

# LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE

## A G E N D A

**July 23, 2007 - 6:00 P.M. - Council Chambers - City Hall - City of Dover**  
*Public comments are welcomed on any item and will be permitted at appropriate times.*  
*When possible, please notify the City Clerk (736-7008 or e-mail at*  
*[Tmcdowell@dover.de.us](mailto:Tmcdowell@dover.de.us)) should you wish to be recognized.*

### AGENDA ADDITIONS/DELETIONS

1. Proposed Ordinance - Chapter 19 - Omitted Assessments
2. Evaluation of Bids
  - A. iSeries Replacement
  - B. Safety Retrieval Equipment
3. Title V Grant - Criminal Justice Coordinating Council - Office of Juvenile Justice and Delinquency Prevention (OJJDP)(*requested to be considered by Council during their meeting later in the evening*)
4. Pay for Performance (PFP) - Discuss Parameters/Scope of Assessment
5. 2005 Charter Review Committee Recommendation (Referred by Council 7/9/07)
6. Adjournment by 7:00 P.M.

/tm

S:\ClerksOffice\Agendas&Minutes\Committee-Agendas\2007\07-23-2007 LF&A.wpd

## **ACTION FORM**

<b>PROCEEDING:</b> Legislative, Finance and Administration Committee	<b>AGENDA ITEM NO.:</b> 07/23/2007
<b>DEPARTMENT OF ORIGIN:</b> City Assessor & City Manager	<b>DATE SUBMITTED:</b> 07/13/2007
<b>PREPARED BY:</b> Donald Capuano & Anthony DePrima	
<b>SUBJECT:</b> Proposed Ordinance – Chapter 19 - Omitted Assessments	
<b>REFERENCE:</b>	
<b>RELATED PROJECT:</b> Assessment Office Strategic Plan	
<b>APPROVALS:</b>	
<b>EXHIBITS:</b> Draft Ordinance	
<b>EXPENDITURE REQUIRED:</b> N/A	<b>AMOUNT BUDGETED:</b> N/A
<b>FUNDING SOURCE (Dept./Page in CIP &amp; Budget):</b>	
<b>TIMETABLE:</b> Immediately effective upon adoption.	
<b>RECOMMENDED ACTION:</b> Approval of attached ordinance “Omitted Real Property Assessment”	

### **BACKGROUND AND ANALYSIS**

One of the issues identified in the Strategic Evaluation Plan for the Assessment Office was the lack of any standards or regulations for omitted assessments. These are property assessments that, for a variety of reasons, had dropped off the tax role and were not being assessed or billed. Omitted assessments can be caused by computer error, clerical errors, conversion of software or records, missing building permits, or failure to issue temporary and final certificates. A few cases were recently found by the Assessor. The Assessor researched omitted assessment regulations from other communities and developed, with the City Manager, the attached draft ordinance. It is important to note that in the cases found by the Assessor the properties were billed taxes for past years, and the tax bills were paid. However, having regulation in the code would validate the city's effort when trying to collect on omitted assessments.

**DRAFT**

**Amendment to Chapter 102 Taxation - Article I In General, by adding a new Section 102-4 titled "Omitted Real Property Assessments."**

**Sec. 102-4 Omitted Real Property Assessments**

***(a) Definition: Omitted Assessment***

Land or improvements not valued and assessed or included on the assessment rolls or billed due to, but not limited to, the following reasons: computer error, clerical errors, conversion of software or records; missing building permits, failure to issue temporary and final certificates, errors in the preparation of the annual and supplemental tax rolls and billing by any employee or contractor working for the City of Dover.

***(b) Collection of Taxes***

The failure to receive a bill, or receive an accurate bill does not relieve the taxpayer of the obligation to pay taxes. The City Assessor shall cause for the collection of any and all taxes due for the respective years or any supplemental tax periods that may result from omitted assessments. The omitted assessments shall be applicable and consistent with and shall apply to every assessment of taxes for the previous year or years and to the collection of the taxes.

***(c) Periods Covered, and Penalties:***

Errors that cause an inaccurate assessment or billing can be corrected and the correction shall be applied. Every such omitted assessment shall be collected retroactively for a period ten (10) years, in addition to the current tax year, prior to the discovery by the City Assessor of omitted assessments. In cases where it is evident that there was knowledge of an omitted assessment the city may add and apply as reasonable penalty from the date that the taxes would have been normally assessed and collected by the City of Dover Customer Services Department for each respective year not assessed.

*(d) Notice; required*

The City Assessor shall give notice of any proposed omitted assessment of any real property for any previous tax year or years or supplemental tax periods, to all persons liable to the tax. The notice shall contain a general description, according to Kent County Property Identification Numbering system (PIN), of the real estate and state the year or years for which the real estate is liable to assessment, the name or names of the person or persons liable to assessments or reassessments, according to the legal owners of record on file with the Kent County Recorder of Deeds, and further the value of the assessment. Notice of "Omitted Assessments" shall be by certified mail, return receipt requested and regular United State Postal Mail Service within 30 days of discovery of any omitted assessment.

*(e) Appeal:*

Appeals for omitted assessment shall be the same as general and supplemental assessments appeals.

SYNOPSIS

This new section establishes the City's right to collect taxes from prior years when a property was omitted from the tax roles and subsequently billing was not sent. The section establishes definitions; terms; notice requirements; and appeal standards. In the past when omitted assessments were found property owners were billed. The section codifies city procedures for when this situation occurs.

## **ACTION FORM**

<b>PROCEEDING:</b> Legislative, Finance & Administration Committee	<b>AGENDA ITEM NO.:</b> 07/23/2007
<b>DEPARTMENT OF ORIGIN:</b> Information Technology	<b>DATE SUBMITTED:</b> 07/13/2007
<b>PREPARED BY:</b> Mark Callan	
<b>SUBJECT:</b> Evaluation Bids – iSeries Replacement	
<b>REFERENCE:</b> N/A	
<b>RELATED PROJECT:</b> N/A	
<b>APPROVALS:</b> City Manager, Finance Director	
<b>EXHIBITS:</b> N/A	
<b>EXPENDITURE REQUIRED:</b> \$38,211 <b>AMOUNT BUDGETED:</b> \$40,000	
<b>FUNDING SOURCE (Dept./Page in CIP &amp; Budget):</b> Funds of \$40,000 have been allocated in the FY 2008 budget for the first year of this lease. Additional funds of \$40,000 per year have been allocated in the FY 2009-2010 budgets. Account #147-2200-516.40-28 Computer Hardware/Capital page 203.	
<b>TIMETABLE:</b> Installation 3-5 calendar weeks (est.) from approved date of order.	
<b>RECOMMENDED ACTION:</b> Award a purchase order to HTEVAR LLC/IBM Credit LLC for total amount of \$38,211 for the Year 1 costs of the 3-year lease. Subsequent costs: Year 2 - \$18,591; Year 3 - \$18,591 in response to Bid #07-0074IT.	

### **BACKGROUND AND ANALYSIS**

The City is currently running all utility billing, parcel management, tax billing, licenses and permits, etc. processing on the existing iSeries Model 820. This system is more than five (5) years old and has reached the limits of its upgrade path. In order to accommodate current and expected future workloads and prevent technological obsolescence a larger, faster, and more advanced system is required. Bids were solicited for a three (3) year lease of an i5 Model 525 with required associated hardware and system software. The RFP was submitted to several vendors however HTEVAR was the only response received. Bidders and respective grand totals are as follows:

<u><b>Vendor</b></u>	<u><b>Total Price</b></u>
HTEVAR LLC	\$75,393.00*

Yearly costs: Year 1 - \$38,211; Year 2 - \$18,591; Year 3 - \$18,591

\*Total price includes yearly prepay hardware lease of \$15,055 and yearly prepay software lease of \$3,536 plus first year costs of \$10,620 for hardware/software maintenance (full 3 years – one-time cost); \$7,000 for installation and upgrade support, including travel expenses (one-time cost); \$2,000 for 60 new tape cartridges (one-time cost).

