INDEPENDENT RESOURCES, INC.

"A Center for Independent Living"

September 27, 2004

John McNeal
32 W. Loockerman Street, Suite 104
Dover, Delaware 19904

City of Dover Legislative, Finance and Administration Committee
P.O. Box 475
Dover Delaware 19903

Re: City of Dover A.D.A. Self Evaluation and Transition Plan

Dear Friends,

Independent Resources Inc. would like to endorse the Americans with Disabilities Act Self Evaluation and Transition Plan for the City of Dover. We would like to thank City Manager Tony DePrima and his staff for their efforts throughout the past year with developing this assessment and transition plan. We thank you for recognizing that all people deserve access to City services and programs and this promotion of inclusion. We look forward to continuing to work with you to complete the transition and to be a resource to make our great city a model of inclusion and accessibility.

Sincerely,

John McNeal
Independent Living Specialist

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The National Citizen Survey 2004

Presentation to City Council
September 27, 2004

What is the National Citizen Survey

- Standardized, weighted, mailed, random sample survey of citizens
- Sponsored by ICMA (International City Managers Association)
- Administered by National Research Centers, Inc.
- Largest database containing perceptions about government service, delivery and quality of life
- Used by 300 local governments

Why do a Citizen Survey

- Priority setting
- Project planning
- Customer satisfaction feedback
- Budgeting
- Benchmarking
- Measuring progress

How was it done

- 1,200 surveys mailed, 127 questions about life and service in Dover
- 124 standard questions, 3 policy questions
- Random selected addresses
- 388 completed responses, 35% response rate
- 95% confidence level (5% margin of error)

How is it Reported

Report #1 - Reporting of Results

- "Excellent, Good, Fair, Poor" response scale (score)
- Reported in percentages
- Reported on 100-point scale: **100 = Excellent**
  67 = Good
  37 = Fair
  0 = Poor

Report #2 – Normative Comparison

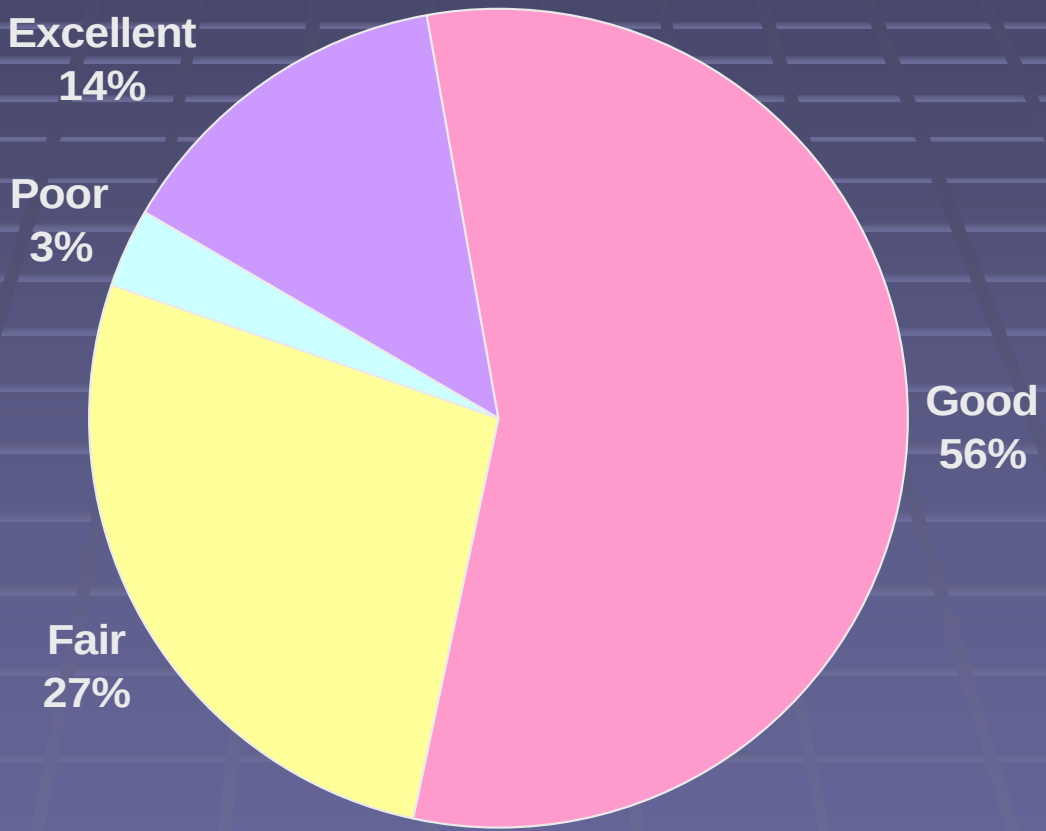
- Compares Dover scores to other jurisdictions that had the same questions
- Given rank and percentile
- Reported as above, below or similar to the norm
- Jurisdictions are not randomly selected

