COUNCIL WORKSHOP

A G E N D A

October 6, 2008 - 7:30 P.M. - Council Chambers - City Hall - City of Dover

AGENDA ADDITIONS/DELETIONS

1. Review of Strategic Plan
2. Adjournment

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THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS.

MAYOR

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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

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

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

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

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

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

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

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

CITY COUNCIL

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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

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

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

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

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

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

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

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

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

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

CITY MANAGER

FISCAL YEAR 2008-2009 STRATEGIC OBJECTIVES

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

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

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

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

CENTRAL SERVICES

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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

   Budget: $115,000 **Account Number:** 147-2500-552.40-31

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

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

   Fiscal 2008 Budget: $16,000 **Account Number**: 147-2700-571.40-25

CITY CLERK

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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

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

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

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

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

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

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

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

CUSTOMER SERVICES

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Sign on with a third party credit card processor.** The third party processor will processes all our credit card payments as well as handle the on-line bill payments. Implement by September 30, 2008. This objective is a part of the Customer Service program and advances the critical success factor of Customer Service and Effective Community Communication.

2. **Restructuring of the Meter Reading Division.** Complete a management review of the Meter Reading division and note specific areas for performance improvements. The report should include recommendations for staffing and assignments. Report to be completed by January 31, 2009. This objective is a part of the Meter Reading program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

3. **Provide customers with the opportunity to complete the Customer Services Survey Card on-line**. The survey should be completed and results tallied by January 30, 2009. This objective is a part of the Customer Service program and advances the critical success factor of Customer Satisfaction and Effective Community Communication.

4. **Complete a management review of the Utility Billing Department.** Report should include recommendations for improvements to the billing process to make it more efficient and accurate. Report to be completed by November 30, 2008. This objective is a part of the Billing program and advances the critical success factors of Cost and Revenue Efficiency.

5. **Establish a customer watch list**. The list should include customers with billing issues in addition to special problems or requests. This would work similar to the CRM module, but on a department level. The customer would be assigned to work with one staff member and that individual would do the research and report back to the customer. Appoint a "special care" staff member to personalize and review with the customer problem resolution. The watch list process should be implemented by June 30, 2009. This objective is a part of the Customer Service program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.

6. **Review and update the department correspondence and brochures in order to provide commercial customers with pertinent utility billing information.** Commercial customers should receive information from the electric handbook and rate class assignments. Complete by June 30, 2009. This objective is a part of the Customer Service program and advances the critical success factors of Customer Satisfaction and Effective Community Communication.

FINANCE

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Coordinate the yearly Audit Program with the Legislative, Finance, & Administrative Committee.** Meet all deadlines as established in the audit program. This project advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

2. **Test of internal controls by the auditor. Not to exceed the tolerable rate established by the auditor's by more than five (5) percent.** This project advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

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

FIRE

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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

   Measure: Training and recruitment of 12 new firefighters by July 2009.

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

   Measure: Develop Team by November 2009

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

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

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

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

4. **Build an Emergency Services Building next to Fire Station 2 to house Special Operations Rescue Team apparatus and equipment.** We have received $1 million in specialized apparatus and equipment through W.M.D. funding. This garage would store all of the equipment in a central and secured location. This building will also include the Fire Marshal's Office, and EMS. This objective is part of the Fire Suppression and Rescue Response program and advances the critical success factors of Citywide Safety.

   Measure: Develop a plan to build a storage garage at the rear of Fire Station 2 by July 2010

HUMAN RESOURCES

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. Update 2004 City of Dover Personnel Policy Handbook by June 2009.

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

INFORMATION TECHNOLOGY

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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

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

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

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

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

PARKS and RECREATION

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Skate Board Park (Two-Year project).** The construction of a Skate Park will provide the youth of Dover with a safe place to ride their skateboards. This objective is part of the Parks and Parks Management Program and advances the critical success factors of Citywide Safety, Customer Satisfaction, and Effective Community Communication.

