

FY2017 CITY MANAGER EVALUATION

For FY2017, the Mayor and City Council established expected outcomes to be evaluated during the City Manager's annual performance evaluation. These outcomes and a few of the more significant results achieved this past year in each area are outlined below:

1. Customer-Focused Outcomes: Ensure overall municipal service delivery remains responsive to needs of community and that response time to citizen concerns is reasonable.

Customer focused performance results demonstrate how successful our municipal organization has been in satisfying various stakeholders. Relevant data and information include customer satisfaction and dissatisfaction; program participation levels; customer complaints, complaint management, and effective complaint resolution; customer-perceived value based on quality and cost; customer assessment of access and ease of use (including courtesy extended in service interactions); customer advocacy for services; and awards, ratings, and recognition from customers and independent rating organizations. Customer-focused results that go beyond satisfaction measurements are also included, because customer engagement and ongoing relationship development contribute to future service success and organizational sustainability.

Throughout the past fiscal year, our municipal services have continued to address the needs of our community in a timely fashion. Our core value of Customer Focused Services was reinforced with all employees during a series of presentations made to all departments earlier this year. In doing so, we emphasized the importance of quality customer service and gave all City staff guidance on how to best solicit and utilize customer feedback, in line with Dover First - our ongoing customer service initiative by which we continuously strive for performance excellence in all that we do. Our focus on customer service also was integrated into other regular training opportunities attended by department heads and employees throughout the year.

Some metrics that are available and utilized in monitoring our performance in this area come from the bi-annual National Citizen Survey and a recently completed National Employee Survey (an internal employee survey assessing support service quality and employee satisfaction) both of which have ranked our services and customer focus as excellent and, in nearly all instances, exceeding that reported in other benchmark communities. We also monitor the frequency and timeliness of responding to complaints received. General constituent concerns decreased 33% over the course of this fiscal year with follow-up typically remaining very responsive at less than 1 day. Additionally, formal Right to Know information requests processed decreased by 2% due, in part, to continuing efforts at anticipating and ensuring information is readily accessible for public consumption.

There are many other positive measures of customer-focused outcomes across all service areas. These metrics are reported monthly in the City Manager's reports and posted online. Examples include: Rapid public safety response (85% of emergency responses made in less than 6 minutes or less); Seamless and quick turnaround for community development applications and project permitting (timing depends on nature of project but can be as short as 1 day for a simple permit application to 2-3 months for more complicated development proposals); And, high participation levels have been regularly

recorded in numerous programs, activities and community events supported by all departments

Lastly, it should be noted that in the planning and coordination of major capital projects, significant efforts are made to anticipate concerns and accommodate customer needs prior to, during and following construction. Regular updates are published online and delivered electronically to interested persons and distributed to various media outlets in an effort to engage and regularly inform stakeholders.

2. Product & Process Outcomes: Ensure overall municipal services meet and/or exceed the highest industry standards given the resources available.

Product and process results demonstrate product and service quality and value that lead to general customer satisfaction and engagement. Work system and work process effectiveness and efficiency measurements include internal quality measurements, field performance, defect levels, service errors, response times, and data collected from customers by other organizations on ease of use or other attributes, as well as customer surveys on product and service performance.

More specific effectiveness and efficiency indicators include work system performance measures that demonstrate improved cost savings or higher productivity by using internal and/or external resources; reduced emission levels or energy consumption, waste stream reductions, by-product use, and recycling; internal service responsiveness, cycle times, production flexibility, lead times, and set-up times; and improved performance of administrative and other support functions.

All departments have continuously sought to provide the highest levels of services possible with resources available to them throughout this past year. We have reinforced and our staff have demonstrated their commitment to another of our core values, striving to always be innovative.

Our community's municipal serves are routinely recognized for best practices and our staff are regularly called upon to provide advice and share information with other communities looking to replicate the successes we have realized. One of the more notable examples in this regard, is our community's commitment to stormwater management and water quality improvements in the Berry Brook watershed. Another is our Police Department's long standing accreditation, being one of the longest and most reaccredited agencies in the country. This past year, we have also started to move our Fire & Rescue Department towards accreditation and I anticipate within the next two years we will pursue a similar effort within our Community Services Department.