Results for the City of Dover

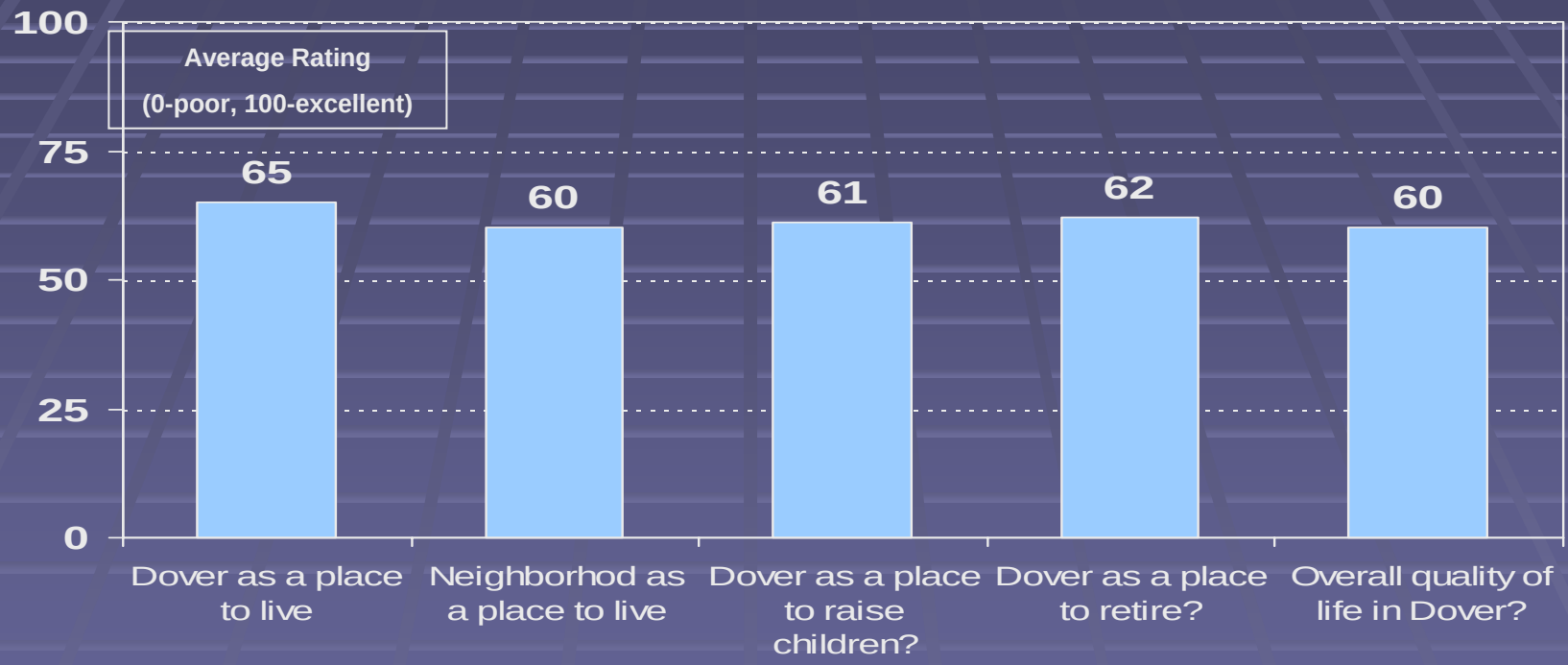
Survey Responses to:

- Quality of Life
- Community Characteristics
- Potential Problems
- Rates of Growth
- Perceptions of Safety
- Community Participation
- Public Trust
- Services Provided
- Contact with Employees
- Public Services

Overall Quality of Life in Dover



Quality of Life Ratings



	Excellent	Good	Fair	Poor
How do you rate Dover as a place to live?	19%	57%	22%	2%
How do you rate your neighborhood as a place to live?	17%	51%	25%	6%
How do you rate Dover as a place to raise children?	19%	52%	24%	5%
How do you rate Dover as a place to retire?	25%	44%	22%	8%
How do you rate overall quality of life in Dover?	14%	56%	27%	3%

