

COUNCIL WORKSHOP

A Council Workshop was held on January 26, 2018 at 9:32 a.m. with Council President Slavin presiding. Council members present were Mr. Anderson (departed at 11:03 a.m. and returned at 11:05 a.m.), Mr. Neil, Mr. Cole (departed at 1:43 p.m.), Mr. Polce, Mr. Hare, and Mr. Lindell (departed at 2:22 p.m.). Mr. Sudler and Mr. Lewis were absent.

Staff members present were Police Chief Mailey, Ms. Peddicord, Mrs. Mitchell, Mrs. Melson-Williams, Mrs. Bundek, and Mrs. McDowell. Mayor Christiansen was also present (departed at 10:49 a.m., returned at 10:59 a.m.; departed at 11:06 a.m., returned at 11:16 a.m.; departed at 12:46 p.m. and returned at 12:50 p.m.).

AGENDA ADDITIONS/DELETIONS

Mr. Neil moved for approval of the agenda, seconded by Mr. Lindell and unanimously carried.

INTRODUCTIONS

Mr. Slavin stated that the approach for this year's Council Workshop was a little different because it reflected Council's confidence in staff and the people in the City and that members wanted to hear from them. He indicated that Council feels that these individuals are competent and they had proven themselves competent not only in managing day-to-day operations but in looking out strategically and creating the plans that the City is moving toward. Mr. Slavin advised that it was not Council's job to micromanage staff but to provide some vision in addition to staff's. He noted that he thought everyone was pulling in the same direction and it was a very good feeling. Mr. Slavin thanked everyone for their work and what they would be presenting during the meeting.

OVERVIEW - CITY MANAGER STRATEGIC GOALS FY 19 AND BEYOND

Mrs. Donna Mitchell, City Manager, began reviewing a presentation entitled, "City of Dover Fiscal Year 2019 and Beyond" (**Exhibit #1**). She reviewed the City Manager Strategic Goals and Common Theme portion of the presentation.

CITY MANAGER DEPARTMENTS

Customer Service

Ms. Patricia Marney, Customer Service Director, reviewed the Customer Service Department portion of the presentation.

Responding to Mr. Neil, Ms. Marney stated that the Department was getting a diversified group of applicants for some of its openings but not for others. Mr. Neil stated that Council has goals of diversification and making sure that everybody has a chance if they are qualified to do the job, and Ms. Marney noted that she fully agreed.

Mr. Neil stated that someone had recently come in and stated that they were not notified about street work that was going to be done that would be very disruptive to their area. He advised that those who should have notified these people had been notified. Mr. Neil asked if there was a means of verifying when notification is made and by whom so that there is a trail. Responding, Ms. Marney stated that this is part of the Customer Service Department's cooperation with other departments. She indicated that Public Works is very good about notifying Customer Service when things will be

happening and there is a method in place to verify when these things are happening and when something is done for a customer.

Mr. Anderson thanked Ms. Marney for her work and stated that she had been working hard to transform the Department over the past year. Ms. Marney advised that she has a great staff and she could not do it without them, noting that they have six (6) new employees.

Mr. Anderson noted that there had been at least a couple of cases where people had hundreds of dollars in electric credit balances that they were meaning to use for unpaid taxes. He asked if staff was doing anything to make sure that they have a verification of where payments are going, so that customers don't end up with a \$350 electric credit and their taxes not being paid. Responding, Ms. Marney explained that there is a cross-reference process. She stated that sometimes customers make payments through the lock box, and the lock box will align the payment to the account number indicated by the customer. Ms. Marney advised that staff occasionally finds that customers place incorrect information on their payment stubs; however, staff has the ability to review this through cross-reference and can move them to the customer's taxes if payments were mis-posted.

Mr. Anderson asked whether there had been any thought of asking charitable organizations, such as LIHEAP, Catholic Charities, and others, to share a notification each week of customers that the City will definitely get money from but may be coming up on disconnect. He noted that some of these customers come up to cut-offs because the City is not notified that the bill will be paid in a couple of weeks by one (1) of the charities. In response, Ms. Marney stated that she had a conversation the previous day with the basic needs coordinator for Catholic Charities, and unfortunately Catholic Charities is no longer providing commitment letters. She advised that she recently had a customer who had an appointment with Catholic Charities for the LIHEAP Program, and Ms. Marney reached out to them directly, found that the customer was approved for services, and staff was able to halt that disconnection. She noted that staff receives a weekly update regarding the LIHEAP Program and updates customers' accounts with this information as soon as it is received to prevent them from being disconnected.

Mr. Anderson asked if the individual customer has to come in since staff is not getting commitment letters. Responding, Ms. Marney reiterated that she was just made aware of this change the day before, and the directive she gave to staff was to work through payment arrangements with the customers. She noted that if she can get a verbal commitment from Catholic Charities, she will continue to do that. Ms. Marney stated that she was not sure exactly why they had chosen not to provide commitment letters, noting that it may be due to changeover and uncertainty regarding funding. She advised that staff was continuing to work with customers in the best way they can.

Mr. Kirby Hudson, Assistant City Manager, advised that First State Community Action Agency had been very instrumental in helping; however, staff was finding out that even some of the funding that they rely on may be in jeopardy. He noted that a lot of the social service based organizations that the City had been able to rely on to help some of its customers are in flux and do not know what the future holds for them. Mr. Hudson advised that staff was doing their best to continue to work with those agencies and be on the lookout for others. He indicated that all agencies were basically saying the same thing, that federal funding could be in jeopardy. Mr. Anderson stated that this could be due to long-term spending, too. Ms. Marney noted that, unfortunately, this will affect the City's

customers, and staff's commitment and job is to do what they can to work with customers, while still being fiscally responsible to the City.

Mr. Slavin stated that when the City went to the new way of collecting electric bills and not allowing balances to carry forward for 60 days, this was done in hopes of pushing people to automatic payment. He asked if this had occurred. Responding, Ms. Marney explained that there had been an increase in people signing up for the service, but they're actually paying their bill before staff drafts it from their bank account. She noted that, in her monthly report, the numbers for this year were reduced from last year because staff has more adjustments to make in their drafting process. Ms. Marney explained that staff does not have to bank draft those accounts because the customers have already paid the bills, which is a good side effect. In response to Mr. Slavin, she stated that the net effect is that people are paying their bills more timely. Ms. Marney advised that there are currently about 500 people per month on the disconnect list, compared to over 2,000 last year.

In response to Mr. Lindell, Ms. Marney explained that customer wait times are always a peak and valley situation and they depend on how busy staff is in the lobby versus on phones. She noted that Mondays, Wednesdays and Fridays seem to be their busiest times. Ms. Marney stated that staff is in its slow season now due to weather and had not processed as many disconnects, so wait times are very short. She noted that wait times will be higher again getting into the spring and summer months and the times depend on the circumstances.

Mr. Lindell noted that a couple more individuals had been hired to deal with longer wait times based on a survey before his tenure on Council, and he asked if wait times were now less with the new hires. Responding, Ms. Marney stated that they were, noting that phone hold times had previously been 45 minutes and could be five (5) minutes at the most at this point.

Electric

Mr. Paul Waddell, Engineering Services and System Operations Superintendent, reviewed the Electric Department's portion of the presentation.

Mayor Christiansen asked what the cost and construction time would be for a new substation at the Garrison Oak Technical Park, noting that the City was aggressively marketing the Park. In response, Mr. Waddell advised that if the City does a substation, the cost of the construction could be anywhere from \$5M to \$15M, depending on the size that the City would have to supply the load with. He noted that construction time would be at least a year and probably closer to 18 months. Responding to Mayor Christiansen, Mr. Waddell explained that he did not know if this was considered when the original infrastructure was put in at Garrison Oak, noting that he was not around at that time.

Mayor Christiansen stated that the City had run into an issue with treeing or branching in regard to the underground cables. He noted that when underground cables are dug up and a section is cut off after there is a problem, it looks like a Christmas tree and asked if this issue had been solved or there had been a repeat. In response, Mr. Waddell advised that he had not heard of any other issues.

Mr. Neil asked if the maps had changed on the available land that is for sale in the area around Garrison Oak. He asked, if the substation is needed, if it would take a part of Lot 14. Mr. Neil stated his understanding that it had been mapped that this part of the land would not be available for

whoever is going to purchase that area. Responding, Mr. Waddell explained that there was discussion that this area was going to be earmarked so that it would not be available for anyone to purchase. He stated that this is the least desirable of the tracts simply because of location and elevation; however, it would work for the City because the City's substation would be a smaller footprint than an industrial company or industrial building.

Responding to Mr. Neil, Mr. Waddell advised that he could think of two (2) times when the plant had been needed and unable to fire up because of a problem in the last seven (7) or eight (8) months. Mrs. Mitchell stated that she thought that there had been at least four (4) times in Calendar Year 2017 to the present, and cited a tube leak in May at McKee Run, a gear break at Van Sant, and another tube blow at McKee Run. She noted that she could not recall the other incident. Mr. Neil stated that the Electric Department deserves applause because the City is a very dependable source for its residents and businesses.

Mr. Hare noted that the City basically gets its power through purchase agreements and asked if it was worth it to keep these plants available, as they continue to age, or if the City would get to a point of letting the plants shut down, purchasing power, maintaining the line, and not having the plants on standby. He stated that the plants do not really provide the City with any electric and asked if the City would reach the point where it was better off just shutting them down and not having the expense of The Energy Authority (TEA) or North American Energy Services (NAES). Responding, Mr. Slavin stated his belief that this question was addressed in the study that the City had done, noting that a presentation had been given. Mrs. Mitchell explained that the presentation was in the Integrated Resource Plan (IRP) to look at a long-term Power Purchase Agreement (PPA), a solar PPA, or build a generation station. She indicated that she was having TEA look at PPAs for the City in conjunction with the IRP that was presented. She noted that a cost benefit will be developed in regard to whether or not the City will keep the plants as the PPAs are looked at.

Responding to Mr. Anderson, Mrs. Mitchell advised that the City bears the responsibility for any of the financial penalties for not being able to provide power. She noted that a monthly meeting was held the previous day and the analysis demonstrated that there was \$200,000 or \$300,000 in revenue loss due to the recent outages as a result of the gear and the boiler tube. Mrs. Mitchell explained that if there is any penalty from PJM, staff will not know what it is until PJM shores up the year and bills for it in August. She indicated that the City made pretty good revenue while the plants were running and, because of the cold, the rates were high.

Mr. Slavin stated that, in regard to the Electric, Public Works, Police, and a couple of other departments, someone had asked him yesterday how things are running in the City, and he noted that when he does not get complaints, he knows things are running right. Mr. Slavin advised that we live in a world where the best work will likely go unrecognized because when people wake up in the morning, plug in their coffee makers, and turn the lights on, they just assume that this is the way it should be, and they don't look further to see that there are people making this happen. He noted that shootings are not happening anymore or dominating the headlines; however, the City would not order press conferences to announce that, everyone would just keep doing their jobs. Likewise, when snow events come, Public Works staff keep doing their jobs. On behalf of Council, Mr. Slavin asked everyone to extend thanks to City workers for the everyday things that they do that they will never be recognized for.

