Building it Better—beginning to see results...

Contents:

What's Inside:

This document summarizes the first year of results related to actions recommended in strategic plans developed by each municipal service area. These plans were completed in March 2017 by each department with an eye on informing budgets and operation activities which will continue the City's leadership role in the community.

Full versions of each department's plan are available on the City's website. Those reports go into more detail on the following areas:

- Methodology

- Issues and Challenges

- Actions to Address Challenges

Introduction

This document is a summary of the actions completed over the first year post completion of strategic plans for each service area within the municipal corporation. The City Council and Senior Management Team use these results and plans to understand the needs of the various service areas and propose changes to service delivery and actions to improve efficiency and effectiveness of the delivery of those services.

The reader is encouraged to review the original Strategic Plan to understand the issues addressed: http://bit.ly/2EXsZBQ
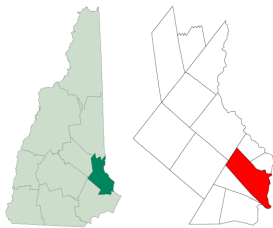
The City of Dover began the strategic planning process in fall of 2016. The City's mission, vision, and values provided the foundation for the service area plans. The service areas developed strategic objectives based upon common core values and guidance offered by the City's Framework of Excellence. The goal areas are the same, offering consistency and cohesion for readers to better understand the issues faced, and how each area intends to address those challenges.

The Strategic Plan is intended as a tool that clearly articulates departmental and service area priorities for the community and policy makers to review. This plan works in conjunction with the City's larger strategic planning process, which also includes our Master Plan and Capital Improvements Program.

This document does not replace the Strategic Plans, rather it documents progress made. Each service area tracked and evaluated its own outcome measures and has provided data regarding accomplishments. These objectives guide the work in all City service areas for the next five years, and form the basis for the FY18—FY22 municipal budget requests.

Dover at A Glance

Dover's location in New Hampshire, and Strafford County

The City of Dover is the county seat for Strafford County, which lies in southeastern New Hampshire, bordering the state of Maine. Dover is bisected by the Spaulding Turnpike (NH Route 16) which connects northern New Hampshire and the Seacoast region. Additionally, NH and US Routes 4 travel through Dover, as do Routes 155, 108 and 9.

Bisecting the City is the Cochecho River. Along the eastern border with Maine, runs the Piscataqua River, and along the western side of the City is the Bellamy River. The Cochecho River empties into the Piscataqua River, which flows to the Atlantic. The Bellamy empties into Great Bay, which empties into the Piscataqua River.

Dover is nestled between the mountains and the ocean. The community is close to the University of New Hampshire and the Pease International Tradeport. The city is a short drive to the Port of New Hampshire, the state's only deep water port, scene to industrial barges escorted by tugs, importing and exporting goods to and from the Granite State. Dover is a quick commute to the metropolitan area of Boston, and less than an hour's drive to Boston's Logan International Airport and Manchester Boston Regional Airport. In addition the Amtrak Downeaster stops in Dover.

Framework of Excellence

Dover utilizes the a strategic management framework for performance excellence. The framework consists of a system of six interrelated processes yielding results that meet the immediate and long term needs of our varied customers. The systematic processes and result categories, adapted directly from the Baldrige National Quality Program Criteria for Performance Excellence, are as follows:

- Leadership

- Strategic Planning

- Customer Focus

- Measurement, Analysis and Knowledge Management

- Workforce Focus

- Operations Focus

- Results

Goal Areas

The Strategic Plan reviews identified issues and challenges for the Department organized around four major goals:

Public Information, Outreach, and Engagement - Increased public awareness and understanding of issues and ensure public participation is vital to the continued success of all public organizations.

Workforce Development and Management - Attracting, developing, and retaining a high-quality, diverse, professional staff with the ability to create innovative, implementable plans and the expertise to facilitate service delivery.

Organizational Excellence and Customer Service – By maintaining effective internal systems and processes we enhance overall organizational performance and responsiveness to customer needs and expectations.

Infrastructure and Technological Assets – Through the application of efficient and modern use of technology and infrastructure staff is able to accomplish high quality services delivery.

Each of these four Goals has a set of specific objectives, actions and performance measures to assess progress., which will be outlined in the Action Plans for each Department.

City | Information Technology | Media Services | Human Re...

Vision

City: "To be a city with an emerging urban vibrancy guided by a small town sense of community."

Information Technology: "The Office of Information Technology (IT) is a trusted partner in creating solutions and by consistently providing accurate and responsive data to support decision making. IT Office leadership deploys forward-thinking and accessible technology for use by both municipal staff and the Dover community. The IT Office safeguards resources, actively listens at all levels of the municipal operation, transparently communicates and prioritizes Office of Information Technology work."

Media Services: "The City of Dover will provide clear and consistent communication that informs the community, maintains open and transparent government, and exemplifies City's commitment to high-quality services and responsive governance."

Human Re...: "To be a leader... ner providing a... lence in human... ment for a cult... tivity, workplac... work/life balan...

Mission

City: "To provide affordable, high quality municipal services and responsive accessible local governance ensuring all persons the opportunity to enjoy contributing to and being part of the Dover community."

Information Technology: "To promote the Dover community's connection to their local government services through the use of easily accessible and accurate information services. To support and assist municipal staff by providing access to responsive, easy-to-use, secure and reliable information technology systems and services."

Media Services: "To provide and enhance the City of Dover's communications tools and resources, improve stakeholder relationships and public engagement, and deliver effective communications programs that help achieve these goals within the organization and the community. City communications will provide timely and helpful information about government programs and services. The City of Dover will continue to produce and expand its communications resources, including a comprehensive website, electronic newsletters, video content on the City's two access channels, public forums, social media, and news releases."

Human Re...: "Support the g... of the City of ... providing servi... work environm... fair treatment ... munications, p... ity, trust and m... man Resources... solutions to wo... support and op... principles of th...

Values

City:
- Customer-Focused Service
- Integrity
- Innovation
- Accountability
- Stewardship

Human Re...: **Confidentialit...** maintain the hi... dentiality with ... mation.

> Community vision, organizational mission and core values are essential elements embedded throughout the framework for performance excellence here in Dover. Included as part of the Community and Organizational Profile is our community's vision reflecting the ideal quality of life to be achieved here in Dover and the municipal organization's continuing mission in support of realizing that vision. To support our organization's mission and achievement of our community's vision, goals and objectives are established via strategic planning processes. Core values buttress these goals and objectives while also linking together and reinforcing all underlying operational decisions and actions.

...esources

...r and strategic part-
...and promoting excel-
... resources manage-
...ure of high produc-
...ce safety and quality
...nce."

Economic Development

"To aspire to provide the city of Dover, NH quality economic development solutions to assure superb quality of living while preserving its unique heritage."

Finance

"To provide valuable high quality service to our stakeholders and sound financial management to maintain the public trust through transparency and accountability of the City's valued resources."

Planning and Community Dev.

"To implement progressive and effective strategies that help achieve a resilient community providing a high quality of life."

...oals and challenges
...Dover, NH, by
...ices that promote a
...ent characterized by
...of staff, open com-
...ersonal accountabil-
...mutual respect. Hu-
...s will seek to provide
...orkplace issues that
...ptimize the operating
...he organization."

"To facilitate and encourage sustainable economic growth within the community of Dover. We provide the leadership and coordination necessary to foster business development that provides quality of place, life and fiscal health."

"To be a trusted safeguard of the City's financial resources and public records in an equitable, accurate, efficient and professional manner to meet all regulatory and fiduciary responsibilities while timely reporting the financial position and performance to stakeholders."

"To be a trusted provider of innovative solutions and collaborate with stakeholders to pursue the community's vision."

...ty – We endeavor to
...ighest level of confi-
...privileged infor-

Goal Oriented – We set challenging goals, and pursue concrete objectives.

Technical Competency – We maintain a deep understanding of the built and natural environment and provide state-of-the-art planning and development services.

Multidisciplinary Approach – We use critical thinking and problem solving to develop holistic answers for complex questions.

	City	Police	Fire, Rescue and Inspections	Communi
Vision	"To be a city with an emerging urban vibrancy guided by a small town sense of community."	"To be a Police Department that, through the use of best professional practices and transparency, provides public safety and law enforcement services to a growing urban community in a personal and dignified manner."	"To prevent harm, stop harm as fast as possible, and help with the recovery from harm."	"To enhance t the community tise, fostering i and evolving to
Mission	"To provide affordable, high quality municipal services and responsive accessible local governance ensuring all persons the opportunity to enjoy contributing to and being part of the Dover community."	"Enforce Laws of Society, maintain order, protect life and property, deliver quality services to the community and to assist the public at large in a manner consistent with the rights and dignity of all persons as provided for by law and under the constitution of the United States and the State of New Hampshire."	"Utilizing exceptional customer service, our mission is to provide the community with information, education, services and representation, improving its quality of life and enhancing our citizen's ability to survive and recover from the devastation of fire, environmental, natural and man-made emergencies."	"To provide co sustainable, hig the community munity's publi ture, public ass ment"
Values	• Customer-Focused Service • Integrity • Innovation • Accountability • Stewardship		**Professional -** We strive to be professional all the time, and do the right thing even when no one is looking. **Engaged** – We strive to be engaged and active in the community, during work hours and outside of work hours. We are not just firefighters and inspectors, we are Dover's Firefighters and Dover's Inspectors. **Team Members** – We are team members in everything we do, supporting each other and other City departments, to improve each and every day.	

Customer-Focused Service – We engage our customers, with a focus on listening to and supporting their needs, anticipating and delivering high quality services and ensuring their satisfaction.

Integrity – We conduct ourselves at all times in a manner that is ethical, legal and professional, with the highest degree of honesty, respect and fairness.

Innovation – We develop creative solutions and share leading practices that enhance the value of services provided for our customers.

ty Services

Recreation

Public Library

Public Welfare

he quality of life in
y by utilizing exper-
nnovative leadership
echnology"

"To provide and expand recreation
activities and facilities for partici-
pants of all ages to help foster a
healthy, vibrant community."

"To be a public library which fos-
ters curiosity in every segment of
the Dover community by providing
a wide range of resources and expe-
riences, both virtually and in a dy-
namic physical environment."

"To provide a general assistance
program to meet the genuine needs
of all eligible residents, in a respect-
ful and fiscally responsible way
which fosters dignity and self-
sufficiency."

ontinuous, reliable,
gh quality service to
y. To protect com-
c health, infrastruc-
ets and environ-

"To provide affordable, high quality
recreation facilities and programs in
collaboration with other City de-
partments and local organizations,
ensuring participants have access to
a variety of recreational opportuni-
ties, thereby enhancing their quality
of life."

"The Dover Public Library sup-
ports lifelong engagement in read-
ing, discovering, learning, and creat-
ing, and delivers what we call
"Solutions and Delight" to the
community."

"To provide the assistance required
to maintain the basic needs of any
Dover resident while working with
other departments and agencies to
foster self-sufficiency."

Community Development – We
implement programs and activities
related to the Block Grant Program,
and staff support of multiple
Boards and Commissions, Further-
more, we represent the City on re-
gional Boards and Commissions.

Professional Ethics -- We are
guided by the Code of Ethics of the
American Library Association, the
Library Bill of Rights, and ALA's
Freedom to Read Statement. We
adhere to ALA policies on freedom
of expression and free access to
ideas. We endorse equity, intellectu-
al freedom, privacy, net neutrality,
diversity and inclusion, and reject
censorship or any abridgement of a
user's rights based on their origin,
age, background, or views.

Accountability – We promote openness and transparency in our operations ensuring that we are accountable for our
actions at all times.

Stewardship – We serve as trusted stewards of the public's financial, environmental, social and physical resources al-
ways seeking to responsibly utilize, conserve and sustain for current and future generations.

Issues and Challenges

Each organization faces issues and challenges. Without identifying and documenting those issues and challenges, organizations cannot think and act strategically.

In 2016 each service area completed an environmental scan completed. This Analysis of both internal and external environments gives understanding and depth to the each service area's strengths and weaknesses (internal) and its opportunities and obstacles (external).

When service areas review strengths and weaknesses, they consider resources (human, funding sources, facilities, equipment, etc.), current strategic processes, and performance. An external review is also important. Service areas considered the opportunities and obstacles that exist in the external environment. Again, these areas consider resources, operations, and performance.

Strategic planning is discovering an organization's "fit" or "best course of action" given its capabilities. It evaluates what is needed and feasible, along with goals for accomplishment. In order to complete this step, one must consider those questions against its mission, vision and values and the information and data gathered by the SWOO analysis.

After completion of the SWOO analysis, each service area considered the elements identified and asked the following questions:

- "What is indeed the policy question or challenge?"

- "Can we do anything about it?"

- "If we do anything about the issue or challenge, then what is it that we can do?"

- "What are the consequences of doing nothing?"

By reviewing and considering these questions, the service area was able to:

- Clearly identify numerous issues

- Consolidate them into larger umbrella issues and challenges,

- Prioritize the issue's importance

Pages 9 to 26 of the Strategic Plan identify the issues and challenges each service area has defined for itself. Solutions to these issues are defined through Actions Plans.

	Helpful	Hurtful
Internal Origin (Within the City of Dover, NH Municipality)	**STRENGTH** Trust Transparency Collaboration Attention to detail Organizational skills Accessibility of IT Staff, Accessible / approachable, Open door Willingness to help / find solutions Resourceful and creative problem solvers Knowledge of Staff Recent addition of more staff Training and orientation of new employees Low staff turnover, years of shared IT and Dover knowledge Finance system that provides delegation of work, appropriate checks & balances, timely, accurate reporting.	**WEAKNESS** **ACCESSIBILITY** Keeping information easy to understand for everyone Accessibility to end user (employee) Bridging the gap between knowledge bases (employee v IT) Fear of information technology Resistance, due to changing things, due to assumption of increased workload. User-friendly public access Better search tools Outlook / calendar integration with outside users (i.e. scheduling with iCal or Google users) Ease of integration for citizen volunteers **GROWING SERVICE NEEDS / FUNDING** Shifting priorities Change management Added areas of responsibility. How to support a 24x365 with IT resources Lack of support staff for office admin tasks Lack of training personnel Future planned space not compatible with office needs. Lack of funding to enhance all areas **BALANCE OF ENTERPRISE SOLUTION AND NEW** **SERVICE DELIVERY TIME** Interdepartmental knowledge Processes that are disconnected, not documented. Department may not look at entire municipality in order to get task accomplished quickly Schism between school / municipality IT viewed as an obstacle to bringing new services online quickly Not able to be cutting edge of technology due to funding / time constraints Disconnect between IT project goals and field employees' needs Get more people to buy into asset management
External Origin (Outside the City of Dover, NH Municipality)	**OPPORTUNITY** Very good projects in place that need to be finished Awareness of available tools & opportunities Clarity of what is and is not available Better and clearer communication of municipal services Feedback Increase efficiency Allowing Departments to take charge of their own data Leveraging existing vendor relationships to solve / meet goals New technology Robust backups Phishing protection Ransomware General awful things breaking Cloud-based opportunities Internally managed cloud Convergence of resources: technology, communications, maps, software, systems Rapid development of mobile applications and technology Stable broadband connections. Municipal fiber campuses.	**OBSTACLE** Annual increases in subscription, license, and maintenance costs. Cloud-based costs Cybersecurity; expertise, staff, time Keeping up with changing security Phone services continue to rate low on employee survey. Outside changes that cannot be controlled New Technology Vendor development cycle Outdated software Anti-change Staffing, outside talent, recruiting No front-end filter for sales cold calls.

Actions to Date

Successful implementation of the service area Strategic Plans is dependent upon translating its goals and objectives into budgets and operating programs. What follows is an updated version of the Action Plans for each service area.

In addition to the materials originally presented, the Action Plans now include Status and Progress columns. The Status column notes the results to date on a particular outcome measure, and the Progress column notes the percent complete (0—100) of each measure.

The Plans are broken into the four goal areas

- Public Information, Outreach, and Engagement

- Workforce Development and Management

- Organizational Excellence and Customer Service

- Infrastructure and Technological Assets

Each service area conducted its own review on progress, noting the results it feels is appropriate using the SMART principle:

- **_Specific_ – target a specific area for improvement.**

- **_Measurable_ – quantify or at least suggest an indicator of progress.**

- **_Agreed upon_ – specify who will do it.**

- **_Realistic_ – state what results can realistically be achieved, given available resources.**
- **_Time-related_ – specify when the result(s) can be achieved.**

The detailed Action Plans developed to achieve the Goals and Objectives in the Strategic Plan contain:

- A timeline for implementing each Action
    - Ongoing: Continuous or are already being carried out
    - Short: Undertaken in 1-2 years
    - Medium: Undertaken within 3-5 years
    - Long: Will take more than 5 years to be initiated or completed.
- Identifies the responsible person or people tasked with performing the Action
- Indicates which Issue or Challenge is being addressed by the proposed Action

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**Improve accessibility and searching of City of Dover public records**
Action A.1.1	Consolidate all online archives search pages into a single search page.
Action A.1.2	Maintain updated inventory of public records information and communications. Reference Communications Service Guide.
Action A.1.3	Develop single search page for all public records information.
Objective Outcome Measure	**A single webpage to search all documents stored in online archives is available.**
Objective Outcome Measure	**Communications Service Guide is current within a year of today's date and easily located on website.**
Objective Outcome Measure	**A single webpage that can query all public records information, independent of back-end storage system, exists.**
Objective A.2	**Communicate methods of engagement available when working with/for public bodies.**
Action A.2.1	Document existing communication and other current methods that support participation on municipal public bodies.
Action A.2.2	Communicate existing communication methods along with Right-to-Know guidelines to current public body members.
Action A.2.3	Complete survey of current public body members to determine communication preferences and information needs.
Objective Outcome Measure	**Create document available on public website with link e-mailed to public body members outlining communication methods, information resources and link to RSA 91-A.**
Objective Outcome Measure	**Create and complete survey of current public body members to learn more about what additional services would increase participation and effectiveness when serving on public board or commission.**

Timeline	Responsibility	Issue	Status	Progress
				50%
Short	IT Director	8		
Short	Media Services Manager	8		
Medium	Media Services Manager	8		
			Discussed this work with vendor. Decided to not throw time or resources as this task duplicates work in larger objective of single search across all platforms	100%
			Sent latest file to Media Services Manager for review, update & post to website.	25%
			Research has begun. Providing current search and content stats in order to obtain realistic demos and cost.	25%
				0%
Short	IT Director	8		
Short	IT Director / Legal	8		
Medium	Media Services Manager	8		
			No Action	0%
			No Action	0%