Community Characteristics

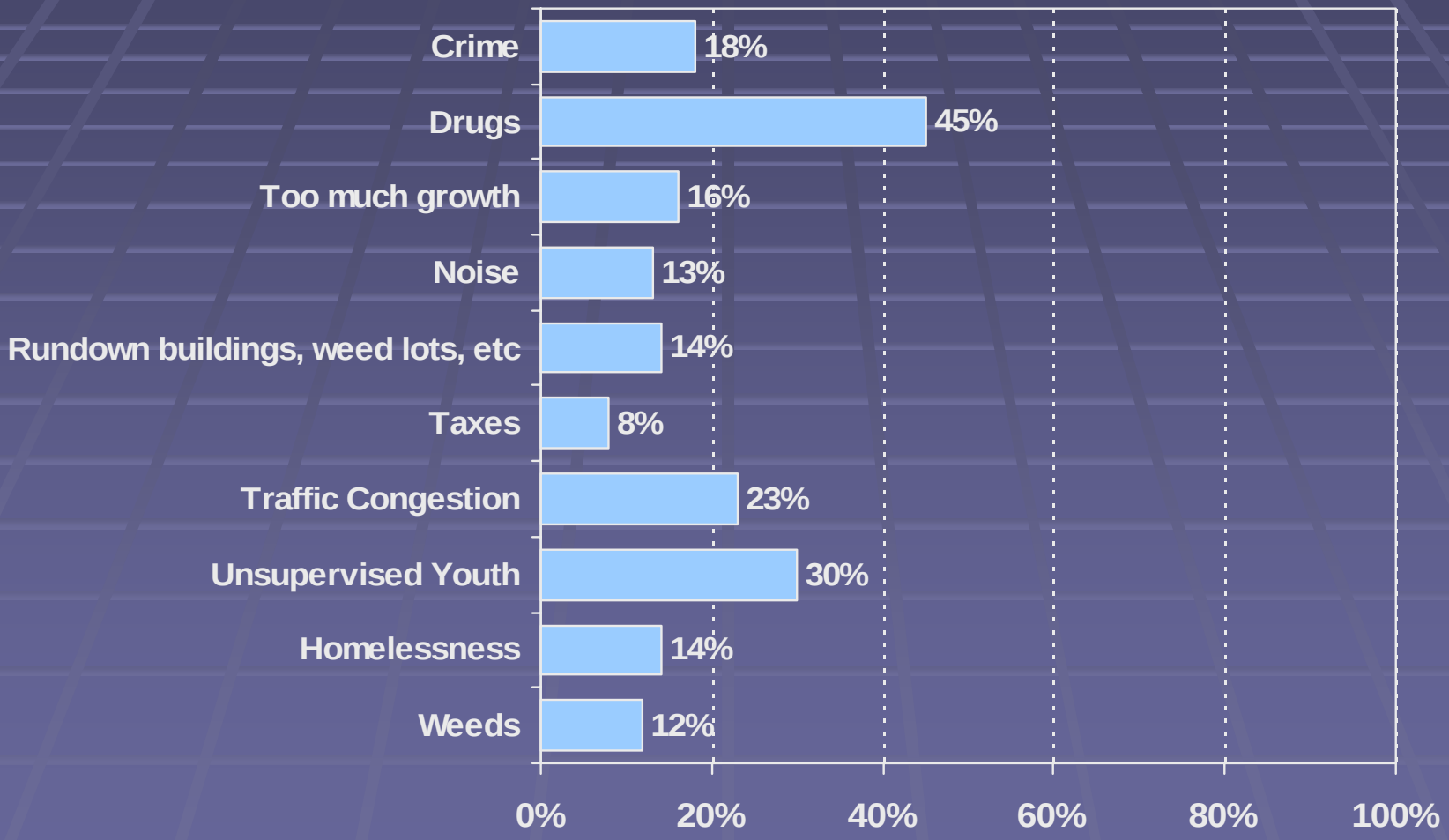
- Highest rated characteristics were overall appearance, shopping opportunities, and sense of community.
- Three concerns rated by the highest proportion of respondents as a “major problem” were drugs, unsupervised youth & traffic congestion.
- The rate of population growth was viewed as “too fast” by 58% of respondents, while 5% thought it was “too slow”.

