



# STATE OF THE CITY ASSETS, MAINTENANCE AND RESOURCES - CHALLENGES

JANUARY 25, 2019

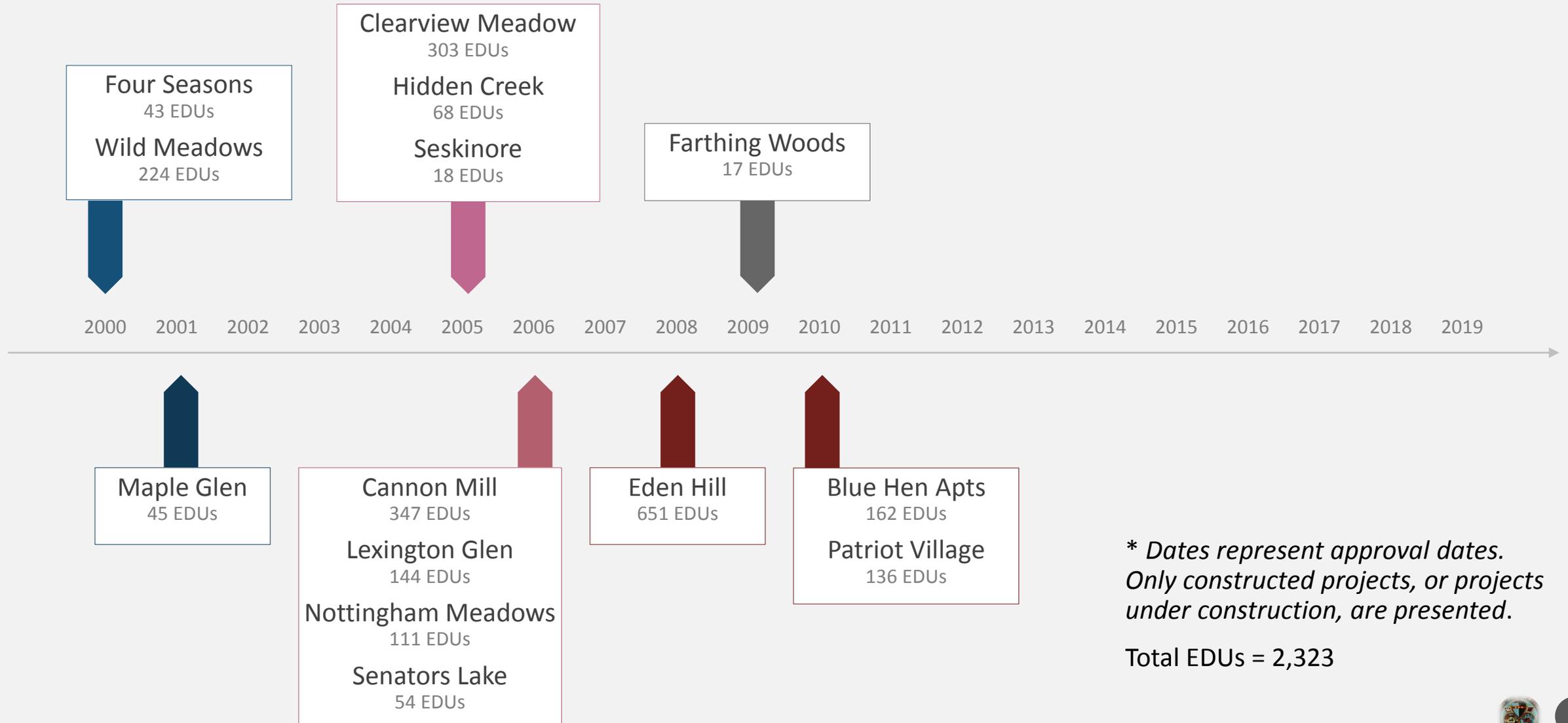


# GROWTH IN THE CITY OF DOVER

2000 TO 2019



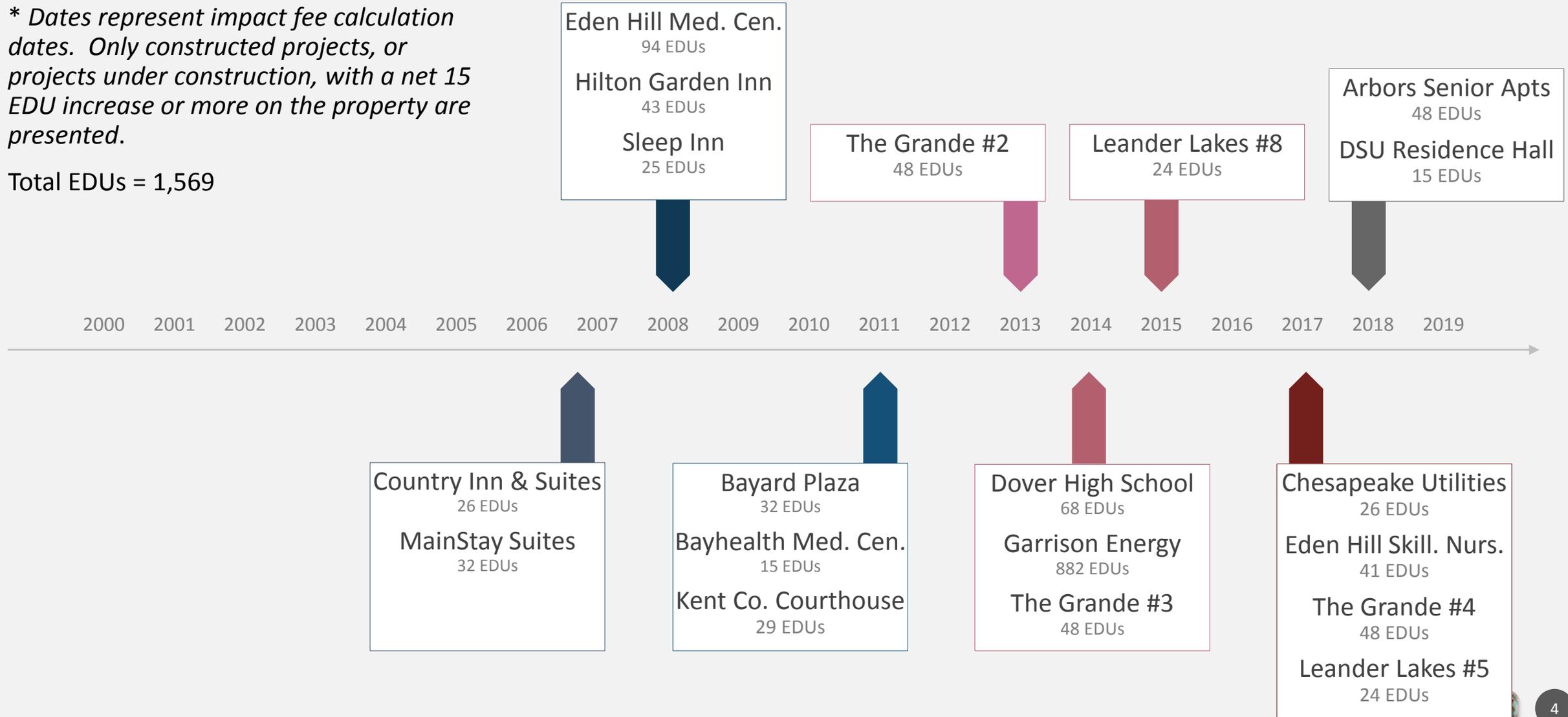
# RESIDENTIAL GROWTH – 2000 to 2019\*



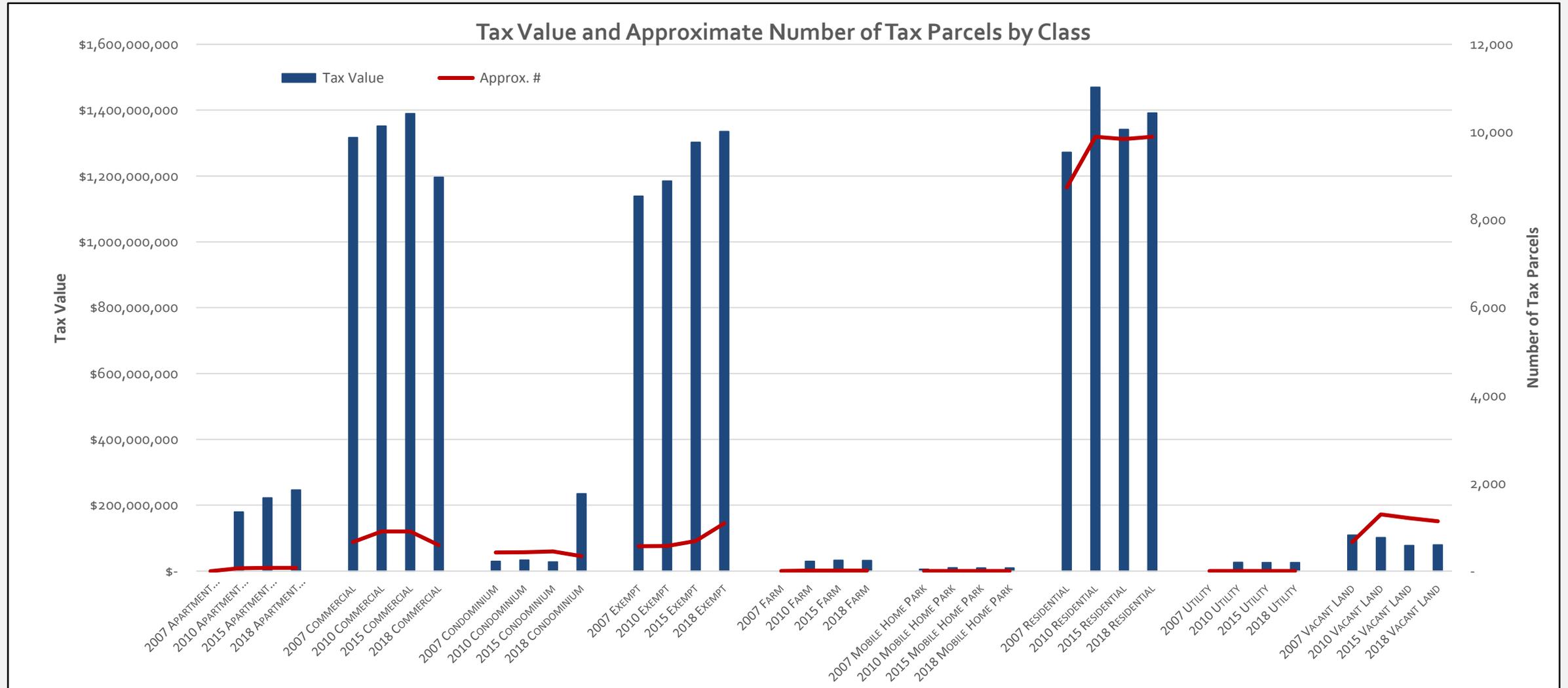
# COMMERCIAL GROWTH – 2000 to 2019\*

\* Dates represent impact fee calculation dates. Only constructed projects, or projects under construction, with a net 15 EDU increase or more on the property are presented.