Goal B: Workforce Development and Management	
Objective B.1	**Ensure Information Technology Office is current in their industry knowledge, skills.**
Action B.1.1	Fund and schedule training in various formats. Conferences, online learning, local counterparts.
Action B.1.2	Adding incentives for completion of training or certification process
Action B.1.3	Research staffing levels and skill sets for like-sized municipal and private organizations. Make recommendations based on research.
Objective Outcome Measure	**Information technology staff can provide at least four certificates annually that display participation in classes, seminars or meetings that increasing their learning pertinent to their job description.**
Objective Outcome Measure	**Information Technology administrators and technicians will sit for one certification exam annually.**
Objective Outcome Measure	**IT Director will present a proposal to City Manager, HR Director and Department Heads to provide additional information technology support both to the frontlines as well as support it service needs at the department administrative level.**
Objective B.2	**Ensure municipal employees have baseline office productivity and appropriate enterprise ap**
Action B.2.1	Funding base level information technology training citywide.
Action B.2.2	Develop lunch & learn or other training program specific to City of Dover enterprise applications.
Action B.2.3	Schedule IT Technicians to job shadow front-line staff activities.
Objective Outcome Measure	**Each departments can report at least eight (8) hours of online learning related to office productivity skills annually.**
Objective Outcome Measure	**IT Office will provide at least four (4) information technology trainings annually.**
Objective Outcome Measure	**IT Technicians, Systems and Asset Management, will shadow front-line staff that they support at least twice annually.**
Objective B.3	**Provide services to empower departments in making data driven decisions in a timely manne**
Action B.3.1	Add Business Analyst resource.
Objective Outcome Measure:	**Business analyst on staff to assist business decision makers in accessing needed data.**

	Timeline	Responsibility	Issue	Status	Progress
					25%
	Short	IT Director	3 & 6		
	Medium	IT Director / HR Director	3 & 6		
-	Short	IT Director / HR Director	3, 6 & 7		
-				VUEWorks Annual conference and Training; ESRI Annual conference and training. Water license.	75%
				No Action	0%
t				No Action	0%
plication skills.					40%
	Medium	IT Director / HR Director	1, 3 & 6		
	Medium	IT Director / HR Director	1, 3 & 6		
	Short	IT Director / Department Heads	1, 9		
				Renewing current online learning with LinkedIn Learning, expanding availability to dept learning administrators and learners. Funding 26 seats.	20%
				July 2018 FirstLight; Jan 2018: Sharepoint/ MS Project. FY19 Budget supports Lunch & Learn in new CH training space.	50%
				Asset Mmt Tech has shadowed CS field personnel and CS vendor.	50%
er. Easy to use by department administrators.					20%
	Medium	IT Director / City Manager	7		
				Learning more about built in spatial analysis tools in ESRI ArcGIS Pro & Insights. Purchase of Crystal Reports for IT Systems Admin.	20%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**Communicating current priorities, schedules, plans.**
Action C.1.1	Review recurrence, content, attendees and information dissemination of IT Committee meetings.
Action C.1.2	Continue to manage reactive tasks using and IT Support Request system.
Action C.1.3	Continue to manage and communicate project status with an IT Projects system.
Objective Outcome Measure	**Effectiveness of IT Committee meetings reviewed with any needed adjustments made.**
Objective Outcome Measure	**IT Support Request system manages approximately one hundred support requests monthly.**
Objective Outcome Measure	**IT Projects list reports on, prioritize all current, and contains record of past IT Projects. Priority one projects will receive at least a monthly update.**
Objective C.2	**Managing change, collective decisions, advanced communications.**
Action C.2.1	Increase Intranet content on governance, data ownership / master of record and maintenance.
Action C.2.2	Develop a central repository of workflows documented by LEAN or other administrative process.
Objective Outcome Measure	**Intranet will provide definitive list of geospatial information, data owner and naming conventions.**
Objective Outcome Measure	**Intranet will provide repository of approved workflows.**
Objective C.3	**Identify areas of ownership of IT administrative procedures**
Action C.3.1	Identify areas of further control and governance that will allow delegation of commonly recurring, low-risk administrative tasks.
Objective Outcome Measure:	**Two highly recurring processes that would benefit from a faster response time are identified with at least one non-IT Office person trained in each administrative process.**

See pages 9 – 10 of the Strategic Plan for Issues

Timeline	Responsibility	Issue	Status	Progress
				68%
Ongoing	IT Director	5		
Ongoing	Deputy IT Director	5		
Ongoing	IT Director	5		
			Verbal discuss did not result in any meeting format requests.	50%
			Ongoing work continues. July - Dec 2018, averaged 88 tickets per mo.	80%
			As of Feb 2018, 50% of priority 1 projects updates within past 30 days. IT Office meets twice monthly for ticket, project priority review.	75%
				50%
Short	Deputy IT Director / Asset Management Administrator	2 & 5		
Medium	Systems Administrator			
-			Resource available on Intranet. Not yet complete. Review with CS required.	75%
			Visio purchased for workflow documentation for two IT administrative staff. Three IT staff scheduled to attend LEAN (2 yellow, 1 green) training Spring 2018.	25%
				50%
Medium	Deputy IT Director	7		
			Field submission of Address Point location change requests designed in Jan 2018.	50%

Goal D: Infrastructure and Technological Assets	
Objective D.1	**Identify and prioritize information needed by staff in the field. Develop processes for collect**
Action D1.1	Increase Intranet content on governance, data ownership / master of record and maintenance. Worl with department to prioritize data importance. Provide level of effort and feasibility for initial data collection as well as ongoing maintenance.
Action D1.2	Create service foundation to allow data owners' direct access to update their data.
Objective Outcome Measure	**IT Office clearly documents what geospatial is maintained and by whom as well as what information is not maintained at this time.**
Objective Outcome Measure	**At least two field personnel per department in Police, Fire and Community Services are trained and can gather geospatial information from the field.**
Objective D.2	**Hardware and software inventory management and replacement planning.**
Action D2.1	Annual inventory of client systems conducted in October
Action D2.2	Upcoming FY costs and replacement plan sent to departments in November.
Objective Outcome Measure	**Average DoverNet-insured client system age is 3.5 years or less.**
Objective Outcome Measure	**All client systems on network utilized currently supported operating system that received reg ularly scheduled security updates.**
Objective Outcome Measure	**Average number of client systems ensured by department is 75% or more.**
Objective Outcome Measure	**Average DoverNet-insured server system age is 2.5 years or less.**
Objective D.3	**Align Information Technology Office services and funding with organization needs.**
Action D3.1	Request feedback from as many as employees as possible regarding applications' effectiveness, priori and ease of use (vs efficiency)
Action D3.1	Create service inventory, update annually
Objective Outcome Measure:	**An Information Technology Office survey completed by municipal employees on biennial basis to prioritize and rate IT systems and services.**
Objective Outcome Measure:	**An Information Technology Office service inventory is available Intranet for reference and review.**

See pages 9 – 10 of the Strategic Plan for Issues

Timeline	Responsibility	Issue	Status	Progress
ing initial data and following data changes in the above information sets.				67%
Short	Asset Management Administrator	2 & 7		
Medium	Asset Management Administrator	2 & 7		
			IT Office Asset Mgmt team maintains site which communicates GIS data collected. Accuracy & frequency fields, data not collected is not complete.	33%
			CS and Fire staff have successfully gathered GIS data in the field.	100%
				93%
Ongoing	Systems Technician	4 & 10		
Ongoing	Deputy IT Director	4 & 10		
			As of 6/30/2017, Dover Net client system average age = 3.1 yrs.	100%
			Dover Public Library has eight clients on public network running WInXP, CS has one.	95%
			As of 6/30/2017, 80% of active clients on network are DoverNet insured.	100%
			As of 6/30/2017, Dover Net server system average age = 4.3 yrs. As of 1/30/2017, server system average age = 3.1 yrs.	75%
				13%
Short	IT Director	1, 5 & 7		
Medium	IT Director	5 & 9		
			Draft survey has been created. Testing and feedback needed prior to full survey release.	25%
			No Action	0%

Building it Better—beginning to see results...

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**Create a public engagement plan**
Action A.1.1	Assess how citizens access public information
Action A.1.2	Draft public engagement and community outreach plan
Action A.1.3	Seek approval of engagement plan and distribute
Objective Outcome Measure	**Increased public engagement and participation**
Objective A.2	**Gather comprehensive feedback about how people use the City's website**
Action A.2.1	Create online and printed surveys about website use
Action A.2.2	Query web users about frequency and type of web actions
Action A.2.3	Draft recommendations for web redesign and arrangement
Objective Outcome Measure	**Improved engagement and website accessibility**

Goal B: Workforce Development and Management	
Objective B.1	**Create new tools for access to common public information and data**
Action B.1.1	Compile current data about common access of information requests and retrievals, online and by other means
Action B.1.2	Develop new tools or resources tailored to most requested information
Objective Outcome Measure	**Diminished difficulty accessing common public information**
Objective B.2	**Fund a Public Information position**
Action B.2.1	Define the role and responsibilities of a PIO, review needs across the current roles of staff
Action B.2.2	Fund either a new position, or increase hours of existing staff to take responsibilities from media manager, to allow that position to become the PIO.
Objective Outcome Measure	**Establishment of a PIO**

	Timeline	Responsibility	Issue	Status	Progress
					50%
	Ongoing	Media Services	2		
	Short	Media Services	2,3 & 4		
	Short	Media Services	2,3 & 4		
				Plan is nearly complete after meetings with staff and public.	50%
					50%
	Short	Media Services	1		
	Short	Media Services	1		
	Short	Media Services	1		
				Comprehensive assessment of web user experience and use under way. Some adjustments already made.	50%

	Timeline	Responsibility	Issue	Status	Progress
					0%
	Ongoing	Media Services	1 & 4		
	Short	Media Services	1 & 3		
				No Action	0%
					5%
	Medium	Media Services	2 & 4		
	Long	Media Services	4		
				Under way. Is part of active discussion by staff and City Council.	5%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**Create a consistent, citywide communications policy**
Action C.1.1	Provide training to staff to better utilize the City's communications resources.
Action C.1.2	Consolidate the disparate communications efforts across all City departments.
Action C.1.3	Provide support and resources for consistent use of branding that emphasizes the City's role and valu to the community.
Action C.1.4	Develop internal communication guidelines and tools to better educate staff about current issues and efforts.
ActionC.1.5	Improve shared distribution of public information and resources.
Objective Outcome Measure	**Clear and consistent distribution of internal and external communications**
Objective Outcome Measure	**Better staff comprehension of policies and shared issues**
Objective Outcome Measure	**Reach segments of the population underserved by traditional communications**

	Timeline	Responsibility	Issue	Status	Progress
					39%
	Short	Media Services	3 & 4		
	Short	Media Services	2, 3 & 4		
ue	Short	Media Services	3 &4		
	Short	Media Services	3 & 4		
	Short	Media Services	All		
				Under way. Flow of external communications has been streamlined. Internal discussions under way.	50%
				Have met with department heads about plan and continuing to work on shared commitment to communication.	33%
				Under way. New initiatives, including Did You Kno? Series will inclde media across multiple platforms, including print.	33%

Goal D: Infrastructure and Technological Assets	
Objective D.1	**Develop and upgrade technology for the City's website, email and broadcast communication**
Action D.1.1	Improve and integrate website search functionality
Action D.1.2	Comprehensive review of website presentation and access, with planning strategy for adaptive redesign and restructuring, if necessary.
Action D.1.3	Develop mobile applications for public information
Action D.1.4	Integrate varied technology assets and platforms into consistent, accessible and user-friendly information.
Action D.1.5	Complete redesign of City's public-facing website
Action D.1.6	Increase effective use of social media
Action D.1.7	Develop new access programming for the City's governmental and education channels, and improve shared use and communication of new programming across all media platforms.
Objective Outcome Measure	**Increased public access and engagement**
Objective Outcome Measure	**User-friendly public information tools**
Objective Outcome Measure	**Consistent and accessible public information**

	Timeline	Responsibility	Issue	Status	Progress
as					25%
	Short	Media Services and IT	1		
gn	Short	Media Services	1		
	Medium	Media Services and IT	3		
	Medium	Media Services and IT	1 & 3		
	Long	Media Services	1		
	Ongoing	Media Services	2 & 3		
	Ongoing	Media Services	All		
				Ongoing	25%
				Ongoing	25%
				Ongoing	25%

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**Improve and streamline the recruitment process to decrease the average number of days to f**
Action A.1.1	Set up and implement a schedule to regularly review and update position descriptions for every City Dover position to ensure accuracy and timeliness for use when a vacancy occurs.
Action A.1.2	Explore the option of using a third party resource to advertise and expedite the applicant vetting process.
Action A.1.3	Modify application process to include shorter employment application, modify acceptable means of application submission to be a less cumbersome process.
Action A.1.4	Utilize electronic means to automate and/or decrease the turnover time for application review, interview process, and applicant follow-up.
Objective Outcome Measure	**Average number of days to fill a vacancy**
Objective Outcome Measure	**HR Audit**
Objective Outcome Measure	**National Employee Survey**

See pages 10 – 11 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
ill vacancies.					28%
of	Short	HR Dir	2		
-	Short	Exec Asst	2		
	Short	Exec Asst	2 & 5		
	Medium	HR Dir &	2		
				Actions A1.2, A1.3 & A1.4 - Complete	75%
				In Progress	10%
				To be completed Fall 2018	0%

Goal B: Workforce Development and Management	
Objective B.1	**Implement and adopt a City-wide program for new employee onboarding versus employee o**
Action B.1.1	Create an onboarding program to be used for all new hires with the City of Dover.
Action B.1.2	Provide training to Department Heads and other key personnel to introduce the new onboarding program which will include involvement of their individual departments.
Action B.1.3	Develop a consistent Exit Interview process to learn why employees are leaving our employ, assess th reasons, and make improvements as needed.
Objective Outcome Measure	**National Employee Survey**
Objective Outcome Measure	**Turnover Analysis**
Objective Outcome Measure	**Exit Interviews**
Objective B.2	**Develop a Management Training Series to increase management development in support of**
Action B.2.1	Develop or outsource a training program encompassing ethics, safety, customer service, labor relatio performance evaluation, and labor law compliance.
Action B.2.2	Develop a training program supporting City of Dover desired supervisory skills for current and up-coming management positions.
Action B.2.3	Develop or outsource a management training program focusing on succession planning.
Objective Outcome Measure	**National Employee Survey**
Objective Outcome Measure	**Human Resources Employee Survey**
Objective B.3	**Create a mandatory training program series to be provided to all City of Dover employees on**
Action B.3.1	Create a schedule of mandatory classes to be provided to all City employees identifying the type of training and the frequency required.
Action B.3.2	Create or outsource classes on the following topics: workplace violence, harassment, safety, and any others deemed necessary.
Action B.3.3	Create or outsource classes deemed essential or desirable, if not mandatory, on the following topics: ethics and various customer service topics.
Objective Outcome Measure:	**HR Audit**
Objective B.4	**Improve communications regarding course / workshop offerings to all employees to increas**
Action B.4.1	Send out training opportunities to "All City Recipients" and have information posted in conspicuous areas for those not having computer access.
Action B.4.2	Re-establish a City-wide Newsletter to communicate training opportunities as a regular segment.
Objective Outcome Measure	**National Employee Survey**
Objective Outcome Measure	**Human Resources Employee Survey**

See pages 10 – 11 of the Strategic Plan for Issues

Human Resources

	Timeline	Responsibility	Issue	Status	Progress
rientation to provide new employees with a sense of belonging thus increasing employee engagement.					3%
	Short	HR Dir & HR Asst	3 & 5		
o-	Short	HR Dir	4		
he	Short	HR Dir	5		
				To be completed Fall 2018	10%
				No Action	0%
				No Action	0%
City of Dover goals and core values.					5%
ns,	Medium	HR Dir	4		
	Medium	HR Dir	4		
	Medium	HR Dir	4		
				To be completed Fall 2018	10%
				No Action	0%
a consistent and regular basis for compliance with State and/or Federal law.					20%
	Short	HR Dir	4 & 5		
	Short	HR Dir	4 & 5		
	Medium	HR Dir	4		
				Classes have been held for workplace violence, harassment and safety. Others are being reviewed	20%
e and encourage career development opportunities.					5%
	Medium	HR Dir	4		
	Medium	Exec Asst	4		
				To be completed Fall 2018	10%
				No Action	0%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**Develop or acquire Human Resources Information Systems (HRIS) for greater efficiency an**
Action C.1.1	Develop a database to accurately track and log information relating to FMLA, Disability and Workers Compensation leaves.
Action C.1.2	Acquire the use of a customized performance evaluation tracking system to accurately and efficiently track evaluation information.
Action C.1.3	Develop or acquire a customized recruitment program to streamline the recruitment process.
Action C.1.4	Develop or acquire a customized onboarding program for improved indoctrination of new City employees.
Objective Outcome Measure	**National Employee Survey**
Objective Outcome Measure	**Number of performance evaluations being conducted on or before due date**
Objective Outcome Measure	**HR Audit**
Objective C.2	**Restructure the recruitment process to streamline the process and decrease the average num**
Action C.2.1	Modify the application process to include a shorter / condensed employment application form. Modify the acceptable means for application submission.
Action C.2.2	Utilize electronic means to automate and/or decrease the turnover time for application review, interview process and applicant follow-up.
Objective Outcome Measure	**Average number of days to fill a vacancy**
Objective C.3	**Organize personnel files to ensure compliance with current laws relating to acceptable file co**
Action C.3.1	Increase the number of items covered during the orientation process, thus increasing the duration.
Action C.3.2	Contact the new hire approximately 2 – 3 weeks after their start date to ascertain how things are goin and to answer any questions.
Action C.3.3	Work with Departments to ensure they assign a mentor to the new employee.
Action C.3.4	Survey the new hire at 3 – 6 months to determine how things are going.
Action C.3.5	Survey the employee after one year of employment to gauge the success (or not) of the onboarding process.
Objective Outcome Measure:	**National Employee Survey and Human Resources Employee Survey**
Objective Outcome Measure:	**Turnover Analysis**
Objective Outcome Measure:	**Exit Interviews**
Objective C.4	**Provide regular and timely customer service training to all employees to emphasize the City's**
Action C.4.1	Develop or outsource training on customer service topics.
Objective Outcome Measure	**National Citizens Survey**

	Timeline	Responsibility	Issue	Status	Progress
d tracking of information in all areas of human resources.					8%
s'	Short	Exec Asst	1 & 5		
	Short	HR Dir	1 & 5		
	Medium	HR Dir & HR Asst	1, 2 &5		
	Medium	HR Dir & HR Asst	1, 3 & 5		
				To be completed in Fall 2018	0%
				Actions C.1.1 & C.1.3 - Complete; C.1.2 & C.1.4 - Open	25%
				No Action	0%
ber of days to fill a vacancy.					100%
i-	Short	Exec Asst	2 & 5		
	Medium	HR Dir & Exec Asst	2		
				Complete	100%
ontents, separation requirements, and record retention.					0%
	Short	HR Dir & HR Asst	3		
g	Short	HR Dir	3		
	Short	HR Dir	3		
	Short	HR Dir	3		
	Short	HR Dir	3		
				To be completed in Fall 2018	0%
				No Action	0%
				No Action	0%
s core value of providing excellent customer-focused service.					0%
	Medium	HR Dir	4		
				No Action	0%