Characteristics of the Community: General & Opportunities

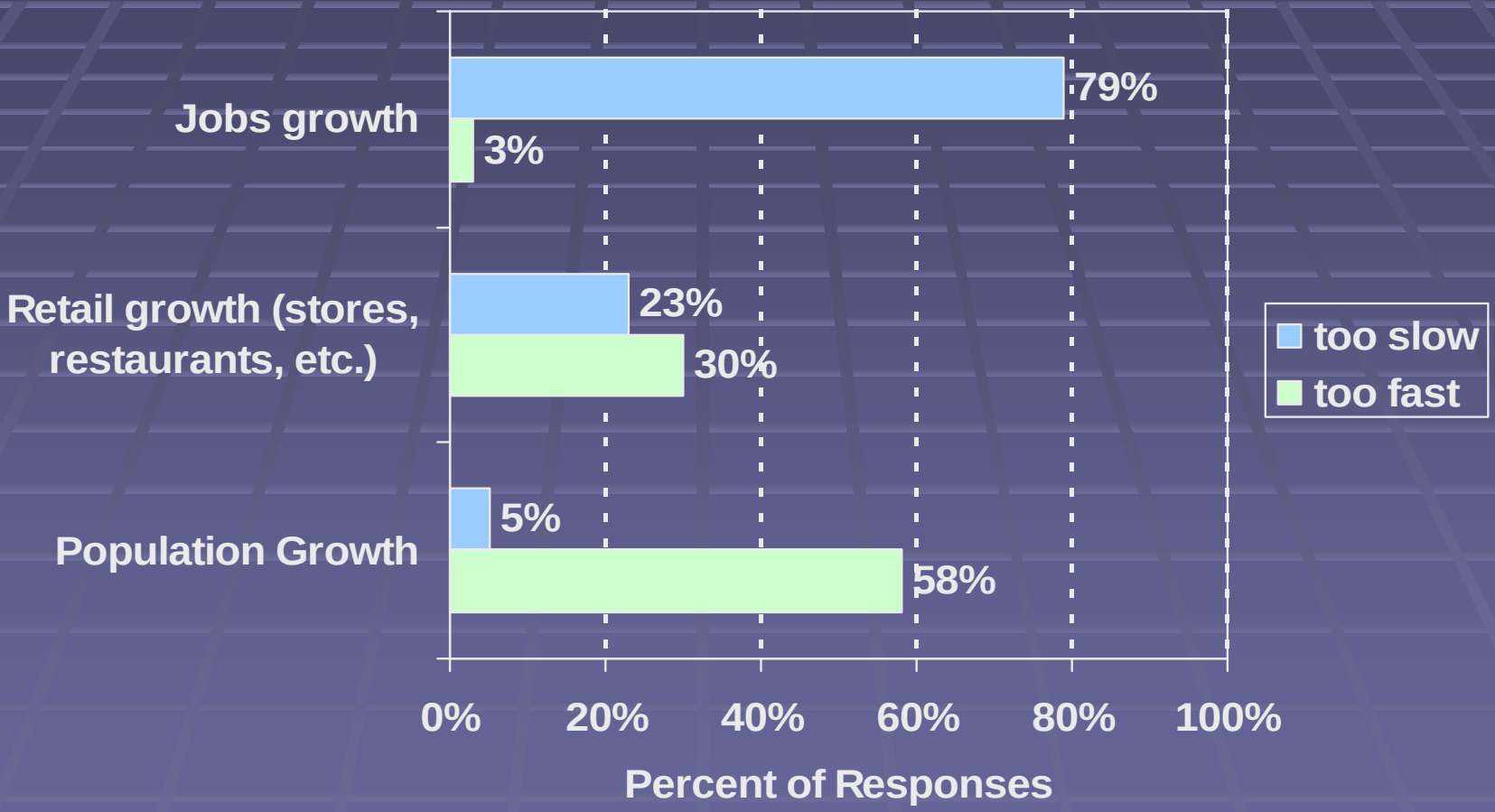
	Excellent	Good	Fair	Poor	Score
Sense of Community	7%	47%	36%	10%	50
Openness and Acceptance of the community towards people of diverse backgrounds	4%	46%	34%	17%	45
Overall appearance of Dover	15%	54%	26%	5%	60
Opportunities to attend cultural activities	8%	36%	40%	16%	46
Shopping Opportunities	18%	44%	28%	10%	56
Recreational Opportunities	5%	31%	41%	23%	40
Job Opportunities	3%	17%	49%	31%	31

Potential Problems

Percent of Respondents Rating as “Major Problem”



