

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. (Employment statistics source: U.S. Dept. of Labor, Bureau of Labor Statistics, Dover MSA)

Measures:

1. Maintain the unemployment rate below five percent.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	3.8% unemployment rate	3.7% unemployment rate as of March 2008	≤5% unemployment rate

2. Maintain the unemployment rate below the average for the State of Delaware. (Delaware unemployment rate: 3.9%, March 2008)

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	3.8% unemployment rate	3.7% unemployment rate as of March 2008	Maintain below average rate for the State of Delaware

3. Maintain the unemployment rate below the national average. (U.S. unemployment rate: 5.1%, March 2008)

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	3.8% unemployment rate	*3.8% unemployment rate as of March 2008	Maintain rate below national average

4. Maintain job growth above the national average: +.2%* (May 2007 – May 2009). *Source: Philadelphia Federal Reserve.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	1.5% - Delaware average job growth	-0.4% - Delaware average job growth	Maintain Delaware average above the national average

5. 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.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Goal met	Goal met	Goal will be met

COMMUNITY DEVELOPMENT

Objective: Encourage balanced growth, and protect our quality of life.

Measures:

1. Encourage the advancement of high quality residential developments including, but not limited to, Eden Hill Farm, Brittingham Farm, McClements property, and the Bush Farm.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	- Eden Hill Farm received approval for office, commercial, and residential sections. - New developments take advantage of TND, PND, and other ordinances to produce innovative designs.	- Eden Hill Farm construction began on the office building and construction infrastructure improvements (water, sewer, stormwater management, and streets). - Plan review process started for development of the Bush Farm as a Planned Neighborhood Design.	- Construction of other buildings, including residential units and infrastructure will continue at Eden Hill. - Other developments take advantage of TND and PND ordinances.

2. Increase the City’s home ownership rate from 52% in 2000 to at least 60% by 2010.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Home ownership rate not available until the 2010 Census.	Home ownership rate not available until the 2010 Census.	Home ownership rate not available until the 2010 Census.

3. Increase the home ownership rate downtown from 36% to 50% over the next five years.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	40% increase in home ownership rate downtown	20.3% increase in home ownership rate downtown	≥50% in home ownership rate downtown

4. Increase the commercial occupancy rate downtown from 80% to 90% over the next five years.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	83% commercial occupancy rate downtown	84.7% commercial occupancy rate downtown	≥90% commercial occupancy rate downtown

Note: Statistics provided by Main Street Dover.

5. Attend an average of at least two community events each month.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Attended 24 to 41 community events.	Attended 89 to 100 community events.	Attend ≥100 community events.

6. Attend at least ten neighborhood association meetings.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Attended 10 to 12 neighborhood association meetings.	Attended 10 to 12 neighborhood association meetings.	Attend ≥10 neighborhood association meetings.

EFFICIENT OPERATIONS

Objective: The objective of this program is to improve efficiency and productivity in City operations and transparency in City financial statements.

Measures:

1. Encourage and facilitate additional, efficient, and productive uses of technology.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Began use of Decision Support Software. Secured additional Homeland Defense funding to rectify City security weaknesses.	Promoted Green Energy initiatives, continued to look for Homeland Security funds to rectify City security weaknesses.	Additional projects will be identified in Fiscal 2009.

2. Support effort to create paperless packets for planning and zoning documents.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Priority goal for the Planning Department for this fiscal year.	Paperless packets created and available online for members of the Planning Commission.	Goal completed in Fiscal 2008

3. Mitigate the need for tax increases.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Continued to receive funds for the State Payment in Lieu of Taxes. Garnered additional Homeland Security funds for protection of city's critical infrastructure.	Continued to receive increases in State's Payment in Lieu of Taxes. Garnered \$4 million in State funding for the new Library Project.	Continue to receive an increase in State Payment in Lieu of Taxes. Continue to gather support and funding for the new Library Project.

4. Ensure license and other fees remain reasonable and competitive with other government jurisdictions and fair to the rate payers.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	No changes in license fees. All fees remained reasonable and competitive with other government jurisdictions and fair to the rate payers. Maintained electric rates among the lowest municipal rates in Delaware.	No changes in license fees. All fees remained reasonable and competitive with other government jurisdictions and fair to the rate payers. Maintained electric rates among the lowest municipal rates in Delaware.	Ensure no changes in license fees. All fees will remain reasonable and competitive with other government jurisdictions and fair to the rate payers. Maintain electric rates among the lowest municipal rates in Delaware.

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Increase home ownership rates in the City and revitalize the downtown residential area.**

Measures:

- a. Council adoption of a mixed-use downtown zone. Goal currently underway.
- b. Eliminate provisions allowing single-family to multi-family conversions in the RG-1 district. Goal Met.
- c. Nuisance property complaints resolved to the satisfactions of the complainants. Goal Met.
- d. The Dover Community Partnership continues to acquire property downtown and converts uses to owner-occupied residences. Staff is currently working with the Blue Print Communities project on this goal and training programs have been established for areas needing assistance. Goal Met.

2. **Continue to work closely with the Delaware Economic Development Office (DEDO) and the Central Delaware Economic Development Council (CDEDC) to address future job opportunities.**

Measure: Attract one major new employer to Dover; replace Bank of America's call center with a suitable employer. Efforts continue to attract a major employer to the Dover area. Goal Not Met.

3. **Secure funding for the Delaware Civic Center to be built in Dover.**

Measure: Secure City, County, and State agreements to provide all necessary funding sources to start architectural design of the Delaware Civic Center. City Council voted not to support funding for the proposed Civic Center. Goal Not Met.

4. **Facilitate the Delaware Department of Transportation's adoption of an official concept design for the West Dover Connector, which will provide improved traffic patterns on the southwest side of the City.**

Measure: Attending meetings of the West Dover Connector Working Group and DeDOT and assist in the selection of an option which will extend Saulsbury Road so that it intersects U.S. Route 13 south of Webbs Lane. The Saulsbury Road extension will only reach the new medical center and residential area. Goal Partially Met.

5. **Facilitate the adoption of a Transfer of Development Rights (TDR) Ordinance to complement Kent County's TDR Ordinance.**

Measure: Council adoption of a TDR Ordinance to govern future annexation and development in the City. This goal is currently on hold pending completion and approval of the City's Comprehensive Plan.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Continue to work closely with the Delaware Economic Development Office (DEDO) and the Central Delaware Economic Development Council to address future job opportunities.** This objective is a part of the Economic Development program and advances the critical success factors of Economic Development and Job Growth.

Measure: Attract two major employers to Dover; replace Bank of America's call center and facilities vacated by Discover Card.

2. **Secure funding for the Delaware Civic Center to be built in Dover.** This objective is a part of the Economic Development program and advances the critical success factors of Economic Development and Job Growth.

Measure: Secure City, County, and State agreements to provide all necessary funding sources to start architectural design of the Delaware Civic Center.

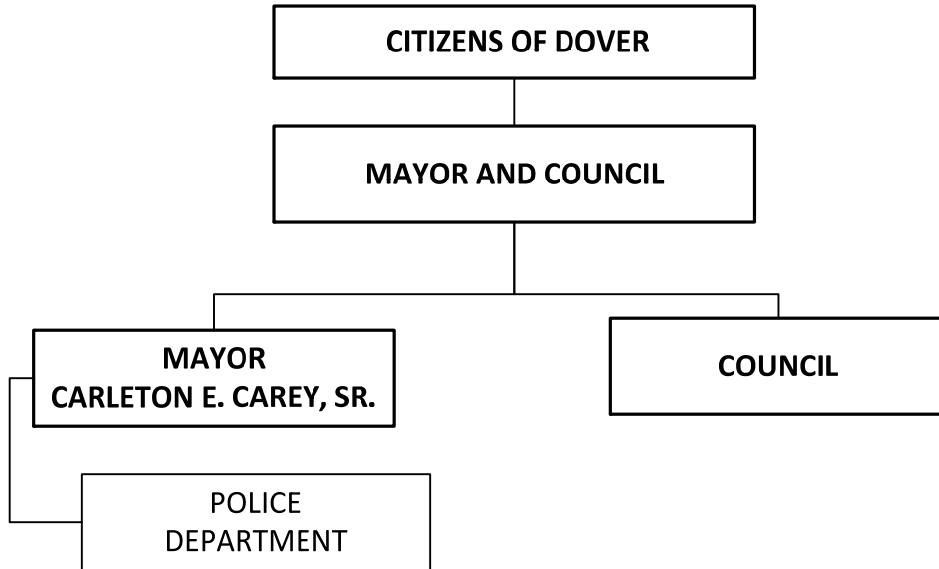
3. **Facilitate the adoption of a Transfer of Development Rights (TDR) Ordinance to compliment Kent County's TDR Ordinance.** This objective is a part of the Community Development program and the Economic Development program, and advances the critical success factors of Customer Satisfaction and Effective Community Communication in addition to Cost and Revenue Efficiency.

Measure: City Council adoption of a TDR Ordinance to govern future annexation and development within the City.

4. **Secure the necessary funding for the City's anchor library.** This objective is a part of the Community Development program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.

Measure: Secure, County and State agreements to provide all necessary funding sources to establish an anchor library within the City of Dover.

MAYOR
ORGANIZATION CHART
FISCAL YEAR 2009



MAYOR
110-3200-519

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	45,001	55,000	45,000	45,124
10-14	FICA TAXES	3,214	4,086	3,539	3,539
10-15	HEALTH INSURANCE	7,988	8,026	6,678	6,678
10-16	L I D INSURANCE	-	-	-	342
10-17	WORKERS COMPENSATION	238	243	239	239
	PERSONNEL COSTS	56,441	67,355	55,456	55,922
20-22	OFFICE SUPPLIES	73	125	125	127
20-23	PRINTING AND DUPLICATING	102	400	1,225	408
20-24	PHOTOGRAPHIC	-	50	700	51
20-38	COMPUTER HARDWARE	-	3,385	3,641	-
	MATERIALS & SUPPLIES	175	3,960	5,691	586
30-21	TELEPHONE/FAX	1,139	1,250	1,000	1,275
30-25	ADVERTISEMENT	4,970	5,000	2,854	4,675
30-27	SUBSCRIPTIONS AND DUES	332	450	450	3,900
30-28	TRAINING/CONF/FOOD/TRAVEL	2,606	2,700	4,521	4,000
30-31	CONTRACTUAL SERVICES	36	40	-	-
30-35	COMMUNITY RELATIONS EXP	5,252	6,900	6,900	6,800
30-37	OTHER EXPENSES	3,784	5,000	5,000	5,000
30-62	GASOLINE	152	200	625	650
30-63	AUTO REPAIRS/MAINTENANCE	-	200	200	204
30-91	ECONOMIC DEVELOPMENT	32,021	46,000	46,000	15,000
	ADMINISTRATIVE EXPENDITURES	50,292	67,740	67,550	41,504
	TOTAL EXPENDITURES	106,908	139,055	128,697	98,012
	REVENUES:				
	GENERAL FUND	106,908	139,055	128,697	98,012
	PERSONNEL:				
	FULL-TIME EQUIVALENT	1.0	1.0	1.0	1.0

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:

1. Review and adopt measurable goals and objectives within the concept of the Strategic Organization Plan developed by the City Manager. Monitor and evaluate the performance of the City Manager and departments throughout the year to ensure that high standards for performance are maintained by reviewing and approving 12 monthly reports from each department.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	12 monthly reports reviewed and adopted	12 monthly reports reviewed and adopted	Review and adopt 12 monthly reports

2. Maintain a Council presence during recognition programs, including Service Awards, Munch Lunch, and Employee Appreciation Day for employee satisfaction so our work force is proud, safe, and motivated to complete the City mission.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Members of Council attended Service Awards, Munch Lunch & Employee Appreciation Day.	Members of Council attended Service Awards, Munch Lunch & Employee Appreciation Day.	Maintain Council presence at employee recognition programs.

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:

1. Identify areas where additional or amended policies, procedures, and controls are needed in order to carry out the Council’s fiduciary responsibilities. Develop, review, or adopt three policies a year.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Three policies reviewed	Three policies reviewed	Develop, review, or adopt three policies

2. 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 by reviewing and approving 12 budget reports and four quarterly revenue reports.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Reviewed and approved 12 budget reports and four quarterly revenue reports.	Reviewed and approved 12 budget reports and four quarterly revenue reports.	Review and approve 12 budget reports and four quarterly revenue reports.

3. Set Budget guidelines for the City Manager in February/March of each fiscal year.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	New Goal	Budget guidelines for City Manager set in March 2008.	Budget guidelines for City Manager to be set in March 2009.

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:

1. Respond effectively to issues and problems identified by citizens and propose ways of dealing with them in a timely manner. Respond to 100% of citizen concerns received in writing and expressed during the Open Forum within seven days.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Responded to 100% of citizen concerns received in writing within seven days.	Responded to 100% of citizen concerns received in writing within four days.	Respond to 100% of citizen concerns received in writing and expressed during the Open Forum within seven days.

2. 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. Hold 22 Open Forum sessions to allow public comment.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	22 open forum sessions held	22 open forum sessions held	Hold ≥22 open forum sessions

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Establish a bus station/terminal in the City.** A site has been identified on Governor’s Avenue, and the Delaware Department of Transportation (DelDOT) is working on design plans for the bus station. Our goal is to accomplish this by June 30, 2009. Goal Partially Met.

2. **Develop a creative nuisance property maintenance ordinance and a loitering ordinance.** The State is implementing a nuisance law, and Council has encouraged cooperation with State and local law enforcement to identify nuisance houses within the City. Goal Met.

3. **Aggressively pursue replacement of the water infrastructure.** Funds have been budgeted, and several projects within the Water/Wastewater division have been identified to address this objective with the overall goal scheduled to be completed by June 30, 2010. Goal Partially Met.

4. **Develop an Economic Development Strategy.** An Economic Development Strategy has been developed and incorporated into the 2008 Comprehensive Plan and is currently being reviewed by City Council. The City has also established an Economic Development division within the Public Services group. Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Planning and funding of Dover Public Anchor Library.** This objective is a part of the Community Interaction Program and advances the critical success factors of Customer Satisfaction and Effective Community Communication and Improving Downtown and Surrounding Neighborhoods.

Measure: Our goal is to complete construction of the new Library by the fall of 2012.

2. **Restructure the permitting process to create a known and efficient process.** This objective is a part of the Community Interaction Program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

Measure: Our goal is to implement a new permitting process by June 30, 2009.

3. **Develop a strategy to address affordable housing and development costs.** This objective is a part of the Community Interaction Program and advances the critical success factors of Improving Downtown and Surrounding Neighborhoods in addition to Customer Satisfaction and Effective Community Communication.

Measure: Our goal is to develop a strategy to address affordable housing and development costs by June 30, 2009.

4. **Review City funding of non-profits and conduct a due diligence evaluation.** This objective is a part of the Fiduciary Program and advances the critical success factor of Cost and Revenue Efficiency.

Measure: Our goal is to complete the review and evaluation by June 30, 2009.

5. **Implement steps necessary to obtain International Association of Assessing Officers (IAAO) certification for the City Assessor's office.** This objective is a part of the Legislative, Policy, and Administration Program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

Measure: Our goal is to implement the recommendations of the IAAO and to obtain certification by June 30, 2009.

COMMENTS

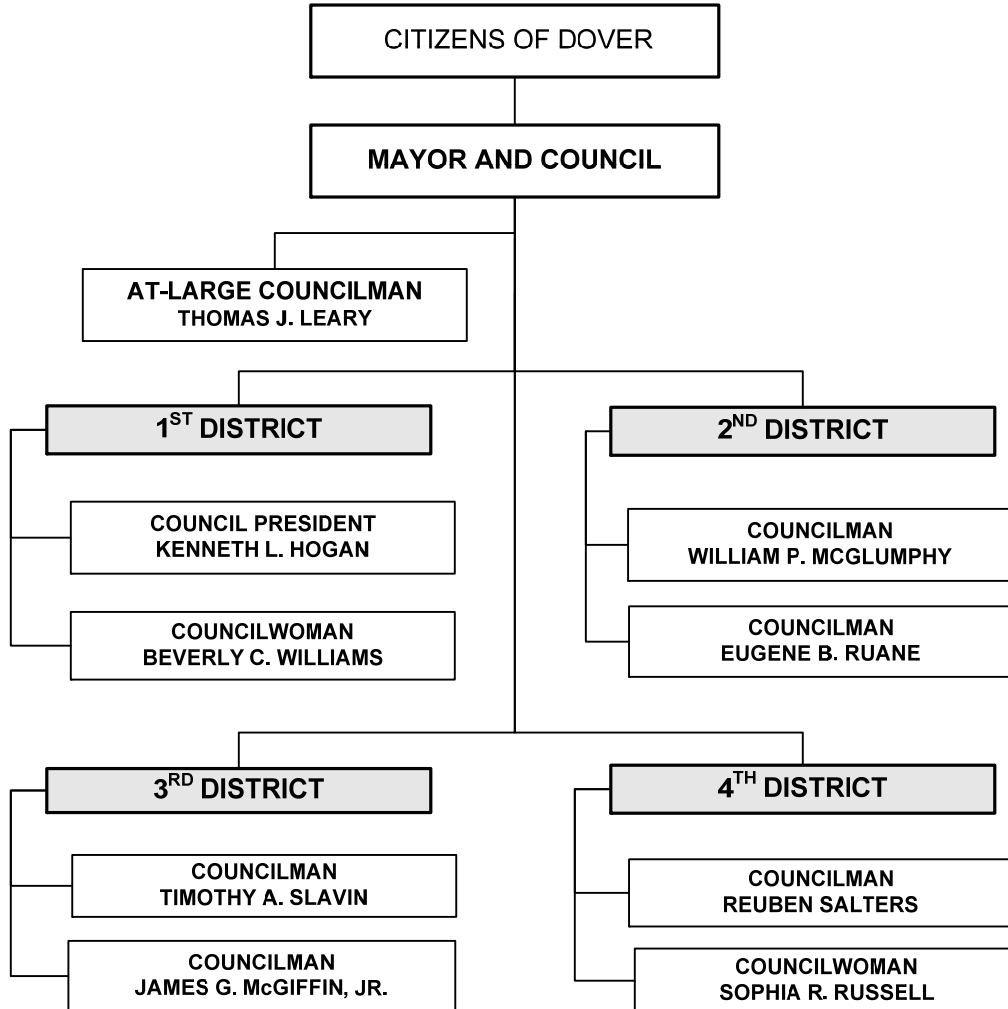
As elective Legislature, the priorities of Dover City Council continually reflect, through its regulatory and budgetary enactments, the aspirations of the citizens of Dover. These priorities are implicit in the programs adopted and set in the annual operating budget for the City of Dover.

