	556	5,000	500	1,000
20 - 22	OFFICE SUPPLIES	893	1,254	1,254	1,300
20 - 31	BOOKS	45	200	200	100
20 - 34	DATA PROCESSING SUPPLIES	2,862	4,202	2,700	2,800
20 - 37	COMPUTER SOFTWARE	18,778	73,297	71,897	45,756
20 - 38	COMPUTER HARDWARE	8,685	10,252	10,252	22,600
	MATERIALS & SUPPLIES	31,819	94,205	86,803	73,556
30 - 21	TELEPHONE/FAX	4,309	4,660	4,660	4,610
30 - 22	POSTAGE	-	50	-	-
30 - 27	SUBSCRIPTIONS AND DUES	1,139	1,295	1,295	1,195
30 - 28	TRAINING/CONF/FOOD/TRAVEL	5,426	11,000	8,000	8,250
30 - 29	CONSULTING FEES	26,988	25,000	62,650	-
30 - 31	CONTRACTUAL SERVICES	7,896	12,226	8,000	8,000
30 - 39	IN-HOUSE TRAINING	10,000	12,000	10,000	12,000
30 - 61	OFF EQUIP/REPAIRS & MAINT	138,373	153,817	148,000	155,000
30 - 62	GASOLINE	100	115	115	115
	ADMINISTRATIVE EXPENDITURES	194,231	220,163	242,720	189,170
40 - 25	OTHER EQUIP - PURCHASE	113,186	50,000	50,000	191,400
40 - 27	COMPUTER SOFTWARE/CAPITAL	6,021	-	-	-
40 - 28	COMPUTER HARDWARE/CAPITAL	5,458	12,000	25,100	176,000
	CAPITAL OUTLAY	124,665	62,000	75,100	367,400
	TOTAL EXPENDITURES	859,121	941,400	942,129	1,147,132
	REVENUES:				
	GENERAL FUND	859,121	941,400	942,129	779,732
	GOVERNMENTAL CAPITAL PROJECTS FUND				367,400
	PERSONNEL:				
	FULL-TIME EQUIVALENT	8.0	8.0	8.0	8.0

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PARKS and RECREATION

DEPARTMENTAL VISION

The Parks and Recreation Department is a valued resource for our customers. Through the efforts of Department staff and volunteers, Parks and Recreation has a reputation for meeting the ever-changing needs of our customers. We provide beautiful park settings, competitive sport leagues, and programs that are educational and fun for a diverse population.

MAJOR PROGRAMS

PARKS AND PARK MANAGEMENT

Objective: The objective of this program is to provide safe, clean, and well-maintained sports fields and playground sites for the enjoyment of the citizens of Dover.

Measure:

- Maintain rating of 62 percent or better for overall appearance of City parks in the annual Citizen Survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	57 percent	62 percent	≥62 percent

- Maintain rating safety rating of 75 percent or better “good to excellent” for park safety ratings during the day in the annual Citizen Survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	81 percent	75 percent	≥80 percent

RECREATION

Objective: The objective of this program is to provide outdoor and indoor recreation opportunities year-round so that the citizens of Dover are satisfied with performance programs offered.

Measures:

- Conduct surveys of Spring-Summer Performing Arts Series participants to determine customer satisfaction “good to excellent” with performances offered by June 2007.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Not Measured	96 percent	≥96 percent

- Increase the participation in recreational activities from 54 percent to 55 percent as measured by the annual Citizen Surveys by June 2007.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	54 percent	54 percent	≥55 percent

- Conduct surveys of team managers from the City’s Softball League to determine overall satisfaction with league structure. Maintain 90 percent or greater satisfaction rating.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Not Measured	91 percent satisfaction	≥91 percent satisfaction

- Increase recreational opportunities from 41 percent to 45 percent as measured by the Citizen’s Survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	41 percent	45 percent	≥45 percent

YOUTH INTERVENTION PROGRAM

Objective: The objective of this program is to provide weekly programming to at-risk youth and their families through Creating Lasting Family Connections modules.

Measure: Do a minimum of three program cycles consisting of no more than 15 and no less than 8 participants per cycle.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Three groups totaling 35 participants	Three groups totaling 35 participants	Three groups totaling no more than 15 and no less than 8 participants

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2006-2007

- Begin Construction on the John W. Pitts Recreation Center.** Goal Met - The project is currently under construction.
- Replace Stagemobile.** Goal Met - The new stage can be set up by one person in approximately ten minutes.
- Playground Equipment Replacement Program.** Goal Met - New playground equipment for Dover Park and Mary Street Park have been ordered and installed.
- Mirror Lake Dredging.** Goal Not Met - Dredging was scheduled to begin in September of 2006 and finish by June 2007. Grant funds were not available to complete this project.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Construction of the John W. Pitts Recreation Center.** The objective of the John W. Pitts Center is to provide indoor recreational activities to the citizens of Dover and participants of the Parks and Recreation programs. This objective is part of the Recreation program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

Measure: Construction will begin in January 2007 and will be completed by January 2008.

Budget: \$1,742,200 Construction

Account Number - 147-1500-525.40-31

2. **Playground Equipment Purchase (two-year project).** The objective of the Playground Equipment Purchase project is to provide our neighborhoods with age appropriate and safe playground equipment. This objective is part of the Parks and Parks Management program and advances the critical success factors of Citywide Safety, Customer Satisfaction, and Effective Community Communication.

Measure: Year One: Purchase new playground equipment for Millcreek Playground and have installed by December 2007 for \$40,000. Year Two: Purchase new playground equipment for Schutte Park and have installed by December 2008 for \$80,000.

Budget: \$40,000

Account Number: 147-1500-525.40-31

LIBRARY

DEPARTMENTAL VISION

The library meets the educational, recreational, and cultural needs of a diverse population through library collections and library services with a well-trained staff available to promote library resources and to assist with their use.

MAJOR PROGRAMS

CIRCULATION AND USAGE

Objective: The objective of this program is to ensure that library materials are re-shelved in a timely manner so that the library is frequently used by citizens and patrons.

Measures:

1. Increase materials circulated by at least five percent each year by the end of the fiscal year.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	398,666 materials circulated	400,336 material circulated	439,529; ≥5 percent

2. Increase number of visitors to the library by at least ten percent by the end of the fiscal year. Note: An additional door counter was installed in order to count library patrons visiting the downstairs section of the library, including the Children's Services Department and meeting room, the Adult Meeting Room, the Delaware Room, and administrative offices.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	356,967 visitors	396,837 visitors	431,930; ≥10 percent

3. Maintain a 60 percent rating in the variety of materials at the library as measured in the annual citizen's survey. In 2004, citizens surveyed rated the variety of materials at "good to excellent."

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	61 percent	60 percent	≥60 percent

CUSTOMER SERVICE

Objective: The objective of this program is to provide "good to excellent" service to library patrons. Add library staff and security staff in order to improve customer service as outlined in the Strategic Objectives.

Measure:

1. Maintain a 64 percent or better "good to excellent" rating in the annual citizen survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	64 percent	64 percent	≥64 percent

Objective: The objective of this program is to conduct an annual survey in the fall of 2007.

Measure:

1. Conduct an annual survey to establish a benchmark in determining customer satisfaction of library users, particularly non-city residents.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Not measured this fiscal year	Not measured this fiscal year	Benchmark will be established with the survey results in the fall of 2007

Objective: The objective of this program is to reduce the amount of incident reports filed at the library.

Measure:

1. Employ security guards to reduce the need for police action related to library patrons and reduce the number of negative problems at the library.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	48 incidents reported	19 incidents reported	≥8 incidents reported

REFERENCE SERVICES

Objective: The objective of this program is to continue providing timely and accurate answers to patrons' reference and research questions.

Measure: Maintain a 65 percent or better overall satisfaction rating for those library patrons surveyed who need reference assistance.

1. Establish a benchmark for determining if reference questions from library patrons have been answered completely.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Not measured in this fiscal year	65 percent	≥65 percent

PROGRAMMING

Objective: The objective of this program is to promote the library and its collection by providing educational, informational, and recreational programs to children, teenagers, and adults.

Measures:

1. Maintain the program participation by children, teens, and adults.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	379 programs offered	245 programs	≥379 programs

2. Administer computer classes to teach library patrons how to acquire e-mail accounts, use the Internet, and conduct research.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	27 classes held	22 classes held	≥30 classes

3. Develop and conduct classes to instruct patrons in the use of philanthropy materials in conjunction with the Cooperating Collection of the Foundation Center.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Not measured this fiscal year.	Two classes conducted	Conduct ≥5 classes

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

1. **Purchase property for anchor Library by February 2007 and develop architectural plans by June 2007.** Goal Partially Met.
2. **Update signage throughout the building to better assist patrons with locating materials and meeting areas by June 2007 to meet ADA requirements.** Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Secure funding for the new library.** This objective is part of the Capital Improvement Projects (CIP) and advances the critical success factors of Customer Satisfaction and Effective Community Communication and Improving Downtown and Surrounding Neighborhoods.

Measure: Submit grant applications to foundations in order to raise enough money to match state funding for the project.

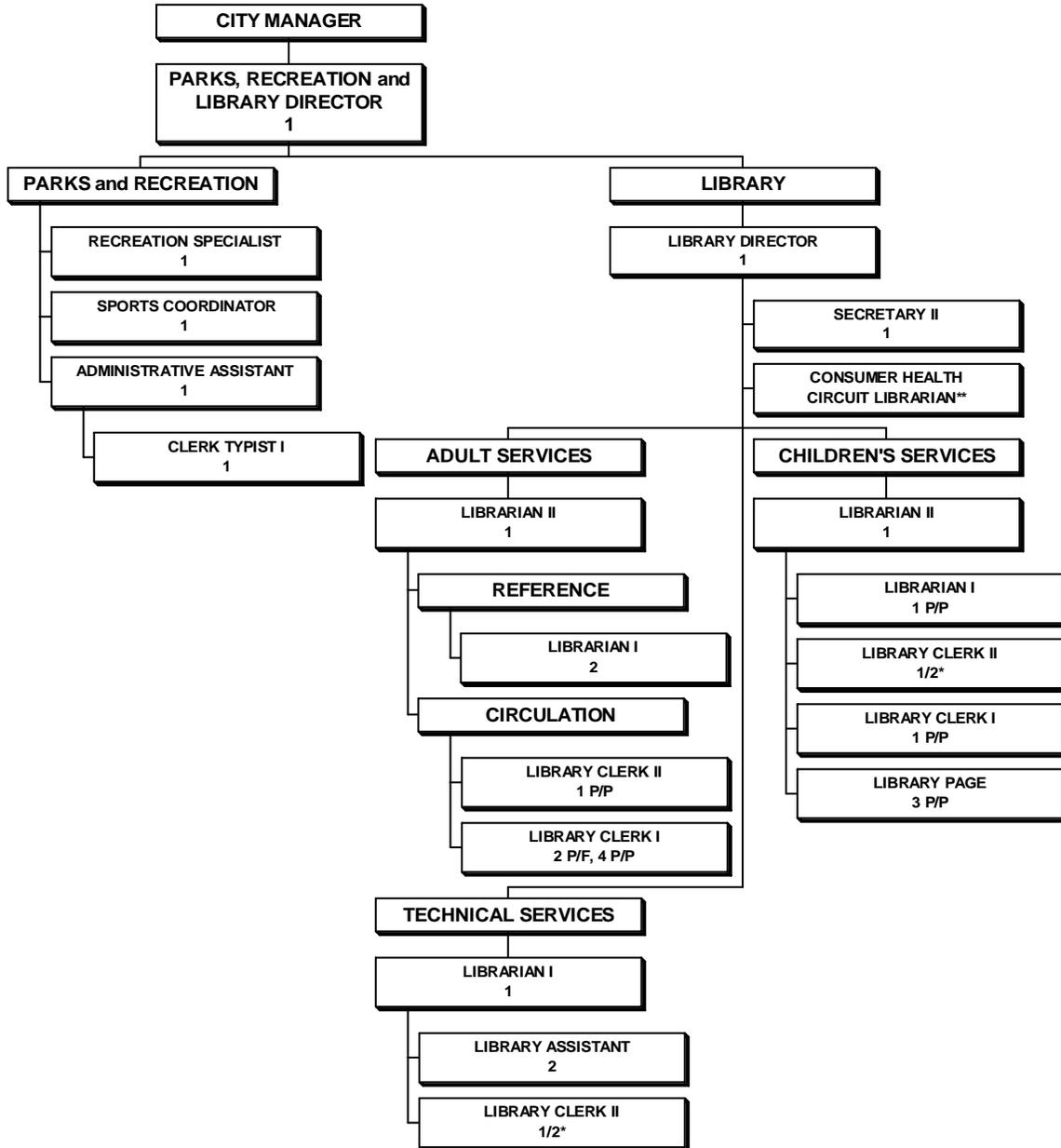
2. **Continue to offer computer classes to patrons and improve teaching techniques by providing additional computers in a non-public area.** This objective is part of the Programming p and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

Measure: Purchase laptop computers and related equipment in order to teach computer classes in the Adult Meeting Room.

3. **Add staff in order to improve customer service and library security.** This objective is a part of the Customer Service program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

Measure: Add part-time (18 hours per week) staff to the library including; Library Clerk I to the Adult Services Department, and a Library Page and a Library Clerk I to the Children’s Services Department. Create and add two new Security Guard positions including one full-time employee and two part-time (18 hours per week) positions.

PARKS, RECREATION, and LIBRARY ORGANIZATIONAL CHART FISCAL YEAR 2008



*Library Clerk II is shared between Children's Services and Technical Services. One full-time employee fills both positions.
**Employed by the DE Academy of Medicine.