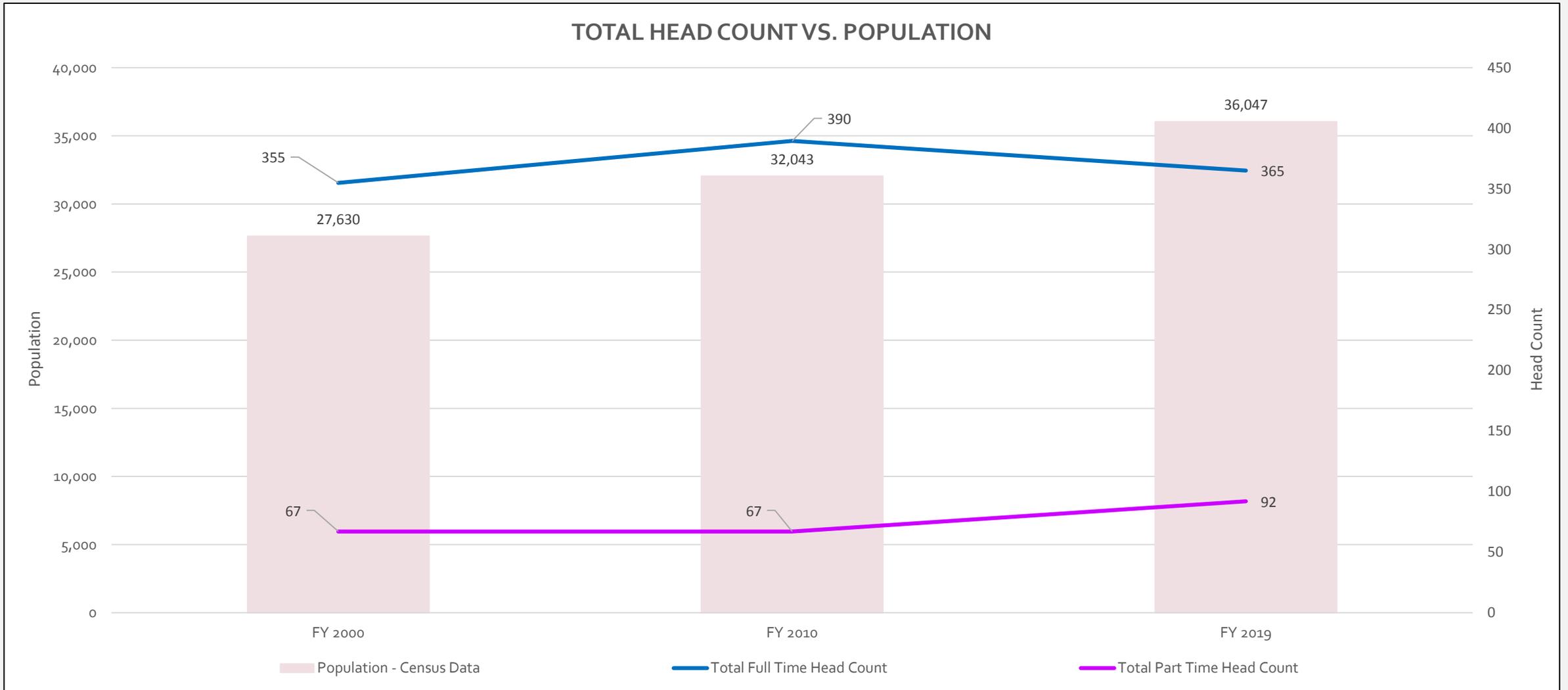
Total EDUs = 1,569



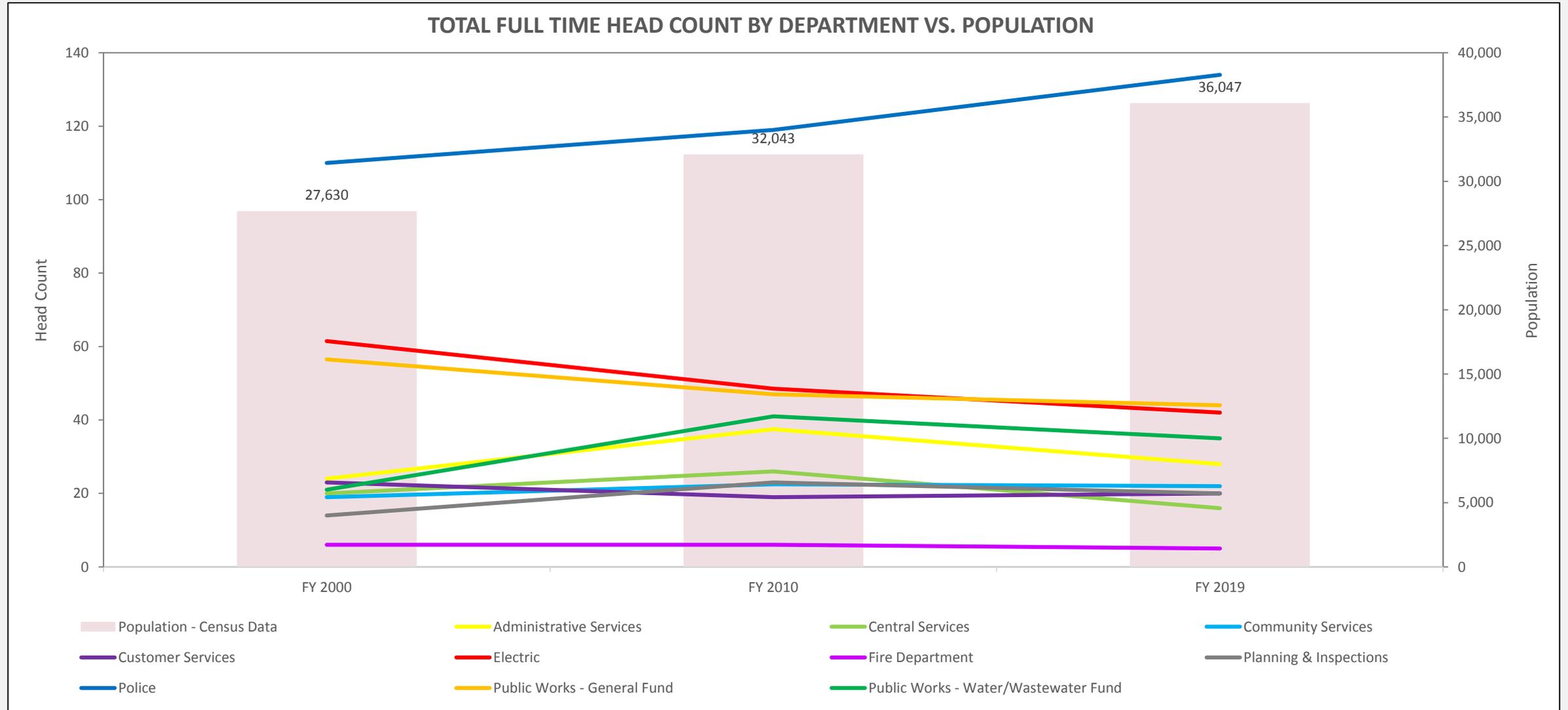
# TAX ASSESSMENT AND GROWTH



# TOTAL HEAD COUNT



# FULL TIME HEAD COUNT BY DEPARTMENT



# FULL TIME HEAD COUNT BY DEPARTMENT

DEPARTMENT	FY00	Per Cap	FY10	Per Cap	FY19	Per Cap	FY19 – FY00
Police	110	251.2	119	269.3	134	269.0	24.0
Public Works – General Fund	56.5	489.0	47	681.8	44	819.3	(12.5)
Electric	61.5	449.3	48.5	660.7	42	858.3	(19.5)
Public Works – Water / Wastewater Fund	21	1,315.7	41	781.5	35	1,029.9	14.0
Administrative Services*	24	1,151.3	37.5	854.5	28	1,287.4	4.0
Community Services**	19	1,454.2	22.5	1,424.1	22	1,638.5	3.0
Customer Services	23	1,201.3	19	1,686.5	20	1,802.4	(3.0)
Planning & Inspections	14	1,973.6	23	1,393.2	20	1,802.4	6.0
Central Services	20	1,381.5	26	1,232.4	16	2,252.9	(4.0)

\* Administrative Services = City Clerk, City Manager, Economic Development, Finance, Human Resources, Information Technology, Mayor and Tax Assessor

\*\* Community Services = Library and Parks & Recreation

FY	POPULATION
FY00	27,630
FY10	32,043
FY19	36,047



# SNAPSHOT – 1<sup>ST</sup> District



# SNAPSHOT – 2<sup>ND</sup> District



# SNAPSHOT – 3<sup>RD</sup> District



# SNAPSHOT – 4<sup>TH</sup> District



# BACKGROUND



The Department of Public Works (DPW) and Central Services (CS) Department are responsible for the provision of various services to the citizens of the City of Dover as well as the operations and maintenance of many of the City's assets. Over the past 20 years, the City has grown and yet staffing resources have not kept pace in all areas. The following will examine certain areas of growth, as well as associated Divisions, in terms of assets and staffing resources across the 20 year period.



# DPW AND CS DIVISIONS



## FACILITIES

Building Maintenance



## FLEET

Maintenance



## GROUNDS

Property & Right-of-Way Maintenance



## SANITATION

Solid Waste Collection



## STREETS

Right-of-Way Maintenance



## WASTEWATER TRANSMISSION

Operations & Maintenance



## WATER DISTRIBUTION

Operations & Maintenance



## WATER TREATMENT & PRODUCTION

Operations & Maintenance

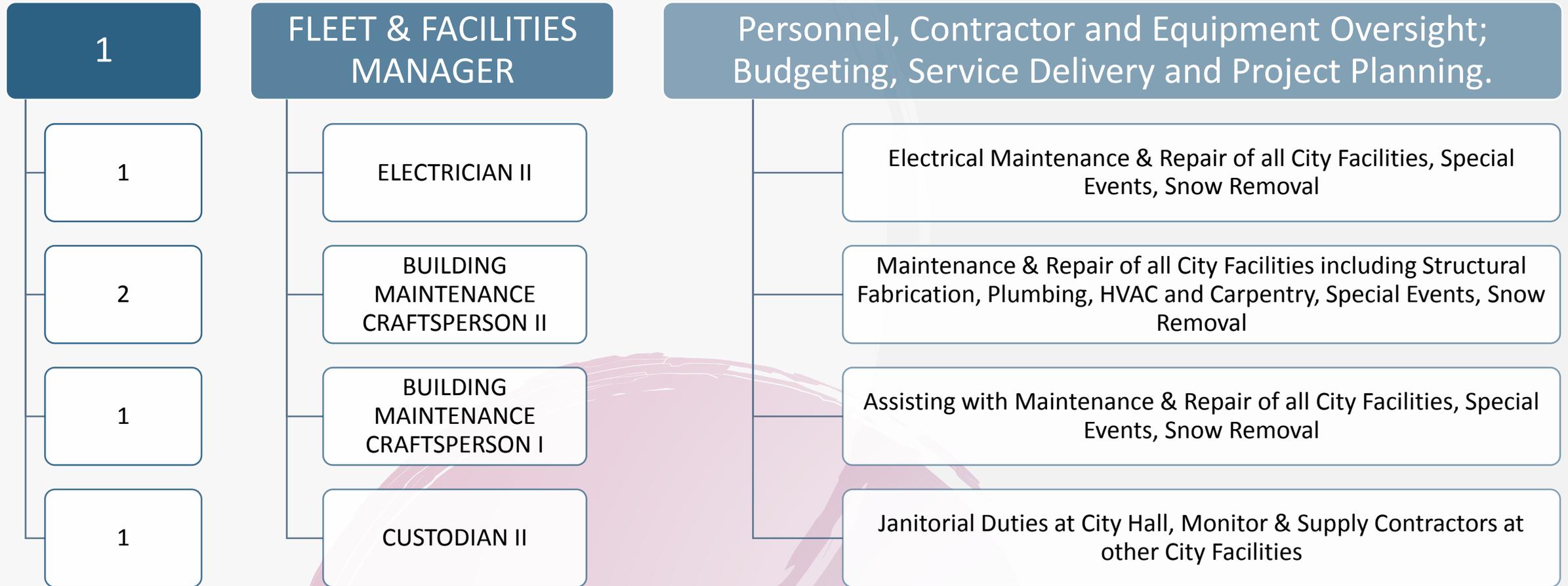


# FACILITIES DIVISION

BUILDING MAINTENANCE



# FACILITIES DIVISION – Organizational Structure and Assigned Tasks



5

TOTAL PERSONNEL BUDGETED IN FACILITIES DIVISION (supervisor budgeted in FLEET)



# FACILITIES DIVISION – Asset and Assigned Task Data

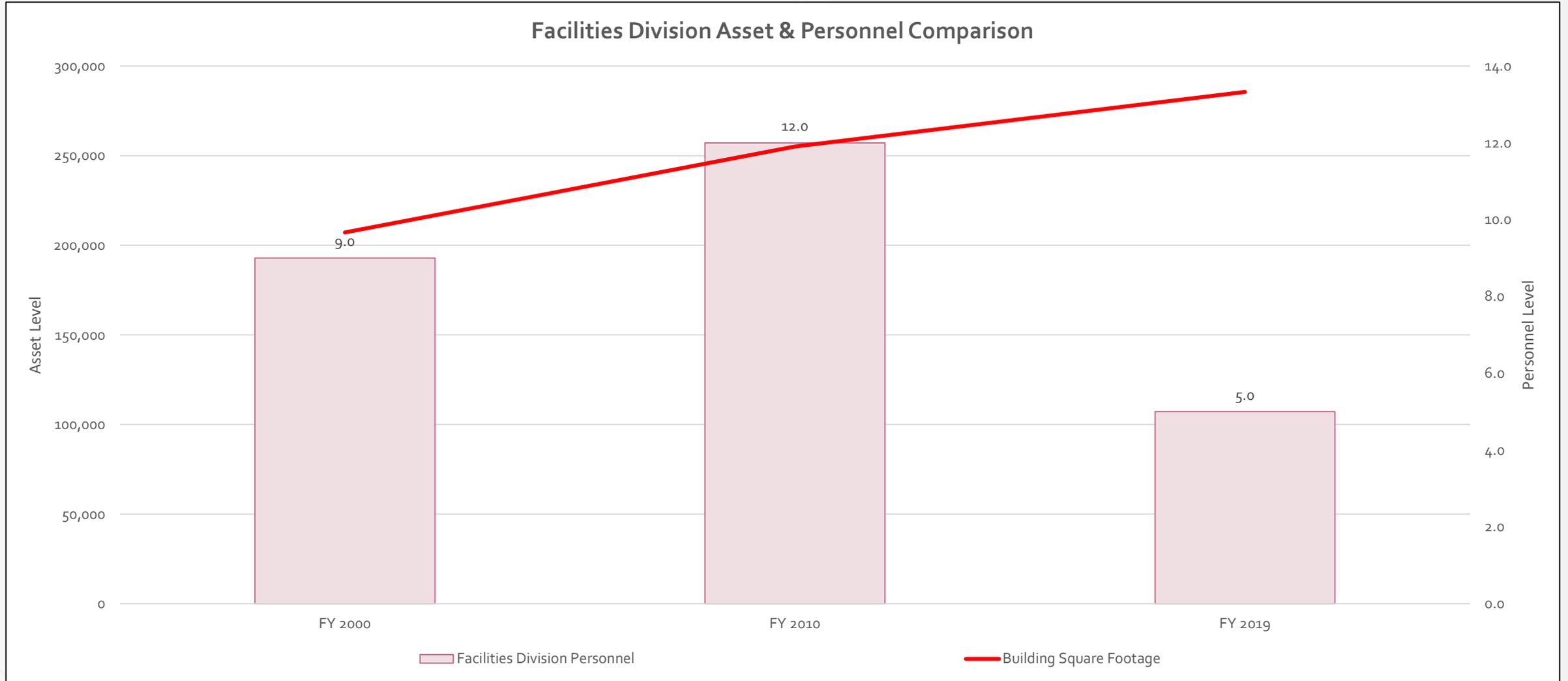
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Electrical Maintenance	Jan – Dec	2	285,560 sq.ft. (14 principal structures, 36 utility structures)	Reactionary response.	n/a
HVAC Maintenance	Jan – Dec	1 plus contractor **	285,560 sq.ft. (14 principal structures, 36 utility structures)	Quarterly preventative maintenance and reactionary repairs.	Quarterly preventative maintenance.
Plumbing Maintenance	Jan – Dec	1	285,560 sq.ft. (14 principal structures, 36 utility structures)	Reactionary response.	n/a
Carpentry and Building Repairs	Jan – Dec	1	285,560 sq.ft. (14 principal structures, 36 utility structures)	Reactionary response.	n/a
Snow Removal	Dec – Mar	4	12.48 miles sidewalks 14 principal structures	All areas receive service.	n/a

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractors: HVAC = \$18,900/yr plus repairs – Generator Maintenance = \$1,816/yr plus repairs – Janitorial = \$56,000/yr – Elevator Maintenance = \$11,000/yr – Security = \$11,200/yr



# FACILITIES DIVISION – Asset and Personnel Comparison



\*FY 2019 reflects janitorial service staffing reduction (4 to 1) due to attrition and contracting out of services.



