CITY OF DOVER	CITY COUNCIL - AGENDA
	Meeting Type: Workshop Session Meeting Location: City Hall, Council Chambers Meeting Date: **Wednesday, February 7, 2024** Meeting Time: **7:00 pm**

1. **CALL TO ORDER**

2. **MOMENT OF SILENCE**

3. **PLEDGE OF ALLEGIANCE**

4. **ROLL CALL ATTENDANCE**

5. **PUBLIC FORUM**

   Citizens are invited to speak on the subject matter of the Workshop. Statements shall be limited to five minutes.

6. **DISCUSSIONS**

   A. **OVERVIEW OF COMMUNITY MASTER PLAN AND DEPARTMENTAL STRATEGIC PLANS**

   B. **PROPOSED AMENDMENT TO LITTLEWORTH ROAD/INDUSTRIAL PARK DRIVE DEVELOPMENT AGREEMENT**

7. **ADJOURNMENT**

CITY OF DOVER, NEW HAMPSHIRE MASTER PLAN

2024 Update on Recommendations

Executive Summary

2012 - 2023 MASTER PLAN RECOMMENDATIONS

Executive Summary

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INTRODUCTION

Over the past decade, the City of Dover has undertaken a comprehensive recalibration of its Master Plan efforts. City staff reprioritized the Master Plan from a once in five to ten year project to an ongoing project. This recalibration ensures that the Master Plan is Dover's strategic plan impacting policy and development.

In 2018 the Coastal Management/Climate Adaptation Chapter was adopted by the Planning Board which succeeded the 2017 Stewardship Chapter. In 2020-2022, staff worked with the Planning Board and consultants to update the Community Facilities/Utilities Chapter which had last been updated in 2009.

In 2022-2023, the Master Plan's Vision Chapter was updated by staff, consultants, and the Vison Chapter Steering Committee. The update included nine months of public engagement efforts to identify the city's Community Vision for 2035.

The next chapter of the Master Plan to be updated is the Open Space and Conservation chapter which is expected to be completed in 2024.

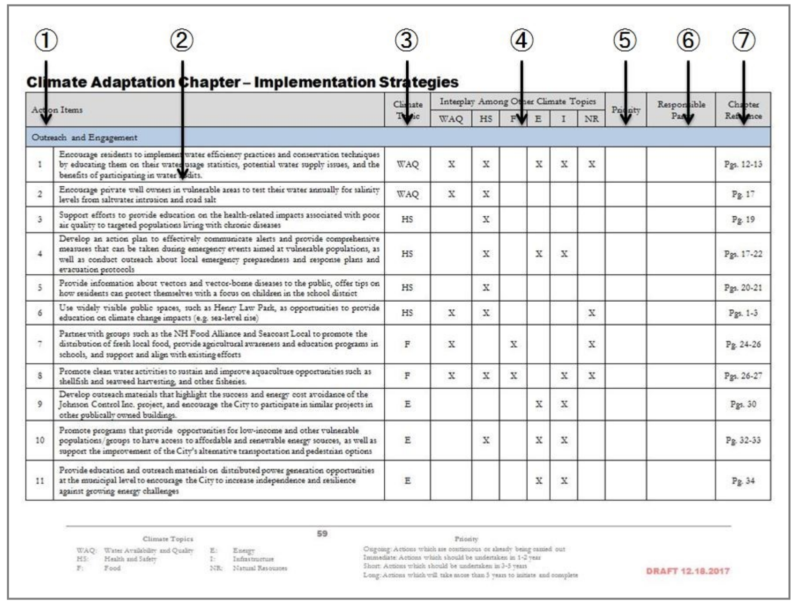
Throughout the process, the City is fortunate to have dedicated citizens to serve on the Planning Board and volunteers to serve on the Master Plan Committees that assist in the preparation and review of each chapter. Below you will find a list of each of the members of the Master Plan Committees, with the chair's name in bold.

Visioning	**Land Use Analysis**	**Transportation**	**Stewardship of Resources**
Dennis Shanahan Linnea Nemeth Hayley Harmon **Doug Glennon** Benjamin Bradley Lina Shayo	Gina Cruikshank Robert Paolini Fergus Cullen Norm Fracassa Marcia Gasses **Jerry Reese**	Matt Hanson Dana Lynch Jon Niehof Moe Olivier Lee Skinner Eric Swanson **Daniel Toland**	Robert Carrier Elizabeth Goldman Cora Quisumbing-King **David Landry** Otis Perry Alison Webb Lindsey Williams
Climate Adaptation	**Conservation & Open Space**	**Recreation ('19)**	**Community Facilities and Utilities**
Bill Baber Anna Boudreau Malone Cloitre Marcia Gasses Haley Harmon Jan Nedelka **John Peterman** Cora Quisumbing-King Tom Thompson	Thomas Fargo William Hunt Anne Kotlus Barbara Lehocky **Lee Skinner** Dorothy Wagner Samuel Chouinard	Pat Campbell Robert Carrier **Gina Cruikshank** Linnea Nemeth John O'Connor Tim Paiva	Robert Carrier **Otis Perry** Robert Berry Jan Nedelka

This document contains the goals, and adoption date for each chapter and reviews results to date. This is part of an annual review of the Dover's Strategic Planning process. The data contained herein is a snapshot of the progress made in creating the community Dover residents envision and is the work of many volunteers led by the City Council, Planning Board and other policy makers, with the support of the City Manager and staff.

Implementation Table Key

For newer chapters, there is an implementation table created. It contains the following information. As chapters are updated/rewritten, all will follow this format.



Climate Adaptation Chapter – Implementation Strategies

Action Items		Climate Topic	Interplay Among Other Climate Topics						Priority	Responsible Party	Chapter Reference
			WAQ	HS	F	E	I	NR			
Outreach and Engagement											
1	Encourage residents to implement water efficiency practices and conservation techniques by educating them on their water usage statistics, potential water supply issues, and the benefits of participating in water audits.	WAQ	X	X		X	X	X			Pgs. 12-13
2	Encourage private well owners in vulnerable areas to test their water annually for salinity levels from saltwater intrusion and road salt	WAQ	X	X							Pg. 17
3	Support efforts to provide education on the health-related impacts associated with poor air quality to targeted populations living with chronic diseases	HS		X							Pg. 19
4	Develop an action plan to effectively communicate alerts and provide comprehensive measures that can be taken during emergency events aimed at vulnerable populations, as well as conduct outreach about local emergency preparedness and response plans and evacuation protocols	HS		X		X	X				Pgs. 17-22
5	Provide information about vectors and vector-borne diseases to the public, offer tips on how residents can protect themselves with a focus on children in the school district	HS		X							Pgs. 20-21
6	Use widely visible public spaces, such as Henry Law Park, as opportunities to provide education on climate change impacts (e.g. sea-level rise)	HS	X	X				X			Pgs. 1-3
7	Partner with groups such as the NH Food Alliance and Seacoast Local to promote the distribution of fresh local food, provide agricultural awareness and education programs in schools, and support and align with existing efforts	F	X		X			X			Pg. 24-26
8	Promote clean water activities to sustain and improve aquaculture opportunities such as shellfish and seaweed harvesting, and other fisheries.	F	X	X	X		X	X			Pgs. 26-27
9	Develop outreach materials that highlight the success and energy cost avoidance of the Johnson Control Inc. project, and encourage the City to participate in similar projects in other publically owned buildings.	E				X	X				Pgs. 30
10	Promote programs that provide opportunities for low-income and other vulnerable populations/groups to have access to affordable and renewable energy sources, as well as support the improvement of the City's alternative transportation and pedestrian options	E		X		X	X				Pg. 32-33
11	Provide education and outreach materials on distributed power generation opportunities at the municipal level to encourage the City to increase independence and resilience against growing energy challenges	E				X	X				Pg. 34

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Climate Topics
WAQ: Water Availability and Quality
HS: Health and Safety
F: Food
E: Energy
I: Infrastructure
NR: Natural Resources

Priority
Ongoing: Actions which are continuous or already being carried out
Immediate: Actions which should be undertaken in 1-2 year
Short: Actions which should be undertaken in 3-5 years
Long: Actions which will take more than 5 years to initiate and complete

DRAFT 12.18.2017

① Action Type

There are four action types, including:

- Outreach and Engagement
- Studies and Initiatives
- Operations, Policies, and Procedures
- Regulatory

② Action Item

③ Climate Topic

There are six climate topics, including:

WAQ: Water Availability and Quality

HS: Health and Safety

F: Food

E: Energy

I: Infrastructure

NR: Natural Resources

The Status column uses the following terminology:

Completed Year:	Indicates the year completed
To Be Reviewed:	This recommendation has not been considered yet.
Not Recommended: Year, Board	Recommendation was not implemented, the year and who decided
Ongoing:	The recommendation has been implemented and is not one with a completion date. –
In Progress (Year):	The recommendation is underway, with tentative completion date

④ Interplay Among Other Climate Topics

Overlap between the six climate topics referenced above

⑤ Priority

There are four priority rankings, including:

Ongoing: On-going: Actions which are continuous or already being carried out

Immediate: Actions which should be undertaken in 1–2 years

Short: Actions which should be undertaken in 3–5 years

Long: Actions which will take more than 5 years to initiate and complete

⑥ Responsible Party

The identified party or municipal department that is the acting or responsible body to implement that action item

⑦ Chapter Reference

The location within the chapter where additional information and details about that action item can be foun

VISION

Adopted July 25, 2023

Over the course of nine months, the City engaged with residents and other community members to envision the future of Dover. Informed by public input, the vision was written to capture the collective priorities and aspirations of Dover's people, while painting a vivid picture of what the City will strive to become by the year 2035. The benefit of this approach was the emphasis on public engagement and dialogue which drove the development of the vision. This allowed interested participants to engage in each phase of the vision development process.

Distinctly Dover: A Community Vision for 2035 includes three major components:

A. Vision Statement:
   Composed of eight distinct pillars, which represent the core aspirations Dover will be working toward.
B. Community Values:
   Identified strengths to be retained and priorities for change.
C. Vision Pillars and Elements:
   A description of each vision pillar through a series of elements that provide additional context and ideas.