PARKS and RECREATION 110-1500-525

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	208,881	264,739	217,523	265,848
10 - 12	OVERTIME	-	-	-	-
10 - 13	TEMPORARY HELP	32,568	6,788	32,500	54,658
10 - 14	FICA TAXES	18,457	20,735	20,735	24,079
10 - 15	HEALTH INSURANCE	30,272	32,120	32,120	52,147
10 - 16	L I D INSURANCE	1,428	1,535	1,535	2,088
10 - 17	WORKERS COMPENSATION	1,966	2,561	2,561	2,334
10 - 19	PENSION	30,139	36,146	36,146	49,495
	PERSONNEL COSTS	323,711	364,624	343,120	450,649
20 - 21	FURNITURE/FIXTURES	1,694	2,550	2,237	2,400
20 - 22	OFFICE SUPPLIES	1,375	1,354	1,354	2,390
20 - 23	PRINTING AND DUPLICATING	2,417	2,000	2,000	1,600
20 - 26	PROGRAM EXPENSES/SUPPLIES	37,939	44,750	43,138	53,090
20 - 28	MEDICAL SUP & PHYSICALS	226	400	400	616
20 - 29	UNIFORMS/UNIFORM ALLOW	290	408	408	816
20 - 31	BOOKS	-	50	-	50
20 - 32	SECURITY/SAFETY MATERIALS	832	900	940	1,118
20 - 37	COMPUTER SOFTWARE	1,728	1,445	1,445	1,540
20 - 38	COMPUTER HARDWARE	-	-	313	4,650
20 - 46	CITY BLDG MAINT SUPPLIES	4,636	3,000	2,800	6,060
20 - 47	AUDIO VISUAL SUPPLIES	-	-	-	-
20 - 58	WATER/SEWER	507	700	550	1,370
	MATERIALS & SUPPLIES	51,644	57,557	55,585	75,700
30 - 21	TELEPHONE/FAX	4,208	4,284	2,830	5,570
30 - 23	ELECTRICITY	24,019	29,700	39,200	63,470
30 - 24	HEATING OIL/GAS	-	-	-	6,700
30 - 25	ADVERTISEMENT	23,335	14,000	14,000	15,420
30 - 27	SUBSCRIPTIONS AND DUES	200	495	495	505
30 - 28	TRAINING/CONF/FOOD/TRAVEL	1,875	2,164	2,164	2,207
30 - 31	CONTRACTUAL SERVICES	61,917	71,000	73,522	93,930
30 - 61	OFF EQUIP/REPAIRS & MAINT	1,684	1,743	1,743	1,445
30 - 62	GASOLINE	1,629	720	800	920
30 - 63	AUTO REPAIRS/MAINTENANCE	-	50	-	-
30 - 67	RADIO REPAIRS/MAINTENANCE	531	542	532	542
	ADMINISTRATIVE EXPENDITURES	119,398	124,698	135,286	190,709
40 - 21	OFFICE EQUIP - PURCHASE	-	-	-	31,500
40 - 22	AUTOMOBILES - PURCHASE	-	14,500	13,667	-
40 - 25	OTHER EQUIP - PURCHASE	36,129	-	39,000	47,000
40 - 31	CONSTRUCTION - PURCHASE	174,358	1,166,800	1,226,800	2,057,200
	CAPITAL OUTLAY	210,487	1,181,300	1,279,467	2,135,700
	TOTAL EXPENDITURES	705,240	1,728,179	1,813,458	2,852,758
	REVENUES:				
	GENERAL FUND	705,240	1,728,179	1,813,458	717,058
	GOVERNMENTAL CAPITAL PROJECTS FUND				2,135,700
	PERSONNEL:				
	FULL-TIME EQUIVALENT	5.0	5.0	5.0	8.0

LIBRARY 110-1500-523

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	600,932	640,556	612,854	662,324
10 - 12	OVERTIME	3,629	5,150	3,350	4,500
10 - 14	FICA TAXES	45,273	52,511	46,380	50,516
10 - 15	HEALTH INSURANCE	76,947	86,743	77,537	79,674
10 - 16	L I D INSURANCE	2,941	3,099	4,646	3,369
10 - 17	WORKERS COMPENSATION	3,203	3,416	3,271	2,956
10 - 18	EDUCATIONAL ASSISTANCE	-	-	-	-
10 - 19	PENSION	76,827	106,394	95,407	120,602
	PERSONNEL COSTS	809,752	897,869	843,445	923,941
20 - 21	FURNITURE/FIXTURES	500	500	500	515
20 - 22	OFFICE SUPPLIES	1,849	866	866	892
20 - 23	PRINTING AND DUPLICATING	3,435	2,485	2,485	2,560
20 - 26	PROGRAM EXPENSES/SUPPLIES	6,556	6,687	6,687	6,887
20 - 31	BOOKS	41,325	47,277	47,277	64,254
20 - 32	SECURITY/SAFETY MATERIALS	252	264	264	272
20 - 37	COMPUTER SOFTWARE	499	510	510	2,406
20 - 38	COMPUTER HARDWARE	7,250	21,179	21,179	18,353
20 - 46	CITY BLDG MAINT SUPPLIES	10,597	13,507	8,500	11,330
20 - 47	AUDIO VISUAL SUPPLIES	1,263	1,288	1,288	1,327
20 - 58	WATER/SEWER	1,521	1,650	1,550	1,550
	MATERIALS & SUPPLIES	75,047	96,213	91,106	110,346
30 - 21	TELEPHONE/FAX	8,766	9,042	9,042	22,490
30 - 22	POSTAGE	49	51	51	53
30 - 23	ELECTRICITY	24,018	33,437	29,800	34,440
30 - 24	HEATING OIL/GAS	6,071	10,190	6,000	6,900
30 - 27	SUBSCRIPTIONS AND DUES	13,498	13,770	13,770	14,182
30 - 28	TRAINING/CONF/FOOD/TRAVEL	422	434	434	447
30 - 31	CONTRACTUAL SERVICES	15,023	15,354	15,354	17,689
30 - 61	OFF EQUIP/REPAIRS & MAINT	1,115	1,267	1,175	1,795
	ADMINISTRATIVE EXPENDITURES	68,962	83,545	75,626	97,996
40 - 25	OTHER EQUIP - PURCHASE	-	10,000	2,458	-
	CAPITAL OUTLAY	-	10,000	2,458	-
	TOTAL EXPENDITURES	953,761	1,087,627	1,012,635	1,132,283
	REVENUES:				
	GENERAL FUND	953,761	1,087,627	1,012,635	1,132,283
	PERSONNEL:				
	FULL-TIME EQUIVALENT	17.0	17.0	17.0	18.0

DELAWARE PREVENTION NETWORK 721-9900-597

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
20 - 26	PROGRAM EXPENSES/SUPPLIES	67,000	70,000	70,400	-
	MATERIALS & SUPPLIES	67,000	70,000	70,400	-
	TOTAL EXPENDITURES	67,000	70,000	70,400	-
	PERSONNEL:				
	FULL-TIME EQUIVALENT	1.0	1.0	0.0	0.0

POLICE

DEPARTMENTAL VISION

The City of Dover Police Department proudly serves the community by protecting the life and property of its citizens and visitors; enforcing the law; and working in partnership with the public to enhance the quality of life; as well as nurturing public trust by holding ourselves to the highest standards of performance and ethics.

MAJOR PROGRAMS

CORE LAW ENFORCEMENT (PATROL, CRIMINAL INVESTIGATION, SPECIAL ENFORCEMENT, EMERGENCY OPERATIONS)

Objective: The objective of this program is to continue to provide timely response to calls for service and to continue to exceed national averages for criminal clearance rates.

Measure:

1. Monitor average response times. The times below reflect the average time for officers to respond to priority 1 and 2 calls, once dispatched. There were anomalies in the data comparing 2005-2006 with 2006-2007. This was the result of the upgrade of our Computer Aided Dispatch (CAD) program from an AS-400 to a Windows based program. The new system does not count the data the same as the old system, so future projections will be affected.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	3.22 minutes	4.05 minutes	≥ 3.85 minutes

2. Monitor average clearance rates. As a benchmark, the national average was 49.0 percent in 2003.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	71.0 percent	77.2 percent	≥ 81.1 percent

3. Achieve a good to excellent rating (65 percent or better) as reported in the annual citizen’s survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	65 percent	65 percent	≥ 65 percent

OPERATIONAL SUPPORT SERVICES (DISPATCH, EVIDENCE AND PHOTOGRAPHY, PLANNING AND TRAINING, VICTIM SERVICES)

Objective: The objective of this program is to provide training, technical, and administrative support to department personnel to maintain high quality police services.

Measure:

4. Monitor average dispatch times. The times below reflect the average time for dispatchers to answer and respond to priority one and two calls. The actual response times met the benchmarks; no anomalies were revealed.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	1.68 minutes	1.65 minutes	≥ 1.60 minutes

ADMINISTRATIVE SUPPORT SERVICES (RECORDS, COMPUTER SUPPORT, FINANCIAL ADMINISTRATION, BUILDING MAINTENANCE, PURCHASING AND FLEET MAINTENANCE)

Objective: The objective of this program is to provide timely and cost-effective administrative support for the sworn personnel to enhance their effectiveness.

Measure: Establish target benchmark for processing of incident reports. Assess progress toward benchmark.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	23.26 minutes	22.79 minutes	≥ 21.00 minutes

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

- Hired three police officers to implement and maintain a Quality of Life Task Force.** Goal Met - The City implemented this program over a two-year period. The Department hired the first two of the three officers in September 2005 and promoted one officer internally to Sergeant to supervise the unit. The third officer was hired and started the Delaware State Police Academy in September 2006.
- Developed a career development program for police officers to maintain high retention levels, improve officer morale, attract high-caliber recruits, and stay competitive with other police departments.** Goal Met - The program was implemented in December 2006. The new rank Master Corporal was created, and the existing corporals promoted to the new rank. The testing cycle was completed for the rank of corporal, and the officers who passed the test were promoted to Corporal. The pay raise for all Corporal ranks will be effective July 1, 2007, as agreed to by the union.
- Replaced the control system for the police station heating, ventilation, and air conditioning (HVAC) system.** Goal Met.
- Upgrade and replace the carpet in the remaining offices of the police station over a two-year period.** Goal Partially Met - The carpet in the remaining offices on the first floor of the Police Station was replaced in December 2006. The remaining offices on the second floor will be accomplished in Fiscal Year 2007-2008.
- The Emergency Response Manager, in conjunction with other City officials, to evaluate the ambulance services provided within the City.** Goal Met.

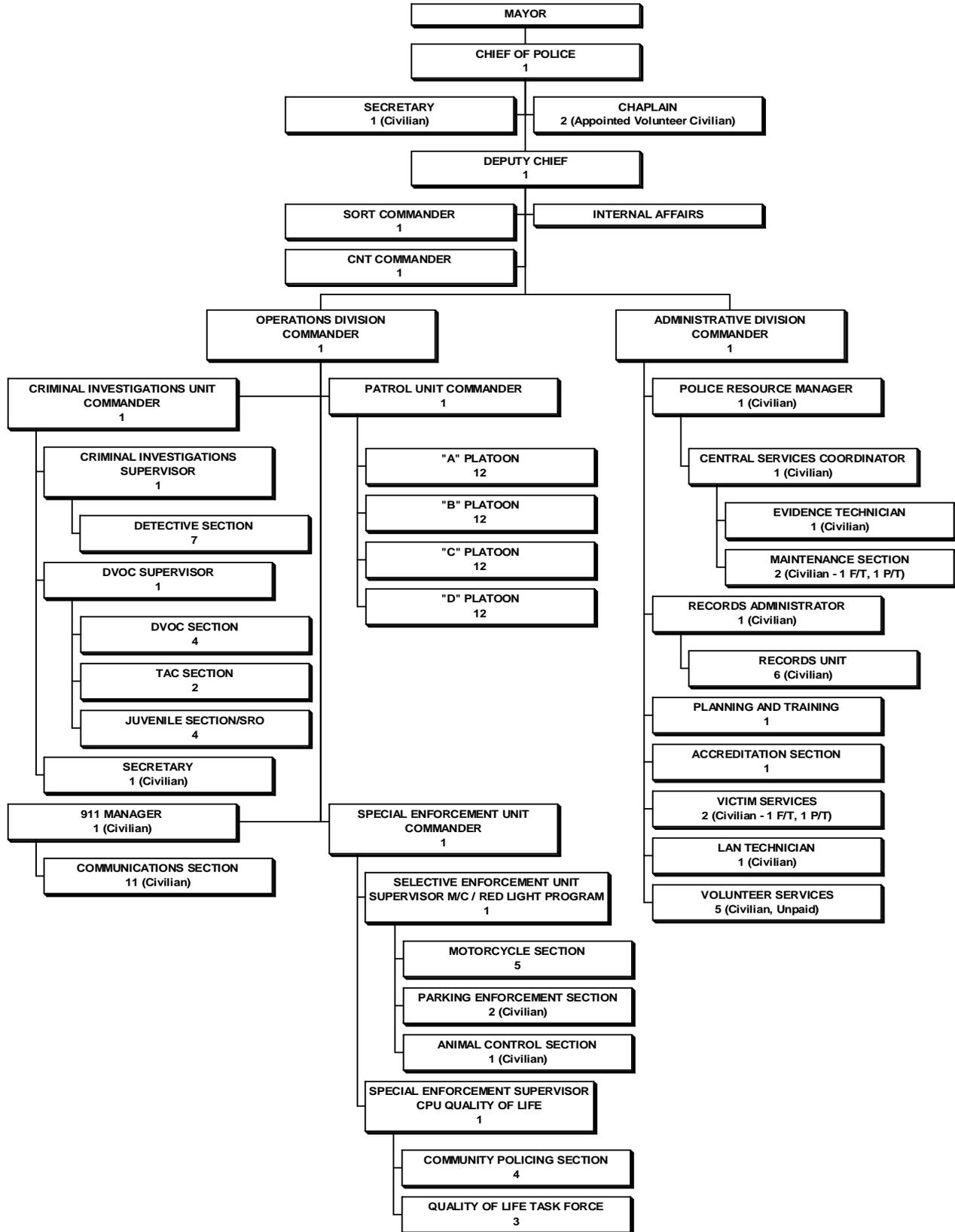
STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

- Create two new police officer positions for sex offender management.** These officers will perform all duties associated with managing the sex offender program. Two additional personnel will be hired to enter the State Police Academy program in the latter half of March 2008. This objective is part of the Core Law Enforcement program and advances the critical success factors of the Citywide Safety, Customer Service and Effective Organizational and Community Communication.

Measure: Complete the implementation of the program – hire, train, place, and integrate the two officers by no later than August 2008.

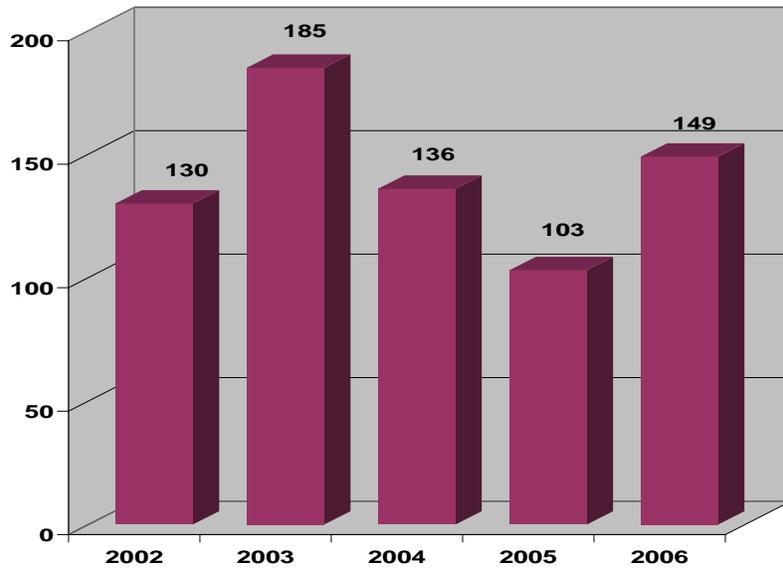
Budget: \$35,000 – 110-1700-543.10-xx, Salary and Benefits (reflects hiring at one quarter of the year).