## **ACTION FORM**

<b>PROCEEDING:</b> Legislative, Finance, & Administration Committee		<b>AGENDA ITEM NO.:</b> 07-23-2007
<b>DEPARTMENT OF ORIGIN:</b> Public Utilities – Wastewater		<b>DATE SUBMITTED:</b> 7-12-07
<b>PREPARED BY:</b> Sharon J. Duca, P.E. – Water / Wastewater Manager		
<b>SUBJECT:</b> Evaluation of Bids - Safety Retrieval Equipment		
<b>REFERENCE:</b> N/A		
<b>RELATED PROJECT:</b> N/A		
<b>APPROVALS:</b> City Manager, Finance Director		
<b>EXHIBITS:</b> N/A		
<b>EXPENDITURE REQUIRED:</b> \$25,360.07		<b>AMOUNT BUDGETED:</b> \$11,704.60 *
<b>FUNDING SOURCE (Dept./Page in CIP &amp; Budget):</b> * Due to an error in the original bid solicitation the first bids were rejected and the City re-solicited bids. This delay resulted in the project not being completed in FY 07 as planned; therefore, the funds will be carried forward to the FY 08 budget. The 2007 Annual Operating Budget page 368 – Public Utilities / Wastewater Management Funding - Account #412-6900-569.20-32 Security / Safety Materials – Revised budget on 03-28-2007 to \$34,568. Funds will be carried over from FY 2007 Account #412-6900-569.20-32 to FY 2008 Account #412-6900-569.20-32. The Finance Director will replenish this account during the first quarter budget adjustment.		
<b>TIME TABLE:</b> The equipment should be delivered approximately 21 days after receipt of the purchase order.		
<b>RECOMMENDED ACTION:</b> Award the bid to the lowest bidder, The Olympic Glove & Safety Company, Inc., in response to City of Dover Bid #07-0071DPU, for the amount of \$25,360.07.		

### **BACKGROUND AND ANALYSIS**

The Pump Station Crews of the City of Dover's Water / Wastewater Division provide operation and maintenance services to the City's nearly forty (40) pump stations. This work often requires working within the sub-grade facilities associated with these pump stations. Following a review by the City's Safety Committee and Fire Marshall, it was determined that safety retrieval equipment is required for all Pump Station Crews for use at all pump stations. The materials required to implement this requirement has resulted in Bid #07-0058DPU.

Bids were advertised according to City Policy by the City's Purchasing Agent. Seven (7) bids were received. The tabulation of the bids received is as follows:

BIDDER	AMOUNT
The Olympic Glove & Safety Company, Inc.	\$25,360.07
Wesco Distribution, Inc.	\$28,336.00
McDonald Safety Equipment, Inc.	\$28,946.84
Rescue Remedies	\$29,376.15
Bay Contractor Supply, Inc.	\$31,282.39
Fallproof Networks LLC	\$31,837.65
TCI Industrial Supply, Inc.	\$34,191.00

## **ACTION FORM**

<b>PROCEEDING:</b> Legislative, Finance & Administration Committee	<b>AGENDA ITEM NO.:</b>
<b>DEPARTMENT OF ORIGIN:</b> Planning & Inspections	<b>DATE SUBMITTED:</b> July 18, 2007
<b>PREPARED BY:</b> Ann Marie Townshend, Director	
<b>SUBJECT:</b> Title V Grant – Office of Juvenile Justice & Delinquency Prevention	
<b>REFERENCE:</b> N/A	
<b>RELATED PROJECT:</b> N/A	
<b>APPROVALS:</b> N/A	
<b>EXHIBITS:</b> N/A	
<b>EXPENDITURE REQUIRED:</b> N/A <b>AMOUNT BUDGETED:</b> N/A	
<b>FUNDING SOURCE (Dept./Page in CIP &amp; Budget):</b> N/A	
<b>TIMETABLE:</b> <ul style="list-style-type: none"><li>• Application deadline is July 30, 2007</li><li>• Staff requests that Council take action on July 23, 2007 to make this deadline.</li></ul>	
<b>RECOMMENDED ACTION:</b> The Committee make a recommendation to City Council regarding application for funds through this grant in partnership with Aid in Dover, Inc.	

### **BACKGROUND AND ANALYSIS**

The City of Dover's Weed & Seed/Community Prevention Program has been effective in providing programs that keep youth involved in positive activities in efforts to reduce juvenile delinquency in Dover. Programs offered include after school programs, summer day camps, field trips, and a PlayStation Too program on Friday nights. Recently, Aid in Dover approached the program's coordinator with a potential grant opportunity through the Office of Juvenile Justice and Delinquency Prevention. The grant is for \$50,000 over five years. Under the proposal, the City of Dover would partner with Aid in Dover to secure the grant and provide youth programming through the grant. Traditionally, all of the money provided through the grant has gone to the City of Wilmington. If Dover is able to secure all or a portion of the grant, it would be the first time that another Delaware municipality receives funding through this program.

# Memorandum

Office of the City Manager  
PO Box 475  
Dover, DE 19903  
Phone: (302) 736-7005  
FAX: (302) 736-7002  
E-mail tdeprima@dover.de.us

---

**To:** Legislative, Finance, and Administration Committee

**From:** Anthony J. DePrima, AICP  
City Manager

**Date:** July 11, 2007

**Subject:** Pay for Performance (PFP) – Discuss Parameters/Scope of Assessment

---

During the budget hearings this year City Council indicated a desire to have our Pay for Performance (PFP) Policy and its implementation evaluated to determine whether it is meeting its original purpose. At the July 23, 2007 Legislative, Finance, and Administration Committee meeting Frank Szjyka and I hope to work with the Committee to build the criteria that will be used to perform the assessment. From those criteria we will develop a Request for Proposals and seek a qualified firm to due the assessment.

Attached is a copy of the Pay for Performance policy adopted in March 2004, along with the evaluator instructions. The purpose of the PFP is set forth in the first section of the instructions. These should help the committee prepare for this discussion. After reviewing the policy I have developed the following questions which I think should be included in the assessment.

1. Is the system meeting its purpose; specifically,
  - a. Is the system providing equitable compensation?
  - b. Is the system working to retain quality employees or are we losing them to competitors?
  - c. Is the system working to recruit quality employees?
  - d. Are the new recruits staying with the city?
  - e. Are we getting results based performance due to rewarding better performance?
  - f. Are employees more goal oriented under this system of evaluation?
  - g. Are employees more motivated to perform better under this system?