Responding to Mr. Lindell, Mr. Waddell stated that he would rate the current status of the equipment at an A. He noted that the City's equipment is performing really well because of its overall life expectancy and that the equipment is 10, 15, or 20 years old with a life expectancy of 40 years. Mr. Waddell advised that he was looking toward preventive maintenance. He noted that he was in aircraft maintenance for 20 years and knows that if you don't keep your eyes on things, things will surprise you and break at the most inopportune time. He noted that when he needs to operate a switch to restore an outage, he wants to know that he has already operated that switch six (6) months ago and it is not going to fall apart on him.

Mr. Waddell explained that staff was doing some scheduled maintenance on the substation, noting that some bolts had backed off, and when their maintainers opened the switch the bolts fell apart. He stated that there was luckily no impact on the system because they had already scheduled having that portion of the circuit down and were able to fix the problem. Mr. Waddell advised that he then started to go through things, and six (6) or seven (7) of the substations had been taken down for a time to operate everything that would be impacted from a power-on situation before restoring power. He stated that staff does maintenance for power-offs so that they will not impact any customers.

Responding to Mr. Lindell, Mr. Waddell stated that Council will have the Department's prioritization plan for what should be included in the FY 19 budget for preventive maintenance. He explained that the beautiful thing about this is that it does not cost a lot of money but just a little bit of time, noting that there will be odds and ends, bits and pieces. Mr. Waddell advised that if staff sees that a major piece of equipment needs to be replaced, they have budgets that can handle that replacement. He noted that if there is a large section, this will be addressed in the following year's budget.

Human Resources

Mrs. Kim Hawkins, Human Resources Director, reviewed the Human Resources Department's portion of the presentation.

Mr. Anderson thanked Mrs. Hawkins for the efforts that had been made toward diversity over the past two (2) years. He noted that he had been following the various numbers, recruitment, and reports and thought there had been slow but steady progress, and people who are qualified are getting a fair shot. Mr. Anderson stated that this is all that members were asking and thought it was a good thing. He asked Mrs. Hawkins to keep this up and noted that he would be looking forward to the diversity inclusion study.

In response to Mr. Lindell, Mrs. Hawkins stated that she attributed some of the issues with recruiting staff in different positions to salaries. She noted that reasons were "consistently inconsistent," noting that it could be skill sets or salaries for both higher and lower level positions. Mrs. Hawkins noted that a young lady was recently offered a position and declined it because, while the salary was lucrative to her, when staff explained the 20% cost sharing for health care and the mandatory requirement for 6% to the 401 Pension Plan, she declined the offer. She noted that accepting the position was no longer fiscally responsible for the applicant, and the reason was attributed to the cost of the benefits.

Mrs. Hawkins advised that engineers are always a challenge to find and that Mrs. Sharon Duca, Public Works Director, was currently doing a re-posting for a civil engineer. She stated that this

could be attributed to money and that the last time the City was hiring an engineer they lost the candidate to Harley Davidson, who was offering \$65,000, compared to the City's starting salary of \$45,000 to \$49,000. Mrs. Hawkins noted that when staff recruited for a City Manager, they had approximately 25 applications.

Mr. Slavin stated that he had seen similar trends in his State job. He noted that for a period of approximately seven (7) to 10 years, the City had pushed down the benefit package for new employees and changed it dramatically. Mrs. Hawkins stated that the City had increased the cost for bargaining employees. Mr. Slavin advised that no changes had been made in salaries to offset this. Mrs. Hawkins noted that bargaining units as well as non-bargaining employees had received increases. Mr. Slavin stated that nothing had been done to offset the initial bump in the additional costs, so the net effect had been that the City's salaries had not really moved much. He advised that salaries had moved a little bit, but the costs to be an employee had moved a lot, and Mrs. Hawkins stated that she agreed. Mr. Slavin indicated that the City was seeing that it is no longer an employer of choice for people. He explained that public sector jobs are no longer valued because they typically came with lower salaries or slightly below market salaries and much richer benefit packages, and neither of those are the case right now. Mr. Slavin stated that this is what is now being found, especially in the skilled trades, and we are just simply not getting people.

Mr. Slavin stated that, ironically, the solution that has been emerging is to outsource these jobs and contract out, which costs more money. He indicated that he understands why; however, he is not in agreement with it as he faces it in his State job. Mr. Slavin expressed his hope that the City would not find itself in that predicament because the City will be paying sometimes 130% or 140% of what it would cost for an employee had it kept the original benefit packages in place.

Ms. Hawkins noted that when a job is outsourced, control is lost because the contractor is given a task to accomplish and the employer is not allowed to tell them every day what to do. She explained, for example, that she is a 22-year employee of the City and Mrs. Mitchell has been with the City for quite some time, and they have a lot of knowledge of the organization. Mrs. Hawkins advised that if the City hires a contractor, they will be in and out in 12 to 18 months, depending on the project, and will take all that knowledge with them. She noted, for example, that if a contractor rebuilds an electric substation, the contractor will take that knowledge with them, however, a qualified employee who does this will hopefully stay and the City will have that knowledge for the next 25 or 30 years.

By unanimous consent, the meeting recessed at 10:32 a.m. and reconvened at 10:47 a.m.

Information Technology

Mr. Andy Siegel, Information Technology (IT) Director, reviewed the Information Technology Department's portion of the presentation.

Mr. Neil complimented Mr. Siegel on his efforts, noting that he is one of the hidden gems and if anything happens, that is when IT is noticed. Mr. Neil noted that Mrs. Mitchell had mentioned having a transparent system that will allow constituents to check on where Public Works will be working and digging up streets. Responding to Mr. Neil, Mr. Siegel explained that his only involvement in this is that he knows about it and had arranged for the installation of GPS for the vehicles for Customer Service, which occurred on January 25, 2018. He stated that staff had not yet had any training on that system and this was forthcoming.

Mr. Neil asked if Mr. Siegel had presented information regarding the generator for the forthcoming budget. Responding, Mr. Siegel explained that the backup power supply is in the Capital Improvement Plan (CIP) budget for next year; however, the generator is not. He stated that this was studied at the same time that the generator was installed at City Hall, noting that there were some significant hurdles to having a permanent pad generator placed at 5 East Reed Street. Mr. Siegel indicated that, at that time and probably now, those hurdles are probably not something that the City would want to tackle. He stated that it is questionable whether or not to make the investment to put a permanent pad generator in, not knowing what the long-term goal is with that building. Mr. Siegel expressed the need to keep in mind that this is a pipe dream, noting that he would love to have a generator there and would be glad to take it if somebody were to magically grant a generator there. He noted that, in the meantime, there is a need to have the backup power supply there.

In response to Mayor Christiansen, Mr. Siegel stated that there was a mechanism to bring in portable power, explaining that when the generator was installed at City Hall staff went forward with having all the electrical components installed at 5 East Reed Street. He advised that when the last hurricane came through, the City was able to get a portable generator from Tudor. Mr. Siegel noted that all staff had to do was start up the generator in case it was needed, and it was fortunately not needed. He indicated that if there was a power outage that was going to last a long time, a portable generator could be put there to provide power to the computer room and air conditioning; however, the rest of the building would still be out of power.

Responding to Mr. Anderson, Mr. Siegel stated that, from his perspective, the migration to the Enterprise Resource Planning (ERP) system was going very smoothly. He explained that the vendor came in and significant improvements were made to the City's server capability to facilitate the ERP. Mr. Siegel advised that additional server space and storage had been installed and is running. He noted that Tyler Technologies had installed the five (5) servers necessary to get the ERP system up and running a couple of weeks ago. Mr. Siegel stated that the City's server farm is probably 80% virtualized, noting that there are a few physical servers in some strategic locations, but 10 or 15 other virtualized servers actually reside on them. He stated that all the servers necessary for the ERP were virtualized and up and running, and everything looks good.

Responding to Mr. Slavin, Mr. Siegel stated that he was not involved in the open data initiatives going on in Delaware right now. Mr. Slavin stated that this may be something that the City may want to look at. He explained that the Open Government Center of the State of Delaware is asking for data sets to be placed into it. Mr. Slavin stated that this would allow the City to get out of the business of predicting how government information is used and having to present it that way and would get the City in the business of watching how it is used and benefitting from collaboration. He explained that the City of Philadelphia had been very successful in putting open data out and allowing people to come in and code against that data and create apps. Mr. Slavin indicated that this was the beginning of the tracking system that tells where trains and buses are. He noted that there is currently an outfit in Wilmington that is teaching high school students to code, and they are coding against open data being presented by various open sources like this. Mr. Slavin stated that he thought it would be worthwhile to take a look at this and look for some inclusion in it.

Library

Mrs. Margery Cyr, Library Director, reviewed the Dover Public Library's portion of the presentation.

Mr. Slavin noted that he had heard observations from constituents regarding the library and expressed appreciation for the efforts that the library has made to be to be the kind of library that is wanted in the community that is not just a place people go to check out books. He stated that he also appreciated the efforts to serve everyone in a very democratic fashion. Mr. Slavin stated that, whether those coming in have homes or are homeless, people are people when they have needs, and the City is blind to where they're coming from in that regard. He stated, however, that he thought some of the support in the community to build the library is potentially eroding when it is difficult for people to understand how some of the programs are aligned with library services. Mr. Slavin noted that he had read about and seen a clip from an interview at the Dover Public Library about a program where social workers are being placed at the library.

Responding to Mr. Slavin, Mrs. Cyr explained that this program is a pilot project that the Delaware Division of Libraries is working on in cooperation with the State of Delaware. She noted that people in our communities that do not have homes are spending time in the libraries, and they don't have knowledge or a way to be able to access the public services that they might be eligible for. Mrs. Cyr advised that because many of these folks are already spending time in the libraries across the State of Delaware, the Delaware Division of Libraries, along with their counterparts in the State government, felt that this was a logical place to put this program. Mrs. Cyr noted that this way professionals can interact with these individuals to make sure that they have access to the support that they need.

Mr. Slavin stated that he was concerned about this and did not think that it was a logical step to say that this is the case. He advised that it was said in the News-Journal interview that this was being done because the State isn't building service centers in the right locations to serve the populations. Mr. Slavin noted that these populations have come to the libraries, and the states now don't need to build service centers if they can put social workers there. He advised that, as a City, the source of funding and authorization for the library was to be a library and it was not authorized to be changed into a State service center as things morph over time. Mr. Slavin stated the desire to be very respectful of what is being done but also to be very careful, because he thought members have a fiduciary responsibility to the authorization that was made. He noted that millions of dollars were spent and stated the need to make sure that the City is always in the bulls-eye of why it was decided to build a library building. Mr. Slavin advised that he had been there for those arguments and there was never an argument that said the library would be a great place to put social workers, that was never the intention, and he wanted to be careful to balance this out.

Mr. Polce stated that it is very important to him how the City addresses those who are less fortunate and expressed concern with some specifics of the proposal. He asked how quickly the pilot program would be operational and if additional State dollars would be directed to the library. In response, Mrs. Cyr indicated that the pilot program had already started and a social worker is in the library on Wednesday mornings from 9:00 a.m. until noon. She explained that, while the social worker is in the building, her role is to walk around the building, create relationships with people in order to determine the needs they might have, and follow up with them to make sure that they have access to applying for those needs and the support that they need. Mrs. Cyr advised that there is no cost to the library, which is not providing any of the funding for this, and this is done through the Delaware

Division of Libraries. She indicated that the social worker is under the State of Delaware Department of Health and Social Services' Division of Public Health.