Goal D: Infrastructure and Technological Assets	
Objective D.1	Develop or acquire access to Human Resources Information Systems (HRIS) for greater effi
Action D1.1	Develop a database to accurately track and log information relating to FMLA, Disability and Workers Compensation leaves.
Action D1.2	Acquire the use of a customized performance evaluation tracking system to accurately and efficiently track evaluation information.
Action D1.3	Develop or acquire a customized recruitment program to streamline the recruitment process.
Action D1.4	Develop or acquire a customized onboarding program for improved indoctrination of new City employees.
Objective Outcome Measure	National Employee Survey
Objective Outcome Measure	Number of performance evaluations being conducted on or before due date
Objective Outcome Measure	HR Audit
Objective D.2	Develop a database to electronically track employee training records for easy retrieval.
Action D2.1	Develop a database to track employee education and training records to include the ability to add attachments for copies of certificates and licenses. Also, a tracking mechanism for expirations and renewal requirements.
Objective Outcome Measure	National Employee Survey
Objective Outcome Measure	Human Resources Employee Survey
Objective Outcome Measure	Exit Interviews
Objective D.3	Organize personnel files to ensure compliance with current laws relating to acceptable file co
Action D3.1	Replace existing personnel file jackets with a multi-section folder for proper organization and separation requirements and legal compliance.
Action D3.2	Manually scour through each employee personnel files to ensure they meet current compliance requirements and make adjustments / corrections as needed.
Action D3.3	Scan and keep electronic copies of retiree personnel files based on the retention requirements and in legally acceptable electronic format.
Objective Outcome Measure:	HR Audit
Objective D.4	Purchase a "Guest" computer workstation for the Human Resources office to provide electro prove customer service.
Action D4.1	Offer electronic versions of the new onboarding program to reduce paper use.
Action D4.2	Offer electronic Administrative Regulation review and acknowledgement access to employees to reduce the amount of paper used.
Action D4.3	Offer the use of the workstation to potential applicants (when not in use by employees) that do not have access to a computer in order for them to be able to complete and employment application online and to submit the application electronically.
Objective Outcome Measure	National Employee Survey
Objective Outcome Measure	National Citizens Survey

	Timeline	Responsibility	Issue	Status	Progress
ciency and more usable data access in all areas of HR.					20%
s'	Short	Exec Asst	1 & 5		
	Short	HR Dir	1 & 5		
	Medium	HR Dir & HR Asst	1, 2 &5		
	Medium	HR Dir & HR Asst	1, 3 & 5		
				To be completed Fall 2018	10%
				Database has been completed, HR software RFP developed and released	50%
				No Action	0%
					5%
	Long	HR Dir	1 & 4		
				To be completed Fall 2018	10%
				Open	5%
				No Action	0%
ontents, separation requirements, and record retention.					0%
	Short	HR Dir & HR Asst	5		
	Short	HR Dir & HR Asst	5		
a		HR Dir & HR Asst			
				No Action	0%
onic access of material to new and current employees, as well as applicants to reduce paper and im-					50%
	Short	HR Dir	1 & 5		
	Short	HR Dir	1 & 5		
	Short	HR Dir	1, 2 & 5		
				Open - Action D4.3 is no longer needed as another opportunity has rendered this no longer needed.	100%
				To be completed Fall 2019	0%

Building it Better—beginning to see results...

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**Aspire to provide the City of Dover, NH quality economic development solutions to assure s**
Action A.1.1	Prepare and distribute the Economic Action of Dover Newspaper.
Action A.1.2	Attend Chamber Government Affairs monthly meeting presentations.
Action A.1.3	Promote Dover at the Commercial Investment Board of Realtors monthly meetings for the Seacoast and another for NH statewide. Skyhaven Airport Advisory Board membership and participation with tri-city personnel.
Action A.1.4	Attend NH Passenger Rail Transit Authority Advisory Board meetings in Concord.
Action A.1.5	Document Dover's success through business attraction contacts, business journal ads, IN FOCUS Magazine free ink on Dover.
Objective Outcome Measure	**Number of business attractions to Dover.**
Objective Outcome Measure	**Number of existing Dover businesses retained over time.**
Objective Outcome Measure	**Positive cache enjoyed by Dover with out of town and in-City respondents**

Goal B: Workforce Development and Management	
Objective B.1	**Provide updated promotional assets website, literature, brochureware every two years.**
Action B.1.1	BIZEDConnect Program with the CTC GBCC and UNH
Action B.1.2	Investigate Intern Program with UNH
Action B.1.3	Intern Program discussions with GBCC business outreach dept.
Action B.1.4	Seacoast Manufacturers Exchange participation.
Objective Outcome Measure	**Number of Interns placed**
Objective B.2	**Develop long range staff succession plan**
Action B.2.1	Identify staffing needs and develop roles and responsibilities for additional staffing as needed
Action B.2.2	Increase City financial commitment to encompass additional staff
Action B.2.3	Retain Assistant Director to train with the expectation they can provide continuity when Director retires
Objective Outcome Measure	**Realistic Succession plan is developed and implemented**

	Timeline	Responsibility	Issue	Status	Progress
uperb quality of living while preserving its unique heritage.					86%
	Ongoing	Director & Assistant	2		
	Ongoing	Director	2 & 4		
	Ongoing	Director	2 & 4		
	Ongoing	Director	1 & 2		
	Ongoing	Director & Mayor	1, 2, & 4		
				20 in downtown, 8 in business parks or other developments, retained 3 that were challenged. Lost 2, Cache at an all time high	98%
				3	60%
				Ongoing	100%

	Timeline	Responsibility	Issue	Status	Progress
					33%
	Ongoing	Director, Board Members Guy Eaton, Scott Johnson.	3		
	Ongoing	Director, Board Member Eaton	3		
	Ongoing	Director, Warren Daniel SBDC	3		
	Ongoing	Director	3		
				6	33%
					100%
	Short	Director, Board Chair	All		
	Short	Director, Board	All		
	Medium	Director, Board	All		
				Plan developed for FY20 implementation	100%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	To be the leading champion and advocate for assuring that Dover's economic development i
Action C.1.1	Be responsive and responsible.
Action C.1.2	Be Innovative and forward looking.
Action C.1.3	Be approachable and transparent.
Action C.1.4	Committed to high standards of performance.
Objective Outcome Measure	Positive Citizen feedback on Economic Development in Dover.
Objective Outcome Measure	Expansion in the Tax ratable base and job growth.
Objective Outcome Measure	ROI of $ production versus ED cost to the City.
Objective C.2	Coordinate Economic Development strategic plan with DBIDA Three Year Strategic Intensi
Action C.2.1	Review Strategic Intentions Plan to identify where overlap exists in both plans.
Action C.2.2	Develop implementation plan for completing Intentions Plans
Action C.2.3	At the beginning of year 3, review successes and begin creation of next Intentions Plan
Objective Outcome Measure	Creation of new Strategic Intentions Plan which is coordinated with this plan

Goal D: Infrastructure and Technological Assets	
Objective D.1	Provide updated promotional assets website, literature, brochureware every two years.
Action D.1.1	Update, reprint flyers so they are available in an electronic format
Action D.1.2	Investigate software to allow in house design for update, reprint of rack cards and appropriate bro-chure pages.
Action D.1.3	Update, reprint appropriate brochure pages and rack cards.
Action D.1.4	Replace each laptop and Ipad every five years.
Objective Outcome Measure	Inventory of up-to-date materials
Objective Outcome Measure	Highly functional digital equipment.

See pages 12 – 13 of the Strategic Plan for Issues

Timeline	Responsibility	Issue	Status	Progress
is robust and enduring.				50%
ongoing	Director and Board	All		
ongoing	Director and Board	1 & 3		
ongoing	Director and Board	1		
ongoing	Director and Board	All		
			Very Positive Feedback	100%
			Only limited by available properties and new building costs. Plan coordination complete	25%
			$150 Million	25%
ions Plan.				100%
ongoing	Director and Board	All		
Short	Director and Board	All		
Short	Director and Board	All		
			Completed	100%

Timeline	Responsibility	Issue	Status	Progress
				95%
Ongoing	ED Assistant	1 & 4		
Short	Director	1 & 2		
Ongoing	ED Assistant	1 & 4		
Short	Director	1 & 4		
			Completed	100%
			Social media fully utilized, http://www.locateindovernh.com/ tied into CI-BOR properties lists	90%

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**The Department will provide timely and useful financial information for decision-making.**
Action A.1.1	Undertake a comprehensive review of existing Financial Audit timeline and completion of City's CAFR (Comprehensive Annual Financial Report)
Action A.1.2	Update City Investment Policy, Trustees Investment Policy and implement industry investment benc marks
Action A.1.3	Provide monthly Financial Reports to City Council, Boards and Commissions
Action A.1.4	Annually review and appropriately revise City Financial Policies to meet current financial industry be: practices and report annually on compliance with these policies.
Objective Outcome Measure	**Develop and implement a new audit schedule**
Objective Outcome Measure	**Updated Policies implemented**
Objective Outcome Measure	**Timely Budget to Actual reports posted in Treeno and reports provided to DBIDA, DUC, an Trustees of Trust Funds**
Objective Outcome Measure	**Provide an annual Financial Policies Scorecard**

	Timeline	Responsibility	Issue	Status	Progress
					87%
	Short	Department	2 & 4		
h-	Short	Treasurer/Finance Director	2		
	Ongoing	Accounting	2		
st	Ongoing	Department	2		
				Schedule developed with auditor, CAFR presented a month earlier to City Council	100%
				Trustees' IPS updated with benchmarks. Obtained example policies for City Funds IPS. City Funds IPS Priority for 2018.	66%
d				Internal processes revised to consistently provide required boards/commissions financial reports. Monthly BVAs posted to Treeno, in 2018 need to work on data flow from departments for cost allocation entries.	80%
				Scorecard FY2017 Completed and presented to City Council	100%

Goal B: Workforce Development and Management	
Objective B.1	Develop and empower employees to continue to improve the effectiveness in serving City sta
Action B.1.1	Perform annual performance evaluations and identify at least three tangible work goals for the upcoming year to increase employee knowledge, skills and abilities.
Action B.1.2	Increase employees' engagement by including in departmental decision making meetings and regular communication.
Action B.1.3	Promote regular supervisory and department head communication within organizational levels regarding work performance expectations, work assignments, and succession planning.
Action B.1.4	Prepare staff for career advancement by providing mentoring and opportunities for strengthening leadership skills.
Objective Outcome Measure	For each position update annual performance benchmarks.
Objective Outcome Measure	Development and utilization of feedback process
Objective Outcome Measure	Continued use of Office Hours and consistent use of Monthly staff meetings.
Objective Outcome Measure	Establishment of hierarchy and succession plan for key positions.
Objective B.2	Develop budget strategies that are long term in nature and focus on sustainability.
Action B.2.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting revenues conservatively.
Action B.2.2	Identify opportunities to generate more revenue and/or new stable funding streams that will help supplement or leverage traditional revenue streams.
Action B.2.3	Identify opportunities to reduce spending.
Objective Outcome Measure	On an annual basis in January review the department's proposed budget and fee schedule.
Objective Outcome Measure	Document exploration of all opportunities to generate more revenue
Objective Outcome Measure	On a monthly basis monitor budget expenditures and status.

	Timeline	Responsibility	Issue	Status	Progress
akeholders.					34%
n-	Ongoing	Finance Director and Division Supervisors	3		
	Ongoing	Finance Director and Division Supervisors	3		
d-	Ongoing	Finance Director/Division Supervisors	3 & 4		
nd-	Ongoing	Finance Director and Division Supervisors	3 & 4		
				Priority for 2018 for all department divisions	33%
				Revisit in 2018 and communicate to employees avenues to provide input and feedback	33%
				2018 priority to implement staff meeting schedule for divisions that directly service customers during city hall hours	50%
				Working with Human Resources to establish supervisory training sessions. Purchasing Agent completed Primex Emerging Leaders Program. Focus in 2018 is to provide each department employee with 1 external training session.	20%
					100%
g	Ongoing	Finance Director	4		
p-	Ongoing	Finance Director	4		
	Ongoing	Department	4		
				Completed for FY 19	100%
				Completed for FY 19	100%
				Ongoing	100%

Goal B: Workforce Development and Management	
Objective B.3	**Provide and fund training opportunities for employees to sharpen existing skills and/or deve**
Action B.3.1	Develop a department training team to promote volunteer cross-training opportunities outside the scope of regular job duties to support professional development.
Action B.3.2	Expand understanding and knowledge in all areas of the department to effectively serve constituenci
Action B.3.3	Tap into in-house expertise to share knowledge of practice areas.
Action B.3.4	Use mentoring programs to strengthen leadership skills.
Action B.3.5	Develop a master training calendar to advertise and coordinate trainings.
Objective Outcome Measure	**Annually review each staff member and establish opportunities to perform work they normal don't conduct.**
Objective Outcome Measure	**Conduct quarterly topical sessions to allow staff to understand Ordinances, Code or Statutes they have not been exposed to previously for department functions**
Objective Outcome Measure	**One staff meeting a month has a training element**
Objective Outcome Measure	**One team bonding exercise every 6 months**
Objective Outcome Measure	**Training calendar is created in Outlook shared calendar**

See page 13 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
elop knowledge to provide professional growth and improve service to stakeholders.					13%
	Short	Department	All		
es.	Short	Finance Director and Division Supervisors	All		
	Ongoing	Finance Director	3		
	Short	Finance Director and Division Supervisors	3		
	Short	Department, IT	3		
ly				Priority for 2018 for all department divisions	20%
				Priority for 2018 for all department divisions	20%
				Priority for 2018 for all department divisions	0%
				Priority for 2018 for all department divisions	10%
				Priority for 2018 for all department divisions	15%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**Encourage employee discussion to evaluate processes and procedures to improve customer s**
Action C.1.1	Evaluate Finance Departments in similar municipalities and identify processes and functions in our department that can be improved for customer service
Action C.1.2	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration.
Action C.1.3	Provide assistance and input for completion of Customer Service Center on ground floor of City Hal and relocation of relevant divisions.
Objective Outcome Measure	**Feedback obtained from municipalities and appropriately integrated into Department work-flows**
Objective Outcome Measure	**Survey of staff completed and tasks, processes or workflows reviewed and revised.**
Objective Outcome Measure	**Completion of Customer Service Center and relocation of City Clerk/Tax Collection and Utility Billing offices.**
Objective C.2	**Continually assess customer feedback to ensure that the department is run efficiently, and co**
Action C.2.1	Maintain front-counter and phone coverage Monday through Friday during open hours by maintainir appropriate staff levels
Action C.2.2	Return all phone calls and emails within 1 business day
Action C.2.3	Create a customer service training manual and provide annual training on customer service functions
Action C.2.4	Ensure customers have an understanding of department processes (motor vehicle registrations, mar-riage licenses, and State vital records) and know what to expect when they submit an application.
Action C.2.5	Track customer complaints and bring resolution to problematic areas.
Objective Outcome Measure	**Document customer feedback and implementation of corrective actions**
Objective Outcome Measure	**Create good handouts describing processes and applications.**
Objective Outcome Measure	**Create customer service manual and track employee training**
Objective C.3	**Work with Departments to better understand their processes and evaluate ways to strengther**
Action C.3.1	Invite department representatives to staff meetings to discuss specific functions that demonstrate the need for process improvement
Action C.3.2	Establish periodic meetings with each City department to proactively review upcoming projects and/ existing challenges complying with internal control policies.
Objective Outcome Measure	**Implementation of process improvements and compliance**

See page 13 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
service.					44%
	Ongoing	Finance Director	2 & 3		
	Short	Finance Director	3 & 4		
	Short	Department	1		
				Utilize NHGFOA Listserv to obtain comparative data. In 2018 obtain select data for workflow reviews	33%
				Priority for 2018	5%
				Customer Service center is operational. Workflow utilize of area being reviewed as vaults and storage areas are organized	95%
omprehensive and accurate information is provided.					47%
	Ongoing	Finance Director	4		
	Ongoing	Department	4		
	Short	Department	1		
	Short	City Clerk/Tax Collector	1, & 4		
	Ongoing	Finance Director/Division Supervisors	4		
				Reviewed results of Citizens' survey with employees. Priority for 2018 is to develop comment cards to be available in each division.	75%
				Obtained list of phone and counter questions to develop document. Priority for 2018	15%
				Employee customer service training provided. Service manual document a priority for 2018	50%
their compliance with internal controls and administrative policies.					66%
	Ongoing	Finance Director	3 & 4		
	Ongoing	Finance Director	3 & 4		
				Meetings with CS for CIP project workflows, F&R for Ambulance billing. Focus for 2018 will be grant awards.	66%

Goal D: Infrastructure and Technological Assets	
Objective D.1	**Enhance the effectiveness of GIS to support tax assessment mapping needs and providing cu**
Action D.1.1	Continue to educate community on the availability of the Map Geo application
Action D.1.2	Support development of Current Use map layer
Action D.1.3	Support creation of digital tax maps
Objective Outcome Measure	**Development of outreach materials and demonstration video promoted via Media Services. Updated map of projects the day after an Agenda is completed**
Objective Outcome Measure	**Development of Current Use map layer**
Objective Outcome Measure	**Development of digital tax maps and connecting with MapGeo for public use.**
Objective D.2	**Continue to maintain and keep data current on the Department website.**
Action D.2.1	Evaluate the department's website to establish consistency in presentation of information and improv functionality.
Action D.2.2	Continue to provide relevant information and effectively address routine customer questions for de-partment services and processes.
Objective Outcome Measure	**Problem areas are identified and improvements made to website**
Objective Outcome Measure	**Establish list of FAQs and recurring phone inquiries and incorporate relevant information on website**
Objective D.3	**Continue to expand the use of information technologies and services to provide operational e**
Action D.3.1	Implement online Property Tax and Utility billing and payment functions.
Action D.3.2	Identify technology types to improve acceptance of credit cards as an available payment method for over the counter and online payments.
Action D.3.3	Create interactive application form for tax exemption filings
Action D.3.4	Through budget process fund the replacement and implementation of a new CAMA system.
Objective Outcome Measure	**Functional use of eCommerce module of Govern software by department and members of th public**
Objective Outcome Measure	**Adoption and Implementation of relevant technology**
Objective Outcome Measure	**Functional form available for public use**
Objective Outcome Measure	**New CAMA software has been purchased and implemented**