# FACILITIES DIVISION – Work Zone



# FACILITIES DIVISION – Condition Concerns

CITY HALL



WEYANDT HALL



# FACILITIES DIVISION – Condition Concerns

## ELECTRIC ADMINISTRATION



## WILLIAM STREET WAREHOUSE



# FACILITIES DIVISION – Space Concerns

GROUNDS (SCHUTTE PARK)



ELECTRIC ADMINISTRATION



# FACILITIES DIVISION – Space Concerns

## WILLIAM STREET WAREHOUSE AND YARD



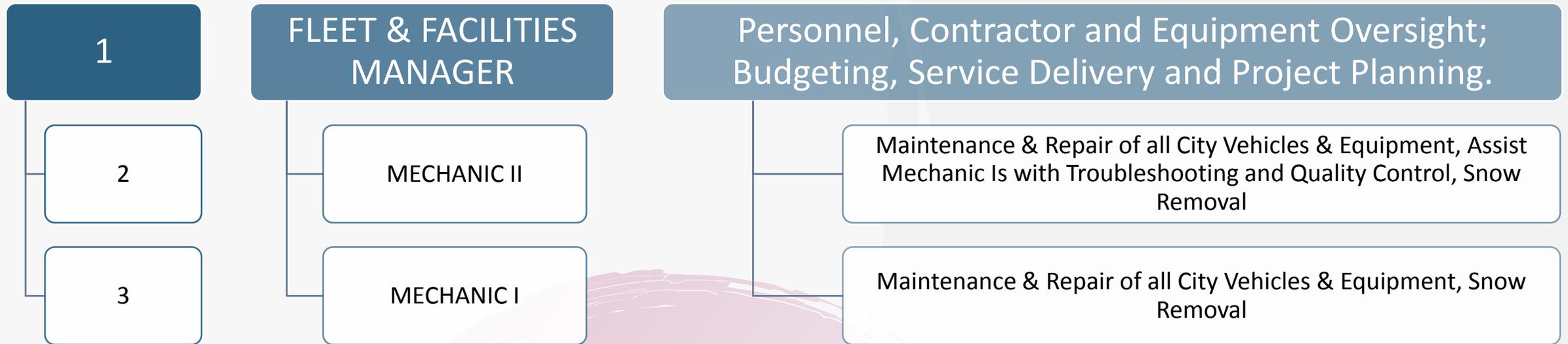


# FLEET DIVISION

MAINTENANCE



# FLEET DIVISION – Organizational Structure and Assigned Tasks



6

TOTAL PERSONNEL BUDGETED IN FLEET DIVISION



# FLEET DIVISION – Asset and Assigned Task Data

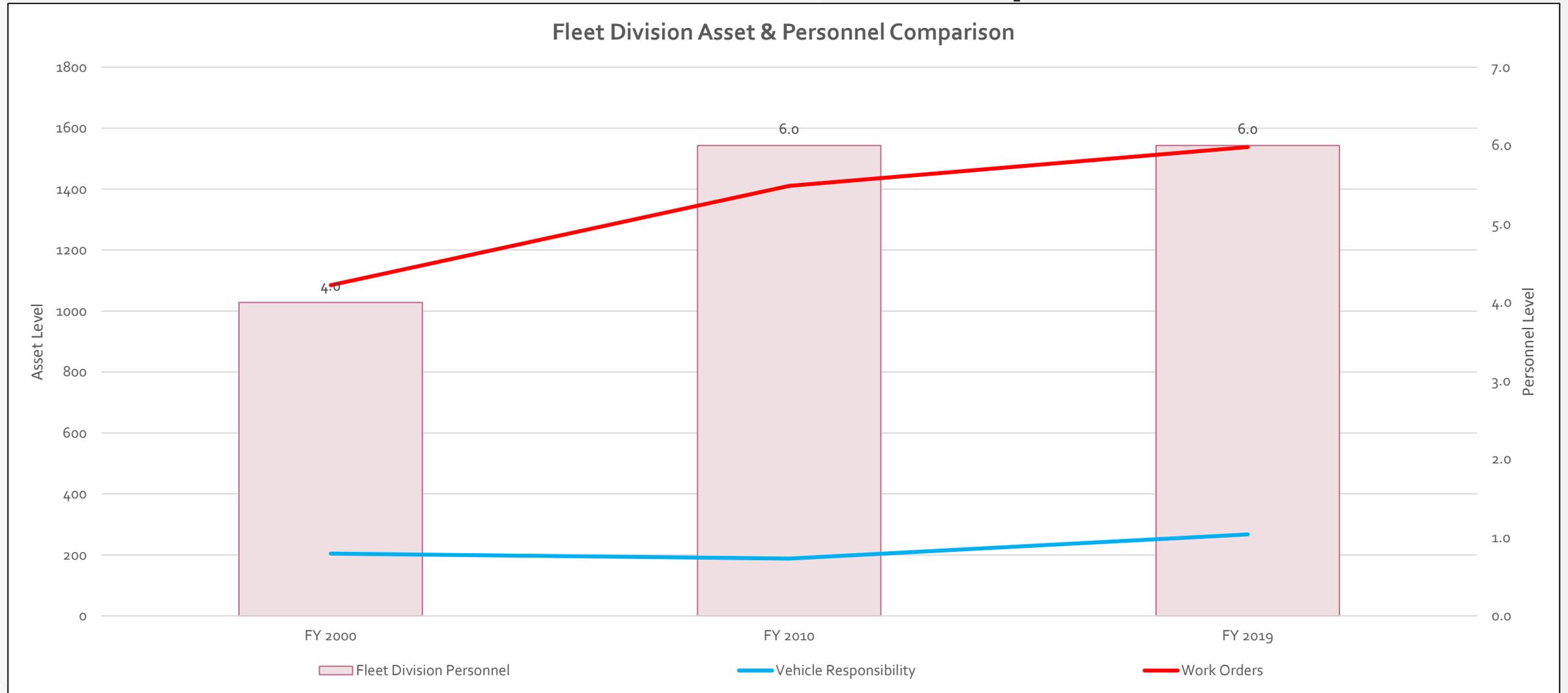
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Vehicle & Equipment Preventative Maintenance	Jan – Dec	5	267 principal vehicles & equipment (includes police cars) 428 PMs per year	Scheduled maintenance dependent on type of vehicle or equipment and use as well as Departments actually bringing in vehicles for service.	4 months or 3,000 miles
Vehicle & Equipment Repair	Jan – Dec	5**	267 principal vehicles & equipment 1,538 work orders per year	Reactionary response.	n/a
Snow Removal	Dec – Mar	5	24 vehicles & equipment assigned to snow plan	Service and repairs as needed during snow events.	n/a

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

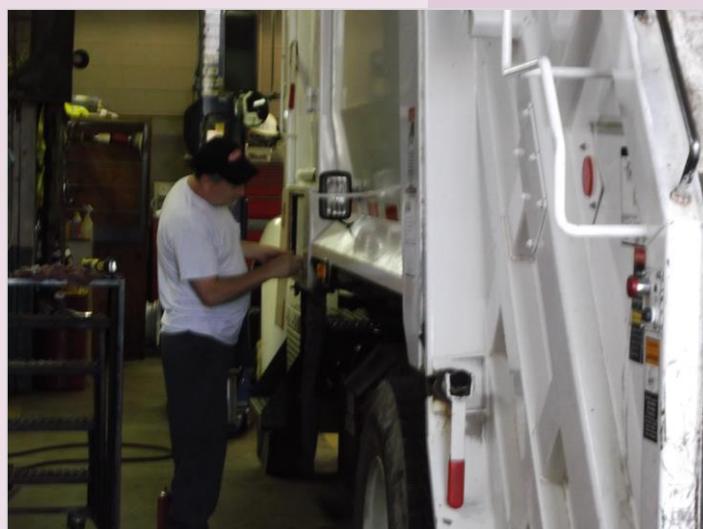
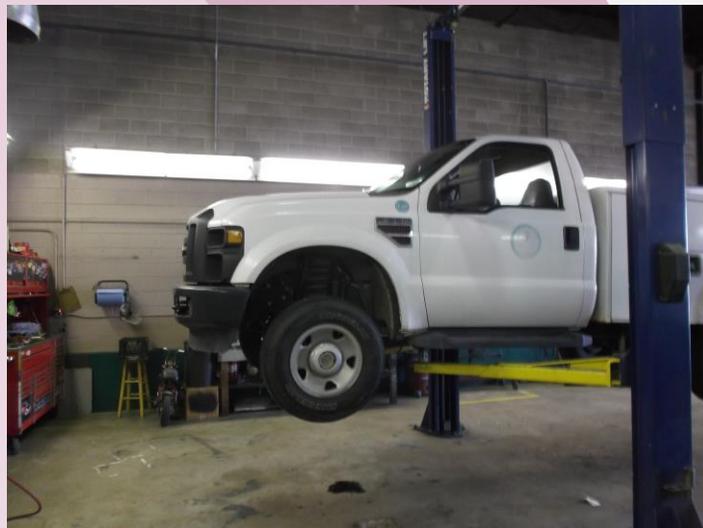
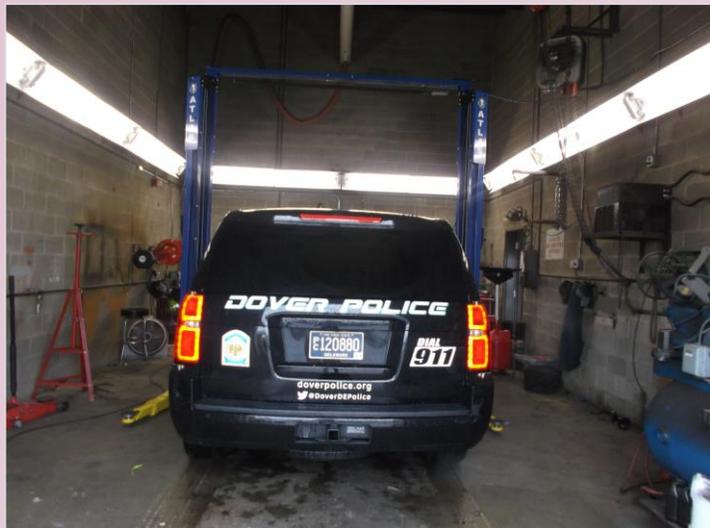
\*\*Contractor: Tire Service including on road response = \$82,000/yr



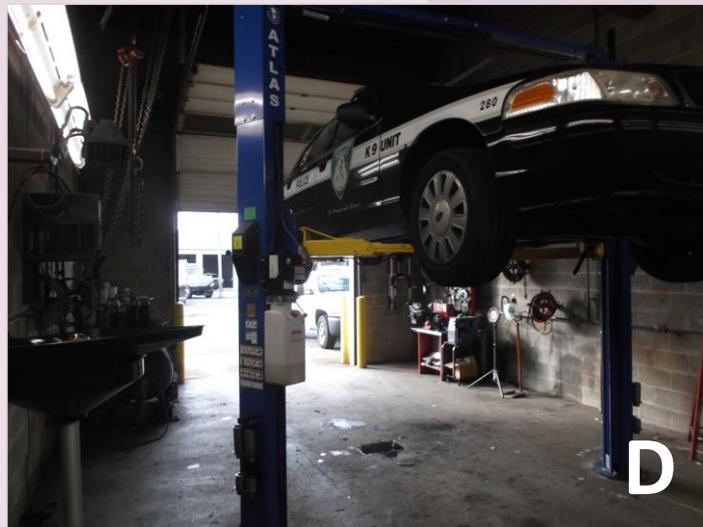
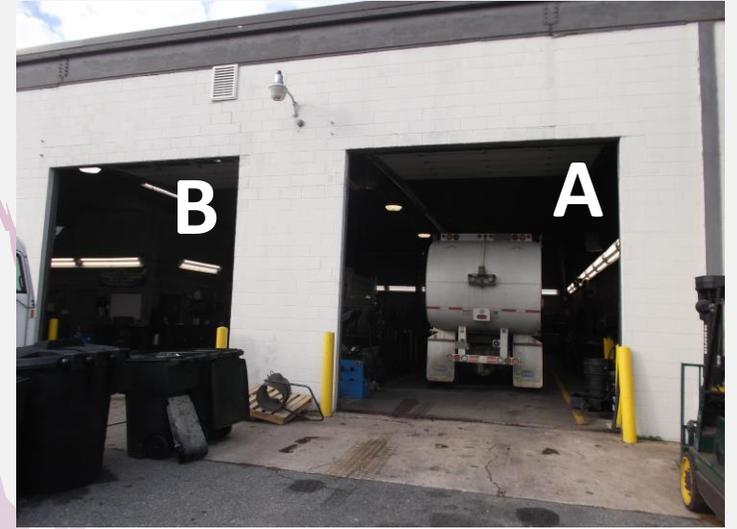
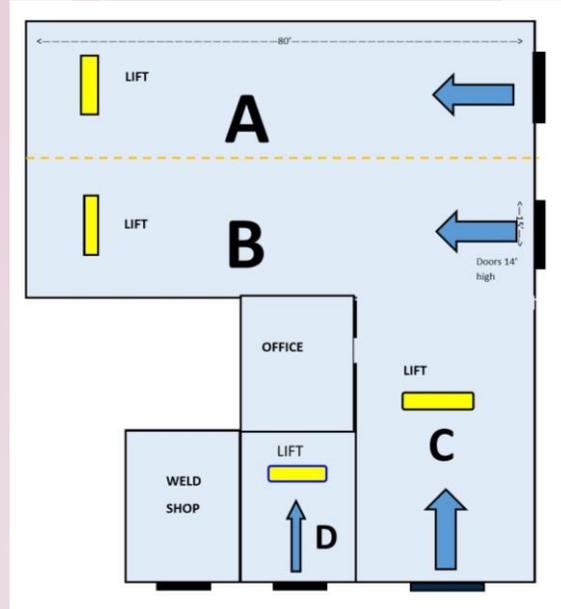
# FLEET DIVISION – Asset and Personnel Comparison