Rates of Growth

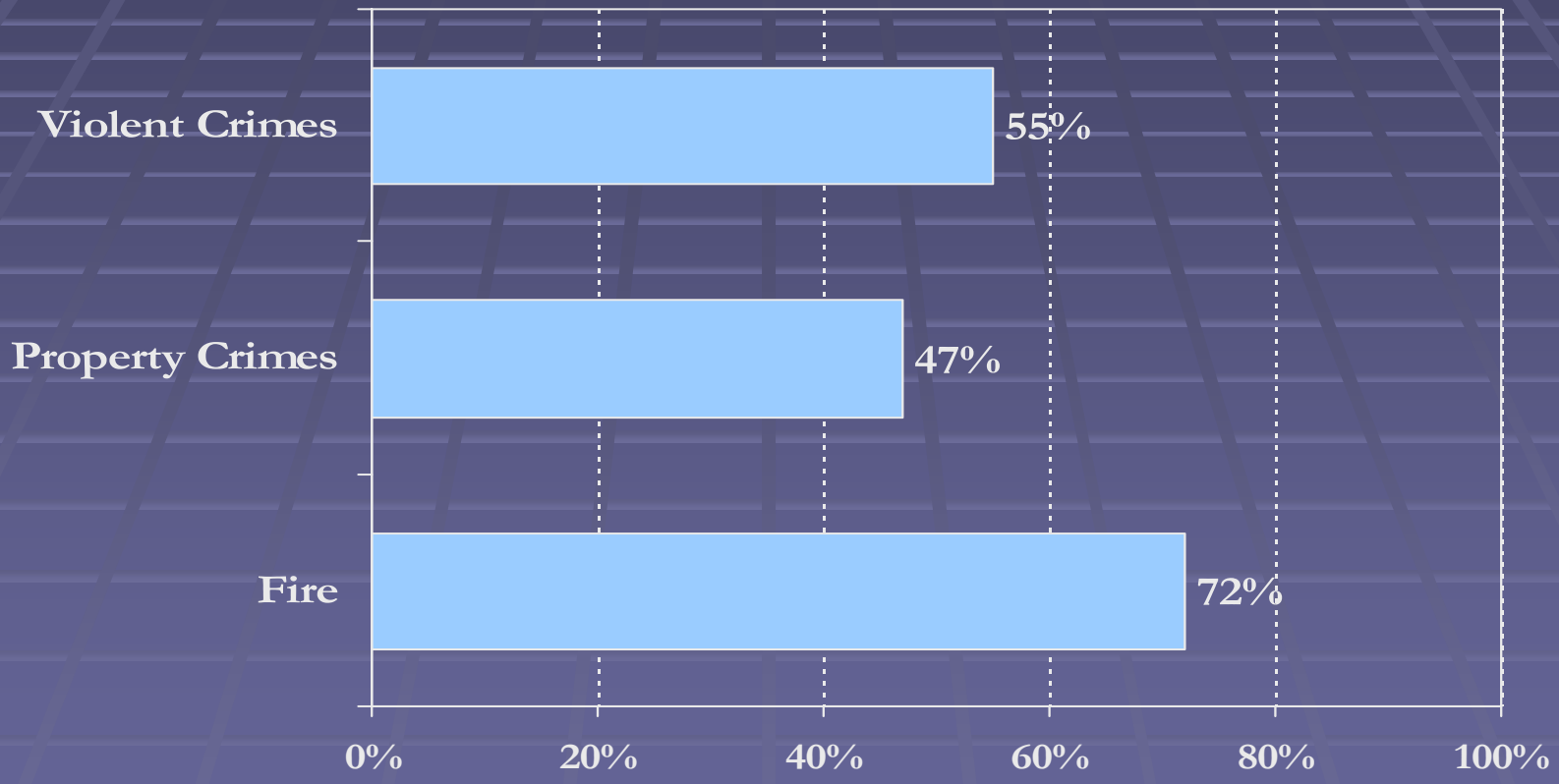


Perceptions of Safety

- 55% of respondents felt “somewhat” or “very safe” from violent crimes.
- 66% of survey participants felt “somewhat” or “very safe” in their neighborhood after dark.
- 13% of households reported at least one member has been the victim of one or more violent crimes in the past year.
- 83% of those who had been a victim of violent crime, reported it to the police.