2. Is Pay Plan Maintenance working; specifically,
  - a. Are the market based surveys maintaining salaries with the market?
  - b. Is there any indication that salaries are moving ahead of the market?
  - c. Is there any indication that salaries are moving behind the market?
  - d. Is there any evidence indicating that employees at higher salary levels are advancing faster or slower than lower salaried employees?
3. Are performance evaluations and advancement goals being met?
  - a. Are all evaluations being completed in accordance with the policy?
  - b. Are clear goals being established meeting the SMART criteria?
  - c. Are “below market” employees advancing to “at market” at the expected rate?
  - d. Has the system reduced or eliminated the number of employees above the maximum, and prevented employees from advancing above the maximum?
  - e. Is the scoring system working to differentiate better performance?
4. Are the “Quality Control” systems working?
  - a. Are evaluations being fairly administrated across departments?
  - b. Is scoring consistent across departments?
  - c. Is the Human Resources department reviewing evaluations?
5. Are procedures for new job titles/grades, re-grading, and re-titling being followed?
  - a. Are new employees being placed properly within salary ranges?
  - b. Have re-titling and re-grading been merit based?
6. Is the appeal process working?
  - a. Have there been a high number of appeals?
  - b. Do appellants feel that they have been treated fairly?
7. Are we properly training evaluators?
  - a. Are we following the training guidelines?
  - b. Do evaluators feel as though they are being properly trained?

cc: Frank Szjyka

**City of Dover**  
**Performance Based Pay Policy**  
**For Non-Bargaining Employees**

**March 8, 2004**

**I. Purpose**

The City of Dover Performance Based Pay Policy is intended to provide equitable compensation based on performance for all exempt and non-exempt positions when considered in relation to each other and to general pay ranges for similar employment elsewhere. This policy rewards excellence in core competencies, as well as the ability to get results.

This will allow the City to maintain an effective, responsible and loyal work force, and allow us to recruit and retain high quality employees. The Policy establishes pay ranges and maintains an effective ongoing pay system for appropriate compensation recognizing the importance of results-based performance.

**II. Pay Plan Maintenance**

New market-based salary ranges shall be adopted every year after consideration of a market survey that considers both external and internal movement in market salaries. The ranges shall establish an entry-level rate, market rate and a maximum rate. The City Manager will forward the results of the market survey and his recommendations to Council for consideration during the annual budget process. The increases in salary ranges shall not be considered as cost of living increases, but shall serve to keep ranges up to date so that employees' performance is properly evaluated within the context of where their salary lies within the market place.

**III. Performance Evaluations and Advancement Guidelines**

Performance evaluations must be completed annually, prior to any consideration for an increase in pay. No supervisor shall receive an increase in pay until subordinate evaluations are complete. The evaluation will include measurement of the results of predetermined goals and objectives, unplanned assignment results and core competencies. The evaluations shall give goals and objectives for the coming evaluation year. Appendix A is the Pay-for-Performance Evaluation Form to be used for evaluations.

The amount of the proposed pay increase will be determined by the overall Performance Score as applied to the Pay-for-Performance Worksheet in accordance with the table found on the worksheet. The Pay-for-Performance Worksheet shall be approved by City

Council with the annual budget. Appendix B is the model Pay-for-Performance Worksheet; the areas where percentage increases will be placed have been left blank.

In general, the percentage increase for employees scoring between 21 and 30 evaluation points whose current salary is within the market range (within the 2<sup>nd</sup> third of their salary range) will receive an increase equivalent to market increases as determined by the annual market survey. In general, employees with lower scores will receive lower percentage increases, and those with higher scores will receive higher percentage increases. To advance employees to the market rate, employees who are compensated at levels below market will receive increases that are higher than those who are at and above the market with similar performance scores. In some cases with low scores or salaries above maximum, there may be no increases. While it is the intent of the City to keep salaries competitive within the market place, the City Council reserves the right to set percentage increases based on what it determines the City can afford regardless of changes in the market.

#### **IV. Evaluation Quality Control Systems**

To ensure quality control, the Human Resources Department will review the latest employee performance evaluations in August of each year to ensure that they have clear and concise goals and objectives with expected results that are aligned with the City's Strategic Organizational Plan. Goals are to be **S.M.A.R.T.** (Specific, Measurable, Attainable, Realistically High, Target Date). The comments supporting the results achieved must be specific to the goals and/or competencies and not just a repetition of the goal or objective. Achievement or lack thereof of results and progression in core competencies are to be outlined in these comments.

The Human Resources Department will also review the evaluators for unusual patterns such as consistently high/low patterns of scoring, as well as incomplete or unrelated comments to support the performance points associated with the goals and objectives. While there are no formal quotas, there is an expectation that scoring will naturally fall into a normalized pattern, particularly as evaluations are considered over time and in groups. Feedback will be given to evaluators and their department heads to give them the opportunity to justify the perceived inequities or patterns and if necessary correct the problem(s).

#### **V. Procedures for New Job Titles/Grades and Re-grading and Retitling Existing Positions**

To establish new job titles, grade new positions, or re-grade and re-title existing positions where job responsibilities have changed, the following procedure must be followed:

1. Department heads must submit a proposed job description along with a completed Position Analysis Factor (PAF) Guide (Appendix D) to the Human Resources Department with an explanation outlining the reasons for the new title, re-grade or

new position. The Human Resources Department will enter the Position Analysis into the Job Analysis Qualification (JAQ) software to determine the salary grade. The Human Resources Director shall compile all of the new positions, new titles and new grades and forward them to the City Manager for consideration within the annual budget.

2. To ensure that existing job titles and grades are kept current, as part of the budget process each Department Head/supervisor will give the employee a copy of their current job description and ask the employees to review the description for accuracy. The employees will return the job descriptions within one (1) week of receiving them from the Department Head/supervisor and discuss the changes (if any) with the Department Head/supervisor. The Human Resources Department will review the submitted information within one (1) week from receiving it from the Department Head for appropriateness and use the Position Analysis Factor Guide to reevaluate the position. When reclassification is initiated, all incumbents holding the same job title should complete a JAQ. A desk audit usually at the job site would then be conducted with the individual being considered for reclassification or with a representative number of people if the reclassification request affects a number of people with the same title. Key questions concerning the job should be answered to assist in determining the proper level within the overall pay and classification system. The analysis of all the information is then compared to the current position description for the various classifications' levels and weighted, using the same quantitative point-factor rating criteria used to establish the level of all positions in the City pay plan. The Human Resources Department will notify the Department Head and City Manager of the outcome of the review and recommendations. The employee shall be informed of the outcome by the Department Head. Proposed reclassifications will be included in the budget proposal of the City Manager.
3. Hiring, promoting and re-grading an employee to a new or open position will be done in accordance with established procedures outlined in the Employee Handbook.
4. Establishing the hiring salary or salary increase associated with a promotion or re-grading will be derived as follows:
  - a. Employees will be placed within the approved salary range at the entry level. On occasion for highly skilled, technical, or managerial positions, it would be necessary to hire above the minimum rate in the range, but not above the market rate. In these cases, consideration will be given to the applicant/employee's education, equivalent experience, related experience and past performance. Recognizing that the current salary ranges are based on a 20-year period between the entry salary and maximum salary the individual may be placed within the salary range using the following guidelines: (1) The employee will be given credit for equivalent experience year for year; (2) Credit for related experience will be ½ year for year; (3) Year for year equivalent experience credit will be given for college experience beyond the

minimum required where a related Master's or related Bachelor's Degree has been obtained. A recommendation to hire above the minimum rate in the range should be documented by the supervisor, reviewed and endorsed by the Human Resources Director and approved by the City Manager.

## **VI. Personnel Evaluation Appeal Process**

Employees dissatisfied with evaluations are entitled to dispute the evaluation through the following appeal process.