CITY COUNCIL FISCAL YEAR 2008-2009



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

CITY COUNCIL ORGANIZATION CHART FISCAL YEAR 2009



COUNCIL 110-1200-512

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-13	TEMPORARY HELP	74,604	79,547	79,547	92,740
10-14	FICA TAXES	5,708	6,121	6,121	7,147
10-17	WORKERS COMPENSATION	620	353	353	497
	PERSONNEL COSTS	80,932	86,021	86,021	100,384
20-21	FURNITURE/FIXTURES	-	440	440	-
20-22	OFFICE SUPPLIES	516	400	400	400
20-23	PRINTING AND DUPLICATING	133	450	450	450
20-24	PHOTOGRAPHIC	16	103	50	50
20-37	COMPUTER SOFTWARE	310	195	195	420
20-38	COMPUTER HARDWARE	-	9,000	6,500	-
	MATERIALS & SUPPLIES	975	10,588	8,035	1,320
30-21	TELEPHONE/FAX	283	300	250	250
30-27	SUBSCRIPTIONS AND DUES	10,117	10,255	10,743	11,050
30-28	TRAINING/CONF/FOOD/TRAVEL	12,134	18,500	14,000	17,513
30-35	COMMUNITY RELATIONS EXP	2,628	2,600	2,600	2,600
30-92	HRC-OFFICE SUPPLIES	-	3,750	3,750	3,705
	ADMINISTRATIVE EXPENDITURES	25,162	35,405	31,343	35,118
	COUNCIL EXPENDITURES	107,069	132,014	125,399	136,822
	PERSONNEL:				
	FULL-TIME EQUIVALENT	-	-	-	-

HUMAN RELATIONS COMMISSION 110-1200-524

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
20-22	OFFICE SUPPLIES	40	-	-	-
20-23	PRINTING & DUPLICATING	61	-	-	-
	MATERIALS & SUPPLIES	101	-	-	-
30-22	POSTAGE & SHIPPING	78	-	-	-
30-56	BROCHURES, PUBLICITY	2,319	-	-	-
30-57	MEETING EXPENSES	825	-	-	-
30-58	PUBLIC FORUMS	12	-	-	-
	ADMINISTRATIVE EXPENDITURES	3,234	-	-	-
	HUMAN RELATIONS COMMISSION EXPENDITURES	3,335	-	-	-
	REVENUES:				
	GENERAL FUND	110,404	132,014	125,399	136,822

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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; Human Resources; Information Technology; Parks, Recreation, and Library; Public Services and Public Utilities) 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, each fiscal year, that is rated better than 3.0 on a 4.0 point scale by members of City Council.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Rated 3.30 on a 4.0 point scale	Rated 3.25 on a 4.0 point scale	Rate \geq 3.4 on a 4.0 scale

2. Complete the budget approval process, requiring no more than five scheduled workshops sessions annually.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Budget approval process completed in five workshops	Budget approval process completed in eight workshops	Complete budget approval process in \leq five workshops

3. Annually receive a better than average rating (\geq 70 points on a 100 point scale) in the Annual Citizen Survey for the following: “I receive good value for the City of Dover taxes that I pay.”

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Average rating of 66 points on a 100 point scale,	Average rating of 64 points on a 100 point scale	\geq 70 points on a 100 point scale

DEPARTMENT MANAGEMENT

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

Measures:

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	81% were within 95% of their budget	70% were within 95% of their budget	≥90% within 95% of their budget

2. Annually, have 90% of Capital Investment Plan (CIP) projects completed on time and under budget, indicating that needed projects are complete.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	76% of CIP projects completed on time and under budget	62% of CIP projects completed on time and under budget	≥75% of CIP projects completed on time and under budget

3. Ensure 90% of departmental strategic objectives are met annually.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	58% of strategic objectives were met; 18% of strategic objectives were partially met; 12% of strategic objectives were not met; and 12% of strategic objectives were deferred due to staffing.	56% of strategic goals were met; 29% of strategic objectives were partially met; 15% of strategic objectives were not met.	≥90% of strategic objectives to be 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 within one of the existing departments.

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	1. Cool Cities/Green Energy Alternatives Identified. 2. Explored alternative Health Benefits. 3. Created an Economic Strategy.	1. Customer Relations Management System selected and implemented. 2. Economic Development division created. 3. Implementation of IAAO recommendations for Assessor’s office.	Identify two new strategic objectives.

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Promote the building of a new library, by advancing designs, finalizing site location, and obtaining public support for the project.** A final site has been selected for the proposed library. Several support committees have been formed and meet on a monthly basis to coordinate and begin design, public relations, and fund-raising efforts. An architect has been selected for the planning and design phase of this project. Goal Met.

2. **Create an economic development strategy.** An economic development strategy has been identified and placed in the updated Comprehensive Plan. An Economic Development division has also been created within the Public Services Group. Goal Met.

3. **Implement three new practices that support the U.S. Conference of Mayors Climate Protection Act.** Solar panels have been installed at the Public Utilities building; City fleet currently using bio-fuel and a downsizing of fleet vehicles has been conducted. City buildings have begun recycling with pick ups scheduled once weekly by the Solid Waste Authority. Goal Met.

4. **Implement year three of the Facility Space Plan and update the plan for future years.** The Facility Space Plan has been updated for the future. The revised plan includes a new library and Public Utilities Administration building. The following projects were completed last fiscal year; moving Finance to Weyandt Hall, the construction of new space, and the moving of Planning and Inspections. Goal Met.

5. **Explore and develop one new revenue source.** Two new revenue sources were researched and developed during Fiscal Year 2008. Pole Attachment and Water Impact Fees have been implemented. Goal Met.

FISCAL YEAR 2008-2009 STRATEGIC OBJECTIVES

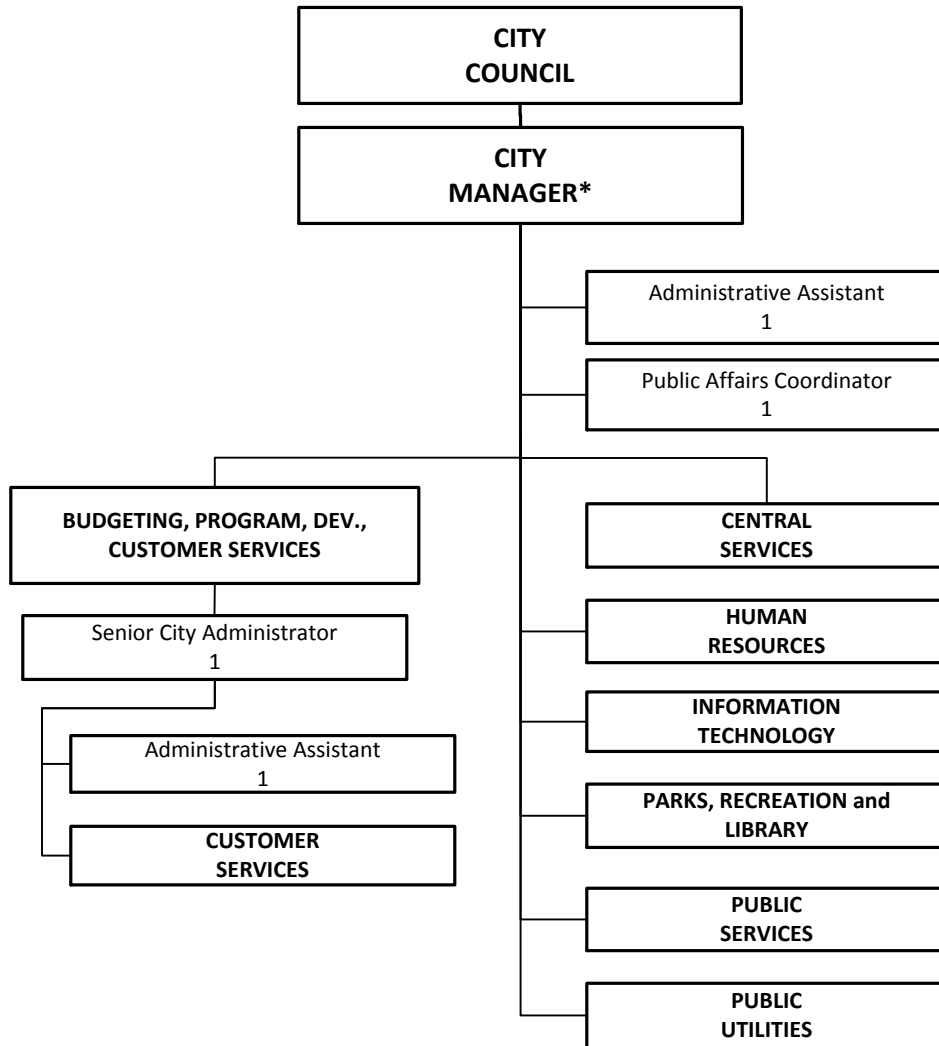
1. **Oversee the implementation of the IAAO recommendations for the Assessor's Office.** The implementation of the IAAO recommendations will improve the overall operations of the Assessor's office, in addition to establishing best practices. This objective is a part of the Department Management Program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.

2. **Implement the recommendations identified in the Economic Development Strategy,** establish and monitor the goals and objectives created for the new Economic Development division. This objective is a part of the Department Management Program and advances the critical success factors of Economic Development and Job Growth, in addition to Customer Satisfaction and Effective Community Communication.

3. **Explore, develop, and implement one new revenue source.** This objective is a part of the Project Development Program and advances the critical success factors of Cost and Revenue Efficiency.

4. **Implement three new practices in support of the U.S. Conference of Mayors Climate Protection Act.** This objective is a part of the Project Development Program and advances the critical success factor of Cost and Revenue Efficiency.

CITY MANAGER ORGANIZATION CHART FISCAL YEAR 2009



* Appointed by Council

CITY MANAGER 110-2100-515

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	308,169	351,439	330,231	324,623
10-14	FICA TAXES	22,565	25,133	24,013	22,782
10-15	HEALTH INSURANCE	35,596	40,294	41,373	42,403
10-16	L I D INSURANCE	1,943	2,093	2,039	2,152
10-17	WORKERS COMPENSATION	1,629	1,546	1,448	1,720
10-19	PENSION	55,618	66,505	51,644	47,608
10-20	OPEB	-	-	-	8,116
	PERSONNEL COSTS	425,520	487,010	450,748	449,404
20-21	FURNITURE/FIXTURES	-	300	1,800	-
20-22	OFFICE SUPPLIES	676	800	800	1,160
20-23	PRINTING AND DUPLICATING	9,078	23,980	21,980	26,077
20-31	BOOKS	221	300	354	400
20-37	COMPUTER SOFTWARE	-	821	821	-
20-38	COMPUTER HARDWARE	264	8,650	9,700	-
	MATERIALS & SUPPLIES	10,239	34,851	35,455	27,637
30-21	TELEPHONE/FAX	2,523	1,925	1,925	3,032
30-27	SUBSCRIPTIONS AND DUES	2,939	1,900	1,900	1,900
30-28	TRAINING/CONF/FOOD/TRAVEL	7,014	8,000	4,000	6,820
30-31	CONTRACTUAL SERVICES	25,332	8,700	8,700	5,300
30-32	LEGAL EXPENSES	153,927	165,000	100,200	79,556
30-35	COMMUNITY RELATIONS EXP	-	-	-	6,475
30-61	OFF EQUIP/REPAIRS & MAINT	1,517	3,250	3,250	1,895
30-62	GASOLINE	490	400	400	408
	ADMINISTRATIVE EXPENDITURES	193,742	189,175	120,375	105,386
40-21	OFFICE EQUIP - PURCHASE	-	10,300	-	-
	CAPITAL OUTLAY	-	10,300	-	-
	TOTAL EXPENDITURES	629,501	721,336	606,578	582,427
	REVENUES:				
	GENERAL FUND	629,501	711,036	606,578	582,427
	GOVERNMENTAL CAPITAL PROJECTS FUND		10,300		
	PERSONNEL:				
	FULL-TIME EQUIVALENT	5.0	5.0	5.0	5.0

CENTRAL SERVICES

DEPARTMENTAL VISION

Central Services endeavors 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 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 issue effectiveness rate. $[\text{issues} / (\text{issues} + \text{back orders})] * 100$

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	99.8% issue effectiveness rate	99.82% issue effectiveness rate	≥95% issue effectiveness rate

- Maintain an inventory turnover rate of four to five per year. (Cost of goods sold/average inventory investment, past 12 months) not including transformers or contingency stock.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	$(\$206,207.83 / \$2,511,276.71) = .08$ or one turn over every 12.2 years	$(\$257,823.04 / \$2,181,072.19) = .128$ or one turn over every 8.5 years	One turn over every 3 years

Note: The turnover rate of four to five per year is the Electrical industry standard. The City of Dover has approximately \$1.6 million in allocated items, awaiting project commencement, and approximately \$424,000 in excess items (not used in over three years). We are currently working to reduce the excess items.

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, 80% of the time.

Measures:

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	15 sealed bids, 68% converted to purchase orders	29 sealed bids, 64% converted to purchase orders	≥30 sealed bids, ≥80% converted to purchase orders

- Quantity and percentage of formal, sealed bids specifications prepared and received by purchasing, and distributed to vendors within seven working days of receipt of request more than 80% of the time.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	22 bids received, 69% distributed within seven working days	42 bids received, 63% distributed within seven working days	≥50 bids received, ≥80% distributed within seven working days

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 and receiving the lowest possible postage rates 95% of the time.

Measures:

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	314,084 pieces of outgoing mail, 92.9% qualified for lowest rates	309,901 pieces of outgoing mail, 94.5% qualified for lowest rates	≥325,000 pieces of outgoing mail, ≥95% qualify of lowest rates

FLEET MAINTENANCE

Objective: The objective of this program is to provide on-time preventative maintenance (PM) to all City vehicles (excluding police vehicles) more than 70% of the time.

Measure: Quantity and percentage of scheduled PMs completed.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	517 vehicles, 67.7% of scheduled PMs completed on-time	252 vehicles, 53.8% of scheduled PMs completed on-time	≥400 vehicles, ≥70% of scheduled PMs completed on-time

FACILITIES MANAGEMENT

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

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Routine	465 work orders, 88% completed within 5 workdays	479 work orders, 88.7% completed within 5 workdays	≥500 work orders, ≥80% completed within 5 workdays
Emergency	99 work orders, 98% completed within 2 workdays	65 work orders, 100% completed within 2 workdays	≥85 work orders, 95% completed within 2 workdays

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Continue with Space Needs Projects..** The following projects were completed last fiscal year; moving Finance to Weyandt Hall, the construction of new space and the moving of Planning and Inspections. This is an on-going project with several projects scheduled for Fiscal Year 2009. Goal Met.

2. **Replace fuel pumps in the City yard by December 2008.** Bid specifications have been prepared and scheduled for advertisement. This on-going project is scheduled for completion by December 2008. Goal on Schedule.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Continue with Space Needs Projects.** This objective is a part of the Facilities Management program and advances the critical success factor of Employee Satisfaction and Effective Organizational Communication. This is an on-going project with several projects scheduled for Fiscal Year 2009.

Budget: \$115,000

Account Number: 147-2500-552.40-31

2. **Replace fuel pumps in the City yard by December 2008.** This objective is part of the Warehouse program and advances the critical success factor of Employee Satisfaction and Effective Organizational Communication.