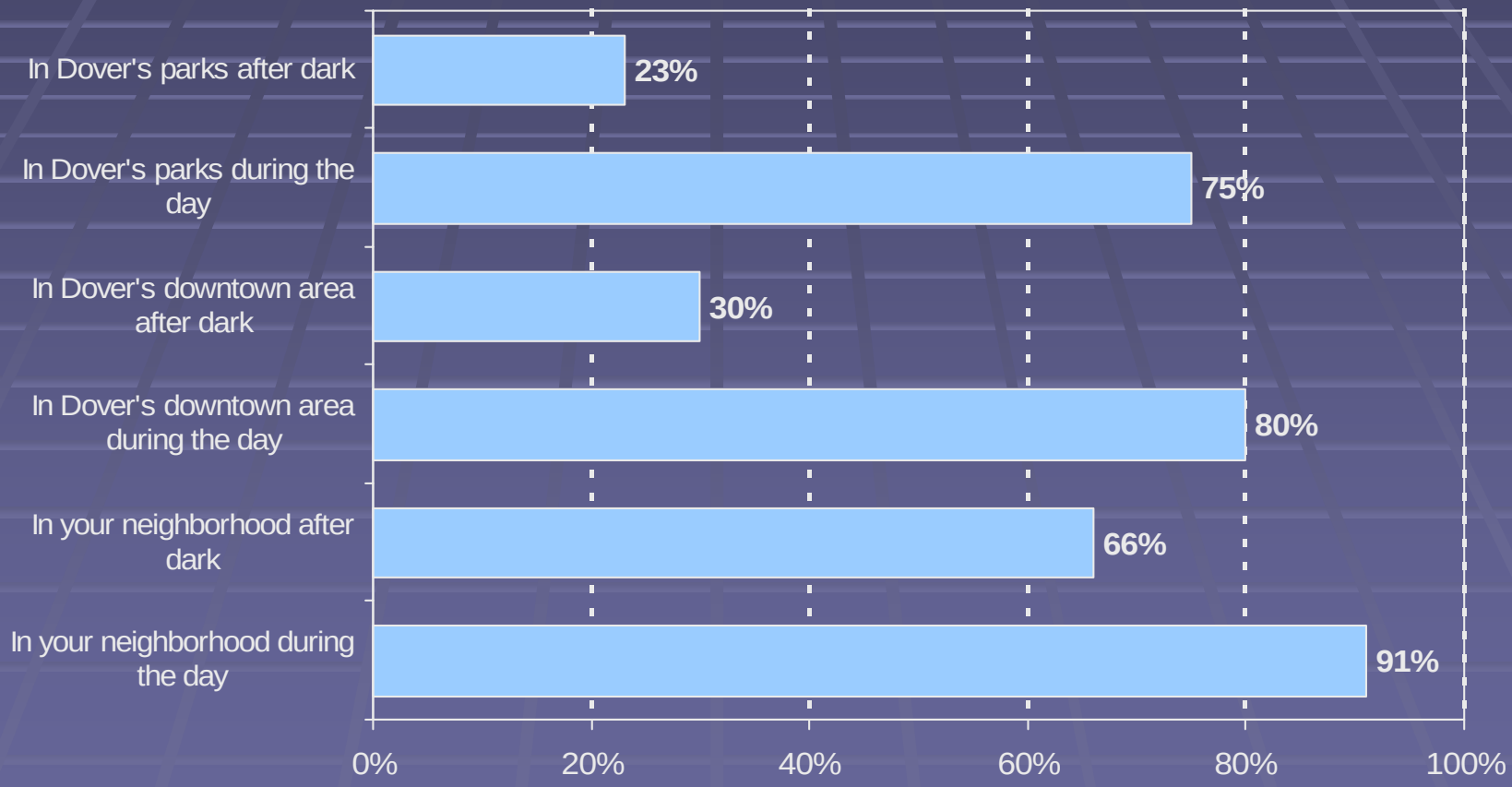
Safety from Various Problems

Percent of Respondents Feeling “Very” or “Somewhat” Safe



Safety in Various Areas

Percent of Respondents Feeling “Very” or “Somewhat” Safe



Community Participation

Percent of Respondents Engaging in Various Activity Once or More in the past year:

- **54 %** Purchased an item over the Internet
- **31 %** Used the Internet to conduct business with Dover
- **72%** Used the Internet for anything
- **83%** Read City of Dover newsletter
- **47%** Volunteered your time to some group/activity in Dover
- **58%** Recycled used paper, cans or bottles from your home
- **49%** Watched a meeting of local elected officials or other local public meeting on cable TV
- **32%** Attended a meeting of local elected officials or other local public meeting
- **17%** Ridden on local bus within Dover
- **80%** Visited a Dover Park
- **39%** Participated in a recreation program or activity
- **47%** Used Dover recreation centers
- **72%** Used Dover libraries or their services

Public Trust

- When asked to evaluate whether they felt they received good value for taxes they pay, residents gave average rating of **67** on a 100-point scale*.
- Overall quality of service provided was rated as **60** on a 100-point scale.
- Those who have been in contact with a City of Dover employee in the past year (64%) rated their overall impression as **66** on a 100-point scale.

*Where 0 is the worst possible rating and 100 is the best possible rating.

Contact with City Employees

	Excellent	Good	Fair	Poor	Score
Knowledge	32%	**48%**	15%	5%	69
Responsiveness	34%	**43%**	14%	10%	67
Courtesy	35%	**41%**	15%	8%	68
Overall impression	30%	**45%**	18%	7**%**	66