# FLEET DIVISION – Work Zone



# FLEET DIVISION – Space Concerns



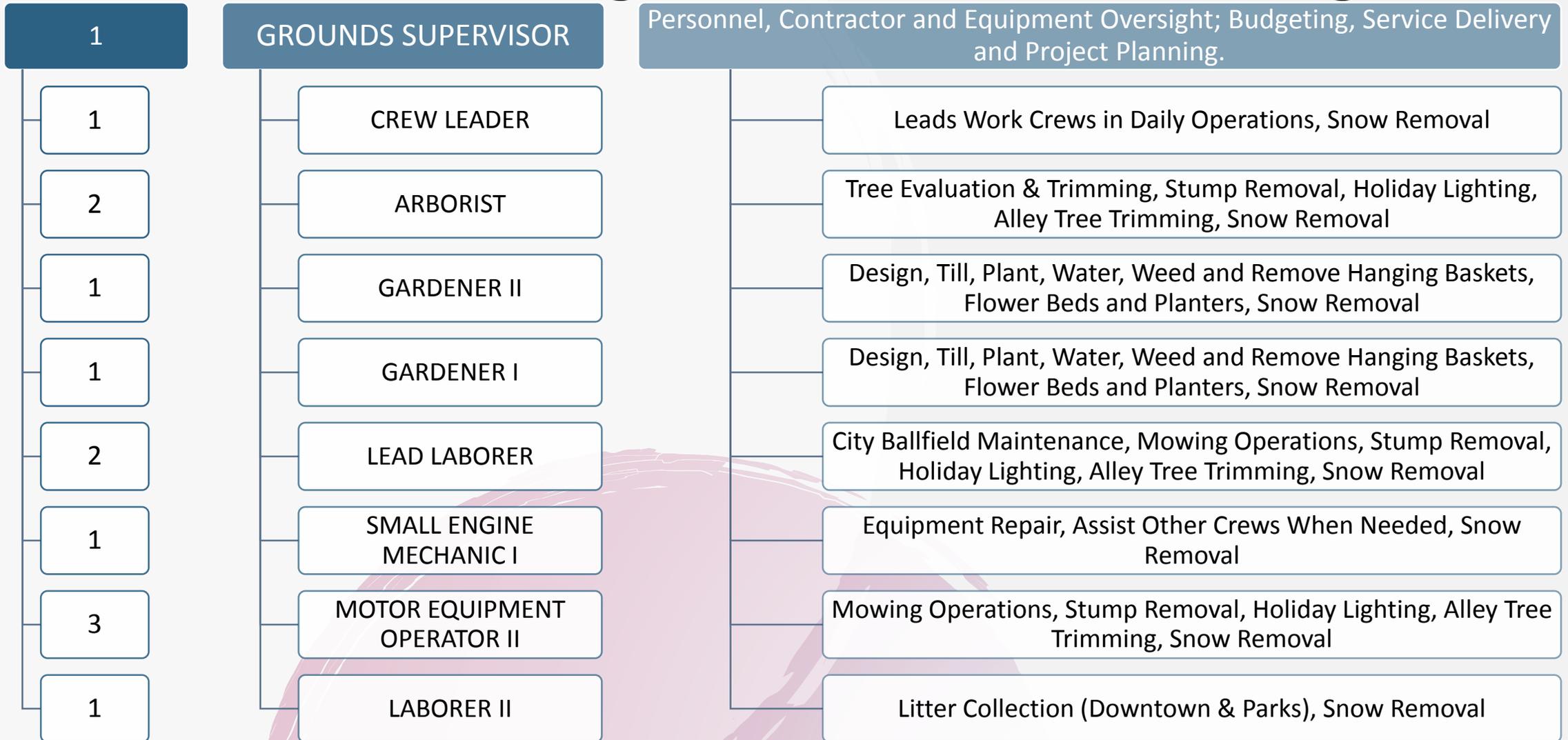


# GROUNDS DIVISION

PROPERTY & RIGHT-OF-WAY MAINTENANCE



# GROUNDS DIVISION – Organizational Structure and Assigned Tasks



**13**

TOTAL PERSONNEL BUDGETED IN GROUNDS DIVISION (FY 2018 BUDGET DISTRIBUTION)



# GROUNDS DIVISION – Asset and Assigned Task Data

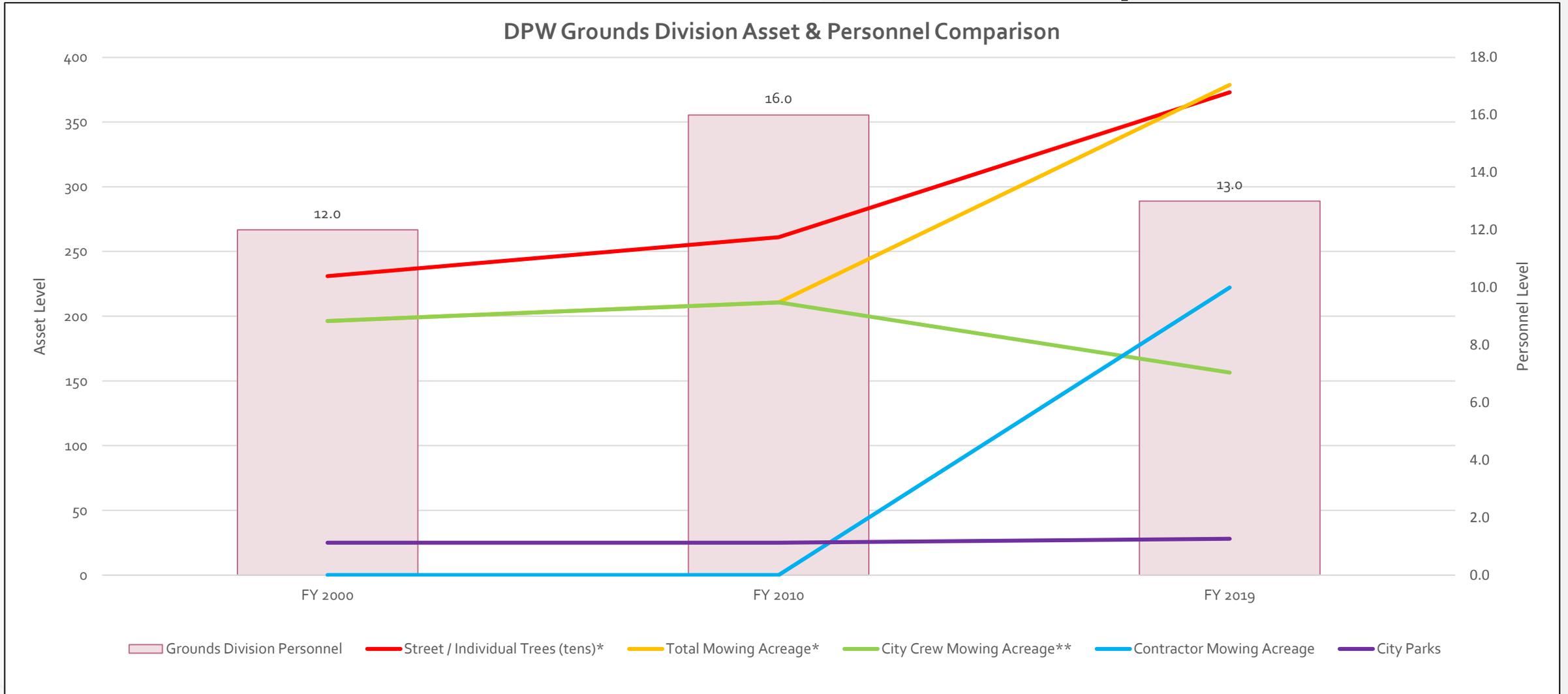
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Tree Maintenance	Jan – Dec	2	2,265 Street, 1,458 Ind. Trees	Reactionary response.	3 to 5-yr cycle
Litter Collection	Jan – Dec	1	58 Litter Collection Areas	All areas serviced weekly.	n/a
Holiday Lights / Decorations	Oct – Nov	9	36 Pole Strings, 115 Wreaths, 15 Trees	All areas addressed annually.	n/a
Ballfield Maint.	Mar – Oct	1	18 sports fields (typical)	Areas addressed daily.	As per sport needs.
Park Veg. Control	Jan – Dec	4	28 City Parks	Reactionary response.	Address annually.
Alley Veg. Control	Feb – Mar	8	≈ 16 mi. alleys (2,024 adjacent, private parcels)	All areas addressed annually (Sanitation Division support).	3 to 5-yr cycle (property owner maintenance)
Weed Control	Mar – Oct	5	378.68 acres	Areas addressed 3x annually.	Address 3x annually.
Mowing	Mar – Oct	4** plus contractor	378.68 acres	All areas mowed weekly or per plan.	Weekly or as use requires.
Flower Bed / Hanging Baskets	Jan – Dec	2	65 Beds, 77 Baskets, 18 Planters, 330 Pots	All areas serviced weekly.	Weekly or as per use requires.
Snow Removal	Dec – Mar	12	12.48 miles sidewalk	All areas receive service.	n/a

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractor: Mowing = \$234,700/yr (GOTP = \$121,500/yr) – Ditch Maintenance = \$80,300/yr



# GROUNDS DIVISION – Asset and Personnel Comparison



\*Primarily effected by the development of the Garrison Oak Technical Park.

\*\*FY 2010 reflects 3 in-house mowing crews. FY 2019 reflects 2 in-house mowing crews.



# GROUNDS DIVISION – Work Zone



# GROUNDS DIVISION – Asset Level Concerns

GARRISON OAK TECHNICAL PARK



DOVER PARK



SCHUTTE PARK



# GROUNDS DIVISION – Asset Level Concerns

EDEN HILL



STORM DAMAGE



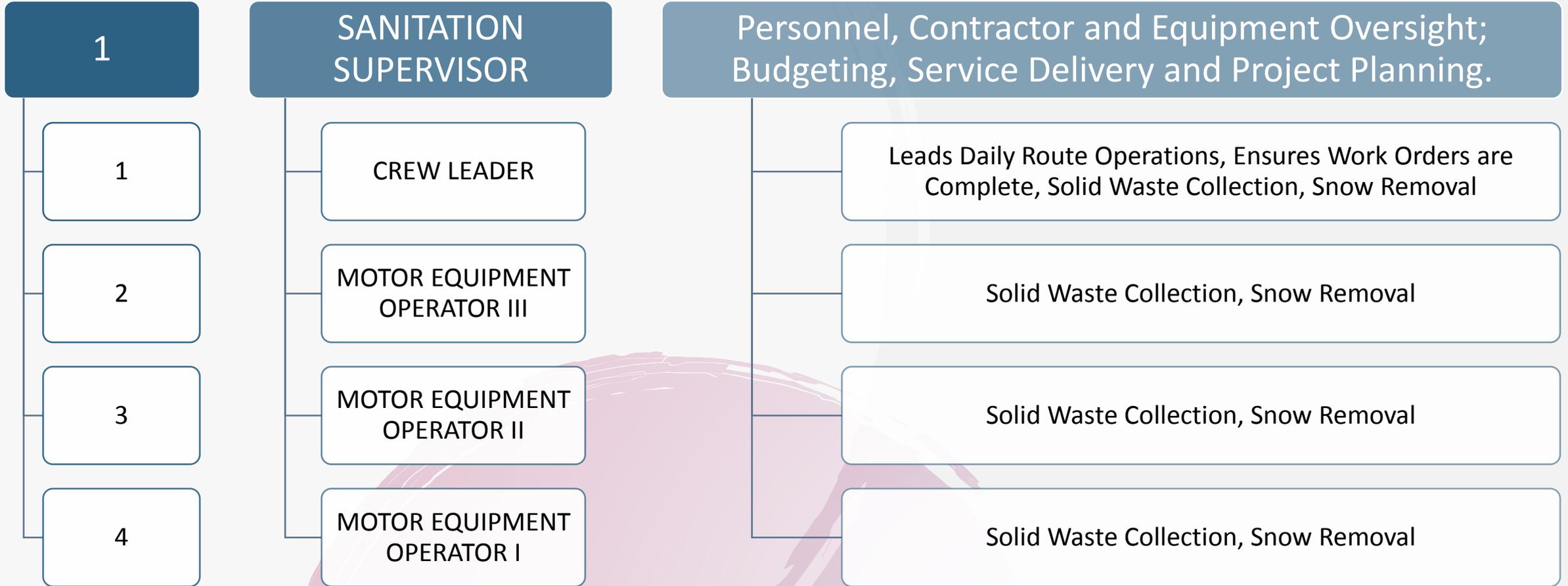


# SANITATION DIVISION

SOLID WASTE COLLECTION



# SANITATION DIVISION – Organizational Structure and Assigned Tasks



**11**

TOTAL PERSONNEL BUDGETED IN SANITATION DIVISION



# SANITATION DIVISION – Asset and Assigned Task Data

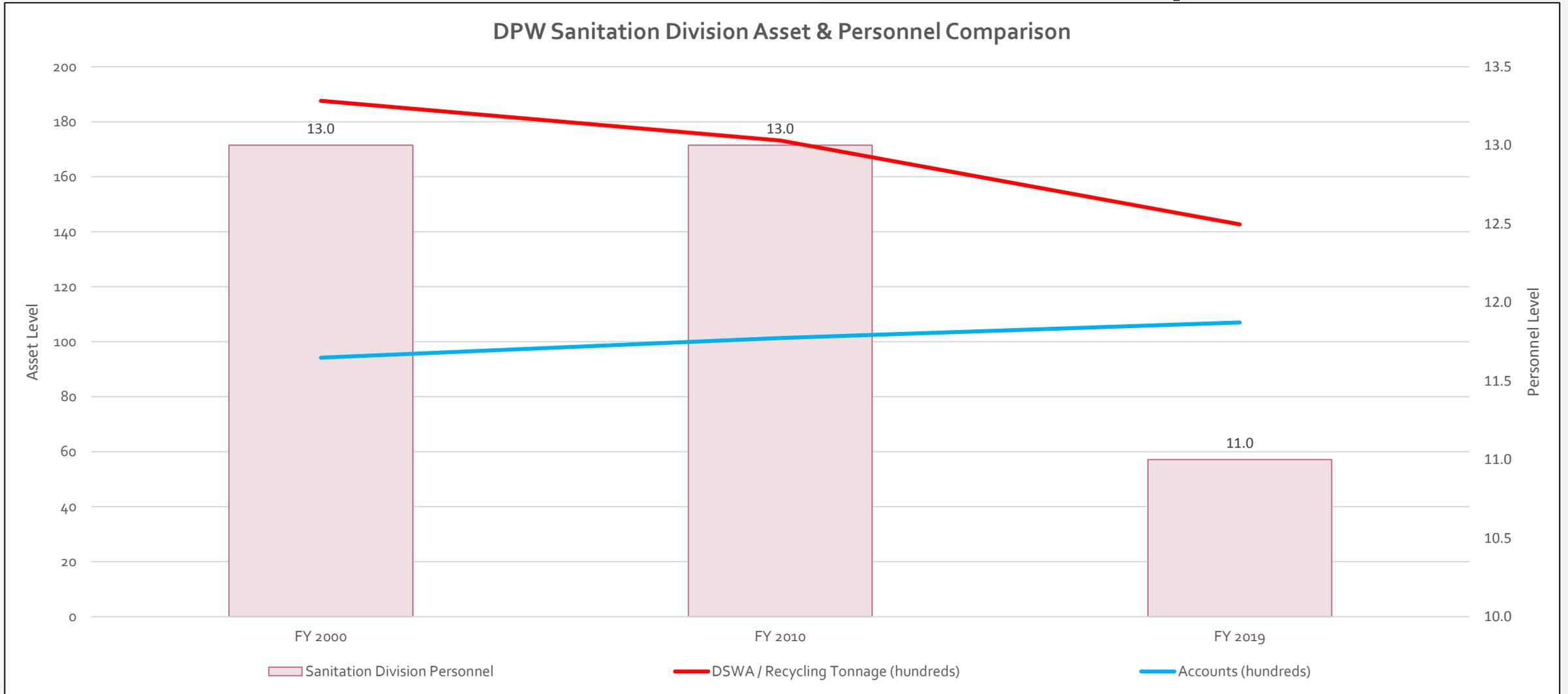
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Automated Solid Waste Collection	Jan – Dec	3	10,701 accounts / 9,248 tons (64.8%)	All locations serviced weekly. (Utilization of new GPS system to look for route and operational efficiencies.)	n/a
Bulk Domestic Waste Collection	Jan – Dec	2	10,062 residential accounts / 590 tons (4.1%)	All locations serviced every other week.	n/a
Bulk Yard Waste Collection	Jan – Dec	2	10,062 residential accounts / 975 tons (6.8%)	All locations serviced every other week.	n/a
Hand Trash Collection	Jan – Dec	3	10,062 residential accounts / 1,356 tons (9.5%)	All locations serviced weekly.	n/a
Yard Waste Collection	Jan – Dec	2	10,062 residential accounts / 524 tons (3.7%)	All locations serviced weekly.	n/a
Recycling Services	Jan - Dec	Contractor **	9,530 accounts / 1,575 tons (11.0%)	All locations serviced every other week.	n/a
Snow Removal	Dec – Mar	10	110.98 mi. streets / alleys	All streets receive service.	n/a