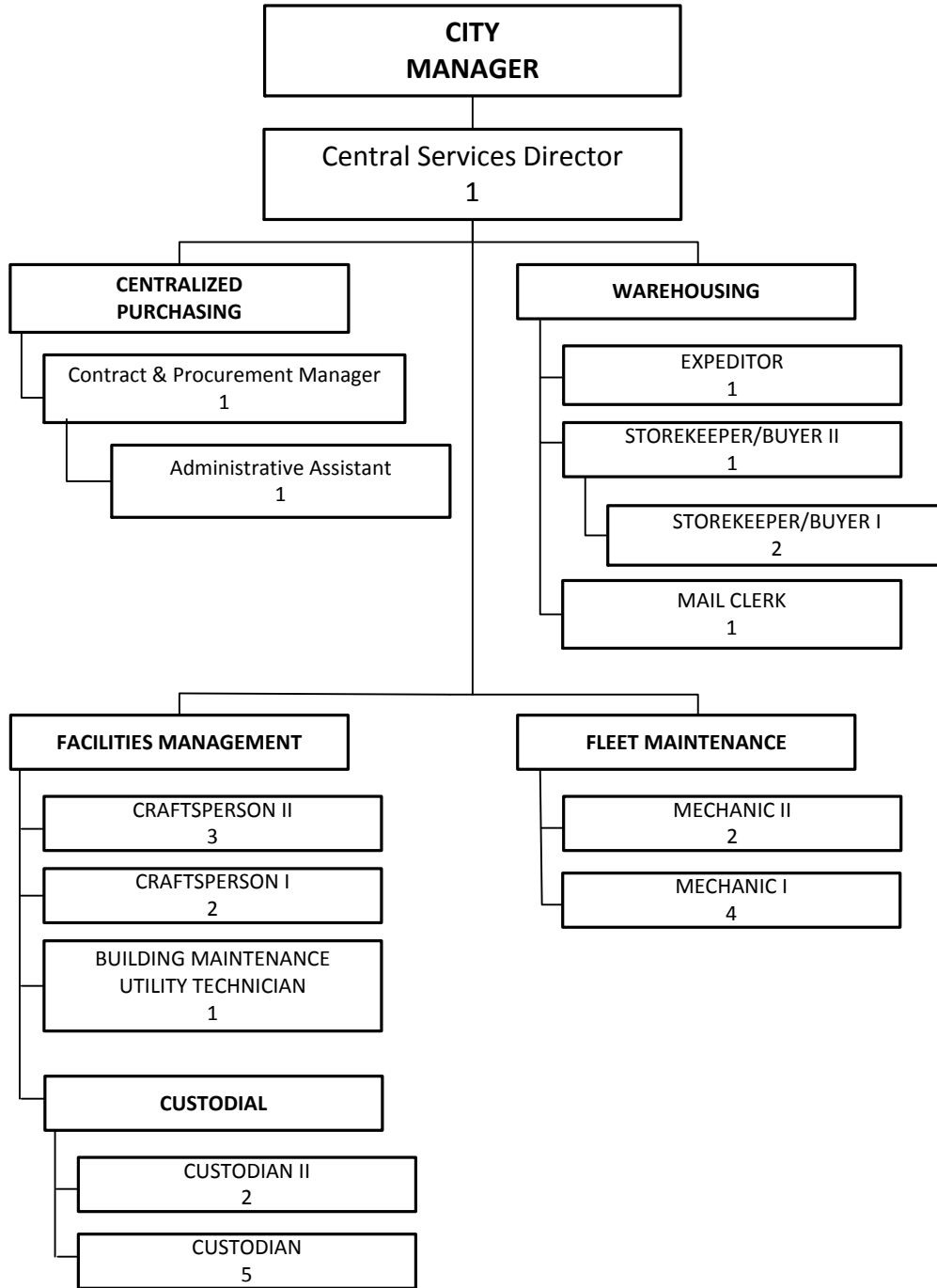
Measures:

- A. Prepare bid in July 2008.
- B. Award to vendor by September 2008.
- C. Contract for installation by December 2008.

Fiscal 2008 Budget: \$16,000

Account Number: 147-2700-571.40-25

CENTRAL SERVICES ORGANIZATION CHART FISCAL YEAR 2009



CENTRAL SERVICES 110-2700-571

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	289,273	272,062	264,356	285,069
10-12	OVERTIME	669	-	750	1,000
10-13	TEMPORARY HELP	-	-	2,631	-
10-14	FICA TAXES	21,961	20,685	20,435	21,843
10-15	HEALTH INSURANCE	54,528	48,201	49,029	52,931
10-16	L I D INSURANCE	1,737	1,478	1,695	1,760
10-17	WORKERS COMPENSATION	5,257	3,460	4,860	4,429
10-19	PENSION	57,082	53,893	51,894	54,897
10-20	OPEB	-	-	-	7,472
	PERSONNEL COSTS	430,507	399,779	395,650	429,401
20-21	FURNITURE/FIXTURES	937	-	-	850
20-22	OFFICE SUPPLIES	2,362	2,121	2,163	2,128
20-23	PRINTING AND DUPLICATING	-	200	204	4,100
20-25	CUSTODIAL	1,779	1,763	1,798	833
20-29	UNIFORMS/UNIFORM ALLOW	1,410	1,735	1,350	1,271
20-31	BOOKS	-	200	204	200
20-32	SECURITY/SAFETY MATERIALS	927	976	996	1,050
20-37	COMPUTER SOFTWARE	52	65	66	70
20-38	COMPUTER HARDWARE	2,423	8,425	8,594	-
20-46	CITY BLDG MAINT SUPPLIES	5,850	15,334	3,504	6,296
20-58	WATER/SEWER	2,765	3,300	3,366	-
	MATERIAL & SUPPLIES	18,505	34,119	22,245	16,798
30-21	TELEPHONE/FAX	2,601	2,800	2,500	2,900
30-22	POSTAGE	165,944	168,578	192,000	199,116
30-23	ELECTRICITY	79,882	75,000	85,600	88,500
30-24	HEATING OIL/GAS	196	260	200	200
30-25	ADVERTISEMENT	3,740	5,000	4,200	4,300
30-27	SUBSCRIPTIONS AND DUES	716	1,030	1,030	1,051
30-28	TRAINING/CONF/FOOD/TRAVEL	1,401	5,100	3,000	5,000
30-31	CONTRACTUAL SERVICES	1,991	2,000	2,100	2,150
30-43	ENVIRONMENTAL EXPENSES	-	75	75	77
30-61	OFF EQUIP/REPAIRS & MAINT	5,189	5,359	5,359	5,466
30-62	GASOLINE	3,689	4,300	3,300	4,386
30-66	OTHER EQUIP REPAIRS/MAINT	1,861	1,335	1,335	3,862
30-67	RADIO REPAIRS/MAINTENANCE	468	468	468	477
	ADMINISTRATIVE EXPENDITURES	267,678	271,305	301,167	317,485
40-25	OTHER EQUIP - PURCHASE	15,656	-	-	-
40-31	CONSTRUCTION - PURCHASE	947	-	-	-
40-25	OTHER EQUIP - PURCHASE	-	16,000	16,000	-
40-31	CONSTRUCTION - PURCHASE	-	5,000	5,000	9,996
	CAPITAL OUTLAY	16,603	21,000	21,000	9,996
	TOTAL EXPENDITURES	733,293	726,203	740,062	773,680
	REVENUES:				
	GENERAL FUND	733,293	705,203	719,062	763,684
	GOVERNMENTAL CAPITAL PROJECTS FUND		21,000	21,000	9,996
	PERSONNEL:				
	FULL-TIME EQUIVALENT	8.0	8.0	8.0	8.0

FACILITIES MANAGEMENT

110-2500-552

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	480,824	539,686	539,686	573,965
10-12	OVERTIME	-	-	125	500
10-14	FICA TAXES	36,293	41,476	40,647	44,009
10-15	HEALTH INSURANCE	89,482	102,267	96,681	126,542
10-16	L I D INSURANCE	2,783	3,093	3,036	3,301
10-17	WORKERS COMPENSATION	17,030	16,391	16,391	20,773
10-19	PENSION	118,274	166,066	143,201	150,166
10-20	OPEB	-	-	-	14,495
	PERSONNEL COSTS	744,686	868,979	839,767	933,751
20-22	OFFICE SUPPLIES	110	100	100	102
20-25	CUSTODIAL	6,636	10,000	10,000	10,200
20-29	UNIFORMS/UNIFORM ALLOW	2,470	3,135	3,000	3,700
20-32	SECURITY/SAFETY MATERIALS	1,155	1,570	1,570	2,026
20-33	SMALL TOOLS	234	1,000	1,000	1,000
20-46	CITY BLDG MAINT SUPPLIES	17,463	13,900	13,900	10,261
20-58	WATER/SEWER	1,246	1,250	1,250	1,275
20-61	ELEC MATERIALS/SUPPLIES	2,414	2,575	2,000	2,627
	MATERIALS & SUPPLIES	31,728	33,530	32,820	31,191
30-21	TELEPHONE/FAX	1,958	2,000	2,000	2,040
30-23	ELECTRICITY	67,492	79,000	75,000	80,356
30-24	HEATING OIL/GAS	673	1,030	1,030	1,051
30-28	TRAINING/CONF/FOOD/TRAVEL	-	-	-	200
30-31	CONTRACTUAL SERVICES	4,179	79,416	70,000	70,715
30-62	GASOLINE	5,929	5,500	6,800	6,950
30-64	TRUCK REPAIRS/MAINTENANCE	-	500	500	500
30-65	MAINT EQUIP REPAIRS/MAINT	-	300	300	300
30-67	RADIO REPAIRS/MAINTENANCE	531	800	800	800
	ADMINISTRATIVE EXPENDITURES	80,762	168,546	156,430	162,912
40-25	OTHER EQUIP - PURCHASE	441,924	-	-	-
40-31	CONSTRUCTION - PURCHASE	31,399	-	-	-
40-31	CONSTRUCTION - PURCHASE	-	59,800	59,800	140,000
	CAPITAL OUTLAY	473,323	59,800	59,800	140,000
	TOTAL EXPENDITURES	1,330,499	1,130,855	1,088,817	1,267,854
	REVENUES:				
	GENERAL FUND	1,330,499	1,071,055	1,029,017	1,127,854
	GOVERNMENTAL CAPITAL PROJECTS FUND		59,800	59,800	140,000
	PERSONNEL:				
	FULL-TIME EQUIVALENT	12.0	13.0	13.0	13.0

FLEET MAINTENANCE

110-2800-572

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	223,563	232,222	232,280	247,704
10-12	OVERTIME	316	-	422	1,900
10-14	FICA	16,664	17,516	17,512	18,912
10-15	HEALTH INSURANCE	41,141	41,154	49,356	53,290
10-16	LID	1,259	1,266	944	1,322
10-17	WORKMANS COMP.	9,073	7,895	7,911	10,158
10-19	PENSION	36,128	39,668	39,652	42,185
10-20	OPEB	-	-	-	6,193
	PERSONNEL COSTS	328,144	339,721	348,077	381,664
20-22	OFFICE SUPPLIES	167	200	200	204
20-23	PRINTING AND DUPLICATING	204	290	290	356
20-25	CUSTODIAL	65	100	100	102
20-26	PROGRAM EXPENSES/SUPPLIES	294,514	333,720	270,000	300,344
20-29	UNIFORMS/UNIFORM ALLOW	1,470	1,560	1,560	1,560
20-31	BOOKS	-	100	100	102
20-32	SECURITY/SAFETY MATERIALS	721	1,365	1,365	1,385
20-33	SMALL TOOLS	8,582	5,000	5,000	5,050
20-37	COMPUTER SOFTWARE	9,066	2,100	2,100	2,142
20-38	COMPUTER HARDWARE	1,212	-	-	-
20-46	CITY BLDG MAINT SUPPLIES	515	1,000	1,000	1,020
	MATERIALS & SUPPLIES	316,516	345,435	281,715	312,265
30-21	TELEPHONE/FAX	1,350	1,500	650	1,085
30-28	TRAINING/CONF/FOOD/TRAVEL	871	500	500	800
30-43	ENVIRONMENTAL EXPENSES	-	1,200	1,200	1,200
30-62	GASOLINE	1,829	2,200	2,200	2,244
30-67	RADIO REPAIRS/MAINTENANCE	300	306	306	306
	ADMINISTRATIVE EXPENDITURES	4,350	5,706	4,856	5,635
40-25	OTHER EQUIP - PURCHASE	-	34,719	34,719	-
	CAPITAL OUTLAY	-	34,719	34,719	-
	TOTAL EXPENDITURES	649,010	725,581	669,367	699,564
	REVENUES:				
	GENERAL FUND	649,010	690,862	634,648	699,564
	GOVERNMENTAL CAPITAL PROJECTS FUND		34,719	34,719	
	PERSONNEL:				
	FULL-TIME EQUIVALENT	6.0	6.0	6.0	6.0

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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.

Measures:

1. Number of meeting agendas prepared.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Prepared 155 agendas	Prepared 160 agendas	Prepare ≥160 agendas

2. Number of meeting minutes transcribed.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Transcribed minutes for 155 meetings	Transcribed minutes for 133 meetings	Transcribe minutes for ≥160 meetings

3. Number of meeting hours attended.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Attended 188 meeting hours	Attended 175 meeting hours	Attend ≥160 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; develop and maintain the City records management program.

Measures:

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	1,000 cubic feet of records processed.	460 cubic feet of records processed.	Process ≥1,000 cubic feet of records.

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Imaged 38,609 documents	Imaged 43,599 documents	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.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Processed 18 amendments	Processed 27 amendments	Process ≥30 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 inquiries handled on behalf of the City Council

	2006-2007 Actual	2007-2008 Estimate	2008-2009 Projected
Results	98 claims/summons handled	0*	New data for a baseline measure will be collected based on Inquiries/Assists through Customer Relations Management Software

**This function was moved to the Human Resources Department on July 1, 2007.*

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).

	2006-2007 Actual	2007-2008 Actual	2007-2008 Projected
Results	3,463 voters registered	3,154 voters registered	≥3,200 voters registered

2. Number of voters processed during municipal elections.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Processed 1,495 voters (December 2005 and April 2006 Municipal Elections)	Processed 4,747 voters (September 2007, December 2007, and April 2008 Municipal Elections)	Process ≥3,000 voters

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **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.** The Charter Review Committee submitted their recommendations to City Council, and they have been forwarded to the Legislative, Finance, and Administration Committee for further review and recommendations. Once complete, the necessary ordinance amendments will be developed and submitted for consideration with passage completed by June 30, 2009. Goal Not Met.

2. **Review Election Legislation adopted by the State of Delaware and implement any necessary changes, to become effective with the April 2008 election.** Municipal Election rules and procedures were reviewed and implemented with the September 2007 Special Mayoral Election. Goal Met.
3. **Review the PAS Study for re-assignment of duties to appropriate departments.** Processing of insurance claims was transferred to Human Resources, vehicle registration was transferred to Central Services, and vehicle registration/inventory was transferred to Finance (Asset Management). Goal Met.
4. **Improve the City Clerk's webpage to include pending legislation, public notices, and other pertinent information.** A request was sent to the IT department to add a "Pending/Adopted Legislation" section to the website, which will include draft ordinances and resolution, as well as those recently adopted. The request has been added to the list of projects scheduled for completion by the webpage consultant. Goal Not Met.
5. **Increase the number of departments utilizing FORTIS imaging and reduce the number of records maintained on-site.** Two new departments began actively utilizing FORTIS imaging, bringing active users from five to seven. Restructured filings to reduce the number of copies maintained and enable automatic transfer of permanent records to archives at the end of each year. Additionally, one (1) five-drawer filing cabinet was eliminated from the City Clerk's office. Human Resources has scanned all current employee information into FORTIS and transferred records from their office. Goal Met.
6. **Established New Council Orientation Procedure.** New Council Orientation Protocol was in place for members elected in December 2007. Goal Met.
7. **Implemented Legislative Numbering System and Standardized formatting for Ordinances and Resolutions.** As of June 30, 2008 all departments are required to submit all ordinances and resolutions in a standardized format. The formatting of all ordinances is inline with the State. Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Develop ordinance amendments, with the assistance of the City Solicitor, based on Council approval of recommendations included in the 2005 Charter Review Committee report and present to appropriate committees for their review and recommendation.** This objective is a part of the Codification and Administration programs and advances the critical success factors of Customer Satisfaction and Effective Community Communication.

Measure: Submit all ordinance amendments by June 30, 2009.

2. **Improve the City Clerk's webpage to include pending legislation, public notices, and other pertinent information.** This objective is a part of the Administrative Support program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.

Measure: Ensure pertinent items are routinely included on the webpage by December 30, 2008.

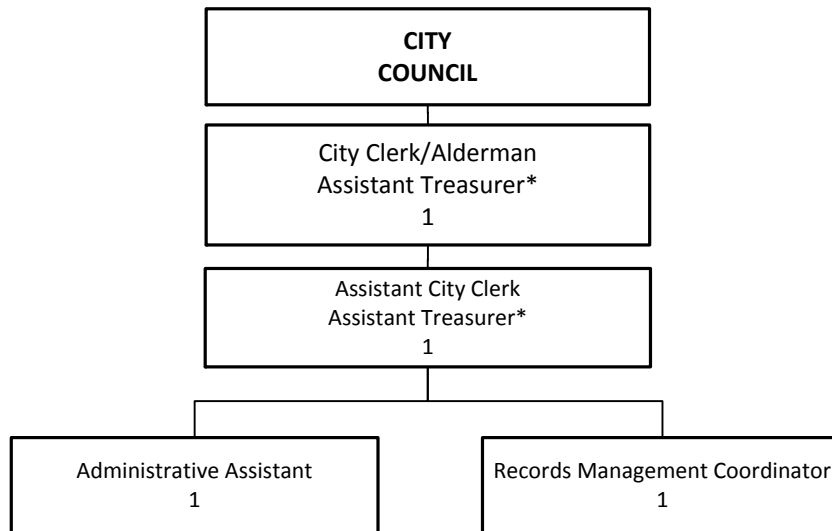
- 3. **Provide agenda subscription service on the website so that residents may “subscribe” to new agenda notifications.** This objective is a part of the Administrative Support program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.