The Vision statement states:

1. We are a welcoming, connected, and engaged community with a high level of civic participation and a transparent, responsible local government.
2. We are a City with an emerging urban vibrancy, guided by intentional growth to create connected neighborhoods, attractive streetscapes, and accessible open space, while maintaining what makes Dover distinct.
3. We have an attractive, thriving downtown, connected to a lively waterfront, that serves as a City center and gathering place, and is known as a destination for visitors, businesses, and community events.
4. We have affordable and attainable housing and support services that are accessible to, and utilized by, individuals, families, and households of diverse backgrounds and needs.
5. We are a community committed to supporting, attracting, and expanding business and employment opportunities that foster economic growth and community well-being.
6. We have a robust transportation system that encourages safe and appealing pedestrian, transit, and other alternative transportation options that connect us to the broader region.
7. We have outstanding schools, recreation, and cultural activities for all ages, and our community organizations collaborate to provide us a strong foundation and promising future.
8. We are leaders in incorporating innovation to create resilient and environmentally focused infrastructure, energy, and utility systems to responsibly steward our resources and cherished environment.

LAND USE ANALYSIS RECOMMENDATIONS

Adopted February 24, 2015

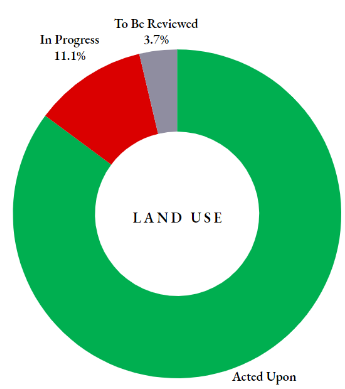
Themes and Vision:

Included in the 2012 Vision chapter was an implementation matrix suggesting how Vision elements should be reviewed by the community within the Land Use chapter of the Master Plan. This implementation matrix was used to frame the discussion of this chapter. To encourage neighborhoods to build a sense of community.

- Promoting and supporting the city's diversity of ages, incomes and origins.
- Keeping Dover an affordable place to live.
- Maintaining Dover's state of the art medical facilities and its status as a regional medical center.
- Facilitating a balanced supply of safe and attractive housing for individuals and families of all incomes.
- Downtown – A vibrant and inviting family friendly, pet friendly, walkable focal point for the entire community.
- Preserve natural resources: water, watershed, air, farmland (aquifer conservation and filtration), and a working waterfront.
- High quality, low impact growth and development that preserves the city's more rural areas and focuses commercial activity in and around the urban core
- Mixed use development wherever appropriate.
- Planning and development regulations include architectural standards that preserve and safeguard the historic and architectural quality of Dover's historic buildings, downtown and neighborhoods.
- Underground utilities in new construction wherever it is feasible.
- Growing the leading edge and innovative economic base and continuing to provide more and better paying jobs including opportunities in the science, high tech and "green industry" fields.
- The development of new business parks consistent with the Dover 2035 vision.

Accomplishment Summary:

Acted Upon	In Progress	To Be Reviewed	Total
23	3	1	27



Land Use

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Land Use Goal	***Build a sustainable community that allows for modest growth of residential, commercial and industrial development compatible with Dover's historic urban and rural character.***				
Objective LU 1	Make Dover's downtown a vibrant and livable focal point for the city and region that is alive with a wide variety of retail, dining, entertainment, cultural opportunities and a mix of housing choices.			***Vision Bullet #2, page 3***	
LU 1.1	Redevelop the city-owned Cochecho waterfront parcel through a public-private partnership with a mix of uses that is consistent with the goals and elements of the 2005 Waterfront Charrette.	Short	Cochecho Waterfront Development Advisory Committee, DHA, City Council	Pages 24 & 29	**In Progress (2026)**
LU 1.2	Actively encourage development and redevelopment of the urban core through regulatory and non-regulatory means. Such development should provide opportunities for a mix of retail, office, service and residential uses.	Immediate and ongoing	Planning Department	Vision Action Bullet #5, page 4	**Ongoing**
LU 1.3	Forge public-private partnerships to redevelop vacant or underutilized city owned parcels	Immediate and ongoing	Planning Department	Vision Action Bullet #5, page 4	**Ongoing**
LU 1.4	Adopt regulations including architectural and landscape design standards to ensure quality, historically appropriate building design.	Short	Planning Board	Vision Action Bullet #9, page 5	**Completed 2019**
Objective LU 2	Enhance the quality of Dover's natural environment by ensuring long-term protection, conservation and resiliency of its ecological and water resources, shorelines, open space, and wildlife.			Vision Action Bullet #5, page 4	
LU 2.1	Explore various options (urban growth boundary, conservation easement acquisitions, density transfer credits, etc.) for preserving the remaining rural areas of the community.	Short	Planning Board, Conservation Commission	Vision Action Bullet #7, page 4	**Ongoing**
LU 2.2	Revise regulations to ensure that low impact storm water facilities, natural resource protection, and other ecological approaches to land use change are required through development review.	Short	Planning Board, Conservation Commission	Page 26	**Completed 2016**

Goal/Action		Priority	Responsibility	Chapter Reference	Status
LU 2.3	Revise regulations to add incentives to use certified high performance green buildings.	Short	Planning Board	Page 27	**Completed 2019**
LU 2.4	Review subdivision regulations and revise tools to guide land use change in rural areas to continue clustering of new development at higher densities.	Short and ongoing	Planning Board, Conservation Commission	Vision Action Bullet #7, page 4	**Completed 2018**
LU 2.5	Create a provision in the subdivision regulations that requires a minimum of a pedestrian connection between developments to improve transportation options and reduce vehicle trips.	Short and ongoing	Planning Board	Page 25	**Completed 2020**
LU 2.6	Continue the identification and purchase of conservation easements and fee title on properties with critical natural resources.	Ongoing	Conservation Commission and Open Lands Committee	Pages 27 & 29	**Ongoing**
LU 2.7	Review the recommendations related to climate change adaptation from the New England Climate Adaptation Project reports and any subsequent efforts and incorporate, where appropriate, action items.	Ongoing and short	Planning Board, City Council, Community Services	Page 27	**Ongoing**
Objective LU 3	Encourage multi-modal transportation options that are integrated with Dover's land use program and policies			Vision Action Bullets #4 & 5, page 5	
LU 3.1	Implement the recommendations from the Downtown Pedestrian and Vehicular Access and Streetscape Study for transportation infrastructure and streetscape improvements in the downtown	Short, intermediate, and long	City Council	Page 7	**In Progress (2030)**
LU 3.2	Implement the new complete streets/green streets policy in the Dover to encourage multi-modal designs and low impact development stormwater solutions.	Short and intermediate	Planning Department and Community Services	Pages 25 & 26	**Completed 2018**

Economic Development

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Economic Development Goal	**Dover attracts and retains stable, well-paying employers because it is business friendly and has a high quality of life.**				
Objective ED 1	Grow an innovative economic base that attracts and retains stable employers that contribute to a high quality of life.			***Vision Bullet #6, page 3***	
ED 1.1	Continue to work closely with existing and potential new employers who will provide stable, quality jobs to Dover area residents.	Ongoing	DBIDA	Vision Action Bullet #11, page 5	**Ongoing**
ED 1.2	Investigate ways to grow the City's economic base utilizing existing and new office/industrial spaces that are appropriately located and consistent with the master plan vision for Dover.	Ongoing	DBIDA	Vision Action Bullet #12, page 5	**Ongoing**
ED 1.3	Investigate redevelopment options for the existing industrial park areas. This would include the Pre-1990s parks Crosby Road, Industrial Park Drive, Sumner Drive, and Progress Drive.	Intermediate	DBIDA	Pages 23, 24, & 29	**Completed 2019**
ED 1.4	Identify sites and construct new business/industrial parks as market demand dictates.	Ongoing	DBIDA	Vision Action Bullet #12, page 5	**Completed 2019**

Housing

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Housing Goal	**Provide opportunities for a balanced supply of safe, affordable and attractive housing for individuals and families of all ages and incomes.**				
H 1.1	Work with the Dover Housing Authority and others to track housing inventory to be sure there are enough units to continue to meet Dover's housing needs.	Ongoing	Dover Housing Authority and Planning Department	Vision Action Bullet #2, page 4	**Completed 2019**
H 1.2	Establish partnerships with developers to provide creative regional solutions which promote a diversity of housing development that keeps pace with changes in population and job growth.	Short	Planning Department	Vision Action Bullet #2, page 4	**Ongoing**
H 1.3	Develop educational material for advocacy about regional housing issues.	Short	Planning Department	Vision Action Bullet #2, page 4	**Completed 2019**
H 1.4	Encourage in-fill development and adaptive re-use projects that incorporate a residential component.	Ongoing	Planning Board and DBIDA	Pages 19, 20 & 29	**Ongoing**
H 1.5	Consider density bonuses for small homes (below 1,000 square feet) and other innovative tools.	Short	Planning Board	Pages 19 & 20	**Completed 2018, 2020**

Energy

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Energy Goal	**Build a sustainable community for current and future generations of Dover residents.**				
EN 1.1	Consider providing incentives for developments that propose energy conservation measures.	Short	Planning Department	Page 25	**Completed (2020)**
EN 1.2	Promote sustainable development through the city's use of recycled materials, Energy Star rated products, and sustainable building materials.	Short	City Purchasing	Page 25	**Ongoing**
EN 1.3	Encourage the use of local suppliers to minimize fuel costs and pollution and promote local job creation.	Intermediate	City Purchasing	Page 25	**To Be Reviewed**
EN 1.4	Encourage federal, state and regional efforts to increase infrastructure capacity for energy supply, including pipelines for natural gas.	Intermediate	City Council	Page 25	**Ongoing**
EN 1.5	Develop an alternative energy ordinance to encourage use of alternate sources of energy, such as solar power.	Intermediate	Energy Commission and Planning Department	Page 25	**Completed (2020)**

TRANSPORTATION RECOMMENDATIONS

Adopted August 23, 2016

Themes and Vision:

The Vision Chapter presents a transportation theme that states: We have a robust transportation system that encourages safe and appealing pedestrian, transit, and other alternative transportation options that connect us to the broader region.