1. Employees may request an appeal of the evaluation within seven (7) days of receiving the evaluation.
2. The appeal must be filed with the employee's immediate supervisor, in writing, stating the reason(s) for the dispute. The contents of the appeal request must include the specific categories being appealed, the rating sought, and the justification for the change. The immediate supervisor's decision will be rendered to the employee, in writing, within seven (7) days.
3. If an employee is dissatisfied with the immediate supervisor's decision, then the appeal will be forwarded within seven (7) days to the next level of supervision for that division along with a copy to the Human Resources Director.
4. If the employee is still dissatisfied with the decision, the process will continue through each level of supervision up to the City Manager or the Mayor and Council depending on the reporting relationship. City Manager and Council Appointee Department Heads shall have final decision on employees within their departments. Mayor and Council shall hear any appeals by the City Manager or Council Appointed Department Heads. Any appeal going as far as the City Manager, Council Appointed Department Heads, or Mayor and Council will be first submitted to the Human Resources Director.

## **VIII. Instructions for Using the Pay-for-Performance Evaluation**

The explanation and detailed instructions for using the Pay-for-Performance System are outlined in Appendix C.

## **IX. Evaluator Training**

All evaluators will receive detailed training in setting S.M.A.R.T. goals and objectives, preparing for and giving Pay-for-Performance evaluations, using the Pay-for-Performance Worksheet and completing the Position Analysis Factor Guide prior to implementation of this new system. Ongoing and refresher training will take place as needed but not less than two (2) times each fiscal year. Training will be mandatory and will include the following subjects: introduction of policy, purpose, guidelines,

components of policy, evaluation, appeal process, S.M.A.R.T. goals and objectives, JAQ scoring system and plan administration.

## **Instructions for the Performance Review Cycle**

*Please realize that annual reviews are due to the Human Resources Director by May 31. A supervisor shall arrange to meet with the employee to discuss the employee's evaluation no earlier than May 1 and no later than May 25 of each year.*

*Failure to provide a completed evaluation for an employee by May 31 will cause the effective date of the Department Head's pay-for-performance pay increase, if one was granted, to be extended by the number of days the evaluation was not received. For example, if pay-for-performance increases are effective July 1 and the Department Head submits the evaluation on June 5 (five days late), the Department Head's pay-for-performance increase would be granted, if he or she was entitled to one, on July 6. The employee's increase, if one was granted, would not be affected.*

*Before conducting a performance evaluation, a supervisor must give an employee a reasonable time to demonstrate performance.*

### **THROUGHOUT THE YEAR**

Observe and document the employee's performance and give immediate feedback whenever possible. Documentation at this point can be somewhat informal, but try to keep a record of what the employee does, both good and bad. This record will be very helpful in completing the remarks/example section of the evaluation as well as ensuring the employee is not being evaluated on a short timeframe.

Ask the employee for input about their performance during the year. This is important because the performance review should be based on two-way communication, so that it is not merely a "report card." The employee's input can be any combination of the following:

- A draft performance appraisal prepared by the employee
- A list of accomplishments and significant events
- An informal discussion between the employee and supervisor

It is important to keep in mind that the supervisor should collaborate and seek advice from others in evaluating the employee throughout the year. Other supervisors, employees, customers, division and department heads may be able to provide important insights.

### **QUARTERLY REVIEW** (generally October, December and March)

Meet informally with the employee to discuss progress toward the goals and objectives as outlined in Part 3 of the Pay-for-Performance Evaluation for the previous year. Update, add or remove goals as necessary since the last review. Unexpected and unplanned assignments may arise. As new goals are added, it is important to evaluate the employee's capacity to accomplish already established goals. By keeping goals and objectives current, the necessity of documenting unplanned assignments in "Part 1" during the Annual Review will be minimized.

Indicate any additional comments by the supervisor or employee in the supervisor's log/journal.

## **PROBATIONARY REVIEW**

All new employees shall receive a formal probationary review for no less than six months of active service and no more than seven months of active service. Goals are to be established for the new employee to complete during the probationary period. See annual review for additional information.

## **ANNUAL REVIEW**

Employees hired between July 1 and November 30 of each year shall receive a probationary review for no less than six months of active service and no more than seven months of active service in addition to an annual review in May. On July 1, the employee would be eligible for a pay-for-performance increase.

Employees hired between December 1 and June 30 shall not receive an annual review in May; however, they would receive a probationary review upon completion of six months of active service and no more than seven months of active service. Employees would be eligible for a pay-for-performance increase at their one-year employment anniversary. These employees would then receive an annual review in May of the following year and be eligible for a pay-for-performance increase on July 1 of the following year.

The pay-for-performance evaluation instructions and form will be available electronically. For assistance, please contact the Human Resources Department. It is important to inform the employee that his or her yearly evaluation is due. The supervisor shall set a meeting date and time with the employee to review the evaluation. This will ensure that everyone has ample time to prepare for the evaluation. The employee shall be given a copy of a blank evaluation so that he or she may prepare a self-evaluation. A self-evaluation is not required by the employee; however, it is strongly encouraged. If a self-evaluation is completed, the self-evaluation is not to be submitted to the supervisor until the formal presentation of the evaluation by the supervisor. A self-evaluation will allow the employee the opportunity to provide information to the supervisor that could have been overlooked.

It is important to keep in mind that the supervisor should collaborate and seek advice from others in developing the evaluation. Other supervisors, employees, customers, division and department heads may be able to provide important insights into the evaluation process.



## **JOB DESCRIPTION**

Obtain the current job description for the employee's position to be reviewed by the employee and supervisor during the annual budget process. The job description shall be reviewed by the employee and the supervisor individually. Reviewing the job description annually will ensure that the job description remains up to date with current job duties. All changes must be submitted to the Human Resources Director for consideration and final approval. A copy of the job description that was reviewed must meet deadlines given. In general this review will occur in December or January each year. If appropriate, the HR Director may recommend the position be re-graded.

## **COMPLETING THE PAY FOR PERFORMANCE EVALUATION FORM**

### **Page One**

The top portion of Page 1 of the evaluation form is information that can be obtained from the employee's personnel file that is maintained within the department or in the Human Resources Department. Place an "X" in the appropriate box for type of review. If you need assistance, please contact the Human Resources Department.

To determine an employee's weighted score, Table 1, review page two of the evaluation. Locate the individual's current job title. After locating the job title, determine the employee's weighting classification. For each weighting classification, a weight has been assigned to planned goals and unplanned assignment results and for core competencies. This information is located in Table 2 on page 1. The weights assigned in Table 2 should be inputted on Table 1 under the "Weight" column.

### **PART 1: Planned Goal and Unplanned Assignment Results**

Indicate the goals and objectives that were included in the most recent performance evaluation in priority order. Comment on the degree and qualities of the results achieved and note any extenuating circumstances affecting the results. It should also be noted how well an employee did in accomplishing the objectives and if they were completed in a timely manner. Assign performance points based upon the Performance Rating Definitions and the Key as noted in the instructions on the evaluation form. The performance score shall be indicated in the Performance Score box. Narrative information is very important in the review process; therefore, include remarks and whenever possible, specific examples. It is very important to consider the difficulty of the goals and objectives when scoring. Goals and objectives can have different degrees of difficulty. The completion of a relatively easy goal and objective should not be scored the same as completing a difficult goal and objective. An easily attainable goal that is completed should be rated "good," a more difficult goal should be rated "commendable," and achieving a very difficult goal should be "outstanding." A very difficult goal or objective that may be only partially completed may score the same as an easily attainable goal that is completed. It is very important that the difficulty of the goal and objective not be gauged on the

employee's ability, but on its relative difficulty when compared to goals and objectives assigned to others.

After completing the Planned Goals and Objectives section, proceed to the Major Unplanned Assignments contained in Part 1. This section should be completed in the same manner as Planned Goals and Objectives. Major unplanned assignments are assignments which either were not included on the previous year's evaluation or were added during the quarterly review and were not scheduled for completion throughout the fiscal year and required 40 hours to complete.