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractor: Recycling = \$468,900/yr



# SANITATION DIVISION – Asset and Personnel Comparison



# SANITATION DIVISION – Work Zone



# SANITATION DIVISION – Concerns

## BULK WASTE



## CAN COLLECTION

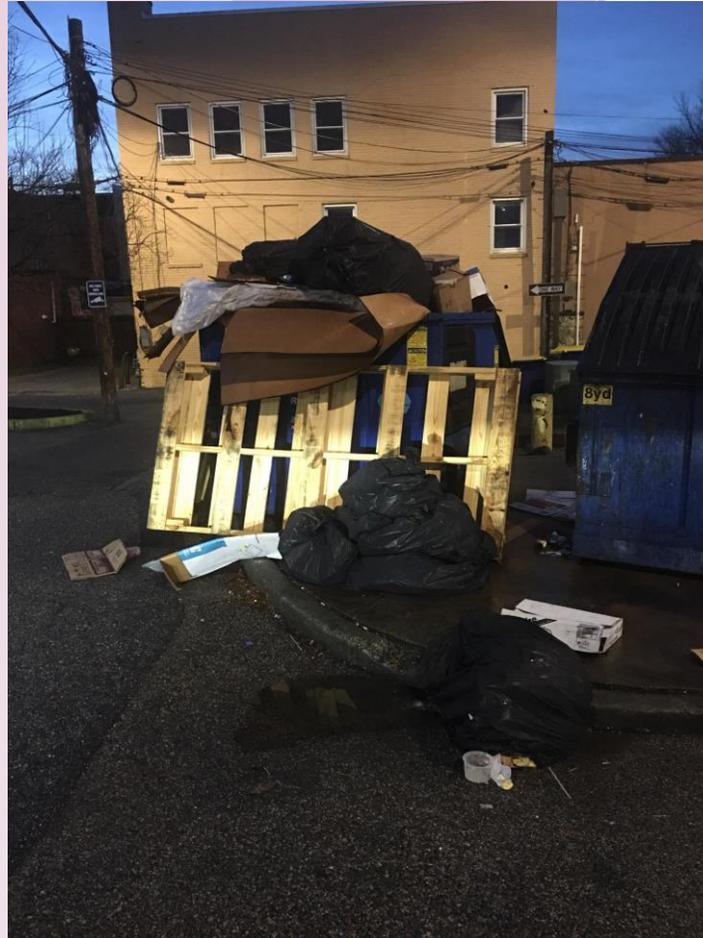


# SANITATION DIVISION – Concerns

EDGEHILL ALLEY



DOWNTOWN DUMPSTER



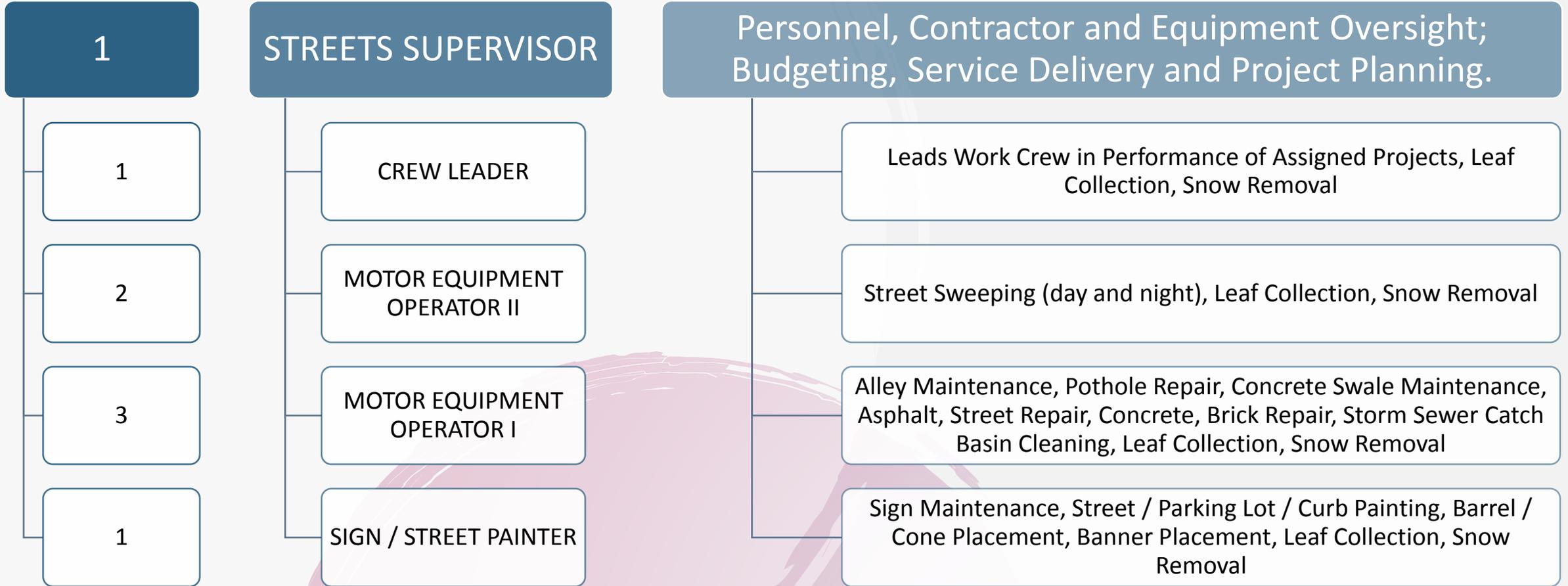


# STREETS DIVISION

RIGHT-OF-WAY MAINTENANCE



# STREETS DIVISION – Organizational Structure and Assigned Tasks



8

TOTAL PERSONNEL BUDGETED IN STREETS DIVISION



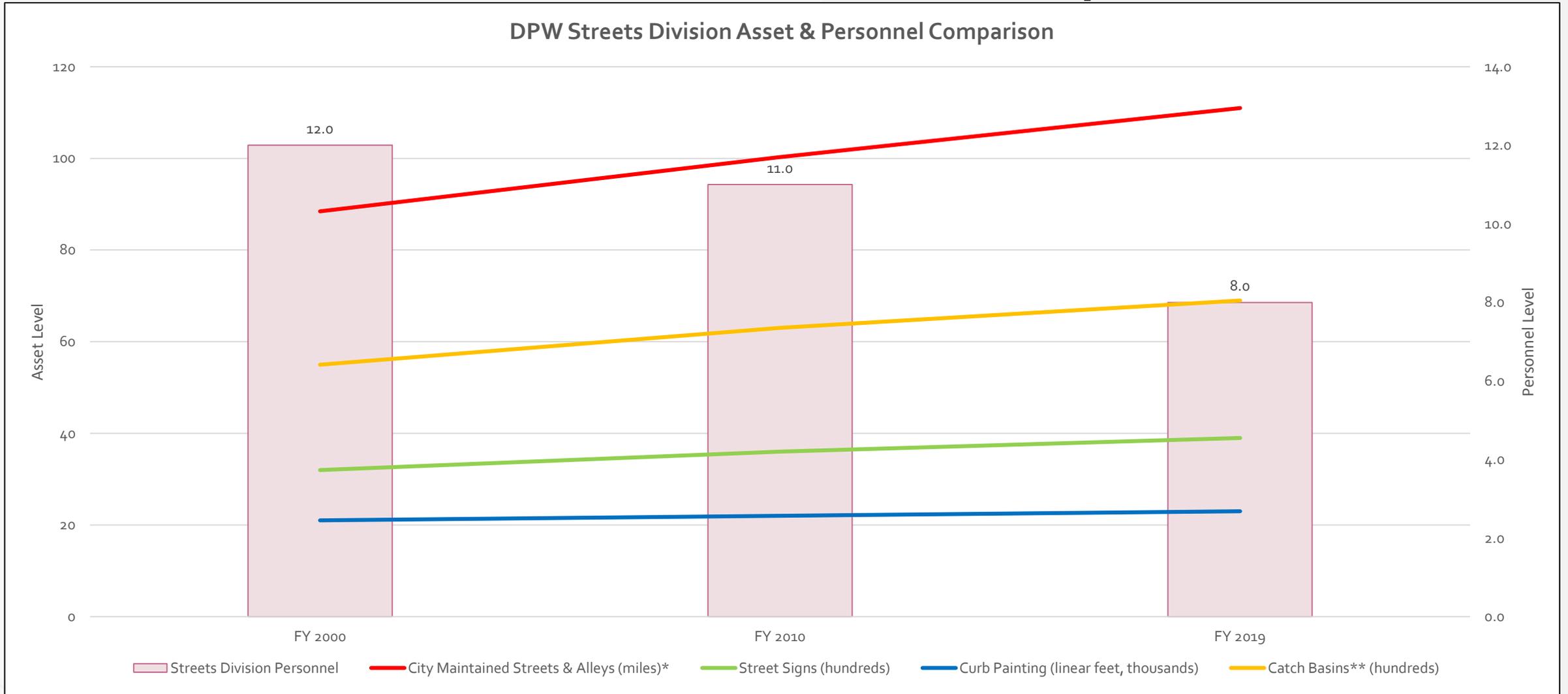
# STREETS DIVISION – Asset and Assigned Task Data

Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Sign Maintenance	Jan – Dec	1	3,900 signs	4% repaired / 5% replaced	MUTCD retroreflectivity
Street Painting	Jul – Dec	1	22,276 l.f. curb, 154 ADA spaces, 24 parking lots	100% repainted (street lines on 3/5-yr cycle)	3-yr cycle latex paint, 5-yr cycle thermo plastic
Banner Placement	Apr – Jun	2	As requested by DDP.	150 installations / rotations	n/a
Barrels / Cones	Jan – Dec	2	As requested by DPD.	2,300 cones / 2,900 barrels	n/a
Conc. Swale Maint.	Mar – Sep	4	7,297 l.f.	Reactionary response.	25-yr life cycle
Street Repair	Apr – Nov	4	110.98 mi. streets / alleys	Reactionary response.	20-yr life cycle
Concrete Repair	Apr – Nov	4	≈ 190 mi. sidewalk / curb	Reactionary response (0.08% repaired).	25-yr life cycle
Catch Basin Clean.	May – Nov	4	7,125	1.4% cleaned / 0.1% repaired	Forthcoming MS4 permit requirement.
Street Sweeping	Feb - Oct	2	≈ 95 mi. streets	All streets receive service.	Required by MS4 permit.
Leaf Collection	Oct – Jan	7	110.98 mi. streets / alleys	All streets receive service.	Required by MS4 permit.
Snow Removal	Dec – Mar	7	110.98 mi. streets / alleys	All streets receive service.	n/a

\*Division Supervisor is omitted from the personnel count although currently necessary to achieve many critical priorities and services. Personnel is assigned tasks depending on priority.