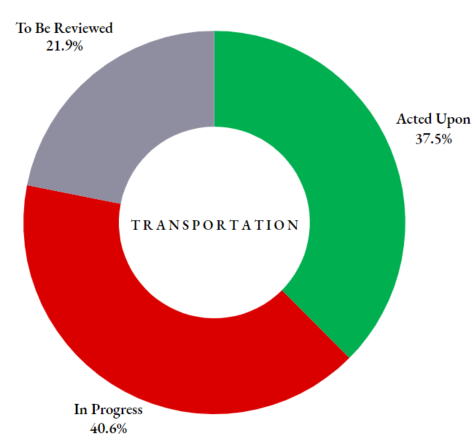
This theme is further articulated and defined by a series of elements that were identified by residents through the visioning process. A total of 14 elements were identified and some of those elements are noted below.

1. Dover is a walkable City with safe, appealing pedestrian infrastructure throughout its entirety.
2. Interconnected multimodal transportation systems, including complete streets, support walking, biking, and transit throughout Dover and the broader region.
3. Traffic patterns, calming, and alternative options help to reduce traffic and congestion and improve safety.
4. Transit systems support movement throughout the City.

The Transportation Chapter of the Master Plan is intended to identify the transportation actions needed for the next 10 years to realize the City's transportation vision. Therefore, the transportation theme and elements are the foundation from which the Transportation Chapter recommendations were derived.

Accomplishment Summary:

Acted Upon	In Progress	To Be Reviewed	Total
12	13	7	32



Connectivity (C)

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Goal	**Dover provides an attractive, integrated transportation network that supports and promotes pedestrian, bicycle, and public transit travel throughout the City.**				
Objective C 1	**Build and maintain attractive infrastructure that accommodates pedestrians and connects neighborhoods.**				
Action C 1.1	Conduct a citywide existing conditions sidewalk inventory and establish a sidewalk asset management plan that will be used to set annual sidewalk budgets and set priorities for implementation into the CIP.	Immediate	Transportation Advisory Commission	Pg. 18-22	**In Progress (2024)**
Action C 1.2	Use the sidewalk asset management plan to target the construction of sidewalk that connects people to land use (such as connecting the Dover Transportation Center to the downtown or connecting neighborhoods to the Community Trail and other recreational facilities).	Long	Planning and Community Services	Pg. 20	**In Progress (2024)**
Action C 1.3	Construct sidewalks to connect densely populated areas to the existing sidewalk network and public transit service.	Short	Community Services	Pg. 21-22	**Ongoing**
Action C 1.4	Utilize existing easements (if allowed) and/or open space parcels to build new off-road pedestrian and bicycle paths between existing neighborhoods.	Ongoing	Community Services	Pg. 23-24	**To be Reviewed**
Action C 1.5	Continue to be persistent in pursuing funds from sources such as Federal Transportation Alternative Program (TAP) and Congestion Mitigation and Air Quality (CMAQ) improvement programs. Successful funding of these types of projects will continue to allow Dover to keep the mix of transportation improvements balanced, with due attention given to the lesser utilized modes of transportation such as bicycle and pedestrian. The City should prioritize its applications through the local TIP process and develop no more than three solid, well-supported applications in each funding cycle. It should also be prepared to advocate and present on behalf of those applications before the State selection	Ongoing	Planning	Pg. 4	**Ongoing**

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Action C 1.6	The City, through its Commissioners and staff, should remain actively engaged in the Strafford Regional Planning Commission and should clearly and actively advocate for the interests of Dover and the Seacoast region of the state.	Ongoing	Planning Board and Planning	Pg. 4	**Ongoing**
Objective C 2	**Expand transit service and improve transportation facilities to attract more users.**				
Action C 2.1	Investigate the potential to expand COAST transit service to cover the densely populated neighborhood of Spruce Lane/Garrison Road/Back River Road and construct other supporting elements.	Long	Planning	Pg. 25	**Completed 2019**
Action C 2.2	Install new, comfortable bus shelters to encourage more ridership.	Short	Planning and Community Services	Pg. 25-29	**Completed 2019**
Action C 2.3	Construct sidewalk (or alternative, such as a widened shoulder) on primary roadways within the 10-minute walk distance of bus service that currently have no pedestrian accommodations.	Long	Community Services	Pg. 17-18	**To be Reviewed**
Action C 2.4	Consider supply strategies such as preferential parking for carpools. Measures such as these have no infrastructure cost associated yet can have a positive impact on the availability of parking through the more efficient use of existing supply. Areas for investigation should include Spaulding Turnpike Exits 7 and 8, and at the Dover Ice Arena.	To Be Reviewed	Transportation Advisory Commission	Page 5	**To be Reviewed**
Objective C 3	**Provide a bicycle network that is integrated into the City's transportation system.**				
Action C 3.1	Prepare a citywide bike plan that identifies existing gaps, determines recommended routes with specific treatments and amenities, and establishes an implementation strategy, including the location and supply of bike racks.	Immediate	Planning	Pg. 23	**In Progress (2024)**
Action C 3.2	Seek opportunities to connect bicycle routes to the community trail.	Short	Planning	Pg. 23	**In Progress (2024)**
Action C 3.3	Evaluate and implement bike routes via formal lanes or sharrows on the more heavily used City streets.	Short	Transportation Advisory Commission	Pg. 23	**In Progress (2024)**
Action C 3.4	Evaluate and implement recreational bike loops via sharrows.	Short	Transportation Advisory Commission	Pg. 23	**In Progress (2024)**

Traffic Calming (TC)

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Goal	**Dover's streets are well-directed and well-managed in an environment that supports and enhances the most desirable characteristics of the downtown and the City's residential neighborhoods.**				
Objective TC 1	**Transform mobility through the City via Complete Streets and streetscape efforts to create an inviting and vibrant community for all modes of travel.**				
Action TC 1.1	Implement the Preferred Alternative of the 2015 Downtown Dover Pedestrian and Vehicular Access and Streetscape Plan.	Short	Planning	Pg. 4,30	**In Progress (2030)**
Action TC 1.2	Adopt regulations that create access management overlay districts for the four corridors identified.	Short	Planning Board	Pg. 30	**In Progress (2024)**
Action TC 1.3	Complete traffic calming studies and implement recommendations for the eight corridors identified.	Ongoing	Planning and Community Services	Pg. 31	**In Progress (2024)**
Action TC 1.4	Program and fund streetscape/reconstruction projects identified.	Short	Planning Board and City Council	Pg. 31-32	**Ongoing**
Action TC 1.5	Establish a wayfinding and signage program for the downtown that can implemented in phases.	Short	Planning	Pg. 34	**Completed 2021**
Action TC 1.6	Design a new street network on the riverfront property that is in scale with the historical street design if the city, focused on livable streetscapes and constructed with a first class sidewalk system.	Short	Planning	Pg. 5	**Completed 2021**
Action TC 1.7	Provide full accommodation in the design for the planned Dover Downtown trolley system including pullouts and integral bus shelter center.	Intermediate	Planning and Community Services	Pg. 5	**To be Reviewed**
Action TC 1.8	Implement improvements to Henry Law Avenue, including full sidewalks and reconstruction of the street to accommodate all users in a speed-controlled setting using cost-effective, appropriate traffic calming techniques.	Long	Community Services	Pg. 5	**In Progress (2024)**

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Action TC 1.9	City should pursue an easement from Hannaford's to eliminate Merry Street.	Intermediate	Planning and Community Services	Pg. 5	**In Progress (2024)**
Objective TC 2	**City streets are posted with speed limits that are appropriate and consistent with the character of the existing environment.**				
Action TC 2.1	Adopt a formal policy for posting speed limits on City streets by 2018.	Intermediate	Transportation Advisory Commission and City Council	Pg. 31, 33	**In Progress (2024)**
Objective TC 3	**The City capitalizes on opportunities to implement connectivity and traffic calming measures through on-going annual City projects and maintenance.**				
Action TC 3.1	Implement a policy that evaluates the possibility of restriping City Streets during the routine paving/maintenance to incorporate bike lanes or sharrows before the work is performed.	Immediate	Community Services	Pg. 33-34	**Ongoing**
Action TC 3.2	Implement a policy that considers the application of widened shoulders in lieu of formal sidewalks where safe and applicable.	Immediate	Community Services	Pg. 22-23	**Ongoing**

Technology (T)

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Goal	**Dover's transportation system utilizes advanced technology to promote safe and efficient multimodal mobility throughout the City and provides users with real-time travel and parking data to enhance convenience.**				
Objective T 1	**Dover is actively and continually building the components of a smart city.**				
Action T 1.1	Establish a Transportation Technology Committee to explore and evaluate technology components that will advance Dover's transportation system, and develop a multimodal intelligent transportation infrastructure plan (MITIP).	Intermediate	Planning	Pg. 35	**To be Reviewed**
Action T 1.2	Prioritize and implement action items that result from the MITIP.	Intermediate	Planning	Pg. 35	**To be Reviewed**
Action T 1.3	Continue to work with State government in adopting regulations that allow the use of bus prioritization in urban areas.	Ongoing	Planning	Pg. 35	**Completed 2017**
Action T 1.4	Work with COAST to implement technology such as NextBus to provide real time data of bus arrivals for riders.	Short	Planning	Pg. 30, 35	**Completed 2019**
Objective T 2	**Dover is ready and prepared to be responsive in the event of unanticipated major traffic incidents.**				
Action T 2.1	Develop incident management plans that are ready for immediate implementation as needed to address unanticipated traffic events in the City.	Long	Police Department	Pg. 36	**To be Reviewed**
Action T 2.2	Establish an annual meeting where those responsible for the implementation and execution of plans (emergency responders and other City officials) review its components and update it accordingly.	Long	Fire Department	Pg. 36-37	**In Progress**

STEWARDSHIP OF RESOURCES RECOMMENDATIONS

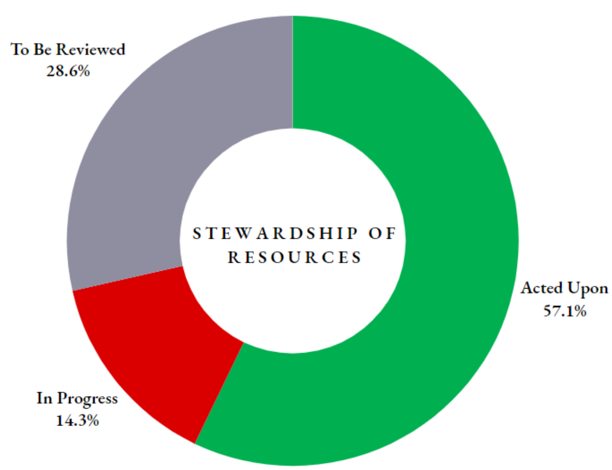
Adopted February 14, 2017

Themes and Vision:

Dover's creation of this Chapter of the Master Plan is intended to illustrate how the network of resources within the community are interconnected. Traditionally, these resources and the issues related to them have been inventoried and presented in individual chapters. By integrating them in one chapter, a systems approach is taken to better understand the many ways our resources affect each other, identify potential stewardship actions that have implications for several resources, and recommend cost-effective initiatives that will preserve Dover's unique character. This integrated approach also presents an opportunity to explore how these diverse resources and related issues contribute to the Vision of Dover as a dynamic community with an outstanding quality of life.