In monitoring and sustaining our best practices, a variety of operational metrics are reported monthly in the City Manager's report and posted online. These include the frequency and nature of service requests made, work orders completed, customer contacts, applications received, permits issued and more.

In monitoring these process measures over time, the majority of our service demands have been increasing which, in turn, we have accommodated by implementing more efficient work processes through the use of "lean" continuous improvement methodology and achieving higher productivity levels through staff reassignments. An evaluation and re-engineering of our inspection and permitting process to eliminate redundancy and improve our customer experience has been ongoing over the course of

the past year. Meanwhile, in conjunction with the budget adopted for this past year, we have completed the reallocation of asset management staff from our Community Services Department into our Office of Information Technology to better utilize our in house GIS expertise on a city-wide basis and we have reassigned existing staff performing our payroll and benefits administration into our Office of Human Resources to better coordinate city-wide personnel matters.

To ensure that our municipal operations are meeting community needs both currently and long into the future, this past year we completed the development of operational strategic plans for all city municipal functions. These strategic plans were developed in conformance with our Framework for Performance Excellence, which has a results based focus based upon the nationally recognized Baldrige National Quality Program Criteria for Performance Excellence. In fact, the five outcome areas being evaluated in this document are derived from and align with this framework.

Product related outcomes also relate to results achieved in the planning and coordination of major capital projects: Examples of these projects that have been planned and have either started or have already been successfully completed within the past year include: the redesign and buildout of a new public safety communications network; the Spaulding Turnpike utility line relocations; the Whittier Street, Chestnut Street and Central Avenue bridge projects; Silver Street, Richardson Drive and Birchwood/Keating road and utility reconstruction; and, the water facilities system upgrades along with the Wastewater Treatment Plant upgrades and operational improvements. In addition, we have provided continuing support and coordination for the Joint Building Committees overseeing the High School and Career Technical Center Project and Garrison School renovations HS/CTC JBC. We have also continued to address contractor issues while still ensuring the proper completion of the Nelson Street reconstruction project. And, finally, we successfully closed out construction of the new Police Department and Parking Garage project this past year with remaining funds allocated to rehabilitate and reuse the former police station as a more readily accessible City Hall Customer Service Center, Arena locker room renovation completed, Nelson Street contractor issues

3. Leadership & Governance Outcomes: Effectively continue to communicate with the community at large through various means and support citizen engagement in local governance and community forums.

Senior leadership and governance outcomes support a fiscally sound, ethical organization that fulfills its societal responsibilities supporting the needs of the community. Results are related to environmental, legal, and regulatory compliance; results of oversight audits by government or funding agencies; and noteworthy achievements in supporting citizen involvement in local government.

Our local government has a standing commitment to ensure transparency in our operations and seeks to continuously promote legal compliance and ethical behavior by our employees, citizen volunteers and elected officials. We have conducted regular right to know and ethics seminars for employees and department heads while also providing opportunities for boards and committees to freely access and consult with our General Legal Counsel on these topics and other areas of need. By providing recurring training and ensuring access to competent legal counsel, our city departments have proactively avoided legal challenges, and in those few instances where lawsuits have been pursued, in nearly all instances the City has prevailed on behalf of all citizens in our community.

More notable legal matters that were successfully addressed in the past year include the resolution of the First Street sewer back up case and the city's success in pursuing the education adequacy funding lawsuit resulting in an additional \$1.4 million in funding for Dover's public schools. As a result of the adequacy lawsuit decision, an independent credit rating agency issued a finding that the ruling in Dover's favor was a positive factor in strengthening the City's credit worthiness.

In seeking to better inform and engage citizens in their local governance, we again hosted a Citizen's Leadership Academy this past year. We also continued to refine and expand our use of social media, online newsletters and cable television programming to communicate and share information concerning local government operations and community matters of interest. A Dover Votes Campaign was also organized last fall in hopes of encouraging greater voter turn-out.

Finally, the routine completion of our annual audit resulted in an unqualified (clean) opinion by the City's independent auditing firm affirming the fair and accurate accounting and reporting of the City finances. And, a recent credit commentary posted by Moody's Investor Services affirmed the City's strong financial position, sound financial management and positive outlook.