	Timeline	Responsibility	Issue	Status	Progress
ustomers with better access and use of tax assessment data					54%
	Short	Department, IT	2 & 5		
	Medium	Department, IT	2 & 5		
	Ongoing	Department, IT	2 & 5		
				Written instructions developed with IT Department. Follow up required with Media Services for video demo.	66%
				Meet with IT Department in 2018 to develop strategy and timeline to complete	0%
				Maps completed and in final review	95%
					58%
ve	Short	Finance Director	2		
	Ongoing	Division Supervisors	2		
				Ongoing in 2018	66%
n				List of FAQs from phone and over the counter interaction with customers compiled. In 2018 implement relevant data into website	50%
efficiencies					29%
	Short	Finance Director, IT	4		
	Short	Treasurer, IT	4		
	Medium	Tax Assessment, IT	4		
	Medium	Tax Assessment, IT	5		
e				Data is available online, need to implement payment vendor to the application	66%
				Recreation and CS Recycling in process	50%
				2018 meet with IT to collaborate on manner best implemented to complete objective	0%
				in 2018 start meeting with IT Department to develop timeline for FY2020 implementation	0%

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**Enhance the effectiveness of GIS to support mapping and geographic analysis needs, create use**
Action A.1.1	Expand outreach via listening tours to interact with neighborhoods and stakeholders
Action A.1.2	Substantially expand educational and training resources and communicate the benefits of employing best planning practices, models, and tools
Action A.1.3	Educate and give the public opportunities for feedback regarding the service the department provide
Action A.1.4	Explore mechanisms by which department communicates with a focus on enhancing our ability to reach out through customer friendly methods.
Objective Outcome Measure	**Detailed report of listening tours**
Objective Outcome Measure	**At least six times a year present to a community group how land use planning adds value to the community or respond to specific issues**
Objective Outcome Measure	**Publish and e distribute a department newsletter on a periodic basis.**
Objective Outcome Measure	**Annually, update City Council on Master Plan activities**
Objective Outcome Measure	**Updated and consistent use of traditional and modern media, and a visible presence at com-munity events.**
Objective A.2	**The Department will enhance and expand its ability to provide timely and useful information**
Action A.2.1	Undertake a comprehensive review of existing procedures and practices for improvement in effectiv-ness and efficiency
Action A.2.2	Improve the availability and timeliness of digital map products and data for decision making processe
Action A.2.3	Explore the development of potential new interactive themes and functions for external users of MapGeo
Action A.2.4	Implement a program to scan, archive and catalog old files to insure thousands of old files and plan-ning cases are much more secure, accessible and organized.
Action A.2.5	Through effective communication efforts continually work to make the planning department more a cessible and transparent to the public.
Objective Outcome Measure	**Development of publically accessible SOPs within Development Handbook**
Objective Outcome Measure	**Update themed maps available for use and review**
Objective Outcome Measure	**Update of MapGeo to include new themes and functions**
Objective Outcome Measure	**All reports, and applications from 1990 forward are online in a logical and accessible manner, and all maps in the department are scanned and available.**

See pages 13 – 15 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
better linkages between property records and electronic documents in Treeno for public access and					40%
	Short	Planners	5 & 8		
	Medium	ACM	5		
s.	Ongoing	Planners	2 & 5		
	Short	Planners	5		
				Priority of 2018	0%
				Chamber X 4, Rotary, Saco Economic Dev., UNH X 3	100%
				Priority of 2018	0%
				In March	100%
				Developed PR Schedule and assigned topics to staff. Working with MG to complete.	20%
n for decision-making.					25%
e-	Short	Planners	All		
es	Short	ACP/ZA	1, 2, 4 & 5		
	Ongoing	ACP/ZA, IT	1, 5 & 6		
	Ongoing	Department, IT	1, 2, 4, 5 & 6		
c-	Ongoing	Department	1, 2, 4, 5 & 6		
				Processes reviewed. SOP underway	33%
				Reviewed themes, updated zoning	33%
				Under review	5%
,				Underway. Scanning old maps and identifying reports. Estimate will take 2 years to fully complete.	10%

Goal A: Public Information, Outreach, and Engagement	
Objective A.3	Support and enhance the vitality of communities and neighborhoods.
Action A.3.1	Increase focus on supporting revitalization and redevelopment efforts in downtown and older commercial areas of Dover
Action A.3.2	Encourage the design of new projects that integrate land use and transportation in ways that support and enhance local desires
Action A.3.3	Identify more effective ways to provide staff resources to partner on local initiatives that support infi and redevelopment in existing neighborhoods
Action A.3.4	Engage the public in long range planning projects and afford opportunities for residents to effectivel shape the future of their community through participation in the master planning process.
Objective Outcome Measure	Biannual meeting with private engineers and surveyors to discuss the Master Plan and local Land Use ordinances/regulations
Objective Outcome Measure	Amendment of Land Use and Zoning Codes to include the latest best practices for project quality and design
Objective Outcome Measure	Review and organize materials in "planning library" and a plan to share that material with stakeholders
Objective Outcome Measure	Development of an outreach manual listing opportunities for engagement and how they are implemented.
Objective A.4	Create public-friendly communication materials, including website, written documents and
Action A.4.1	Provide constituents with clear, easy-to-access, step-by-step instructions on how to remedy common zoning code violations.
Action A.4.2	Improve the use of social media and videos to help raise public profile.
Action A.4.3	Develop guidebook in conjunction with new outreach tools to keep the public informed on major projects that are under review and also enable the public to communicate
Action A.4.4	Use Constant Contact to allow the public to subscribe to project updates based on geographical proximity or interest.
Objective Outcome Measure	Development of publically accessible SOPs
Objective Outcome Measure	Consistent and accountable use of social media
Objective Outcome Measure	Create 1 video per service area, plus 1 per each special 1 per special project, and 1 per chapter of the Master Plan
Objective Outcome Measure	Guidebook is completed and utilized by staff
Objective Outcome Measure	Constant Contact integration on web and print materials

	Timeline	Responsibility	Issue	Status	Progress
					19%
	Short	Planners	8		
	Ongoing	Planners	1 & 8		
ll	Short	Planners	1, 5 & 8		
y	Ongoing	Department	5 & 8		
				Held one in 2017, 2 scheduled for 2018	50%
				Underway with Planning Board	5%
				Working through inventory	20%
				Priority 2018	0%
outreach materials to raise public profile and increase the effectiveness of its outreach efforts.					13%
	Short	ACP/ZA	1, 4, 5 & 6		
	Ongoing	Planners	5 & 8		
o-	Long	Planners	1, 5 & 6		
-	Medium	Planners	1, 5 & 6		
				Processes reviewed. SOP underway	33%
				Priority of 2018	0%
r				Meeting with MG to develop implementation process. CT underway	10%
				Priority of 2018	0%
				Working with MG to understand process	10%

Goal B:Workforce Development and Management	
Objective B.1	**Develop and empower individuals to continue to improve the effectiveness in serving the co...**
Action B.1.1	Within annual performance evaluations: 1) review strategic plan and update performance measures, 2) identify three tangible work related goals for the forthcoming year to increase employee satisfaction, and 3) identify trainings to bolster job skills or knowledge.
Action B.1.2	Increase workforce engagement through including employees in departmental decision making, meetings and regular communication.
Action B.1.3	Promote regular top-down and bottom-up communication within organizational levels regarding wor... performance expectations, management reassignments, and succession planning.
Action B.1.4	Prepare staff for career advancement by providing mentoring and opportunities for growth through stretch assignments, and identification of potential promotability.
Objective Outcome Measure	**For each position update performance measures for 6-months and 1-year periods.**
Objective Outcome Measure	**Development and utilization of feedback process**
Objective Outcome Measure	**Continued use of Office Hours and conversion to Weekly staff meetings.**
Objective Outcome Measure	**Establishment of hierarchy and succession plan for key positions.**
Objective B.2	**Develop budget strategies that are long term in nature and focus on sustainability.**
Action B.2.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting services and revenue conservatively.
Action B.2.2	Work to identify means to generate more revenue and unique and/or new stable funding streams that will help supplement or leverage traditional revenue streams.
Action B.2.3	Continually be aware to identify opportunities to eliminate excess spending.
Objective Outcome Measure	**On an annual basis in January review the department's fee schedule**
Objective Outcome Measure	**Document exploration of all opportunities to generate more revenue**
Objective Outcome Measure	**On a monthly basis monitor budget expenditures and status.**
Objective B.3	**Provide training opportunities to sharpen existing skills or develop specialized skills, which i... ment.**
Action B.3.1	Promote volunteer rotations on assignments and cross-training opportunities outside the scope of regular job duties to support professional development.
Action B.3.2	Expand understanding and knowledge in new areas to effectively serve constituencies.
Action B.3.3	Tap into in-house expertise to share knowledge of practice areas.
Action B.3.4	Use mentoring programs to strengthen leadership skills.
Action B.3.5	Develop a master training calendar to advertise and coordinate trainings.
Objective Outcome Measure	**Annually, each staff member has worked with another Board, they normally don't staff.**
Objective Outcome Measure	**Each staff member has reviewed Ordinance, Code or Statutes they have not been exposed to previously**
Objective Outcome Measure	**One staff meeting a month has a training element**
Objective Outcome Measure	**One team bonding exercise every 6 weeks**
Objective Outcome Measure	**Training calendar is created in Outlook shared calendar**

	Timeline	Responsibility	Issue	Status	Progress
mmunity, department and citizens.					66%
)	Ongoing	ACM	3		
-	Ongoing	ACM	3		
rk	Ongoing	Department	3		
	Ongoing	ACM	3		
				As part of 2017 Evaluations	100%
				Work in progress with memos and com-munication	33%
				Completed	100%
				Underway, but always under review	66%
					89%
g	Ongoing	ACM	6 & 7		
t	Ongoing	ACM	6 & 7		
	Ongoing	Department	6 & 7		
				Completed per FY19 budget	100%
				Reviewed MTAG for FY19	100%
				Underway	66%
n turn, will help workforce take up new roles to enrich their expertise in planning and local govern-					16%
g-	Short	Planners	1 & 3		
	Medium	Planners	1 & 3		
	Ongoing	Planners	1 & 3		
	Medium	Planners	1 & 3		
	Short	Planners, IT	1 & 3		
				Priority 2018	0%
				Underway	20%
				Scheduled for 2018	20%
				Underway	33%
				Requested IT assistance	10%

Goal B:Workforce Development and Management	
Objective B.4	**Provide sufficient staff to accurately perform the six core functions of the Department; using**
Action B.4.1	Annually conduct an audit within the department to evaluate and determine the most critical staffing resource needs.
Action B.4.2	Develop relationship with local colleges and universities for internship/fellow programs to complete one time tasks.
Action B.4.3	Maintain front-counter duty and phone coverage Monday through Friday during open hours by addi hours or staff
Objective Outcome Measure	**Workplans are developed each November as part of budget process**
Objective Outcome Measure	**Develop contact with Colleges and project list for interns**
Objective Outcome Measure	**Full professional and administrative staffing**

	Timeline	Responsibility	Issue	Status	Progress
interns/volunteers when available for special projects.					55%
	Ongoing	ACM	3 & 6		
	Ongoing	ACM	3 & 6		
ng	Long	ACM	6		
				Completed for 2018	100%
				Ongoing with UNH, Plymouth	33%
				Evaluating with contracting minute taking to private	33%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**Encourage employee-led process and procedure improvements that enhance and result in in**
Action C.1.1	Continually re-evaluate and streamline processes and procedures to make development review under-standable and accessible to non-planners.
Action C.1.2	Invite staff from other Departments to discuss their work on a regular basis as part staff meetings
Action C.1.3	Conduct study of similar planning agencies to update and simplify application, review and notice materials
Action C.1.4	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration.
Action C.1.5	Identify options for improving the physical work environment and assess their feasibility.
Objective Outcome Measure	**Development of new SOPs which are integrated into the Developers Handbook**
Objective Outcome Measure	**Staff from other departments are invited to attended staff meetings**
Objective Outcome Measure	**Study completed and findings made reviewed and implemented**
Objective Outcome Measure	**Survey of staff completed and tasks, processes or workflows reviewed and revised.**
Objective Outcome Measure	**Complete a comprehensive review and assessment to identify workspace needs that will im-prove the work flow within Department and implement in office relocation project.**
Objective C.2	**Continually assess customer feedback to ensure that the "front counter" is run efficiently, wa**
Action C.2.1	Maintain front-counter duty and phone coverage Monday through Friday during open hours by addin hours or staff
Action C.2.2	Return all phone calls and emails within 1 business day
Action C.2.3	Create a customer service training manual and set of simple procedures to institute at the front count
Action C.2.4	Ensure applicants have a high level of understanding of the process and know what to expect by the time they submit an application.
Action C.2.5	Track process-related customer complaints and bring resolution to most problematic areas.
Objective Outcome Measure	**Increase the number of applications deemed complete to 100% when submitted vs. incomple applications.**
Objective Outcome Measure	**Create good handouts describing processes or land use issues and applications.**
Objective Outcome Measure	**Create a list of standardized conditions in relation to land use decision for the most common applications and integrate into regulations.**
Objective C.3	**Work with partner Departments on process improvement initiatives between Offices that hav gineering).**
Action C.3.1	Sustain the Technical Review Committee and meet weekly. Work with the committee to prioritize str egies and actions recommended to streamline review process
Action C.3.2	Establish a periodic Land Use and Zoning Codes update program that provides minor technical fixes on a continual and regular basis.
Objective Outcome Measure	**Calendar entries for each member of TRC are created, to ensure staff are not double booked**
Objective Outcome Measure	**Implementation of a comprehensive Land Use and Zoning Codes update strategy with defin deliverables to reach closure on code updates within a set schedule.**

	Timeline	Responsibility	Issue	Status	Progress
creased customer service levels.					33%
	Ongoing	Department	1, 2, 5 & 6		
	Ongoing	Department	1 & 3		
e-	Short	ACM	2		
	Short	ACM	1, 2, 4, 5 & 6		
	Ongoing	ACP	1, 2, 5, 6 & 7		
				Pruiority of 2018	0%
				Scheduled for 2018	33%
				Study done, findings underway	50%
				Survey to be completed	0%
				Completed as part of move	100%
it times are minimized and comprehensive and accurate information is provided.					67%
ng	Long	ACM	6		
	Ongoing	Department	6		
er.	Short	ACM	6		
	Short	ACP	6		
	Medium	Planners	6		
te				Checklist updated, education done. Grace period completed	75%
				Issues ID'd, handout underway	50%
				Checklist updated for all but CUPs	75%
ve the ability to impact customer service levels (particularly the Assessor, Inspection Services, and En-					55%
at-	Short	ACP	1 & 2		
	Ongoing	ACM	1, 2 & 8		
				Completed for 2018	100%
ed				Underway for 2018	10%

Goal C: Organizational Excellence and Customer Service	
Objective C.4	**Simplify and ensure accuracy of compliance materials accessed by the public and the compla**
Action C.4.1	Continue to simplify the complaint form for ease of use.
Action C.4.2	Raise awareness in the community to counter the most common misperceptions that lead to violation through outreach (e.g., presentations, handouts).
Action C.4.3	Create an interdepartmental group to identify the most prevalent code violations and difficult to en-force requirements encountered by Enforcement staff in order to develop strategies that will address their causes and reduce the frequency of their occurrence.
Action C.4.4	Identify land use applications in need of condition of approval follow up by staff
Action C.4.5	Improve enforcement filing, tracking and processes through VueWorks
Objective Outcome Measure	**Continue to simplify the complaint form for ease of use.**
Objective Outcome Measure	**Delivery of a quarterly report that identifies the most common violations found**
Objective Outcome Measure	**Quarterly meeting, if not more often, of interdepartmental group**
Objective Outcome Measure	**Utilization of a trigger system for staff to follow up on applications**
Objective Outcome Measure	**Revised enforcement filing system for faster and more accurate internal use by integration of VueWorks**
Objective C.5	**Create an effective management structure for each project in order to clarify project vision an**
Action C.5.1	Develop project management guide for each project to ensure consistency, predictability, and quality control; put onto Blog to memorialize our work.
Action C.5.2	Ensure continuity by clearly identifying a project manager for each planning project and clarifying eac person's specific role.
Action C.5.3	Organize internal workshops, on an ongoing basis, to develop and familiarize staff with standardized processes, tools, etc.
Action C.5.4	Be more strategic about the time and approach for introducing a project to the public in order to mai tain momentum and manage expectations.
Objective Outcome Measure	**Project Management Guide Completed**
Objective Outcome Measure	**Identification of key staff on specific issues to be the point of contact as issues arise.**
Objective Outcome Measure	**One staff meeting a month has a training element**
Objective Outcome Measure	**Development of workplans including schedule of meetings and outreach activities**

	Timeline	Responsibility	Issue	Status	Progress
int-submission process.					14%
	Short	ACP/ZA	4		
ns	Ongoing	Department	1, 2, 4, 5 & 6		
	Short	Planner, CSD, FD	1 & 4		
	Ongoing	Department	2 & 4		
	Short	ACP/ZA, IT	1, 4 & 7		
				Priority of 2018	0%
				Underway for 2018	0%
				Underway for 2018	0%
				Priority of 2018	10%
				Discussed as part of Lean process	33%
d direction, staff roles and responsibilities, and desired outcomes.					7%
	Short	ACM	6		
ch	Short	ACM	6		
	Short	ACM	3 & 6		
n-	Short	ACM	5 & 6		
				Priority of 2018	0%
				Underway as part of retaining new Clerk	50%
				Scheduled for 2018	10%
				Priority of 2018	10%

Goal D: Infrastructure and Technological Assets	
Objective D.1	**Enhance the effectiveness of GIS to support mapping and geographic analysis needs, create use**
Action D.1.1	Consistently update map of projects before the land use boards and Board Agendas on the Department website
Action D.1.2	Educate community users on the availability of the web map (e.g., press release, presentations, references on handouts, etc).
Action D.1.3	Support implementation of efforts to enhance document retrieval application records/searches
Objective Outcome Measure	**Updated map of projects the day after an Agenda is completed**
Objective Outcome Measure	**Development of outreach materials and guide for finding information regarding land use online**
Objective Outcome Measure	**Planned implementation of connecting documents in Treeno with MapGeo for public use.**
Objective D.2	**Continue to maintain and keep data current on the Department website and develop better o**
Action D.2.1	Train additional staff for updating website and social media
Action D.2.2	Conduct an "audit" of the department's website to evaluate consistency in format, relevance and/or appropriate links and overall functionality
Action D.2.3	Continue to expand the website to provide more services or a "one stop shop" for all of department' data and application processes.
Objective Outcome Measure	**Planning Staff trained and updating web and social media**
Objective Outcome Measure	**List of problem areas is identified and resolves on website**
Objective Outcome Measure	**All reports from 1990 forward are online in a logical and accessible manner, and all maps in t department are scanned and available.**
Objective D.3	**Continue to explore the use of new information technologies and services to enhance operati**
Action D.3.1	Explore the cost and practicability of instituting full service ePermitting software, whether stand alon or integrated into VueWorks, to enhance a more seamless permitting system or a one stop shop.
Action D.3.2	Identify technology types and needs to improve operation (i.e., telephone, email, apps for planners, apps for public, data maintenance, storage/retrieval mechanisms, payment/accounting, etc.).
Action D.3.3	Through vehicle replacement program purchase standalone Planning vehicle or additional City Hall vehicle for use by staff for site visits and meetings
Action D.3.4	Convert plan filing system so it coordinates with the Treeno filing system and is searchable by Parcel ID
Objective Outcome Measure	**Use of full service ePermitting software, whether stand alone, or integration of VueWorks by department**
Objective Outcome Measure	**Adoption and Implementation of relevant technology**
Objective Outcome Measure	**A vehicle has been purchased, or assigned**
Objective Outcome Measure	**Files are stored by Parcel ID and not by year**