Mr. Polce suggested erring on the side of caution and stated that he echoed Mr. Slavin's remarks. He advised that he completely understood that we have to meet the people where they're at, and he is a strong advocate for that. Mr. Polce stated that, as an individual who works daily with this community, both in his personal life and his position with the State, the City has to be very conscientious about where it is allocating dollars and resources. He noted that, although we can connect a person with the most critical services that they need, if there is not transportation to those services and a true warm hand-off, then there are some issues. Mr. Polce stated his belief that a community health worker is needed versus a social worker, noting that this is a public policy debate. He asked, if this individual is consulting with someone who has a co-morbid disorder with an underlying substance use problem, whether they have taking that person to a warm hand-off to Dover Behavioral Health or Connections and, if not, then there is a need to re-focus on the purpose. Mr. Polce advised that he did not think the library should be the place where the warm hand-off originates. He noted that he supports what is being done at the library and what it is doing for the community; however, from a public policy perspective, he had a little concern and a lot of unanswered questions around the program.

Mrs. Cyr advised that she shared the concerns that Mr. Slavin and Mr. Polce had raised; however, the decision was made because you have to meet the people where they are and, for better or for worse, that is where they are. She noted that there are very few places in the community where people who have nowhere else can go to be out of the elements, and the library is the public facility that provides that for them.

Mr. Anderson stated that he applauded the program and thought it was one (1) of the best ways to decrease the homeless population in the City. He stated that the councilmen had some valid points and some adjustments may be necessary. Mr. Anderson expressed his hope that the pilot program would take the City's feedback, re-examine it at the State level, make adjustments, and succeed. He stated the need to start somewhere, because the only way to get these individuals out of the library is to have someone who can get in and provide them with a connection to independent resources, such as Hopes and Dreams, that can help them and move them forward. Mr. Anderson noted that otherwise they would just stay there. He stated that he thought that if the City was going to keep the library serving a diverse population of the citizenry and not become focused on one segment, connections would have to be made to get people to other resources and that they should not necessarily think that the library is the only place they can go.

Mrs. Cyr stated that she agreed with Mr. Anderson and had been thinking about this issue a lot lately, and it occurred to her that the City and other agencies have a lot of programs designed as a reactionary response to what is happening in the greater community in regard to this issue. She noted that it is good to react and try to help; however, she likes to be proactive and hoped to get to a place where the City would not need to be reactive but instead, plan for a larger solution which identifies low-income housing for the really low-income people. Mrs. Cyr noted that the Mayor's Blue Ribbon Panel on Homelessness is addressing this now.

Mr. Anderson complimented the library staff for the many amazing services offered at the library that can help people in many different areas of life, from employment, to business, financial

awareness, getting a second start with pardons, and research. He noted that there are many youth services and even Comic Con and stated that staff was doing things that most never imagined being done five (5) years ago that were adding great value to the community. Mr. Anderson asked how staff planned to get the word out more regarding valuable programs that are under-utilized. Responding, Mrs. Cyr advised that when staff did the youth focus groups last year, the most glaring response of the focus group in regard to parks and recreation and the library showed that young people wanted services that were already being offered but they didn't know about them. She noted that the library has three (3) different Facebook accounts and staff spends a lot of time on social media. Mrs. Cyr advised that the library has a Twitter account, a newsletter, a weekly electronic e-mail blast, and advertisements in the paper, yet they are still challenged with getting the word out to the people. She stated that this is a process.

Mr. Anderson asked how much is spent on advertising in social media. Responding, Mrs. Cyr advised that there is no cost for social media advertising, other than staff time. Mr. Anderson suggested expending a couple hundred dollars over the course of a year to boost some items, noting that staff might be surprised with the payoff from a very low dollar amount.

Responding to Mr. Anderson, Mrs. Cyr explained that the maker movement had been sweeping the country for the last 10 years or so, noting that there are spaces where people can come in and use equipment, like laminating machines, sewing machines, and other types of wood-working equipment that they don't necessarily have in their home and may be an investment that they are not sure that they want to make. She noted that public maker spaces are used as an opportunity for people to experiment, create, and use their imagination to expand their world. Mrs. Cyr indicated that staff had been working on this project for about three (3) years and has equipment that has been locked away in a storage space. She stated that people can make appointments to use the equipment; however, staff would like to broaden the opportunity for all people to access it, so they were setting up space in the teen loft. In response to Mr. Anderson, Mrs. Cyr stated that the library has its own 3D printer now, and a variety of different cameras and filming equipment with green screens, and all of that will be going into the maker space.

Mr. Slavin noted that significant private money was donated for the teen loft space and stated that staff would do well to do due diligence to make sure that the City is not violating the covenants of those donations when it re-purposes that space for other things. Mrs. Cyr noted that staff was looking at that.

Mr. Neil stated that he is an unabashed fan of the library and looks forward to the Friday newsletter that lets him know everything about the movies and the music programs that he attends, and he also enjoys going down there for books to read. He advised that he thinks so much of the programs that he sends them off to some of the leaders in the Third District community and homeowners associations to spread the word. Mr. Neil stated his belief that the library and the vast amount of programs should be a very useful draw for somebody wanting to come and do business in Dover or bring a business to the City, and he applauded it.

Mr. Neil stated that he was concerned because the City does not have a social services or health services program in its charter. He suggested trying to measure whether the program is successful and how many people are being served so that there is an idea of whether to keep it or find a place for it where the homeless are gravitating to.

Mr. Lindell advised that he is all for anyone who wants to use the library for its intended purpose, regardless of economic circumstances; however, a few constituents had stated that they do not go to the library because they feel it is not safe, and they specifically cited the homeless population. He quoted them as saying that the library is a \$24M homeless shelter, as opposed to a library. Mr. Lindell asked if the Cadet Program had been helping or if the City needed to do something else. Responding, Mrs. Cyr stated that when the Cadet Program started, three (3) cadets were assigned to the library and there was a cadet there during all of the hours that the library was open. She indicated that this had a tremendous impact on the activities that were going on in the building and was enormously helpful to staff. Mrs. Cyr advised that, in the last couple of years, the number of hours of cadet coverage had been reduced, which had been a loss to staff, and they were hopeful that the cadet force will be built up to its original level. She noted that library staff understands that the emphasis with the Police Department is security in the downtown area and providing safety for people, and that the Police Department's resources are spread thin as well. Mrs. Cyr advised that staff looked forward to the time when the cadets are re-assigned to the library.

Mr. Lindell noted that his daughter and wife had enjoyed some of the library programs over the past several months and there were a lot of great things going on; however, there is an underlying concern among some constituents for safety reasons.

Mrs. Cyr stated that staff understood the concerns and noted that most of the security problems or incidents in the library are not generated by the homeless population but by people behaving badly in a public space. She advised that, while there are some incidents related to the homeless, this is not the case for the majority of problem behaviors in the library. Mr. Lindell stated that he was unsure if his constituents knew specifically one way or the other; however, this is the information he had been getting from them. Mrs. Cyr stated that there is a perception, stating that she understands it because some people don't look wonderful, appear to be unwashed, and their behavior is sometimes not normal; however, this does not necessarily mean that they are a threat or going to hurt somebody. She noted that she is raising young children and tries to help them understand that people are people, people are different, and everybody has different needs and different opportunities in their life. Mrs. Cyr stated the need to learn about the world and deal with people, and Mr. Lindell advised that he understands that completely. Mr. Slavin stated that he thought that this was an easy answer; however, the reality, from his personal experience, was not the threat factor but the comfort and perception factors. He stated that when he went to the library and saw an individual with shoes off, feet up on a pillow, and asleep on a chair and asked the cadets for the policy on that, they told him that Mrs. Cyr and her office said it was fine and not to go around and wake people up. Mr. Slavin advised that he thought there had been a change since then. He indicated that the perception is that people are allowed to come in and eat and that the bathrooms really aren't monitored. Mr. Slavin stated that there are areas of improvement that could be tightened up to break down some of the perception that the library is not a comfortable place to come to for the citizens who supported it.

Mr. Polce advised that he loves talking about breaking down stereotypes. He stated that this conversation gets to the heart of a larger issue that members must tackle, which is the role of Council and the City in providing services to individuals who are serviceless, or not aware of the services, and who don't know how to connect. Mr. Polce expressed his hope, moving forward in the meeting's agenda, that members could be mindful of this conversation, noting that if they are to make a commitment, that means dollars. He stated, in regard to having a social worker placed in the

library, that he agreed with meeting the people where they're at, and noted that there is a dollars issue. Mr. Polce advised that dollars are appropriated at the State level and the program needs to be sustainable, noting that these individuals will come to the City if and when those dollars are no more. He indicated that if members want to have these important conversations, they have to talk about the ultimate driver, which is the financing and sustainability of programs that yield results. Mr. Polce stated that he was sure that the program would yield results but stated the need to be mindful in it.

Mr. Hare stated that he had seen and heard nothing but positives about the Cadet Program, and every time he had been in there the cadets were doing what they can and do a very good job. He indicated that, if anything, the cadets may need to know that they have a little more power than they realize and noted that they are all very courteous. Mr. Hare advised that a lady in his neighborhood volunteers down there and feels very comfortable doing so. He stated that she had commented that it was not so much an issue with the homeless but that people who don't live in the City come in there to use the facilities, and if someone says something, they get testy and a little belligerent. Mr. Hare indicated that the people who cause the problems are those who are not homeless and feel privileged.

Mr. Hare indicated that there is a place where kids can go watch movies and every now and then there will be someone asleep in that area, and people are a little uncomfortable leaving their kids there. He noted that there is not anything wrong but people are uncomfortable. Mrs. Cyr stated her belief that Mr. Hare may be talking about the theater area in the back by the fireplace, which is an adult space. She noted that last year Council provided funding to build a glass wall which enclosed that space, and staff did this purposefully for security reasons. Mr. Hare indicated that, other than that, his experiences had been good at the library, the cadets were doing a great job, and it would be even better if there could be more cadets down there, and Mrs. Cyr concurred.

Mayor Christiansen thanked Mrs. Cyr for her efforts, stating that he could appreciate the angst expressed by members of Council, noting that he did not think it was snobbery but a concern that is heard on a regular basis. He asked, in addition to the cadets in the library, if library staff enforces the rules of the library and if they are posted anywhere. Mayor Christiansen asked if there is an understanding of the rules that people need to abide by or if there is reliance on the fact that everybody should be on their best behavior. Responding, Mrs. Cyr noted that the library has an acceptable behavior policy, and all the staff and cadets know and enforce this. She stated that the policy is posted and available for all members of the public.

Mayor Christiansen advised that the cadets replaced the outside security contractor that the library had, which was not very good, resulting in savings to the library. He expressed his belief that the library had been paying \$18 or \$19 per hour for outside security and the cadets are \$12. Mayor Christiansen stated that they do an exemplary job and the City contracts for at least one (1) cadet at all times. He indicated that the cadets were fulfilling their end of the contract and that they have other responsibilities downtown.