POLICE ORGANIZATIONAL CHART FISCAL YEAR 2008



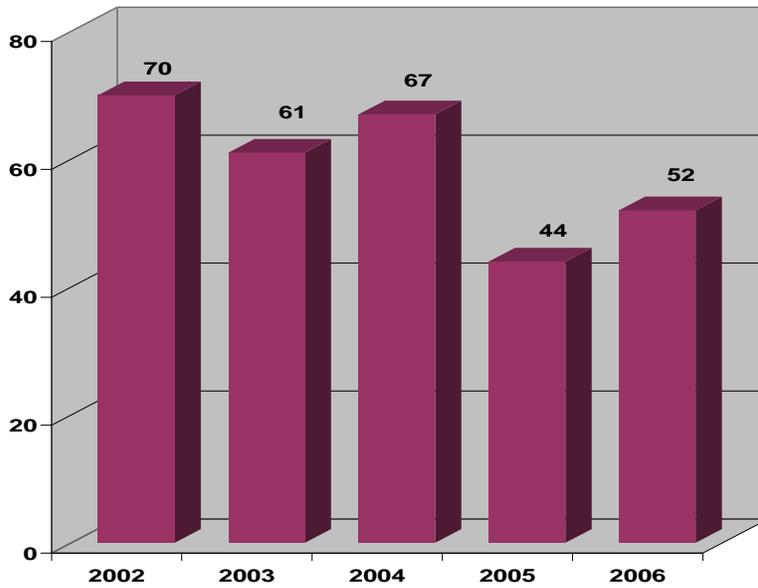
BURGLARIES

Last Five Years' Comparison
2002 - 2006



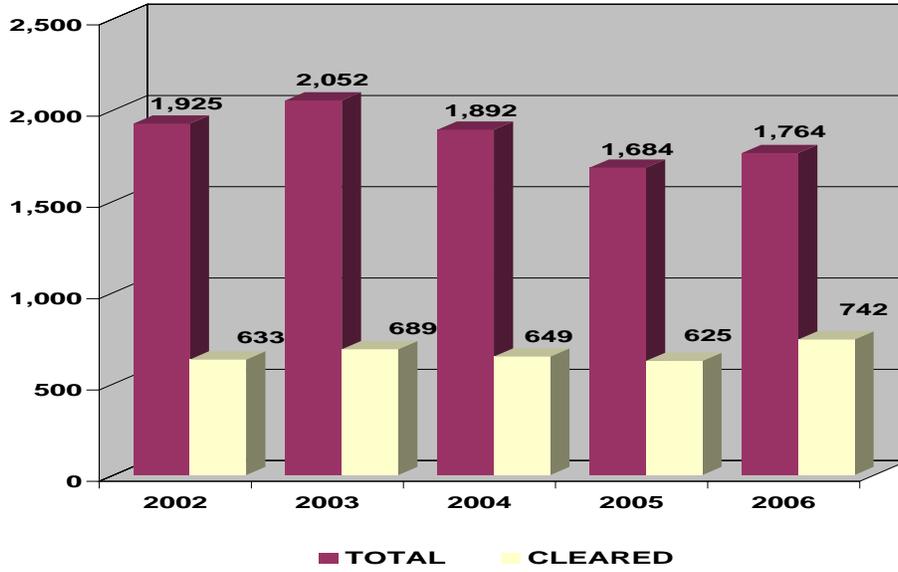
ROBBERIES

Last Five Years' Comparison
2002 - 2006



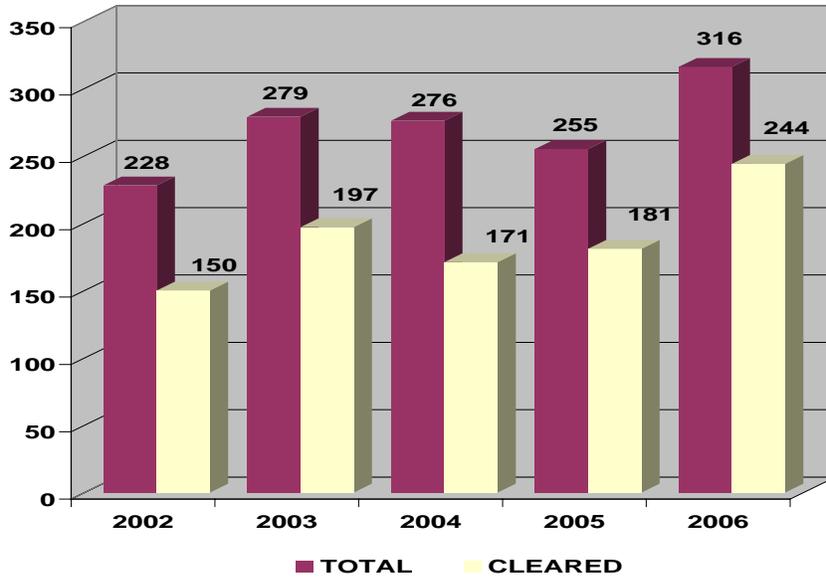
PROPERTY CRIMES

Last Five Years' Comparison
2002 - 2006



VIOLENT CRIMES

Last Five Years' Comparison
2002 - 2006



**CRIME CLEARANCE COMPARISON
NATIONAL AVERAGE VS. DOVER POLICE DEPARTMENT**

CITIES WITH POPULATION 25,000 TO 49,999

	<u>NATIONAL 2005</u>	<u>DOVER 2005</u>	<u>DOVER 2006</u>
VIOLENT CRIME (TOTAL)	49.7%	71.0%	77.2%
<i>Murder</i>	69.2%	100.0%	50.0%
<i>Forcible Rape</i>	38.9%	86.3%	90.9%
<i>Robbery</i>	31.2%	59.1%	63.5%
<i>Aggravated Assault</i>	59.0%	68.6%	78.6%
PROPERTY CRIME (TOTAL)	18.7%	37.1%	42.1%
<i>Burglary</i>	12.7%	54.4%	68.5%
<i>Theft</i>	20.6%	37.0%	41.3%
<i>Motor Vehicle Theft</i>	15.5%	19.5%	21.4%
<i>Arson</i>	20.0%	87.5%	25.0%
<hr/>			
FORCIBLE RAPE			
<i>Rape by Force</i>	37.9%	77.3%	88.2%
<i>Assault to Rape</i>	43.1%	N/A	N/A
ROBBERY			
<i>Firearm</i>	25.4%	66.7%	60.0%
<i>Knife</i>	33.1%	60.0%	33.3%
<i>Other Dangerous Weapon</i>	31.2%	33.3%	60.0%
<i>Strongarm</i>	34.7%	66.7%	81.3%
AGGRAVATED ASSAULT			
<i>Firearm</i>	45.3%	48.6%	70.5%
<i>Knife</i>	63.6%	86.5%	88.0%
<i>Other Dangerous Weapon</i>	58.2%	70.7%	80.0%
<i>Hands, Feet, Other</i>	64.8%	66.7%	72.2%
BURGLARY			
<i>Forcible Entry</i>	11.9%	42.9%	69.9%
<i>Unlawful Entry, No Force</i>	14.0%	68.6%	63.6%
<i>Attempted Forcible Entry</i>	10.2%	100.0%	100.0%
MOTOR VEHICLE THEFT			
<i>Autos</i>	15.4%	19.7%	23.1%
<i>Trucks and Buses</i>	16.6%	28.6%	20.0%
<i>Other Vehicles</i>	11.3%	14.3%	18.4%
ARSON			
<i>Structural</i>	23.4%	100.0%	11.1%
<i>Mobile</i>	9.6%	0.0%	N/A
<i>Other</i>	21.2%	100.0%	66.7%

POLICE 110-1700-542/543/544

CIVILIAN

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	1,063,712	1,124,056	1,122,065	1,143,056
10 - 12	OVERTIME	48,242	70,000	42,644	50,000
10 - 14	FICA TAXES	83,641	91,696	88,813	93,046
10 - 15	HEALTH INSURANCE	201,225	231,970	203,919	201,414
10 - 16	L I D INSURANCE	6,012	6,498	6,781	6,899
10 - 17	WORKERS COMPENSATION	7,237	7,799	7,510	6,575
10 - 18	EDUCATIONAL ASSISTANCE	2,957	7,000	4,987	5,500
10 - 19	PENSION	192,626	245,227	232,527	267,610
	PERSONNEL COSTS	1,605,652	1,784,246	1,709,246	1,774,100
30 - 31	CONTRACTUAL SERVICES	35	-	-	-
	ADMINISTRATIVE COSTS	35	-	-	-
	TOTAL EXPENDITURES	1,605,687	1,784,246	1,709,246	1,774,100

LAW ENFORCEMENT

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	5,121,926	5,486,340	5,486,340	5,707,771
10 - 12	OVERTIME	416,479	350,365	350,365	350,000
10 - 14	FICA TAXES	424,735	440,811	440,811	449,875
10 - 15	HEALTH INSURANCE	736,526	830,946	830,946	774,787
10 - 16	L I D INSURANCE	21,974	25,141	25,141	24,469
10 - 17	WORKERS COMPENSATION	273,748	287,510	287,510	252,160
10 - 18	EDUCATIONAL ASSISTANCE	49,111	80,725	80,725	51,060
10 - 19	PENSION	788,891	895,193	861,816	884,777
	PERSONNEL COSTS	7,833,390	8,397,031	8,363,654	8,494,899
30 - 31	CONTRACTUAL SERVICES	272	-	-	-
	ADMINISTRATIVE EXPENDITURES	272	-	-	-
	TOTAL EXPENDITURES	7,833,662	8,397,031	8,363,654	8,494,899

POLICE EXTRA DUTY

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	326,394	363,800	363,800	300,000
10 - 14	FICA TAXES	20,400	35,800	35,800	22,950
10 - 17	WORKERS COMPENSATION	14,448	25,400	25,400	12,240
	PERSONNEL COSTS	361,242	425,000	425,000	335,190
	TOTAL EXPENDITURES	361,242	425,000	425,000	335,190

POLICE ADMINISTRATION 110-1700-541

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
20 - 21	FURNITURE/FIXTURES	1,852	-	-	7,450
20 - 22	OFFICE SUPPLIES	6,300	8,925	8,925	8,800
20 - 23	PRINTING AND DUPLICATING	16,767	17,140	17,140	17,140
20 - 24	PHOTOGRAPHIC	5,817	6,000	4,000	6,000
20 - 25	CUSTODIAL	4,404	3,500	4,000	4,120
20 - 26	PROGRAM EXPENSES/SUPPLIES	53,651	51,000	51,000	52,500
20 - 28	MEDICAL SUP & PHYSICALS	23,148	18,000	18,000	22,000
20 - 29	UNIFORMS/UNIFORM ALLOW	86,316	102,610	102,610	92,513
20 - 31	BOOKS	1,403	4,770	4,770	1,870
20 - 32	SECURITY/SAFETY MATERIALS	16,416	18,425	18,425	18,675
20 - 36	ANIMAL CARE EXPENSES	-	-	-	3,500
20 - 37	COMPUTER SOFTWARE	26	3,022	3,022	2,000
20 - 38	COMPUTER HARDWARE	47,769	58,250	58,250	51,800
20 - 46	CITY BLDG MAINT SUPPLIES	31,472	31,000	27,000	31,000
20 - 58	WATER/SEWER	1,683	2,000	2,100	2,100
	MATERIALS & SUPPLIES	297,024	324,642	319,242	321,468
30 - 21	TELEPHONE/FAX	51,049	56,610	55,000	57,600
30 - 22	POSTAGE	429	100	100	100
30 - 23	ELECTRICITY	79,532	106,650	85,000	107,325
30 - 24	HEATING OIL/GAS	19,227	24,300	17,000	20,000
30 - 25	ADVERTISEMENT	1,270	2,100	2,300	2,100
30 - 26	INSURANCE	3,045	5,000	5,000	5,000
30 - 27	SUBSCRIPTIONS AND DUES	2,793	3,025	3,025	3,355
30 - 28	TRAINING/CONF/FOOD/TRAVEL	32,198	28,500	28,500	32,300
30 - 29	CONSULTING FEES	8,970	8,500	8,000	9,300
30 - 31	CONTRACTUAL SERVICES	120,862	139,700	139,700	267,750
30 - 39	IN-HOUSE TRAINING	27	250	-	-
30 - 61	OFF EQUIP/REPAIRS & MAINT	61,754	64,561	64,561	47,638
30 - 62	GASOLINE	129,279	130,000	140,000	145,000
30 - 63	AUTO REPAIRS/MAINTENANCE	127,743	150,000	150,000	139,180
30 - 67	RADIO REPAIRS/MAINTENANCE	15,650	15,300	15,600	15,900
30 - 68	RADIO EQUIPMENT/LEASE	-	-	-	17,500
	ADMINISTRATIVE EXPENDITURES	653,828	734,596	713,786	870,048
40 - 21	OFFICE EQUIP - PURCHASE	-	-	-	10,000
40 - 22	AUTOMOBILES - PURCHASE	116,809	268,925	268,925	244,420
40 - 28	COMPUTER HARDWARE PURCH	-	138,648	69,324	-
40 - 31	CONSTRUCTION - PURCHASE	93,359	51,879	51,879	80,300
40 - 42	LEASED EQUIP & VEHICLES	31,014	9,000	9,000	9,000
	CAPITAL OUTLAY	241,182	468,452	399,128	343,720
	TOTAL EXPENDITURES	1,192,034	1,527,690	1,432,156	1,535,236
	REVENUES:				
	GENERAL FUND	10,844,255	11,708,967	11,613,433	11,795,705
	GOVERNMENTAL CAPITAL PROJECTS FUND				343,720
	PERSONNEL:				
	FULL-TIME EQUIVALENT				
	CIVILIAN	30.0	29.0	29.0	29.0
	LAW ENFORCEMENT	89.0	91.0	91.0	93.0

PUBLIC SERVICES/ PLANNING and COMMUNITY ENHANCEMENT

DIVISIONALEPARTMENTAL VISION

Within the Department of Public Services, the Division of Planning protects the quality of life and character within the City of Dover while balancing growth and economic development according to the City’s adopted Comprehensive Plan, Zoning Ordinance, and Land Subdivision Regulations.

Within the Department of Planning and Inspections, the divisions of Planning, Inspections, and Community Development protect the existing and future public health, safety, and welfare of the City through effective implementation and enforcement of City zoning and land subdivision regulations and codes related to housing, construction, property maintenance, and fire protection.

MAJOR PROGRAMS

Staff Support for City Council/Commissions/Boards
PLANNING AND PLANNING SERVICES

Objective: The objective of this program is to provide support to advisory Boards/Commissions and City Council regarding land use and zoning issues to ensure compliance with adopted land use regulations. current and long- range planning processes and services that ensure balanced development and harmonious growth of the Ccity.

Measure: Monitor the number of pre-application/informational meetings, the number of applications received, and the number of applications that move forward to Boards and Commissions. maintain a community satisfaction rating for Land Use and Zoning of 50 percent or better as documented in the annual Citizen Survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	138 applications received # of pre-application/informational meetings =Not Available # of applications that moved forward = Not Available43 Percent	50 pre-application/informational meetings 130 applications received Applications that moved forward - New Measure for 2008 proposed 43 Percent	≥150 pre-application/informational meetings ≥125 applications received ≥120 applications that moved forward ≥50 Percent

Zoning and Land Use Administration

Objective: The objective of this program is to ensure compliance with plans and ordinances through proactively providing accurate information to the general public, property owners, developers, and design professionals.

Measure: To monitor number of customer contacts.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Not measured	New Measure Proposed – not previously measured	Benchmark will be developed

Measure: Maintain a community satisfaction rating for Land Use and Zoning of 50 percent or better as documented in the annual citizen survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
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Results	47 Percent	50 Percent	50 Percent
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Plan Review

PROPERTY MAINTENANCE

Objective: The objective of this program is to enforce property maintenance activities to promote the health, safety, and welfare of the City and its neighborhoods while maintaining a standard for a suitable environment for residents to live, visit, work, and conduct business.

Objective: The objective of this program is to review development plans, applications, and permits for consistency with the Zoning Ordinance, Land Subdivision Regulations, and the Comprehensive Plan.