Accomplishment Summary:

Acted Upon	In Progress	To Be Reviewed	Total
32	8	16	56



Outreach and Education

		Interplay among Topics									
	Action	NR	HC	NH	CM	E	SC	Priority	Responsible Party	Chapter Referenc e	Status
1	Develop an information sharing program focused on the importance of Dover's shared resources.	X	X	X	X	X	X	H	Planning	7	To be Reviewed
2	Create opportunities for identifying and voluntarily protecting viewsheds and scenic road segments.	X	X					M	Conservation Commission & Open Lands Committee	23	To be Reviewed
3	Incentivize the conversion of impervious surfaces and implementation of low impact development stormwater management strategies through property owner action.	X	X	X	X	X	X	M	Planning Board	15	Ongoing
4	Develop metrics for healthy ecosystem services. Set specific quality goals for water, air, soil, carbon sequestration, and other natural resources and support voluntary resident and business	X		X	X	X	X	L	Planning Board	16	To be Reviewed
5	Provide education opportunities and assistance for property owners interested in placing their properties on the National Register of Historic Places or who want to protect and enhance their historic properties.		X				X	M	Heritage Commission	15	To be Reviewed
6	Provide education, outreach, and incentives to encourage developers and homeowners to pursue energy conservation measures on their properties.	X				X		H	Energy Commission	15, 34	Ongoing

7	Review opportunities for an outreach and education campaign to increase awareness of how to protect against losses during severe weather events.	X		X	X		X	M	Fire Department & Media Services	15	**To be Reviewed**
8	Explore opportunities for citizen feedback for some public meetings, particularly ones that are televised, using an online platform or other technology.						X	H	City Council & Media Services	28, 29	**To be Reviewed**
9	Create a communication platform that identifies existing and new initiatives that build social capital.						X	M	City Council	28, 29	**To be Reviewed**
10	Develop and support opportunities for K-12 and secondary education students to engage in Dover oriented projects.	X	X				X	M	Planning & SAU	28,29	**Ongoing**
	Studies and Initiatives										
11	Investigate Class B dams with NH Water Resources Board and produce an assessment and report identifying policy actions needed.	X	X	X	X	X	X	M	Conservation Commission	31,34	**To be Reviewed**
12	Create a Strategic Conservation Plan for Dover that uses multiple objectives such as natural resource protection, hazard mitigation, historic and cultural resources, social capital potential, sustainability and resilience.	X	X	X	X	X	X	H	Conservation Commission	15, 16	**To be Reviewed**
13	Implement the use of tools that improve analysis and reporting of data gathered from energy audits and assessments for all municipal buildings, operations, and vehicles.	X				X	X	M	Energy Commission	32	**Completed 2020**
14	Identify and adopt a carbon limit and specific reduction strategies for City buildings and vehicles. Encourage similar actions by residents and businesses.	X				X	X	M	City Council & Energy Commission	28, 34, 35	**In Progress (2024)**

15	Support creation of a regional task force for exploring and making recommendations for harnessing tidal power for low carbon electrical generation.	X		X		X		L	City Council	34	**Completed 2020**
16	Create opportunities that promote best use of prime agricultural land.	X		X		X	X	H	Conservation Commission	15	**To be Reviewed**
17	Support the continued collection and presentation of Dover's pre and post settlement history and culture through varied platforms such as memorials, walking tours and digital mediums.		X					M	Heritage Commission	18, 24	**Ongoing**
18	Support programs such as Scenic Byways or American Heritage Rivers.	X	X	X	X			M	City Council & Planning Board	24	**Ongoing**
19	Promote opportunities for public, public/private and intergovernmental renewable energy generation.	X	X	X		X		M	Energy Commission	34	**Ongoing**
20	Strengthen regulations to protect wetlands in critical areas to buffer Dover from flooding, improve water quality, and support biodiversity.	X	X	X				M	Planning Board	36	**In Progress (2024)**
21	Create and adopt a climate resilience Master Plan chapter.	X	X	X	X	X	X	H	Planning Board	40, 41	**Completed 2018**
22	Support activities that reduce inland flood risks and potential infrastructure damage across the City.	X		X	X			M	City Council & Planning Board	40, 41	**Completed 2021**
23	Support continued water quality monitoring for all fresh and saltwater bodies.	X		X	X			H	City Council	43	**Ongoing**

24	Support neighborhood improvement initiatives and incentives that promote social capital and community resilience.	X				X	X	M	City Council & Planning Board	28	**Ongoing**
25	Complete the Berry Brook Project and use as a model for similar projects throughout the City.	X		X				H	City Council	36	**In Progress (2024)**
26	Support efforts to assess the health and well-being of the citizens of Dover to assure continued provision of appropriate support services.						X	M	City Council	29	**To be Reviewed**
27	Encourage arts engagement and increased social capital through promotion of public art in both public and private spaces and through the creation of creative spaces such as makerspaces, community studio/education spaces, affordable artist housing, co-working spaces, shared kitchen spaces.		X				X	H	Arts Commission	35	**Completed 2020**
28	Support the development of a social capital working group that provides technical guidance to community based efforts and initiatives.						X	M	City Council	29	**To be Reviewed**
Regulatory Changes											
29	Enhance existing stormwater management requirements to also create habitat and potential food production, reduce the heat island effect, improve air quality, meet recreational needs, supports opportunities for education, etc.	X		X	X	X		M	Planning Board	15, 36	**To be Reviewed**
30	Develop regulations for an environmental and wildlife impact analysis for large development.	X		X	X			H	Planning Board	15	**In Progress (2024)**
31	Create development guidelines for the gateways into the City to protect their historic character and ensure that new development is consistent with this character.		X			X	X	H	Planning Board	23, 24	**Completed 2020**

32	Review, and update where necessary, regulations to ensure environmental quality and historically appropriate building design.	X	X	X		X		M	Board & Conservation Commission	16	**Completed 2019**
33	Use nationally recognized codes and standards such as ICC and NFPA codes, explore the adoption of regulations and policies that achieve improved energy efficiency for buildings and developments.		X			X		H	Building Official	34	**Completed 2019**
34	Explore the creation of an ordinance to encourage use of renewable sources of energy.	X		X		X		M	Planning Board	34	**Completed 2020**
35	Identify opportunities to reduce regulatory and financial barriers to the implementation of renewable and alternative energy sources in all sectors of the community.	X				X		M	City Council & Planning Board	34	**Completed 2020**
36	Review and consider policies that promote the use of passive energy building practices and active solar orientation in new or renovated buildings.	X				X		M	Planning Board & Building Official	35	**Completed 2020**
37	Explore regulations that establish special assessment districts that allow commercial building owners to finance cash-positive energy-efficiency and renewable-energy projects.	X				X	X	M	City Council	34	**To be Reviewed**
38	Explore the promotion of renewable energy system tax incentives.	X				X		M	City Council	34	**Completed 2019**
39	Explore the creation of regulatory language that guides the integration of landscaping, stormwater management, and other site elements in the site plan and subdivision regulations.	X		X				H	Planning Board	15, 41	**Completed 2018**
40	Review existing land use regulations, and develop as appropriate, methods to reduce heat-island effects.	X		X	X	X		L	Planning Board	15, 41	**Completed 2018**

41	Investigate the creation of a Stormwater Utility to fund the retrofitting of existing properties with low-impact development strategies that will address stormwater and flooding related issues.	X		X	X			H	City Council	15	**Completed 2022**
42	Review existing regulatory requirements and practices to determine if required riparian buffers are providing adequate protection from runoff and are maintaining sufficient natural cover adjacent to surface waters and wetlands, flood storage areas, and groundwater resources.	X		X	X			M	Conservation Commission	15, 36	**Completed 2022**
43	Create development standards that require the inclusion of opportunities for social or civic engagement within new development.		X				X	H	Planning Board	28, 29	**Completed 2019**
44	Create development review standards that address energy conservation.	X	X			X		H	City Council, Planning Board & Building Official	35	**To be Reviewed**
City Operations, Policies and Procedures												
45	Maintain an accurate inventory of City trees and develop an “urban tree plan” that provides tree planting and removal guidelines.	X	X	X		X	X	M	Planning	15, 16	**Completed 2019**
46	Create more extensions of the community trail into natural environments.	X				X	X	H	Recreational Advisory Board	29	**In Progress (2025)**
47	Promote sustainable municipal operations and development practices through the implementation of strategies that support energy efficiency and the use of recycled or sustainable materials and products.	X				X	X	H	City Council	33, 34	**Completed 2018**

