

City of Dover Vision

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

City of Dover

Mission

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

✓ **Establish a Regional Library in Dover**

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

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

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

✓ **Promote Homeownership**

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

✓ **Promote Affordable Housing**

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

City of Dover

Critical Success Factors

The following factors are determined to be critical in meeting the overall goals and mission of the City of Dover. Without them, the success of the program would be in jeopardy.

Customer Satisfaction: Regardless of what is done, if at the end of the day our customers are not satisfied, then the mission and goals have failed. Customer satisfaction was determined to be the overall base strategy.

Employee Satisfaction: It is through our employees that our services are provided to our customers. Only if our employees are satisfied with being a part of the organization will they provide services in a manner that accomplishes the vision, mission, and goals.

Cost and Revenue Efficiency: Providing our services and accomplishing the vision, mission, and goals in a way that was wasteful would not be considered successful by our customers.

Improve Downtown and Surrounding Neighborhoods: The City's vision is for Dover to be a place where people want to live! We cannot leave any neighborhoods behind. If we do, then the vision and mission are not accomplished.

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

Effective Organizational and Community Communications: Communicating our successes both within the organization and the community is critical to building customer satisfaction. Poor communication fosters misunderstandings that can impede the success of the vision, mission, and goals.

FISCAL YEAR 2006-2007 STRATEGIC OBJECTIVES

MAYOR

1. Increase home ownership rates in the City and revitalize the downtown residential area.
2. Continue to work closely with the Delaware Economic Development Office (DEDO) and the Central Delaware Economic Development Council (CDEDC) to address future job opportunities.
3. Secure funding for the Delaware Civic Center to be built in Dover.
4. Facilitate the Delaware Department of Transportation's (DelDOT) adoption of an official concept design for the West Dover Connector which provides improved traffic patterns on the southwest side of the City; impacts the quality of life of our citizens in a positive way; and allows for additional recreational open space.
5. Facilitate the adoption of a Transfer of Development Rights (TDR) Ordinance to complement Kent County's TDR Ordinance.

CITY COUNCIL

1. Appoint special focus task forces and commissions (ad-hoc committees) to obtain community input for City issues such as the proposed recreation center and library, the development of the Eden Hill tract, and the range of services needed by the community's senior citizens.
2. Work in conjunction with the Mayor on developing a home ownership initiative in the downtown area by providing monetary incentives; approving zoning changes; eliminating ability to convert from single to multi-family residence; supporting staff's efforts in enforcement of nuisance properties, etc.
3. Authorize the action necessary to improve animal control throughout the City and provide for greater cooperative efforts between the City and Kent County SPCA.
4. Upon completion of the reincorporation of the City Charter, develop a process and methodology, to include an independent Blue Ribbon Commission, to make recommendations on the reform of City government and the Charter.
5. Authorize the actions necessary to implement the recommendations of the Garrison Tract Commission for development of the property.

CITY MANAGER

1. Revenue Projection Modeling
2. Implement the Facility Space Plan including library site selection.
3. Implement and Monitor Public Service and Public Utility Groups.
4. Issue a report on alternative revenue sources. Issue a report on possible new funding sources including Pole Attachment Fees and Water Impact Fees for consideration.
5. Study Centralized Customer Relations and Complaint System.

CENTRAL SERVICES

1. Examine possible alternatives to using an outside mail sorting service.
2. Obtain space and training from the Information Technology Department to post bid tabulations on the City's website by December 2006.
3. Meet with Fleet Maintenance customers to examine ways to better schedule preventative maintenance so that more preventative maintenance can be completed on time.

CITY CLERK

1. Provide a training session, specifically for newly elected Council Members but open to all members of Council and Committees, on subject matters pertinent to their position such as Freedom of Information Act, Computer Usage (Outlook and Acrobat Adobe for Paperless Packets), Parliamentary Procedures, etc.
2. Create an "Historical Information Page" on the City's Website.
3. Develop ordinance amendments, with the assistance of the City Solicitor, based on Council's approval of recommendations included in the 2005 Charter Review Committee Report, and present to appropriate committee for their review and recommendation.
4. Contact civic and neighborhood associations to encourage communication regarding issues and concerns to keep members of City Council abreast of current events.
5. Conduct a survey to establish voter satisfaction levels with election process. Include development of a comment card to be made available during the 2006 Municipal Election at the various polling places for voters to complete and return for making improvements.