# STREETS DIVISION – Asset and Personnel Comparison



# STREETS DIVISION – Work Zone



# STREETS DIVISION – Concerns



# STREETS DIVISION – Concerns



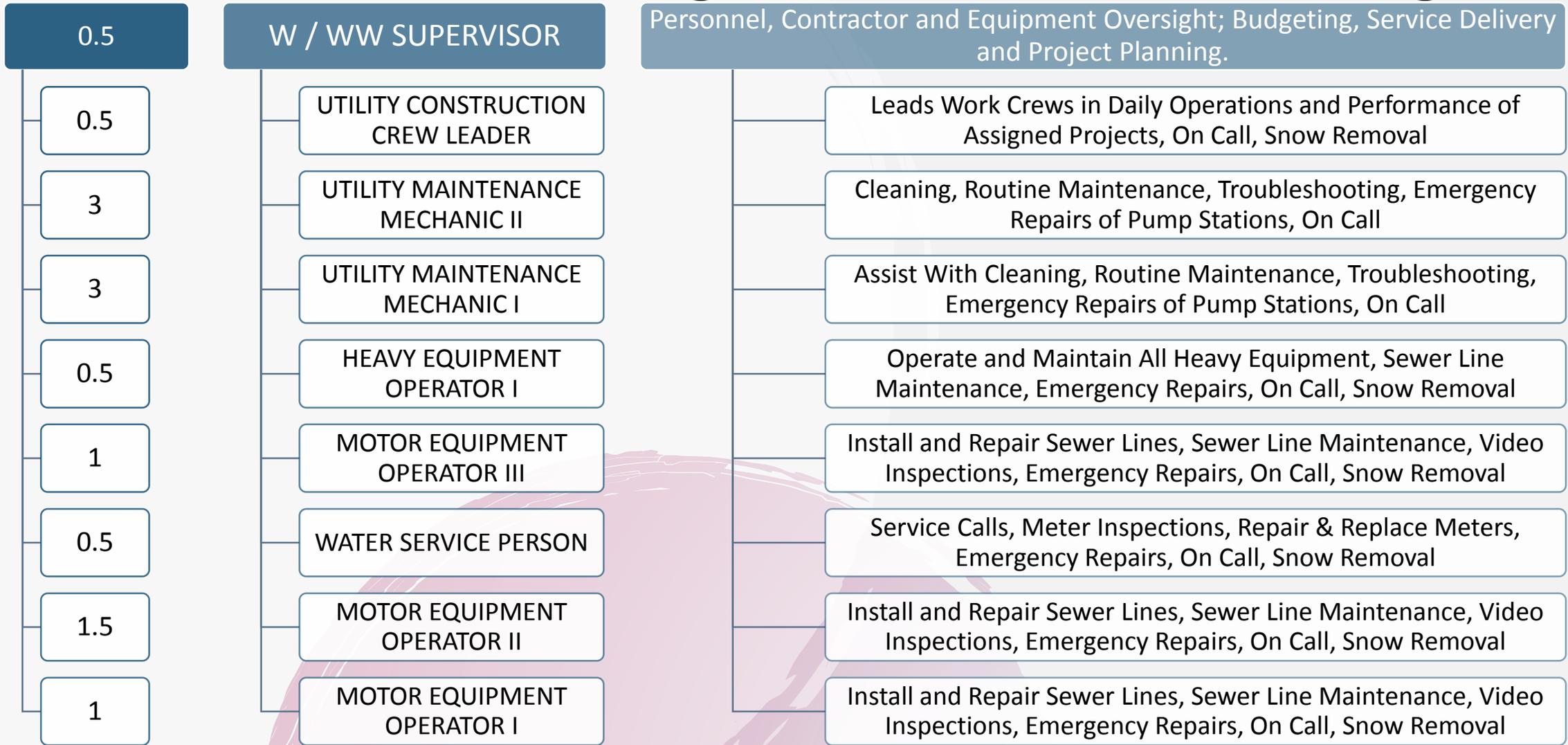


# WASTEWATER TRANSMISSION DIVISION

OPERATIONS & MAINTENANCE



# WASTEWATER DIVISION – Organizational Structure and Assigned Tasks



**11.5**

TOTAL PERSONNEL BUDGETED IN WASTEWATER TRANSMISSION DIVISION



# WASTEWATER DIVISION – Asset and Assigned Task Data

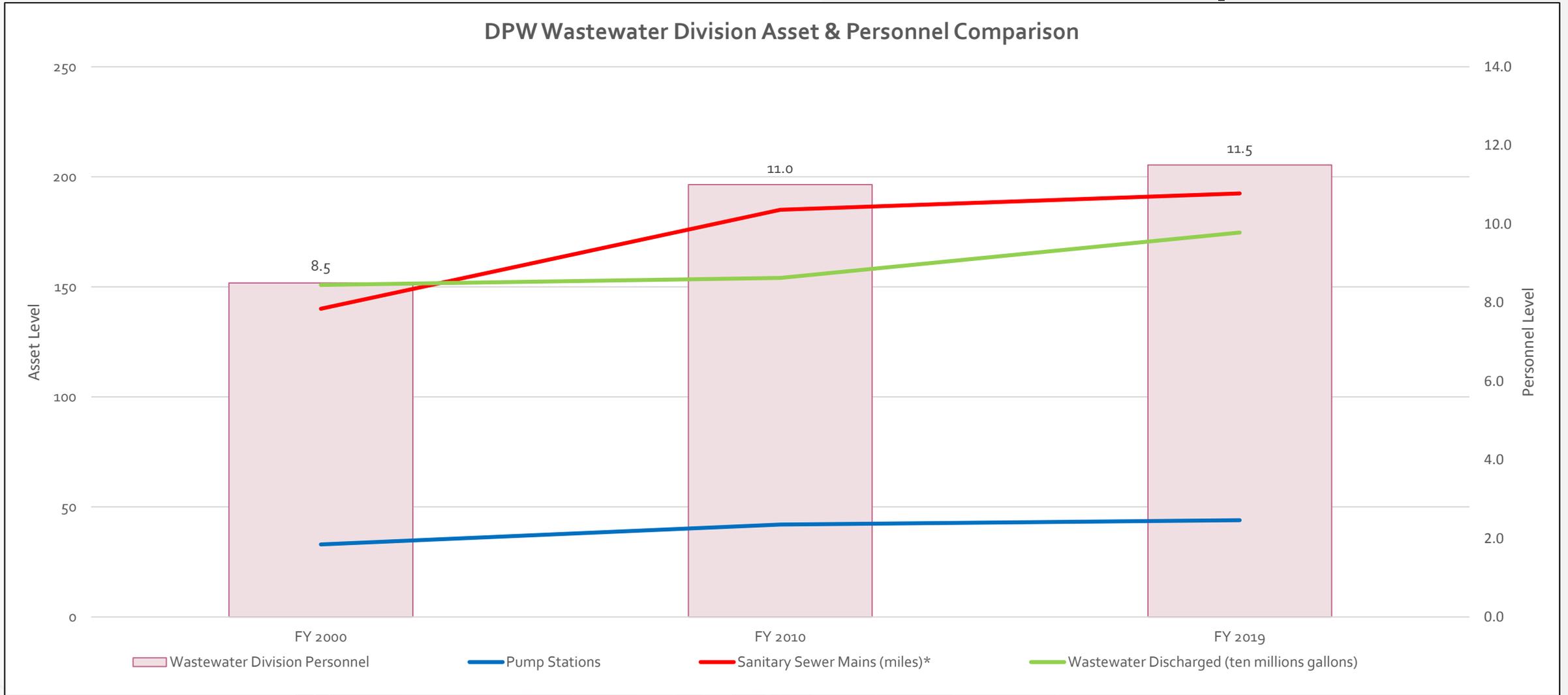
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Pump Station Maintenance	Jan – Dec	6	44 pump stations	All locations addressed per plan (daily / weekly).	As required based upon flow characteristics.
Jetting Sanitary Sewer Lines / Manholes	Mar – Dec	4	≈ 160 miles gravity sanitary sewer line / 3,884 manholes	100% of gravity sanitary sewer jetted at least twice per year / 36% of manholes cleaned per year (1,410).	As required based upon slope of system.
Sanitary Sewer Line Video Inspections	Mar – Dec	2	≈ 160 miles gravity sanitary sewer line	1.1% of gravity sanitary sewer videoed (9,500 feet).	5% of gravity sanitary sewer annually.
Repair Sanitary Sewer Mains / Laterals	Jan – Dec	4**	≈ 160 miles gravity sanitary sewer main, ≈ 33 miles force main, 12,000+ laterals	Repairs occur as needed. Average 23 system repairs annually. 30 minute response time required for all emergencies. Average response time 18 minutes 27 seconds. Average 197 calls annually.	As needed.

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*Contractor: Emergency Repair and Cleanup Assistance = \$33,600/yr



# WASTEWATER DIVISION – Asset and Personnel Comparison



# WASTEWATER TRANSMISSION DIVISION – Work Zone



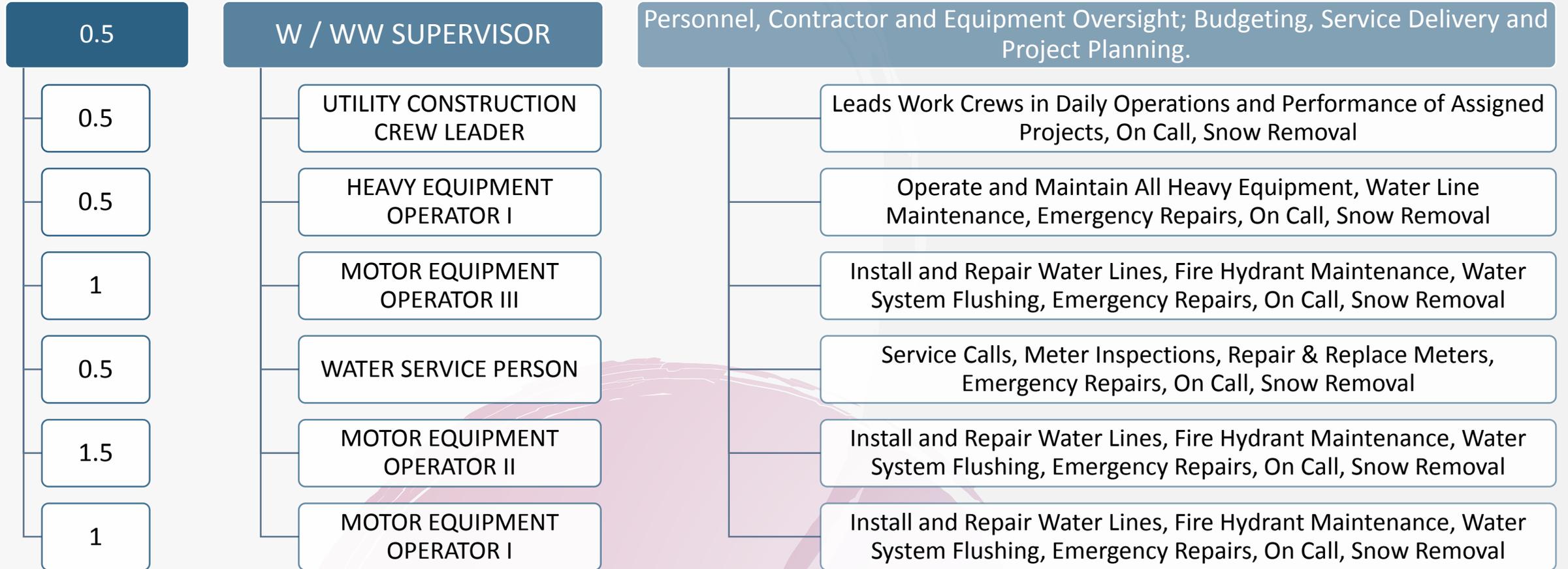


# WATER DISTRIBUTION DIVISION

OPERATIONS & MAINTENANCE



# WATER DIVISION – Organizational Structure and Assigned Tasks



**5.5**

TOTAL PERSONNEL BUDGETED IN WATER DISTRIBUTION DIVISION



# WATER DIVISION – Asset and Assigned Task Data

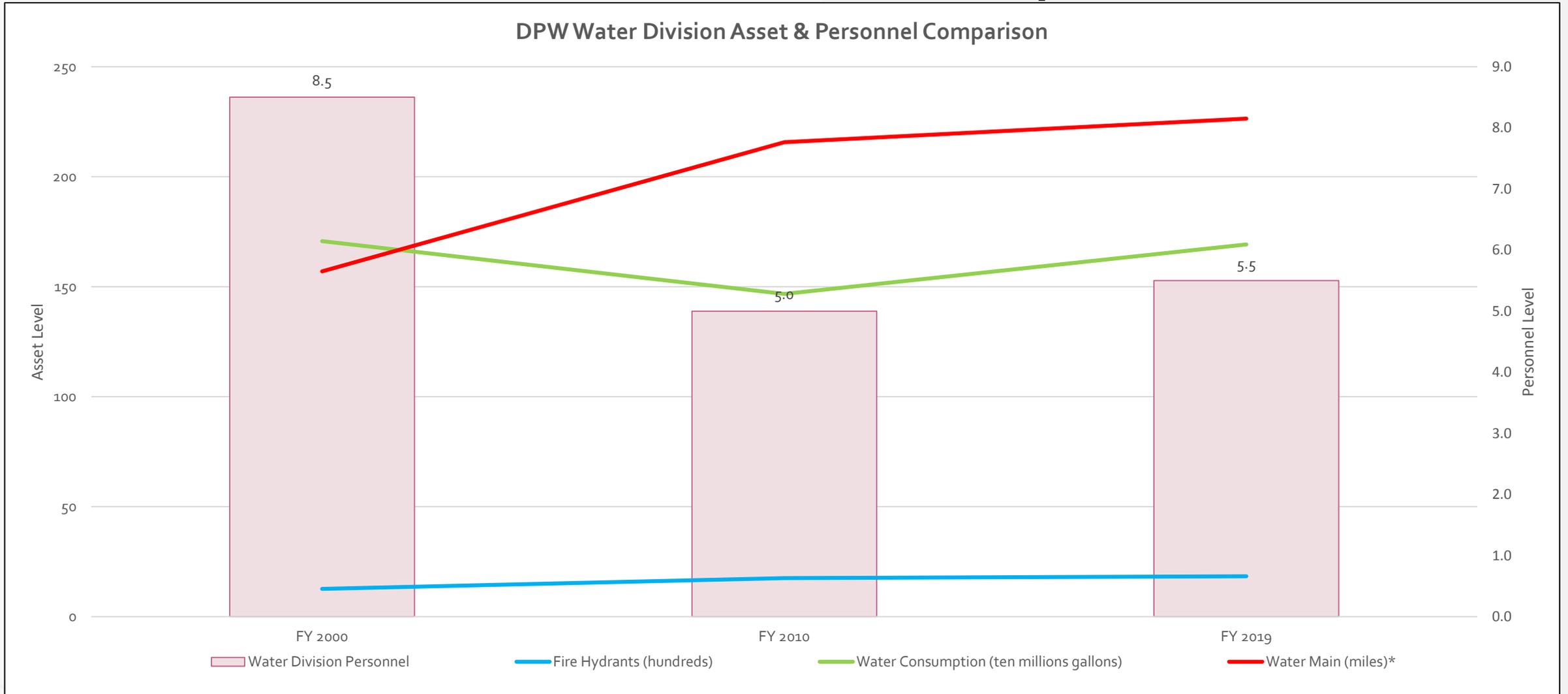
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Maintain, Repair and Replace Valves	Jan – Dec	4	9,775 valves	Reactionary response.	10% per year exercised.
Maintain, Repair and Replace Fire Hydrants	Jan – Dec	2	1,827 fire hydrants	Cleaning, painting, greasing and testing performed on 3-year cycles	Annual maintenance.
Replace Galvanized Water Services in Advance of Street Program	Mar - Dec	4	12,000+ water services	All effected services checked. Replacement when identified.	Replace when identified.
Repair Water Mains / Laterals	Jan – Dec	4**	228 miles of water main	Repairs occur as needed. Average 48 system repairs annually (7.1 failures / 100 miles / year). 30 minute response time required for all emergencies. Average response time 18 minutes 10 seconds. Average 260 calls annually.	As needed.
Water Service Work	Jan – Dec	1	12,729 metered customers	Request driven. 240 meter inspections and 450 work orders per year.	n/a

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractor: Emergency Repair Assistance = \$6,400/yr