48	Update the vehicle replacement program to include strategies for a city vehicle fleet powered by alternative energy sources and considers public/private partnerships for develop of fueling/support facilities.	X		X		X		M	City Council	33, 34	In Progress (2024)
49	Investigate the use of off-grid or hybrid renewable energy systems for safety service agencies and emergency shelter locations.	X		X	X		X	M	City Council	33, 34	To be Reviewed
50	Increase the dedicated funding source for land conservation and resilience-related projects.	X		X	X	X		M	City Council	15	Completed 2018
51	Review the City's culvert sizing and clearing policies to assure that they account for anticipated climate change related impacts.	X		X	CM			L	Community Services	37, 39	In Progress
52	Explore the use of CDBG funding to address Federal and State climate resilience objectives.	X	X	X				L	City Council & Planning	40, 41	Completed 2019
53	Incorporate sea level rise predictions and other climate change related impacts when planning infrastructure investments in Dover's Capital Improvement Program.	X	X	X	X			H	City Council	39, 40, 41	Completed 2017
54	Continue efforts to identify new drinking water sources and to protect both existing and potential sources.	X		X	X			H	City Council	15, 44, 45	Ongoing
55	Revisit Dover's non-metered water usage by residents/businesses and the possibility of creating a fee associated with this water usage that could be placed in a capital reserve for addressing stormwater management concerns.	X			X			M	Utilities Commission	15	In Progress (2024)
56	Investigate participation in the Community Rating System (CRS).	X		X	X			M	City Council	36, 39, 40	Completed 2021

CLIMATE ADAPTATION RECOMENDATIONS

Adopted February 27, 2018

Themes and Vision:

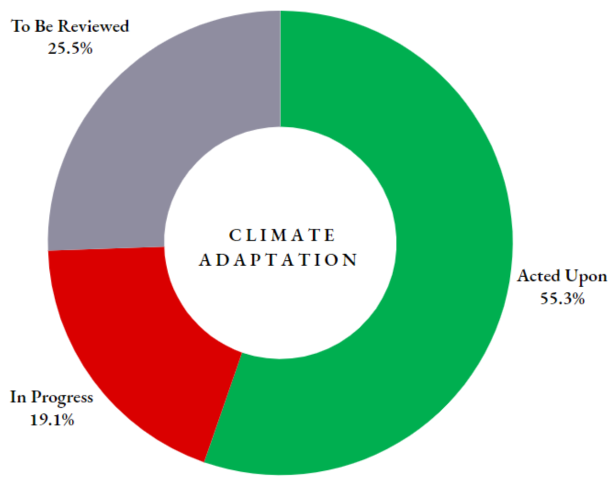
Dover has proactively understood that it has been and will continue to be confronted with a variety of coastal hazards associated with climate change, including flooding from storm surges and extreme precipitation. As an inland coastal community, the City is particularly susceptible to flooding in low-lying areas along the Bellamy River, the Piscataqua River, at the confluence of the Cochecho River and the Salmon Falls River, and along the shores of Little Bay.

This chapter examines climate change in a holistic way and offers progressive recommendations that inform future land use decisions in order to limit public and private risk and vulnerability. The specific areas reviewed and discussed include:

- Water availability and quality
- Health and safety
- Food
- Energy
- Infrastructure
- Natural Resources

Accomplishment Summary:

Acted Upon	In Progress	To Be Reviewed	Total
26	9	12	47



Recommendations and Implementation Plan –Climate Adaptation

Action Items		Climate Topic	Interplay Among Other Climate Topics						Priority	Responsible Party	Chapter Reference	Status
			WAQ	HS	F	E	I	NR				
Outreach and Engagement												
1	Encourage residents to implement water efficiency practices and conservation techniques by educating them on their water usage statistics, potential water supply issues, and the benefits of participating in water audits	WAQ	X	X		X	X	X	O	Utilities Commission	Pgs. 12-13	**In Progress (2024)**
2	Encourage private well owners in vulnerable areas to test their water annually for salinity levels from saltwater intrusion and road salt	WAQ	X	X					S	Community Services Department	Pg. 17	Ongoing
3	Support efforts to provide education on the health-related impacts associated with poor air quality to targeted populations living with chronic diseases	HS		X					L	Health Committee	Pg. 19	**To Be Reviewed**
4	Develop an action plan to effectively communicate alerts and provide comprehensive measures that can be taken during emergency events aimed at vulnerable populations, as well as conduct outreach about local emergency preparedness and response plans and evacuation protocols	HS		X		X	X		S	Fire and Rescue	Pgs. 17-22	**To Be Reviewed**
5	Provide information about vectors and vector-borne diseases to the public, offer tips on how residents can protect themselves with a focus on children in the school district	HS		X					L	Health Officer	Pgs. 20-21	**Completed 2020**
6	Use widely visible public spaces, such as Henry Law Park, as opportunities to provide education on climate change impacts (e.g. sea-level rise)	HS	X	X				X	I	Planning	Pgs. 1-3	**Completed 2019**
7	Partner with groups such as the NH Food Alliance and Seacoast Local to promote the distribution of fresh local food, provide agricultural awareness and education programs in schools, and support and align with existing efforts	F	X		X			X	S	Energy Commission	Pg. 24-26	**To Be Reviewed**
8	Promote clean water activities to sustain and improve aquaculture opportunities such as shellfish and seaweed harvesting, and other fisheries	F	X	X	X		X	X	S	Planning Department	Pgs. 26-27	**In Progress (2024)**
9	Develop outreach materials that highlight the success and energy cost avoidance of the Johnson Control Inc. project, and encourage the City to participate in similar projects in other publically owned buildings	E				X	X		I	Energy Commission	Pgs. 30	**Completed 2022**
10	Promote programs that provide opportunities for low-income and other vulnerable populations/groups to have access to affordable and renewable energy sources, as well as support the improvement of the City's alternative transportation and pedestrian options	E		X		X	X		S	Utilities Commission	Pg. 32-33	**Ongoing**
11	Provide education and outreach materials on distributed power generation opportunities at the municipal level to encourage the City to increase independence and resilience against growing energy challenges	E				X	X		S	Energy Commission	Pg. 34	**Ongoing**

Action Items		Climate Topic	Interplay Among Other Climate Topics						Priority	Responsible Party	Chapter Reference	Status
			WAQ	HS	F	E	I	NR				
12	Provide education and outreach materials on flood management options to homeowners and private businesses that have been identified as located in vulnerable areas	I		X			X		I	Zoning Admin	Pgs. 34-36	**Ongoing**
13	Provide information to residents on the potential adverse impacts of pesticide use on native habitats	NR		X	X			X	L	Community Services Department	Pgs. 47-49	**Ongoing**
14	Promote the yearly king tide photo event to raise awareness on rising sea levels in local vulnerable areas, and encourage municipal staff and residents to participate	I		X			X	X	I	Planning Department and Media Services	Pgs. 34-35	**Ongoing**
Studies and Initiatives												
15	Research ongoing efforts and investments in water-saving technology, and promote the widespread use of rain gardens and rain barrels	WAQ	X		X	X	X	X	I	Utilities Commission	Pgs. 12-13	**Completed 2023**
16	Identify opportunities to increase groundwater recharge levels around existing aquifers and wellhead protection areas	WAQ	X					X	I	Conservation Commission	Pg. 12-13	**Ongoing**
17	Identify potential vulnerable areas to extend municipal water infrastructure	WAQ	X				X		S	Planning Department	Pg. 17	**In Progress (2024)**
18	Explore feasibility and benefits of water efficiency rebate programs for residential and business customers	WAQ	X			X			S	Planning Department	Pgs. 12-13	**To Be Reviewed**
19	Ensure land use regulations encourage the use of green roofs or rooftop gardens	HS	X	X	X	X	X	X	L	Planning Department	Pgs. 17-19	**Completed 2019**
20	Support effective and cost efficient ways to manage vector populations with natural controls	HS		X				X	L	Fire Department	Pgs. 20-21	**To Be Reviewed**
21	Support the existing farmers' market, as well as identify a series of potential locations for future community gardens that offer ease-of-use and accessibility	F			X				I	Economic Development Department	Pg. 22-24	**Completed 2019**
22	Investigate the feasibility of implementing a food composting pilot program at Public Works to determine public interest in food waste composting and obtain insight into operational adjustments when collecting food waste, as well as partner with existing residential compost programs to offer curbside pick up	F			X		X	X	L	Planning and Community Services Departments	Pgs. 22-23	**Completed 2021**

Action Items		Climate Topic	Interplay Among Other Climate Topics						Priority	Responsible Party	Chapter Reference	Status
			WAQ	HS	F	E	I	NR				
23	Explore the feasibility of installing solar panels on multiple City-owned building, the adaptive reuse of existing brownfields/Superfund sites for solar arrays	E				X	X		O	Energy Commission	Pg. 33	**In Progress (2024)**
24	Use both the C-RiSe and New England Climate Adaptation Project reports as guides to conduct assessments on vulnerable infrastructure due to climate change	I	X	X			X	X	S	Planning and Community Services Departments	Pgs. 36-41 & 51-52	**In Progress (2024)**
25	Explore funding opportunities to run a groundwater flow model of groundwater rise, and develop a series of mitigation actions	I	X	X			X	X	I	Planning Department	Pgs. 17 & 37-38	**To Be Reviewed**
26	Work with the Dover Housing Authority, as well as private developers, to ensure they are considering climate change related impacts into their long-term planning initiatives	I		X			X		L	Planning Department	Pgs. 34-36	**Ongoing**
27	Coordinate with utility companies to evaluate distributed energy sources and to conduct a vulnerability analysis on electrical utilities that have been identified in the C-RiSe report to develop recommendations for potential upgrades	I		X		X	X		L	Community Services Department	Pg. 31 & 41	**To Be Reviewed**
28	Conduct an annual risk assessment to monitor dry conditions and landscape changes to determine if the threat of significant wildland fire has been raised, and if so – develop a wildland response plan accordingly	NR	X	X			X	X	L	Fire Department	Pgs. 31 & 43-47	**To Be Reviewed**
29	Consider the importance of natural systems when making decisions on infrastructure projects that propose a hardened shoreline and encourage options that protect existing salt marsh habitat and allow for future migration with potential sea-level rise	NR	X				X	X	L	Planning and Community Services Departments	Pgs. 51-52	**To Be Reviewed**
Operations, Policies, and Procedures												
30	Consider installing or upgrading renewable cooling resources and technologies when significant improvements are made to public or municipally-owned buildings	HS		X		X	X		S	Fire Department	Pgs. 17-19	**To Be Reviewed**
31	Incorporate additional trees and native vegetation, while also preserving mature trees, into the downtown landscape and other City-owned properties in order to help lower surface and air temperatures by providing shade	HS	X	X		X		X	I	Planning and Community Services Departments	Pgs. 17-19	**Completed 2021**
32	As new industry guidance on vector borne diseases emerges from EMS and the CDC, ensure that emergency responders update their training as part of the required two-year continuing education cycle	HS		X					S	Police and Fire Departments	Pgs. 20-21	**Completed 2020**