	Timeline	Responsibility	Issue	Status	Progress
better linkages between property records and electronic documents in Treeno for public access and					3%
	Short	Planners	5 & 7		
	Ongoing	Department	5, 6, & 7		
	Ongoing	Department, IT	1, 5, 6, & 7		
				Priority of 2018	0%
				In progress as part of engagement guide	5%
				Larger project, impacted by scanning documents into treeno, which is ongoing	5%
nline permit tracking.					37%
	Short	ACM	3 & 5		
	Short	ACM	5 & 7		
's	Ongoing	Planners	5 & 7		
				Priority of 2018	0%
				Resolved 2017, though ongoing	100%
he				Underway. Scanning old maps and identifying reports. Estimate will take 2 years to fully complete.	10%
onal efficiencies as they evolve and become available					15%
e,	Medium	ACM, IT	All		
	Medium	Planners, IT	1, 2 & 7		
	Medium	ACM	4, 6 & 7		
	Short	ACP	1, 2, 5, 6 & 7		
				Reviewed and assisted IT in developing RFP	20%
				Staff survey in 2018	
				No Action	
				Weeding old files, and understanding where/how file information is stored	10%

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**Increase outreach in police operations**
Action A.1.1	Continue business and neighborhood safety talks
Action A.1.2	Continue to enhance relationships with property management companies
Action A.1.3	Increase beat specific proactive officer-community interaction. Proactive and Community interaction documented as a form of self-initiated activity.
Objective Outcome Measure	**Safety talks conducted**
Objective Outcome Measure	**Problem Oriented Police Officer has regular interaction with all major property management companies in the City.**
Objective Outcome Measure	**Shift staffing increased /proactive and community interactions documented self-initiated activity increased to two per shift per officer.**
Objective A.2	**Increase public engagement and understanding of policing in Dover**
Action A.2.1	Host adult citizens police academy
Action A.2.2	Host teen citizens police academy
Action A.2.3	Participate in community outreach events such as NH Blue and You
Action A.2.4	Host reoccurring public information / conversation meetings
Objective Outcome Measure	**Adult citizens police academy held every 12 months**
Objective Outcome Measure	**Teen citizens police academy held every 12 months**
Objective Outcome Measure	**Quarterly community meetings /forums held**
Objective A.3	**Increase transparency in police operations**
Action A.3.1	Publish quarterly crime statistics for City of Dover to City and PD websites
Action A.3.2	Publish end of the year use of force analysis
Action A.3.3	Use social media / technology to publish community policing efforts
Action A.3.4	Publish specific neighborhood statistics
Action A.3.5	Publish end of the year citizen complaint analysis
Objective Outcome Measure	**Quarterly Statistics published on City / Department website and social media**
Objective Outcome Measure	**End of the year statistics published on City / Department website and social media**
Objective Outcome Measure	**Neighborhood specific statistics and community policing efforts published on City / Department website and social media**

Action Plan Update: 2018   Police

	Timeline	Responsibility	Issue	Status	Progress
					67%
	Ongoing	Support Staff / Operations Staff	3		
	Ongoing	Support Staff	3		
s	Medium/long	Support Staff	3		
				Ongoing	100%
t				Ongoing	100%
-				Priority for next 1-3 years	0%
					83%
	Ongoing	Support Staff	3		
	Short	Support Staff	3		
	Ongoing	Support Staff	3		
	Short	Command Staff	3		
				This has been completed and is ongoing	100%
				This has been completed and is ongoing	100%
				Planning for this is ongoing	50%
					17%
	Short	Support Staff/City IT	3		
	Short	Operations Staff	3		
	Short	Support Staff	3		
	Short	Support Staff	3,6		
	Short	Operations Staff	3		
				Priority for 2018	0%
				This is being prepared. Done by 3/1	50%
-				Priority for 2018	0%

Goal B: Workforce Development and Management	
Objective B.1	**Improve officer safety**
Action B.1.1	Increase per shift sworn officer staffing levels from 3 officers to 4 officers.
Action B.1.2	Identify, implement, and host officer safety related and other police training.
Objective Outcome Measure	**Minimum number of officers per shift increases from 3 to 4**
Objective Outcome Measure	**Number of trainings provided / hosted**
Objective B.2	**Improve supervision/span of control in Communication Bureau**
Action B.2.1	Create an Assistant Communications Bureau Supervisor
Objective Outcome Measure	**Position is created and staffed**
Objective B.3	**Increase the ability of the Records Bureau to meet growing demands**
Action B.3.1	Increase Records Bureau staff hours/personnel
Action B.3.2	Use website to regularly publish information that is frequently requested such as neighborhood calls for service statistics
Objective Outcome Measure	**More staff hours added**
Objective Outcome Measure	**Monthly neighborhood CFS information published and updated on Department website**
Objective B.4	**Recruit and retain qualified and diverse sworn officers**
Action B.4.1	Continue with current advertising and outreach to minority groups and colleges and universities in larger population centers while also researching methods to reach minority populations
Action B.4.2	Strive to remain competitive with comparable municipalities for wages and benefits
Action B.4.3	Continue to provide the necessary equipment/vehicles for staff to use
Action B.4.4	Continue to provide existing specialized positions and look to increase specialized position availability
Action B.4.5	Improve interview process and background investigation to ensure hiring of non-biased, community-oriented recruits with high values
Objective Outcome Measure	**Hire a qualified minority officer / Wage scale at or above median**
Objective Outcome Measure	**Maintaining and increasing the number of specialized positions**
Objective Outcome Measure	**New interview/background investigations questions/topics integrated into hiring process**

See pages 15 – 16 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
					50%
	Long	Command Staff	2,6		
	Long	Support Staff	1,5		
				More OT or staff needed to reach goal	50%
				Two are in planning stages for 2018	50%
					100%
	Short	Command Staff	1,2		
				Completed	100%
					3%
	Medium / Long	Command Staff	1,2		
for	Short	Support Staff	4		
				This is a priority for next 2-4 years	0%
				Software research ongoing	5%
					50%
rg-	Ongoing	Support Staff	1,2		
	Ongoing	Command Staff	1,2		
	Ongoing	Command Staff	5		
y	Ongoing/ Long	Command Staff	1,2		
	Short	Support Staff	1,2		
				Efforts underway with hiring/wages	50%
				Ongoing effort	50%
				Ongoing effort/including bias questions	50%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	Enhance customer service through an improvement in response times for non-emergency ca
Action C.1.1	Increase the number of officers per shift through increases in funding
Action C.1.2	Assign sworn staff to shifts when non-emergency calls for service occur most often
Objective Outcome Measure	Number of sworn officers increase from 50 to 55
Objective Outcome Measure	Officers assigned to shifts that are heavy with non-emergency calls for service based upon pe riodic analysis
Objective Outcome Measure	80% of Priority 4 calls for service have a response time of under 45 minutes
Objective C.2	Enhance customer service through the proper investigation of cyber crimes
Action C.2.1	Create a cybercrimes investigator position
Action C.2.2	Train and equip cybercrimes investigator
Objective Outcome Measure	Cybercrimes Investigator position created
Objective Outcome Measure	Purchase cybercrimes investigation specific equipment
Objective Outcome Measure	Provide cybercrimes specific training to investigator
Objective C.3	Improve customer service by soliciting feedback
Action C.3.1	Continue with the citizen surveys of random calls for service for short- term police services
Action C.3.2	Develop process for surveying customers involved in long-term investigations and conduct those sur veys
Action C.3.3	Increase efficiency and response rate from surveys by using technology to send surveys electronically
Objective Outcome Measure	Receive 30% Surveys back from community per month
Objective Outcome Measure	Send out monthly surveys to victims of crimes that involve follow-up investigation
Objective C.4	Maintain organizational excellence
Action C.4.1	Maintain CALEA accreditation
Action C.4.2	Review internal practices to ensure they are in line with recommended best policing practices
Action C.4.3	Ensure compliance with internal policies and law through the use of staff inspections
Action C.4.4	Continue performance evaluations of all personnel
Action C.4.5	Maintain certifications and required annual training for all employees
Objective Outcome Measure	Obtain CALEA re-accreditation
Objective Outcome Measure	Yearly evaluations completed on all employees
Objective Outcome Measure	Staff inspection completed yearly

See pages 15 – 16 of the Strategic Plan for Issues

Timeline	Responsibility	Issue	Status	Progress
lls for service including lobby calls				35%
Long	Command Staff	1-Feb		
Medium/Long	Operations Staff	1-Feb		
			Priority in the next 5 years	0%
			Ongoing	100%
			Analysis is ongoing, priorty for 2018	5%
				0%
Medium/Long	Command Staff	2-Jan		
Medium/Long	Command Staff	5		
			Priority in the next 1-3 years	0%
			Priority in the next 1-3 years	0%
			Priority in the next 1-3 years	0%
				33%
Ongoing	Support Staff	1		
Medium	Support Staff	1		
Short	Support Staff	1		
			Ongoing effort	50%
			Survey is in the design stages.	15%
				83%
Ongoing	Support Staff	1		
Ongoing	Support Staff	1		
Ongoing	Support Staff	1		
Ongoing	Support Staff / Operations Staff	1		
Ongoing	Support Staff	1		
			Ongoing effort	50%
			Ongoing	100%
			Ongoing	100%

Goal D: Infrastructure and Technological Assets	
Objective D.1	**Develop and upgrade technology for the City's website, email and broadcast communication**
Objective D.1	**Increase information sharing with law enforcement partners**
Action D.1.1	Implement sc-net data sharing solution with UNH
ActionD.1.2	Research and implement upgraded records management system
Objective Outcome Measure	sc-net implemented
Objective Outcome Measure	sc-net implemented
Objective D.2	**Maintain access to and security of police information and records systems**
Action D.2.1	Maintain CJIS compliance
Action D.2.2	Frequently backup data
Objective Outcome Measure	**All staff CJIS certified**
Objective Outcome Measure	**Data backed up as specified**
Objective D.3	**Maintain and develop off-site facilities**
Action D.3.1	Work with Eversource to maintain the utility of the police stables
Action D.3.2	Work with County and other area municipalities to develop a firing range
Action D.3.3	Increase size and physical structure of vehicle impound facility
Objective Outcome Measure	**Permanent / long-term firing range solution implemented**
Objective Outcome Measure	**Larger vehicle impound built with protection from the elements**
Objective D.4	**Update and enhance public safety communications infrastructure**
Action D.4.1	Develop microwave-based communications system
Action D.4.2	Replace outdated radio components
Action D.4.3	Increase transmission and reception ability of radio system
Objective Outcome Measure	**Four new towers and microwave backhaul completed**
Objective Outcome Measure	**3 Receive / Transmit sites operational**
Objective Outcome Measure	**All public safety and Community Service radios operating in "digital"**

Police

	Timeline	Responsibility	Issue	Status	Progress
s					33%
	Ongoing	Support Staff	6		
	Medium/ Long	Support Staff	1,6		
				In Progress-on hold while County upgrades its security as required	33%
				In Progress-on hold while County upgrades its security as required	33%
					100%
	Ongoing	Support Staff / Operations Staff	1		
	Ongoing	Support Staff	1		
				Ongoing	100%
				Ongoing	100%
					0%
	Ongoing	Command Staff	5		
	Long	Command Staff	5		
	Long	Command Staff	5		
				No Action	0%
				Priority for next 3-5 years	0%
					95%
	Ongoing	Operations Staff /City Staff	1,6		
	Ongoing	Operations Staff /City Staff	1,6		
	Ongoing	Operations Staff /City Staff	1,6		
				Towers built and final components added	95%
				Cutover scheduled for mid-March	95%
				In progress	95%

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**Improve contact with our Citizen's explaining services provided, and to ultimately engage th**
Action: A.1.1	Utilize City Media Staff to update PSA's, and develop and disseminate regular safety messages relativ to seasons and seasonal risks.
Action: A.1.2	Update current website and develop improved method for ongoing updates
Action: A.1.3	Promote safety services that are available per fee structure such as: CPR Classes, Fire Extinguisher Classes, and SAFE Trailer
Action: A.1.4	Start providing online methods for Citizen's to use to complete inspections permit applications and service requests
Objective A.2	**Promote a safer community from all risks, reduce response and reduce harm.**
Action: A.2.1	Develop a comprehensive Community Risk Reduction program to industry standards to focus effort on the most effective ways to make a safer community.
Action: A.2.2	Aggressively monitor and participate with Emergency Management Partners to emphasis prevention and planning
Action: A.2.3	Aggressively monitor and participate with Emergency Management Partners to enhance response pre paredness
Action: A.2.4	Pursue a Community Paramedicine Program with partner Wentworth Douglass Hospital to promote healthier community
Objective Outcome Measure:	**Have one or more staff member, attend an industry standard class on community risk reduc- tion to learn all components needed by FY 19 (classes are hard to get into).**
Objective Outcome Measure:	**After identifying community risk reduction plan components, develop plan and insert into Strategic Plan and budget if possible by FY20/21**
Objective Outcome Measure:	**Each month, report in Manger's Report, the number of PSA's updated or safety messages communicated through Media Staff**
Objective Outcome Measure:	**Each month in FY 17 and FY 18 going forward, update at least 1 PSA's or safety message**
Objective Outcome Measure:	**In FY 18, Develop procedure linking City Media Staff with Shift officers for more timely socia media updates on ongoing emergencies/issues**
Objective Outcome Measure:	**Utilizing in-house staff, schedule monthly goals with IT Liaisons' and complete website up- dates, starting in FY 18**
Objective Outcome Measure:	**Monthly, maintain relationship with NH HSEM local liaison and pursue all available Emer- gency Management grants and resources – FY 17**
Objective Outcome Measure:	**Monthly, meet with WDH Population Manager and other upper level staff, and continue dev oping Community Paramedicine program framework until program developed or landscape changes preventing completion – FY 17**
Objective Outcome Measure:	**Assess workload and if progress through other means not happening, add Community Risk Reduction manager into budget. Review for FY 20 budget**

See pages 16 – 21 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
ose citizens through information.					34%
e	Ongoing - Short	Admin Team, City Media Staff	1,9		
	Short	Admin Team, IT Liaisons	1,9		
	Short	Admin Team, Shift Captain that coordinates those Prevention Services, City Media Staff	9		
	Short	Admin Team, IT Staff, Inspections Staff	9		
					34%
s	Medium	Admin team	9		
	Ongoing - Short	Admin Team,	9		
e-	Ongoing - Short	Admin Team, City Media Staff	3,9		
a	Ongoing - Short	Admin Team, City Media Staff	1,5,9,10		
				No Action	0%
				No Action	0%
				Ongoing.	75%
				Started FY18 - ongoing	25%
al				Started FY18 - not operationalized yet.	33%
				Some minor updates have occurred in FY18	50%
				Ongoing. Achieved McConnell Center Generator Grant, EMS in the warm zone grant, Hazard Mitigation Plan Update Grant, and COOP Grant.	75%
el-				WDH Population Manager left agency so potential grants WDH was applying for from Insurance carriers to fund project have stalled. Changes in Federal landscape regarding Community Paramedicine.	50%
				No Action	0%

Goal B: Workforce Development and Management	
Objective B.1	Develop workforce development opportunities and succession planning process for all positi
Action: B.1.1	Develop career path manual for all positions and all special teams, with skill sets and milestones out-lined, similar to probationary manual.
Action: B.1.2	Provide supervisory training though Primex or other vendors that provides or refreshes the toolbox f managing a multi-generational workforce.
Action: B.1.3	Adjust Chief Officer paygrades upward slightly to provided better succession path from Captain leve positions to Chief Officer Level position.
Action: B.1.4	Expand Command Coverage opportunities beyond Chief Officers for succession planning purposes and for when Chief Officers are on vacation.
Action: B.1.5	For supervisors and future leaders, promote importance and develop incentive for becoming creden-tialed and of earning industry leading career track certifications through the National Fire Academy
Action: B.1.6	Develop internal ability in conjunction with NH Fire Academy, to offer those required classes for pro motions that are not given by the NH Fire Academy frequently enough to meet demand (Vehicle Op erator Series as example). If not possible, find approved and reciprocal alternatives.
Objective B.2	Improve recruitment of "Dover" Firefighter/Paramedics, training program content, complia
Action: B.2.1	Maintain and strengthen partnership with the Dover High CTC Program Firefighter 1 and EMT clas ses as a long term recruitment pathway
Action: B.2.2	Develop video conferencing ability between three stations to keep crews in districts when knowledge based trainings and meetings allow.
Action: B.2.3	Research available updates, and implement changes to physical fitness program, that raise overall em-ployee fitness training, and reduces on and off the job injuries
Action: B.2.4	Research if new parking garage meets requirements for training tower that meets ISO requirements.
Action: B.2.5	Align EMS Training and QA/QI Program, to fulfill the new NREMT NCCP Model National Contin ued Competency Program
Objective B.3	Transition to having Commercial Driver's Licenses to improve driver/operator knowledge, p
Action: B.3.1	Research Commercial Driver's License Training methods and costs associated with that training, and medical card requirements, and program implementation methods for requiring CDL licenses for all employees to increase vehicle operating professionalism instead of relying on DOT exemption.

See pages 16 – 21 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
ons, all special teams, and all time in grade layers (5 years, 10 years).					53%
	Medium	Working group from all positions	2,8,10		
for	Short	Admin Team	1,2		
	Medium	Fire Chief	2		
	Medium	Admin Team	2		
	Medium	Admin Team	2,5		
o-o-	Medium	Admin Team	2		
nce and efficiency					53%
	Ongoing-Short	Admin Team, Shifts. In-structor Pool	2		
	Medium	Admin Team	8		
	Medium	Peer fitness coordinators form ranks	2		
	Short	Admin Team	2,6		
n-	Ongoing - Short	E MS System Manager, Admin Team	2,10		
rofessionalism, and to eliminating need for DOT exemption					53%
	Medium	Admin Team	2,5		

Building it Better—beginning to see results...