Measure: Subscription service in place by December 30, 2008.

- 4. **Provide audio recordings of Council and Committee meetings on the website.** This objective is a part of the Administrative Support program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.

Measure: Audio recordings routinely posted to the website by May 31, 2009.

CITY CLERK ORGANIZATION CHART FISCAL YEAR 2009



* Appointed by Council

CITY CLERK 110-1100-511

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	128,288	164,268	116,648	164,235
10-12	OVERTIME	299	-	-	-
10-13	TEMPORARY HELP	15,001	-	13,120	-
10-14	FICA TAXES	10,813	11,873	10,182	12,421
10-15	HEALTH INSURANCE	25,130	34,103	19,448	45,233
10-16	L I D INSURANCE	1,090	1,136	948	1,324
10-17	WORKERS COMPENSATION	759	723	593	870
10-18	EDUCATIONAL ASSISTANCE	-	2,500	-	-
10-19	PENSION	21,836	38,751	32,304	46,562
10-20	OPEB	-	-	-	4,106
	PERSONNEL COSTS	203,216	253,354	193,243	274,751
20-21	FURNITURE/FIXTURES	130	200	200	-
20-22	OFFICE SUPPLIES	2,110	2,000	2,800	2,900
20-23	PRINTING AND DUPLICATING	2,603	1,800	3,500	3,570
20-31	BOOKS	62	115	70	-
20-37	COMPUTER SOFTWARE	-	985	985	-
20-38	COMPUTER HARDWARE	6,730	-	-	-
	MATERIAL & SUPPLIES	11,635	5,100	7,555	6,470
30-21	TELEPHONE/FAX	951	1,200	650	646
30-25	ADVERTISEMENT	545	940	500	550
30-27	SUBSCRIPTIONS AND DUES	543	660	660	625
30-28	TRAINING/CONF/FOOD/TRAVEL	2,275	3,800	2,500	284
30-31	CONTRACTUAL SERVICES	4,791	9,400	21,400	17,100
30-34	ELECTION RELATED EXPENSES	11,751	14,000	25,000	9,990
30-61	OFF EQUIP/REPAIRS & MAINT	564	2,425	1,000	2,160
	ADMINISTRATIVE EXPENDITURES	21,420	32,425	51,710	31,355
	TOTAL EXPENDITURES	236,271	290,879	252,508	312,576
	REVENUES:				
	GENERAL FUND	236,271	290,879	252,508	312,576
	PERSONNEL:				
	FULL-TIME EQUIVALENT	4.0	4.0	4.0	4.0

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% or better satisfaction rating from customers completing our survey and/or comment card.

	2006-2007 Actual	2007-2008- Actual	2008-2009 Projected
Results	95.4% satisfaction rating	95.1% satisfaction rating	≥95% satisfaction rating

Note: In Fiscal Year 2008, the survey and comment card questions were revised to reflect all aspects of Customer Service. Approximately 19,000 surveys were mailed with the February 2008 utility bills. Of the 267 surveys/comment cards returned, 254 contained favorable responses and 13 contained unfavorable responses. In order to obtain an increased reply to the annual survey, it is recommended that we offer some type of incentive. A recommendation will be made to the Director by November 1, 2008 for approval.

Objective: The objective of this program is to provide professional, friendly, accurate, and timely telephone response time by reducing holding times to less the five minutes even during peak calling times.

Measure: Obtain less than five minutes of hold time 95% of the time.

	2006-2007 Actual	2007-2008- Actual	2008-2009 Projected
Results	Not measured this fiscal year	Not measured this fiscal year	≥95% satisfaction rating

Note: This is measured by reviewing call center logs for wait times.

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% accuracy rate.

	2006-2007 Actual	2007-2008 Actual	2008-20089 Projected
Results	99% accuracy	99% accuracy	≥98% accuracy

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	98% of on-time billings completed	98% of on-time billings completed	≥98% 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% positive response to the Annual Citizen Survey question, “Do you find the City’s utility bill is easy to understand?”

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Not measured this fiscal year	98% response rate	≥98% response rate

Note: In Fiscal Year 2008, we updated 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 included 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. In Fiscal Year 2008, 236 surveys were mailed and the question was posed, “How are we doing at providing accurate utility bills?” Of the responses received, 204 individuals rated the question as excellent, very good or good; 4 individuals indicated poor/fair and 28 individuals did not answer the question.

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.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	98.6% of delinquent accounts collected	99.8% of delinquent accounts collected	≥99.9% of delinquent accounts collected

Note: Results are based on the average of the quarterly write-offs approved by City Council.

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% of the time.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	99.9% of meters read according to schedule	99.9% of meters read according to schedule	≥99.9% 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.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	99.9% of payments processed accurately	99.97% of payments processed accurately	≥99.99% 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 2008, 320,449 payments were processed, of which 116 were misapplied.

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

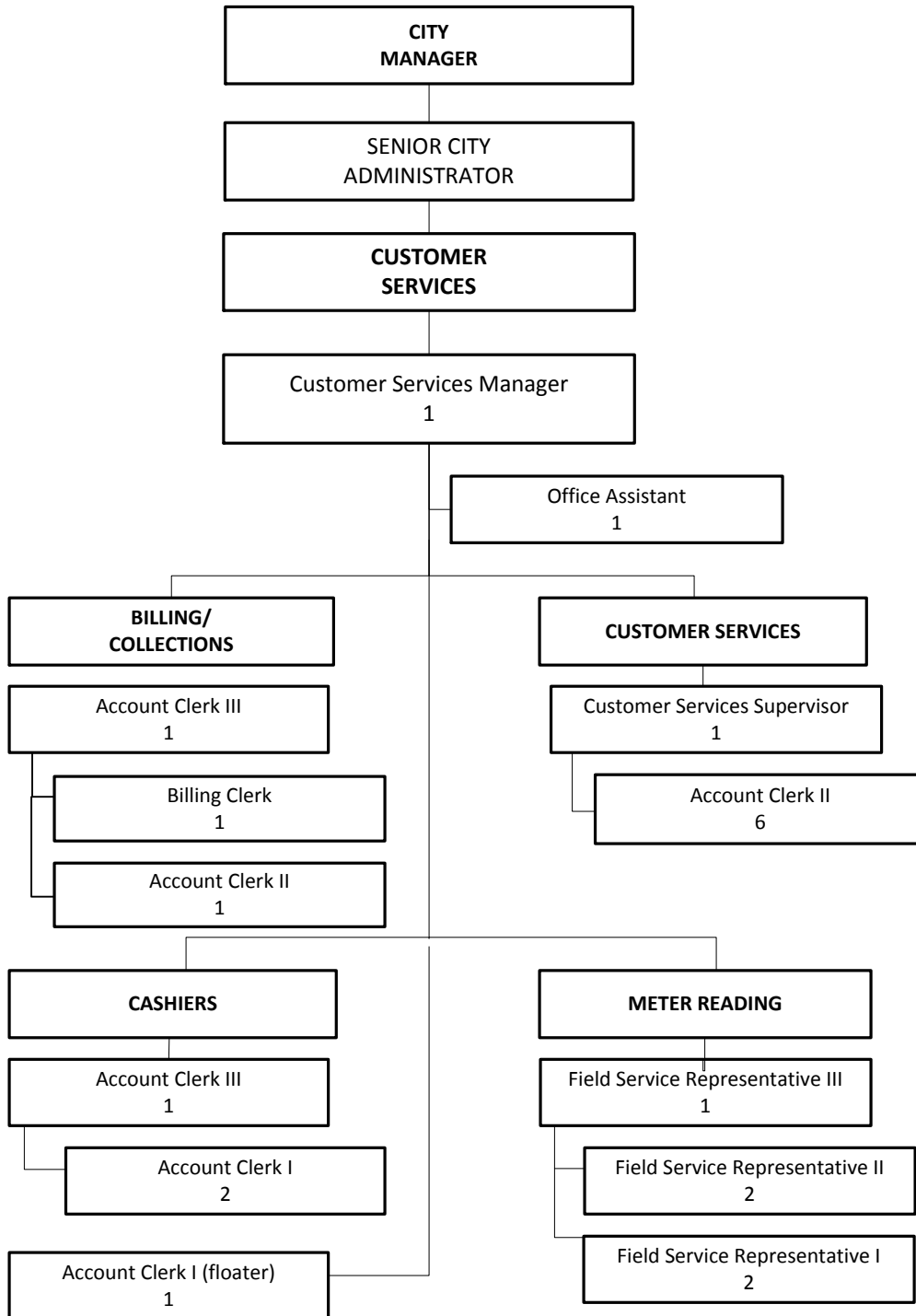
1. **Purchase and install Itron Mobile Collection System** with GPS mapping in Meter Reading to maximize efficiency, reduce costs, and improve performance. This project was completed by June 30, 2008. Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Sign on with a third party credit card processor.** The third party processor will processes all our credit card payments as well as handle the on-line bill payments. Implement by September 30, 2008. This objective is a part of the Customer Service program and advances the critical success factor of Customer Service and Effective Community Communication.
2. **Restructuring of the Meter Reading Division.** Complete a management review of the Meter Reading division and note specific areas for performance improvements. The report should include recommendations for staffing and assignments. Report to be completed by January 31, 2009. This objective is a part of the Meter Reading program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.
3. **Provide customers with the opportunity to complete the Customer Services Survey Card on-line.** The survey should be completed and results tallied by January 30, 2009. This objective is a part of the Customer Service program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

4. **Complete a management review of the Utility Billing Department.** Report should include recommendations for improvements to the billing process to make it more efficient and accurate. Report to be completed by November 30, 2008. This objective is a part of the Billing program and advances the critical success factors of Cost and Revenue Efficiency.
5. **Establish a customer watch list.** The list should include customers with billing issues in addition to special problems or requests. This would work similar to the CRM module, but on a department level. The customer would be assigned to work with one staff member and that individual would do the research and report back to the customer. Appoint a “special care” staff member to personalize and review with the customer problem resolution. The watch list process should be implemented by June 30, 2009. This objective is a part of the Customer Service program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.
6. **Review and update the department correspondence and brochures in order to provide commercial customers with pertinent utility billing information.** Commercial customers should receive information from the electric handbook and rate class assignments. Complete by June 30, 2009. This objective is a part of the Customer Service program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.

CUSTOMER SERVICES ORGANIZATION CHART FISCAL YEAR 2009



CUSTOMER SERVICE

110-2900-529

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	525,199	623,047	600,047	579,911
10-12	OVERTIME	-	1,000	1,000	-
10-14	FICA TAXES	39,673	43,711	45,000	44,294
10-15	HEALTH INSURANCE	101,704	118,261	112,500	130,200
10-16	L I D INSURANCE	3,418	3,385	3,685	3,843
10-17	WORKERS COMPENSATION	2,795	2,535	2,535	3,105
10-18	EDUCATIONAL ASSISTANCE	-	1,800	1,800	-
10-19	PENSION	104,024	124,511	116,000	123,329
10-20	OPEB	-	-	-	14,645
	PERSONNEL COSTS	776,813	918,250	882,567	899,327
20-21	FURNITURE/FIXTURES	-	1,810	812	310
20-22	OFFICE SUPPLIES	15,144	15,500	16,500	16,900
20-23	PRINTING AND DUPLICATING	24,068	26,500	26,500	26,986
20-31	BOOKS	-	250	-	250
20-37	COMPUTER SOFTWARE	-	200	200	200
20-38	COMPUTER HARDWARE	9,612	12,400	10,578	-
20-46	CITY BLDG MAINT SUPPLIES	1,665	1,580	1,580	1,610
	MATERIALS & SUPPLIES	50,489	58,240	56,170	46,256
30-21	TELEPHONE/FAX	3,443	3,800	2,860	2,936
30-22	POSTAGE	-	50	-	-
30-25	ADVERTISEMENT	610	630	400	400
30-28	TRAINING/CONF/FOOD/TRAVEL	44	3,500	-	3,000
30-31	CONTRACTUAL SERVICES	195,504	204,150	215,500	19,800
30-32	LEGAL EXPENSES	4,189	5,000	2,500	-
30-61	OFF EQUIP/REPAIRS & MAINT	17,599	18,750	18,750	23,000
	ADMINISTRATIVE EXPENDITURES	221,389	235,880	240,010	49,136
	TOTAL EXPENDITURES	1,048,691	1,212,370	1,178,747	994,719
	REVENUES:				
	GENERAL FUND	1,048,691	1,212,370	1,178,747	994,719
	PERSONNEL:				
	FULL-TIME EQUIVALENT	16.0	16.0	16.0	16.0

WATER METER READING

412/417-6600-566

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	34,494	34,236	34,236	38,251
10-12	OVERTIME	2,765	3,500	3,500	2,021
10-14	FICA TAXES	2,798	2,558	2,558	3,019
10-15	HEALTH INSURANCE	7,988	8,026	8,026	8,665
10-16	L I D INSURANCE	199	200	200	206
10-17	WORKERS COMPENSATION	1,513	1,164	1,164	1,636
10-19	PENSION	9,260	10,038	10,038	11,421
10-20	OPEB	-	-	-	956
	PERSONNEL COSTS	59,017	59,722	59,722	66,175
20-29	UNIFORMS/UNIFORM ALLOW	175	425	425	1,229
20-32	SECURITY/SAFETY MATERIALS	50	62	62	75
20-33	SMALL TOOLS	740	841	841	1,835
20-55	METER READING SUPPLIES	28	52	52	53
	MATERIALS & SUPPLIES	993	1,380	1,380	3,192
30-21	TELEPHONE/FAX	362	410	370	380
30-62	GASOLINE	1,146	990	2,600	2,730
30-64	TRUCK REPAIRS/MAINTENANCE	-	-	-	164
30-66	OTHER EQUIP REPAIRS/MAINT	787	560	560	700
30-67	RADIO REPAIRS/MAINTENANCE	220	231	231	236
	ADMINISTRATIVE EXPENDITURES	2,515	2,191	3,761	4,210
40-25	OTHER EQUIP - PURCHASE	-	5,648	5,648	-
	CAPITAL OUTLAY	-	5,648	5,648	-
	TOTAL EXPENDITURES	62,525	68,941	70,511	73,577
	REVENUES:				
	WATER/WASTEWATER FUND	62,525	63,293	64,863	73,577
	WATER/WASTEWATER CAPITAL PROJECTS 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	164,220	174,540	174,540	157,879
10-12	OVERTIME	6,426	10,000	10,000	8,018
10-14	FICA TAXES	12,871	13,096	13,096	12,572
10-15	HEALTH INSURANCE	31,200	34,615	34,615	31,619
10-16	L I D INSURANCE	955	985	985	957
10-17	WORKERS COMPENSATION	6,928	5,934	5,934	6,673
10-18	EDUCATIONAL ASSISTANCE	-	2,000	2,000	-
10-19	PENSION	35,982	43,341	43,341	37,886
10-20	OPEB	-	-	-	3,950
	PERSONNEL COSTS	258,582	284,511	284,511	259,554
20-21	FURNITURE/FIXTURES	-	300	225	-
20-24	PHOTOGRAPHIC	-	52	-	-
20-29	UNIFORMS/UNIFORM ALLOW	1,367	4,733	3,000	4,626
20-32	SECURITY/SAFETY MATERIALS	324	412	412	336
20-33	SMALL TOOLS	-	77	77	78
20-38	COMPUTER HARDWARE	-	1,800	1,800	4,480
20-55	METER READING SUPPLIES	1,546	4,957	2,500	4,534
	MATERIALS & SUPPLIES	3,237	12,331	8,014	14,054
30-21	TELEPHONE/FAX	2,079	2,880	2,100	1,596
30-28	TRAINING/CONF/FOOD/TRAVEL	2,028	2,000	-	2,000
30-62	GASOLINE	12,143	12,875	13,000	11,640
30-64	TRUCK REPAIRS/MAINTENANCE	296	1,030	500	500
30-66	OTHER EQUIP REPAIRS/MAINT	2,712	2,750	2,750	3,400
30-67	RADIO REPAIRS/MAINTENANCE	650	618	618	750
	ADMINISTRATIVE EXPENDITURES	19,908	22,153	18,968	19,886
40-23	TRUCKS - PURCHASE	30,228	-	-	-
40-25	OTHER EQUIP - PURCHASE	-	28,241	20,400	-
	CAPITAL OUTLAY	30,228	28,241	20,400	-
	TOTAL EXPENDITURES	311,955	347,236	331,893	293,494
	REVENUES:				
	ELECTRIC FUND	281,727	318,995	311,493	293,494
	ELECTRIC CAPITAL PROJECTS FUND	30,228	28,247	20,400	
	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.

	2006-2007	2007-2008 Actual	2008-2009 Projected
Results	Goal was met for all benchmarks	Goal was met for all benchmarks except ML Treasury Index (missed benchmark by .38%)	Benchmarks +/- .50%

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% of due dates and deadlines.

	2006-2007	2007-2008 Actual	2008-2009 Projected
Results	Met 83% of due dates and deadlines.	Met 93% of due dates and deadlines.	Meet ≥95% 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. Conduct an internal control risk assessment.
 2. Implement eight recommended improvements and train appropriate staff by May 31, 2009.

	2006-2007	2007-2008 Actual	2008-2009 Projected
Results	Not applicable	Not applicable	Implement eight improvements & train staff.