Recommendations and Implementation Plan –Climate Adaptation

Action Items		Climate Topic	Interplay Among Other Climate Topics						Priority	Responsible Party	Chapter Reference	Status
			WAQ	HS	F	E	I	NR				
33	Incorporate the most up-to-date sea-level rise and storm surge maps, extreme precipitation data, and hurricane models into the City's Local Emergency Operations and Hazard Mitigation plans	HS		X					L	Fire Department	Pgs. 21-22	**Completed 2018**
34	Evaluate existing regulations to identify any road blocks to local, small scale agriculture and fisheries distribution through direct-to-consumer market operations	F			X			X	S	Planning Department	Pgs. 22-24	**To Be Reviewed**
35	Provide financial information to the public on the importance of incorporating the total cost of ownership into municipal purchase agreements in regard to energy costs in order to determine the overall lifecycle cost of new energy products or services	E				X			S	Energy Commission	Pgs. 32-33	**Ongoing**
36	Work with the Fire Department, NH Homeland Security and Emergency Management, and Eversource to gain a better understanding of how wildfires, hurricanes, flooding, and severe winter weather can damage transmission poles and other electricity infrastructure	E		X		X	X		S	Fire Department	Pg. 31 & 41	**To Be Reviewed**
37	Reference the Science and Technical Advisory Panel's (STAP) report when siting and designing long-term public infrastructure projects and CIP projects that may be at risk to climate change impacts	I		X			X		I	Planning Department	Pgs. 8-9	**Ongoing**
38	Develop a more consistent and reliable source of land conservation funding to be set aside on an annual basis to support easement acquisitions and transaction costs, as well as cost of annual easement monitoring obligations	NR	X					X	I	Conservation Commission, Open Lands Committee and City Council	Pgs. 49-50	**Completed 2018**
39	Incorporate new scoring criteria into existing land conservation prioritization efforts that consider climate adaptation benefits when evaluating land for conservation purposes	NR	X				X	X	I	Conservation Commission and Open Lands Committee	Pgs. 49-50	**Completed 2019**
40	Control invasive (plant/insect) species by implementing management strategies	NR		X	X			X	S	Conservation Commission and Community Services Department	Pgs. 47-49	**In Progress (2024)**
Regulatory												

Action Items		Climate Topic	Interplay Among Other Climate Topics						Priority	Responsible Party	Chapter Reference	Status
			WAQ	HS	F	E	I	NR				
41	Revise land use regulations to incorporate climate change considerations for future development	WAQ	X				X	X	I	Planning Department	Pgs. 10-11	**In Progress (2024)**
42	Revisit and revise impervious surface thresholds and stormwater regulatory measures as necessary	WAQ	X				X	X	S	Energy Commission and Planning Department	Pg. 15	**In Progress (2024)**
43	Explore land use regulatory options that would encourage local food production ('agrihoods'), community gardens, and additional conservation land to be built within new residential subdivision housing developments in appropriate areas	F			X		X		S	Planning Department	Pgs. 22-24	**In Progress**
44	Conduct a regulatory audit of the City's existing site regulations to ensure that future electric vehicle charging stations are allowed and can be installed/located, as well as encourage the development of additional electric vehicle infrastructure as future demand dictates	E				X	X		S	Planning Department	Pg. 332	**Completed 2019**
45	Consider adopting a property tax exemption or providing incentives to property owners in order to promote alternative energy sources, and facilitate future investments in energy efficient upgrades and reduction efforts	E				X	X		S	City Council	Pgs. 30-31	**Completed 2019**
46	Compare the City's current floodplain ordinance with the Office of Strategic Initiative's (OSI) updated model ordinance to ensure regulations and performance standards are adequate	I		X			X		S	Planning Department	Pgs. 34-36	**Completed 2021**
47	Explore regulatory options that would allow the City Council to initiate mandatory water restrictions on private and public property, as deemed appropriate, during a prolonged drought	WAQ	X	X				X	I	Utilities Commission and City Council	Page 11	**Completed 2018**

CONSERVATION AND OPEN SPACE RECOMMENDATIONS

Adopted March 27, 2012

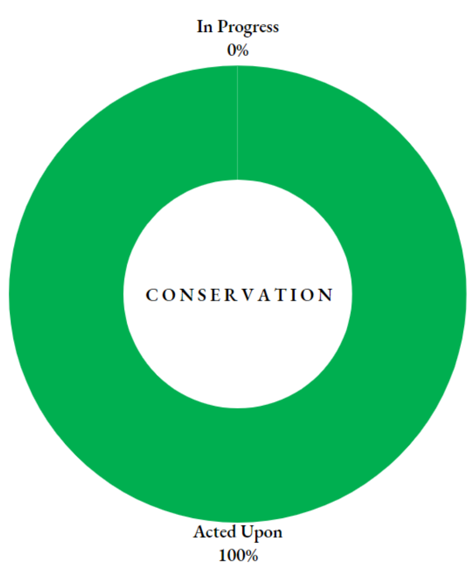
Themes and Vision:

Overall Goal: Protect and manage Dover's valuable Open Space resources.

- Objective 1:
  Identify and pursue permanent legal protection of key open space areas based upon a systematic inventory and evaluation of Dover's natural resources.
- Objective 2:
  Where possible, link open space areas and recreation facilities in an effort to establish an integrated network of resources.
- Objective 3:
  Improve, protect and encourage public access to Dover's natural resource areas.
- Objective 4:
  Encourage all new developments to protect and where possible, enhance valuable natural and open space resources.
- Objective 5:
  Encourage public/private partnerships between the City and land protection groups such as state and federal agencies and private land trusts.

Accomplishment Summary:

Acted Upon	In Progress	To Be Reviewed	Total
6	0	0	6



Recommendations and Implementation Plan –Conservation and Open Space

	Goal/Action	Priority	Responsibility	Chapter Reference	Status
1	Modify Acquisition Criteria	Immediate	Open Lands Committee	Pg. 17	**Completed 2016**
2	Improve protection of Bouchard and Hughes Wellheads	Short	Planning and Community Services	Pg. 17	**Completed 2018**
3	Evaluate city-owned tracts for conservation value and permanent protection	Immediate	Conservation Commission	Pg. 18	**Completed 2017**
4	Raise public awareness of accessible conservation lands	Immediate	Conservation Commission Planning	Pg. 18	**Ongoing**
5	Re-invigorate the Conservation Commission	Ongoing	Conservation Commission	Pg. 18	**Completed 2014**
6	Re-invigorate the Open Lands Committee	Ongoing	Open Lands Committee	Pg. 18	**Completed 2014**

RECREATION RECOMMENDATIONS

Adopted May 6, 2020

GOALS

- Provides a broad range of recreational facilities and programming opportunities for the citizens of Dover now and in the future.

- Guarantees that recreational facilities and programming opportunities are appropriately designed to include people of all ages and abilities regardless of their economic status.

- Develops creative solutions to integrate public art, in various forms, throughout the community.

- Thinks creatively in its approach to each obstacle facing recreation, not only to meet public expectations but to exceed them.

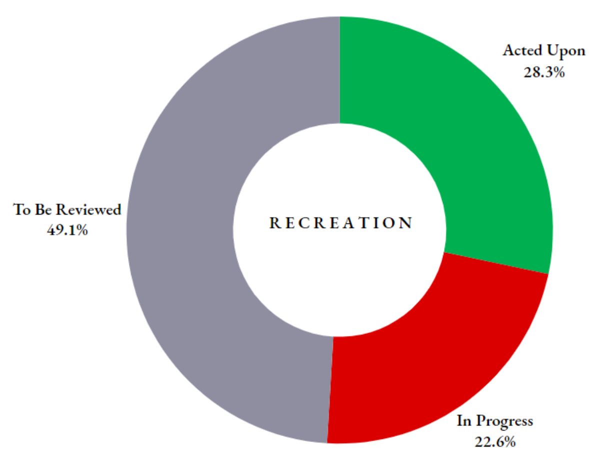
- Maintains all existing parks, athletic fields, and facilities in an efficient and timely manner.

- Enhances its parks, facilities, and programming in a way that meets current needs and anticipates changes in demand and preference.

- Promotes its recreational assets, programs, plans, and achievements through innovative methods.

Accomplishment Summary:

Acted Upon	In Progress	To Be Reviewed	Total
45	36	78	159



Implementation Matrix I

	Action Items	Arts Commission Goal(s)	Time-frame	Ongoing Actions	Responsible Party	Chapter Reference	Status
General Operations and Maintenance							
Goal 1: Ensure high quality, safe, accessible, and well-maintained public recreation opportunities.							
1.	Establish an inspection checklist and operations and maintenance schedule for all City-owned recreation facilities to provide guidance to Community Services on estimated repair and replacement costs and timeframes.	I, F	I	Ongoing	Recreation & Community Services	Pages 7- 8 Pages 33-34 Page 41	**In Progress (2024)**
2.	Investigate the feasibility of becoming a Commission for Accreditation of Park and Recreation Agencies (CAPRA) community.	-	L	-	Recreation	Page 34	**To be Reviewed**
3.	Conduct safety audits for City-owned recreation facilities to develop recommendations on ways to improve park designs, as well as operational and programming solutions to improve safety.	-	I	Ongoing	Recreation & Community Services	Pages 7- 8 Page 12 Page 33 Page 41	**In Progress (2024)**
4.	Develop a tree maintenance plan for each City park (move to community facilities chapter update).	-	I	-	Community Services	-	**To be Reviewed**
5.	Promote existing ways for the public to report problems quickly and easily or alert the City on any ongoing issues with recreational facilities using available technology (phone apps, QR codes, etc.).	-	I	Ongoing	Planning & Recreation	Page 12 Page 33 Page 41	**To be Reviewed**
Goal 2: Guarantee successful implementation of operations and maintenance strategies.							
6.	Increase organization capacity by hiring a full-time individual to supervise all park development, maintenance, and programming. Responsibilities will include the regular inspection of parks, and addressing issues such as repairing park elements, safety, graffiti, vandalism, storm damage, etc. This person should meet at least one of the following criteria: certified playground safety inspector and/or licensed arborist.	-	S	-	Recreation	Pages 7- 8 Page 12 Pages 33-34 Page 41	**To be Reviewed**
7.	Partner with the High School to engage students participating in agriculture/horticulture classes, athletic leadership, recreation activities and clubs, or community-based internships to assist the City with park maintenance.	-	S	Ongoing	Recreation & SAU	Pages 7- 8 Page 34 Page 41	**To be Reviewed**
8.	Consider revising the operating rules of the Recreation Advisory Board to place a greater emphasis on monitoring and assessing park facilities.	-	I	-	Recreation	Pages 7- 8 Page 34 Page 41	**Complete 2021**