Goal B: Workforce Development and Management	
Objective Outcome Measure:	Convene working group and develop career path for 4 positions a year over the next 3 years (FY 18, 19, 20 and 21)
Objective Outcome Measure:	Meet with Fire Academy and see which of two options will be supported, then identify requirements, and obtain requirements, implement plan by FY 20
Objective Outcome Measure:	Research turnkey Video Conferencing systems that doesn't need Media Services or IT staff to setup when needed as presently required, and enter cost into upcoming budget for purchase by FY 19 with implementation and use by FY 20
Objective Outcome Measure:	Contact Primex and either send supervisors to scheduled training opportunities, or host in Dover eliminating travel need - FY18
Objective Outcome Measure:	Evaluate if in house instructor can become CDL Instructor, and contact Primex, and NH College System and private providers to determine best pathway and enter cost into budget for FY 20. Also make the CDL a hiring requirement going forward at this time.
Objective Outcome Measure:	Working group to attend O2x workshop or equivalent in FY 18 and compare against alternatives. Place $5500 program cost in FY 19 Budget if program will meet action item.
Objective Outcome Measure:	Assess during FY 18 if new parking Garage meets requirements. If not, research and specify training tower during FY 19 and enter into CIP during FY 20
Objective Outcome Measure:	Develop two-year EMS training calendar with Turner EMS Solutions in alignment with NCCR requirements, and provide monthly trainings as part of QA/QI program – FY 17
Objective Outcome Measure:	Meet quarterly and plan delivery with CTC Staff, High School/NHFA Firefighter 1 and EMT Programs – FY17

See pages 16 – 21 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
				FY 18 - ongoing. A Lieutenant/entry Officer Career path/mentoring book Is in draft form currently. Other positions next on list	50%
re-				Met with new NH Fire Academy Field Captain February of 2018 who is responsible for course deliveries in Dover's region. Have expressed needs and offered Dover solutions. Ongoing monitoring and dialogue to see if NHFA prioritizes this.	75%
o				Added to CIP adopted December 2017	50%
o-				No Action	0%
ol- FY				No Action	0%
				Two members attended workshop in FY18 and found great value in program. Working toward funding for FY19.	25%
				Have learned does not qualify. Would require much evaluation time from ISO to gain any points. Will proceed with research and development.	100%
CP				This was completed and was successful through recertification process for half of organization due for National recertification and State re-licensing for March of 2018. New challenge is vendor has too much work and is discontinuing service. Have located new vendor and in trial starting March or April with shift education deliveries, to see if fit proper.	100%
T				Programs being delivered currently. Meet periodically with school staff, Fire Academy and SAU Superintendent. CTC director changing summer of 2018 so will form relationship with new director once change occurs.	75%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**Maintain and improve overall quality and professionalism of organization, and internal and e**
Action: C.1.1	Increase professionalism and best practices by pursuing Ambulance and Fire Service Accreditation.
Action: C.1.2	Shift all appropriate internal manual processes to SharePoint such as fire apparatus/vehicle check in/ maintenance logging, Inspection Services permit logging, Inspection Services field notes by building permit.
Action: C.1.3	Purchase Fire and EMS reporting software that doesn't just meet mandatory reporting requirements, but provides real time accessible data for operational decision making which is a requirement for EM QA/QI, Accreditation needs, and Community paramedicine efforts
Action: C.1.4	Identify and pursue contracting with an Ambulance Billing Company that provides easily accessible data on collections and bill status, bills every two to three days versus existing company with cumber some systems. Additionally, can bill Insurance Companies for Fire Response
Action: C.1.5	Establish System to recover costs from negligent responses, DWI's, using FEMA rates and actual per sonnel costs
Action: C.1.6	Establish clear and defined system for Inspection Staff to follow to pursue through the District Cour System, chronic code violators.
Action: C.1.7	Continue establishment of meaningful QA/QI program based on National Standards and in coopera tion with Medical Resource Hospital, to meet industry standards and State of NH EMS Regulations
Action: C.1.8	Revitalize outdated building pre-plan development program to meet ISO requirements and Industry Standards, and feed information into Public Eye and other GIS based applications
Action: C.1.9	Develop criteria and system for middle level managers to fill in for Chief officer level after-hours' co mand coverage to expand those skill sets and meet national requirements
Action: C.1.10	Complete a needs assessment of the requirements of NFPA 1710 for Fire Response and develop an institute action plan to meet those requirements
Objective Outcome Measure:	**By FY 19, identifying all required tasks through needs assessment process and establishmen of task list. Any budget items to be included in future budgets. Operating procedures to be aligned with accreditation needs going forward.**
Objective Outcome Measure:	**Have requested in FY 18, funding for a part-time, 20 hours per week, Professional Standards Coordinator**
Objective Outcome Measure:	**Achievement of Ambulance Accreditation in FY 20**
Objective Outcome Measure:	**Achievement of Fire Service Accreditation in FY 21**

	Timeline	Responsibility	Issue	Status	Progress
external customer service					33%
	Medium to Long	Admin, EMS System Manager and PT Professional Standards Coordinator	5		
	Ongoing - Short	Admin Team with IT assistance	1,2,5		
IS	Short	Admin Team with IT assistance	1,5,9,10		
	Ongoing - Short	Admin Team with Purchasing Team assistance	10		
r-	Ongoing - Short	Admin Team with Purchasing Team assistance	5		
t	Short to Medium	Admin Team, Legal Staff, and support staff	5,9		
a-	Ongoing - Medium	EMS System Manager	2,5,10		
	Short	Admin Team and Shift Officer's	1,3,5,9		
m-		Admin Team and Shift Officer's	2,		
d		Admin Team	2,5		
t				Have included in FY19 budget request, some equipment needs from ongoing needs assessment for equipment at end of service life, or to maintain service delivery to industry standards. Alignment of activities where possible, with accreditation needs, is ongoing.	50%
				In FY18 budget, job description developed and position aligned with city classification plan. Holding on filling due to budget pressures at direction of City Manager	75%
				No Action	0%
				No Action	0%

Goal C: Organizational Excellence and Customer Service	
Objective Outcome Measure:	Starting in FY 17, Establish SharePoint pages that are accessible by tablets for field updating Test concept, and then expand if successful through FY 18 and FY 19
Objective Outcome Measure:	Specify, Purchase, Install, Test, Train on, and Operationalize new Fire Reporting Software in FY 18/FY 19
Objective Outcome Measure:	Specify Purchase, Install, Test, Train on, and Operationalize new EMS Reporting Software in FY 18/FY 19
Objective Outcome Measure:	In FY 17, Utilizing Group RFP developed with Purchasing Department, pick new Ambulance Billing Company and try for 1 year and compare billing revenue deposits with previous company performance
Objective Outcome Measure:	In FY 18, After developing procedure for Inspections on prosecuting chronic code violators, implement and review for effectiveness
Objective Outcome Measure:	In FY 18, Complete research on what should be in a QA/QI program, and develop procedure program
Objective Outcome Measure:	In FY 19, Implement QA/QI with measures to show impact over 1 to 2 years
Objective Outcome Measure:	In FY 18, assign Suppression Shifts buildings monthly to collect through ARC-GIS Collector and the IPADS, building data to enter into City GIS and then develop pre-plans accessible through Public Eye
Objective Outcome Measure:	Develop, implement and fund system for Captains to assume command duties when Chiefs are on leave and to expand skill sets – FY 19
Objective Outcome Measure:	Research, align with other City Departments and region, and institute Chief Officer Paygrade adjustment to draw in-house people from Captain Level for all Chief Level Positions - FY 19
Objective Outcome Measure:	In FY 17, After developing procedure for cost recovery on DWI and other negligence responses, implement and review for effectiveness

See pages 16 – 21 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
g.				Ongoing though FY 19 is goal. Staff time prioritized paperless EMS reporting on tablets over this, to go with capabilities of new ambulance billing company that started 11/2017	25%
n				Entered into CIP adopted 12/17 for FY19	0%
n				Entered into CIP adopted 12/17 for FY19	0%
e pa-				Group RFP process with City Purchasing agent, evaluated multiple ambulance billing vendors in FY 17. All purchasing processes completed and new vendor picked as old vendor not recommended by group as lower ranked in many areas. new vendor took over ambulance billing 11/17.	75%
				Developed documentation template in FY18. Used in Housing Standards violation issue as test. Compliance achieved before Court in that case. Now becoming operational process in Inspections.	50%
e/				Research completed with easier compliance items occurring including integration into training program. Procedure development forthcoming.	50%
				No Action	0%
				Mechanism to use Arc-GIS Collector is now functional with testing completed by staff members and found functional. Monthly data collection assignment procedure is next in que/ongoing.	50%
				Have developed operationally how would work and can do so now. Next step is to develop operational procedure	50%
e				Some changes did occur through labor negotiations in summer of 2017, achieving this objective to some degree. monitoring for more opportunity currently that balances City classification scale needs with other departments and industry. City committee to review classification scale to start sometime in FY 2018.	75%
s-				No Action	0%

Goal D: Infrastructure and Technological Assets	
Objective D.1	Maintain, extend life, and develop comprehensive replacement schedule for all vehicles and s
Action: D.1.1	Vehicle Plan
Action: D.1.2	Specialized Equipment Plan
Action: D.1.3	Boat Plan
Objective Outcome Measure:	Starting FY 17, Track and update mileage and usage in December and June of all vehicles, an move vehicles between stations at that time to balance wear if necessary.
Objective Outcome Measure:	Starting FY 17, Research and specify vehicle manufacturers going forward to purchase from, with increased emphasis on quality ratings, and better warranty processing. Also identify tho who build more than one component together such as chassis and body, to improve repair ou comes and speed of complicated repairs.
Objective Outcome Measure:	Starting FY 17, Project growth of City, ISO and other requirements, and incorporate in vehicl specifications going forward
Objective Outcome Measure:	Starting FY 17, Monitor, and report internal labor involved managing complicated repairs, an analyze if reduction in labor time and increase in repair resolution outcomes achieved
Objective Outcome Measure:	In FY 18, add projected equipment lifespan to existing inventories based on usage and nation al standards, and determine end of service life/replacement date for budget formulation.
Objective Outcome Measure:	Work during next couple FY's, to find grants to fund replacement of current boat or govern- ment surplus boat, as current military style rubber inflatable delaminating and now too costl to maintain. Due to low number of boat calls and available mutual aid resources, low priority item.
Objective Outcome Measure:	In FY 18, Purchase Quint that fulfills ISO Ladder Truck requirements for redundancy and to be prepared for the Dover in 2027+

	Timeline	Responsibility	Issue	Status	Progress
specialized equipment					89%
	Ongoing - Annually	Admin Team	4		
	Short	Completed by personnel with those areas of respon- sibility.	7		
	Medium	Admin Team and Shift Of- ficer's with Boat Experience	7		
nd				In future years will adjust for changing trends on responses and mileage/engine hour usage patterns	100%
ose ut-				Ambulance purchase in FY17 from PL Cus- tom, was first test and so far, warranty and repair issues have been reduced as compared to last ambulance purchased before FY17. Future purchases will contin- ue the process developed for other vehi- cles, such as the Quint on order	100%
le				This was been used during FY18 ISO re- view which occurs every 5 years, to assign new Quint to South End Station for better deployment scoring.	100%
nd				Monitoring is occurring. Change in pur- chasing valuing approved local repair net- work options and or mobile service over slightly lower purchase cost and valuing sole source where possible, is reducing costs, repair tracking efforts, and out of service time.	100%
n-				Ongoing with replacement of some equip- ment items at end of life requested in FY19 budget. Full needs projections to be completed by end of FY18	50%
y				Potential grant processes that allocate surplus Coast Guard equipment to munici- palities, have been identified.	75%
				New Quint ordered in fall of 2017 with specifications incorporating equipment needed to reduce point reductions from 2012 ISO review in the areas of aerial lad- der capacity and ground ladder capacity.	100%

Goal D: Infrastructure and Technological Assets	
Objective D.2	**Maintain, extend life, improve efficiency of current buildings, and match capabilities with cu**
Action: D.2.1	Align Station Needs with Service Delivery
Action: D.2.2	Reduce operating costs
Action: D.2.3	Improve Physical Workflow of Inspection Services
Action: D.2.4	With development and growth increasing on Dover Point Road, develop plan to determine facility needs and how to reallocate personnel for more effective response to this area.
Action: D.2.5	Determine condition of hose drying tower at South End and what useful life remains
Action: D.2.6	Assess deed and building lot for North End Station, and determine feasibility of additional parking.
Objective Outcome Measure:	**Assess condition of stations IN FY 18 and identify major system lifespans, and develop cycle for repair (roofs – 30 years, heating systems) and determine end of service life/replacement date for budget formulation. Develop needs matrix for budget and CIP development.**
Objective Outcome Measure:	**In FY 18, Determine/project future service needs for next 20 years based on industry guidance projected City growth, and develop renovation plan for all facilities to meet projections.**
Objective Outcome Measure:	**In FY 18, Develop plan to improve insulation of apparatus bay areas for Central and South En Stations where high energy costs occur and enter into CIP Plan.**
Objective Outcome Measure:	**In FY 18, Assess buildings for Solar Installation for all stations to reduce electricity costs, if appropriate for locations. Enter into CIP.**
Objective Outcome Measure:	**In FY 18, Assess buildings for LED Lighting Installation for all stations to reduce electricity costs, if appropriate for locations. Enter into CIP.**
Objective Outcome Measure:	**In FY 18, Determine cost of comprehensive energy audit of all facilities for ROI of options in cluding rebates, and enter into budget or CIP**
Objective Outcome Measure:	**In FY 18, Develop plan and cost projections to convert Inspection Services customer receptic area to a two-person work station from the current one-person work station. Also, develop pl for improved plan review area, plan storage, and reduce general inspection office crowding. Input costs into CIP.**
Objective Outcome Measure:	**Determine by FY 20, what deployment of resources would be needed to cover this area, call volume trigger points, and then determine station programming needs and costs.**
Objective Outcome Measure:	**Determine by FY 20, if vehicle maintenance area can be included in new station or if other equipment can be moved to other locations leaving more space at South End available for th function. Inject those perimeters into B-4A.**
Objective Outcome Measure:	**By FY 19, Have Structural Engineer Review Hose tower and determine end of life. If lifespan short, determine if what most cost effective option is – repair or replacement, and enter into CIP**
Objective Outcome Measure:	**By FY 20, Assess for feasibility of adding additional parking at North End Station, determine cost if able to move forward, enter into CIP**

	Timeline	Responsibility	Issue	Status	Progress
urrent and projected needs.					12%
	Ongoing - Annually	Admin Team and those involved in build maint	1,6,8		
	Short	Admin Team and those involved in build maint	6		
	Medium	Admin Team and Inspection Staff	1,6		
	Long	Admin Team and all Fire/ Rescue Supervisors	1,6		
	Medium	Admin Team and those involved in build maint	6		
	Medium	Admin Team and those involved in build maint	1, 6		
				Currently, identifying needs. Replacement of primary heating systems in South End and Central Stations is funded in current CIP, with specifications developed, and installation planned for both stations during Spring 2018.	50%
ce,				In progress currently	10%
nd				In progress currently	10%
				No Action	0%
				No Action	0%
-				No Action	0%
on an				Ongoing with some options developed for plan storage and or digitization. Challenge is required per State law, to keep all building plans for life of building	50%
				No Action	0%
is				No Action	0%
n				No Action	0%
e				No Action	0%

Goal D: Infrastructure and Technological Assets	
Objective D.3	**Improve efficiency through the use of technology**
Action: D.3.1	Identify workflows in Fire & Rescue that can be moved from paper and manual processing to online SharePoint.
Action: D.3.2	Link stations with video conferencing capability to improve percentage of time vehicles and crews remain in district during trainings and meetings.
Action: D.3.3	Link Inspection Office information, permitting status, and building and construction plans with Inspectors in the field.
Action: D.3.4	Continue accelerated desktop and laptop replacement cycle to keep up and reduce growing number of older systems
Action: D.3.5	Upgrade required NFIRS and TEMSIS reporting systems to systems that support deeper data analysis than currently exists.
Action: D.3.6	Add a dedicated IT person to staff when budget allows, similar to Police Department, to increase speed of technology integration
Action: D.3.7	Link Planning, Engineering, Water and Sewer Billing, and Inspections of all building project requirements, to eliminate need to manually check all offices before issuing a certificate of occupancy
Objective Outcome Measure:	**Work with IT staff and start moving processes to existing SharePoint infrastructure such as vehicle maintenance logs. Target one form/process per month. Start FY 17**
Objective Outcome Measure:	**Identify with IT in FY 18 any technology infrastructure to needed for video conferencing and include in future budgets starting FY 19 either through DoverNet or through Department budget.**
Objective Outcome Measure:	**Test SharePoint to see if this can be used to achieve action item first in FY 17 and if it doesn't in FY 18, research and budget willing, implement system and software to Link Planning, Engineering, Water and Sewer Billing, and Inspections to facilitate Certificate of Occupancy Issuance**
Objective Outcome Measure:	**Test SharePoint to see if this can be used to achieve action item first in FY 17 and if it doesn't in FY 18, research and budget willing, implement system and software to link**
Objective Outcome Measure:	**Identify software products in FY 18 and with IT, any technology infrastructure to accomplish Upgrading required NFIRS and TEMSIS reporting systems and include in future budgets either through DoverNet or through Department budget in FY 19**
Objective Outcome Measure:	**Purchase new NFIRS product, Install, Test, Train, Implement in FY 19**
Objective Outcome Measure:	**Purchase new TEMSIS product, Install, Test, Train, Implement in FY 19**
Objective Outcome Measure:	**Include in budget requests starting in FY 19 for Dept. IT position and continue until achieved**

See pages 16 – 21 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
					29%
/	Ongoing - Annually	Admin Team and IT Staff and Committee Members, and supervisors	1,5		
-	Short	Admin Team and IT Staff and Committee Members	1,2,7,8		
	Short	Admin Team, Inspection Staff and IT Staff and Committee Members	1,6		
of	Ongoing - Annually	Admin Team	1,2,3,6		
s	Short	Admin Team and IT Staff	1,5,9,10		
ed	Short to Medium	Fire Chief	1,3,5,8,9,10		
	Short to Medium	Fire Chief	1,3,5,8,9,10		
				Exploring SharePoint. Implementation pushed back as staff time re-prioritized for paperless ambulance billing which is near complete. New Goal is early FY19	25%
				In Current CIP with funding in FY20	25%
t, gi- -				Lean process during Summer '17 determined SharePoint not preferred method, with IT working on specifying Enterprise Level System to link all departments that have Inspection, Planning, Engineering, Financial, and Zoning roles on a build or renovation trigger City department involvement.	50%
t,				Have located alternative to SharePoint for a number of internal/administrative paper process functions. City Wide Project Management link to SharePoint via Microsoft Project to facilitate transparency in project process is underway.	50%
n -				Have located replacement software products that match specification/needs assessment, for outdated NFIRS and TEMSIS products. Will proceed through CIP.	25%
				In Current CIP with funding in FY20	25%
				In Current CIP with funding in FY20	25%
d				Request deferred until FY 20 or 21.	10%

Building it Better—beginning to see results...