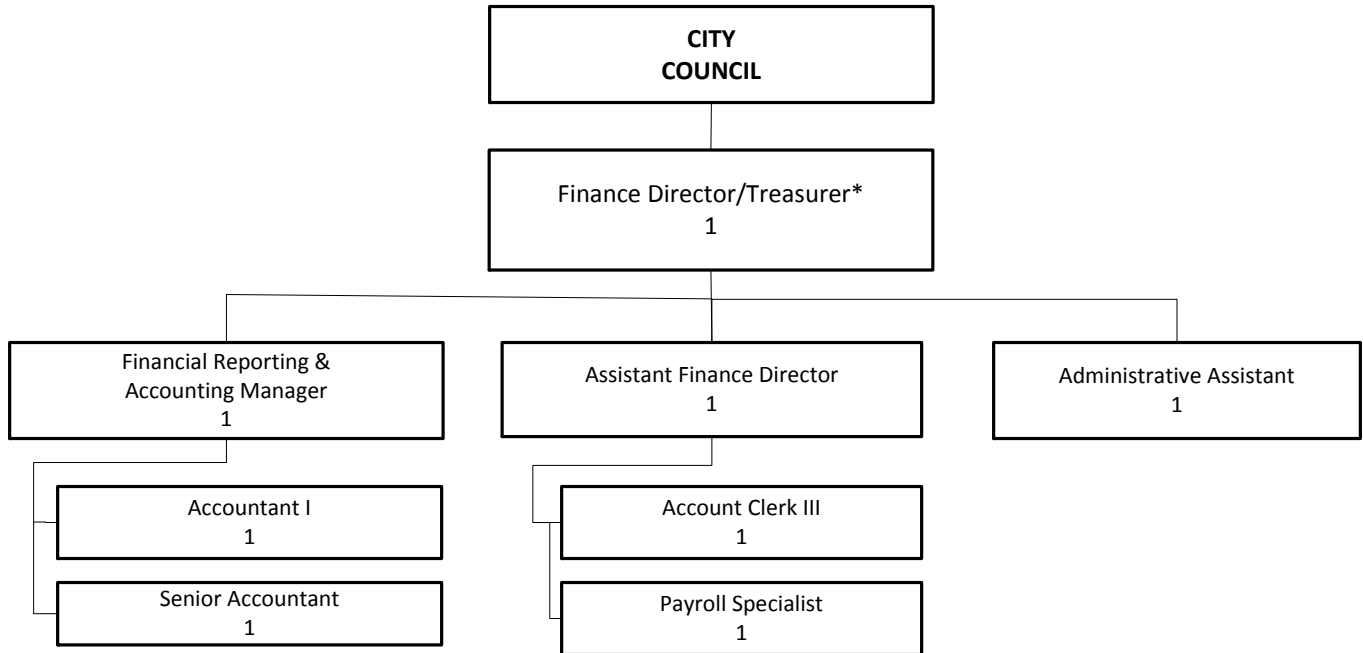
FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Coordinate audit program with the Legislative, Finance, & Administrative Committee.** Met all deadlines, as established, in the audit program. Goal Met.
2. **Test of internal controls by the auditor. Not to exceed the tolerable rate established by the auditor’s by more than five (5) percent.** Goal Met.
3. **Utilizing Fortis, scan 10 percent of files or documents into an electronic database.** Goal Not Met.
4. **Conduct an internal control risk assessment.** Training on internal control assessment programs was completed. Cash receipt procedures are currently being evaluated. Implementation of eight internal control evaluations was not completed as planned. Goal Not Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Coordinate the yearly 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 (5) percent.** This project advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.
3. **Create a database, in Fortis, and scan 10% of files and other financial documents.** This objective advances the critical success factors of Employee Satisfaction and Effective Organizational Communication and is scheduled to be completed by May 31, 2009.

FINANCE ORGANIZATION CHART FISCAL YEAR 2009



* Appointed by Council

FINANCE

110-2300-517

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	402,891	449,285	449,285	487,194
10-12	OVERTIME	3,964	3,000	3,000	-
10-13	TEMPORARY HELP	412	-	-	-
10-14	FICA TAXES	30,509	34,020	34,020	36,083
10-15	HEALTH INSURANCE	56,731	67,058	67,058	62,200
10-16	L I D INSURANCE	2,748	2,936	2,936	3,232
10-17	WORKERS COMPENSATION	2,146	1,977	1,977	2,619
10-18	EDUCATIONAL ASSISTANCE	334	2,000	-	2,000
10-19	PENSION	62,462	82,364	81,364	69,625
10-20	OPEB	-	-	-	12,175
	PERSONNEL COSTS	562,197	642,640	639,640	675,128
20-21	FURNITURE/FIXTURES	6,777	3,000	3,000	-
20-22	OFFICE SUPPLIES	2,426	5,000	5,000	2,500
20-23	PRINTING AND DUPLICATING	9,664	6,900	6,900	6,500
20-37	COMPUTER SOFTWARE	-	-	570	-
20-38	COMPUTER HARDWARE	2,423	4,000	3,877	-
	MATERIALS & SUPPLIES	21,290	18,900	19,347	9,000
30-21	TELEPHONE/FAX	2,326	2,750	2,750	2,800
30-22	POSTAGE	175	100	100	220
30-25	ADVERTISEMENT	187	-	100	300
30-27	SUBSCRIPTIONS AND DUES	1,111	1,600	1,600	1,720
30-28	TRAINING/CONF/FOOD/TRAVEL	3,218	7,500	8,500	5,000
30-29	CONSULTING FEES	12,000	12,000	12,000	-
30-31	CONTRACTUAL SERVICES	51,472	79,350	79,350	92,887
30-32	LEGAL EXPENSES	-	14,000	14,000	-
30-37	OTHER EXPENSES	187	200	170	200
30-61	OFF EQUIP/REPAIRS & MAINT	719	1,500	1,950	7,910
	ADMINISTRATIVE EXPENDITURES	71,395	119,000	120,520	111,037
	TOTAL EXPENDITURES	654,882	780,540	779,507	795,165
	REVENUES:				
	GENERAL FUND	654,882	780,540	779,507	795,165
	PERSONNEL:				
	FULL-TIME EQUIVALENT	8.0	8.0	8.0	8.0

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 volunteer 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:

1. Maintain a 72% or better confidence rating in the Annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	72% confidence rating	72% confidence rating	≥75% confidence rating

2. Maintain 91% or better quality service rating in the Annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	88% quality service rating	91% quality service rating	≥91% quality service rating

3. Maintain an average 6.3 minute response time or better Citywide.

	2006-2007 Actual	2007-2008 Actual	2008-2009 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:

1. Percent of monitored calls handled correctly.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	95% of monitored calls handled correctly	95% of monitored calls handled correctly	≥95% of monitored calls handled correctly

- Percent of training hours per dispatcher.

	2006-2007 Actual	2007-2008 Actual	2008-2009 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:

- 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.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Three injuries, One death	Three injuries, One death	0 injuries, 0 deaths

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Educated ≥ 3,500 children	Educated ≥ 3,500 children	Educate ≥ 3,500 children

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 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

- Increase recruitment of new firefighters.** Goal Met.
- Develop an Urban Search and Rescue Team.** Personnel have been recruited for the team. Training exercises continue. Goal Met.
- Replace phone system and upgrade the Red Alert Computer Aided Dispatching Program.** All of the necessary equipment has been purchased and installed. Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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 2009.

2. **Maintain 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 is 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 2009

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. **Purchase the additional land located north of Fire Station 2 on Dover Kenton Road.** This objective is critical to the future expansion of Fire Station 2. Due to the rapid influx of developments on the west side of the City, we must have the availability to house our Special Operations unit and future fire apparatus. This project will meet the future needs of the Fire Department for the next 20 years. This objective is part of the Fire Suppression and Rescue Response program and advances the critical success factors of Citywide Safety.

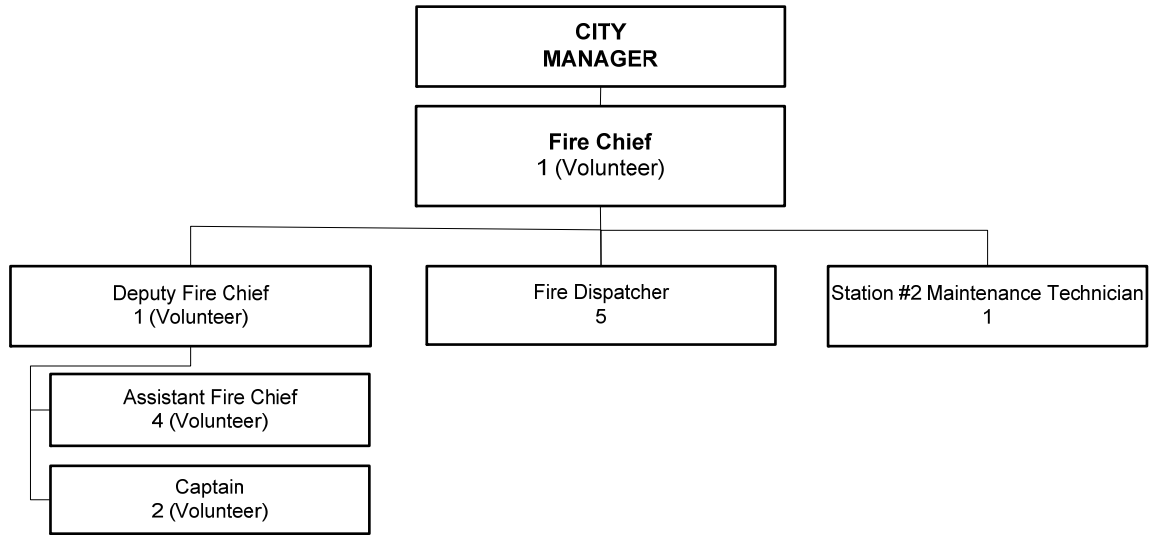
Measure: Purchase the land (lot) in Fiscal Year 2009, in the amount of \$150,000.

Budget: Funding details for the land acquisition are not available at this time.

4. **Build an Emergency Services Building next to Fire Station 2 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 building will also include the Fire Marshal's Office, and EMS. 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 Fire Station 2 by July 2010

FIRE ORGANIZATION CHART FISCAL YEAR 2009



FIRE

1101400-514

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	249,464	237,313	257,729	289,410
10-13	TEMPORARY HELP	20,934	25,070	21,000	25,069
10-14	FICA TAXES	20,570	20,024	21,419	24,057
10-15	HEALTH INSURANCE	37,472	37,707	37,201	41,829
10-16	L I D INSURANCE	1,250	1,270	1,234	1,378
10-17	WORKERS COMPENSATION	4,437	3,665	3,768	4,796
10-19	PENSION	57,991	57,434	61,799	58,716
10-20	OPEB	-	-	-	7,235
	PERSONNEL COSTS	392,118	382,483	404,150	452,490
20-22	OFFICE SUPPLIES	120	260	260	200
20-26	PROGRAM EXPENSES/SUPPLIES	19,505	36,500	36,500	37,300
20-28	MEDICAL SUP & PHYSICALS	-	1,030	700	700
20-29	UNIFORMS/UNIFORM ALLOW	32,526	27,300	27,300	26,100
20-32	SECURITY/SAFETY MATERIALS	649	1,100	1,100	3,150
20-33	SMALL TOOLS	2,086	1,850	1,850	4,800
20-46	CITY BLDG MAINT SUPPLIES	1,356	2,050	2,050	1,950
20-58	WATER/SEWER	2,094	1,800	2,110	2,150
	MATERIALS & SUPPLIES	58,336	71,890	71,870	76,350
30-21	TELEPHONE/FAX	22,549	19,000	19,000	19,340
30-22	POSTAGE	-	250	-	-
30-23	ELECTRICITY	39,840	57,000	52,000	53,820
30-24	HEATING OIL/GAS	19,819	18,500	21,000	22,000
30-25	ADVERTISEMENT	-	175	-	-
30-28	TRAINING/CONF/FOOD/TRAVEL	10,735	6,000	6,540	8,365
30-31	CONTRACTUAL SERVICES	16,881	15,000	27,725	15,000
30-62	GASOLINE	18,238	19,800	19,800	21,000
30-64	TRUCK REPAIRS/MAINTENANCE	72,704	47,300	47,300	48,500
30-66	OTHER EQUIP REPAIRS/MAINT	4,938	5,375	5,375	4,000
30-67	RADIO REPAIRS/MAINTENANCE	3,874	2,000	2,000	2,000
	ADMINISTRATIVE EXPENDITURES	209,578	190,400	200,740	194,025
40-26	RADIO - PURCHASE	272,141	-	-	-
40-31	CONSTRUCTION - PURCHASE	256,000	-	-	-
40-42	LEASED EQUIP & VEHICLES	-	-	-	-
40-25	OTHER EQUIP - PURCHASE	-	55,000	55,000	-
40-26	RADIO - PURCHASE	-	30,000	30,000	8,000
40-31	CONSTRUCTION - PURCHASE	-	197,910	197,910	288,210
	CAPITAL OUTLAY	528,141	282,910	282,910	296,210
	TOTAL EXPENDITURES	1,188,173	927,683	959,670	1,019,075
	REVENUES:				
	GENERAL FUND	1,188,173	644,773	676,760	722,865
	GOVERNMENTAL CAPITAL PROJECTS FUND		282,910	282,910	296,210
	PERSONNEL:				
	FULL-TIME EQUIVALENT	6.0	6.0	6.0	6.0

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HUMAN RESOURCES

DEPARTMENTAL VISION

The Human Resources Department leads and supports City departments in maintaining a competent and capable workforce 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:

1. Six months after hire, 98% of new hires complete probation and are performing satisfactorily.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	75% of new hires performing satisfactorily.	78% of new hires performing satisfactorily	≥80% of new hires performing satisfactorily

2. Five years after hire, 97% of new hires are performing satisfactorily.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	95% of new hires performing satisfactorily after five years	95% of new hires performing satisfactorily after five years	≥96% 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:

1. On an annual basis, analyze the City’s salary and benefits package to ensure it is competitive with other municipalities and make recommendations for necessary adjustments.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Contracted for and analyzed surveys; prepared adjustment recommendations	Analyzed surveys; prepared adjustment recommendations	Analyze surveys; prepare adjustment recommendations

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Recommendations were made to City Manager in December 2006	Recommendations were made to City Manager in March 2007	Recommendations to be made to City Manager in March 2008

RISK MANAGEMENT

Objective: The objective of this program is to effectively and efficiently manage the City’s liability insurance claims.

Measure: Track the number of claims entered into the tracking system and establish a benchmark.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Not Applicable	Not Applicable	Benchmark will be established

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:

- Conduct an Employee Satisfaction Survey every three years.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	July 2005 Survey reviewed and shared with employees in December 2005	Next survey is scheduled to be completed in Fiscal Year 2009	Survey results to be reviewed and shared with employees in December 2009

- In the next fiscal year address one weakness identified by the Employee Satisfaction Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Weakness was identified and addressed in Fiscal Year 2006	Another identified weakness was addressed in Fiscal Year 2007	Another identified weakness will be addressed

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Streamline insurance claim processing and develop the ability for essential users to view the progress of liability claims throughout the insurance process.** Spreadsheet system was developed to track and update the City’s liability insurance claims in real time giving the City Manager the ability to view status of all liability claims. Goal Met.
2. **Develop two additional new Supervisory Training modules and programs utilizing both internal and external resources.** Supervisory Training module developed and presented for Workplace Harassment. Also another will be developed or purchased for use at a later date. Goal Partially Met.
3. **Develop and hold Government Mandated Harassment Training for all City of Dover employees.** Training module was developed and all City of Dover Employees received necessary training in Workplace Harassment. Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Update 2004 City of Dover Personnel Policy Handbook by June 2009.**
This objective is part of the Employee and Labor Relations program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication. The updated Handbook will be revised, reviewed by the City Manager and approved by Council by June 2009.

**HUMAN RESOURCES
ORGANIZATION CHART
FISCAL YEAR 2009**



HUMAN RESOURCES

110-3100-518

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	171,690	196,570	196,570	196,908
10-12	OVERTIME	369	-	-	1,000
10-14	FICA TAXES	12,946	15,016	15,016	14,883
10-15	HEALTH INSURANCE	22,208	30,838	30,838	44,396
10-16	L I D INSURANCE	1,201	1,319	1,319	1,481
10-17	WORKERS COMPENSATION	912	865	865	1,049
10-19	PENSION	28,676	33,267	33,267	45,319
10-20	OPEB	-	-	-	4,923
	PERSONNEL COSTS	238,002	277,875	277,875	309,959
20-21	FURNITURE/FIXTURES	425	875	500	500
20-22	OFFICE SUPPLIES	1,492	1,560	1,560	1,590
20-23	PRINTING AND DUPLICATING	4,565	4,100	6,100	6,200
20-24	PHOTOGRAPHIC	-	125	-	-
20-26	PROGRAM EXPENSES/SUPPLIES	1,142	1,800	2,800	1,850
20-28	MEDICAL SUP & PHYSICALS	18,093	31,000	24,000	25,000
20-31	BOOKS	38	100	100	-
20-32	SECURITY/SAFETY MATERIALS	7,357	20,000	19,000	20,000
20-37	COMPUTER SOFTWARE	-	300	-	100
20-38	COMPUTER HARDWARE	3,933	1,115	-	-
20-48	PERSONNEL RELATED SUP	17,144	17,400	17,400	22,200
	MATERIALS & SUPPLIES	54,189	78,375	71,460	77,440
30-21	TELEPHONE/FAX	939	1,200	650	700
30-25	ADVERTISEMENT	16,608	11,825	11,825	14,000
30-27	SUBSCRIPTIONS AND DUES	2,943	3,150	3,150	3,330
30-28	TRAINING/CONF/FOOD/TRAVEL	19,206	23,700	6,000	6,120
30-29	CONSULTING FEES	-	4,500	36,500	2,000
30-31	CONTRACTUAL SERVICES	2,071	1,782	1,000	1,000
30-39	IN-HOUSE TRAINING	227	1,000	250	2,000
30-41	UNEMPLOYMENT COMP EXPENSE	15,325	18,000	8,000	16,971
30-61	OFF EQUIP/REPAIRS & MAINT	-	-	510	600
	ADMINISTRATIVE EXPENDITURES	57,319	65,157	67,885	46,721
	TOTAL EXPENDITURES	349,510	421,407	417,220	434,120
	REVENUES:				
	GENERAL FUND	349,510	421,407	417,220	434,120
	PERSONNEL:				
	FULL-TIME EQUIVALENT	4.0	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% or greater rating on system availability during business hours.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	99% system availability rating	99% system availability rating	≥99% system availability rating

- 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.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Replaced 33 out of 36 projected desktop/laptop	Replaced 39 desktop/laptop, 11 printers, and iSeries	Hardware Lifecycle Program deferred until Fiscal Year 2010

Note: In FY2009 the City will be moving to a five-year rotation of the Hardware Lifecycle Program.