Arts Commission Goals

CP: Cultural Plan
I: Installations (public art)
F: Funding
P: Partnerships
A: Awareness

Timeframe

I: Immediate: Actions which should be undertaken in 1-2 year
S: Short: Actions which should be undertaken in 3-5 years
L: Long: Actions which will take more than 5 years to initiate and

Ongoing Actions

Actions which are already being carried out or will need to be to be carried out as a continuous activity after implementation

Action Items		Arts Commission Goal(s)	Time-frame	Ongoing Actions	Responsible Party	Chapter Reference	Status
9.	Collaborate with the University of New Hampshire to coordinate with student groups enrolled in urban planning programs, as well as those seeking a degree in arboriculture or other forestry studies to assist the City with tree maintenance.	-	L	-	Recreation & Community Services	Pages 7- 8 Page 34 Page 41	**To be Reviewed**
Promotion							
Goal 1: Raise awareness on existing art and recreational activities and explore future opportunities							
10.	Create and install signage at each City park that establishes a recognizable and consistent brand throughout the City's park system. Every sign should have consistent elements, such as fonts, colors, and design styles, yet each sign should be unique. The City should consider engaging with local artists on the designs and should dovetail this effort with the existing wayfinding project.	I, P, A	I	-	Recreation, Art Commission, and Planning	Page 15 Page 33 Pages 39-41 Page 44	**Complete 2021**
11.	Construct and install informational kiosks at each City-owned park. Information should include, but is not limited to a map, photos, and legend/key that defines the appropriate uses and activities of each park. The City should consider using icons that have already been developed by the Arts Commission as part of ongoing marketing efforts.	P, A	S	-	Recreation, Art Commission, and Planning	Page 15 Pages 39-41	**Complete 2021**
12.	Use spatial information, photos, and specific park data developed as part of the master plan to update the recreation page on the City website.	-	I	-	Recreation	Pages 39-40	**Complete 2020**
13.	Use social media and other online channels outside of the City website to provide information about programming and amenities for each park and facility to residents and visitors. A future phase could be to develop a mobile application that ties the website to the informational kiosks at each park.	-	S	-	Recreation	Page 12 Page 15 Pages 39-40	**Ongoing**
14.	Organize a forum for arts organizations and venues to collaborate and share resources.	CP, I, F, P, A		-	Arts Commission	Appendix D	**Complete 2022**
15.	Organize a study of the economic impact and contributions the arts play in the community.	CP, I, F, P, A		-	Arts Commission	Appendix D	**Complete 2023**
16.	Establish a plan for future public art installations and places of cultural significance.	CP, I, F, P, A		-	Arts Commission	Appendix D	**In Progress (2024)**

Action Items		Arts Commission Goal(s)	Time-frame	Ongoing Actions	Responsible Party	Chapter Reference	Status
17.	Organize public art to commemorate the City's 400th anniversary.	CP, I, F, P, A		-	Arts Commission	Appendix D	**In Progress (2024)**
18.	Foster a partnership between the Planning Department and the Arts Commission to ensure that public art is encouraged in every public project.	CP, I, F, P, A		-	Arts Commission	Appendix D	**Ongoing**
19.	Utilize public parks as locations for art locations, allowing the access to art throughout the City.	CP, I, F, P, A		-	Arts Commission	Appendix D	**Ongoing**
Goal 2: Expand the knowledge and use of existing recreational programming and public art							
20.	Use cable channel 22, local newspapers or radio, the Dover Download, social media (Facebook, Twitter, Instagram) etc. and other new and creative marketing techniques to promote special events, recreation programs and activities, and opportunities for residents to volunteer.	A	I	Ongoing	Recreation	Pages 39-40	**Ongoing**
21.	Establish a yearly "Parks and Recreation Day" that can be used to: 1) highlight the work of municipal staff and other park and recreation professionals; 2) promote the value of the City's park system to the community at large; and 3) showcase international sporting opportunities that are played in other countries offered by the City to promote the benefits of cultural diversity (i.e. cricket league at Long Hill Park).	CP	I	Ongoing	Recreation	Page 9 Pages 39-40 Page 42	**To be Reviewed**
22.	Build a school-community partnership with the School District to ensure parents and families are aware of City recreational parks, facilities, and ongoing programming.	-	S	Ongoing	Recreation & SAU	Pages 39-40	**Ongoing**
23.	Inventory arts and cultural assets and create a GIS layer.	CP, I, F, P, A		-	Arts Commission	Appendix D	**Complete 2021**
24.	Establish the Performing Arts Space in the City as a Performing Arts Center for the community.	CP, I, F, P, A		-	Arts Commission	Appendix D	**To be Reviewed**
25.	Create toolkit to provide information and resources internally and externally.	CP, I, F, P, A		-	Arts Commission	Appendix D	**To be Reviewed**
26.	Encourage citizens and community at large to contribute their thoughts and goals for arts in the City by creating a public and digital forum.	CP, I, F, P, A		-	Arts Commission	Appendix D	**In Progress (2024)**

Arts Commission Goals

CP: Cultural Plan
I: Installations (public art)
F: Funding
P: Partnerships
A: Awareness

Timeframe

I: Immediate: Actions which should be undertaken in 1-2 year
S: Short: Actions which should be undertaken in 3-5 years
L: Long: Actions which will take more than 5 years to initiate and

Ongoing Actions

Actions which are already being carried out or will need to be to be carried out as a continuous activity after implementation

Action Items		Arts Commission Goal(s)	Time-frame	Ongoing Actions	Responsible Party	Chapter Reference	Status
27.	Update Arts Commission website.	CP, I, F, P, A		-	Arts Commission	Appendix D	**Ongoing**
28.	Explore new ways to target seniors to increase participation in programming designed for older adults such as exercise classes; field trips, tours, and vacations; arts and crafts classes; group walks; opportunities to volunteer; and special events and festivals.	CP, I, F, P, A	I	Ongoing	Recreation	Page 8 Page 40	**Ongoing**
29.	Create a marketing video in conjunction with the Recreation and Economic Development Departments to be featured on “Made in Dover” to highlight all the intrinsic environmental, aesthetic, and recreational benefits of the City’s parks.	-	S	-	Planning & Recreation	Pages 39-40	**In Progress (2025)**
Regulations, Policies, and Procedures							
Goal 1: Strengthen public and private partnerships to assist with ongoing park maintenance							
30.	Explore creative ways to expand City programs and services to attract new groups of volunteers of all ages and cultural backgrounds. For example, if the City were to promote edible landscaping (“foodscaping”) or community garden opportunities it would likely entice participants interested in recreational gardening, food production, health, and community building.	-	L	-	Community Services & Recreation	Pages 7- 8 Pages 11-12 Page 34 Page 41	**Ongoing**
31.	Investigate opportunities to involve local businesses who wish to sponsor or raise money for nearby parks in need of maintenance. This may include but is not limited to adopting a spot, installing memorial plaques, direct donations, or some other fundraising initiative.	-	I	Ongoing	Recreation	Pages 7- 8 Page 34 Page 41	**In Progress (2024)**
32	Partner with Dover Main Street to help fill vacancies for the Adopt-A-Spot program to sustain maintenance of these areas.	-	I	Ongoing	Community Services & Recreation	Pages 7- 8 Pages 33-34 Page 41	**To be Reviewed**
33.	Place a “how to get involved” tab on the recreation website, as well as on the informational signs at all City parks and facilities.	-	S	-	Recreation	Pages 39-40	**To be Reviewed**
Goal 2: Better coordinate the use and maintenance of City- and school-owned athletic fields							
34.	Implement findings from the feasibility study on various athletic fields.	-	I	Ongoing	Community Services & Recreation	Page 5	**To be Reviewed**

Action Items		Arts Commission Goal(s)	Time-frame	Ongoing Actions	Responsible Party	Chapter Reference	Status
35.	Hold quarterly meetings between Recreation Department staff and School Department staff.	-	I	Ongoing	Recreation & SAU	Pages 39-40	**To be Reviewed**
36.	Explore the use of scheduling and/or mapping software that would improve the accessibility to the public on which City- and school-owned fields were available for use.	-	L	-	Recreation & SAU	Pages 39-40	**To be Reviewed**
Goal 3: Maximize efficiency between Recreation Department and Community Services							
37.	Use existing park enhancement guidance, which may include white papers, case studies, and/or reports, during park development or rehabilitation to address park challenges.	-	I	-	Recreation	Page 5	**To be Reviewed**
38.	Improve communication between Recreation Department and Community Services by ensuring that Recreation Department staff are included in the Community Services' monthly supervisory meetings.	-	I	Ongoing	Recreation & Community Services	Page 14	**In Progress (2024)**

Implementation Matrix II: Capital Improvements Projects

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Pocket Parks							
Fish Ladder Park							
Location: This small, linear park, located in the center of downtown Dover, is adjacent to the Cochecho River near the dam.							
Existing Amenities & Programming	Several benches and a walkway that provide a viewing area of the falls and the fish ladder. A new retaining wall was constructed in 2019.						
General Maintenance Needs	Plant non-invasive vegetation or ivy on the retaining wall.	-	I	Community Services	All elements of this project are funded with money allocated as part of the wall rehab.	Pages 40-41 Page 43; Appendix B	**In Progress (2024)**
Capital Projects	Install educational sign that provides information on the fish ladder, shade options, and more benches for seating.	-	S	Community Services			**In Progress (2024)**
Cultural Recreation Projects	LED lighting on the falls.	I	S	Arts Commission			**In Progress (2024)**
Immigrants Park							
Location: This small park is located downtown on Main Street.							