Responding to Mayor Christiansen, Police Chief Marvin Mailey indicated that nine (9) cadets are authorized and the Department currently has eight (8). Mayor Christiansen noted that the cadets work varied shifts. In response to Mayor Christiansen, Chief Mailey indicated that cadets are only allowed to work 19 hours. He noted that the problem with the cadets is that they are primarily college students and have classes to attend, the Police Department has to work around their

scheduling, and there will be turnover because the Police Department is hiring some of those young people as officers. He stated that Lieutenant Colbert, who runs the Special Enforcement Unit, had texted him an update and stated, "Sergeant Hopkins, Special Enforcement Unit Sergeant, is working directly with Mrs. Cyr to try to alleviate the issue. The library is authorized for one (1) cadet for a few hours. They are limited to 19 hours a week because of their part-time status." Chief Mailey advised that he had to fight to get the Cadet Program back as it stands, this is the situation the Department is in right now, and the Department has a commitment to patrol the downtown area as well.

In response to Mayor Christiansen, Chief Mailey advised that the Police Department is fulfilling the expectations of what they promised the library to do with one (1) cadet whenever they can fill the position. He noted that the Cadet Program was doing what it was intended to do from its inception, to move people from cadet status into a law enforcement career, whether it be in Dover or elsewhere. Chief Mailey indicated that the Department fills the library position as many times as they can, almost on a daily basis, and the only day they are not there is Sunday.

Mrs. Mitchell stated that Mrs. Cyr had advised her that the cadets are not at the library now as originally planned. She noted that early on they were there regularly, but the library is not now getting the three (3) cadets for 19 hours every week. She indicated that she thought this was because when the Department is short-staffed, the downtown area takes precedence over the library.

Chief Mailey advised that the Department tries to balance the two (2) areas. He noted that as soon as he does not fulfill his commitment to downtown, he hears about it from the Downtown Dover Partnership (DDP). Mr. Hare suggested discussing the number of cadets required at the library and scheduling their hours at a future meeting. Mr. Slavin indicated that those recommendations come from managers who know the business of the library and the Chief and could be discussed when members pivot into the budget segment.

Mr. Hare stated that it is important that the library has someone there during the main hours. Mrs. Cyr advised that there is a critical list of hours for coverage that staff needs in the library and library staff had shared this with the Police Department staff. Chief Mailey noted that Sergeant Hopkins is working with Mrs. Cyr; however, the Police Department is not able to fill that commitment as many times as it is needed because the cadets are primarily college students who attend classes during the day.

Mr. Anderson asked if the library's budget was being charged only for the hours that are covered. Responding, Mrs. Cyr advised that it was her understanding that the library was only being charged for the hours that the cadets are actually in the library building.

Mr. Polce reiterated that he was not opposed to the programs that members had talked about that would help the homeless; however, he was opposed to providing some of those services in the setting of a public library and he thought this required more detailed discussion by members.

By unanimous consent, the meeting recessed at 11:47 a.m. and reconvened at 12:45 p.m.

Parks and Recreation

Mrs. Margery Cyr, Library Director, reviewed the Parks and Recreation portion of the power point presentation.

Mr. Polce thanked Mrs. Cyr and Mr. David Hugg, Director of Planning and Community Development, for meeting with the Healthy Neighborhoods Committee and for their commitment and support of that Committee, of which Mr. Anderson is a member. He noted that his colleagues would be hearing a presentation from them during the Council Committee of the Whole Meeting February 13, 2018 regarding a great initiative they are proposing called open streets, which is a model replicated from Wilmington.

Mr. Anderson thanked Mrs. Cyr for stepping up and handling the Parks and Recreation program in the interim, indicating that it was not in her area of expertise and was a little bit of a stretch; however, she was stretching well.

Mr. Anderson advised that he had a little concern about different proposals that may impact the amount of park land that should be for non-recreational purposes and asked if Mrs. Cyr saw any problems with converting other land into new fields and parking lots. He noted that there had been talk about expanding some of the other public works-type services at Schutte Park. In response, Mrs. Cyr advised that the Parks and Recreation staff is not planning to expand the footprint of the parking lot but is planning to re-pave and pave part of the existing lot there. She stated that staff had not expressed to her that there is a need for more parking. Mrs. Cyr noted that she had heard staff say that the parking lot is full on days when there are tournaments and games, but in general the parking lot is not full. Mr. Anderson asked if this would be something that would come into play when they are adding the new fields. In response, Mrs. Cyr noted that part of the parking is currently a gravel surface, and part of the master plan is to pave that part of the parking lot.

Mr. Anderson stated that he had done some research and spoken with some people in the State a couple of years ago and that contacting AmeriCorps could be a great opportunity. He noted that a lot of local college students volunteer for the program, get a stipend, and get their college tuition paid for. Mr. Anderson suggested that this would be a good opportunity to get high-quality people to possibly help the library, Silver Lake, Dover Park, etc. and wanted to make Mrs. Cyr aware of this opportunity.

Public Works Department

Mrs. Sharon Duca, Public Works Director/City Engineer reviewed the Public Works Department's portion of the presentation.

Responding to Mr. Neil, Mr. Slavin stated that the funds that the City had been promised in relation to the transfer of the old library to Wesley College were to be used for the City's Street Program only. Mrs. Duca advised that these funds were included in the numbers that were provided in the presentation and Community Transportation Fund (CTF) funds were being taken into consideration as part of the FY 18 Street Program. She noted that, in terms of the information provided, it is only through that money and other CTF funds that staff was able to provide an annual estimate of \$1M to \$2M. Mrs. Duca explained that without that money, the City would be looking at only \$1M, which would reduce the investment overall.

Mr. Anderson stated that the City had an evaluation of its water rates, which were far lower than other municipalities and Tidewater. He asked how much it would affect rates if the City invested an additional \$0.5M in replacement of water and \$0.5M in replacement of sewer. Responding, Mrs. Duca stated that, since the City's rates are so low, any increase is going to be felt as significant. She noted that people are concerned about paying \$3 for 1,000 gallons but willingly pay \$1 or \$2 for a 16-ounce bottle of water. Mrs. Duca stated that, in addition to understanding the effects of raising the cost \$1 or \$2 per 1,000, the City must also increase public outreach on the value of the water and the services that are being provided in order to make such a blow sustainable.

Mr. Anderson stated, in regard to the budget, that he would like to hear more about different alternatives. He noted that none may be viable; however, he suggested that different levels may get the City a little closer to what everyone seems to want, which is a water and sewer infrastructure that isn't falling apart, costing over \$1M in infiltration and leaks, or giving below standard water. Mr. Anderson stated that the City was catching up on these issues; however, they are real issues and he would like to hear more about what the City can do within reason without hurting the ratepayer and economic development. Mrs. Duca explained that the point of a lot of these goals was to actually get the data collected, such as doing the rate study and developing the appropriate capital plan as well as the level of service. She noted that, as had been heard from other departments, there would have to be a significant cost increase overall to achieve what is currently expected out of the plethora of assets that are available. Mrs. Duca stated the need to look for a proposal that is sustainable overall.

ASSESSOR

Mrs. Cheryl Bundek, Tax Assessor, reviewed the Tax Assessor's portion of the presentation. She explained that the Assessor's Office values all property within the City limits and that assessments are currently based on the 2015 revaluation. Mrs. Bundek advised that staff conducts appeals every year on these values and increases or decreases values based on building permit activity. She stated that staff handles the annual and supplemental property tax billing and collection of taxes, collects transfer tax for settlements and manages senior citizen and disabled citizen exemptions, property ownership transfers and mailing addresses, and approved tax abatements. Mrs. Bundek indicated that staff assigns the numeric addresses for all properties within the City.

Mrs. Bundek stated that additional short-term goals for the Assessor's Office were to work closely with the City Manager on the public safety fee. She noted that staff would also be working with Customer Service on Payments In Lieu of Taxes (PILOT). Mrs. Bundek advised that there is currently no good tracking system for PILOT payments and staff will keep better track of who has been making these payments to the City and billing them every July through miscellaneous billing.

Mr. Hare asked if a reassessment is done in 2020 and costs approximately \$165,000, which is approximately \$0.05 on the tax dollar, whether the increase in the property values would more than cover the \$165,000 cost. Responding, Mrs. Bundek explained that revaluations are revenue neutral and the City never profits from a revaluation; therefore, whether the values go up or down, the City's revenue has to be the same as before the revaluation and there would be no increase to the tax billing for the revaluation. Mr. Slavin advised that State law prevents municipalities from using revaluations to raise taxes. Mrs. Bundek noted that if the property values go up, the City has to bring the tax rate down; however, it is up to Council if they would like to increase the tax rate during their budget review, which she believed had been done following the last two (2) revaluations.

Mr. Anderson advised that there is a provision in the law which allows a one-time covering of the cost of the assessment, and stated his belief that this was what Mr. Hare was referring to. He noted that this would not be a decision by the Assessor's Office but by Council. Mr. Anderson recalled that the law allows up to approximately 10% to 15% to cover this cost.

Mr. Anderson asked if thought had been given regarding how to accommodate places that are already making PILOT, like Luther Towers and others, if a public service fee comes about. Responding, Mrs. Mitchell advised that staff was looking at this, and one (1) thought was to exclude them altogether or to just charge them the public service fee and not the PILOT. She stated that staff was looking at both of those options.

Mr. Neil noted that there is an unusual situation in leased-land communities, like his, where residents pay taxes to the City on the houses and taxes to the County based on their assessment. He stated that the community owner sold the community, which used to have a \$7.5M assessment that dropped to under \$6.4M, and the community was sold for \$16M. Mr. Neil indicated that, based on Mr. Hare's question, the property owner's taxes will basically not rise at all until 2020. He asked, if the requirement is to be revenue neutral, whether the property owner would pay more since they are able to transfer that tax increase to the residents, even if their taxes go down or become revenue neutral. Responding, Mrs. Bundek stated that this would not be the case for each individual property owner, explaining that the City as a whole must be revenue neutral. She indicated that if the Wild Meadows community's value went from \$6.4M to the more reasonable amount that they sold it for, they would see an increase in the tax billing; however, she noted that the values of other people in the City might have gone down. Mrs. Bundek advised that individual people will see a difference in their tax billing; however, the City as a whole must be revenue neutral and the City cannot have more or less revenue than before the revaluation.

Mr. Neil noted that, unfortunately, the landowner can take the increase in taxes that they will pay individually and include it in the higher rent that residents will pay which will have no depreciation value.

CITY CLERK

Mrs. Traci McDowell, City Clerk, reviewed the City Clerk's Office portion of the presentation. She elaborated on the presentation, as follows:

Areas of Responsibility

Coordination of Council and Committee Meetings:

- The Clerk's Office provides support for City Council, Council Committee of the Whole, Human Relations Commission, Pension Boards (Police, General, and OPEB), and Construction and Property Maintenance Code Board of Appeals. Less active groups that we support are the Economic Development Committee, Compensation Commission, Ethics Commission and the Election Board.

Records Management:

- The City Clerk serves as the City's archivist and the Office is responsible for implementing and monitoring procedures for managing all City records. The Clerk's Office supervises the proper storage, retention, and disposition of all City records in accordance with the State of Delaware Records Retention Schedule to ensure that data is stored in such a way to provide Council, staff members, and the public timely access to reliable information. We provide instruction and expertise to City staff in regard to indexing and storing information in Fortis, the City's electronic database.
- Approximately 186 boxes of documents were destroyed in 2017. Much less paper is being generated and we have been working hard to encourage electronic retention.