Once you have completed the entire Planned Goals and Unplanned Assignments section, total the performance points given to each goal and assignment and place the number on the line titled "Total Points for Part 1."

Indicate the total number of Goals and Unplanned Assignments that were evaluated. Place this number on the line titled "Total Planned Goals and Unplanned Assignments for Part 1."

To determine the performance score, divide the sum of the points by the number of Planned Goals and Unplanned Assignments and round the result to the nearest tenth. This figure should be placed on the line titled "Total Performance Score for Part 1" as well as on page 1, Table 1, Part 1 under Performance Score for Planned Goal and Unplanned Assignment Result. Determine the weighted score on page 1 by multiplying the performance scores by the weights.

## **PART 2: Core Competency Elements**

Each employee shall be evaluated on all the core competencies indicated in Part 2 with the exception of categories that pertain to employees who supervise or assume financial management. These categories are indicated. The supervisor should review the Performance Rating Definitions on page 3 of the evaluation form prior to completing this section. The Key indicated on page 4 of the evaluation form should once again be used for assigning performance points.

Specific examples are to be provided in addition to remarks in the space provided. The examples provided for each competency on the evaluation form should be used as guidelines in developing the narrative in the remarks/example section rather than merely copied.

Upon the completion of evaluating all core competencies, total the performance points given to each core competency and place the number on the line titled "Total Points for Part 2."

Indicate the total number of core competencies that were evaluated. Place this number on the line titled "Number of Core Competencies Evaluated for Part 2." This number cannot be more than 16.

To determine the Part 2 performance score, divide the sum of the points by the number of core competencies and round the result to the nearest tenth. This figure should be placed on the line titled "Total Performance Score for Part 2" as well as on page 1, Table 1, Part 2 under

Performance Score for Core Competencies. Determine the weighted score by multiplying the performance score by the weight.

Once the weighted scores for planned goal and unplanned assignment results and core competencies have been calculated and entered, determine the employee's overall score. This is calculated by adding the two weighted scores together and entering on the "Overall Score" line on Page 1, Table 1.

### **Overall Comments**

A detailed narrative is to be included in the Overall Comments section (located at the end of Part 2, Core Competencies) of the evaluation. This section should be used for the supervisor to express any comments or concerns that were not addressed previously in the evaluation.

### **PART 3: Major Responsibilities for Next Year**

List goals and objectives for the coming year that are to be evaluated during the next evaluation. Goals are to be written in the S.M.A.R.T. (Specific, Measurable, Attainable, Realistically high, and Target date) format. These goals are to be discussed with the employee during the formal evaluation process and reviewed quarterly to determine the employee's progress toward reaching them. For information regarding S.M.A.R.T., please contact the Human Resources Department.

### **PART 4: Employee Development Plan**

Establish a Development Plan listing actions that the employee can take to improve performance for the coming year. This may include suggestions for education and training, reading material, research, job shadowing, counseling and other self-improvement programs. The Development Plan should include specific actions that the employee can take to enhance performance. This section of the evaluation affords the evaluator and the employee an opportunity to collaborate on how the employee's performance can be improved both as an individual and as a part of a team. This section should be taken very seriously and should be considered one of the most important parts of the evaluation.

### **Review with the Employee**

Once the supervisor has completed the evaluation, the supervisor shall meet with the employee at the time and date originally scheduled at the beginning of the evaluation process. The supervisor may provide a copy up to two days prior to the meeting for the employee to preview the evaluation. At this time, the employee may give the supervisor a preview of the self-evaluation. During the review, the individual's performance, strengths, and developmental needs are to be discussed. Explain the reasons for the review. For example, probationary,

annual, special or for another reason. During the review, an open line of communication should be maintained. This is when the employee's self-evaluation should be compared with the supervisor's evaluation. The supervisor as well as the employee being evaluated should be open-minded toward comments made. After the formal review with the employee, the supervisor may need to modify the original evaluation to include information the employee presented during the review process.

## **Signatures**

The employee and the supervisor must sign the evaluation once it has been reviewed together. The employee's signature does not necessarily indicate agreement with the evaluation. If the employee refuses to sign a performance evaluation, the supervisor must make a notation on the evaluation to indicate that the employee refused to sign the evaluation. The employee and supervisor may attach an addendum. The evaluation shall be presented to the Department Head for review and signature. The Department Head shall then forward the evaluation to the Human Resources Director for final review.

Once the evaluation has been finalized, make a copy of the evaluation for the employee. The employee shall be informed that the evaluation will be placed in the employee's personnel file maintained in the Human Resources Department. Evaluations become a permanent record in the employee's file.