# WATER DIVISION – Asset and Personnel Comparison



# WATER DISTRIBUTION DIVISION – Work Zone



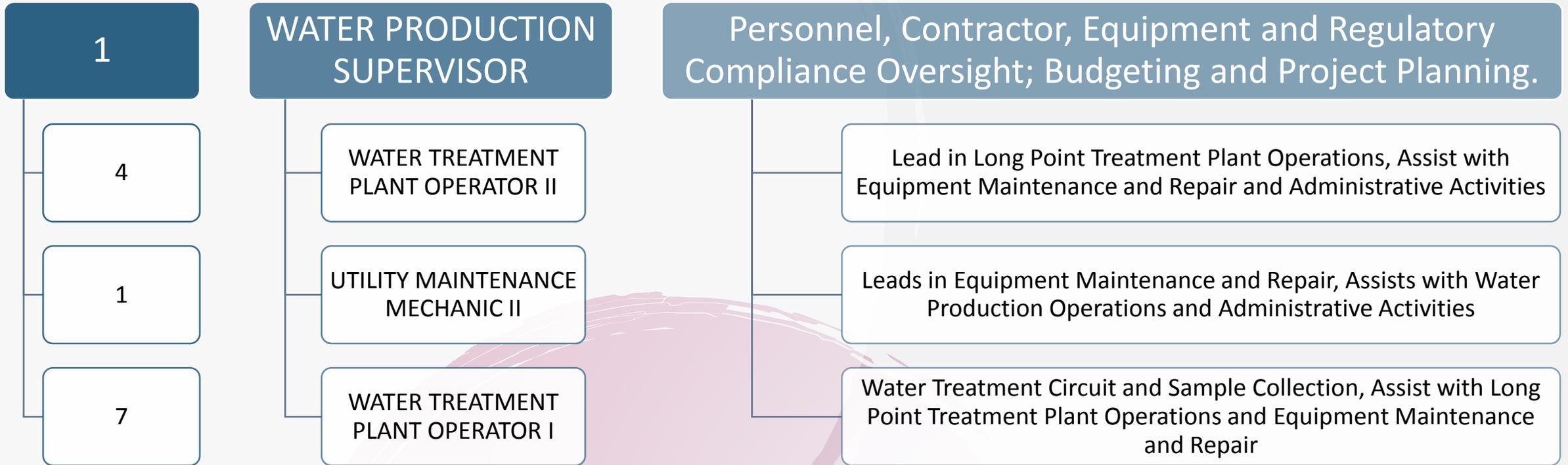


# WATER TREATMENT & PRODUCTION (WTP) DIVISION

OPERATIONS & MAINTENANCE



# WTP DIVISION – Organizational Structure and Assigned Tasks



**13**

TOTAL PERSONNEL BUDGETED IN WATER TREATMENT & PRODUCTION DIVISION



# WTP DIVISION – Asset and Assigned Task Data

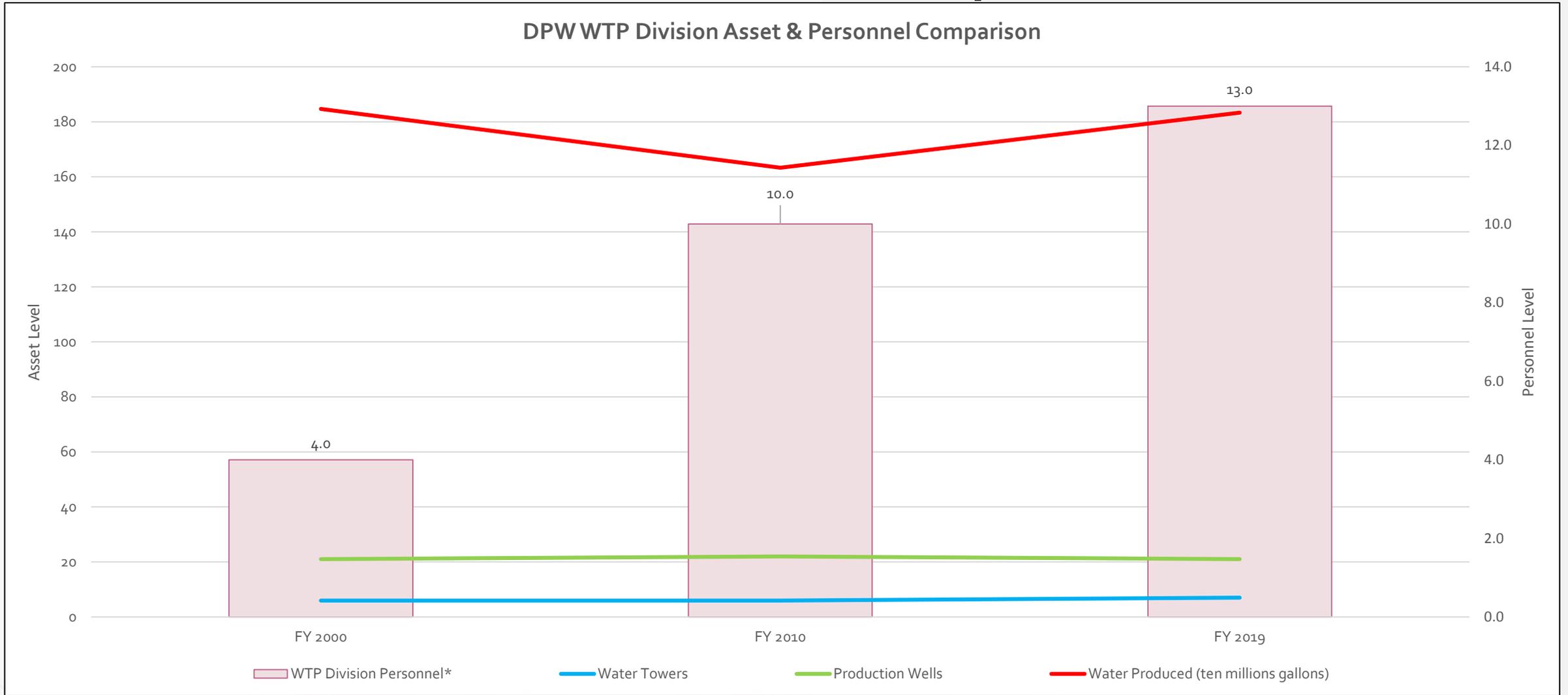
Assigned Task	Period	Personnel*	Current Asset Level	Current Annual Level of Service	Industry Standard
Maintenance	Jan – Dec	1 primary	Long Point Treatment Plant, 21 Production Wells	Preventative and reactionary maintenance performed.	n/a
Long Point Treatment Plant Operations	Jan – Dec	4	Long Point Treatment Plant	24 / 7 operations from Mar - Oct	Demand Based
Water Treatment Circuit	Jan – Dec	7	21 Production Wells, 7 Water Towers	All locations addressed daily, 7 days per week.	Regulatory Based
Water Quality Samples	Jan – Dec	2	Long Point Treatment Plant, 21 Production Wells, Distribution Sample Locations	1800 routine analyses performed monthly (40 distribution samples per month).	Regulatory Based

\*Division Supervisor is omitted from the personnel count. Personnel is assigned tasks depending on priority.

\*\*Contractor: Elevated Storage Tank Maintenance = \$130,000/yr



# WTP DIVISION – Asset and Personnel Comparison



\*FY 2000 reflects staffing needs prior to chemical addition.



# WTP DIVISION – Work Zone





# WE'VE LISTENED

CONCERNS RECEIVED & WORK PERFORMED



# COMPLETED CONCERNS

BEFORE

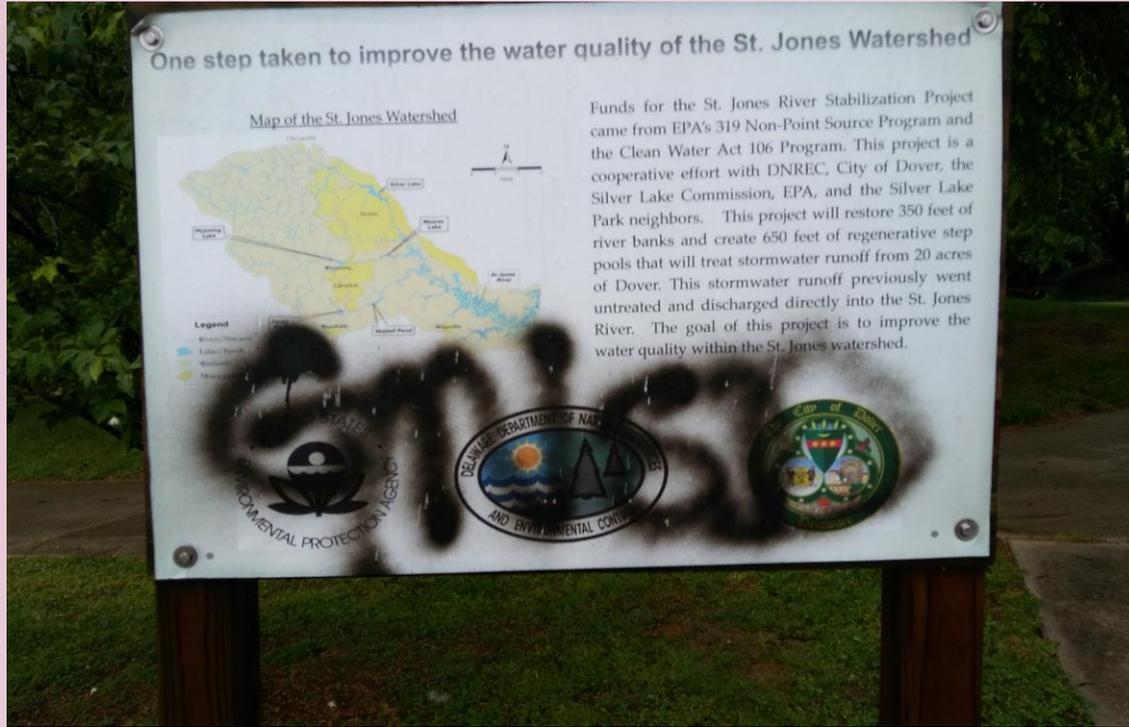


AFTER

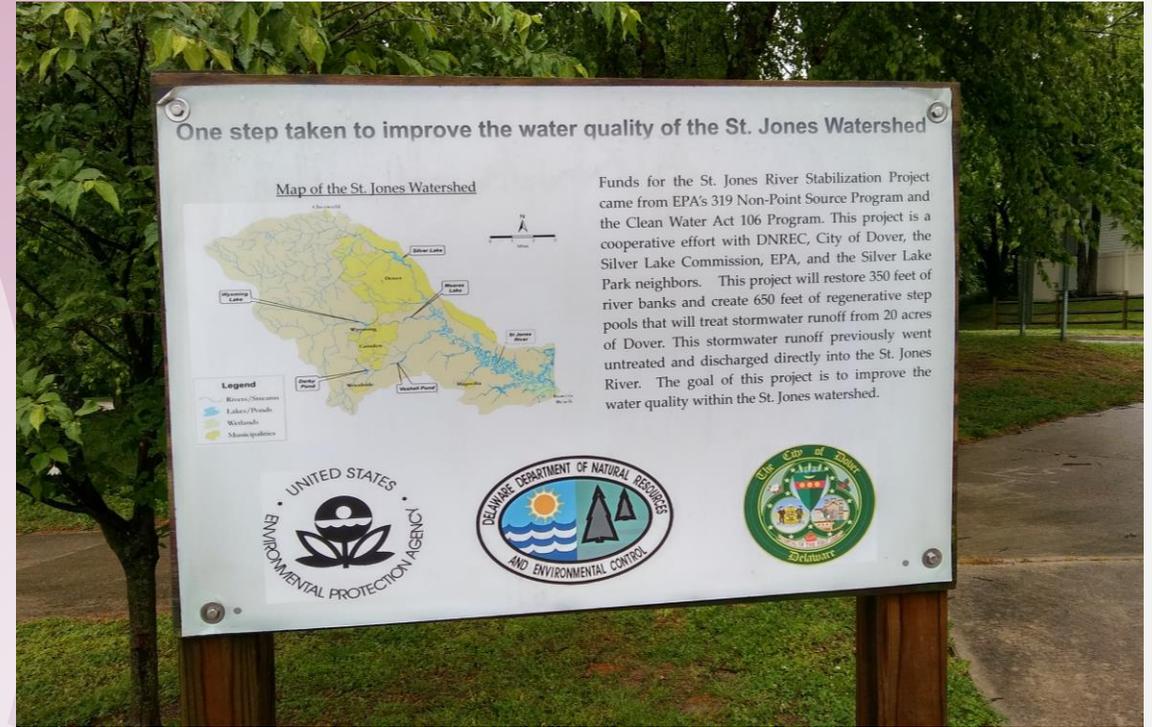


# COMPLETED CONCERNS

BEFORE



AFTER



# COMPLETED CONCERNS

BEFORE



AFTER



# COMPLETED CONCERNS

BEFORE

this dangerous hole in the brick sidewalk has been there for over a year. This is on our historic Green, State Street side. There once was a red traffic cone ...

[See More](#)



AFTER

Thank you City of Dover, the sidewalk is repaired and what a great job they did.





# MOVING FORWARD

LEVEL OF SERVICE CONSIDERATIONS



# PUBLIC WORKS MOVING FORWARD

Developing the funding and staffing budget for the DPW is strongly dependant upon the Level of Service that will be provided. The Level of Service is established primarily based upon the two categories below.



## Public Health

- The Level of Service provided by the following DPW Divisions is primarily dictated by Public Health concerns and requirements:
  - Sanitation Division – removal of household solid waste on a daily basis
  - Water Production – all aspects of water treatment and production must meet all state and federal regulations



## Public Expectation

- The Level of Service provided by the following DPW Divisions is primarily dictated by Public Expectations:
  - Facilities Division – visual expectation of buildings and expected reliability of building systems
  - Fleet Division – expected reliability of vehicles
  - Grounds Division – visual expectation of flowers, grass, trees, and vegetation on City property and in right-of-ways
  - Streets Division – sensory expectation of pavement, sidewalks, street signs and markings in right-of-ways and expected reliability of storm sewer system
  - Water Distribution – expected reliability of water system
  - Wastewater Transmission – expected reliability of wastewater system

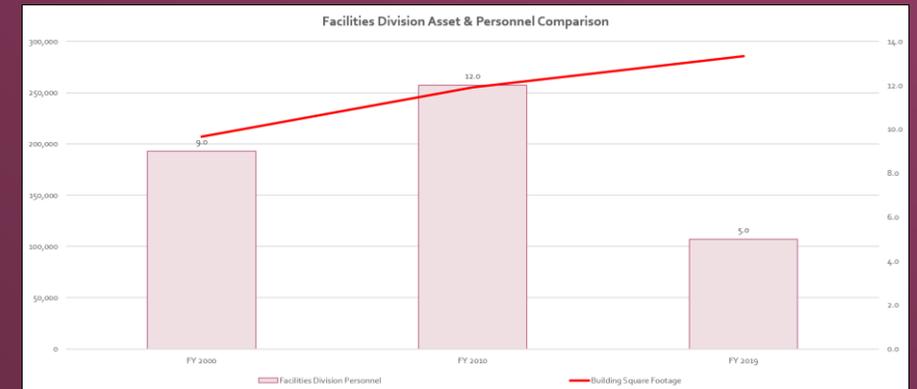


- FY 2018
  - Asset concerns: aging building structures and systems
  - Resource concerns: inadequate staffing and funding resources to provide adequate maintenance, repairs and replacements to all buildings
- FY 2019
  - Assets: 38% increase since FY 2000 (46% of increase directly related to new library)
  - Personnel: decrease of 7 since FY 2010; net decrease of 4 since FY 2000 (janitorial services staffing reduction of 4 to 1 due to attrition and contracting out of services)
- FY 2020 Strategic
  - Establish Level of Service expectations and guidelines to determine appropriate staffing and funding levels for maintenance, repairs and capital upgrades or replacements to all buildings.
  - Staffing and funding levels must be monitored to ensure Level of Service expectations are being met.