Municipal and Special Elections:

- In addition to Regular and Special Municipal Elections, the Clerk's Office coordinates the annual and any special elections for the General Employee Pension Plan and Robbins Hose Company Fire Line Officers, and provides assistance with the Police Pension Election.

Strategic Goals and Major Initiatives

Increase the efficiency of generating and distributing all meeting materials:

- Our major initiative is the development and implementation of iCompass legislative management software which features management tools for meetings, boards, FOIA requests, and contracts.
- Meeting Manager Pro will allow us to:
 - ▶ reduce agenda prep and minutes creation time by up to 50%
 - ▶ more easily collaborate with other departments
 - ▶ produce consistent, professional action forms and track follow-ups from staff
 - ▶ streamline workflows and approvals for the entire pre and post meeting sequence
 - ▶ manage and store digital copies of documents within the cloud-based Document Center (unlimited storage)
 - ▶ provide staff and citizens with immediate searchable access to all meeting materials via the Online Transparency Portal

- ▶ The AgendaNotes feature will enable elected officials and staff to review and make notes on their agenda using the iPad App.
 - ▶ With Digital Voting, council members can instantly submit their vote on a motion and have the results displayed in real-time in our council chambers.
 - ▶ The Online Transparency Portal will integrate seamlessly with our website, and provide access to agendas, minutes and supporting items. Citizens will be able to subscribe to receive automatic email updates when information is published and search through public archives.
- Board Manager will improve the public's visibility into committees, commissions, and boards membership information, postings, and online applications. It will also automate the tracking and approval of new applicants and allow staff to easily track upcoming term expirations.
 - The FOIA Requests Tracker will provide a public portal for FOIA requests. Requesters will be able to submit their requests and track them via the Online Transparency Portal, and staff's response will be available for the public to view. The Clerk's Office processed 233 FOIA requests in 2017. The majority of these requests involved coordinating responses from one or more other city departments.

Improve communication with constituents utilizing Dover TV:

- This is an exciting area for the Clerk's Office. We have begun televising job postings, public works project information, when and where to attend City Council meetings and information on how to view the meetings live and on Dover TV. We are also utilizing Dover commercials that were made for the Downtown Dover Partnership and clips from the 3 for 300 film that is being produced by the Big River Film Company for Dover's 300th anniversary.

Mr. Hare stated that he thought the City Clerk's Office staff does an excellent job and noted that the Office was working short staffed.

Responding to Mr. Polce, Mrs. McDowell indicated that she did not know the monetary figure for the dollars collected for Freedom of Information Act (FOIA) requests off the top of her head. She noted that these funds go into the General Fund and do not come back directly to the Clerk's Office. Mrs. Donna Mitchell, City Manager, stated that these funds go into miscellaneous revenue.

Mr. Polce stated that he would be interested to know what the City receives for FOIA requests. He noted that some pricing had changed with recent legislation and wanted to make sure that the City has the most recent price and is collecting on the work being done by staff. Mr. Polce indicated that the change was related to a bill from the 149th General Assembly and was specific to requests from out-of-State entities.

Mr. Polce expressed appreciation for the research that the Clerk's Office does for him. He advised members that a debate was continuing to occur about financial disclosure forms being filed through the Department of Elections and asked if the City Clerk would have the staff capacity to be the recorder of financial disclosure forms for candidates during the campaign cycle. Responding, Mrs. McDowell indicated that the City has four (4) or five (5) vacancies each election and estimated the largest number of candidates at one (1) time to be 11. She advised this would not be a large request to process and it would not be difficult for staff to include this information in the filing paperwork or have it online.

By unanimous consent, the meeting recessed at 1:43 p.m. and reconvened at 2:00 p.m.

Mr. Slavin noted that the Workshop was scheduled to adjourn at 2:30 p.m. and members would honor that adjournment time. He noted that three (3) offices still had to report, so the discussion about the budget may be part of a different meeting.

FINANCE

Ms. Lori Peddicord, Controller/Treasurer, reviewed the Finance Department portion of the presentation.

PLANNING AND INSPECTIONS

Mr. Slavin noted that this was the presentation of Mr. David Hugg, Director of Planning and Community Development, and noted that although Mrs. Dawn Melson-Wilson was ready to give members the presentation, she may not be ready to defend it the way Mr. Hugg would. He suggested that follow-up questions be directed to Mr. Hugg. Mrs. Melson-Williams indicated her willingness to address questions that she can answer and reviewed the Planning, Inspections, and Community Development Department's portion of the presentation.

Mr. Anderson provided an email dated January 24, 2018 regarding his top objectives for 2018 (**Exhibit #2**) and advised that he wanted to defer most of his questions to a future agenda. He noted that they related to the housing corporation, homelessness, and affordable housing. Mr. Anderson indicated that he did want to discuss parking apps for downtown and the eventuality of downtown multi-level parking. He noted that Mayor Christiansen had held some conversations with Mr. Hugg regarding these topics and there may be a need to refer to the Mayor.

In response to Mr. Anderson, Mr. Slavin advised that, during the past week's meeting of the Downtown Dover Partnership (DDP), a long discussion took place. He stated his belief that the DDP was going to take a hard look at the parking issue and come up with some recommendations for the City. Mr. Slavin indicated that the message was clear that it is time to build a vertical parking structure downtown to address the concerns about parking, and also to free up service lots that could be used for new development. He suggested deferring the question to the DDP Board.

Mrs. Melson-Williams explained that there was a recent downtown Dover parking study and a final document is in the process of being released. She stated her belief that members would be hearing more about the results of that study, as well as decision-making regarding the path forward and the participants in that path.

Mayor Christiansen stated that he and Mr. Hugg had been in discussions with several entities, which they cannot reveal, in regard to a multi-level parking facility in the downtown area. He noted that the Kent County Metropolitan Planning Organization (MPO) undertook the study that Mrs. Melson-Williams had referred to at a cost of \$58,000 and at first it did not contain a concept that he wanted to see in there, which is a parking garage. Mayor Christiansen stated his belief that the study had been modified out of its draft form. He advised that he concurred with the DDP that this is something that should be actively pursued.

Mr. Neil stated that it was a compliment to the Planning Department and to Mr. Hugg that word is out in the community that there is not a no but a yes, and this is resonating throughout the business community. He congratulated Mrs. Melson-Williams, Mr. Hugg, and everyone in the Department.

POLICE

Police Chief Marvin Mailey reviewed the Police Department's portion of the presentation. He elaborated on the Strategic Goals for the Police Department for the next three (3) years, as follows:

Goal 1: Utilize the information and crime analysis data to identify and monitor crime trends, crime map hot spots and analyze and predict criminal activity.

Action Step: Continue biweekly crime analysis meetings, continue with the monthly crime prevention activity rotation (near repeat crime prevention theory). On non-meeting weeks, if any activity is observed, the crime prevention rotation will be modified to address the crime trend.

Goal 2: We realize that heroin is the most dangerous drug on the streets today. Addiction is not only a local problem, but a national problem. The Dover Police Department will use the intelligence received in the crime analysis meetings, citizen complaints, and other law enforcement agencies to identify local drug dealers and the neighborhoods that are affected.

Action Step: Coordinate with Connection program to renew interest in the Angel Program via media. Continue to train our officers in the use of NARCAN and restock the inventory of NARCAN effective date expires in April 2018. Continue to allocate resources and technology to the Drugs, Vice and Organized Crime Unit and Street Crimes Unit to combat the growing drug market in the City of Dover. Finally, we will continue to partner with the DEA and other state and local law enforcement agencies to dismantle drug organizations in the State of Delaware.

Goal 3: The Dover Police Department is committed to further enhance the delivery of our services by providing strong community service, strengthening communications with the community, promptly addressing community concerns, and engaging in collaborative partnerships.

Action step: The Department will utilize all units of the Police Department to increase community awareness and involvement. The Department will continue to educate the public and provide information regarding current investigations, crime prevention, and safety tips. The Department will continue to provide PAL services to the community and make efforts to expand the PAL division to provide additional services.

Goal 4: The DPD recognizes that having a department that reflects the community it serves helps build community trust and confidence, offers operational advantages, improves understanding and responsiveness, and reduces perceptions of bias. The Department also realizes the importance of supporting the needs of our employees in the performance of their duties.

Action step: The planning and training unit will actively recruit to attract the best applicant pool while representing the diversity of the communities we serve. Social media, job fairs, recruitment from local colleges, recruit from DAFB, continue to hold the how to succeed seminar, evaluate the Department hiring standards to remain current, train more officers as recruiters. Finally, improve communication throughout the organization, be responsive to employees, provide training opportunities, and attract and retain a skilled and diverse group of employees.

Goal 5: The DPD strives to be at the forefront of integrating technology into our duties to proactively fulfill our mission of making the communities we serve safer. In recent years the department has procured numerous pieces of advanced technology to further our crime fighting and investigative capabilities. The department shall continue to be on the cutting edge of utilizing and honing advantageous technology to act as a force multiplier in the delivery of police services.

Action step: Identify and evaluate and procure applicable technology. Continue to work with the IT department to make our current system more efficient and effective through updates and periodic maintenances to ensure network security and dependability. Identify grant opportunities to support technology initiatives.

Mr. Slavin suggested having Chief Mailey come back as part of the agenda for a Safety Advisory and Transportation Committee meeting so that members could follow up with any questions they may have for him.

PLANNING FOR FY 19 BUDGET

This item was deferred due to time constraints.

Mr. Anderson moved to suspend the rules to allow for Mr. Sam Chick to come forward, seconded by Mr. Neil and unanimously carried.

Mr. Sam Chick, 115 West Loockerman Street, expressed appreciation for everything that everybody in the room does. He stated that the most important thing for the future of downtown Dover and the capital city is to get a parking garage or some kind of parking solution downtown, and noted that he was very pleased to hear it discussed today. Mr. Chick indicated that he had lived downtown for the last year and had owned and operated a business there for five (5) months. Having experience living and working downtown, he stated that a parking solution is needed and expressed his hope that this is the year that action takes place on that.

Mr. Chick stated that he had gone through a bit of an ordeal with the Historic District Commission to get a sign put up and would hate to see other business people go through this. He indicated that he would like to see the Historic District Commission either done away with or pared down to

significant historic buildings only. Mr. Chick noted that the Historic District Commission had only been around for 30 years or so of Dover’s 300-year history. He advised that it is another hurdle in the way of business people and really hurts downtown. Mr. Chick stated that he is not the only one with this concern, noting that members could talk to all of the business people down there, and especially the property owners, and they will all tell their own stories about having to deal with an extra layer of bureaucracy when trying to get things done and improve the City through their own efforts.

Mr. Chick invited members to come check out their store and learn about their future plans. He stated that once the General Assembly changes some laws, they would like to be the downtown cannabis dispensary, and he encouraged members to come see what they have in mind.