4. Financial & Benchmark Outcomes: Maintain and strengthen financial stability of municipality to include reporting on any financial concerns and addressing them as they may arise during the course of the fiscal year.

Key financial and benchmark results demonstrate financial sustainability and achievements in comparison to other similarly situated organizations. Measures are tracked on an ongoing basis to assess financial performance and viability. Financial performance indicators include revenues, budgets, net income, cash position, net assets, debt levels, financial operations efficiency (collections, billing, receivables), and grants received.

In conjunction with the completion of our Comprehensive Annual Financial Report this past year, as we do each year, we evaluate a number of financial measures to ensure compliance with our adopted financial policies and consistency with benchmarks recommended by government finance officers and independent rating agencies. With a well-reasoned proposal, subsequent adoption and careful management of our municipal budgets, we have successfully achieved and maintained compliance with the majority of our financial policy objectives.

The most recent independent analysis of our financial condition continues to indicate that we have a strong financial position overall. Our budgets have consistently remained balanced with City revenues consistently meeting and occasionally exceeding projections while our expenditures track at or below authorized amounts. Even with this net positive budgetary performance, our debt level has increased significantly within the past two years due to the funding required by the new high school. However, as a result of our conservative pro-forma projections for accommodating the substantially increased school debt, we have successfully managed this burden without negatively impacting the City's overall credit rating.

In addition to the more readily measurable financial results, we have also realized success in advocating for and advancing public private partnerships that have positive long term financial implications for the community. Most notably, agreements were negotiated and projects have started and/or been completed involving Pointe Place, Silver Square, Stonewall Drive, and, most recently, Third Street. These development agreements have not only encouraged desired development to occur in the community but have also ensured other benefits for the entire community with minimum tax guarantees and completion of public improvements that may not have otherwise been affordable.

5. Workforce-Focused Outcomes: Continue to recruit, retain and support training of employees and volunteers necessary to fulfill service delivery needs of community.

Workforce-focused results demonstrate how well our municipal organization has been in creating and maintaining a productive, caring, engaging, and learning environment for all members of the workforce. Results include employee safety, absenteeism, turnover, satisfaction, and complaints (grievances). Other factors include the extent of training, retraining, or cross-training to meet capability and capacity needs; the extent and success of self-direction; the extent of union-management partnering; the extent of volunteer involvement in process and program activities; staffing levels across work units; and certifications completed to meet skill needs.

Our success in this area is reflected partly in the key findings from a recently completed National Employee Survey. This is an internal employee survey assessing support service quality and employee satisfaction throughout our organization. This survey was conducted during the fall of 2016 and revealed that our employees have a high level of job satisfaction, give high marks to executive leadership and supervisors and generally perceive a continuing improvement in their employment experience from when the survey was last conducted two years prior. These results directly correlate with our low employment turnover and absenteeism rates among all of our regular full and part-time employees.

Employee safety remains of prime concern in our workplace. Continuous safety related training, reinforcement of safe practices and emphasis on the provision and use of personal protective equipment has allowed us to maintain relatively infrequent and less severe workplace injuries as compared to other municipalities across the State.

Succession planning and replacement of key staff positions has been and remains of vital concern for ensuring our ability to deliver quality services that meet the needs of our community not only today but long into the future. This past year we experienced the resignations and retirements of two key positions (Building Official and Director of Human Resources) which were immediately filled with respected and highly qualified internal candidates.

Our budget proposal this year sought and was successful in addressing staffing needs and future succession plans identified for our management of the aquatic facilities and our public safety communications operations. In addition, we recently addressed the pending retirement of our Deputy City Manager by successfully completing the recruitment for a new Director of Community Services with the hiring of a highly regarded external candidate known both to our staff and peers throughout the region.

Finally, this past year, we realized success in attracting and engaging additional volunteers to serve on the various boards, commissions and committees appointed by the City Council. This past fall, our ongoing Citizen's Leadership Academy successfully graduated 16 participants of which several have gone on to be appointed to fill various board vacancies.