City of Dover  
Non-Bargaining Positions  
Trend Analysis

POSITION	FY05	FY06		FY07		FY07		FY08		Three FY Cumulative (06-08)		COMMENTS	Pay Grade	
	7/1/2004	7/1/2005		7/1/2006		AS OF MAY 2007		AS OF JULY 2007		Percentage	Amount		From	To
PRINCIPAL PLANNER	\$ 42,132.48	3.50%	\$ 43,606.99	3.75%	\$ 45,242.29	0.00%	\$ 45,242.29	26.91%	\$ 57,417.65	34.16%	\$ 15,285.17	Promotion FY08	119	125
RECORDS MANAGEMENT COORD	\$ 22,764.98	12.20%	\$ 25,542.40	11.07%	\$ 28,369.54	0.00%	\$ 28,369.54	6.50%	\$ 30,213.56	29.77%	\$ 7,448.58	Transfer FY07	IUE	110
SENIOR LAN ANALYST	\$ 37,629.90	6.50%	\$ 40,075.78	6.45%	\$ 42,660.59	0.00%	\$ 42,660.59	16.52%	\$ 49,709.74	29.47%	\$ 12,079.84	Promotion FY08	119	121
CITY CLERK	\$ 45,355.23	3.50%	\$ 46,942.69	16.17%	\$ 54,532.00	0.00%	\$ 54,532.00	9.46%	\$ 59,692.77	29.13%	\$ 14,337.54	Asst. Clerk Promotion FY07	115	123
CUSTOMER SERVICE MANAGER	\$ 43,668.77	14.27%	\$ 49,900.86	7.20%	\$ 53,493.86	0.00%	\$ 53,493.86	6.00%	\$ 56,703.41	27.47%	\$ 13,034.64	Promoted FY05	120	123
FIELD SUPERVISOR I	\$ 37,000.08	17.82%	\$ 43,594.93	3.75%	\$ 45,229.81	0.00%	\$ 45,229.81	4.00%	\$ 47,038.99	25.57%	\$ 10,038.91	Promotion FY05	IUE	119
HR & SAFETY COORDINATOR	\$ 41,472.08	9.14%	\$ 45,261.01	7.20%	\$ 48,519.74	0.00%	\$ 48,519.74	6.50%	\$ 51,673.44	22.84%	\$ 10,201.36	Promotion FY06	120	121
CONTRACT & PROCUREMENT MGR	\$ 47,666.94	4.00%	\$ 49,573.68	13.02%	\$ 56,029.00	0.00%	\$ 56,029.00	4.75%	\$ 58,690.38	21.77%	\$ 11,023.44	Promotion FY07	120	123
ENG SERV & SYS OPS SUPERVISOR	\$ 58,869.41	4.00%	\$ 61,224.18	3.75%	\$ 63,520.08	10.00%	\$ 69,872.10	3.25%	\$ 72,143.14	21.00%	\$ 13,273.73	Temp Upgrade 10% Sept 2006	125	125
INSPECTOR III	\$ 37,731.20	6.06%	\$ 40,019.20	8.41%	\$ 43,386.10	0.00%	\$ 43,386.10	6.00%	\$ 45,989.22	20.48%	\$ 8,258.02	Promotion FY07	IUE	119
POLICE RESOURCE MANAGER	\$ 51,725.44	7.00%	\$ 55,346.30	6.45%	\$ 58,916.21	0.00%	\$ 58,916.21	6.00%	\$ 62,451.17	19.45%	\$ 10,725.73	Promotion FY06	124	125
CITY MANAGER	\$ 93,550.08	7.00%	\$ 100,098.54	6.45%	\$ 106,554.86	0.00%	\$ 106,554.86	6.00%	\$ 112,948.25	19.45%	\$ 19,398.17			
CENTRAL SERVICES DIRECTOR	\$ 71,529.95	7.00%	\$ 76,537.14	6.22%	\$ 81,300.34	0.00%	\$ 81,300.34	5.91%	\$ 86,103.12	19.13%	\$ 14,573.17			
LIBRARIAN I	\$ 34,931.94	6.50%	\$ 37,202.46	6.45%	\$ 39,601.95	0.00%	\$ 39,601.95	6.00%	\$ 41,978.14	18.95%	\$ 7,046.20			
REC PROGRAM SPECIALIST	\$ 34,678.59	6.50%	\$ 36,932.69	6.45%	\$ 39,314.91	0.00%	\$ 39,314.91	6.00%	\$ 41,673.63	18.95%	\$ 6,995.04			
HUMAN RESOURCES DIRECTOR	\$ 62,158.72	7.00%	\$ 66,509.87	5.70%	\$ 70,300.88	0.00%	\$ 70,300.88	6.00%	\$ 74,518.93	18.70%	\$ 12,360.21			
POLICE MAJOR	\$ 77,215.42	11.47%	\$ 86,071.65	3.00%	\$ 88,653.97	0.00%	\$ 88,653.97	4.00%	\$ 92,200.16	18.47%	\$ 14,984.74	Promoted FY05	FOP	129
LIBRARIAN II	\$ 45,045.52	4.00%	\$ 46,847.84	9.62%	\$ 51,356.24	5.00%	\$ 53,924.05	-0.24%	\$ 53,795.66	18.39%	\$ 8,750.14	Promotion FY06/Temp Upgrade FY07	119	120
PUBLIC SERVICES MANAGER	\$ 84,941.79	4.00%	\$ 88,339.47	5.58%	\$ 93,267.62	0.00%	\$ 93,267.62	7.90%	\$ 100,635.81	17.48%	\$ 15,694.02	Promotion FY06	131	134
PW OPERATION MANAGER	\$ 52,478.82	7.00%	\$ 56,152.30	5.70%	\$ 59,353.01	0.00%	\$ 59,353.01	4.25%	\$ 61,875.42	16.95%	\$ 9,396.60			
PAYROLL SPECIALIST	\$ 37,001.54	8.10%	\$ 40,000.00	3.75%	\$ 41,499.95	0.00%	\$ 41,499.95	4.75%	\$ 43,471.25	16.60%	\$ 6,469.71	Promotion FY06	112	117
COMMUNITY DEVELOPMENT MGR	\$ 41,900.14	6.50%	\$ 44,623.70	5.70%	\$ 47,167.33	0.00%	\$ 47,167.33	3.25%	\$ 48,700.29	15.45%	\$ 6,800.15			
WATER/WASTEWATER MAINT SUPER	\$ 42,840.10	4.00%	\$ 44,553.60	7.20%	\$ 47,761.58	0.00%	\$ 47,761.58	4.00%	\$ 49,672.06	15.20%	\$ 6,831.96	Promotion FY06	119	120
LIBRARY DIRECTOR	\$ 54,693.60	4.00%	\$ 56,881.34	3.75%	\$ 59,014.38	0.00%	\$ 59,014.38	6.75%	\$ 63,000.00	14.50%	\$ 8,306.40	Prior Director; FY08 New Director		
WATER PRODUCTION SUPER	\$ 46,888.40	5.95%	\$ 49,679.97	4.50%	\$ 51,915.55	0.00%	\$ 51,915.55	4.00%	\$ 53,992.22	14.45%	\$ 7,103.82	Promoted FY05 & FY06	117	120
ADMINISTRATIVE ASSISTANT	\$ 31,610.87	6.67%	\$ 33,718.26	3.75%	\$ 34,982.69	0.00%	\$ 34,982.69	4.00%	\$ 36,381.90	14.42%	\$ 4,771.03			
PARKS & RECREATION DIRECTOR	\$ 63,634.90	7.00%	\$ 68,089.42	3.75%	\$ 70,642.83	0.00%	\$ 70,642.83	3.25%	\$ 72,938.74	14.00%	\$ 9,303.84			
CHIEF OF POLICE	\$ 91,014.14	4.50%	\$ 95,109.87	4.50%	\$ 99,389.89	0.00%	\$ 99,389.89	4.75%	\$ 104,111.07	13.75%	\$ 13,096.93			
911 SUPERVISOR	\$ 43,612.19	4.00%	\$ 45,356.69	4.50%	\$ 47,397.79	0.00%	\$ 47,397.79	4.75%	\$ 49,649.18	13.25%	\$ 6,036.99			
CONSTRUCTION MANAGER	\$ 54,756.21	4.00%	\$ 56,946.45	4.50%	\$ 59,509.01	0.00%	\$ 59,509.01	4.75%	\$ 62,335.73	13.25%	\$ 7,579.52			
ADMINISTRATIVE ASSISTANT	\$ 31,511.58	4.00%	\$ 32,772.06	4.50%	\$ 34,246.78	0.00%	\$ 34,246.78	4.75%	\$ 35,873.34	13.25%	\$ 4,361.76			
ADMINISTRATIVE ASSISTANT	\$ 31,824.00	3.01%	\$ 32,780.80	2.98%	\$ 33,758.40	0.00%	\$ 33,758.40	6.72%	\$ 36,025.60	12.70%	\$ 4,201.60	Promotion FY08	IUE	112
COMPUTER OPERATOR	\$ 35,208.58	4.00%	\$ 36,616.94	4.50%	\$ 38,264.72	0.00%	\$ 38,264.72	4.00%	\$ 39,795.39	12.50%	\$ 4,586.81			
INSPECTOR III	\$ 44,439.53	4.00%	\$ 46,217.18	4.50%	\$ 48,296.98	0.00%	\$ 48,296.98	4.00%	\$ 50,228.88	12.50%	\$ 5,789.35			
RECORDS UNIT SUPERVISOR	\$ 43,583.49	4.00%	\$ 45,326.74	3.75%	\$ 47,026.51	0.00%	\$ 47,026.51	4.75%	\$ 49,260.43	12.50%	\$ 5,676.94			
SENIOR CITY ADMINISTRATOR	\$ 76,966.66	3.50%	\$ 79,660.46	4.78%	\$ 83,471.02	0.00%	\$ 83,471.02	4.00%	\$ 86,809.84	12.28%	\$ 9,843.18	Promotion FY06	126	130
FINANCE DIRECTOR	\$ 84,561.36	4.25%	\$ 88,154.35	3.75%	\$ 91,460.10	0.00%	\$ 91,460.10	4.00%	\$ 95,118.43	12.00%	\$ 10,557.07			
FIELD SUPERVISOR I	\$ 43,343.25	4.00%	\$ 45,076.93	3.75%	\$ 46,767.34	0.00%	\$ 46,767.34	4.00%	\$ 48,638.10	11.75%	\$ 5,294.85			
INFORMATION TECH DIRECTOR	\$ 79,013.79	4.00%	\$ 82,174.35	3.75%	\$ 85,255.87	0.00%	\$ 85,255.87	4.00%	\$ 88,666.03	11.75%	\$ 9,652.24			
LAN ANALYST	\$ 43,180.80	4.00%	\$ 44,908.03	3.75%	\$ 46,592.00	0.00%	\$ 46,592.00	4.00%	\$ 48,455.68	11.75%	\$ 5,274.88			
CONSTRUCTION MANAGER	\$ 54,489.14	4.00%	\$ 56,668.77	3.75%	\$ 58,793.70	0.00%	\$ 58,793.70	4.00%	\$ 61,145.34	11.75%	\$ 6,656.20			
SPORTS COORDINATOR	\$ 38,975.04	3.50%	\$ 40,339.10	3.75%	\$ 41,851.89	0.00%	\$ 41,851.89	4.00%	\$ 43,525.87	11.25%	\$ 4,550.83			
DEPT BUDGET SUPPORT	\$ 37,216.82	3.50%	\$ 38,519.31	3.75%	\$ 39,963.87	0.00%	\$ 39,963.87	4.00%	\$ 41,562.35	11.25%	\$ 4,345.53	Promoted FY08	112	119
ADMINISTRATIVE ASSISTANT	\$ 32,543.06	3.50%	\$ 33,682.06	3.75%	\$ 34,945.04	0.00%	\$ 34,945.04	4.00%	\$ 36,342.80	11.25%	\$ 3,799.74			
ASSISTANT ASSESSOR	\$ 40,158.50	3.50%	\$ 41,564.02	3.00%	\$ 42,810.98	0.00%	\$ 42,810.98	4.00%	\$ 44,523.44	10.50%	\$ 4,364.94			