- Provide training to 200 or more participants.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Held 47 training classes with 280 participants	Held 57 training classes with 156 participants	Increase classes and attendance by 10%.

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:

1. Deploy on-line bill payment for at least one more service during the fiscal year.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	No services added due to employee turnover	Deployed Online Tax Payments	Implement Third Party Credit Card Processing for Utility Bills

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Implemented two applications (CIP and PFP)	Implemented Electric Material Blanket Bid Application	Establish HTE access via Intranet site

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:

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Conducted two meetings 6/27/2006 and 9/14/2006	Conducted two meetings 6/27/2007 and 10/11/2007	Conduct two meetings.

2. Review and update one Information Technology policy per year.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Created Printer Life Cycle Policy	Created the Acceptable Usage Policy	Review Life Cycle Policy

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Implement an Information Technology Emergency Preparedness Plan that will provide a platform for business restoration within 48 hours of a major disaster.** IT purchased many components under a DEMA Grant, documented a Disaster Recovery Plan, and established a secondary disaster site. In February 2008, a tabletop test using the Disaster Recovery Plan was performed. Goal Met

2. **Implement City-wide Document Imaging System.** Provided all departments with an expanded, upgraded, web-based document imaging system. Fortis Enterprise Software provides an audit trail, auto log off, faster access, and many additional functions from Fortis Web's easy-to-use interface through a web browser, thus minimizing software installation and IT support. Doubled the concurrent user licenses from 15 to 30. Goal Partially Met
3. **Replace iSeries System.** The iSeries, a critical component that houses the City's core application suite (HTE), was replaced by a new iSeries unit. The City contracted a hardware and software lease locking in prices for the next three years. This enabled us to process more data more quickly and at a lower cost. Goal Met

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Implement e-Government on the Internet** - Provide citizens with on-line method to pay bills via credit card using a third party service. This objective is part of the Programming program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

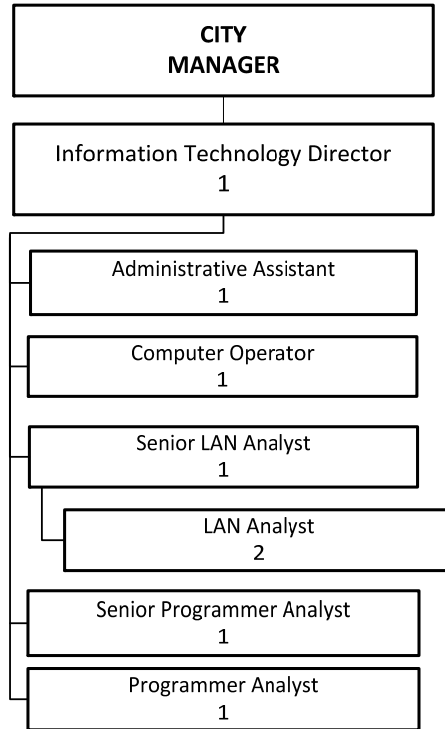
Measure: Citizens are able to make on-line payments for utility bills by December 2009.

2. **Complete the upgrade/replacement of Inner City Fiber Optic Loop** – Oversee the additional fiber installation around the city. Work with a third party to terminate new fiber. Purchase the balance of needed electronics and work with another third party to complete the configuration with minimal network downtime. This will provide continuity of service should any core path be compromised. This objective is part of the Programming program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

Measure: All parts of the fiber loop are in place, configured, tested, and implemented by June 2009.

Budget: \$86,000 – 147-2200-516.40-28, Computer Hardware

INFORMATION TECHNOLOGY ORGANIZATION CHART FISCAL YEAR 2009



INFORMATION TECHNOLOGY

110-2200-516

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	369,214	348,595	314,186	417,510
10-14	FICA TAXES	27,012	25,918	22,977	31,184
10-15	HEALTH INSURANCE	74,615	69,216	60,390	93,694
10-16	L I D INSURANCE	2,650	2,326	2,269	2,992
10-17	WORKERS COMPENSATION	1,957	1,534	1,430	2,212
10-19	PENSION	60,074	69,417	61,512	85,622
10-20	OPEB	-	-	-	10,437
	PERSONNEL COSTS	535,522	517,006	462,764	643,651
20-21	FURNITURE/FIXTURES	752	1,000	1,000	881
20-22	OFFICE SUPPLIES	1,101	1,300	1,100	1,125
20-31	BOOKS	-	100	100	50
20-34	DATA PROCESSING SUPPLIES	2,765	2,800	2,340	2,400
20-37	COMPUTER SOFTWARE	71,622	45,756	44,940	67,143
20-38	COMPUTER HARDWARE	10,287	22,600	18,600	16,595
	MATERIALS & SUPPLIES	86,527	73,556	68,080	88,194
30-21	TELEPHONE/FAX	4,617	4,610	3,700	3,850
30-27	SUBSCRIPTIONS AND DUES	999	1,195	1,195	850
30-28	TRAINING/CONF/FOOD/TRAVEL	7,359	8,250	5,400	6,500
30-29	CONSULTING FEES	27,562	-	-	-
30-31	CONTRACTUAL SERVICES	6,752	8,000	78,000	10,460
30-39	IN-HOUSE TRAINING	10,990	12,000	12,000	12,000
30-61	OFF EQUIP/REPAIRS & MAINT	143,635	155,000	148,500	122,871
30-62	GASOLINE	90	115	115	115
	ADMINISTRATIVE EXPENDITURES	202,004	189,170	248,910	156,646
40-25	OTHER EQUIP - PURCHASE	50,000	-	-	-
40-28	COMPUTER HARDWARE/CAPITAL	18,397	-	-	-
40-25	OTHER EQUIP - PURCHASE	-	191,400	80,000	-
40-28	COMPUTER HARDWARE/CAPITAL	-	176,000	176,000	110,915
	CAPITAL OUTLAY	68,397	367,400	256,000	110,915
	TOTAL EXPENDITURES	892,450	1,147,132	1,035,754	999,406
	REVENUES:				
	GENERAL FUND	892,450	779,732	779,754	888,491
	GOVERNMENTAL CAPITAL PROJECTS FUND		367,400	256,000	110,915
	PERSONNEL:				
	FULL-TIME EQUIVALENTS	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, well-maintained sports fields and playground sites for the enjoyment of the citizens of Dover.

Measure:

- Increase the rating from 58% to 60%, for the overall appearance of City parks as measured in the Annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projection
Results	57% Overall Appearance Rating	58% Overall Appearance Rating	≥60% Overall Appearance Rating

- Maintain a safety rating of 78% or better “good to excellent” for park safety ratings during the day in the Annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projection
Results	78% Safety Rating	79% Safety Rating	≥78% Safety Rating

RECREATION

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

Measures:

- Maintain a customer satisfaction “good to excellent” rating of 96% or better with performances offered by June 2008.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projection
Results	96% Customer Satisfaction Rating	99% Customer Satisfaction Rating	≥96% Customer Satisfaction Rating

- Increase the level of participation in recreational activities from 40% to 45%, as measured on the Annual Citizen Survey by June 2008.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projection
Results	Level of Participation – 44%	Level of Participation - 40%	Level of Participation ≥45%

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projection
Results	91% Overall Satisfaction with League Structure	90% Overall Satisfaction with League Structure	≥90% Overall Satisfaction with League Structure

- Increase the recreational opportunities from 41% to 45%, as measured by the Annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projection
Results	Recreational opportunities – 41%	Recreational opportunities – 41%	Recreational opportunities ≥45%

RECREATION – JOHN W. PITTS RECREATION CENTER

Objective: The objective of this program is to provide year-round indoor recreation opportunities at the John W. Pitts Recreation Center that the citizens of Dover are satisfied with performance programs offered.

Measures:

- Conduct surveys of JWP Recreation Center participants to determine customer satisfaction “good to excellent” with programs offered.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projection
Results	N/A	N/A	Benchmark will be established in Fiscal Year 2009

- Number of hours the building was opened for programming that meets customer satisfaction levels.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projection
Results	N/A	N/A	Benchmark will be established in Fiscal Year 2009

- Number of days per week the Parks & Recreation office operated programs within the JWP Recreation Center.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projection
Results	N/A	N/A	Benchmark will be established in Fiscal Year 2009

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. Construction began in January 2007 and was completed March 2008. The grand opening of the John W. Pitts Recreations Center was held on April 24, 2008. Goal Met.
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. The purchase new playground equipment for the Millcreek Playground was completed and installed in May 2008. Year two of this project, the purchase of new playground equipment for Schutte Park, has been deferred until Fiscal Year 2010. Goal Partially Met.
3. **Mirror Lake Dredging.** Dredging was scheduled to begin in September of 2006 and be completed by June 2007. The Brownfields Application submitted was not approved; therefore, no grant has been awarded to complete this project. Goal Not Met

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Skate Board Park (Two-Year project).** The construction of a Skate Park will provide the youth of Dover with a safe place to ride their skateboards. 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: This is a two-year project with the planning and design phase occurring in Fiscal Year 2009.

Budget: \$10,000

Account Number: 147-1500-525.xx-xx

2. **Splash Pad at Schutte Park (Two-Year Project).** The construction of a Splash Pad at Schutte Park will provide water based recreational outlets for youth during the summer months. This project is a part of the Parks and Parks Management Program and advances the critical success factors of Citywide Safety, Customer Satisfaction and Effective Community Communication.

Measure: This is a two-year project with the planning and design phase occurring in Fiscal Year 2009.

Budget: \$10,000

Account Number: 147-1500-525.xx-xx

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 5% each year by the end of the fiscal year.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	400,336 materials circulated, 1% increase	408,827 materials circulated, 4% increase	429,268 or ≥5% increase in material circulation.

2. Increase number of visitors to the library by at least 10% by the end of the fiscal year.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	396,837 visitors recorded at the library, .05% increase	395,939 visitors recorded at the library, .05 % increase	435,533 or ≥10% increase in number of visitors

3. Maintain a 63% rating or better of “good to excellent” in the variety of materials at the library as measured in the Library’s Annual Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	61% of residents surveyed rated the variety of materials at the library “good to excellent”.	63% of residents surveyed rated the variety of materials at the library “good to excellent”.	≥63% of residents surveyed rated the variety of materials at the library “good to excellent”.

CUSTOMER SERVICE

Objective: The objective of this program is to provide “good to excellent” service to library patrons.

Measures:

1. Maintain a 67% or better “good to excellent” rating in the Annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	65% rating	67% rating	≥67% rating

- Maintain an 81% rating or better of “good to excellent” in overall customer satisfaction on the Library’s Annual Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 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.

- Employ security guards to reduce the need for police action related to library patrons and reduce the number of incident reports filed at the library.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	19 incidents reported	14 incidents reported	≤14 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 an 85% or better overall satisfaction rating for those library patrons surveyed who need reference assistance.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	65% overall satisfaction rating	88% overall satisfaction rating	≥85% overall satisfaction rating

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:

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	245 programs offered	275 programs	≥300 programs

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	22 classes held	24 classes held	Conduct ≥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.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Not measured this fiscal year.	Two classes conducted	Conduct ≥5 classes

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Secure funding for the new library.** In the State of Delaware Fiscal 2009 Bond Bill the City of Dover received an appropriation of \$4,000,000 for the new Dover Anchor Library. This brings the state’s total current commitment to \$5.1 million. Epilogue language was included that will allow Dover Public Library to receive matching funds retroactively for costs incurred for previous years’ expenditures. We currently have \$9.1 million committed to the project. This includes funds from the City, State of Delaware, and donations. Goal Met.
2. **Continue to offer computer classes to patrons and improve teaching techniques by providing additional computers in a non-public area.** Dover Public Library purchased 21 laptops, wireless, and a mobile cart to allow compact storage of computers for teaching computer classes in the Adult Meeting Room. Goal Met.
3. **Add staff in order to improve customer service and library security.** Dover Public Library has added one part-time (18 hours per week) Library Clerk I to the Adult Services Department and one part-time (18 hours per week) Library Page to the Children’s Services Department. We signed a contract to provide a Security Guard for 36 hours per week. Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

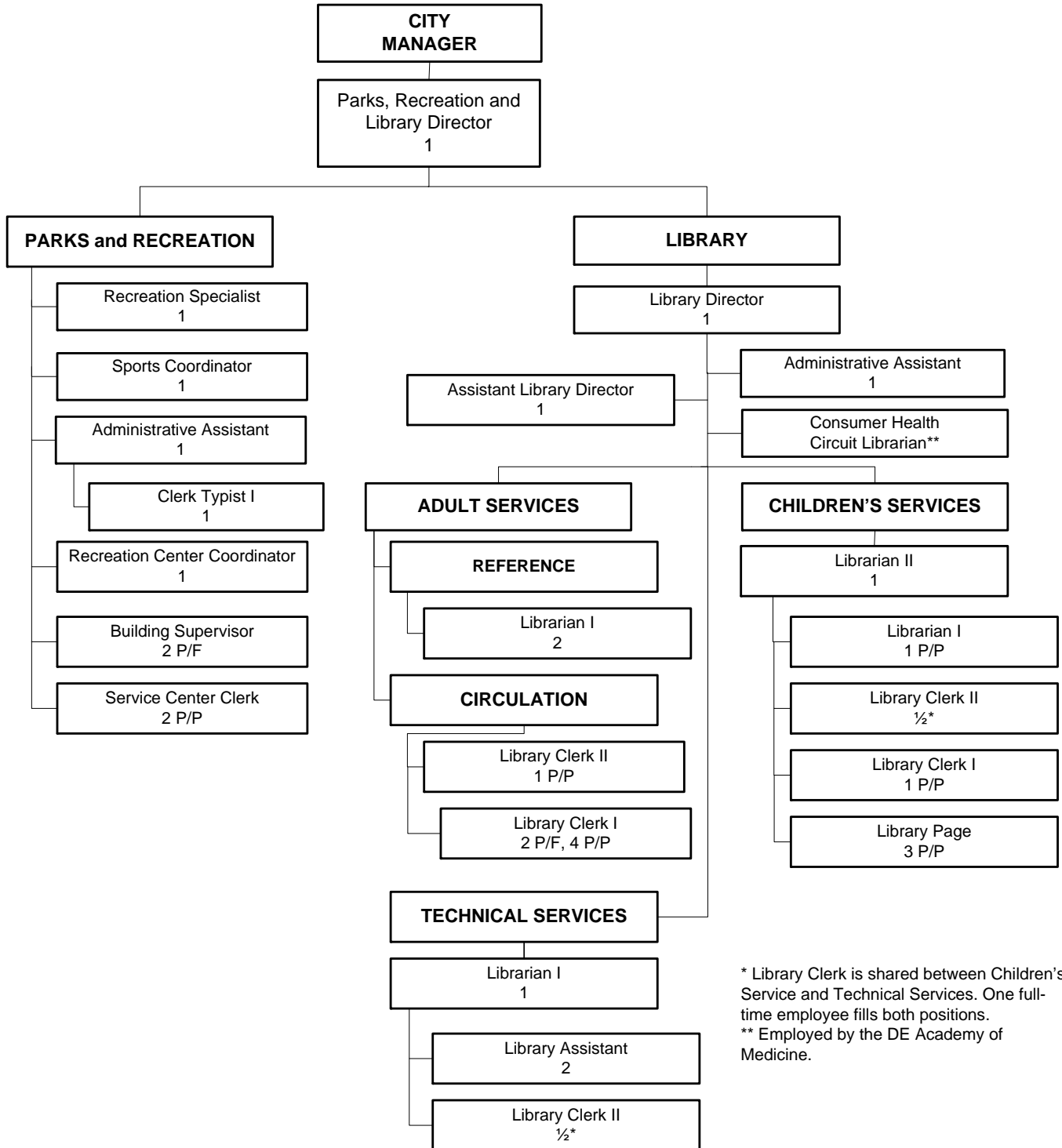
1. **Secure funding for the new Dover Anchor Library.** This objective is part of the Capital Improvement Projects (CIP) and advances the critical success factors of Customer Satisfaction and Effective Community Communication and Improving Downtown and Surrounding Neighborhoods.