Mr. Slavin thanked staff on behalf of Council, noting that Mr. Lindell and Mr. Cole had to leave on other business and specifically asked him to extend their thanks for staff’s help today and their efforts. Mr. Slavin stated that he found the format and setting of the Workshop to be very productive. He advised that members had confidence in what staff had laid out for them and if members have anything to add, they will be glad to forward it on.

Mr. Anderson moved for adjournment, seconded by Mr. Neil and unanimously carried.

Meeting adjourned at 2:38 p.m.

TRACI A. McDOWELL
CITY CLERK

All ordinances, resolutions, motions, and orders adopted by City Council during their Workshop of January 26, 2018, are hereby approved.

ROBIN R. CHRISTIANSEN
MAYOR

/TM

S:\AGENDAS-MINUTES-PACKETS-PRESENTATIONS-ATT&EXH\Council-Minutes\2018\01-26-2018 Council Workshop Minutes.wpd

Exhibits

Exhibit #1 - Presentation entitled “City of Dover Fiscal Year 2019 and Beyond” provided by Mrs. Donna Mitchell

Exhibit #2 - Email from Councilman David Anderson dated January 24, 2018 regarding his top objectives for 2018

City of Dover Fiscal Year 2019 and Beyond

Council Workshop

January 26, 2018

Introductions

- ▶ Welcome
- ▶ What today brings -
 - ▶ A high level overview of each Department's vision, strategic goals, and major initiatives
 - ▶ Interaction with City staff to get to know who they are and better understand each of their areas of operation and expertise
 - ▶ An understanding of how each Department plays a key role in providing service to our citizens and customers
 - ▶ The net that binds us all together to provide support for each other

Our commitment is to provide our residents, businesses and visitors with a great place in which to live, work and visit is evidenced by our Vision, Mission and Critical Success Factors

City Manager Strategic Goals

- ▶ Public Hearings
 - ▶ Public Safety Fee
 - ▶ Sanitation Services
- ▶ Space Planning
 - ▶ City Hall
 - ▶ Short-term - Public Works & Human Resources to Weyandt Hall
 - ▶ Long-term - Reviewing alternatives
 - ▶ Central Operations Facility
 - ▶ Fleet, Facilities, Warehouse, Procurement
 - ▶ Public Works and Utilities
 - ▶ Repurpose current facilities for PAL Program and Police Specialized Vehicles
 - ▶ Analysis of community and cost benefits

Common Theme

- ▶ Interactive Customer Communication
 - ▶ Availability and use of various media outlets
 - ▶ Refresh website and departmental webpages
 - ▶ GIS mapping with links to major projects and road closures
 - ▶ Responsiveness to customer concerns and complaints in a timely manner

Customer Service

Patricia Marney, Customer Service Director

Mission Statement

- ▶ To provide quality public service to our diverse group of customers with professionalism, respect and integrity.

Vision Statement

- ▶ To foster an environment where all customers (internal and external) feel that their needs are met and questions answered.
- ▶ To treat all individuals with courtesy and respect while following the City of Dover's mission to make the City of Dover a place where people want to live and where businesses thrive.

Core Values

- ▶ We are professional, responsible, accountable, respectful, effective and efficient public stewards.
- ▶ We promote honesty, integrity, respect and openness in all we do.
- ▶ We encourage collaboration.

Functional Areas

- ▶ Customer Service Administration (CSRs and Management)
- ▶ Billing / Collections Department
- ▶ Cashier Department
- ▶ Metering Department

Strategic Goals - Short-term

- ▶ Complete the hiring process to ensure quality candidates are selected for open positions - Billing Supervisor
- ▶ Continue with training efforts to improve employee / customer relations and increase new hire knowledge base.
 - ▶ APPA Certification for Management level employees
- ▶ Continue to ensure Metering and Billing functions are completed accurately daily.
- ▶ Continue to ensure Cash Management processes are followed and appropriately recorded.
- ▶ Continue efforts to reduce the City's outstanding Accounts Receivables through collections efforts.
- ▶ Continue to foster positive working relationships with all City departments.
- ▶ Improve Customer relations through the utilization of existing and future communication options. (ex. Social Media, Internet, DoverTv, Website)
- ▶ Continue to improve Customer relations through expanding services.
 - ▶ “Compassion through Policy” program -
 - ▶ How can we help you while working with existing City policies?
 - ▶ Referral based services for Customer's in need.
 - ▶ Catholic Charities, First State Community Action and other local agencies.

Strategic Goals - Short / Long-term

- ▶ Maintain a fiscally responsible budget through continued joint efforts with the City Manager's Office and Finance Department.
- ▶ Establish and continue a Key Accounts Program.
- ▶ Establish and continue outreach to Property Managers and Real Estate Companies to ensure prompt service.
- ▶ Continue working with Electric Admin and City Manager's office to implement an AMI System Upgrade.
- ▶ Continue working with Public Works for water and trash related concerns.
- ▶ Continuation of ERP project improvements
- ▶ Continue working with and improving quality of service through one-stop business initiatives.
 - ▶ What can we do to help the customer reduce their steps to accomplish their goals?
 - ▶ Acceptance of online applications.
 - ▶ Auto Payment options.
 - ▶ Website options for account access.
- ▶ Reduce disconnections through collections efforts. (Robo calls, text alerts, emails)

Electric

Paul Waddell, Engineering Services & System
Operations Superintendent

Mission Statement

- ▶ The Electric Department works jointly with all City departments to provide superb and reliable service at the most economical cost to the customer; thereby, providing the necessities for making Dover a comfortable and safe community.

Functional Areas

- ▶ **Transmission & Distribution (T&D)**
 - ▶ Install, Maintain and Inspect OH & UG systems and equipment
- ▶ **Metering**
 - ▶ Install, Maintain and Inspect all classifications of meters
- ▶ **Engineering**
 - ▶ Relay - Install, Maintain and Program substation breakers; both 69 & 12.47 kV
 - ▶ Field - Face of the City with new developments, design and coordinate new services
- ▶ **System Operations**
 - ▶ 24/7 monitoring of electric grid health, security monitoring of substations, remote control of electric equipment
- ▶ **Plant**
 - ▶ Generation asset

Strategic Goals

- ▶ **Scheduled Maintenance**
 - ▶ Currently compiling maintenance requirements of substation equipment
 - ▶ No concrete maintenance plan for preventative maintenance and inspection
 - ▶ Take down each substation to perform power off tasks, then restore for other tasks
- ▶ **Strategic vision for Transmission & Distribution**
 - ▶ Overhead to underground conversion (Town Point)
 - ▶ Upgrade aged underground developments (Beechwood, Ann Ave)
 - ▶ System Reliability (Fault Indicators)
- ▶ **Garrison Oak Technical Park**
 - ▶ Fed by feeder 502 out of Horsepond Substation
 - ▶ 10.06 MW capacity, 5.1 MW summer peak 2017, Calpine Auxiliary 2 MW, 2.96 MW available for new construction
 - ▶ Place new substation on Lot 14, corner by White Oak Rd and Route 1

Strategic Goals

- ▶ Generation
 - ▶ City Manager working with TEA for possible PPA
- ▶ Rate Design Study
 - ▶ Exam validity of current rate across all classifications
 - ▶ Provided information to consultant with estimated completion date of Feb/Mar
 - ▶ On track, bi-weekly meetings for questions and clarifications
- ▶ Organizational Management Benchmarking Study
 - ▶ RFP under review

Strategic Goals

- ▶ LED Lighting
 - ▶ Pilot program to encompass S. Kirkwood, S. Queen, Reed & N. New and Lincoln Park area
- ▶ AMI Infrastructure
 - ▶ Initial scope was 26 commercial meters and 200 disconnects
 - ▶ New scope is turnkey encompassing all electric meters in City (25K)
 - ▶ RFP under review

Human Resources

Kim Hawkins, Human Resources Director

Vision and Mission Statement

► Vision

To be a unified department that will provide assistance to all customers with enthusiasm. Assigned projects and tasks will be completed to the best of our ability while ensuring the end-user understands the results and the implications of implementation.

► Mission

The Human Resources Department is an inter-governmental service department that performs strategic, operational and administrative responsibilities in varied aspects of managing current and future human capital.

Values

- ▶ Develop personal relationships to enhance trust and open communications.
- ▶ Strive to recognize and celebrate individual and team accomplishments.
- ▶ Respect all employees. Understand and recognize the value that they contribute to the City of Dover, both internally and externally.
- ▶ Understand the impact that our actions and decisions have on the organization as a whole.

Major Functional Areas

- ▶ All functions related to collective bargaining for four labor groups; including negotiating collective bargaining agreements, interpreting contract language, grievances and arbitrations
- ▶ Manage EEOC complaints
- ▶ Conducts investigations (e.g. Harassment, Bullying, Inappropriate behavior)
- ▶ Recruitment
- ▶ Risk Management; Workers Compensation
- ▶ Benefit Administration
- ▶ Directs the oversight and adherence of federal and state labor laws (e.g. FMLA, discrimination and wage and hour)
- ▶ Consults with senior management, department heads, and department staff to ensure efficient and fair human resources management processes
- ▶ Monitors and researches trends, new methods, and laws to develop or improve human resource management processes including collective bargaining

Strategic Goals

- ▶ Diversity and Inclusion Study
- ▶ City Employee Newsletter
- ▶ City Employee Recognition Program
- ▶ Personnel Handbook
- ▶ Pay for Performance Evaluation System
- ▶ Driving Record Program

Information Technology

Andy Siegel, IT Director

Strategic Goals

- ▶ Maintain 99.999% availability of critical IT systems and resources.
- ▶ Migrate Fortis Document Management system from its legacy environment to a cloud based Docuware system.
- ▶ Increase training availability and opportunities to IT Department staff.

Major Initiatives Towards Strategic Goals

▶ SYSTEMS

- ▶ Maintain a lifecycle management system for servers as well as network infrastructure by replacing equipment at the end of useful life. Where possible, extend warranty service.
- ▶ Replace the server room backup power supply.
- ▶ Install a backup generator at Weyandt Hall.

▶ FORTIS

- ▶ Begin staff training on new document management software.
- ▶ Migrate existing Fortis data to the cloud.

▶ TRAINING

- ▶ Make training a priority.
- ▶ Seek classroom and online training opportunities.
- ▶ Dedicate necessary time to allow staff to complete training classes necessary to keep current in new technologies.

Library

Margery Cyr, Library Director

Mission Statement

- ▶ Delaware libraries are leaders in connecting and inspiring a lifetime of discovery. The Dover Public Library connects people to a variety of resources and services that inform, educate and entertain!

Functional Departments for Public Service

- ▶ Adult Services
- ▶ Youth Services
- ▶ Circulation & Technical Services
- ▶ Administration Services

Strategic Goals - Short-Term Goals

- ▶ Upgrade Audiovisual equipment and wiring in meeting rooms with updated components for more consistent operation and reliability.
- ▶ Replace landscaping elements which have died and fill in plantings in existing landscaping. Replace mulch to control weeds annually. Establish routine maintenance for landscaping and the Green Roof.
- ▶ Continue to develop and expand partnerships with community agencies to bring reading and cultural enrichment outside the library walls to reach young people who, due to family and a changed culture, have no way to use the library facility itself. An example of this is the project to hold Library Summer Reading events and activities weekly in Dover Park this summer.
- ▶ Formalize relationships with the Capital School District to ensure all schools and students are active participants in summer reading.
- ▶ Formalize the “Library As a Learning Institution” project for library staff around staff competencies for each position and 21st Century Skills.
- ▶ Create the Passport Services as a permanent service the Library offers.
- ▶ Complete the creation of Maker Space in the third floor of the library. Realign shelving and furniture for ease of “making” using the variety of tools and equipment that the Library already owns.
- ▶ Continue the partnership with Literacy Delaware and expand tutoring services for those for whom English is not a first language and those adults who are not able to read.
- ▶ Begin the cataloging and organization of the Women’s Records to make them available to the public.