City of Dover  
Non-Bargaining Positions  
Trend Analysis

LAN ANALYST	\$ 44,870.80	3.50%	\$ 46,441.20	3.00%	\$ 47,834.38	0.00%	\$ 47,834.38	4.00%	\$ 49,747.78	10.50%	\$ 4,876.98	Retiring FY08;
SUPERINTENDENT OF GROUNDS	\$ 59,231.33	3.43%	\$ 61,260.78	3.67%	\$ 63,511.14	0.00%	\$ 63,511.14	3.19%	\$ 65,534.69	10.29%	\$ 6,303.36	
ADMINISTRATIVE ASSISTANT	\$ 34,680.46	3.00%	\$ 35,720.88	3.00%	\$ 36,792.50	0.00%	\$ 36,792.50	4.00%	\$ 38,264.30	10.00%	\$ 3,583.84	
VICTIM SERVICES COORDINATOR	\$ 48,240.61	3.50%	\$ 49,928.94	3.00%	\$ 51,426.96	0.00%	\$ 51,426.96	3.25%	\$ 53,098.45	9.75%	\$ 4,857.84	
LIBRARIAN I	\$ 43,294.58	3.50%	\$ 44,809.86	3.00%	\$ 46,154.16	0.00%	\$ 46,154.16	3.25%	\$ 47,654.26	9.75%	\$ 4,359.68	
LINE CREW SUPERINTENDENT	\$ 69,800.64	3.50%	\$ 72,243.60	3.00%	\$ 74,410.96	0.00%	\$ 74,410.96	3.25%	\$ 76,829.38	9.75%	\$ 7,028.74	
METER TECH CREW LEADER	\$ 54,338.34	3.50%	\$ 56,240.08	3.00%	\$ 57,927.38	0.00%	\$ 57,927.38	3.25%	\$ 59,809.98	9.75%	\$ 5,471.64	
LIBRARIAN I	\$ 43,295.82	3.50%	\$ 44,811.10	3.00%	\$ 46,155.41	0.00%	\$ 46,155.41	3.25%	\$ 47,655.48	9.75%	\$ 4,359.66	
ADMINISTRATIVE ASSISTANT	\$ 35,539.92	3.50%	\$ 36,783.76	3.00%	\$ 37,887.20	0.00%	\$ 37,887.20	3.25%	\$ 39,118.56	9.75%	\$ 3,578.64	
WEED AND SEED COOR.	\$ 33,335.12	3.00%	\$ 34,335.18	3.00%	\$ 35,365.20	0.00%	\$ 35,365.20	3.25%	\$ 36,514.61	9.25%	\$ 3,179.49	
SUBSTATION RELAY FOREMAN	\$ 47,034.62	3.50%	\$ 48,680.83	3.00%	\$ 50,141.31	0.00%	\$ 50,141.31	2.50%	\$ 51,394.93	9.00%	\$ 4,360.31	
CHIEF BUILDING INSPECTOR	\$ 48,185.07	3.50%	\$ 49,871.54	3.00%	\$ 51,367.68	0.00%	\$ 51,367.68	2.50%	\$ 52,651.87	9.00%	\$ 4,466.80	
SENIOR ACCOUNTANT	\$ 59,992.34	6.67%	\$ 63,991.82	0.00%	\$ 63,991.82	0.00%	\$ 63,991.82	2.00%	\$ 65,271.65	8.67%	\$ 5,279.31	
ADMINISTRATIVE ASSISTANT	\$ 36,967.42	3.00%	\$ 38,076.48	3.00%	\$ 39,218.82	0.00%	\$ 39,218.82	2.50%	\$ 40,199.33	8.50%	\$ 3,231.91	
ADMINISTRATIVE ASSISTANT	\$ 37,108.03	3.00%	\$ 38,221.25	3.00%	\$ 39,367.95	0.00%	\$ 39,367.95	2.50%	\$ 40,352.21	8.50%	\$ 3,244.18	
BILLING CLERK	\$ 37,385.09	3.00%	\$ 38,506.62	1.50%	\$ 39,084.24	0.00%	\$ 39,084.24	2.50%	\$ 40,061.42	7.00%	\$ 2,676.33	
61 POSITIONS	\$ 2,980,815.20	5.18%	\$ 3,135,124.34	4.72%	\$ 3,283,026.30		\$ 3,291,946.13	5.14%	\$ 3,451,835.45	15.04%	\$ 471,020.25	

POSITION	FY05	FY06	FY07	FY07	FY08	Three FY Cumulative (06-08)				Pay Grade					
	7/1/2004	7/1/2005	7/1/2006	AS OF MAY 2007	Raises will be per PFP %'s	Percentage	Amount	COMMENTS		From	To				
Positions with annual increase scheduled later in FY08; Promoted in FY07;								FY06 Promotion; FY07 Temp Upgrd & Promotion; Promotion FY07		124	130				
WATER/WW SYS OPS MANAGER	\$ 46,717.22	10.48%	\$ 51,611.04	22.64%	\$ 63,297.31	18.28%	\$ 74,865.00					0.00%	\$ 74,865.00	51.39%	\$ 28,147.78
FINCL REPRTNG & ACCTNG MGR	\$ 44,013.22	6.50%	\$ 46,874.05	6.45%	\$ 49,897.33	17.44%	\$ 58,600.00					0.00%	\$ 58,600.00	30.39%	\$ 14,586.78
2 POSITIONS	\$ 90,730.43	8.55%	\$ 98,485.09	14.94%	\$ 113,194.64		\$ 133,465.00	17.91%	\$ 133,465.00	41.39%	\$ 42,734.57				