Measure: Submit funding requests to foundations, businesses, and other potential donors in order to meet the goal of raising at least \$2,000,000 for the new library.

2. **Secure services of a professional architectural firm for the new Dover Anchor 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: Finalize contract with a professional architectural firm who will complete a schematic design for the new Dover Anchor Library.

PARKS, RECREATION, and LIBRARY ORGANIZATION CHART FISCAL YEAR 2009



* Library Clerk is shared between Children's Service 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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	217,011	265,848	252,972	320,804
10-13	TEMPORARY HELP	33,051	54,658	44,621	54,066
10-14	FICA TAXES	19,066	24,079	22,721	28,691
10-15	HEALTH INSURANCE	32,111	52,147	43,075	79,392
10-16	L I D INSURANCE	1,557	2,088	2,088	2,550
10-17	WORKERS COMPENSATION	2,118	2,334	2,217	3,127
10-19	PENSION	35,258	49,495	49,495	64,230
10-20	OPEB	-	-	-	8,020
	PERSONNEL COSTS	340,172	450,649	417,189	560,880
20-21	FURNITURE/FIXTURES	2,196	2,400	-	1,545
20-22	OFFICE SUPPLIES	1,363	2,390	2,390	2,800
20-23	PRINTING AND DUPLICATING	1,993	1,600	1,600	4,000
20-26	PROGRAM EXPENSES/SUPPLIES	31,005	53,090	43,090	67,515
20-28	MEDICAL SUP & PHYSICALS	343	616	616	500
20-29	UNIFORMS/UNIFORM ALLOW	404	816	816	600
20-31	BOOKS	-	50	50	-
20-32	SECURITY/SAFETY MATERIALS	746	1,118	1,118	1,307
20-37	COMPUTER SOFTWARE	1,445	1,540	1,795	1,675
20-38	COMPUTER HARDWARE	313	4,650	4,110	-
20-46	CITY BLDG MAINT SUPPLIES	1,850	6,060	4,060	9,000
20-58	WATER/SEWER	466	1,370	1,220	2,328
	MATERIALS & SUPPLIES	42,124	75,700	60,865	91,270
30-21	TELEPHONE/FAX	2,798	5,570	2,637	3,438
30-23	ELECTRICITY	36,877	63,470	45,000	83,000
30-24	HEATING OIL/GAS	-	6,700	4,480	13,225
30-25	ADVERTISEMENT	13,653	15,420	6,975	3,000
30-27	SUBSCRIPTIONS AND DUES	360	505	430	600
30-28	TRAINING/CONF/FOOD/TRAVEL	2,159	2,207	2,207	2,651
30-31	CONTRACTUAL SERVICES	67,092	93,930	93,930	106,587
30-61	OFF EQUIP/REPAIRS & MAINT	1,192	1,445	1,445	2,000
30-62	GASOLINE	739	920	920	966
30-67	RADIO REPAIRS/MAINTENANCE	531	542	531	542
	ADMINISTRATIVE EXPENDITURES	125,401	190,709	158,555	216,009
40-22	AUTOMOBILES - PURCHASE	13,667	-	-	-
40-21	OFFICE EQUIP - PURCHASE	-	31,500	31,500	-
40-25	OTHER EQUIP - PURCHASE	36,785	47,000	47,000	-
40-31	CONSTRUCTION - PURCHASE	894,838	2,057,200	2,332,039	500,000
	CAPITAL OUTLAY	945,290	2,135,700	2,410,539	500,000
	TOTAL EXPENDITURES	1,452,987	2,852,758	3,047,148	1,368,159
	REVENUES:				
	GENERAL FUND	1,452,987	717,058	636,609	868,159
	GOVERNMENTAL CAPITAL PROJECTS FUND		2,135,700	2,410,539	500,000
	PERSONNEL:				
	FULL-TIME EQUIVALENT	5.0	8.0	8.0	8.0

LIBRARY

110-1500-523

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	610,329	662,324	664,424	693,134
10-12	OVERTIME	2,964	4,500	2,700	4,774
10-14	FICA TAXES	45,762	50,516	50,000	53,047
10-15	HEALTH INSURANCE	76,537	79,674	83,674	86,917
10-16	L I D INSURANCE	3,066	3,369	3,518	3,625
10-17	WORKERS COMPENSATION	3,215	2,956	2,956	3,737
10-19	PENSION	96,149	120,602	106,602	107,374
10-20	OPEB	-	-	-	17,513
	PERSONNEL COSTS	838,022	923,941	913,874	970,121
20-21	FURNITURE/FIXTURES	500	515	515	275
20-22	OFFICE SUPPLIES	866	892	892	691
20-23	PRINTING AND DUPLICATING	2,438	2,560	2,560	2,111
20-26	PROGRAM EXPENSES/SUPPLIES	6,684	6,887	6,887	5,825
20-31	BOOKS	47,587	64,254	64,254	64,789
20-32	SECURITY/SAFETY MATERIALS	264	272	264	264
20-37	COMPUTER SOFTWARE	510	2,406	1,321	1,407
20-38	COMPUTER HARDWARE	21,179	18,353	37,527	-
20-46	CITY BLDG MAINT SUPPLIES	7,903	11,330	11,330	10,200
20-47	AUDIO VISUAL SUPPLIES	1,288	1,327	1,327	1,054
20-58	WATER/SEWER	1,520	1,550	1,650	1,650
	MATERIALS & SUPPLIES	90,739	110,346	128,527	88,266
30-21	TELEPHONE/FAX	8,732	22,490	22,490	20,771
30-22	POSTAGE	49	53	53	54
30-23	ELECTRICITY	29,015	34,440	30,688	38,892
30-24	HEATING OIL/GAS	6,037	6,900	6,900	7,245
30-27	SUBSCRIPTIONS AND DUES	13,769	14,182	14,135	14,544
30-28	TRAINING/CONF/FOOD/TRAVEL	412	447	2,347	456
30-31	CONTRACTUAL SERVICES	15,329	17,689	25,295	28,976
30-61	OFF EQUIP/REPAIRS & MAINT	1,175	1,795	1,674	1,231
	ADMINISTRATIVE EXPENDITURES	74,518	97,996	103,582	112,169
40-25	OTHER EQUIP - PURCHASE	2,457	-	-	-
40-25	OTHER EQUIP - PURCHASE	-	-	10,094	-
40-31	CONSTRUCTION - PURCHASE	-	-	-	1,200,000
	CAPITAL OUTLAY	2,457	-	10,094	1,200,000
	TOTAL EXPENDITURES	1,005,736	1,132,283	1,156,077	2,370,556
	REVENUES:				
	GENERAL FUND	1,005,736	1,132,283	1,145,983	1,170,556
				10,094	1,200,000
	PERSONNEL:				
	FULL-TIME EQUIVALENT	16.0	17.0	17.0	17.0

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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.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	3.99 minutes*	4.00 minutes*	4.00 minutes

* The times above reflect the average time officers respond to priority 1 and 2 calls, once dispatched. There were anomalies in the data comparing 2006-2007 with 2007-2008. This was the result of the upgrade to the 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, and future projections will be affected.

2. Monitor the violent crimes average clearance rate. The current benchmark of 49.7% is the 2005 national average rate.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	77.2%	78%	≤80%

3. Achieve a good to excellent overall performance rating (65% or better) as reported in the Annual Citizen Survey.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	63.6% Overall Performance Rating	67.4% Overall Performance Rating	≥65% Overall Performance Rating

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:

1. Monitor average dispatch times.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	3.86 minutes*	3.8 minutes*	≥3.8 minutes*

* The times above reflect the average time dispatchers answer and respond to priority 1 and 2 calls. There were anomalies in the data comparing 2006-2007 with 2007-2008. This was the result of the upgrade to the 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.

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 all sworn personnel, to enhance their effectiveness.

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	26.01 minutes	25.45 minutes	25.30 minutes

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Implement a new program for Sex Offender Management.** Two officers were hired and entered the Police Academy in March 2008. The new officers will perform all of the duties associated with managing the Sex Offender Program. Goal Met.
2. **Upgrade and replace the carpet in the remaining offices of the Police Station (Two-Year Project).** The replacement of the carpet in the remaining offices on the second floor of the Police Station will be completed by the end of December 2008. Goal Met

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Attain the Flagship Agency status in the next CALEA inspection.** The Police Department will be going through the Accreditation process by the Commission for Accreditation of Law Enforcement Agencies (CALEA). This is an ongoing process with inspections every three years to determine the department’s compliance with the many rules and regulations governing this agency. The Police Department is attempting to be recognized by CALEA as a Flagship Agency which is a program designed to acknowledge the achievement and expertise of some of the most successful CALEA Accredited public safety agencies across the country. This process is also designed for Flagship agencies to assist other agencies seeking accreditation by providing examples to them in their pursuit to become accredited. If recognized as a Flagship agency, the Dover Police Department would be the only department in Delaware with this prestigious title. This objective advances the critical success factors of Customer Satisfaction and Effective Community Communication in addition to Citywide Safety.

Measure: Attain Flagship Agency status at the next inspections scheduled for December 2008

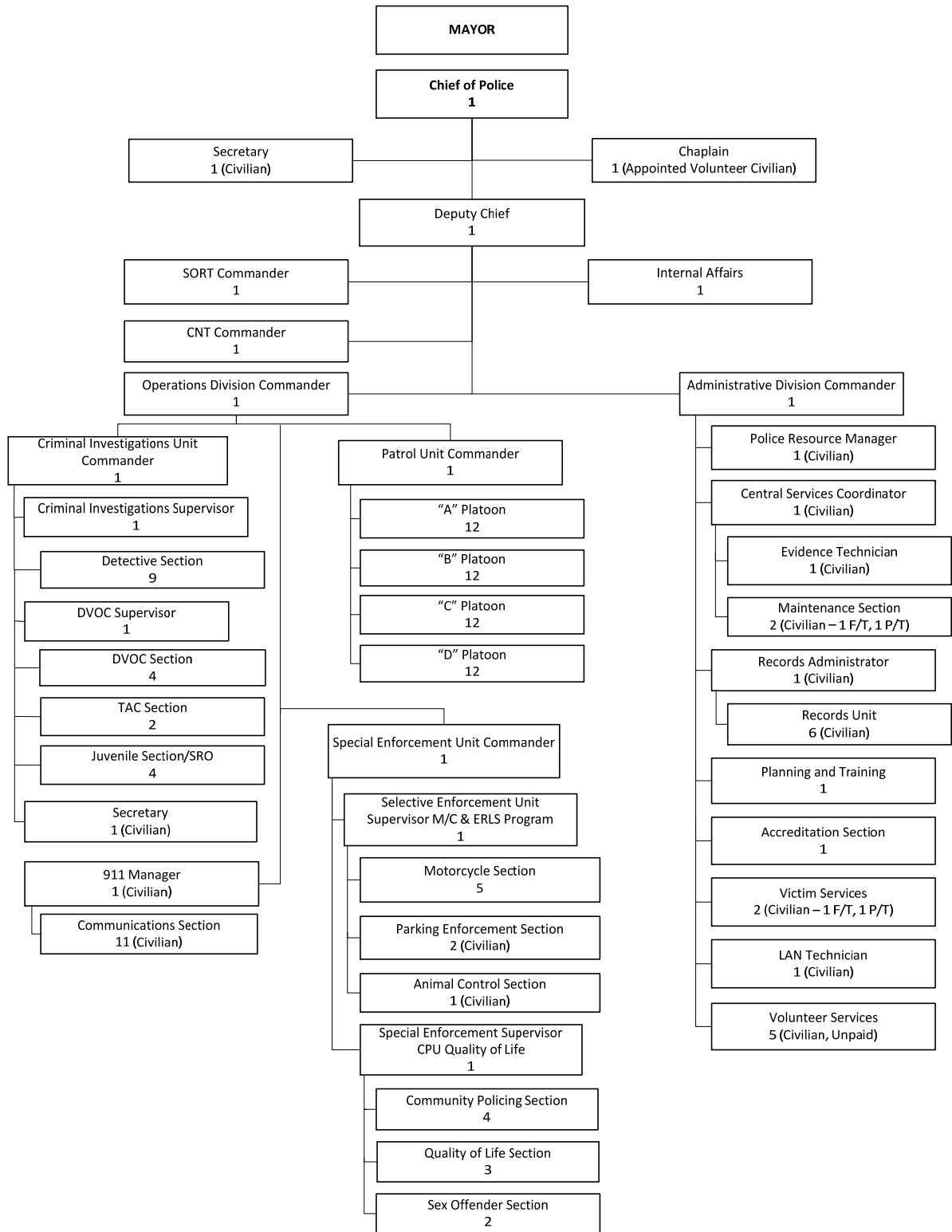
2. **Reinstate the Youth Academy.** At the request from the director of one of the local Boys and Girls Clubs, the Police Department will reinstate the youth academy. The last session for this program was held in Fiscal Year 2004. The academy was designed to give children an idea of what recruit police officers go through during their officer training, and to instill discipline. The students will be involved with various aspects of law enforcement training during the weeklong program. This objective advances the critical success factors of Customer Satisfaction and Effective Community Communication.

Measure: Conduct the next session of the Youth Academy in July 2008 for 26 youngsters aged 10-14 from the Simon Circle Boys and Girls Club.

3. **Test, implement, and complete conversion to HTE system for payroll processing.** For years, the Police Department used a 1990's database program for processing their payroll. The program has finally reached the point where it is no longer reliable for completing the bi-weekly tasks needed for payroll processing without incident. The Finance department started a Citywide initiative for all departments to use the City's financial HTE system for payroll processing. This objective advances the critical success factors of Employee Satisfaction and Effective Community Communication.

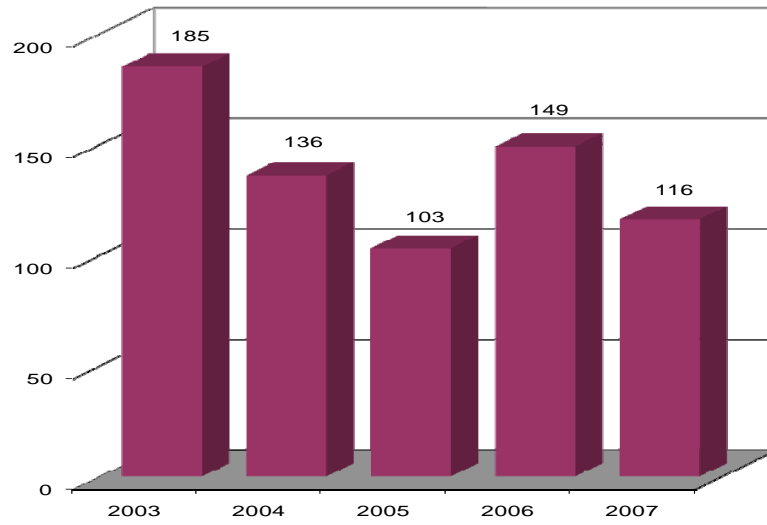
Measure: Complete the conversion to HTE payroll processing by the end of September 2008.