Measures:

1. Monitor the number of administrative plan reviews, number of plan reviews requiring Commission or Board approval and number of maintain a community satisfaction rating for Dover’s overall appearance of 60 percent or more in the annual Citizen Survey. sign permits issued.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	26 administrative plans reviewed; 112 plans required commission or board approval; 234 sign permits issued 61 percent	25 administrative plans reviewed; 11 plans required commission or board approval; 240 of sign permits issued	≥25 administrative plan reviews; ≥100 plans that require commission or board approval; ≥250 sign permits issued ≥60 percent

*Note – Based on Calendar Year.

2. Reduce the percent of residents who saw run-down buildings, weed lots, or junk vehicles as a major problem in the annual Citizen Survey to less than 14 percent.

	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	14 percent	14 percent	< 14 percent

Policy Development

Objective: The objective of this program is to develop and implement City of Dover Ordinances and Administrative Policies to support the goals of the Comprehensive Plan and to meet the needs of the City of Dover in order to maintain a high quality of life for residents, businesses, and visitors.

Measure: Monitor the number of ordinances created and adopted.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Three ordinances created & adopted; one ordinance pending	Four ordinances created & adopted	≥Four ordinances created & adopted

Measure: Monitor the percentage of recommended actions completed as identified in 2003 Comprehensive Plan, Chapter 14 Implementation for the Phase II Actions (2003-2006) and Phase III Actions (2006-2008)

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	% of Actions Completed: Phase II = 5/14, Phase III = 0/8 *Includes actions completed in previous years	% of Actions Completed: Phase II = 5/14 & working on five other actions, Phase III = 0/8 & working on three other actions	% of Actions completed: Phase II = 10/14, Phase III = 3/8, Begin Phase IV – the Revision/Update process for Comprehensive Plan.

FIRE MARSHAL

DIVISIONAL VISION

Within the Department of Public Services, the Office of the Fire Marshal fosters a fire safe environment for all citizens and visitors of Dover through plan review, inspections, educational programs, and fire investigations.

MAJOR PROGRAMS

FIRE INSPECTIONS PROGRAM

Objective: The objective of this program is to ensure that new and existing buildings comply with Fire and Life Safety Codes adopted in the City of Dover.

Measure: The number of inspections performed for existing buildings.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	3,027 inspections performed	3,200 inspections performed	≥3,300 inspections performed

Measure: The number of violations reported for those existing buildings that were inspected.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	2,567 violations reported	2,650 violations reported	≥2,850 violations reported

Measure: The number of fires in which the fixed fire protection systems deployed.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Four fire systems deployed	Four fire systems deployed	≥Six fire systems deployed

FIRE SAFETY EDUCATION

Objective: The objective of this program is to educate adult citizens in the area of fire safety and prevention.

Measure: Monitor the number of attendees for fire safety/prevention classes per year with a target of six classes per year.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	1,295 attendees, 12 classes presented	1,400 attendees, 14 classes presented	≥1,500 attendees, ≥16 classes presented

Note: The Fire Marshal focuses on adult education and the Fire Department focuses on youth education.

Measure: Conduct two (2) fire safety outreach shows per year to promote fire safety for the citizens of Dover.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	4,139 people contacted, two fire safety outreach shows	4,300 people contacted, two fire safety outreach shows	≥4,500 people contacted, ≥two fire safety outreach shows

PLAN REVIEW PROGRAM

Objective: The objective of the Plan Review Program is to ensure that fixed fire protection being installed meets the adopted fire codes for the City of Dover as well as State of Delaware regulations.

Measure: To monitor the number of plan reviews completed per year.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	170 plan reviews	190 plan reviews	≥225 plan reviews

FIRE INVESTIGATIONS PROGRAM

Objective: The objective of the Fire Investigations Program is to determine the cause and origin of fires.

Measure: The number of fires investigated. *Note: All fires investigated involve over \$2,000 worth of damage; those under that dollar amount are not investigated.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	92 fires investigated	100 fires investigated	≥110 fires investigated

Measure: The number of fires of suspicious origin.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	4 fires investigated	6 fires investigated	≥8 fires investigated

*Note: As the City grows, the number of fires would be expected to increase.

COMMUNITY DEVELOPMENT

DIVISIONAL VISION

Within the Department of Public Services, the Community Development provides funds and assists eligible residents by providing decent, safe, and affordable housing and providing appropriate support services to low/moderate income persons.

MAJOR PROGRAMS

Community Development Rehabilitation Program

Objective: The objective of this program is to provide low/moderate income persons a better way of life by improving living conditions.

Measure: Monitor the number of homes brought up to code for the program year. Homes are allotted up to \$15,000 each for rehabilitation.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Six homes improved, \$44,088 spent	12 homes improved, \$140,000 spent	≥Six homes improved, ≥\$50,000 spent

Homeownership Initiatives Program

Objective: The objective of this program is to expand homeownership assistance to low/moderate income persons.

Measure: Monitor the number of families assisted with settlement assistance funding. Each family is allotted up to \$10,000 for settlement assistance.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Six families assisted, \$60,000 spent	Eight families assisted, \$80,000 spent	≥Six families assisted, ≥\$60,000 spent

Revitalization Program

Objective: The objective of this program is to provide a suitable living environment to low/moderate income neighborhoods by improving infrastructure.

Measure: To monitor the number of blocks improved by resurfacing streets, curbs, and sidewalks.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Two blocks improved	Two blocks improved	≥Two blocks improved

Sub-Recipient Program

Objective: The objective of this program is to monitor the spending of grant monies allocated to sub-recipients to ensure compliance of the grant requirements.

Measure: Monitor the number of sub-recipients in compliance with grant requirements.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Three in compliance	Two in compliance	≥Three in compliance

CONSTRUCTION INSPECTIONS

WEED & SEED\COMMUNITY PREVENTION

DIVISIONAL VISION

Community Prevention Program prevents negative behaviors by offering a variety of educational/prevention/activities/programs targeted toward at-risk youths and adults.

MAJOR PROGRAMS

Youth Program

Objective: The objective of this program is to provide prevention activities and education to youth in the City of Dover to instill positive values.

The objective of this program is to provide building permit related inspection services to the citizens to ensure the construction of safe, code compliant buildings and properties in the City of Dover.

Measures:

1. To monitor the number of hours youths are provided with prevention and educational activities through available programs between the targeted hours of 6:00 PM to 10:00 PM, which has been identified by the Federal Government as being the time children most likely engage in negative behavior. Implement the use of a customer service survey to measure the levels of customer satisfaction with inspections and inspectors regarding courtesy, speed of response, and knowledge. This is a new measure established in 2005/2006, and our plan is to develop a survey by November 2005.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	n/a not measured this fiscal year Number of hours activities were provided = 48	Number of hours activities were provided = 49	Number of hours activities will be provided ≥50

2.

Adult Program

Objective: To provide prevention activities and education to adults in the City of Dover to instill positive values.

Measure: To monitor the total number of program hours adults were served through available programs. Track the quantity of building inspections, reinspections, and 2nd reinspections performed in relation to the number of required inspections for the quantity of Building Permits issued to establish a baseline for inspection effectiveness and efficiency of operation. This is a new measure for Fiscal Year 2005/2006.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Number of program hours = 48 n/a	Number of program hours = 49 New measure this year – Create methodology and statistical baseline.	Number of program hours ≥50 Track/ and analyze data to reduce the quantity of 2 nd reinspections with the goal of reducing the number of 2 nd reinspections quantity by of 20 percent. – what does this mean?

FIRE MARSHAL

Objective: The objective of the Fire Marshal’s program Office is to provide Fire Inspections and Code Enforcement, Fire Investigations, and Fire Safety to the citizens of Dover to ensure a fire- safe quality of life.

Measures:

1. Increase the number of new fire alarms and sprinkler systems installed in the City of Dover by five percent of total over a 12-month period. Currently, there are 1,752 existing systems on properties throughout Dover.

	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	70 additional systems installed.	100 additional systems installed.	120 additional systems installed.

Measure: Keep the number of undetermined fires to 20 percent or fewer of the total fires investigated in a one year period.

	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	n/a	70 Fire Investigations 14 Undetermined Fires. (20 percent)	65 Fire Investigations 13 Undetermined Fires. (20 percent)

Measure: Tally number of citizen contacts receiving fire safety message by way of City mailing through electric bill newsletter and fire safety instruction.

2.	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	19,000 Contacts	21,000 Contacts	22,000 Contacts

2. **Measure:** Reduce the number of violations found during per inspections by two percent in a one- year period.

	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	not measured this fiscal year/a	Violations found – 1,800 less two percent = 1,765.	Violations found – 1,750 less two percent = 1,715.

Permitting & Licensing Administration

Objective: The purpose of this program is to receive and , process permits, licensing, and miscellaneous fees in accordance with Dover Ccode.

Measures:

1. Maintain the median time between intake and approval for permit review. This is a new measurement that was recorded for the first time in Fiscal Year 2005.

	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	Accessory – 78 percent in 24 hours; new residential – 84 percent in 48 hours; new commercial – averaged five days.	Accessory – 80 percent in 24 hours; new residential – 80 percent in 48 hours; new commercial – 80 percent in five days for those with all other approvals	Accessory – 80 percent in 24 hours; new residential – 80 percent in 48 hours; new commercial – 80 percent in five days for those with all other approvals

2. **Measures:** Implement the use of a customer service survey to measure the levels of customer satisfaction for permitting and licensing regarding courtesy, speed of response, and knowledge. This is a new

measured established in 2005/2006 and our plan is to develop a survey by November 2005.

	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	not measured this fiscal year/a	Develop customer survey by November 3, 2005.	Maintain an approval rating of ≥85 percent as either excellent or good in annual survey.

COMMUNITY DEVELOPMENT

Objective: The City will continue to provide funding and assist eligible residents by providing decent, safe, and affordable housing and appropriate supportive services to low and moderate income persons.

Measures:

A. Develop a Consolidated Plan every five years based on established goals established to address the needs of low and moderate income residents, and prepare an annual action plan incorporating the goals established in the Consolidated Plan.

	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	annual action plan submitted each fiscal year	Consolidated Plan submitted to HUD on June 14, 2005, and annual action plan submitted each fiscal year.	annual action plan submitted each fiscal year.

B. Increase satisfaction of income- eligible residents by increasing funding in the homeownership and housing rehabilitation programs which are priority goals outlined in the Consolidated Plan.

	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	Homeownership Rehabilitation Program – funding funding for for ? eight homes	Homeownership Rehabilitation Program – funding funding for ? for ten homes	Homeownership Rehabilitation Program – funding for funding for ? ten homes

3. Funding will be increased in the homeownership program to provide affordable housing opportunities for low to moderate income persons. **DIANE, I NEED A MEASURE HERE FOR THE RESULTS SHOWN IN THE TABLE BELOW. ↓** 3. **What is the measure for below results?**

	2004-2005 Actual	2005-2006 Estimated	2006-2007 Projected
Results	down payment & settlement assistance program – funding funding for for ? seven families	down payment down payment & settlement assistance program – funding funding for ? nine families	down payment down payment & settlement assistance program – funding funding for ? nine families

PUBLIC SERVICES/ INSPECTIONS and PERMITTING

DIVISIONAL VISION

Within the Department of Public Services, the Division of Permitting, Inspections, and Licensing protect the existing and future public health, safety, and welfare of the City through effective implementation and enforcement of Building Infrastructure Standard Codes, Housing Codes, Construction Codes, and Property Maintenance Codes.

MAJOR PROGRAMS

Permitting & Licensing Administration

Objective: The purpose of this program is to receive and process permits, licenses, and miscellaneous fees in accordance with Dover Code and in a timely and satisfactory manner.

Measure: Maintain the median time between intake and approval for permit review.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Accessory = 80% in 24 hrs New Residential = 80% in 48 hrs New Commercial = 80% in five days for those with all other approvals	Accessory = 80% in 24 hrs New Residential = 80% in 48 hrs New Commercial = 80% in five days for those with all other approvals	Accessory = 80% in 24 hrs New Residential = 80% in 48 hrs New Commercial = 80% in five days for those with all other approvals

Measure: To increase the number of business license renewals received by the 30th of September, with a target of 95 percent collected.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	5,908 of 6,322 business license renewals received = 93 percent	6,650 of 7,000 business license renewals received = 95 percent	6,935 of 7,300 business license renewals received = 95 percent

Measure: To increase the number of rental licenses and public occupancy license renewals received by the 31st of March with a target of 95 percent collected.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Not measured this fiscal year	2,470 of 2,600 renewals received = 95 percent	≥2,470 of 2,600 renewals received = 95 percent

Building Construction & Infrastructure Inspections Program

Objective: The objective of this program is to provide building permit and infrastructure related inspection services to citizens; to ensure the construction of safe, code compliant buildings and properties within the City of Dover.

Measure: To track the number of building inspections and the number of permits issued.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	7,107 inspections 2,764 permits issued	7,024 inspections 2,663 permits issued	≥7,000 inspections ≥2,700 permits issued

Measure: Track the number of building inspections, re-inspections, and second re-inspections performed in relation to the number of required inspections.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	5,640 - first inspections 696 - re-inspections 97- second re-inspections	7,000 - first inspections 770 - re-inspections 120- second re-inspections	≥7,000 - first Inspections ≥780 - re-inspections ≥110 - second re-inspections

Note: Required inspections = First Inspections

Property Maintenance Program

Objective: The Objective of this program is to proactively enforce property maintenance activities to promote the health, safety, and welfare of the City and its neighborhoods while maintaining a standard for a suitable environment for residents to live, visit, work, and conduct business.

Measure: Monitor the number of pick-up inspections versus the number of complaints received by the department.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	1,810 pick-ups 987 complaints	1,901 pick-ups 1,036 complaints	≥2,000 pick-ups ≥1,000 complaints

Measure: Maintain a community satisfaction rating for Dover’s overall appearance of 60 percent or more in the annual Citizen Survey

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	59 Percent	60 Percent	≥ 60 Percent

Measure: Reduce the percentage of residents who saw run-down buildings, weed lots, or junk vehicles as a major problem in the Annual Citizen Survey to less than 14 percent.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	12 Percent	14 Percent	≤ 14 Percent

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

S

2. Increase citywide code enforcement.

Goal. Goal partially met – Inspector was hired October 3, 2005 , and will add to the capacity of property maintenance inspections and code enforcement.

2. **Hire one Planner for grant writing, long-range planning, and economic development planning.**
Goal not met due to vacancy of Department Director and status of Department.

3. **Increase use of electronic communications with the public, customers, and commission and board members.** Goal partially met and also re-assigned for 2007; all agendas and minutes for Board of Adjustment, Historic District, parking Authority and Planning Commission are being posted on the website monthly.

4. **Provide adult fire safety education opportunities.es:**

Hold at least six sessions across the City of Dover.

Goal Partially met – five sessions held.

Have 500 or more individuals attend a session.

Goal met – 3,074 persons attended the five sessions held.

5. **Provide a career development program for Inspection staff.:**

Goal pending.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2006-2007

1. 1. **Develop and implement an imaging system to address archiving needs and provide electronic access to documents maintained by the office.** This objective is part of all the Department's programs and advances the critical success factors of Organizational Communications Effective Organizational and Community Communications.

Measures:

A. Develop action plan for implementation of imaging system for office documents by November 2006. The action plan will identify software/hardware needs, staff training, procedures, and budget needs.