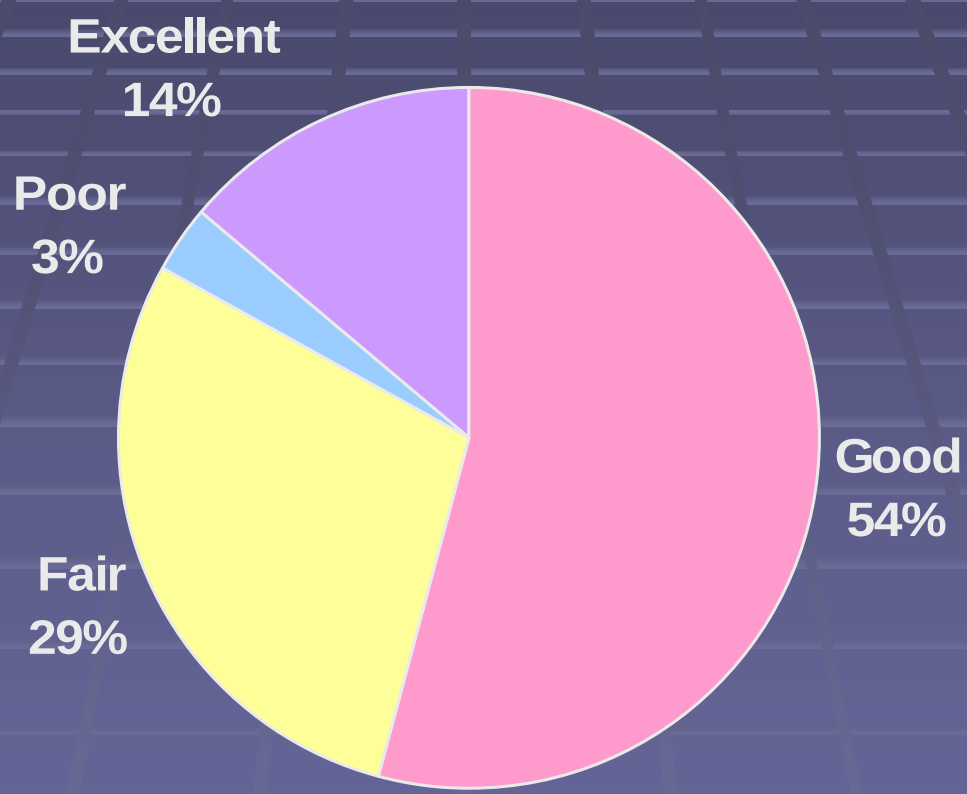
Quality of Utility Services

	Excellent	Good	Fair	Poor	Score
Garbage collection	36%	49%	14%	2%	73
Yard waste pick-up	33%	44%	19%	4%	69
Storm drainage	7%	46%	34%	13%	49
Drinking water	5%	18%	28%	49%	26
Sewer services	10%	52%	30%	8%	55

Quality of Public Safety Services

	Excellent	Good	Fair	Poor	Score
Police Services	24%	**48%**	23%	5%	64
Fire Services	42%	**49%**	8%	1%	77
Ambulance/Emergency Services	36%	**47%**	12%	4%	72
Traffic Enforcement	14%	**44%**	33%	10%	54

Overall Quality of Service Provided



Electric Department Services
Policy Question #1

How satisfied are you with the services of the City of Dover Electric Department (outages, tree trimming, etc.)?

Very satisfied	38%
Somewhat satisfied	38%
Neither satisfied nor unsatisfied	14%
Somewhat satisfied	7%
Very unsatisfied	3%

City Fees for Water, Sewer & Electric

Policy Question #2

To what degree are you satisfied or unsatisfied with the City of Dover fees for . .

	Water	Sewer	Electric
Very satisfied	16%	18%	17%
Somewhat satisfied	28%	28%	33%
Neither satisfied or unsatisfied	18%	21%	19%
Somewhat unsatisfied	12%	10%	17%
Very unsatisfied	12%	4%	10%
Don't Know	15%	18%	4%

Lack of Indoor Recreational Space

Policy Question #3

To what degree do you agree or disagree with the following statement: “There seems to be a lack of indoor recreational space for sports in our community”

	% of Respondents
Strongly agree	39%
Somewhat agree	21%
Neither agree or disagree	13%
Somewhat disagree	4%
Strongly disagree	5%
Don’t Know	19%

Normative Comparisons

- Includes surveys conducted in over 300 jurisdictions
- Responses to more than 4,000 survey questions dealing with quality of community and services provided by local government.
- Jurisdictions represent a wide geographic & population range.

Jurisdiction Characteristics	% of Jurisdictions
West Coast (AK, WA, OR, CA, HI)	25%
West (MT, ID, WY, CO, UT, NV, AZ, NM)	12%
North Central West (ND, SD, NE, KS, IA, MO, MN)	10%
North Central East (IL, IN, OH, MI, WI)	15%
South Central (OK, TX, LA, AR)	9%
South (West VA, VA, KT, TN, MI, AL, GA, FL ,SC, NC, MD, DE, DC)	20%
Northeast West (NY, PA, NJ)	4%
Northeast East (CT, RI, MA, NH, VT, ME)	4%
Population	
less than 40,000	25%
40,000 to 74,999	26%
75,000 to 149,000	20%
150,000 or more	29%

Normative Comparisons

- In 36 survey questions Dover was rated similar to the norm.
- In 23 survey questions Dover was rated below the norm.
- In 5 survey questions Dover was rated above the norm.

Above the Norm . . .