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

   Budget: $10,000 **Account Number**: 147-1500-525.xx-xx

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

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

   Budget: $10,000 **Account Number**: 147-1500-525.xx-xx

LIBRARY

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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

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

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

   Measure: Finalize contract with a professional architectural firm who will complete a schematic design for the new Dover Anchor Library.

POLICE

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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

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

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

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

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

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

TAX ASSESSOR

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Implement Citywide evaluation**. This objective is part of the Administration program and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

   Measure: Develop an RFP and place bid by August 30, 2008.

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

   Measure: Complete by December 31, 2008.

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

   Measure: Complete by April 30, 2009.

PUBLIC SERVICES / LIFE SAFETY

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Continue to develop and implement an imaging system to address archiving needs and provide electronic access to documents maintained by this division.** This objective is shared among all the division of Public Services and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

   Measures:
   A. Complete scanning and indexing of all permit address files by March 31, 2009.
   B. Develop a fully integrated electronic filing system for all information in this division.
   C. Complete implementation of the mobile office.

2. **Complete revisions and rewrite the City's All Hazard/Emergency Operations Plan.** This objective is shared among all the divisions of Public Services and advances the critical success factors of Citywide Safety, Customer Satisfaction and Effective Community Communication.

   Measures:
   A. Increase and expand staff readiness for emergency response and recovery operations.
   B. Meet the department's responsibility per the City of Dover Emergency Operation Plan and for the National Incident Management System.
   C. Expand and continue staff training by conducting an annual post emergency response scenario for all department staff by June 30, 2008.
   D. Identify equipment and supplies needed for post emergency response.
   E. Prepare scenario based action plans.

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

   Measure:
   A. Development and adoption by City Council of Motorsports Ordinance event by June 30, 2009.
   B. Implement special event recommendations of the Emergency Management Coordinator.

PUBLIC SERVICES/PLANNING and COMMUNITY EHANCEMENT

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Comprehensive Plan 2008 Update.** Complete the ten-year update to the City of Dover Comprehensive Plan, as required by Delaware Code, to identify goals and implementation strategies to guide the growth and development of the City. This objective is a part of the Plan Review program and advances several critical success factors.

   Measures:

   A. Submit Comprehensive Plan document to the Office of State Planning Coordination in July 2008 for State review.
   B. Prepare the Comprehensive Plan for City Council review and adoption in winter 2008.
   C. Hire a Research Assistant and Facilitator to assist staff with final Plan production.

   Budget: $21,600 **Account:** 110-1600-533.30-29 & various others

PUBLIC SERVICES/CODE ENFORCEMENT

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Code Enforcement Customer Relations Improvements.** Develop a program to improve and promote a positive image of code enforcement within the City through education, public workshops, and community awards. This objective is a part of several departmental programs and advances the critical success factors of Citywide Safety, Customer Satisfaction and Effective Community Communication.

   Measures:

   A. Purchase Laptop computer for Power Point presentations. This can be used for Community Association meetings and also to hold classes at the Dover Police public assembly room.

   B. Purchase supplies and equipment to operate a public education and awareness booth. Some of the items needed are tables, fliers, and giveaways. Giveaways could include magnets for refrigerators, miniature footballs, yard sticks/rulers, notepads, key chains, and other such items.

   C. Develop a program to reward homeowners, tenants, businesses, and such for the most improved/outstanding properties in relation to the maintenance, appearance, or improvement of the property. Inspectors would pick locations within their districts, and the awards will be presented annually or semi-annually at a City Council meeting.

PUBLIC SERVICES/ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009*

1. **Implementation of Major Program Goals and Objectives for this new division**.

   Measures:
   A. Hire Administrative Assistant and Economic Development Manager by October 2008.
   B. Develop strategic objectives for the new division.
   C. Additional measures to be developed with division staff.

2. **Downtown Dover Partnership.** Provide staff support to the Downtown Dover Partnership.