POSITION	FY05	FY06	FY07	FY07	FY08	One FY Cumulative (07-08)			Pay Grade		
	7/1/2004	7/1/2005	7/1/2006	AS OF MAY 2007	Raises will be per PFP %'s	Percentage	Amount	COMMENTS	From	To	
Positions with annual increase scheduled later in FY08; Promoted in FY07;								2 promotions in FY07; 2 different positions; IUE Promotion FY07; to fill vacancy			
CUSTOMER SERVICE SUPERVISOR				\$ 26,312.00	28.37%	\$ 33,777.00	0.00%		\$ 33,777.00	28.37%	\$ 33,777.00
FIELD SERVICE REP III				\$ 32,364.80	13.79%	\$ 36,828.06	0.00%		\$ 36,828.06	13.79%	\$ 36,828.06
2 POSITIONS			\$ 58,676.80	\$ 70,605.06	20.33%	\$ 70,605.06	20.33%	\$ 70,605.06			

POSITION	FY05	FY06		FY07		FY07		FY08		One FY Cumulative (07-08)			Pay Grade	
	7/1/2004	7/1/2005		7/1/2006		AS OF MAY 2007		AS OF JULY 2007		Percentage	Amount	COMMENTS	From	To
Positions Filled in FY06; Annual Review or Promotion in FY07;												Promotion FY08	IUE	112
ADMINISTRATIVE ASSISTANT			\$ 33,699.95	2.25%	\$ 34,458.11	0.00%	\$ 34,458.11	2.50%	\$ 35,319.56	4.75%	\$ 35,319.56			
INSPECTIONS/PLANNING DIRECTOR					\$ 73,000.10	6.45%	\$ 77,708.50	6.00%	\$ 82,371.12	12.45%	\$ 82,371.12			
LIBRARIAN I					\$ 36,500.05	6.45%	\$ 38,854.19	6.00%	\$ 41,185.44	12.45%	\$ 41,185.44			
ADMINISTRATIVE ASSISTANT					\$ 34,458.11	5.93%	\$ 36,500.00	4.00%	\$ 37,960.00	9.93%	\$ 37,960.00			
TAX ASSESSOR					\$ 54,999.98	3.75%	\$ 57,062.50	4.00%	\$ 59,345.00	7.75%	\$ 59,345.00			
ADMINISTRATIVE ASSISTANT					\$ 34,599.97	0.00%	\$ 34,600.00	4.00%	\$ 35,984.00	4.00%	\$ 35,984.00			
SENIOR COMPUTER ANAYLYST					\$ 47,902.40	0.00%	\$ 47,902.40	6.00%	\$ 50,776.54	6.00%	\$ 50,776.54			
GIS COORDINATOR					\$ 47,704.18	0.00%	\$ 47,704.18	4.00%	\$ 49,612.37	4.00%	\$ 49,612.37			
PLANNER					\$ 35,128.50	0.00%	\$ 35,128.50	6.00%	\$ 37,236.16	6.00%	\$ 37,236.16			
10 POSITIONS				\$ 398,751.39		\$ 409,918.37		7.78%	\$ 429,790.19	7.78%	\$ 429,790.19			

## City of Dover Non-Bargaining Positions Trend Analysis

POSITION	FY05	FY06		FY07		FY07		FY08	
	7/1/2004	7/1/2005		7/1/2006		AS OF MAY 2007		AS OF JULY 2007	
<b>Positions Filled in FY07 or New Positions Budgeted in FY08</b>									
ACCOUNT CLERK III							\$ 33,994.06	6.00%	\$ 36,033.70
PLANNER							\$ 33,000.00	6.00%	\$ 34,979.98
PUBLIC UTILITIES MANAGER							\$ 100,000.00	4.00%	\$ 104,000.00
ADMINISTRATIVE ASSISTANT							\$ 30,000.00	3.00%	\$ 30,900.00
<b>5 POSITIONS</b>						<b>\$ 196,994.06</b>		<b>4.53%</b>	<b>\$ 205,913.68</b>

POSITION	FY05 7/1/2004	FY06 7/1/2005	FY07 7/1/2006	FY07 AS OF MAY 2007	FY08 Raises will be per PFP %'s
<b>Positions Filled in FY07 or New Positions Budgeted in FY08</b>					
LIBRARIAN II				\$ 43,810.00	0.00% \$ 43,810.00
PROGRAMMER				\$ 43,000.00	0.00% \$ 43,000.00
ACCOUNT CLERK III				\$ 38,842.13	0.00% \$ 38,842.13
HUMAN RESOURCES CLERK				\$ 27,040.00	0.00% \$ 27,040.00
ACCOUNT CLERK III				\$ 36,206.77	0.00% \$ 36,206.77
ADMINISTRATIVE ASSISTANT				\$ 29,254.99	0.00% \$ 29,254.99
CENTRAL SERVICES COORDINATOR				\$ 45,000.00	0.00% \$ 45,000.00
CIVIL ENGINEER II				\$ 59,000.00	0.00% \$ 59,000.00
SUBSTATION RELAY FOREMAN					\$ 55,000.00
PUBLIC RELATIONS COORDINATOR					\$ 34,500.00
CIVIL ENGINEER					\$ 47,658.57
REC PROGRAM SPECIALIST					\$ 38,112.51
LAN ANALYST					\$ 37,341.06
ASST CITY CLERK					\$ 36,580.30
COMMERCIAL TECH					\$ 34,838.46
ELECTRICAL ENGINEER					\$ 85,223.50
ASST FINANCE DIRECTOR					\$ 68,500.85
PAYROLL SPECIALIST					\$ -
LIBRARIAN II					\$ 56,094.27
RESIDENTIAL TECH					\$ 31,599.61
GIS TECH					\$ 28,076.84
REALTY TRANSFER TECH					\$ 26,538.63
<b>22 POSITIONS</b>					<b>\$ 902,218.49</b>
<b>102 TOTAL NON-BARGAINING POSITIONS LISTED</b>					<b>\$ 5,193,827.87</b>

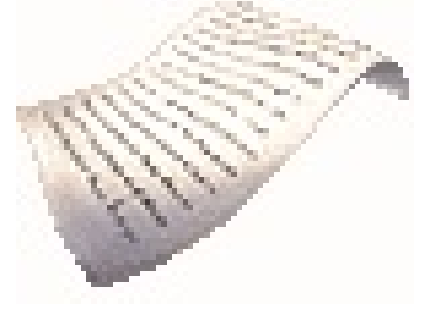
(Payroll Specialist duplicated due to Military Leave however salary is not included for both)  
(Substation Relay Foreman is included in both first and last section. Salary is also included since the retiring employee is on terminal leave)

**Blank Spaces are indicative of vacancies attributed to resignations or terminations; In some instances this may be due to a newly created position;**

COMMENTS	Pay Grade	
	From	To
Temporary due to Military leave		
Transferred from City Clerk		

COMMENTS	Pay Grade	
	From	To
Replace retired employee above Change in Position Title; Filled FY08		
Vacant		
Vacant - Pitts Center		
Vacant		
Vacant		
Vacant		
Vacant		
Vacant		
Military Leave; Temp position above		
Vacant		
Vacant		
Vacant		
Vacant		

# NOTICE



Paper copies of Legislative, Finance, and Administration  
Committee Item #5, 2005 Charter Review Committee  
Recommendation, are available at request.

I apologize for any inconvenience. Please contact the City Clerk's Office at  
736-7008 should you have any questions.

*Traci A. McDowell*  
*City Clerk*