B. Initiate imaging process for plans and associated file correspondence related to permit address files by Fall 2007 and based on the timelines and procedures established in the action plan.

Budget: Unknown at this time. Goal Partially Met - Preliminary research is ongoing into imaging software options. Two staff members have been trained with Fortis software, and the scanning process has begun for building permit and address files, Boards and Commission Minutes.

2.

3. **Implement improvements to fire investigation unit and mobile office in order to conduct client fire scene investigations, proper damage assessment after natural disasters, and provide the Planning and Inspections Department with a mobile office.** This objective is part of the Construction Inspections, Fire Marshal's Construction Inspection and Permitting & Licensing Administration Programs and advances the critical success factors of Customer Satisfaction and Citywide Safety.

Measures:

3.A. Goal Partially Met - Purchase of a six-wheel box truck to be used as a fire investigations unit/mobile office to replace existing 1985 van during FY by June 30, 2007. The City received

notification of Grant award from DEMA for Weapons of Mass Destruction funding of \$30,000, and is awaiting confirmation of project eligibility

- 3.B. Goal Pending - Outfit vehicle appropriately for fire investigation needs and mobile office capabilities for the Planning and Inspection Department by Fiscal Year 2009. \$12,650 has been allotted to start interior fit-out and \$12,000 thereafter for the next two fiscal years.

3. **Budget: Cost of vehicle and interior modifications, equipment, and lettering would be \$70,000. Staff has applied for grant monies to replacement in the purchase of such vehicle.**

Notes: This new vehicle is part of the strategic growth of the office to enable more efficient response to emergency situations. The present vehicle gives staff no protection from the elements and has no room to grow into. We have applied to the State of Delaware Weapons of Mass Destruction Committee for funding of this investigations unit and motorized cart for NASCAR races for a total of \$200,000.

Continue expansion of adult fire safety education programs of the Fire Marshal's Office.

This objective is part of the Fire Marshal Program and advances the critical success factor(s) of Citywide Safety and Community Communications Effective Organizational and Community Communications.

- A. Goal Met - **Measures:** Developed two new fire safety handouts by July 2006; Coolies donated by Giacomos (local business) with fire safety measures described on them and electric outlet covers donated by the Delaware Volunteer Fireman's Association.
- B. Goal Met - Created displays for fire safety measures by July 2006: DVD created showing turkey fryer incident for display at the mall shows and a banner displayed from NFPA with advertised message of Fire Prevention Week.
5. Develop two new fire safety handouts by July 2006.
6. Expand fire safety display items by July 2006.

Budget: Explore opportunities for grant fundings for expansion activities.

4. Notes: To date, the Fire Marshal's Office has received \$4,500 from the State Farm Insurance Company for fire safety programs.

4. **Hire one Planner for grant writing, long-range planning, and economic development planning.**

- A. Goal Met - This objective is continued from 2006 Strategic Objectives. This objective is part of the Planning and Planning Services Program and advances the critical success factor(s) of Cost and Revenue Efficiency.

Measures:

- A. Hire a Planner by November 2006.
- B. Actual grant funds equaling a single digit multiplier of their salary, perhaps up to \$350,000.
- C. Have one finished neighborhood plan and one plan in process in the first year.
- D. Start a coordinated economic development plan for the City of Dover by July 2007. Planner hired August 2006.
- B. Goal Met - Planner job responsibilities refined based on office needs at time of hire.
- C. Goal Partially Met - Staff has completed applications for Brownfield sites. Neighborhood plan initiative was not pursued.
- D. Goal under evaluation at citywide level. Start a coordinated economic development plan for the City by July 2007.

5.

Budget: The salary costs for the staff member at three-quarters of the year with benefits is approximately \$40,000. Additional costs for computing, furniture, and supplies would be approximately \$4,000.

Notes: Even with current level of Planning sStaff, it has become apparent; however, that there are other opportunities of which the City can take advantage. This position received approval during the Fiscal Year 2005-06 Bbudget, but has not been filled.

5. **Continue to increase use of electronic communications with the public, customers, and commission and board members.** This objective is part of the Planning and Planning Services and the Permitting and Licensing Administration pPrograms and advances the critical success factor(s) of Effective Organizational and Community Communications.

Measures:

- A. Goal Met - Developed additional information help sheets on planning related and inspection related topics (where need is identified by staff) for web site and handouts. Developed one help sheet each quarter (a total of four (4) for the year). 12 handouts available in tri-fold hard copy on topics related to Permits, Zoning, and License issues. Office website team is reviewing current website for proposed improvements and updates.
- B. Goal Not Met - Review application process and procedure to identify opportunities for electronic submission and/or information transfer by December 2006.

6. **Continue to identify training needs to enable a career development program for Inspection staff.** This objective is part of the Construction Inspections, Property Maintenance, and Permitting and Licensing Administration pPrograms and advances the critical success factor(s) of Employee Satisfaction.

A. Goal Met - Ensure current staff of **Measures:**

- A. Inspectors obtain sufficient certification to be promoted to the position of Inspector II by July 2007. Four Inspector's were promoted to Inspector II and one Inspector I was promoted to Inspector III.

Budget: Funding for training costs and funding for salary increases for Inspectors achieving certifications which lead to promotions.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Develop and implement an imaging system to address archiving needs and provide electronic access to documents maintained by the office.** This objective is part of all the Department's programs and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

Measures:

- A. Develop action plan for implementation of imaging system for office documents by November 2007. The action plan will identify software/hardware needs, staff training, procedures, and budget needs.
- B. Install Fortis software on all computers to allow all staff to access electronic files.
- C. Continue imaging process for plans and associated file correspondence related to permit address files and based on the timelines and procedures established in the action plan.

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.** This objective is a part of several departmental programs and advances the critical success factors of Citywide Safety, Customer Satisfaction and Effective Community Communication.

Measures:

- A. Purchase of a six-wheel box truck to be used as a fire investigations unit/mobile office to replace existing 1985 van by May 31, 2008.
- B. Outfit vehicle appropriately for fire investigation needs and mobile office capabilities for the Planning and Inspection Department by Fiscal Year 2009.

Budget Total: Cost of vehicle and interior modifications, equipment, and lettering would be \$70,000. Staff has applied for grant monies for replacement in the purchase of such vehicle. Grant monies potentially available of \$30,000 towards vehicle purchase, additional \$15,000 required.

Notes: This new vehicle is part of the strategic growth of the office to enable more efficient response to emergency situations. Present vehicle gives staff no protection from the elements and has not room to grow into.

3. **Continue to increase use of electronic communications with the public, customers, and commission and board members.** The objective is a part of the Staff Support for City Council/Commissions/Boards program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

Measures:

- A. Develop additional information help sheets on planning and inspections related topics (where need is identified by staff) for website and handouts. Develop one help sheet each quarter (a total of four for the year).
- B. Review application process and procedure to identify opportunities for electronic submission and/or information transfer by December 2007.

4. **Develop fire protection quality assurance program.** This objective is a part of several departmental programs and advances the critical success factors of Citywide Safety, Customer Satisfaction and Effective Community Communication.

Measures: To assure that fire protection systems are functioning as installed.

- A. Develop an ordinance for a fire protection testing program including procedures and associated fees by December 31, 2007.
- B. Establish process, procedures, and development of fire protection data base by June 2008.

Budget: Generated incoming income of \$40,000.

5. **Emergency Preparedness Recovery Operations.** This objective is a part of several departmental programs and advances the critical success factors of Citywide Safety, Customer Satisfaction and Effective Community Communication.

Measures: Increase and expand staff readiness for post emergency response and recovery operations. Meet the department's responsibility per the City of Dover Emergency Operation Plan and for the National Incident Management System.

- A. Expand and continue staff training by conducting an annual post emergency response scenario for all department Staff by June 30, 2008..
- B. Identify equipment and supplies that would be needed for post emergency response.
- C. Prepare a Public Service Action Plan.

Budget: \$55,000 start-up costs for Equipment, Operational Supplies, and Training. Equipment would include two utility vehicles, hydration supplies, vests, masks, and backpacks.

6. **Comprehensive Plan 2008 Update.** This objective is a part of the Plan Review program and advances several critical success factors.

Measures: Complete ten-year update to the City of Dover Comprehensive Plan as required by Delaware Code to identify goals and implementation strategies to guide the growth and development of the City.

- A. Establish process and timeline for Comprehensive Plan update by September 1, 2007.
- B. Begin research in Fall/Winter 2007-2008 and public outreach activities in Winter/Spring 2008-2009.

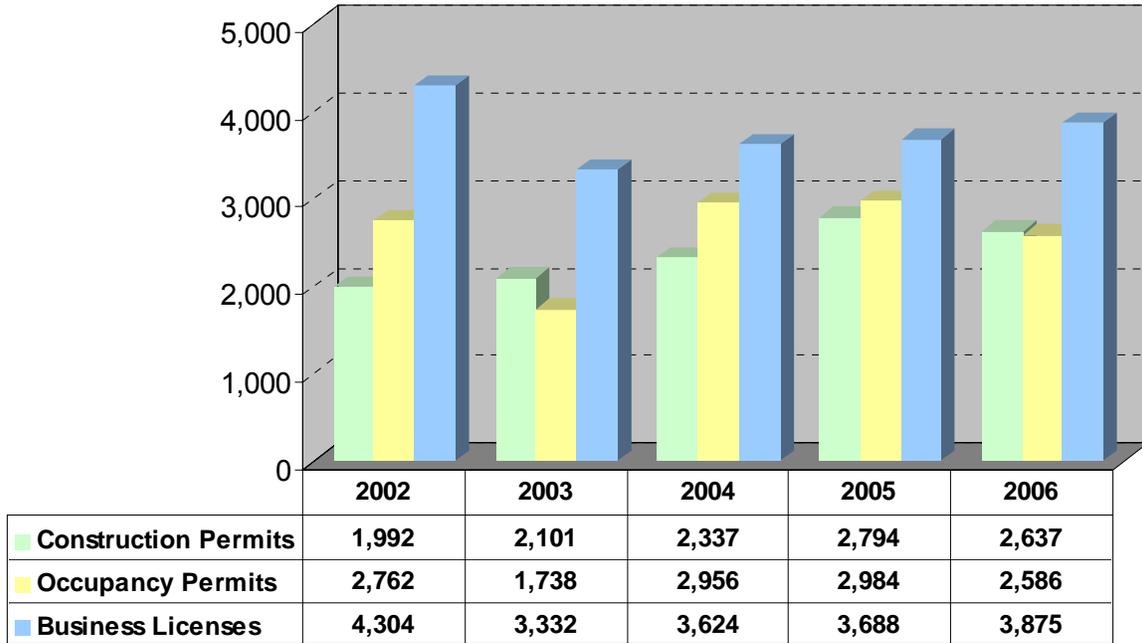
Budget: Funding for temporary staffing and/or consulting services for \$30,000.

7. **Race Operations and/or Large Events.** The major focus of the objective is to ensure the health, welfare, and safety of fans and residents during NASCAR events by way of Code Enforcement, Licensing, and Public Interaction. This project advances several critical success factors including Citywide Safety, Customer Satisfaction and Effective Community Communication.

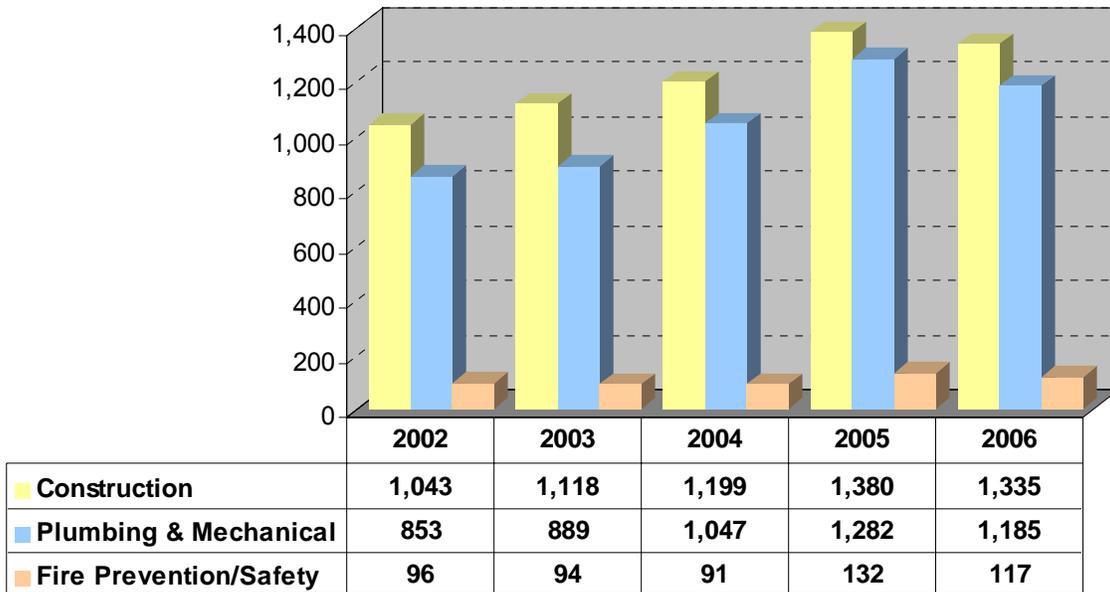
Measure: Development and adoption by City Council of Motorsports Ordinance event by December 31, 2007.

Budget: Staff overtime for enforcement activities and Command Center operations.