- I received a good value for the taxes I pay.
- Dover as a place to retire
- Yard waste pick up
- Services provided by the State Government
- Services provided by the Federal Government

Below the Norm . . .

Activities

- Cultural
- Recreational

Community

- Neighborhood as a place to live
- Overall quality of life
- Access to affordable housing
- Openness and acceptance
- Job opportunity

Below the Norm . . .

City Services

- Drinking water
- Sewer services
- Variety of library material
- Quality of recreation programs/classes
- Snow removal

Crime & Safety

- Violent crimes
- Property crimes
- Safety downtown – day/night
- Safety in parks – day/night
- Animal control

Any Questions?

Thank You

Results of the Citizen Survey will be very much used in Performance Budgeting which is the next item on our agenda.

City of Dover

Fiscal Year 2005

Performance Budget Presentation

Strategic Planning Time-Line

- **Early 2002 – City Manager and City Council endorsed the development of a Strategic Organization Plan to unify programs and projects under a City Vision and Mission.**
- **Fall 2003 – City retained Mid-Atlantic Development to facilitate the development of a Strategic Plan.**
  - **A Vision was developed.**
  - **A Mission was developed.**
  - **Critical Success Factors were identified.**
  - **Goals were created by departments for the Fiscal Year 2004 budget.**
  - **Pay for Performance was implemented in Fiscal Year 2005.**

Spring 2004

The next step . . . integrating goals into the budget process.

Spring 2004

- **The City of Dover retained the services of Janet Kelly, an expert in performance budgeting, to assist department heads with:**
  - **refining goals to more closely align with the six Critical Success Factors**
  - **grouping departmental activities into programs so as to clearly identify what functions to accomplish and for whom**
  - **developing OUTCOME MEASURES (tells us “how well”) for each of the Major Programs within a department**

Spring 2004
(continued)

- **reporting performance for each of the measures to monitor our accomplishments and reveal the effectiveness of current programs**
- **developing Strategic Objectives and measures and tying them to department budget requests to link Strategic Objectives with Citywide goals and requests with outcomes**
- **developing a new presentation format for the department budget pages so that changes in department request levels are clearly linked to departmental Strategic Objectives**

Department Budget Page

The presentation of the budget pages includes:

- **Departmental Vision statement**
- **Major Programs and their service objectives and measures**
- **Strategic Objectives and their measures**
  - **Budget requests if appropriate**
  - **Explanatory information if needed**

Performance Budget Format

(sample)

POLICE DEPARTMENT

DEPARTMENTAL VISION

Proudly serve the community by protecting the life and property of its citizens and visitors, enforcing the law, and working in partnership with the public to enhance the quality of life, as well as nurture public trust by holding ourselves to the highest standards of performance and ethics.

Performance Budget Format

(sample continued)

MAJOR PROGRAMS

CORE LAW ENFORCEMENT

Objective: The objective of this program is to continue to provide timely response to calls for service and to continue to exceed national averages for criminal clearance rates.

Measure: Establish bench mark for citizen satisfaction with police services from the Citizens Survey. In Fiscal Year 2004, police services were rated "good to excellent" by 72 percent of citizens responding to a survey.

Previous 2004 Results:

- Crime Analysis – Goals met. Participated in and refined the ongoing development of automated crime analysis systems with the State of Delaware, such as DELJIS, LEISS, and Real Time Crime Reporting, as well as data from the new automated vehicle collision reporting program.

Performance Budget Format

(sample continued)

STRATEGIC OBJECTIVES FOR FISCAL YEAR 2004-2005

1. **Hire two police officers to implement a School Resource Officer Program in two Capital School District schools (Dover High School and Central Middle School) within the City of Dover starting in School Year 2004-2005.** This objective is part of the Core Law Enforcement program and advances the critical success factors of Citywide Safety and Effective Organizational and Community Communications.

   Measure: Implement the program – hire, train, place, and integrate officers into Capital School District by September 30, 2005.

   Budget: $118,575 – 110-1700-543.10-xx, Salary and Benefits – Increase Law Enforcement payroll for two additional police officer authorizations.

   Notes: Although the concept was approved by City Council in May 2004 as a request for grant funding from the U.S. Dept. of Justice, the grant has not been approved or awarded to date.

What Does This Accomplish?

- **Promotes operational accountability**
- **Promotes financial accountability**
- **Accommodates political accountability**
- **Aligns service priorities and service spending**
- **Adds an important information dimension to budget deliberations**

What Does This Accomplish?
(continued)

- **Motivates employees by recording progress toward service delivery goals**
- **Shows citizens their service providers care about improving service quality**
- **Improves communications to Council and citizens**

Next Steps?

- **Refining Performance Budgeting – improving on what we have built**
- **Bench Marking – integrating bench marking into our measures will identify major performance gaps and areas of strength and weakness.**

Any Questions?

Thank You