   **Measures in support of this objective will be created in Fiscal Year 2009.*

PUBLIC SERVICES/COMMUNITY DEVELOPMENT

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Compliance with all HUD requirements associated with grant funding.** As a federal funding source, it is important that CDBG funds be administered in a way that complies with all requirements of the department of Housing and Urban Development. This objective is a part all of the programs for this division and advances the critical success factors of Customer Satisfaction and Effective Community Communication

   Measures:

   A. Comply with the timeliness standard for expending CDBG Funds.
   B. Continue to achieve a favorable review in the Annual Community Assessment performed by HUD.
   C. Successfully complete the HUD audit with no negative findings.

PUBLIC SERVICES/COMMUNITY PREVENTION

FISCAL YEAR 2008-2009 STRATEGIC OBJECTIVES*

**The programs associated with this division have been moved to the Department of Parks & Recreation.*

PUBLIC SERVICES/
INSPECTIONS and PERMITTING

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Refine Fortis imaging system to address archiving needs and provide electronic access to all documents maintained by this division.** This objective is shared among all the divisions of Public Services and advances the critical success factors of Employee Satisfaction and Effective Organizational Communication.

   Measures:

   A. Publish specific procedures for entering information into and retrieving information from the Fortis imaging system for all office documents by January 2009.

PUBLIC SERVICES
GROUNDS/SANITATION/STREETS

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

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

   Measure: Complete the entire project by June 30, 2009 to comply with NPDES permit requirements.

2. **Evaluate the feasibility of a Pay-As-You-Throw (PAYT) trash utility.** This effort is designed to significantly increase recycling rates and is a part of the Solid Waste Collection program. This objective advances the critical success factors of Customer Satisfaction and Effective Community Communication in addition to Cost and Revenue Efficiency.

   Measure: Complete feasibility report by June 30, 2009.

3. **Evaluate the results of the GPS pilot project in the Sanitation Division.** This project is designed to evaluate resource usage and promote efficiencies in fuel and manpower within the Sanitation division and a part of the Solid Waste Collection Program. This objective advances the critical success factors of Customer Satisfaction and Effective Community Communication in addition to Cost and Revenue Efficiency.

PUBLIC UTILITIES/WATER-WASTEWATER

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Water/Wastewater Meter Reading Technology Upgrade Project.** This is a project whereby a radio-read meter-head is installed on each water meter. This project is a part of the Water Distribution/Wastewater Transmission program and advances the critical success factor of Cost and Revenue Efficiency.

   Measure: Complete the remaining 50% of the meters.

   Budget: $147,250 **Account:** 417-6800-568.40-31
   $47,250 417-6900-569.40-31

2. **Inflow/Infiltration Reduction Project.** The current wastewater system experiences high volumes of wastewater during heavy rains and high water table seasons, which is an indication of a non-sealed system. Staff will investigate additional sections of the system and develop a work plan to address this issue. Repair of the infiltration will reduce the County Wastewater fees as the City's wastewater flow will be reduced. This project is a part of the Water Distribution/Wastewater Transmission program and advances the critical success factor of Cost and Revenue Efficiency.

   Budget: $275,000 **Account:** 417-6900-569.40-31

3. **Install Variable Frequency Drive Motors.** Wells 3, 8, & 9 will have these motors installed to provide better control of the water system and minimize water quality issues during well start-up. This project is a part of the Water program and advances the critical success factor of Cost and Revenue Efficiency.

   Budget: $124,200 **Account:** 417-6800-568.40-31

4. **Wellhead Redevelopment Program.** Wellheads require periodic cleaning and maintenance to ensure that they can produce the quantity of water needed. This program will provide the required maintenance on a routine basis to ensure adequate water capacity. This project is a part of the Water Distribution/Wastewater Transmission program and advances the critical success factor of Cost and Revenue Efficiency.

   Budget: $50,000 **Account:** 471-6800-568.40-31

5. **New Well and Water Tower Siting**. Purchase the land required for each location and begin the design phase, so a construction contract can be awarded in the following fiscal year. This project is a part of the Water Distribution/Wastewater Transmission program and advances the critical success factor of Cost and Revenue Efficiency.