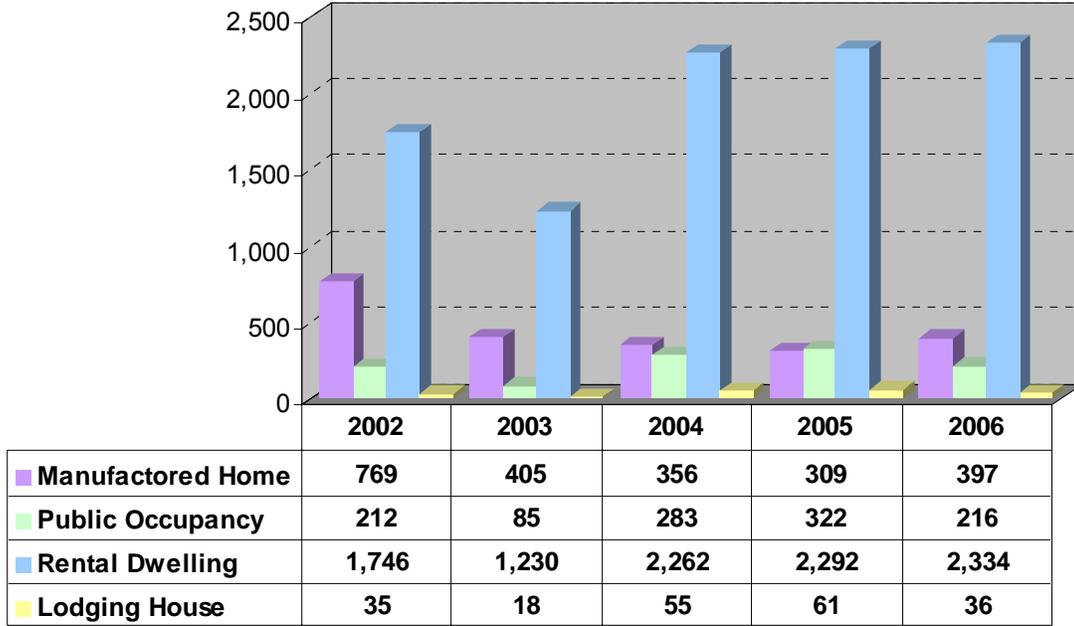
Permits and Licenses Issued 2002 - 2006



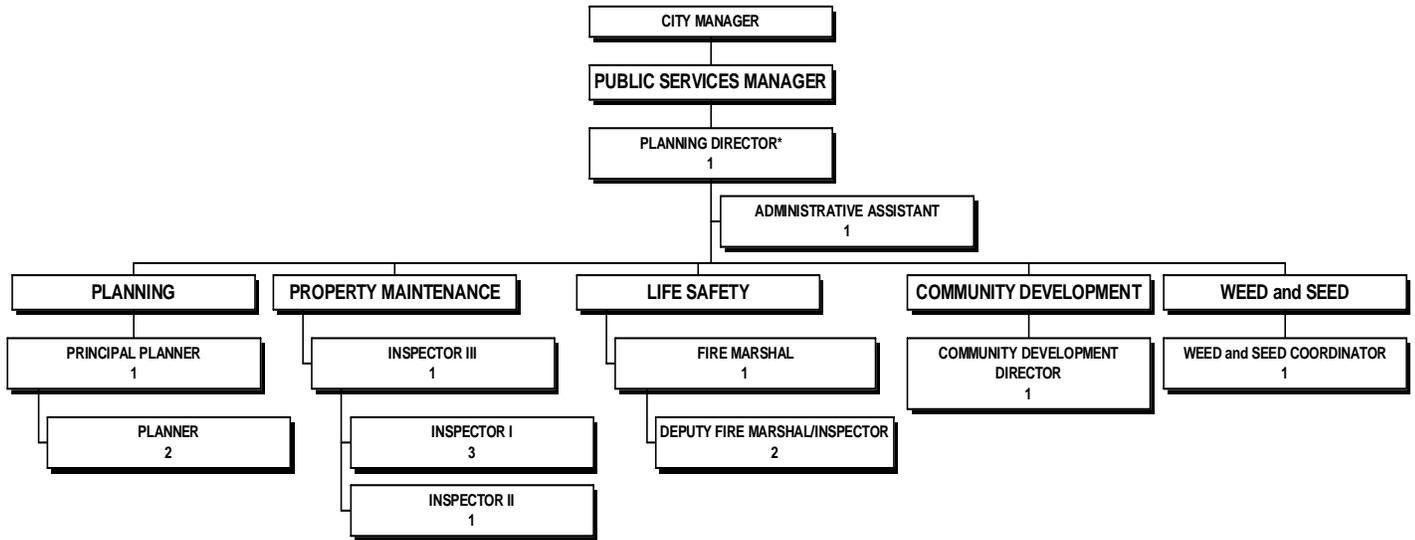
Building Permits Issued 2002 - 2006



Occupancy Permits Issued 2002 - 2006

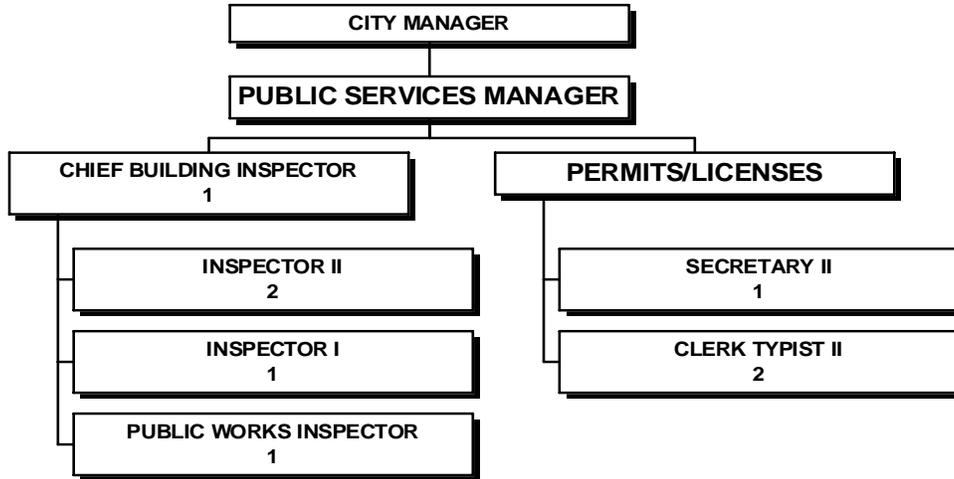


PLANNING and COMMUNITY ENHANCEMENT SERVICES ORGANIZATIONAL CHART FISCAL YEAR 2008



* Planning Director – appointed by City Council, responsible to Mayor & Council and under the management of the City Manager

INSPECTIONS and PERMITTING ORGANIZATIONAL CHART FISCAL YEAR 2008



PLANNING 110-1600-533

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	133,369	218,184	204,634	255,614
10 - 13	TEMPORARY HELP	-	-	-	14,188
10 - 14	FICA TAXES	10,144	16,673	15,655	20,970
10 - 15	HEALTH INSURANCE	14,875	36,672	29,163	38,751
10 - 16	L I D INSURANCE	701	1,442	1,199	1,559
10 - 17	WORKERS COMPENSATION	733	1,157	1,296	1,394
10 - 18	EDUCATIONAL ASSISTANCE	-	1,000	1,000	-
10 - 19	PENSION	16,096	30,679	24,679	45,754
	PERSONNEL COSTS	175,918	305,807	277,626	378,230
20 - 21	FURNITURE/FIXTURES	2,053	300	53	300
20 - 22	OFFICE SUPPLIES	944	920	920	700
20 - 23	PRINTING AND DUPLICATING	2,959	3,100	3,100	3,000
20 - 24	PHOTOGRAPHIC	-	100	-	300
20 - 31	BOOKS	717	875	875	900
20 - 33	SMALL TOOLS	-	25	-	-
20 - 37	COMPUTER SOFTWARE	1,615	1,500	451	585
20 - 38	COMPUTER HARDWARE	2,792	6,000	4,400	-
	MATERIALS & SUPPLIES	11,080	12,820	9,799	5,785
30 - 25	ADVERTISEMENT	57	1,000	1,000	2,530
30 - 27	SUBSCRIPTIONS AND DUES	947	1,862	1,862	2,260
30 - 28	TRAINING/CONF/FOOD/TRAVEL	7,283	7,000	7,000	7,210
30 - 29	CONSULTING FEES	6,133	-	-	20,000
30 - 31	CONTRACTUAL SERVICES	70	10,075	75	75
30 - 61	OFF EQUIP/REPAIRS & MAINT	74	-	-	-
	ADMINISTRATIVE EXPENDITURES	14,564	19,937	9,937	32,075
	TOTAL EXPENDITURES	201,562	338,564	297,362	416,090
	REVENUES:				
	GENERAL FUND	201,562	338,564	297,362	416,090
	PERSONNEL:				
	FULL-TIME EQUIVALENT	4.0	5.0	5.0	5.0

COMMUNITY DEVELOPMENT 715-9900-596

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	44,614	47,655	47,655	48,952
10 - 14	FICA TAXES	3,366	3,623	3,623	3,722
10 - 15	HEALTH INSURANCE	5,853	6,206	6,206	6,186
10 - 16	L I D INSURANCE	319	341	341	352
10 - 17	WORKERS COMPENSATION	237	253	253	215
10 - 19	PENSION	2,538	2,859	2,859	2,937
	PERSONNEL COSTS	56,927	60,937	60,937	62,364
20 - 22	OFFICE SUPPLIES	117	225	225	235
20 - 23	PRINTING AND DUPLICATING	349	337	337	347
20 - 26	PROGRAM EXPENSES/SUPPLIES	294,254	232,663	232,663	238,660
20 - 28	COMPUTER HARDWARE PURCHASE	420	-	-	3,000
	MATERIALS & SUPPLIES	295,140	233,225	233,225	242,242
30 - 21	TELEPHONE/FAX	478	714	714	735
30 - 25	ADVERTISEMENT	951	536	536	450
30 - 27	SUBSCRIPTIONS AND DUES	215	335	335	250
30 - 28	TRAINING/CONF/FOOD/TRAVEL	4,454	2,100	2,100	3,000
30 - 62	GASOLINE	-	101	101	-
	ADMINISTRATIVE EXPENDITURES	6,098	3,786	3,786	4,435
40 - 28	COMPUTER HARDWARE PURCH	776	-	-	-
90 - 17	BUDGET BALANCE	-	16,423	16,423	-
	CAPITAL OUTLAY	776	16,423	16,423	-
	TOTAL EXPENDITURES	358,941	314,371	314,371	309,041
	REVENUES:				
	GENERAL FUND	358,941	314,371	314,371	309,041
	PERSONNEL:				
	FULL-TIME EQUIVALENT	1.0	1.0	1.0	1.0

INSPECTIONS

110-1600-534

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	568,096	649,050	622,561	653,872
10 - 12	OVERTIME	9,353	15,107	15,107	20,000
10 - 13	TEMPORARY HELP	21,608	-	10,000	-
10 - 14	FICA TAXES	44,643	49,503	49,433	51,156
10 - 15	HEALTH INSURANCE	96,446	115,595	108,396	112,752
10 - 16	L I D INSURANCE	3,077	3,437	3,743	3,655
10 - 17	WORKERS COMPENSATION	4,932	5,367	5,566	5,072
10 - 18	EDUCATIONAL ASSISTANCE	-	1,000	-	-
10 - 19	PENSION	94,849	135,443	114,564	127,850
	PERSONNEL COSTS	843,004	974,502	929,370	974,357
20 - 21	FURNITURE/FIXTURES	2,339	1,000	1,000	2,030
20 - 22	OFFICE SUPPLIES	4,487	4,200	5,800	6,000
20 - 23	PRINTING AND DUPLICATING	7,918	7,100	9,300	9,500
20 - 24	PHOTOGRAPHIC	1,356	1,500	1,000	300
20 - 26	PROGRAM EXPENSES/SUPPLIES	8,225	16,000	10,000	10,300
20 - 29	UNIFORMS/UNIFORM ALLOW	2,877	3,000	3,000	3,800
20 - 31	BOOKS	2,036	4,000	4,000	2,200
20 - 32	SECURITY/SAFETY MATERIALS	8,169	14,310	2,310	4,100
20 - 33	SMALL TOOLS	342	700	600	800
20 - 37	COMPUTER SOFTWARE	289	265	-	810
20 - 38	COMPUTER HARDWARE	8,037	7,696	6,593	9,575
	MATERIALS & SUPPLIES	46,075	59,771	43,603	49,415
30 - 21	TELEPHONE/FAX	7,550	7,750	7,750	8,640
30 - 25	ADVERTISEMENT	580	674	1,200	130
30 - 27	SUBSCRIPTIONS AND DUES	603	601	601	550
30 - 28	TRAINING/CONF/FOOD/TRAVEL	5,942	6,200	6,200	8,400
30 - 31	CONTRACTUAL SERVICES	188	-	-	65
30 - 33	DEMOLITION EXPENSES	22,859	25,750	185,750	50,000
30 - 61	OFF EQUIP/REPAIRS & MAINT	548	1,045	1,045	5,513
30 - 62	GASOLINE	11,026	9,500	12,300	12,700
30 - 63	AUTO REPAIRS/MAINTENANCE	1,816	13,450	800	800
30 - 67	RADIO REPAIRS/MAINTENANCE	2,572	2,760	2,760	2,843
	ADMINISTRATIVE EXPENDITURES	53,684	67,730	218,406	89,641
40 - 22	AUTOMOBILES - PURCHASE	14,143	69,000	32,000	96,000
40 - 25	OTHER EQUIP - PURCHASE	-	20,000	-	-
40 - 26	RADIO - PURCHASE	479	-	-	-
	CAPITAL OUTLAY	14,622	89,000	32,000	96,000
	TOTAL EXPENDITURES	957,385	1,191,003	1,223,379	1,209,413
	REVENUES:				
	GENERAL FUND	957,385	1,191,003	1,223,379	1,113,413
	GOVERNMENTAL CAPITAL PROJECTS FUND				96,000
	PERSONNEL:				
	FULL-TIME EQUIVALENT	15.0	15.0	15.0	16.0

PUBLIC SERVICES SANITATION DIVISION

DIVISIONAL VISION

Within the Department of Public Services, the Sanitation Division is dedicated to the timely collection and transportation of municipal solid waste. Our sanitation services significantly contribute to making the City of Dover a clean and safe community.

MAJOR PROGRAMS

Solid Waste Collection

Objective: The objective of this program is to provide regular collection and transportation of solid waste for residential and commercial customers inside and outside of the City of Dover corporate limits. This includes automated pickup, hand trash pickup, and bulk collection.

Measure: Maintain a community satisfaction rating for solid waste collection of 75 percent or greater as documented in the annual citizens' survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	71 percent	76 percent	≥ 75 percent

Measure: Maintain a community satisfaction rating for yard waste collection of 70 percent or greater as documented in the annual citizens' survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	61 percent	70 percent	≥ 70 percent

Measure: Total tonnage of municipal solid waste collected and delivered to DSWA landfill in Sandtown.

Results	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Automated Collection	13,062.70 tons	19,570 tons	≥20,157 tons
Bulk Collection	7,462.18 tons	2,472 tons	≥2,546 tons
Total	20,524.88 tons	22,042 tons	≥22,703 tons

Container Maintenance and Replacement

Objective: To provide timely delivery and maintenance of the City's automated containers to all customers so that solid waste can be collected efficiently.

Measure: Man-hours for container maintenance and replacement

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	539 hours	625 hours	≥700 hours

Measure: Number of containers delivered.

Results	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
90 Gallon Containers	589 deliveries	600 deliveries	≥500 deliveries
300 Gallon Containers	54 deliveries	60 deliveries	≥50 deliveries

Electronic Goods Recycling

Objective: To collect electronic goods for recycling by partnering with the Delaware Solid Waste Authority.

Measures: Tonnage of electronic recycling goods collected.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	9.5 tons	10.5 tons	≥12.0 tons

Measures: Man-ours for electronic goods recycling

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	156 hours	200 hours	≥225 hours

PUBLIC SERVICES STREETS DIVISION

DIVISIONAL VISION:

Within the Department of Public Services, the Streets Division is dedicated to the timely maintenance and improvements of the streets, sidewalks, and the stormwater infrastructure as well as improving our quality of life.

MAJOR PROGRAMS:

Street and Sidewalk Maintenance

Objective: The objective of this program is to provide cleaning, maintenance, and the timely repair of streets and sidewalks within the City of Dover

Measure: Maintain a community satisfaction rating for streets repairs of 50 percent or greater as documented in the annual citizens' survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	45 percent	51 percent	≥50 percent

Measure: Maintain a community satisfaction rating for street cleaning of 60 percent or greater as documented in the annual citizens' survey

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	60 percent	62 percent	≥60 percent

Measure: Maintain a community satisfaction rating for sidewalk maintenance of 55 percent or greater as documented in the annual citizens' survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	51 percent	52 percent	≥55 percent

Measure: Linear feet of sidewalk repaired.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	(estimated) 1,000 linear feet repaired	1,200 linear feet repaired	≥1,500 linear feet repaired

Stormwater Management Program

Objective: To comply with the City's stormwater management quality and support the City's National Pollutant Discharge Elimination System (NPDES) permit.