Strategic Goals - Long-Term Goals

- ▶ Continue the Patron Use Survey on a five year cycle. Projected for 2021.
- ▶ Install exterior cameras for additional security.
- ▶ Realign the exit from the Library's parking lot to Legislative Ave so that it lines up with the driveway to Treadway Towers; and making it a two-way for access and egress.

Parks & Recreation

Margery Cyr, Library Director

Mission Statement

- ▶ To provide quality affordable recreation and leisure services that promote healthy lifestyles for residents of Dover and its surrounding communities.

Strategic Goals - Short Term

Perform on-going evaluation of recreational and sports opportunities, teams, and programs to ensure the community's needs are met.

▶ Pitts Center

- ▶ Reorganize space at the Pitts Center and identify other available City space to appropriately house staff work space in close proximity to the Pitts Center
- ▶ Max Enterprise is the software that manages program sign ups, field and facilities reservations, accounts for payments of fees, and tracks attendance at all programs and events. This software will no longer be supported effective April 2018. Identify and purchase a replacement software.
- ▶ Hire crew to maintain all City playing fields, parks, and facilities.
- ▶ Establish a regular maintenance schedule for all fields, parks and facilities.
- ▶ Replace high-top lights in gym with LED lights to reduce heat emissions and reduce cost of replacement parts and energy.

▶ City Parks:

- ▶ Study the number of existing City parks: their location, purpose, and need.
- ▶ Develop a plan to establish a cut-off point for the creation of new parks to ensure that all existing parkland can be appropriately maintained.

Strategic Goals - Short Term

▶ Schutte Park

- ▶ Continue the implementation of Phase I of the Schutte Park Master Plan.
 - ▶ Field Grading
 - ▶ Field Seeding
 - ▶ Stormwater Management
 - ▶ Pave parking lot with striping
 - ▶ Install concrete curbs in parking lot

▶ Dover Park

- ▶ Using the newly completed Master Plan as a guide, begin implementation of this Plan.
- ▶ Continue expansion of programs and partnerships with other community services to bring summer program opportunities to children and youth in the Park.

Strategic Goals - Short Term

▶ Silver Lake Park

- ▶ Replace wooden bollards which have fallen into disrepair
- ▶ Establish a volunteer crew to provide assistance with Lake clean-up done annually by the Silver Lake Commission
- ▶ Work with the Silver Lake Commission to determine interest in an annual Mayor's Kayak Event on the Lake
- ▶ Ensure maintenance of Silver Lake and the dam

▶ The Hamlet

- ▶ The swing structures at the Hamlet are scheduled to be replaced. Replacement parts for the existing structure are no longer available; and the life-span of the equipment has come to its end.

Strategic Goals - Long Term

▶ Schutte Park

- ▶ Continue implementation of the Master Plan to its conclusion
- ▶ Investigate the need to replace parking lot and field lighting.
- ▶ Conduct a Feasibility Study to consider expansion of the building for adequate gym and program space, storage of equipment and staff work space.

▶ Dover Park

- ▶ Complete redevelopment of the Park according to the Master Plan

Public Works

Sharon Duca, Public Works Director/City Engineer

Mission Statement

- ▶ It shall be the mission of the City of Dover Department of Public Works to provide services that are an integral part of our community and citizens' everyday lives. The Department shall provide quality and effective services upon which the health, safety and comfort of this community greatly depend.

Functional Areas

- ▶ Public Works Administration
- ▶ Public Works Engineering & Inspections
- ▶ Grounds Maintenance
- ▶ Solid Waste Collection and Recycling
- ▶ Streets and Stormwater Maintenance
- ▶ Water Distribution Maintenance
- ▶ Wastewater Transmission Maintenance
- ▶ Water Treatment and Production

Strategic Goals

- ▶ **Communication:** Utilize available resources to improve communication with the community regarding services provided and projects performed.
- ▶ **Levels of Service:** Establish sustainable levels of service for all functional areas within the Department which shall include compliance with local, state and federal requirements. Evaluate levels of service annually and convey additional needs through the budget process.
- ▶ **Accreditation:** Achieve accreditation with the American Public Works Association as a means to evaluate, verify and recognize compliance with recommended public works management practices.
- ▶ **Asset Management:** Finalize and continually update inventory of assets for all functional areas. Utilize asset management methodologies to plan maintenance, upgrades and improvements as well as evaluate levels of service.
- ▶ **Right-of-Way Management:** Develop holistic approach to right-of-way management and capital planning through the integration of ratings and evaluations for street, water, wastewater and stormwater systems.
- ▶ **Master Planning:** Utilize master planning initiatives for the water and wastewater utilities, as well as stormwater system, to guide long term system improvements and strategies.

Major Initiatives Towards Strategic Goals

► **Communication:**

- Utilize advertisements, billing inserts, door-to-door notices and postings on Facebook, Dover TV and web page to convey service and project information.

► **Levels of Service:**

- Invest in, develop, engage and acknowledge Public Works staff. Continue to cultivate teamwork within the Department. Clearly convey departmental goals and objectives to staff. Encourage feedback from staff in assessing levels of service and resources required.
- Assess Solid Waste Collection operations including route efficiency, services provided and overall cost of service including capital investment. Evaluate alternatives.
- Continue MS4 Program and NPDES Permit compliance through utilization of one (1) dedicated staff member and annual budget of \$174k. Permit requirements also effect operational activities.

Major Initiatives Towards Strategic Goals

▶ Accreditation:

- ▶ Continue investment of staff time to document and develop procedures and management practices for APWA evaluation in FY 2020.

▶ Asset Management:

- ▶ Finalize initial inventory of above ground right-of-way assets through utilization of internal staff (additional 500 hours required).

▶ Right-of-Way Management:

- ▶ Continue Street and Water Main evaluations on 10-year cycle.
- ▶ Utilize staff and consultants to evaluate Sanitary Sewer and Storm Sewer (estimated 5-year initiative).
- ▶ Develop prioritization matrix to address capital improvements for four (4) key infrastructure systems.

Major Initiatives Towards Strategic Goals

► Master Planning:

- Perform Water and Wastewater Rate Study in FY 2019 through utilization of a consultant (estimated cost \$30k per utility).
- Develop required Silver Lake Dam Emergency Action Plan in FY 2019 through utilization of a consultant (estimated cost \$175k).
- Continue annual Street Program. Current annual investment of \$1M - \$2M per year including CTF. Addresses approximately 1 - 2 miles of roadway per year of 109 total system miles (1% - 2% per year).
- Continue annual Water Quality Improvements Projects (primarily water main replacements). Current average annual investment of \$1M per year. Addresses approximately 1 mile of water main per year of 220 total system miles (0.5% per year).
- Continue annual Pump Station Replacement Projects. Approximately one (1) pump station is addressed each year with a three (3) year total cost of \$665k.

Major Initiatives Towards Strategic Goals

► Master Planning:

- Continue annual Inflow/Infiltration Removal Projects (primarily gravity sanitary sewer main relining and replacements). Current average annual investment of \$1M per year. Addresses approximately 1 mile of gravity sanitary sewer main per year of 160 total system miles (0.6% per year).
- Install air scrubber unit at Pump Station #7 by June 30, 2018. Complete wet well relining, bypass installation and valve repair following completion of Kent County force main relining project in U.S. Route 13.
- Perform value engineering of Long Point Water Treatment Plant Upgrades project. Project currently estimated at \$6.8M. Project necessary to address regulatory requirements and upgrade antiquated equipment. Project completion FY 2020.
- Complete Meetinghouse Branch Improvements Project. Initial engineering estimate of \$17M+. Project scope reduced to meet DNREC requirements only. Voluntary Clean Up Plan currently underway which will dictate final scope and project completion date. Greenhouse and materials storage to move to Schutte Park.

Tax Assessor

Cheryl Bundek, Assessor

Mission Statement

- ▶ We, the employees of the City of Dover Assessor's Office, have a primary mission to maintain the property assessment system in a way that is equitable, fair and uniform to all citizens of the City of Dover and at the same time meet all constitutional and statutory requirements. We will strive to provide an optimal level of service, information and policy guidance to the public and to other governmental agencies.

Short Term Goals

- ▶ Clean Hands Policy - Tax & Utility (Short & Long Term)
- ▶ ERP - H.T.E. Data Clean-up
- ▶ Customer Notification on Dover TV/Facebook

Long Term Goals

- ▶ FY 19 - Customer Friendly Website
- ▶ FY 19 - ERP Training/Data Conversion (October 2018)
- ▶ FY 19 - Data Review for all City of Dover Parcels for 2020 Revaluation
- ▶ FY 20 - ERP Go live with Tax Billing (July 2019)
- ▶ FY 20 - 2020 Revaluation (begin in Summer 2019 for July 2020 Tax Billing)
- ▶ Mobile Assessing

City Clerk

Traci McDowell, City Clerk

Denise Devine, Assistant City Clerk

Mission Statement

- ▶ The City Clerk's Office is a link between the Community, City Council, and City staff. We are committed to maximizing access to municipal government in a timely and professional manner and accurately recording and preserving the history of the City of Dover. The City Clerk's Office staff values the diversity of Dover's population and is dedicated to serving everyone in a courteous and professional manner that lends itself to bringing respect to the City and the citizens we serve. We strive to work in unison with City Council and Staff to increase and promote opportunities for citizens to communicate their needs, suggestions, and concerns so they may continue to enjoy a high quality of life.

Areas of Responsibility

- ▶ Management and Coordination of All Council Affairs and Events
- ▶ Policy Research and Implementation
- ▶ Point of Contact for Constituents and Interest Groups on Municipal Matters
- ▶ Coordination of Council and Committee Meetings
- ▶ Records Management
- ▶ Municipal and Special Elections
- ▶ Coordination of Freedom of Information Act (FOIA) Requests

Strategic Goals and Major Initiatives

- ▶ Increase efficiency of generating and distributing all meeting materials. Complete implementation of iCompass Legislative Management Software.
- ▶ Implement City of Dover Ethics Initiative by coordinating Ethics Training with Human Resources Department.
- ▶ Streamline document management through FORTIS Conversion to Docuware.
- ▶ Work to implement the Space Needs Project to better serve the public, meet the needs of staff, and more efficiently utilize space and resources.
- ▶ Improve communication with constituents utilizing Dover TV.