POLICE ORGANIZATION CHART FISCAL YEAR 2009



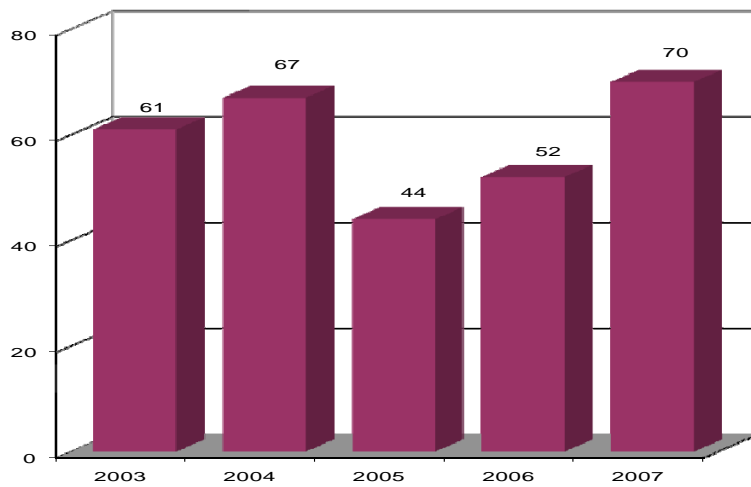
BURGLARIES

Last Five Years' Comparison
2003 – 2007



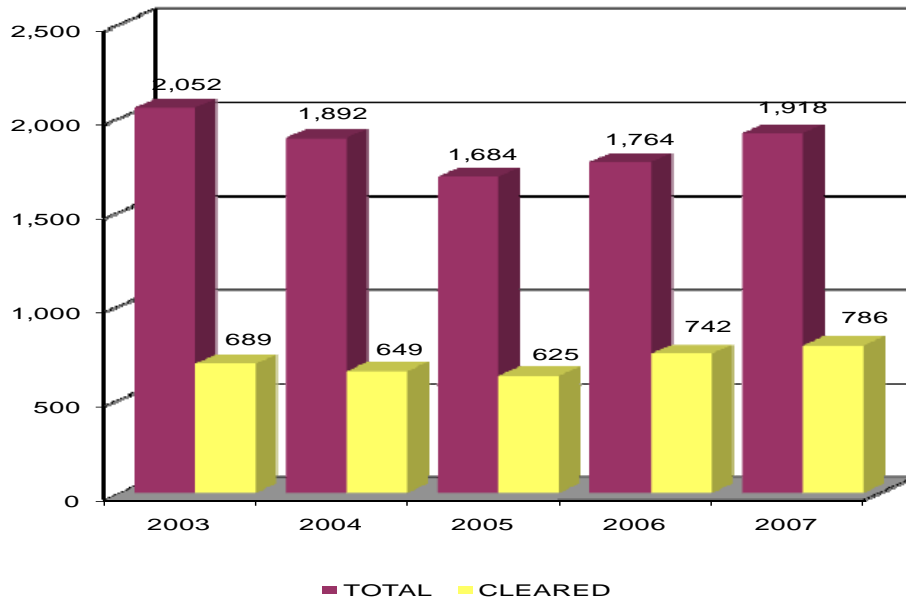
ROBBERIES

Last Five Years' Comparison
2003 - 2007



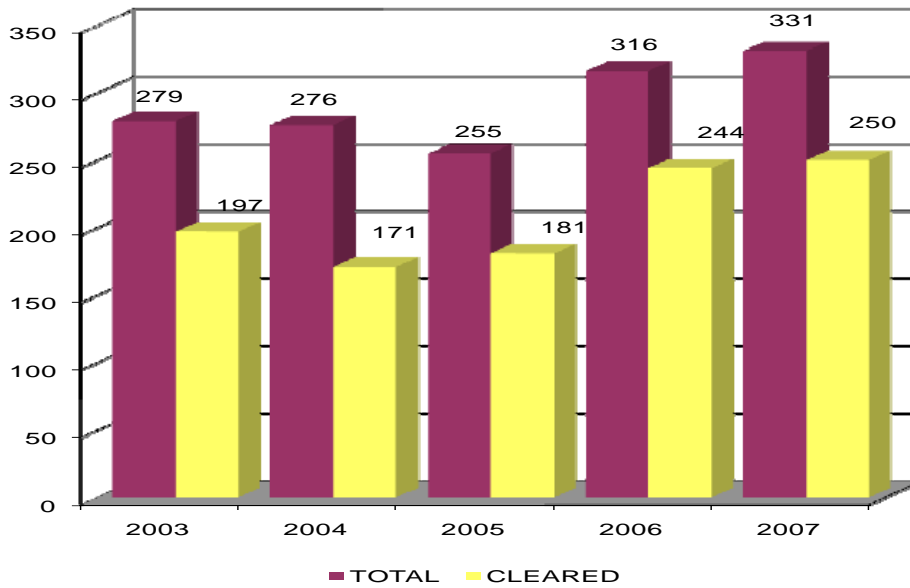
PROPERTY CRIMES

Last Five Years' Comparison
2003 - 2007



VIOLENT CRIMES

Last Five Years' Comparison
2003 - 2007



CRIME CLEARANCE COMPARISON
NATIONAL AVERAGE VS DOVER POLICE DEPARTMENT
 Cities with Population 25,000 to 49,999

	NATIONAL 2006	DOVER 2006	DOVER 2007
VIOLENT CRIME (TOTAL)	49.0%	77.2%	78.5%
Murder	38.8%	50.0%	100.0%
Forcible Rape	37.4%	90.9%	92.9%
Robbery	31.1%	63.5%	64.3%
Aggravated Assault	58.4%	78.6%	75.7%
PROPERTY CRIME (TOTAL)	18.1%	42.1%	41.0%
Burglary	13.0%	68.5%	47.4%
Theft	19.9%	41.3%	41.4%
Motor Vehicle Theft	14.5%	21.4%	27.2%
Arson	19.1%	25.0%	63.6%
<hr/>			
FORCIBLE RAPE			
Rape by Force	36.2%	88.2%	95.0%
Assault to Rape	41.2%	N/A	N/A
ROBBERY			
Firearm	25.3%	60.0%	71.4%
Knife	34.7%	33.3%	0.0%
Other Dangerous Weapon	30.0%	60.0%	33.3%
Strongarm	34.4%	81.3%	60.9%
AGGRAVATED ASSAULT			
Firearm	45.8%	70.5%	75.0%
Knife	64.1%	88.0%	77.5%
Other Dangerous Weapon	57.1%	80.0%	81.4%
Hands, Feet, Other	63.7%	72.2%	57.6%
BURGLARY			
Forcible Entry	12.5%	69.9%	64.2%
Unlawful Entry, No Force	13.5%	63.6%	71.8%
Attempted Forcible Entry	10.8%	100.0%	100.0%
MOTOR VEHICLE THEFT			
Autos	14.4%	23.1%	18.8%
Trucks and Buses	14.9%	20.0%	33.3%
Other Vehicles	11.6%	18.4%	45.5%
ARSON			
Structural	25.4%	11.1%	75.0%
Mobile	9.7%	N/A	33.3%
Other	16.9%	66.7%	75.0%

POLICE 110-1700-542/543/544

CIVILIAN

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	1,104,880	1,143,056	1,143,056	1,212,324
10-12	OVERTIME	39,680	50,000	50,000	50,000
10-13	TEMPORARY HELP	-	-	-	21
10-14	FICA TAXES	86,514	93,046	93,046	97,668
10-15	HEALTH INSURANCE	198,803	201,414	201,414	233,230
10-16	L I D INSURANCE	6,727	6,899	6,899	7,243
10-17	WORKERS COMPENSATION	7,448	6,575	6,575	8,309
10-18	EDUCATIONAL ASSISTANCE	1,987	5,500	5,500	3,022
10-19	PENSION	230,931	267,610	267,610	270,735
10-20	OPEB	-	-	-	30,928
	PERSONNEL COSTS	1,676,970	1,774,100	1,774,100	1,913,480
30-31	CONTRACTUAL SERVICES	45	-	-	-
	ADMINISTRATIVE COSTS	45	-	-	-
	TOTAL EXPENDITURES	1,677,015	1,774,100	1,774,100	1,913,480

LAW ENFORCEMENT

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	5,461,234	5,707,771	5,707,771	6,192,117
10-12	OVERTIME	419,132	350,000	350,000	426,168
10-14	FICA TAXES	446,153	449,875	449,875	461,467
10-15	HEALTH INSURANCE	781,323	774,787	774,787	895,549
10-16	L I D INSURANCE	24,352	24,469	24,469	26,803
10-17	WORKERS COMPENSATION	288,375	252,160	252,160	303,856
10-18	EDUCATIONAL ASSISTANCE	39,304	51,060	51,060	38,918
10-19	PENSION	823,387	884,777	884,777	923,514
10-20	OPEB	-	-	-	158,026
	PERSONNEL COSTS	8,283,260	8,494,899	8,494,899	9,426,418
30-31	CONTRACTUAL SERVICES	168	-	-	-
	ADMINISTRATIVE COSTS	168	-	-	-
	TOTAL EXPENDITURES	8,283,428	8,494,899	8,494,899	9,426,418

POLICE EXTRA DUTY

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	326,561	300,000	300,000	400,000
10-14	FICA TAXES	24,982	22,950	22,950	30,600
10-17	WORKERS COMPENSATION	15,904	12,240	12,240	21,680
10-20	OPEB	-	-	-	-
	PERSONNEL COSTS	367,447	335,190	335,190	452,280
	TOTAL EXPENDITURES	367,447	335,190	335,190	452,280

POLICE ADMINISTRATION**110-1700-541**

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
20-21	FURNITURE/FIXTURES	2,992	7,450	7,450	1,000
20-22	OFFICE SUPPLIES	6,722	8,800	8,800	8,925
20-23	PRINTING AND DUPLICATING	21,021	17,140	16,000	17,140
20-24	PHOTOGRAPHIC	3,548	6,000	6,000	4,000
20-25	CUSTODIAL	3,753	4,120	4,120	4,120
20-26	PROGRAM EXPENSES/SUPPLIES	48,791	52,500	52,500	45,800
20-28	MEDICAL SUP & PHYSICALS	18,965	22,000	22,000	21,300
20-29	UNIFORMS/UNIFORM ALLOW	98,320	92,513	92,513	118,650
20-31	BOOKS	2,505	1,870	1,870	4,000
20-32	SECURITY/SAFETY MATERIALS	17,921	18,675	18,675	18,600
20-36	ANIMAL CARE EXPENSES	-	3,500	3,500	8,500
20-37	COMPUTER SOFTWARE	254	2,000	2,000	22,446
20-38	COMPUTER HARDWARE	56,786	51,800	51,800	7,800
20-46	CITY BLDG MAINT SUPPLIES	19,961	31,000	26,000	31,400
20-58	WATER/SEWER	2,087	2,100	2,100	2,100
20-21	TELEPHONE/FAX	51,708	57,600	57,600	52,420
20-22	POSTAGE	41	100	100	100
20-23	ELECTRICITY	89,899	107,325	100,000	100,500
20-24	HEATING OIL/GAS	20,409	20,000	20,000	21,000
	MATERIALS & SUPPLIES	465,683	506,493	493,028	489,801
30-25	ADVERTISEMENT	2,288	2,100	2,100	2,100
30-26	INSURANCE	10,636	5,000	5,000	-
30-27	SUBSCRIPTIONS AND DUES	3,640	3,355	3,355	2,925
30-28	TRAINING/CONF/FOOD/TRAVEL	23,724	32,300	32,300	21,200
30-29	CONSULTING FEES	5,447	9,300	7,800	9,750
30-31	CONTRACTUAL SERVICES	147,479	267,750	202,750	268,870
30-61	OFF EQUIP/REPAIRS & MAINT	37,186	47,638	47,638	38,600
30-62	GASOLINE	139,301	145,000	153,000	155,114
30-63	AUTO REPAIRS/MAINTENANCE	154,814	139,180	104,180	120,600
30-67	RADIO REPAIRS/MAINTENANCE	13,165	15,900	15,900	15,625
30-68	RADIO EQUIPMENT/LEASE	-	17,500	17,500	17,500
	ADMINISTRATIVE EXPENDITURES	537,680	685,023	591,523	652,284
40-21	OFFICE EQUIP - PURCHASE	-	10,000	10,000	-
40-22	AUTOMOBILES - PURCHASE	274,945	244,420	244,420	337,126
40-28	COMPUTER HARDWARE PURCH	70,985	-	-	-
40-31	CONSTRUCTION - PURCHASE	11,346	80,300	80,300	-
40-42	LEASED EQUIP & VEHICLES	7,265	9,000	9,000	9,000
	CAPITAL OUTLAY	364,541	343,720	343,720	346,126
	TOTAL EXPEDITURES	1,732,445	1,878,956	1,771,991	1,834,337
	REVENUE:				
	GENERAL FUND	11,695,794	11,795,705	11,688,740	12,934,263
	GOVERNMENTAL CAPITAL PROJECTS FUND		343,720	343,720	346,126
	PERSONNEL:				
	FULL-TIME EQUIVALENT				
	CIVILIAN	29.0	29.0	29.0	29.0
	LAW ENFORCEMENT	91.0	93.0	93.0	93.0

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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:

- 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.

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	Developed a Revaluation/Equalization Program to be utilized for 2008-2009.	Developed a Sales/Market Ratio Study to be utilized for 2008-2009	Conduct the Revaluation/Equalization Program and the Sales/Market Ratio Study

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	2,100 assessments;100% changed within 30 days of building permit completion	2500 assessments; 100% changed within 30 days of building permit completion	≥2500 assessments with ≥90% changed within 30 days of building permit completion

ADMINISTRATION

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

Measures:

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	100% of all requested addresses assigned	100% of all requested addresses assigned	≥90% of all requested addresses assigned

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	15 mapping changes; 100% processed on time	30 mapping changes; 100% processed on time	≥35 mapping changes; 100% processed on time

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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Projected
Results	150 requests; 100% response rate	200 requests; 100% response rate	≥250 requests; ≥90% response rate

FISCAL YEAR 2007-2008 STRATEGIC ACCOMPLISHMENTS

1. **Evaluate current ORION Software and make decision to update, improve, or replace with new software package.** Orion Software has been updated to Tyler Technologies ias-World CAMA system. New software was installed in March 2008. Goal Met.
2. **Availability of property assessment information on the City website.** The 2008 Assessment Register was posted on-line April 1, 2008. Goal Met
3. **Develop a user-friendly, easy-to-understand website for the Assessor’s Office.** New information regarding Appeals and Tax Exemptions for Senior Citizens have been posted and are available on the City’s website. This goal is approximately 30% complete. Goal Partially Met.
4. **Work with GIS Coordinator to realign City of Dover tax maps to match Kent County tax maps.** GIS Coordinator has completed the realignment of the City of Dover maps to match Kent County. Goal Met.

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Implement Citywide evaluation.** 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 August 30, 2008.

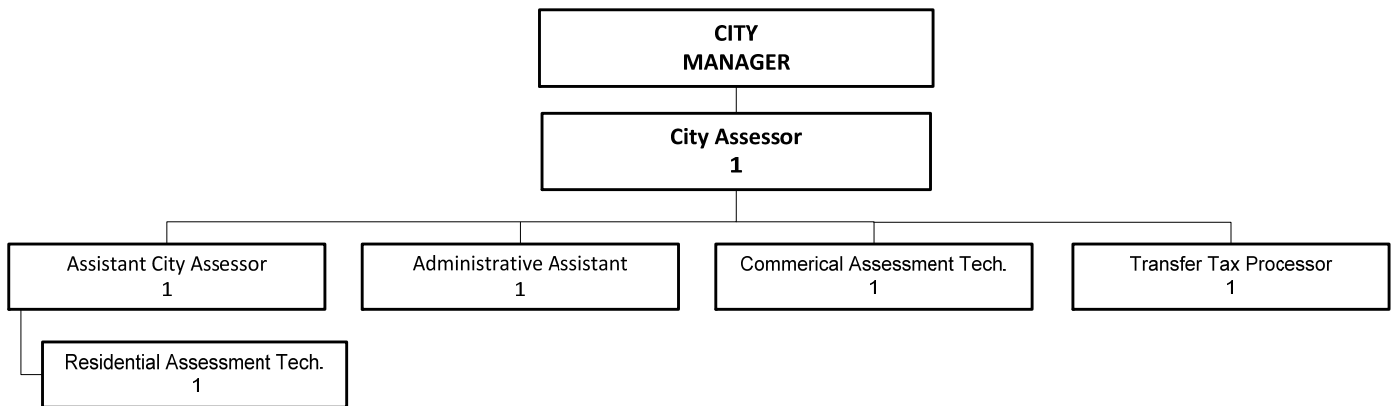
- 2. **Scan and electronically file (2008) deeds, appeal information, and miscellaneous correspondence into the CAMA software.** This objective is part of the Administration program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

Measure: Complete by December 31, 2008.

- 3. **Create an Administrative Assessment Procedure Manual.** This objective is part of the administration program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

Measure: Complete by April 30, 2009.

TAX ASSESSOR ORGANIZATION CHART FISCAL YEAR 2009



TAX ASSESSOR 110-1300-513

ACCT	TITLE	2006-07 ACTUAL	2007-08 BUDGET	2007-08 REVISED	2008-09 BUDGET
10-11	SALARIES	115,551	194,586	134,031	146,215
10-12	OVERTIME	9,742	-	-	-
10-13	TEMPORARY HELP	4,478	-	9,000	4,011
10-14	FICA TAXES	9,916	15,037	10,942	11,424
10-15	HEALTH INSURANCE	17,334	44,230	23,601	45,168
10-16	L I D INSURANCE	815	1,255	1,062	1,281
10-17	WORKERS COMPENSATION	954	1,100	1,167	5,154
10-18	EDUCATIONAL ASSISTANCE	-	1,500	-	7,900
10-19	PENSION	6,882	22,603	13,295	31,300
10-20	OPEB	-	-	-	3,655
	PERSONNEL COSTS	165,672	280,311	193,098	256,108
20-21	FURNITURE/FIXTURES	2,741	2,000	500	251
20-22	OFFICE SUPPLIES	7,871	4,000	2,000	1,728
20-23	PRINTING AND DUPLICATING	85	400	500	510
20-31	BOOKS	439	450	450	460
20-37	COMPUTER SOFTWARE	464	3,000	-	10,100
20-38	COMPUTER HARDWARE	6,712	7,000	-	-
	MATERIAL & SUPPLIES	18,312	16,850	3,450	13,049
30-21	TELEPHONE/FAX	2,093	2,860	2,200	2,014
30-25	ADVERTISEMENT	433	1,100	500	500
30-27	SUBSCRIPTIONS AND DUES	2,387	2,700	2,000	2,040
30-28	TRAINING/CONF/FOOD/TRAVEL	12,866	5,500	6,800	5,600
30-31	CONTRACTUAL SERVICES	21,631	21,620	61,090	400,000
30-44	AGENCY BILLING-TEMP HELP	-	-	-	-
30-61	OFF EQUIP/REPAIRS & MAINT	-	165	165	165
30-62	GASOLINE	1,373	1,500	1,200	1,260
30-63	AUTO REPAIRS/MAINTENANCE	128	-	-	-
	ADMINISTRATIVE EXPENDITURES	40,911	35,445	73,955	411,579
40-27	COMPUTER SOFTWARE PURCH	-	45,000	61,030	-
	CAPITAL OUTLAY	-	45,000	61,030	-
	TOTAL EXPENDITURES	224,895	377,606	331,533	680,736
	REVENUES:				
	GENERAL FUND	224,895	332,606	270,503	680,736
	GOVERNMENTAL CAPITAL PROJECTS FUND		45,000	61,030	
	PERSONNEL:				
	FULL-TIME EQUIVALENT	3.0	6.0	4.5	4.5