# FACILITIES DIVISION

## MOVING FORWARD



- FY 2018

- Space concerns: constrictive space in Fleet Shop limiting factor in staffing levels and work volume
- Resource concerns: in conjunction with space, staffing and funding levels limit the volume of work that can be completed

- FY 2019

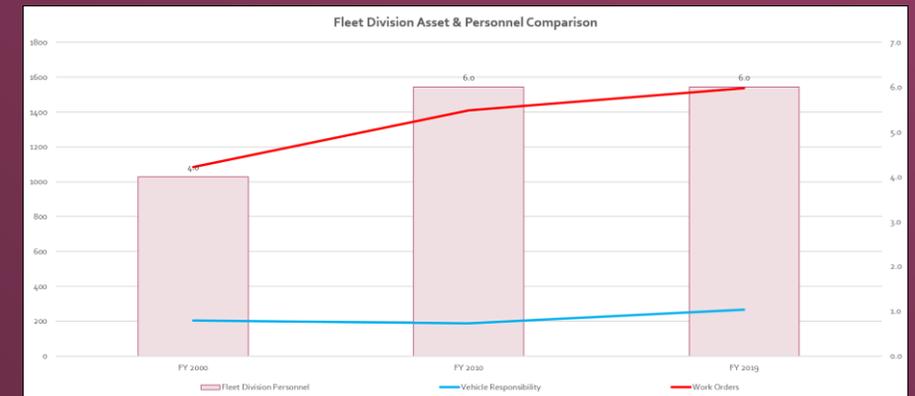
- Assets: 31% increase since FY 2000 (related to addition of Police vehicle maintenance)
- Personnel: net increase of 2 since FY 2000
- New Fleet Services Coordinator: dedicated staff member to make the most efficient use of staff with space available (position conversion from Mechanic II, no change in Divisional head count)

- FY 2020 Strategic

- Establish long term Level of Service expectations and guidelines to determine appropriate space, staffing and funding levels for maintenance and repairs.
- Staffing and funding levels must be monitored to ensure Level of Service expectations are being met.



# FLEET DIVISION MOVING FORWARD

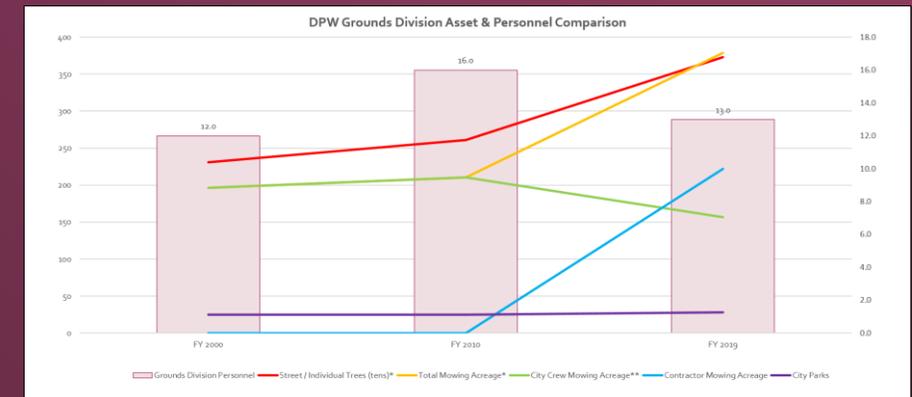


- FY 2018
  - Public concerns: inadequate vegetation control and general upkeep of City Parks
  - Resource concerns: inadequate resources for park and tree maintenance
- FY 2019
  - Assets: dramatic increase since FY 2000
    - Trees: 61% (46% of increase GOTP)
    - Mowing: 93% (89% of increase GOTP)
  - Personnel: net increase of 1 since FY 2000
  - New Parks & Recreation Crew: 3-person crew to address concerns, active recruitment
  - Arborist: 3<sup>rd</sup> Arborist, active recruitment (no change in Divisional head count)
- FY 2020 Strategic
  - Proposed: new 4<sup>th</sup> Arborist (for 2 tree crews) and Laborer II (Grounds Division floater to maintain Level of Service expectations)
  - Contractor: continue to utilize contractor to assist with mowing nearly 400 acres of land
  - Staffing and funding levels must be monitored to ensure Public Expectation is being met.



# GROUNDS DIVISION

## MOVING FORWARD



- FY 2018

- Collection concerns: waste stream separation implementation between FY 2000 and FY 2010 (more trips per route and more effort by customer)
- Resource concerns: consistent assistance from other DPW Divisions to meet Public Health Expectations

- FY 2019

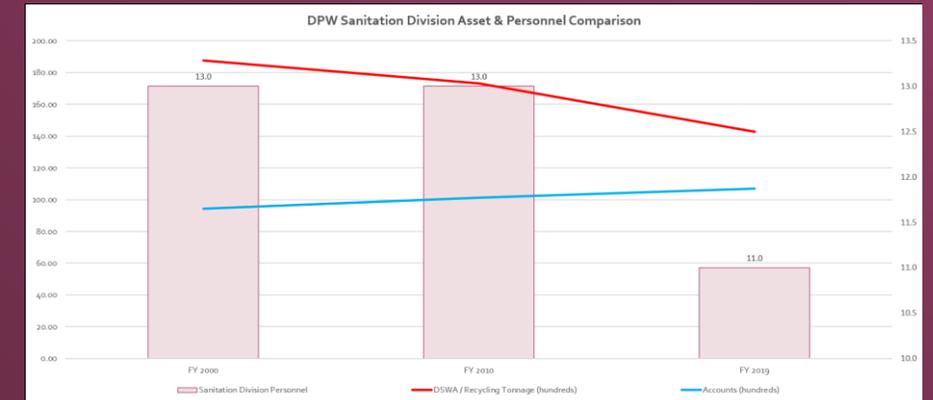
- Assets: since FY 2000
  - Tonnage: 24% decrease
  - Accounts: 14% increase
- Personnel: net decrease of 2 since FY 2000
- New Sanitation Supervisor: dedicated supervisor added (increase in Divisional head count from 10 to 11)

- FY 2020 Strategic

- Proposed: new Motor Equipment Operator (Sanitation Division floater to maintain Level of Service expectations)
- Contractor: continue to utilize contractor to provide recycling collection
- Routes: analyze routes to ensure most efficient use of time on daily and weekly basis
- Staffing and funding levels must be monitored to ensure the Division is self sufficient and Public Expectation is being met.



# SANITATION DIVISION MOVING FORWARD



- FY 2018

- Public concerns: inadequate sidewalk, street and storm sewer system repair and maintenance performed
- Resource concerns: inadequate resources to perform the above
- Regulatory concerns: MUTCD compliance with sign retroreflectivity requirements, NPDES MS4 permit compliance



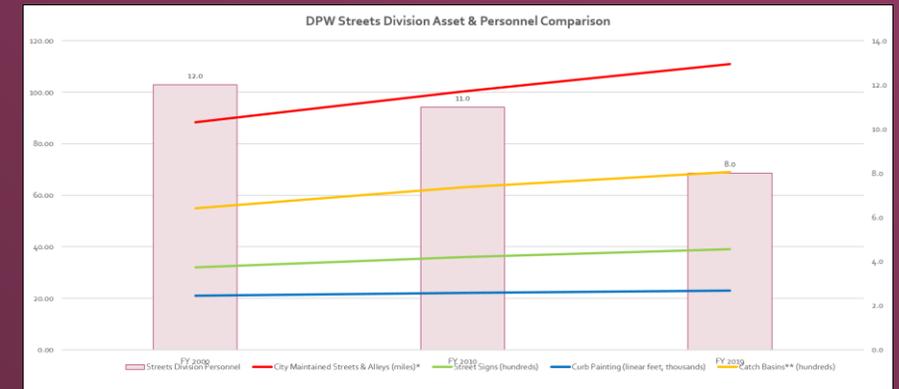
- FY 2019

- Assets: increase since FY 2000
  - Streets: 25% increase
- Personnel: net decrease of 4 since FY 2000

- FY 2020 Strategic

- Proposed: 5 new Motor Equipment Operators (for creation of 2 crews for sidewalk, street and storm sewer system repair and maintenance) and new Sign / Street Painter (for regulatory sign compliance)
- Contractor: continue to utilize contractor to perform ditch maintenance activities
- Staffing and funding levels must be monitored to ensure Public Expectation is being met and Regulatory Compliance is achieved.

# STREETS DIVISION MOVING FORWARD



- FY 2018

- Public concerns: occasional odor and backup complaints
- Resource concerns: inadequate resources for electrical / SCADA aspects of pump station maintenance and support provided to Sanitation Division, due to vacancies, has caused a decline in reaching Level of Service goals



- FY 2019

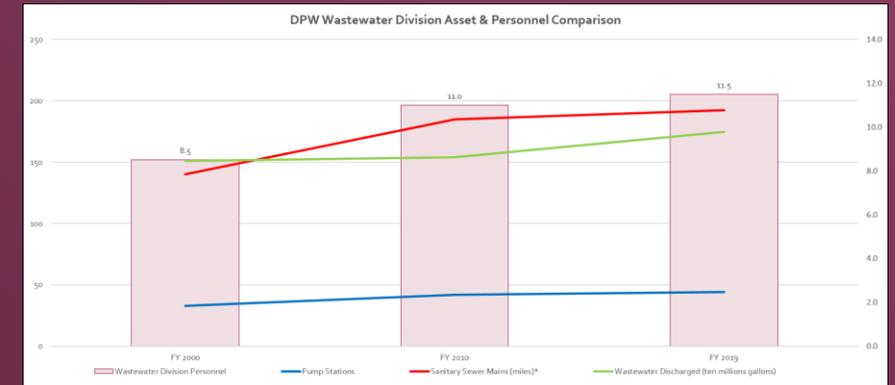
- Assets: increase since FY 2000
  - Pump Stations: 33% increase
  - Sanitary Sewer Main: 37% increase
  - Wastewater Discharged: 16% increase
- Personnel: net increase of 3 since FY 2000

- FY 2020 Strategic

- Proposed: new SCADA Technician (to assist with pump station maintenance) and new Motor Equipment Operator (Water Distribution / Wastewater Transmission Division floater to maintain Level of Service expectations)
- Contractor: continue to utilize contractors to assist with on call services and large scale emergency repairs
- Staffing and funding levels must be monitored to ensure Public Expectation, and standards, are being met.

# WASTEWATER TRANSMISSION DIVISION

## MOVING FORWARD



- FY 2018

- Public concerns: occasional brown water complaints
- Resource concerns: inadequate resources to perform valve and fire hydrant maintenance in accordance with standards and support provided to Sanitation Division, due to vacancies, has caused a decline in reaching Level of Service goals



- FY 2019

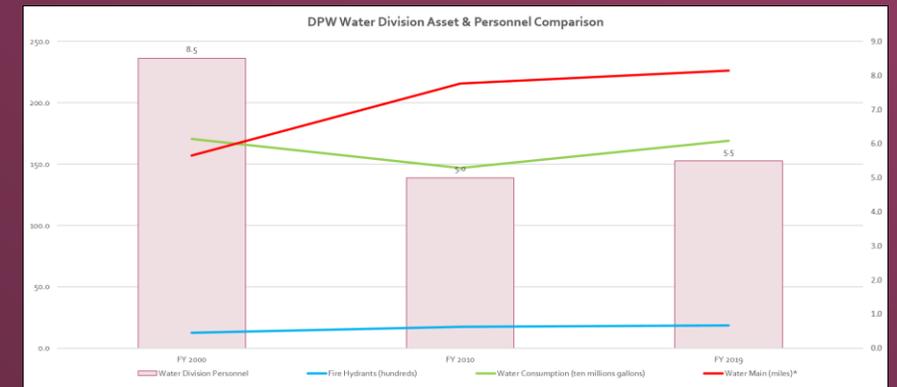
- Assets: increase since FY 2000
  - Fire Hydrants: 45% increase
  - Water Main: 44% increase
- Personnel: net decrease of 3 since FY 2000

- FY 2020 Strategic

- Proposed: new Water Service Person (to achieve compliance with valve and fire hydrant maintenance standards)
- Contractor: continue to utilize contractors to assist with on call services and large scale emergency repairs
- Staffing and funding levels must be monitored to ensure Public Expectation, and standards, are being met.

# WATER DISTRIBUTION DIVISION

## MOVING FORWARD

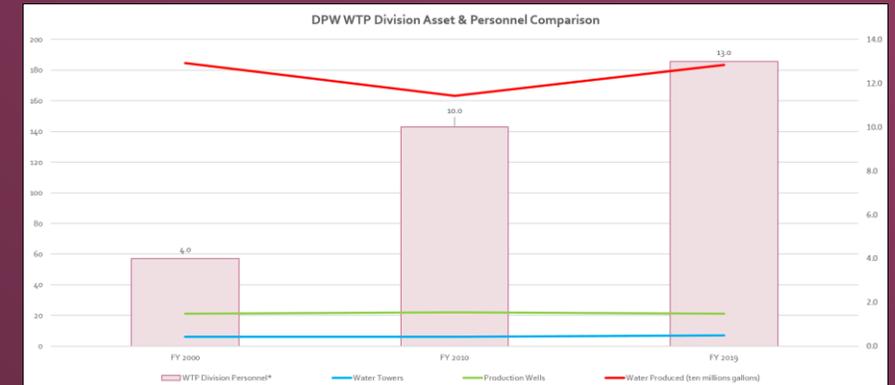


- FY 2018
  - Public concerns: occasional water quality concerns (sampling performed)
  - Resource concerns: overtime required to cover leave and vacancies due to regulatory and demand requirements
- FY 2019
  - Assets: since FY 2000
    - Water Towers: 17% increase (GOTP)
    - Water Produced: 1% decrease (conservation efforts)
  - Regulatory Requirements: increase since FY 2000
  - Personnel: net increase of 9 since FY 2000 (primarily due to chemical addition requirements)
  - Long Point Treatment Plant Upgrade Project: operational and maintenance changes for plant
- FY 2020 Strategic
  - Proposed: new Water Treatment Plant Operator (Water Treatment & Production Division floater to maintain Level of Service expectations)
  - Staffing and funding levels must be monitored to ensure Public Health and regulatory requirements continue to be met.



# WATER TREATMENT & PRODUCTION DIVISION

## MOVING FORWARD





# QUESTIONS?

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