CUSTOMER SERVICES

1. Hire an Account Clerk III to supervise the billing and collections efforts.
2. Hire an Account Clerk I.
3. Install an Itron Mobile Collection System with GPS mapping in Meter Reading to maximize efficiency, reduce costs, and improve performance.

FINANCE

1. Coordinate the preparation of the Comprehensive Annual Financial Report (CAFR) within the budget timetable.
2. Conduct a comprehensive review of the Finance Department's procedure manuals.
3. Assist in the implementation of the City space plan and financial analysis to be conducted with the project timetable.

FIRE

1. Increase our recruitment of new firefighters. This is important to our staffing levels and prompt response to emergencies.
2. Develop an Urban Search and Rescue Team.
3. Replace Communications Equipment and Radios.

HUMAN RESOURCES

1. Develop Supervisory Training modules and programs utilizing both internal and external resources.
2. Effectively negotiate a labor agreement with the IUE and IBEW.
3. Work with the City Clerk to transfer insurance claims processing from the City Clerk to the Human Resources Department by June 2007.

INFORMATION TECHNOLOGY

1. Continue the implementation of a GIS (Graphical Information System) for the City.
2. Implement e-Government Strategy Plan.
3. Implement high-priority items determined by TAC by June 2007.
4. Develop a printer life cycle methodology by October 2006.
5. Support Citywide Phone VOIP Project implementation by June 2007.

PARKS, RECREATION, and LIBRARY

1. Begin construction on the John W. Pitts Recreation Center.
2. Replace stagemobile.
3. Playground Equipment Replacement Program
4. Mirror Lake Dredging
5. Acquire site for anchor library and develop an architectural plan.
6. Update signage throughout the Library to better assist patrons with locating materials and meeting areas.

POLICE

1. Hire the fourth police officer to implement and maintain a Quality of Life Task Force.
2. Develop a career development program for police officers to maintain high retention levels, improve officer morale, attract high-caliber recruits, and stay competitive with other departments.
3. Upgrade Heating, Ventilation, and Air-Conditioning Control System.
4. Replace carpet (remaining 1st floor offices).
Repair Police Station front steps.

PUBLIC SERVICES/PLANNING AND INSPECTIONS

1. Implement improvements to the fire investigation unit and mobile office needs in order to conduct more efficient fire scene investigations, proper damage assessment after natural disasters, and provide the Planning and Inspections Department with a mobile office.
2. Continue expansion of adult fire safety education programs of the Fire Marshal's Office.

3. Continue to increase use of electronic communications with the public, customers, and commission and board members.
4. Continue to identify training needs to enable a career development program for Inspections' staff.
5. Plan for maintenance of failing stormwater ponds.

PUBLIC SERVICES/PUBLIC WORKS

1. Increase the mapping accuracy of the water/sewer utility through the expansion of GIS.
2. Develop and implement an imaging system to address archiving needs and provide electronic access to documents maintained by the office.

TAX ASSESSOR

1. Transfer mail list creation to requesting department.
2. Work with GIS Coordinator to realign City of Dover Tax Maps to match Kent County Tax Maps.
3. Audit exempt properties and Tax Abatement Program properties.

PUBLIC UTILITIES/WATER-WASTEWATER

1. Increase the metering accuracy of the water/sewer utility through the expansion of the Meter Reading Technology Upgrade Project.
2. Increase the mapping accuracy of the water/sewer utility through the expansion of GIS.

PUBLIC UTILITIES/ELECTRIC

1. Transition McKee Run and VanSant Power Generation Stations to North American Energy Services (NAES).
2. Transition the Dover energy supply and pricing contract from Duke Energy Services to Pace Global Asset Management.
3. Change one third of the mechanical electric meters to radio read electric meters.
- 4.a. Prepare and design Feeders 3 and 4 from St. Jones Substation to North Street Tie (Phase II).
- 4.b. Prepare and design Feeders 3 and 4 from St. Jones Substation to Division Street Substation (Phase III).
5. Develop a marketing plan to encourage the wise use of electric energy by providing consumers with energy costs analysis; cost of competing fuels and marketing strategies for new electric loads.
6. Continue the Blue Light Security program in Parks and Recreation.
7. Leverage and maximize the use of existing fiber optic outside plant and conduit by enhancing the existing fiber optic network and sharing these facilities with key community stakeholders.

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