Measure: Miles of streets swept.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	13,224 miles swept	15,000 miles swept	≥15,500 miles swept

Measure: Cubic Yards of sweeper debris.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	2,028 cubic yards of debris	2,200 cubic yards of debris	≥2,300 cubic yards of debris

Measure: Number of catch basins cleaned.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	1,252 catch basins	1,400 catch basins	≥1,500 catch basins

Measure: Maintain a community satisfaction rating for stormwater management of 50 percent or greater as documented in the annual citizen survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	50 percent	51 percent	≥50 percent

PUBLIC SERVICES GROUNDS DIVISION

DIVISIONAL VISION

Within the Department of Public Services, the Grounds Division is dedicated to the beautification and maintenance of Dover’s green resources. Through our efforts Dover is known as a beautiful and scenic place in which to live, work, and visit.

MAJOR PROGRAMS

Beautification Program

Objective: The objective of the Beautification Program is to provide seasonal floral displays throughout Dover that enhance the community’s appearance and make it a place people want to visit.

Measure: Maintain a community satisfaction rating for overall appearance of 50 percent or greater as documented in the annual citizens’ survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	61 percent	59 percent	≥50 percent

Measure: Maintenance of the City’s 63 flower beds.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	53 flower beds maintained	53 flower beds maintained	≥50 flower beds maintained

Tree Program

Objective: The objective of the Tree Program is to maintain and continually renew Dover’s tree population so that Dover remains a designated Tree City USA.

Measure: Number of Trees Pruned

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	590 trees pruned	600 trees pruned	≥625 trees pruned

Measure: Number of Trees Removed

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	276 trees removed	300 trees removed	≥300 trees removed

Measure: Number of Trees Planted

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	21 trees planted	50 trees planted	≥150 trees planted

Turf Maintenance Program

Objective: The objective of the Turf Maintenance Program is to maintain Dover’s 280 acres of turf through a seasonal mowing, planting, aeration and top dressing program.

Measure: Maintain a community satisfaction rating for appearance and maintenance of parks of 63 percent or greater as documented in the annual citizen’s survey.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	62 percent	57 percent	≥63 percent

FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

1. **Increase the mapping accuracy of the City’s stormwater infrastructure through the expansion of GIS.** This goal was deferred due to staffing concerns.
2. **Plan for maintenance of failing stormwater ponds.** This goal was deferred to a later date due to insufficient staff resources to proceed.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

1. **Increase the General Fund’s mapping data for the City’s stormwater infrastructure through the expansion of GIS.** This objective is part of the Public Services Group’s efforts to modernize our information systems available to both internal and external customers. The objective is a critical component of our Street Maintenance and Storm Water Management program. In addition, this objective advances the critical success factors of Customer Satisfaction and Employee Satisfaction as well as assisting with NPDES compliance.

Measures:

- A. Addition of a GIS Technician in the GIS section of the Public Services Group by October 2007
- B. Accurately map the stormwater infrastructure owned by the City of Dover by June 30, 2008.
- C. Create pipe inventory tables that identify length and type of pipe owned as well as the number of catch basins and manholes related to the storm sewer system.

Budget: \$48,760.

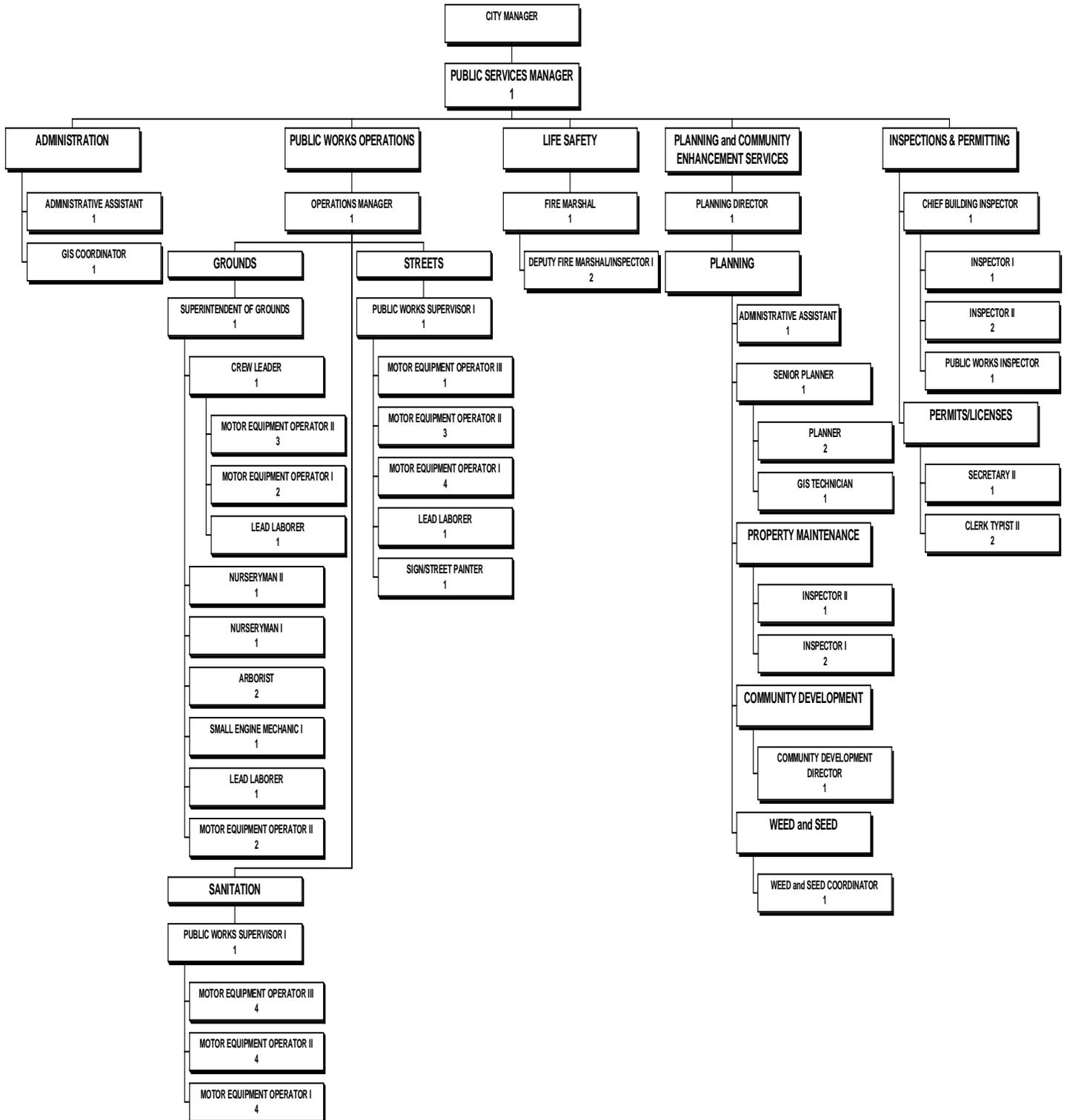
2. **Assist with the implementation and monitoring of the proposed curbside recycling program with the Delaware Solid Waste Authority (DSWA).** This objective advances the several critical success factors including Customer Satisfaction and Effective Community Communication.

Measure: Monitoring report identifying the true costs and savings associated with the proposed program by June 2008.

3. **Plan for the maintenance of failing stormwater ponds.** This objective is part of the Street Maintenance and Storm Water Management program and advances the critical success factor of Improving Downtown and the Surrounding Neighborhoods.

Measure: Explore the feasibility of creating a stormwater utility to take over maintenance of ponds by June 2008 provided staff is available to work on this objective.

PUBLIC SERVICES ORGANIZATIONAL CHART FISCAL YEAR 2008



SANITATION FEE HISTORICAL SCHEDULE

YEAR	TONNAGE	% CHANGE TONNAGE	AVERAGE FEE PER TON	COST
1995/96	15,099	- 1	\$58.50	\$850,434
1996/97	15,653	+4	\$58.50	\$890,070
1997/98	15,897	+2	\$58.50	\$879,802
1998/99	17,202	+8	\$58.50	\$951,616
1999/00	18,756	+9	\$58.50	\$1,007,165
2000/01	19,038	+2	\$58.50	\$1,137,334
2001/02	18,559	- 3	\$56.09	\$1,041,001
2002/03	19,169	+3	\$52.99	\$1,015,710
2003/04	20,786	+8	\$53.86	\$1,119,648
2004/05	20,333	-2	\$53.16	\$1,080,857
2005/06	20,441	+1	\$56.43	\$1,153,480
2006/07	19,683	-4	\$57.95	(Unaudited) \$1,140,597
2007/08	Projected 22,703	Projected +15	Projected \$55.23	Projected \$1,254,540
2008/09	Projected 22,703	Projected +0	Projected \$55.23	Projected \$1,254,540

TRASH COLLECTION FEES

YEAR	REVENUE
1995/96	\$33,368
1996/97	\$43,739
1997/98	\$61,934
1998/99	\$122,361
1999/00	\$196,148
2000/01	\$724,557
2001/02	\$853,846
2002/03	\$908,909
2003/04	\$924,338
2004/05	\$905,481
2005/06	\$1,076,967
2006/07	(Unaudited) \$1,113,317
2007/08	Projected \$1,191,411
2008/09	Projected \$1,227,153

**PUBLIC SERVICES/
ADMINISTRATION
110-2400-551**

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	224,939	230,861	167,909	280,371
	OVERTIME	-	-	-	2,500
10 - 13	TEMPORARY HELP	1,055	4,000	-	-
10 - 14	FICA TAXES	16,555	17,828	12,845	21,052
10 - 15	HEALTH INSURANCE	30,244	32,021	19,096	39,383
10 - 16	L I D INSURANCE	1,389	1,475	1,097	1,631
10 - 17	WORKERS COMPENSATION	3,902	4,066	1,331	1,966
10 - 18	EDUCATIONAL ASSISTANCE	2,532	8,000	5,928	1,000
10 - 19	PENSION	29,191	35,616	17,057	34,581
	PERSONNEL COSTS	309,807	333,867	225,263	382,484
20 - 21	FURNITURE/FIXTURES	248	-	-	264
20 - 22	OFFICE SUPPLIES	959	1,000	1,200	5,850
20 - 23	PRINTING AND DUPLICATING	1,004	1,000	1,000	1,950
20 - 26	PROGRAM EXPENSES/SUPPLIES	-	-	-	1,500
20 - 29	UNIFORM/UNIFORM ALLOWANCE	-	-	-	200
20 - 31	BOOKS	-	100	-	100
20 - 32	SECURITY/SAFETY MATERIALS	100	100	-	100
20 - 33	SMALL TOOLS	631	-	-	-
20 - 37	COMPUTER SOFTWARE	279	-	105	1,800
20 - 38	COMPUTER HARDWARE	-	-	-	13,025
	MATERIALS & SUPPLIES	3,221	2,200	2,305	24,789
30 - 21	TELEPHONE/FAX	2,216	4,000	1,790	2,800
30 - 27	SUBSCRIPTIONS AND DUES	1,113	1,877	1,877	2,250
30 - 28	TRAINING/CONF/FOOD/TRAVEL	306	1,800	1,800	5,000
30 - 31	CONTRACTUAL SERVICES	1,222	3,741	3,741	13,741
30 - 62	GASOLINE	890	1,000	500	1,112
30 - 67	RADIO REPAIRS/MAINTENANCE	125	-	-	-
	ADMINISTRATIVE EXPENDITURES	5,872	12,418	9,708	24,903
40 - 23	TRUCKS - PURCHASE	-	-	-	20,100
40 - 28	COMPUTER HARDWARE - PURCHASE	-	-	-	20,000
	CAPITAL OUTLAY	-	-	-	40,100
	TOTAL EXPENDITURES	318,900	348,485	237,276	472,276
	REVENUES:				
	GENERAL FUND	318,900	348,485	237,276	432,176
	GOVERNMENTAL CAPITAL PROJECTS FUND				40,100
	PERSONNEL:				
	FULL-TIME EQUIVALENT	4.0	4.0	4.0	5.0

PUBLIC SERVICES/GROUNDS MAINTENANCE 110-1500-522

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	545,513	561,003	561,003	588,476
10 - 12	OVERTIME	15,239	16,500	16,500	19,500
10 - 13	TEMPORARY HELP	336	10,689	689	-
10 - 14	FICA TAXES	42,258	44,881	44,116	46,748
10 - 15	HEALTH INSURANCE	117,167	131,241	121,984	121,877
10 - 16	L I D INSURANCE	2,800	3,238	3,238	3,468
10 - 17	WORKERS COMPENSATION	22,769	23,822	23,822	21,000
10 - 19	EDUCATIONAL ASSISTANCE	-	-	-	7,696
	PENSION	109,462	135,719	132,557	155,512
	PERSONNEL COSTS	855,544	927,093	903,909	964,277
20 - 22	OFFICE SUPPLIES	71	150	150	150
20 - 23	PRINTING AND DUPLICATING	12	1,000	-	-
20 - 25	CUSTODIAL	254	250	250	250
20 - 26	PROGRAM EXPENSES/SUPPLIES	42,660	53,725	50,416	54,501
20 - 28	MEDICAL SUP & PHYSICALS	-	20	-	-
20 - 29	UNIFORMS/UNIFORM ALLOW	3,934	6,480	6,480	4,045
20 - 31	BOOKS	131	111	111	90
20 - 32	SECURITY/SAFETY MATERIALS	3,410	4,000	4,000	4,000
20 - 33	SMALL TOOLS	6,161	5,431	5,431	3,107
20 - 44	SAND AND SALT	275	750	750	750
20 - 46	CITY BLDG MAINT SUPPLIES	1,002	955	2,229	2,455
20 - 58	WATER/SEWER	1,638	3,200	3,367	3,500
	MATERIALS & SUPPLIES	59,548	76,072	73,184	72,848
30 - 21	TELEPHONE/FAX	830	900	900	795
30 - 23	ELECTRICITY	2,896	3,375	3,375	3,900
30 - 24	HEATING OIL/GAS	8,108	8,000	7,800	8,000
30 - 27	SUBSCRIPTIONS AND DUES	445	345	365	365
30 - 28	TRAINING/CONF/FOOD/TRAVEL	2,970	2,950	2,950	2,762
30 - 31	CONTRACTUAL SERVICES	35	-	35	35
30 - 44	AGENCY BILLING-TEMP HELP	34,706	40,000	34,800	47,500
30 - 62	GASOLINE	28,501	25,000	29,900	31,000
30 - 64	TRUCK REPAIRS/MAINTENANCE	2,466	1,725	6,925	1,825
30 - 65	MAINT EQUIP REPAIRS/MAINT	15,852	18,000	16,000	16,500
30 - 67	RADIO REPAIRS/MAINTENANCE	1,455	1,650	1,800	1,720
	ADMINISTRATIVE EXPENDITURES	98,264	101,945	104,850	114,402
40 - 23	TRUCKS - PURCHASE	-	-	-	129,913
40 - 24	MAINT EQUIP - PURCHASE	36,077	62,250	15,656	-
40 - 26	RADIO - PURCHASE	600	790	640	-
40 - 31	CONSTRUCTION - PURCHASE	159	-	-	-
40 - 42	LEASED EQUIP & VEHICLES	4,574	-	-	-
	CAPITAL OUTLAY	41,410	63,040	16,296	129,913
	TOTAL EXPENDITURES	1,054,766	1,168,150	1,098,239	1,281,440
	REVENUES:				
	GENERAL FUND	1,054,767	1,168,150	1,098,239	1,151,527
	GOVERNMENTAL CAPITAL PROJECTS FUND				129,913
	PERSONNEL:				
	FULL-TIME EQUIVALENT	16.0	16.0	16.0	16.0