Finance

Lori Peddicord, Controller/Treasurer

Functional Areas

- ▶ Supervision of General and Property Accounting
- ▶ Financial Reporting
- ▶ Cash Management
- ▶ Debt Management
- ▶ Internal Auditing
- ▶ Payroll
- ▶ Retiree's Benefit Payment and Administration
 - ▶ City's Employee General Pension Plan
 - ▶ City's Police Pension Plan

Strategic Goals

- ▶ Conversion and Implementation of Enterprise Resource Planning (ERP) system. Overall 3 year project.
 - ▶ Phase I - Financials - began November 2017, Go-Live is Scheduled for November 2018
 - ▶ Accounting
 - ▶ General Ledger
 - ▶ Budget
 - ▶ Purchasing / eProcurement and Accounts Payable
 - ▶ Bid and Contract Management
 - ▶ Project and Grant Accounting
 - ▶ Miscellaneous Revenue / General Billing
 - ▶ Phase II - Payroll and Human Resources Management, Scheduled to begin July 2018
- ▶ Review and analyze City Policies and Procedures
 - ▶ Paperless Workflow
 - ▶ Approval Process
 - ▶ Increased Efficiencies
 - ▶ Document Archiving
- ▶ Website review and expansion for more user friendly environment and communication with citizens, employees and other users.

Planning, Inspections and Community Development

Goals, Objectives and Priorities for 2018

Dave Hugg, Planning Director

Areas of Responsibility and Focus in 2018

- ▶ Comprehensive Planning
- ▶ Managing Development
- ▶ Regulatory and Process Improvements
- ▶ Addressing Blight
- ▶ Focusing on the DDD
- ▶ Maintaining the BUZZ
- ▶ Customer Service Enhancements
- ▶ Monitoring, Reporting, Visioning, Conceptualizing Opportunities
- ▶ Economic Development

Comprehensive Planning

- ▶ Census 2020 - LUCA
 - ▶ This priority project involves comparing City address records with those of the U. S. Census to ensure that all properties within the City are counted and assigned.
- ▶ Updating the Comprehensive Plan (Deadline of February 2019)
 - ▶ The Comp Plan must be updated, adopted and certified by February 2019. This will be the major year long planning project in 2018. We anticipate drafts for review by early fall
- ▶ Integrating Existing Studies, Plans, Reports, Assessments
 - ▶ Numerous studies and other projects have been completed recently (Restoring Central Dover, Route 8 Corridor, Gateway, Recreation Needs Assessment, Downtown Parking Study, Bike/Ped Plan, etc.). These need to be assessed to ensure that there are not conflicting recommendations, that any proposed changes to ordinances are identified, and they are consistent with the Comp Plan. Mid-year target as input to plan.
- ▶ Coordination with DeIDOT Re: Transportation Improvement District
 - ▶ Almost a year ago DeIDOT and the City agreed to develop a TID for the Route 13 corridor. Much background work was completed but transportation modeling was not done. TID's are a way to expedite larger projects through pre-planning. Mid-year target as input to comp plan.

Managing The Everyday Business

- ▶ Processing and Review of Development Applications and Permits
 - ▶ Ensuring efficiency, fairness and openness in working with owners, engineers, developers and others to support projects and facilitate the approval processes
- ▶ Administering the Zoning Ordinance
 - ▶ Providing timely responses to applications and inquiries, support the Planning Commission, Board of Adjustment and Historic District Commission in carrying out their responsibilities
- ▶ Ensuring Health and Safety
 - ▶ Administer the City Fire Code, investigate fire events, and ensure life safety compliance
 - ▶ Administer the City Building Codes for compliance with construction and building safety standards
- ▶ Addressing Violations
 - ▶ Identify and respond to violations of City Codes and Ordinances in a timely, professional and defensible manner
- ▶ Customer Inquiry
 - ▶ Ensure friendly and helpful service to customers seeking information about the Department's areas of responsibility, the City, City services, or other matters.

Regulatory and Process Improvements

- ▶ Review and Revision of Zoning Ordinance and Code (ongoing)
 - ▶ Work involved includes updates to the Residential Districts regulations, manufactured housing, parking, home occupations/accessory uses and others. Target next round of changes 1st quarter.
- ▶ Addressing Emerging Uses and Land Development Trends
 - ▶ Research to determine possible new uses or trends in land development for such uses/types such as craft breweries/distilleries, aqua/hydroponics, dispensaries, food halls, life style centers/power centers, etc. (Ongoing)
- ▶ Adopting the 2018 IBC/ICC Codes
 - ▶ Dover is using the 2009 building codes. 2018 codes are available and should be adopted. Target mid-year.
- ▶ Implementing the IPMC Dangerous Building Option
 - ▶ IPMC allows for administrative orders to demolish dangerous buildings, making the process more efficient and timely. A proposal will be forthcoming 1st quarter.

Addressing Blight

- ▶ Coordination with NCALL, Habitat and Others
 - ▶ Working with housing providers and landlords to replace blighted units
 - ▶ Taking advantage of opportunities to promote revitalization and civic ownership of blighted neighborhoods
 - ▶ Administering the Community Development Block Grant and Sub grants
- ▶ Implementing the “Restoring Central Dover” Plan
 - ▶ Continuing active involvement on RCD Steering Committee
 - ▶ Ongoing efforts to implement the RCD Plan
- ▶ Approaching Blight Holistically (Housing, Recreation, Safety, Place)
 - ▶ Working to integrate separate initiatives to facilitate change (Open Streets, Lights on Dover Strong, New Housing, creating a sense of place)
- ▶ Homelessness
 - ▶ Chairing the Homelessness Task Force development committee to identify short term and longer duration solutions

Focusing on the DDD

- ▶ **Brownfield opportunity**
 - ▶ Working with EPA and the DDP to develop an urban agriculture reuse plan for property along Railroad Avenue. Target mid-year
- ▶ **Better Guidelines and Information**
 - ▶ Much of the DDD information is outdated and needs revision. Target 1st quarter
- ▶ **Defined Point of Contact**
 - ▶ The DDD program has suffered from inconsistency. A designated point of contact has been designated and is working to establish checklists, brochures and outreach.
- ▶ **Inventory and Tracking**
 - ▶ Working with the DDP, an online regularly maintained inventory of owners, businesses, and building status is being implemented.
- ▶ **“Unlock the Block”**
 - ▶ A pilot program of the State (DSB&T) designed to connect property owners and/or businesses with technical assistance (Dover is the pilot - underway)
- ▶ **Vacant Buildings**
 - ▶ After resistance from Downtown owners we are exploring some options to better address vacant buildings; a new proposal is targeted for mid-year.

Maintaining the BUZZ

- ▶ Telling Our Story - Media Connections
 - ▶ Part of this initiative will be developing a strategy for involving the media and ensuring that they get timely and correct updates about the City's development and economy.
 - ▶ Throughout the year we plan a regular series of news releases and informational pieces to inform the public and promote the City. We anticipate an article at least monthly.
- ▶ Website and Social Media Improvements
 - ▶ The Department's website is ineffective as an economic development tool, and is difficult to navigate for any user seeking planning or regulatory information. The Department also does not have a social media strategy. This is a high priority task to be undertaken this winter.

Customer Service Enhancements

- ▶ Fillable Applications and Forms
 - ▶ Department applications and forms for the most part are not customer-friendly and cannot be completed online. Although the new data management system may improve these processes, we are not scheduled until 2019, hence the initiation of a project to make some basic documents (such as Rental Licenses) “fillable”.
- ▶ Online Tracking, Checklists and Follow-up
 - ▶ Improving the tracking of applications, logging code issues, addressing construction and/or approval status to serve the applicant and enable regular reporting (tied to whatever improvements come from the ERP initiative)
- ▶ Front Desk Service Modifications (signage, friendly access, no clutter)
 - ▶ Continuing improvements to make the customer lobby more pleasing, professional looking and efficient

Monitoring, Reporting and Visioning - Conceptualizing Opportunities

- ▶ Finding Champions
 - ▶ Identifying and fostering ongoing involvement of a Cadre of City Supporters, especially through the Comp Plan Process
- ▶ Creating a “What If” Process
 - ▶ Regular program of thinking outside the box about our future
 - ▶ Periodic paper exercises, charrettes, urban design sessions, etc. to visualize concepts, opportunities, and ideas
- ▶ Tracking Change and Assessing the Built Environment
 - ▶ What is really going on out there? Regular tracking of the built environment to look for trends and issues, literature research on “new” planning concepts, assessment of business and demographic changes, reporting.

Economic Development

- ▶ Responsiveness
 - ▶ Developing and implementing rapid response protocols with appropriate materials, contacts, information, tracking, and personal contacts
- ▶ Outreach - Building Connections: Recruitment and Retention
 - ▶ Building ongoing relationships with property owners, businesses, development professionals (Checking in routinely, knowing them and understanding their business)
- ▶ Multi-jurisdictional Coordination
 - ▶ Ongoing coordination with Kent County, the KEP, Kent Tourism Office, Central Delaware Chamber of Commerce, and the State Division of Small Business, Development and Tourism
- ▶ Capacity, Insight and Information
 - ▶ Developing in-house capacity to follow industry trends, be informed of business related developments, learn of new business opportunities, and communicate such to Mayor and Council, and others as appropriate.

Police Department

Marvin Mailey, Police Chief

Mission Statement

- ▶ It is the mission of the Dover Police Department to proudly serve the community by protecting the life and property of its citizens, enforcing the law, and working in partnership with the public to enhance the quality of life and nurture public trust by holding ourselves to the highest standards of performance and ethics.

Strategic Goals

- ▶ Continued reduction of violent crime in the City of Dover
- ▶ Focused enforcement on the Heroin / Opioids Epidemic
- ▶ Concentration on community outreach and the PAL program
- ▶ Emphasis on recruitment, retention and diversity
- ▶ Emphasis on technology

FY19 Budget Prep

Council Workshop
January 26, 2019

Organizational Structure

- ▶ Parks & Recreation
 - ▶ FY19 - Budget for Park Maintenance staff or look at other options
- ▶ Central Services
 - ▶ Hire Central Services Manager/Director - responsibility to include
 - ▶ Procurement & Warehouse
 - ▶ Facility Maintenance
 - ▶ Fleet Maintenance
 - ▶ Account Clerk recently transferred to Central Services

Budget Impacts

- ▶ Current Contract Negotiation
 - ▶ AFSCME
 - ▶ FOP
 - ▶ DOE
- ▶ Benefits
 - ▶ Employer Contribution for Police Pension +5.26%
 - ▶ Health Insurance Premiums +2.0%

Devine, Denise

From: ANDERSON, DAVID L SSgt USAF AFRC 512 OSS/OSF <david.anderson.150@us.af.mil>
Sent: Wednesday, January 24, 2018 3:57 PM
To: Devine, Denise
Cc: davidlevianderson@gmail.com
Subject: for workshop

Top objectives for 2018
Parking for Downtown
Explore financing for a parking garage without tax increase Have a parking App before Dover Days

Public Safety
Ensure LED replacement starts this year.
Support expansion of PAL
Opioid overdose prevention measures

Parks and Recreation
Develop funding sources

Affordable Housing
Support Dave Hugg and People's place in developing a Dover Housing Corporation Finalize Land Bank Community grant finding program

Communication
Should we find a way to communicate important changes in policies?
City survey for two way feedback?
Partner with Restoring Central Dover for focus groups

Examine supplier diversity

V/r
DAVID L. ANDERSON, SSgt, USAF
CrewComm Office
512TH OSS/OSF
Dover AFB, Delaware
DSN 445-5546, COMM (302) 677-6838