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**Increase partnerships and foster an engaged, informed community. Improve inconsistent ex**
Action A.1.1	Develop SOP for public notifications utilizing all forms of communication available
Action A.1.2	Seek out grant/SRF funds to increase community outreach and education
Action A.1.3	Use Community forums and public events to address current issues (ex. drought)
Action A.1.4	Call logs (VueWorks work orders), document increase in call volume during short term changes/emergency events
Objective Outcome Measure	**Reduction in calls and complaints**
Objective Outcome Measure	**National Citizens Survey**

Goal B: Workforce Development and Management	
Objective B.1	**To develop a mentoring and employee orientation program. Enhance communication with e solutions. Provide superior CIP delivery.**
Action B.1.1	Training and utilization of VueWorks and Treeno as well as digitizing all O&M manuals.
Action B.1.2	Set monthly in-house training and quarterly training from outside specialist
Action B.1.3	Divisional orientation check list for new employees signed off by employee and supervisor
Action B.1.4	Provide career path and secession planning for all levels of employment
Action B.1.5	Project assignment upon CIP approval
Objective Outcome Measure	**National Employee Survey**
Objective Outcome Measure	**Successful secession plan**
Objective Outcome Measure	**Reduce Workers Compensation Claims**
Objective Outcome Measure	**CIP projects are properly managed, completed on schedule and within projected budget.**

	Timeline	Responsibility	Issue	Status	Progress
ternal notifications and communication. Expand opportunities for citizen feedback.					58%
	Short	Director, SW Supervisor, Asst. City Engineer and Admin Staff	1		
	Short	PW/Utilities Super, Director, Asst. City Engineer	1		
	Short	Director, PW/Utilities Super	1		
	Short	Admin staff, Director	1,3		
				Priority focus of 2018	20%
				Review the NCS	95%

	Timeline	Responsibility	Issue	Status	Progress
employees creating a conducive environment for reporting safety concerns and suggesting ideas and					16%
	Short	Supervisors, Admin & Engineering staff	2		
	Short	Director, Superintendent(s) and WWTF Supervisor	2		
	Short	Divisional Supervisors, HR	2		
	Short	Divisional Supervisors, DS, HR	2		
	Medium	Director, Engineering Staff, PW/Utilities Superintendent	3		
				To be Completed in Fall 2018	10%
				Priority for 2018	15%
				Investigating ways to mitigate and educate	15%
				Priority for 2018 to review budgets and develop project timelines/coordination	25%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**Continue as leaders in the industry and to improve day to day customer service.**
Action C.1.1	Continue as members and executive council on outside organizational boards
Action C.1.2	Continue to seek out new technology and prototypes
Action C.1.3	Director to review organizational structure and set clear expectations of direct reports.
Action C.1.4	Create a policy and training to respond to service calls more timely and address work order back log.
Action C.1.5	Redesign web page, get monthly updates as to number of hits on webpage
Action C.1.6	Short videos highlighting CS various operations to appear on channel 22
Objective Outcome Measure	**Improve day to day customer service**
Objective Outcome Measure	**Continue to be seen as industry leaders**
Objective Outcome Measure	**Internal and external customers will have a better sense of who and what the CS Department is.**

Goal D: Infrastructure and Technological Assets	
Objective D.1	**Employ new and existing methods and technologies conducive in providing a broad, efficien velopment of cutting edge technology.**
Action D.1.1	Use institutional knowledge to support IT on asset management documentation
Action D.1.2	Implement cutting edge technology, efficiencies, standards and sustainability into all projects.
Action D.1.3	Update publications and modeling software to current versions
Action D.1.4	Train and hold staff accountable with timely & accurate inputting in existing software programs.
Action D.1.5	Scan and create digital archives of historical documents
Action D.1.6	Create a public searchable map of city owned cemetery plots/monuments
Objective Outcome Measure	**Increased number of assets digitally documented assets**
Objective Outcome Measure	**Chosen to implement prototype equipment and processes**
Objective Outcome Measure	**Organized, searchable digital location of important/historical documents**

See pages 21 – 23 of the Strategic Plan for Issues

Timeline	Responsibility	Issue	Status	Progress
				40%
Ongoing	Director, PW/Utilities Super, WWTF Super, Asst. City Engineer	3		
Ongoing	Department wide	4		
Short	Director, Admin Staff, HR	2		
Short	Director,, CS Superintendents, Admin Staff,	3		
Medium	Director, PW/Utilities Super, Media	1		
Medium	Director, Media	1		
			Working on training staff to consider the POV of customers in their service delivery	25%
			Continued to maintain presence on State and Regional Boards and Commissions and have a presence in statewide discussions.	80%
			Working on branding and ways to communicate services and delivery methods	15%

Timeline	Responsibility	Issue	Status	Progress
t and dynamic range of services internally and to the public. Strive to be leaders in the usage and de-				
				17%
Ongoing	PW/Utilities Super, Streets Foreman/ Supervisor, City Engineer	2		
Ongoing	Director, Division Mangers	4		
Short	Engineering Staff	4		
Short	Director, Division Manager	2,4		
Long	Admin staff	4		
Long	Cemetery staff, IT	4		
			In progress, septic designs and driveway plans	25%
			No Action	0%
			In progress, septic designs and driveway plans	25%

Building it Better—beginning to see results...

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	To ensure that the public is aware of the variety of facilities and programs offered throughou
Action A.1.1	Develop a coordinated social media presence
Action A.1.2	Develop the Recreation web page that is more attractive for recreation related marketing
Action A.1.3	Seek and improve a consistent print media presence locally and develop print marketing material
Action A.1.4	Increase use of Dover Download and City website front page announcements
Action A.1.5	Reactivate e-newsletter
Objective Outcome Measure	Number of press releases per month
Objective Outcome Measure	Number of Website hits
Objective Outcome Measure	Facebook followers and e-newsletter subscribers

Goal B: Workforce Development and Management	
Objective B.1	Full Time Staff- Ensure maximum efficiency, productivity and professional development
Action B.1.1	Staff development and training targets and topic development
Action B.1.2	Evaluate current Full time and Regular Part Time Position Descriptions and conduct job analysis
Action B.1.3	Evaluate current professional staff development resources and opportunities as compared to training needs. Develop alternate resources lists and seek funding as needed
Action B.1.4	Documentation of institutional knowledge in forms that can be shared with others and stored for extended time frames
Action B.1.5	Develop training opportunities to have staff go outside of the community to learn from regional and national sources and expand knowledge of current trends
Action B.1.6	Develop a method to gain resident feedback on the status of the recreation assets to be used in conjunction with an upcoming Recreation Master Plan
Objective Outcome Measure	Number of Staff Training Needs and Opportunities identified
Objective Outcome Measure	Number of staff that attend trainings
Objective Outcome Measure	Number of hours of training undertaken/year/person
Objective B.2	Seasonal-Part Time Staff – Recruit and train a dedicated, qualified Part Time staff to suppor
Action B.2.1	Staff development and training targets and topic development
Action B.2.2	Evaluate current Part Time-Seasonal Position Descriptions and conduct job analysis
Action B.2.3	Conduct salary survey to determine if the current rates are comparable to other communities and are competitive with like skilled positions
Action B.2.4	Develop and formalize orientation and ongoing training schedules
Action B.2.5	Seek additional feedback from Part Time staff while employed and as they transition out to other positions
Objective Outcome Measure	Number of Staff Training Needs and Opportunities Identified
Objective Outcome Measure	Number of staff and hours of training attended
Objective Outcome Measure	Development of a Staff Training and Orientation Manual

	Timeline	Responsibility	Issue	Status	Progress
t the department					50%
	Short	SCC	1,3		
	Short	ARD	1,3		
	Ongoing	FM/MC	1		
	Ongoing	FM/MC	1,3		
	Short	ARD	1,3		
				3	25%
				21,866	75%
				949	50%

	Timeline	Responsibility	Issue	Status	Progress
					23%
	Short	OM/FM	1,2,3,4		
	Short	OM/FM	2,3		
	Short	DIR/ARD	2		
	Medium	ALL	1,2,3,4		
	Medium	DIR	1,2,3,4		
	Medium	ALL	4		
				2	25%
				15	25%
				2	20%
t the departments mission					15%
	Short	OM/FM	2		
	Short	OM/FM	2		
	Short	FM	2		
	Ongoing	ALL	2		
si-	Ongoing	ALL	2		
				2	20%
				40 hrs	20%
				In progress	5%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**To provide superior recreational opportunities for the public**
Action C.1.1	Develop new and improve current staff training for providing outstanding customer service
Action C.1.2	Develop a formalized method of receiving feedback from program participants and the general publi and develop strategies to address the needs that are outlined
Action C.1.3	Analysis and evaluation of current programs, facility schedules and pricing
Action C.1.4	Maintain awareness of program and facility trends in the marketplace
Action C.1.5	Maintain and improve safety training for all staff including CPR/AED/FA training and facility condi tion assessment
Objective Outcome Measure	**Number of staff certifications and range of skills documented**
Objective Outcome Measure	**Results of feedback options and determination of best methods**
Objective Outcome Measure	**Number of updated and new programs**

Goal D: Infrastructure and Technological Assets	
Objective D.1	**To maintain, improve and develop necessary infrastructure for high quality recreational facil**
Objective D.1	**Increase information sharing with law enforcement partners**
Action D.1.1	Develop a maintenance and replacement schedule for existing assets and future development
Action D.1.2	Seek additional funding resources and partnerships for facilitating future projects.
Action D.1.3	Explore remote management applications that could improve efficiency and expediency of facility oversight and operations
Action D.1.4	Connect with the current shared asset filing system to better keep track of inventory and history of changes and improvements
Action D.1.4	Develop a method to gain resident feedback on the status of the recreation assets to be used in con-junction with an upcoming Recreation Master Plan
Objective Outcome Measure	**Amount of outside support/grants/sponsorships**
Objective Outcome Measure	**Number of facility improvements planned and accomplished**
Objective Outcome Measure	**Amount of facilities included in shared files for assets**

See pages 23 – 25 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
					49%
	Ongoing	ALL	2,3		
c	Ongoing	APM/AFM/SCC/ARD	3		
	Ongoing	ALL	3		
	Ongoing	ALL	3		
-	Ongoing	ALL	2,3		
				40	33%
				Above Average or Excellent	80%
				3	33%

	Timeline	Responsibility	Issue	Status	Progress
ities and programs					42%
	Ongoing	ALL	4		
	Medium	DIR	4		
	Medium	DIR/AM/AFM	4		
	Short	DIR/ARD/AFM/AM	4		
	Medium	ALL	4		
				$50,000 last year	75%
				2 accomplished 2 planned	50%
				No Action	0

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**To reach and engage non-users**
Action A.1.1	Subscribe to "Linked Data" in order for library holdings to show in Google searches
Action A.1.2	Assemble "Memory Lab" equipment & software, and develop training schedule for public classes in use.
Action A.1.3	Expand programming for all ages, specifically to special interest or underserved groups.
Action A.1.4	Publicize library as a Passport Acceptance Facility.
Action A.1.5	Eliminate daily time limits on public computers.
Action A.1.6	Add more databases and incorporate digital magazine subscriptions for patrons to download.
Objective Outcome Measure	**% increase in borrowers and in daily visitors**
Objective Outcome Measure	**# of Makerspace users (adult & Children's Room)**
Objective Outcome Measure	**% increase in library website visits**
Objective A.2	**To generate more publicity for library services and programs**
Action A.2.1	Implement use of "Facebook ads" to promote programs to customers.
Action A.2.2	Add "Snapchat" to library's social media platforms.
Action A.2.3	Improve staff's graphic designs skills.
Action A.2.4	Target special audiences for appropriate programs and seek new distribution channels.
Action A.2.5	Recruit volunteer to hang posters around town/ at City Hall.
Action A.2.6	Publish more historical photos online to highlight library's vast historical resources.
Action A.2.7	Create slideshows and video presentations for Channel 22 and website.
Action A.2.8	Implement inbound and content marketing concepts into library promotions.
Action A.2.9	Attend/participate in more community events as "The Library".
Action A.2.10	Hire FT marketing/design professional to lead PR and publicity efforts.
Action A.2.11	Partner and collaborate with other agencies for like purposes.
Action A.2.12	Create "New Resident" packets containing library information.
Objective Outcome Measure	**# of program attendees**
Objective Outcome Measure	**# of database users, social media followers**
Objective Outcome Measure	**# of new registrations**

	Timeline	Responsibility	Issue	Status	Progress
					100%
	Short	TechLibn	1 & 2		
its	Short	TechLibn	1		
	Ongoing	ALL	1 & 4		
	Ongoing	LibDir	1		
	Short	TechLibn	1		
	Ongoing	Reference	1 & 2		
				Visitors up 3.2%. 509 non-resident Dover workers registered. Borrower total remains static as expired cards are weaned.	100%
				Programming (all types) attendees up 10.8%.	100%
				Page views up 39%. Social media followers up 14%.	100%
					100%
	Short	Reference	2		
	Short	AdultServices	1,2		
	Short	ALL	3		
	Short	ALL	2		
	Short	LibDir	2		
	Ongoing	Reference	1,2		
	Short	TechLibn	1,2		
	Short	LibDir	2		
	Short	ALL	1,2		
	Medium	LibDir	2		
	Ongoing	ALL	4		
	Short	AdultServices	1,2		
				from 17,694 in FY'17 to 19,610 (est.) in FY'18	100%
				from 8,982 social media followers in FY'17 to 10,254 (est.) in FY'18. Database searches & downloads = 556,335, up 66% from FY'17.	100%
				1,915 in FY'17. Expect similar # in FY'18 as this figure remains fairly constant year-to-year.	100%

Goal A: Public Information, Outreach, and Engagement	
Objective A.3	**To reconfigure interior spaces for immediate customer engagement**
Action A.3.1	Non-Dewey travel, sports, and cookbook collections to BISAC system.
Action A.3.2	Consolidate print magazines into smaller footprint, creating new, useable space in addition.
Action A.3.3	Devise plan to move 800s & 900s from mezzanine, therefore denoting that whole space to Teen Loft
Action A.3.4	Develop "Family Place Library" space in Children's Room.
Action A.3.5	Design new signage and wayfaring markers.
Action A.3.6	Create end-cap display spaces for stack area books.
Action A.3.7	Determine semi-permanent public spot for Memory Lab equipment.
Action A.3.8	Create a classroom/computer lab area for teaching/group lessons.
Action A.3.9	Carve out niche spaces for group study or tutelage.
Action A.3.10	Designate one area of building as "Quiet Study only".
Action A.3.11	Replace outdated Adult Circulation Desk with new service-oriented counter.
Objective Outcome Measure:	**# of "classroom" attendees**
Objective Outcome Measure:	**# of public meetings held**
Objective Outcome Measure:	**% satisfied w/library services as recorded in National Citizen Survey**
Objective A.4	**To reach out to groups & organizations beyond library's four walls**
Action A.4.1	Increase PT hours for desk coverage so that FT professionals can deliver services/programs to other sites in the community.
Action A.4.2	Grow relationships with other city agencies and organizations, to share resources, promote mutually beneficial services, and aid their mission and ours.
Action A.4.3	Send "library info" packets to clubs, organizations, civic groups, non-profits, etc. and use Channel 22 as a promotional tool.
Action A.4.4	Have a library presence at community events.
Objective Outcome Measure	**# of outreach visits to organizations and events**
Objective Outcome Measure	**# of contacts that resulted in shared value to each organization**
Objective Outcome Measure	**% increase in new borrowers as a result of community outreach**

See pages 25 – 26 of the Strategic Plan for Issues

Public Library

	Timeline	Responsibility	Issue	Status	Progress
					100%
	Short	Cataloguer	3		
	Short	LibDir	3		
t.	Medium	AdultServices	3		
	Short	Child.Libn	1,3		
	Short	Adult Services	3		
	Short	Adult Services	3		
	Short	TechLibn	3		
	Short	LibDir	3		
	Short	LibDir	3		
	Short	LibDir	3		
	Medium	AdultServices	3		
				229 attendees @ 50 classes taught.	100%
				1,632. Remains constant year-to-year as we are liminted by space and hours open,	100%
				92% this year. Last Survey was 89%.	100%
					75%
	Short	LibDir	4		
	Ongoing	ALL	1,4		
	Short	Adult Services	2,4		
	Ongoing	ALL	1,4		
				75 outreach visits in 2017. More than double previous year.	100%
				unknown. Not counted.	25%
				509 non-resident Dover workers, students got free borrowers' cards. (Previously ineligible without fee.)	100%

Goal B: Workforce Development and Management	
Objective B.1	**To dedicate time for whole-staff meetings and an annual Staff Development Day**
Action B.1.1	Choose mutually agreeable time (before opening or after closing) for quarterly staff meetings
Action B.1.2	Seek permission to close library one day annually for Staff Development Day.
Action B.1.3	Engage speakers/develop topics for Staff Development Day.
Objective Outcome Measure	**% increase in employee job satisfaction as recorded in National Employee Survey**
Objective Outcome Measure	**% increase in "career pathway" possibilities as recorded in National Employee Survey**
Objective B.2	**To provide continuing education and pathways to full-time employment for career-minded p**
Action B.2.1	Advocate for a city-funded tuition reimbursement program for library employees.
Action B.2.2	Move qualified PT employees into FT positions as resources allow.
Action B.2.3	Encourage enrollment in Lynda.com courses as paid time away from public desks.
Action B.2.4	Increase staff development budget for attendance at webinars, conferences, etc.
Objective Outcome Measure	**# of library employees pursuing graduate level courses**
Objective Outcome Measure	**# of job-related courses, webinars, etc., taken by employees**
Objective Outcome Measure	**# of FT employees at the library**
Objective B.3	**To hire a marketing/public relations/ graphic design professional**
Action B.3.1	Develop written job description and hours for new position.
Action B.3.2	Request funding for new position
Action B.3.3	Advertise and hire for new position.
Objective Outcome Measure:	**% increase in attendance at library programs**
Objective Outcome Measure:	**% increase in awareness of library services as measured in National Citizen Survey**
Objective Outcome Measure:	**# of press releases generated/published by media outlets**
Objective B.4	**To recruit additional volunteers for meaningful projects**
Action B.4.1	As needs arise, advertise for qualified, talented volunteers for library projects, freeing
Action B.4.2	Train, supervise, manage and reward volunteers regularly.
Objective Outcome Measure	**# of volunteers at the library**