PUBLIC SERVICES/SANITATION

110-1800-555

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	419,688	445,797	426,728	446,538
10 - 12	OVERTIME	20,568	19,300	19,300	22,500
10 - 14	FICA TAXES	32,797	33,776	32,681	35,932
10 - 15	HEALTH INSURANCE	95,788	103,547	98,101	96,671
10 - 16	L I D INSURANCE	2,226	2,398	2,558	2,694
10 - 17	WORKERS COMPENSATION	17,791	18,284	17,581	16,203
10 - 19	PENSION	86,081	107,586	98,272	116,687
	PERSONNEL COSTS	674,939	730,688	695,221	737,225
20 - 21	FURNITURE/FIXTURES	-	150	150	-
20 - 22	OFFICE SUPPLIES	109	150	150	150
20 - 23	PRINTING AND DUPLICATING	55	1,000	200	1,000
20 - 26	PROGRAM EXPENSES/SUPPLIES	34,280	40,000	40,000	41,200
20 - 28	MEDICAL SUP & PHYSICALS	470	20	-	20
20 - 29	UNIFORMS/UNIFORM ALLOW	3,144	5,375	5,375	3,008
20 - 32	SECURITY/SAFETY MATERIALS	2,625	2,500	2,500	2,500
20 - 33	SMALL TOOLS	257	1,090	1,090	770
20 - 35	CHEMICALS & ADDITIVES	461	500	500	500
20 - 38	COMPUTER HARDWARE	643	-	-	-
20 - 46	CITY BLDG MAINT SUPPLIES	704	1,500	700	721
	MATERIALS & SUPPLIES	42,748	52,285	50,665	49,869
30 - 21	TELEPHONE/FAX	155	200	200	512
30 - 25	ADVERTISEMENT	2,956	2,800	2,800	2,900
30 - 27	SUBSCRIPTIONS AND DUES	94	94	94	119
30 - 28	TRAINING/CONF/FOOD/TRAVEL	50	100	100	100
30 - 31	CONTRACTUAL SERVICES	1,153,480	1,254,540	1,200,540	1,254,540
30 - 43	ENVIRONMENTAL EXPENSES	3,307	5,000	4,000	5,000
30 - 44	AGENCY BILLING-TEMP HELP	34,025	25,000	39,000	41,000
30 - 62	GASOLINE	102,892	85,000	111,000	115,000
30 - 64	TRUCK REPAIRS/MAINTENANCE	26,570	10,000	30,000	26,000
30 - 65	MAINT EQUIP REPAIRS/MAINT	285	-	-	-
30 - 67	RADIO REPAIRS/MAINTENANCE	1,161	1,225	1,225	1,225
	ADMINISTRATIVE EXPENDITURES	1,324,975	1,383,959	1,388,959	1,446,396
40 - 23	TRUCKS - PURCHASE	168,638	275,000	98,000	502,800
40 - 25	OTHER EQUIP - PURCHASE	2,456	-	2,141	-
40 - 42	LEASED EQUIP & VEHICLES	44,066	11,299	11,299	-
	CAPITAL OUTLAY	215,160	286,299	111,440	502,800
	TOTAL EXPENDITURES	2,257,822	2,453,231	2,246,285	2,736,290
	REVENUES:				
	GENERAL FUND	2,257,821	2,453,231	2,246,285	2,233,490
	GOVERNMENTAL CAPITAL PROJECTS FUND				502,800
	PERSONNEL:				
	FULL-TIME EQUIVALENT	13.0	13.0	13.0	13.0

PUBLIC SERVICES/STREETS

110-1800-554

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	380,437	396,576	380,572	406,307
10 - 12	OVERTIME	13,942	12,500	12,500	15,000
10 - 14	FICA TAXES	29,625	30,293	30,070	32,303
10 - 15	HEALTH INSURANCE	74,749	81,603	74,971	86,149
10 - 16	L I D INSURANCE	2,128	2,325	2,360	2,461
10 - 17	WORKERS COMPENSATION	14,023	14,147	13,654	12,677
10 - 18	EDUCATIONAL ASSISTANCE	-	-	450	450
10 - 19	PENSION	87,452	109,761	93,144	107,868
	PERSONNEL COSTS	602,356	647,205	607,721	663,215
20 - 21	FURNITURE/FIXTURES	-	150	150	-
20 - 22	OFFICE SUPPLIES	145	150	150	150
20 - 26	PROGRAM EXPENSES/SUPPLIES	24,833	28,500	14,500	30,000
20 - 28	MEDICAL SUP & PHYSICALS	-	25	-	-
20 - 29	UNIFORMS/UNIFORM ALLOW	1,908	3,485	3,485	2,084
20 - 32	SECURITY/SAFETY MATERIALS	2,487	2,500	2,500	2,500
20 - 33	SMALL TOOLS	1,723	4,900	4,900	2,923
20 - 35	CHEMICALS & ADDITIVES	45	250	100	100
20 - 38	COMPUTER HARDWARE	643	-	-	-
20 - 41	STREET REPAIRING MATERIAL	12,699	14,300	14,300	18,000
20 - 42	STREET CLEANING SUPPLIES	4,085	6,000	4,100	4,220
20 - 43	STREET SIGNS/MARKING	17,340	15,000	18,000	18,540
20 - 44	SAND AND SALT	5,163	8,000	5,500	8,000
20 - 46	CITY BLDG MAINT SUPPLIES	12,115	11,044	11,044	11,375
20 - 62	STORM SEWER SUPPLIES	14,188	6,500	6,500	6,000
20 - 64	DITCH MAINTENANCE	8,130	750	750	775
	MATERIALS & SUPPLIES	105,504	101,554	85,979	104,667
30 - 21	TELEPHONE/FAX	682	1,100	700	1,033
30 - 25	ADVERTISEMENT	2,555	1,800	1,800	1,850
30 - 27	SUBSCRIPTIONS AND DUES	-	50	-	-
30 - 28	TRAINING/CONF/FOOD/TRAVEL	265	800	300	310
30 - 31	CONTRACTUAL SERVICES	1,775	10,500	5,069	10,815
30 - 44	AGENCY BILLING-TEMP HELP	8,296	10,000	9,000	12,000
30 - 62	GASOLINE	37,727	40,000	39,000	40,000
30 - 64	TRUCK REPAIRS/MAINTENANCE	2,181	1,000	1,000	1,000
30 - 65	MAINT EQUIP REPAIRS/MAINT	16,843	10,000	10,000	10,000
30 - 67	RADIO REPAIRS/MAINTENANCE	1,631	1,400	1,400	1,400
	ADMINISTRATIVE EXPENDITURES	71,955	76,650	68,269	78,408
40 - 23	TRUCKS - PURCHASE	39,285	88,000	-	96,000
40 - 25	OTHER EQUIPMENT PURCHASE	162,916	56,000	48,259	
40 - 26	RADIO - PURCHASE	-	790	640	
40 - 31	CONSTRUCTION - PURCHASE	287,069	437,500	480,620	415,000
40 - 42	LEASED EQUIP & VEHICLES	62,783	12,498	12,498	-
	CAPITAL OUTLAY	552,053	594,788	542,017	511,000
	TOTAL EXPENDITURES	1,331,868	1,420,197	1,303,986	1,357,290
	REVENUES:				
	GENERAL FUND	1,331,868	1,420,197	1,303,986	846,290
	GOVERNMENTAL CAPITAL PROJECTS FUND				511,000
	PERSONNEL:				
	FULL-TIME EQUIVALENT	11.0	11.0	11.0	11.0

TAX ASSESSOR

DEPARTMENTAL VISION

This office lists, discovers, and appraises/assesses all real property within the City of Dover. The Office engages in the assessment of properties in a fair, accurate, efficient, and equalized manner.

The Appraisal Assessment activities are conducted in full accordance with the International Association of Assessing Officers (IAAO) to ensure that each class of property is taxed at 100 percent of market value or equal percentage thereof. The appraisal functions are conducted in accordance with the Uniform Standards of Professional Appraisal Practices (USPAP) of the Appraisal Foundation passed by Congress effective July 2006.

MAJOR PROGRAMS

APPRAISAL AND ASSESSMENT

Objective: The objective of this program is to appraise, assess, and equalize all real property within the City of Dover, as accurately as possible, in accordance with Delaware State Law, City Charter, and Ordinances.

Measures:

1. Obtain a 90 percent confidence interval statistical measurement. Measurements for the market sales of real property to assessed valuation ratios for each class or stratum are the: coefficient of dispersion, price related differential, and coefficient of variation.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	The results of the reassessment were incomplete and inconclusive.	Plan a new revaluation/ equalization program to be utilized for 2008-2009.	Conduct Sales/Market ratio study to be utilized for 2008-2009

2. Percent and number of assessments changed within 30 days of building permit completion. Goal is to complete 100 percent per month.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	1,935 assessments;100 percent changed within 30 days of building permit completion	2,100 assessments;100 percent changed within 30 days of building permit completion	2500 Assessments; 100% Changed within 30 days of building permit completion

ADMINISTRATION

Objective: The objective of this program is to process deeds, maintain maps, assign addresses, and respond to requests for mailing lists from City departments and other organizations in a timely fashion so that tax information is kept current for citizens, businesses, and employees.

Measures:

1. Percent of addresses within the City of Dover assigned within two weeks of request by owner/developer.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	Assigned 100 percent on time.	Assigned 100 percent on time.	Assign 100% on time

- Quantity and percent of mapping changes processed within one week after receiving notification from the County.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	15 mapping changes; completed 100 percent on time	15 mapping changes; completed 100 percent on time	≥30 mapping changes complete 100% on time

- Quantity and percent of responses to department/citizen requests within two weeks from date of request.

	2005-2006 Actual	2006-2007 Actual	2007-2008 Projected
Results	120 requests; responded to 100 percent on time	150 requests; respond to 100 percent on time	≥200 requests; respond to 100% on time

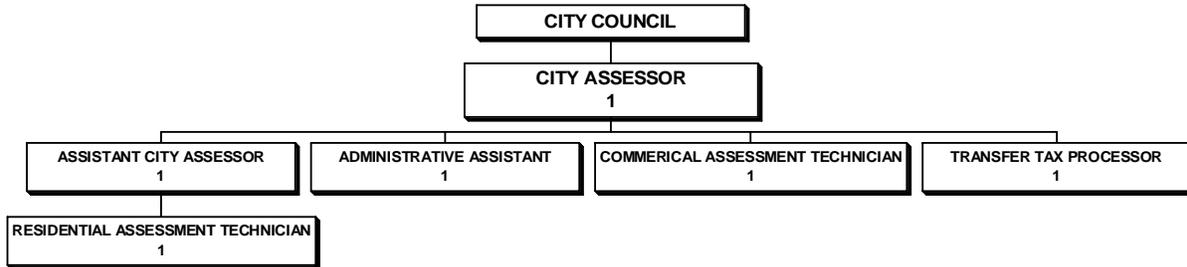
FISCAL YEAR 2006-2007 STRATEGIC ACCOMPLISHMENTS

- Make assessment information available on the City website.** Goal Not Met due to hiring of new City Assessor, training new staff and personnel changes within the Information Technology Department.
- Scan and electronically file property record cards and miscellaneous information on all of the properties in the City of Dover.** Goal approximately 50 percent complete due to the hiring and training of new staff.
- Work with GIS coordinator to realign City of Dover tax maps to match Kent County tax maps.** Goal Not Met due to hiring of new City Assessor and training new staff. This project is scheduled to be completed by Spring of 2008.
- Audit exempt properties and Tax Abatement Program properties.** Goal Not Met due to the hiring and training of new staff. Properties will be updated according to information received by April 2008 and is scheduled to be completed by June 30, 2008.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2007-2008

- Evaluate current ORION Software and make decision to update, improve or replace with new software package.** This objective is part of the Administration program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.
Measure: Develop an RFP and place Bid by October 15, 2007.
Budget: \$45,000 – 147-1300-513.40.27, Computer Software Purchase
- Availability of property assessment information on the City website.** This objective is part of the Support program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.
Measure: Work with IT staff to develop web pages by January 1, 2008.
- Develop a user-friendly, easy to understand web-site for the Assessor’s Office.** This objective is part of the Support program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.
Measure: Work with IT staff to have site up and running by June 30, 2008.

TAX ASSESSOR ORGANIZATIONAL CHART FISCAL YEAR 2008



TAX ASSESSOR 110-1300-513

ACCT	TITLE	2005-06 ACTUAL	2006-07 BUDGET	2006-07 REVISED	2007-08 BUDGET
10 - 11	SALARIES	77,215	132,795	115,043	194,586
10 - 14	OVERTIME	-	-	8,500	-
10 - 15	TEMPORARY HELP	-	7,000	5,000	-
10 - 16	FICA TAXES	5,816	12,011	9,852	15,037
10 - 17	HEALTH INSURANCE	10,951	30,741	17,333	44,230
10 - 18	L I D INSURANCE	369	950	832	1,255
10 - 19	WORKERS COMPENSATION	552	1,192	950	1,100
	EDUCATIONAL ASSISTANCE	-	-	-	1,500
	PENSION	6,412	28,023	6,867	22,603
	PERSONNEL COSTS	101,315	212,712	164,377	280,311
20 - 21	FURNITURE/FIXTURES	-	1,000	2,742	2,000
20 - 22	OFFICE SUPPLIES	3,464	1,200	7,841	4,000
20 - 23	PRINTING AND DUPLICATING	404	100	100	400
20 - 31	BOOKS	462	750	650	450
20 - 37	COMPUTER SOFTWARE	489	200	200	3,000
20 - 38	COMPUTER HARDWARE	2,635	3,000	4,400	7,000
	MATERIALS & SUPPLIES	7,454	6,250	15,933	16,850
30 - 21	TELEPHONE/FAX	1,541	3,500	2,159	2,860
30 - 25	ADVERTISEMENT	687	1,550	1,250	1,100
30 - 27	SUBSCRIPTIONS AND DUES	2,354	2,000	2,000	2,700
30 - 28	TRAINING/CONF/FOOD/TRAVEL	5,309	4,000	12,908	5,500
30 - 31	CONTRACTUAL SERVICES	76,372	41,600	21,620	21,620
30 - 61	OFF EQUIP/REPAIRS & MAINT	-	165	165	165
30 - 62	GASOLINE	350	2,000	1,200	1,500
30 - 63	AUTO REPAIRS/MAINTENANCE	-	-	-	-
	ADMINISTRATIVE EXPENDITURES	86,613	54,815	41,302	35,445
40 - 27	COMPUTER SOFTWARE PURCH	-	-	-	45,000
	CAPITAL OUTLAY	-	-	-	45,000
	TOTAL EXPENDITURES	195,382	273,777	221,612	377,606
	REVENUES:				
	GENERAL FUND	195,382	273,777	221,612	332,606
	GOVERNMENTAL CAPITAL PROJECTS FUND				45,000
	PERSONNEL:				
	FULL-TIME EQUIVALENT	2.0	3.0	3.0	5.0