   Well Budget: $195,000 **Account:** 417-6800-568.40-31
   Storage Tank Budget: $695,000 **Account:** 417-6800-560.40-31

6. **Water Quality Improvements.** The water system has had numerous water quality issues since the Department was mandated to inject chlorine into the system. To help alleviate the problem, contact chambers are being installed at each of the 13 wells to allow the chemical reaction to occur outside of the water lines and stabilize prior to entering the water system. The final six chambers will be completed in this year as well as other main replacements. This project is a part of the Water Distribution/Wastewater Transmission program and advances the critical success factor of Cost and Revenue Efficiency.

   Budget: $1,587,000 **Account:** 417-6800-568.40-31

7. **Wastewater Pump Station Replacements**. The Fox Hall, Delaware State University, and Acorn Lane Pumping stations need replacement, as they have reached the end of their useful life. This project will replace all three stations and reroute the Fox Hall/Retreat force main. This project is a part of the Water Distribution/Wastewater Transmission program and advances the critical success factor of Cost and Revenue Efficiency.

   Budget: $500,900 **Account:** 417-6900-569.40-31

8. **Wastewater Planning Update**. The Master Plan was originally developed in 1999 and due to the large growth in the area this plan, as well as the Sewer Basin Study, should be updated so the Department can identify system improvements.

   Budget: $200,000 **Account:** 412-6900-569.30-29

9. **US Route 13 Sanitary Sewer Interceptor**. A sewer line needs to be installed from near Dover Downs to the back of Lowes. This line will allow the City to pump the wastewater into a different County line to relieve the flow on a County line that is nearly at capacity. Additionally one pump station will be immediately eliminated and converted to a gravity flow system.

   Measures:
   a. Award the construction contract to complete the installation of this project.
   b. Monitor and inspect contractor to complete the project according to design.

   Budget: $3,065,000 **Account:** 417-6900-569.40-31

PUBLIC UTILITIES/ELECTRIC

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2008-2009

1. **Construct 69 Kv Feeders 3 & 4 (Phase I).** These are new transmission lines that will be constructed from the Cartanza Substation to the St. Jones Substation. This phase will not electrically connect with the current transmission system; however, once Phase II is completed, these lines will increase the internal transmission capacity to serve the City's load and provide a geographically diverse path from the current lines. This project is apart of the Construction, Maintenance and Repair program and advances the critical success factors of Cost and Revenue Efficiency.

   Measures:
   A. Complete construction contract by October 31, 2008.

2. **Construct 69 Kv Feeders 3 & 4 (Phase II).** This Phase will complete the line from the St. Jones Substation and will interconnect with the current transmission system near the intersection of Fulton and West Street. This project is a part of the Construction, Maintenance and Repair program and advances the critical success factors of Cost and Revenue Efficiency.

   Measures:
   A. Complete procurement of materials by October 1, 2008.
   B. Complete project by January 31, 2009.

3. **Rebuild the St. Jones Substation in coordination with Feeders 3 & 4**. This project will require the demolition of the current substation and construction of a new substation/switchyard at the current location. This project is a part of the Construction, Maintenance and Repair program and advances the critical success factors of Cost and Revenue Efficiency.

   Measures:
   C. Complete the design of the new substation by April 1, 2009.
   D. Complete the procurement of materials by April 1, 2009.
   E. Complete the project by June 15, 2009.

   Budget: $3,956,820 **Account:** 487-8300-563.90-26

4. **Governors Avenue Rebuild**. Work in coordination with the State of Delaware for the re-building of the Governors Avenue infrastructure. This includes the conversion of the electric system from overhead to underground, the installation of new water lines, and replacement/repair of the wastewater system. Complete the project by the end of the Fiscal Year 2009. This project is a part of the Construction, Maintenance and Repair program and advances the critical success factors of Cost and Revenue Efficiency.

   Budget: $4,028,122 **Account:** 487-8300-563.70-29

5. **Horsepond Substation Transformer Replacement**. The old transformer had reached its useful life and needs to be replaced. Complete the installation of the new transformer by February 15, 2009. This

project is a part of the Construction, Maintenance and Repair program and advances the critical success factors of Cost and Revenue Efficiency.

Budget: $695,000 **Account:** 487-8300-563.70-27