	Timeline	Responsibility	Issue	Status	Progress
					25%
	Short	LibDir	5		
	Short	LibDir	5 & 6		
	Short	LibDir	6		
				Similar, no increase	25%
				Similar, no increase	25%
part-time staff					100%
	Medium	LibDir	6		
	Medium	LibDir	6		
	Short	LibDir	6		
	Short	LibDir	6		
				One currently; two completed M.S. in Library Science degrees in 2017.	100%
				More than doubled from previous year. (No exact count recorded.)	100%
				2 PT were converted to FT in FY'18. Now 10 FT (incl. custodian).	100%
					0%
	Short	LibDir	7		
	Short	LibDir	7		
	Medium	LibDir	7		
				No Action	0%
				No Action	0%
				No Action	0%
					100%
	Ongoing	ALL	8		
	Ongoing	ALL	8		
				Added 3 more library volunteers, bringing current total to 16.	100%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**To develop new adaptable, comfortable spaces for varied uses by customers**
Action C.1.1	Analyze all current spaces and their current uses.
Action C.1.2	Consolidate print magazines into smaller footprint, adding new useable space to the addition.
Action C.1.3	Convert mezzanine to be entirely for Teen Loft area.
Action C.1.4	Renovate Story Hour Room to be Family Place Library
Action C.1.5	Devise flexible, adaptable area for classroom teaching.
Action C.1.6	Create semi-permanent spot for Memory Lab equipment.
Objective Outcome Measure	**# of positive comments from customers**
Objective Outcome Measure	**% increases in responses about library facility on National Citizen Survey**
Objective C.2	**To rearrange and reclassify some library collections for easy of discovery (UX)**
Action C.2.1	Convert travel books to non-Dewey BISAC scheme.
Action C.2.2	Convert sports books to non-Dewey BISAC scheme.
Action C.2.3	Convert cookbooks to non-Dewey BISAC scheme.
Objective Outcome Measure	**% increase in Travel books' circulation**
Objective Outcome Measure	**% increase in Sports books' circulation**
Objective Outcome Measure	**% increase in Cookbooks' circulation**
Objective C.3	**To offer new services, both to attract new users and to keep current customers engaged**
Action C.3.1	Continue to grow the Children's Room Makerspace
Action C.3.2	Design and open a Family Place Library
Action C.3.3	Purchase equipment and software to begin "Memory Lab" service.
Action C.3.4	Add popular selection of digital magazines to patron selections.
Action C.3.5	Add Consumer Reports online database.
Action C.3.6	Subscribe to "Linked Data" service
Action C.3.7	Promote passport services available at the library.
Action C.3.8	Offer online "New Borrower" registration form
Objective Outcome Measure:	**# of Makerspace Visits**
Objective Outcome Measure:	**# of Family Place visits**
Objective Outcome Measure:	**# of Memory Lab uses**
Objective Outcome Measure:	**# of digital magazine downloads**
Objective Outcome Measure:	**# of library inquiries as result of search engine discovery**
Objective Outcome Measure:	**# of passports executed**
Objective Outcome Measure:	**# of online borrower new registrations**

Timeline	Responsibility	Issue	Status	Progress
				75%
Short	LibDir	9 & 10		
Short	Reference	10		
Medium	Reference	10		
Short	Child.Libn	10		
Short	TechLibn	9		
Short	TechLibn	9		
			# not recorded, but trend is very positive.	50%
			92% rated library as Excellent or Good on NCS. Up from 89% in previous survey.	100%
				17%
Short	Cataloguer	10		
Medium	Cataloguer	10		
Medium	Cataloguer	10		
			BISAC conversion not done yet	0%
			BISAC conversion just completed. % increase still undetermined.	50%
			BISAC conversion not done yet	0%
				71%
Ongoing	Child.Libn	11		
Short	Child.Libn	11 & 12		
Short	Tech.Libn	11		
Ongoing	Reference	11		
Short	Reference	11		
Short	TechLibn	11		
Ongoing	LibDir	11		
Short	TechLibn	11		
			Don't specifically count Makerspace visits (impossible) but overall programming is up almost 11%.	100%
			5-week series of Family Place workshops just concluded 2/3/18. Attendance = 112	50%
			Memory Lab just debuted 2/1/18. Classes offered mid-Feb. One user thus far.	50%
			Avg. 60-70 downloads/month via Flipster.	100%
			Linked Data installed, but # of inquiries as a result is unknown.	100%
			352 passports issued Year 1. Ever-increasing #s. Started at 20/month, now over 60/month.	100%
			Not implemented yet.	0%

Goal C: Organizational Excellence and Customer Service	
Objective C.4	**To expand programming for special and/or underserved populations**
Action C.4.1	Seek contacts with leaders of developmentally disabled/mentally challenged groups to determine what library could offer them.
Action C.4.2	Seek contacts with leaders of senior citizen organizations to determine what services could be offered to the older population.
Action C.4.3	Seek contacts with family counseling/early literacy/parenting associations to determine focus of library's Family Place Library.
Action C.4.4	Take suggestions from newly formed Teen Advisory Board for new programming that appeals to young adults.
Objective Outcome Measure	**# of programs devised and offered to "special" populations**
Objective Outcome Measure	**# of attendees at "special" programs**
Objective Outcome Measure	**# of attendees at Family Place programs**
Objective Outcome Measure	**# of attendees at teen/young adult programs**
Objective C.5	**To add Thursday evening hours to the library's schedule**
Action C.5.1	Request funding to staff library from 5:30—8:30pm on Thursdays, year-round.
Action C.5.2	Schedule additional library programs plus offer space for public meetings on Thursday evenings.
Objective Outcome Measure:	**# of library visitors on Thursday evenings**
Objective Outcome Measure:	**# of programs offered on Thursday evenings**
Objective Outcome Measure:	**# of public meetings booked for Thursday evenings**

See pages 25 – 26 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status		Progress
						25%
at	Short	Adult Services	11 & 12			
d	Short	Adult Services	11 & 12			
	Short	Child.Libn	11 & 12			
	Ongoing	Reference	11 & 12			
					0	0%
					0	0%
					112	50%
				Yearly total not counted yet, but more offerings: Escape Rooms, Trivia Nights, etc.		50%
						0%
	Short	LibDir	13			
	Short	AdultServices	13			
				No Action		0%
				No Action		0%
				No Action		0%

Goal D: Infrastructure and Technological Assets	
Objective D.1	**To improve/refresh library's interior spaces**
Action D.1.1	Repair ceilings where needed, then repaint.
Action D.1.2	Repaint walls.
Action D.1.3	Add electrical outlets and a charging station.
Action D.1.4	Refinish/re-stain original interior woodwork.
Action D.1.5	Change out "tired" locks and doors.
Action D.1.6	Replace outdated Adult Circulation Desk to offer new services more effectively.
Objective Outcome Measure	**# of patrons commenting favorably on changes & improvements**
Objective D.2	**Add to custodial staff and install more security measures**
Action D2.1	Request 20-hr/week PT custodian for nights/weekends.
Action D2.2	Install additional security cameras, both interior and exterior.
Objective Outcome Measure	**# of instances add'l security cameras aided in solving crimes**
Objective Outcome Measure	**# of instances having night janitor aided staff and accommodated meetings running past 8:3 pm closing time**
Objective D.3	**To continue to make customer-friendly, useful improvements to the library's website**
Action D.3.1	Mount additional local indexes and resources, created in-house
Action D.3.2	Keep website responsive to changes in mobile technology.
Action D.3.3	Continually add new content, focusing on ease of navigation and non-jargoned usability.
Action D.3.4	Tackle accessibility issues (Jaws screen reader & WAVE evaluator)
Action D.3.5	Embed more video on website
Objective Outcome Measure:	**# of visitors to library website**
Objective D.4	**To repurpose existing spaces to accommodate new technologies and services**
Action D.4.1	Create flexible, comfortable, multipurpose study/teaching/learning spaces with A/C and determine new PC distribution pattern.
Action D.4.2	Create semi-permanent spot for Memory Lab equipment and work area.
Action D.4.3	Create display areas in stacks to engage customers.
Action D.4.4	Move Friends' merchandise to addition, freeing up prime space at main desk.
Action D.4.5	Update and expand library's building-wide paging system.
Objective Outcome Measure	**# of items circulated**
Objective Outcome Measure	**# of class registrations and # of classes offered**
Objective Outcome Measure	**# of Memory Lab users**
Objective D.5	**To increase capacity of shared municipal parking lot and improve navigability**
Action D.5.1	Seek "parking lot issues" consensus from all agencies involved currently.
Action D.5.2	Seek to fund and hire engineer to develop plan for expanded lot, possible with a second exit.
Action D.3.3	Investigate cost of adding a single-level parking desk atop existing lot.
Objective Outcome Measure:	**# of times decreases that the parking lot is full**
Objective Outcome Measure:	**# of patron complaints about parking diminishes**

Timeline	Responsibility	Issue	Status	Progress
				10%
Medium	LibDir	14		
Medium	LibDir	14		
Medium	LibDir	14 & 17		
Long	LibDir	14		
Medium	LibDir	14		
Medium	AdultServices	14 & 17		
			Not specifically counted. Many improvements are still incomplete.	10%
				0%
Short	LibDir	15		
Medium	LibDir	15		
			No Action	0%
			No Action	0%
				75%
Short	TechLibn	16		
Short	TechLibn	16		
Ongoing	TechLibn	16		
Short	TechLibn	16		
Short	TechLibn	16		
			Up 39% this year. Estimate 347,000 page views in FY'18	75%
				72%
Medium	LibDir	17		
Short	TechLibn	17		
Short	AdultServices	17		
Short	AdultServices	17		
Medium	LibDir	14 & 17		
			291862 items circulated	100%
			229 registrants @ 50 classes	66%
			Just debuted this week! One user so far (who loved it!)	50%
				5%
Short	LibDir	18		
Medium	LibDir	18		
Long	LibDir	18		
			Priority in 2018	10%
			To be reviewed	0%

Goal A: Public Information, Outreach, and Engagement	
Objective A.1	**To give our clients the ability to access some of the forms on the City Internet**
Action A.1.1	To place commonly requested forms on line for those currently on welfare
Action A.1.2	Meeting with the IT Department to have the forms put on line
Action A.1.3	Going through all of the forms and see which clients can use the forms
Objective Outcome Measure	**How many forms can be put on line**
Objective Outcome Measure	**How many forms are used from the web site**
Objective A.2	**Have available other area programs that clients can apply for specific needs.**
Action A.2.1	To have brochures for clients to take with them from other agencies
Action A.2.2	Suggest and refer to other agencies for specific programs
Action A.2.3	Put in writing and make mandatory that clients apply for certain programs before further assistance is given.
Objective Outcome Measure	**How many clients follow through and use these programs**
Objective A.3	**To ensure a successful Christmas Toy Program**
Action A.3.1	To place an announcement in the paper m mid-November informing residents of when and how to register.
Action A.3.2	To place announcement in and around Dover City Buildings on how people can donate to the progra
Objective Outcome Measure	**Check the number for families that are in need of help for Christmas**
Objective Outcome Measure	**Check families from this year with past years.**

	Timeline	Responsibility	Issue	Status	Progress
					18%
	Short	SW	1,3		
	Short	SW	1		
	Ongoing	DIR	1		
				Forms have been identified	10%
				Tracking is underway	25%
					25%
	Short	SW	2		
	Short	DIR, SW	2		
s	Ongoing	DIR, SW	1		
				Tracking is underway	25%
					25%
	Short	DIR	3		
am	Short	DIR	3		
				This is being coordinated with Fire and Rescue	25%
				Tracking is underway	25%

Goal B: Workforce Development and Management	
Objective B.1	**Cross train all members of the office to provide excellent service if one or more employees ar**
Action B.1.1	Social Worker to learn both the Directors and Office Manager's duties
Action B.1.2	Office Manager to learn Social Workers and Directors duties
Action B.1.3	Director to be up-dated the Office Manager's duties
Objective Outcome Measure	**Decrease the waiting time of clients**
Objective Outcome Measure	**Increase productivity**
Objective B.2	**Setting up Life Skill classes for clients**
Action B.2.1	Monthly/Quarterly classes to teach basic skills of bill paying, employment, etc/ In this office or in co junction with Community Action
Action B.2.2	Sending clients, if needed to parenting classes
Action B.2.3	Having clients get a GED to get a belier paying job
Objective Outcome Measure	**Less evictions and utility shut offs**
Objective Outcome Measure	**Reduce the number of children being placed in DCYF**
Objective B.3	**Work to get direct phone lines to Community Action and DHHS**
Action B.3.1	Send staff to programs put on by NHLWAA
Action B.3.2	Send staff to programs put on by other agencies
Objective Outcome Measure	**% of increase of staff satisfaction in job**
Objective B.4	**Setting up Life Skill classes for clients**
Action B.4.1	Monthly staff meetings to discuss new procedures put in place
Action B.4.2	Development days for staff to get information from outside agencies
Action B.4.3	Bi--wcckly staff meetings to discuss any problems or issues and how to address them
Objective Outcome Measure	**Attend the yearly conference in Manchester**
Objective Outcome Measure	**Attend Until and Eversource conference**
Objective Outcome Measure	**Attend monthly meeting of NHLWAA when discussing issues that are relevant.**

See page 26 of the Strategic Plan for Issues

	Timeline	Responsibility	Issue	Status	Progress
e not available to do the work.					35%
	Ongoing	All	4		
	Ongoing	All	4		
	Ongoing	DIR, OM	4		
				Tracking is underway	20%
				Department has seen improvements based upon cross training	50%
					20%
on-	Ongoing	DIR, SW	5		
		DIR, SW	5		
	Ongoing	DIR, SW	5		
				Tracking is underway	20%
				Tracking is underway	20%
					50%
	Short	DIR/SW	6		
	Short	DIR/SW	6		
				Employees report improvement	50%
					100%
	Short	All	7		
	Short	All	7		
	Ongoing	All	7		
				Completed	100%
				Completed	100%
				Conmpleted	100%

Goal C: Organizational Excellence and Customer Service	
Objective C.1	**To be able to check and see when a person is working and when they started**
Action C.1.1	Investigate programs that are available to check employment programs
Action C.1.2	Investigate NH Employment/UCB to see if they have a phone number for social service agencies to to update information
Objective Outcome Measure	**# for clients that can be helped sooner**
Objective Outcome Measure	**# of overpayment to clients that do not report income.**
Objective C.2	**To have the ability to check Social Security to see when and person gets benefits and the am**
Action C.2.1	Investigate programs that are available to check the Social Security amounts and start dates
Action C.2.2	Investigate if Social Security has a phone number for social service agencies to use to update informa
Objective Outcome Measure	**# for clients that can be helped sooner**
Objective Outcome Measure	**# of overpayment to clients that do not report income.**
Objective C.3	**To gain travel access to :Manchester, Keene and Boston for clients to go to shelters**
Action C.3.1	Contact the railroad to see if we could set up a voucher program or use the City Credit Card to purch tickets
Action C.3.2	Obtain a service contract with a taxi service to get clients to the shelter in Manchester or Keene for a fixed price
Objective Outcome Measure	**# for clients that can be placed in shelters out of the area**
Objective Outcome Measure	**Reducing the burden of Dover tax payers for difference in cost of shelter space and motel cos**
Objective C.4	**To have a DHHS worker come to the Dover office on a weekly or monthly bases to do appoi**
Action C.4.1	To ease the burden of clients that do not drive
Action C.4.2	Our files may have the verification that DHHS needs to clients can get benefits faster
Action C.4.3	DHHS worker can answer Dover workers questions on cases
Action C.4.4	More clients can be reached c1uicker
Objective Outcome Measure	**Less money to be paid out by Dover**
Objective Outcome Measure	**More accurate budgets**

	Timeline	Responsibility	Issue	Status	Progress
					25%
	Medium	DIR	8		
use	Short	DIR	8		
				Tracking is underway	25%
				Tracking is underway	25%
ount					25%
	Medium	DIR	9		
tion	Short	DIR	9		
				Tracking is underway	25%
				Tracking is underway	25%
					25%
ase	Short	DIR	10		
	Short	DIR	10		
				Tracking is underway	25%
t				Increased usage of CDBG funds to offset tax payer costs	25%
ntments.					25%
	Medium	DIR	11		
	Short	DIR, SW	11		
	Short	DIR, SW	11		
	Short	DIR, SW	11		
				Tracking is underway	25%
				Tracking is underway	25%

Goal D: Infrastructure and Technological Assets	
Objective D.1	Gain access to DHHS website to check status of clients
Action D.1.1	Find out 1f our clients have applied for appropriate programs
Action D.1.2	To see what information was given to DH] JS and docs it match ours
Action D.1.3	To see if our client is pending and why to see if we can help the client
Objective Outcome Measure	The more DHHS helps the client the less of a burden they are on the tax payers
Objective Outcome Measure	Help clients to get benefits faster
Objective Outcome Measure	Get updated info for our budgets
Objective D.2	Using GAP to check if someone has received assistance in another town
Action D.2.1	Double check to ensure that a person is not of General Assistance in another town
Action D.2.2	If a client was receiving assistance in another town to contact the town on the clients status
Objective Outcome Measure	Reduce number of clients receiving assistance in multiple towns
Objective Outcome Measure	Reduce fraud
Objective D.3	Work to get direct phone lines to Community Action and DHHS
Action D.3.1	Investigate a direct line to CAP to reduce response times. Clients often have to wait for response bef receiving assistance
Action D.3.2	Get a phone line to workers at DHHS that will be answered. Voice mails are almost always full and c not verify information for clients
Objective Outcome Measure	Save clients time instead on waiting for response
Objective Outcome Measure	Make workers more efficient.

Public Welfare

	Timeline	Responsibility	Issue	Status	Progress
					20%
	Medium	DIR	12		
	Medium	DIR, SW	12		
	Medium	DIR, SW	12		
				DHHS is unable to share computes so data must be requested over the phone	20%
				Tracking is underway	20%
				Tracking is underway	20%
					20%
	Ongoing	DIR, SW	13		
	Ongoing	DIR, SW	13		
				Tracking is underway	20%
				Tracking is underway	20%
					20%
ore	Short	DIR, SW	14		
an-	Medium	DIR, SW	14		
				Tracking is underway	20%
				Tracking is underway	20%

Dover's Strategic Priorities: Dover's Focus Areas:

- Obtain a financially-and environmentally- reasonable permit for the wastewater treatment plant
- Increase non-property-tax revenue sources and control expenses
- Enhance communication to all stakeholders to engender public trust
- Foster Economic Development

- Public Education
- Economic Development
- Public Safety
- Public Infrastructure
- Fiscal Stewardship

Dover's Core Values:

Customer-Focused Service – We engage our customers, with a focus on listening to and supporting their needs, anticipating and delivering high quality services and ensuring their satisfaction.

Integrity – We conduct ourselves at all times in a manner that is ethical, legal and professional, with the highest degree of honesty, respect and fairness.

Innovation – We develop creative solutions and share leading practices that enhance the value of services provided for our customers.

Accountability – We promote openness and transparency in our operations ensuring that we are accountable for our actions at all times.

Stewardship – We serve as trusted stewards of the public's financial, environmental, social and physical resources always seeking to responsibly utilize, conserve and sustain for current and future generations.

Dover Has:

30,534 People

28.87 square miles of land

50 miles of river frontage

An average elevation of 80'

6 Wards

Avg # of residents per ward: 5,000

Over 900 fire hydrants

Over 130 miles of public streets

Over 70 acres of parkland

Three elementary schools, one middle school, one high school

Services: Full emergency services (police, fire and ambulance); city water and sewer; public and private solid waste disposal; a recycling program; electricity and natural gas through utilities.