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Existing Amenities & Programming	Several benches and a grassy area to relax and enjoy the flowers.						
General Maintenance Needs	Continue to provide landscaping and maintenance.	-	Ongoing	Community Services	CS Operating Budget	Pages 7- 8 Pages 33-34 Page 41	**Ongoing**
Cultural Recreation Projects	Add historic marker or cultural plaque to invoke civic pride and to promote diversity in the City.	I, A	S	Arts Commission	CS Operating Budget or Cap. Reserve	Page 15 Pages 39-40	**Complete 2023**
Veteran's Park							
Location: A new park to honor all veterans with etched bricks, granite stones, and paver stones is located on the front lawn of the McConnell Center.							
Existing Amenities & Programming	Two large seat walls engraved with a dedication from the City. The space is fully ADA accessible including several seating areas alongside benches for people who have wheelchairs. Tree plantings blossom close to Memorial and Veterans Day.						
General Maintenance Needs	Continue to provide landscaping and maintenance.	-	Ongoing	Community Services	CS Operating Budget	Pages 7- 8 Pages 33-34 Page 41	**Ongoing**
Cultural Recreation Projects	Create maps to connect this park to the other veteran memorials throughout the City.	A	I	Planning & Recreation	CIP Wayfinding Project	Pages 39-40	**Complete 2021**
Waldron Courtyard							
Location: This brick courtyard is situated between downtown retail buildings on Central Avenue.							
Existing Amenities & Programming	Shade from the tree canopy overhead provides a great place to relax in the downtown area. Granite slabs and café style tables and chairs provide seating and a people friendly space. One of the "Faces of Dover" historic markers is located here.						
General Maintenance Needs	Maintain regular trash maintenance (there are four trash barrels at this site downtown).	-	Ongoing	Community Services	CS Solid Waste Contract	Pages 7- 8 Pages 33-34 Page 41	**Ongoing**
Cultural Recreation Projects	Ideal location for dual purpose bike rack art project.	I	I	Arts Commission	Grant	Page 45	**Complete 2021**
Tot Lots							
Alden Woods							

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Location: This small playground is located on Cottonwood Drive in the north end of the City and was installed at the same time as the residential homes surrounding it.							
Existing Amenities & Programming	A picnic table, swing set, and climbing apparatus with wood chips on the ground surface.						
General Maintenance Needs	Additional wood chips are needed as the plastic lining is starting to show in several places.	-	S	Community Services	CS Operating Budget	Appendix C	**In Progress (2024)**
Overlook Drive							
Location: This small playground was installed at the same time as the group of residential homes and is located on Overlook Drive in the south end of Dover.							
Existing Amenities & Programming	A climbing structure, swings, and a picnic table. A wood fence borders the playground along the front and wood chips surround the playground equipment.						
General Maintenance Needs	Portions of the fence have collapsed and needs to be replaced, additional wood chips and leaf pickup is needed, and minor erosion issues needs to be addressed.	-	I	Community Services	Cap. Reserve	Appendix C	**Completed (2020)**
Neighborhood Parks							
Amanda Howard Park							
Location: This small half-acre neighborhood park is located at Elmwood and Fairview Avenue							
Existing Amenities & Programming	A slide and a swing set. Pleasant place to sit in the shade of the tall Pine trees and relax.						
General Maintenance Needs	Continue with regular maintenance and clear broken branches. A dog waste bag system is needed.	-	I	Community Services	CS Operating Budget	Pages 7- 8 Pages 33-34 Pages 40-41	**Complete 2021**
Capital Projects	The slide and swings need to be replaced with updated versions and a few new benches for users to sit and relax.	-	I	Recreation	Cap. Reserve	Appendix C	**Complete 2021**
Applevale Park							
Location: This two-acre park is tucked behind a series of homes in this neighborhood off Dover Point Road.							

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Existing Amenities & Programming	A basketball court, playground equipment, shade trees, and open lawn area.						
General Maintenance Needs	The right of the way to enter the park should be defined or made clearer to separate backyard of neighbors.	-	S	Community Services	Cap. Reserve	2009 MP Appendix C	**To be Reviewed**
Capital Projects	A more welcoming entrance to the park is needed.	-	S	Recreation	CIP-Wayfinding Project	2009 MP Appendix C	**Complete 2021**
	Additional seating and repairs to the basketball courts, backboards, and rims are needed.	-	S	Community Services	Cap. Reserve	2009 MP Appendix C	**To be Reviewed**
Hancock Park							
Location: This half-acre park is located on Hancock Street							
Existing Amenities & Programming	A half basketball court, pavilion with picnic tables (3), benches (4), open lawn area, and a variety of age appropriate playground equipment. A gravel walking path surrounds the park.						
General Maintenance Needs	Improve the walking path. Graffiti on picnic tables and litter (clothes, beer/soda cans, etc.) needs to be addressed.	-	S	Community Services	Cap. Reserve	Appendix C	**To be Reviewed**
Capital Projects	Repair or replace water fountain to ensure functionality.	-	S	Community Services	Cap. Reserve	Appendix C	**To be Reviewed**
Morningside Park							
Location: This just over one-and-a-half-acre park is nestled in the center of the residential neighborhood located on Riverdale Avenue.							
Existing Amenities & Programming	One multi-use field, playground equipment, a pavilion sitting area, and open lawn areas. The open green space provides a place to enjoy many recreational sports such as ultimate frisbee, football, and wiffleball.						
General Maintenance Needs	Continue to provide landscaping and maintenance.	-	Ongoing	Community Services	CS Operating Budget	Pages 7- 8 Pages 33-34 Page 41	**To be Reviewed**
Capital Projects	Install wood guardrail to clearly mark designated face-in parking areas on the grass as a safety measure.	-	S	Community Services	Cap. Reserve	2009 MP Appendix C	**To be Reviewed**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
	The tether ball pole should be removed, and the slide, swings, and playground equipment all need to be replaced with updated versions.	-	L	Community Services	Cap. Reserve/ Impact Fees	2009 MP Appendix C	**Complete 2020**
Park Street Park							
Location: A one-acre park bordered by Park Street and East Concord Street.							
Existing Amenities & Programming	A small multi-use field, half basketball court, playground equipment, and benches surround the park.						
General Maintenance Needs	Graffiti on playground equipment needs to be removed. Several trees appear to have died and should be replaced.	-	S	Community Services	CS Operating Budget	Appendix C	**To be Reviewed**
Spruce Lane Park							
Location: Open space located between 40 and 46 Spruce Lane.							
Existing Amenities & Programming	Large open, green space to throw a frisbee, play catch, wiffleball, and play other informal sports on a large open field. There is a small backstop in the corner of the park for baseball/wiffleball etc.						
General Maintenance Needs	Open space needs to be reseeded (mostly dirt).	-	S	Community Services	CS Operating Budget	Appendix C	**To be Reviewed**
Capital Projects	Host a neighborhood visioning charrette to determine what amenities, if any, are needed to improve this park.	-	L	Planning	Rec Operating Budget	Appendix C	**To be Reviewed**
Community Parks							
Bellamy Park							
Location: This 33-acre park is one of Dover's "natural setting" parks located on Bellamy Road across from Dover High School							
Existing Amenities & Programming	The Bellamy River meanders through the woodlands and grassy open spaces providing a very pleasant setting. This park experiences regular use by those enjoying the Disc Golf course. Facilities on the property include an area for picnics, a walking/jogging area, and playground equipment. The building in the park is used by the disk golf course operator. The property also includes an area for fishing, as well as cross-country skiing.						
General Maintenance Needs	Removal of existing invasive species (Choke Cherry, Locusts, and Barberry), graffiti, downed trees, litter in parking lot, and selective pruning of dead trees is needed.	-	I	Community Services	CS Operating Budget or volunteers	2009 MP Appendix C	**To be Reviewed**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Capital Projects	Granite around edge of the parking area needs to be reset.	-	I	Community Services	Cap. Reserve	2009 MP Appendix C	**To be Reviewed**
	Develop a plan that lays out additional uses on the property (trails for hiking, biking, cross country skiing, etc.) as part of Phase IV of the Community Trail project.	-	S	Planning	Cap. Reserve /TAP Grant	2009 MP Appendix C	**In Progress (2025)**
Cultural Recreation Projects	Ideal location for dual purpose bike rack art project.	I	S	Arts Commission	Arts Commission Grant	Page 45	**To be Reviewed**
Community Trail							
Location: This is a roughly 4-mile trail with access points at Watson Road, Whittier Street, Fourth Street, the Transportation Center (train station), Washington Street, Folsom Street, Silver Street, Fisher Street, and Rutland Street.							
Existing Amenities & Programming	The trail provides "green" transportation connections and opportunities for bicycling, hiking, bird watching, and fishing where the trail follows the Cochecho and Bellamy Rivers. In the winter, the trail is not plowed and offers opportunities for snowshoeing, cross country skiing, and pulling children in sleds.						
General Maintenance Needs	Continue with trash pickup and address graffiti issues.	-	Ongoing	Community Services	CS Operating Budget or Volunteers	Pages 7- 8 Pages 33-34 Page 41 Appendix B	**Ongoing**
Capital Projects	Address safety issues by improved lighting, and the installation of police cameras or call boxes.	-	L	Planning and Recreation	Impact Fees	Pages 39-40 Appendix B	**In Progress (2024)**
	Increase organized activities such as running/walking and cross-country skiing clubs.	-	I	Recreation	N/A	Page 8 Appendix B	**Ongoing**
	Additional benches and trash cans are needed at trailheads	-	S	Planning and Recreation	TAP Project or Donations	Page 40 Appendix B	**Complete 2021**
Cultural Recreation Projects	Add sculptures and nature-based art along rural sections of the trail. Partner with NHDOT to explore	I	L	Arts Commission	Arts Commission Grant	Page 37 Page 43 Page 47	**Complete 2021**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
	feasibility of potential mural under the Route 16 overpass.					Appendix B	
	Brainstorm ideas for geographical or historical markers along route.	I, A	L	Arts Commission	Arts Commission Grant	Pages 39-41	**Complete 2021**
	Add public art feature on the trestle bridge.	I	L	Arts Commission	Arts Commission Grant	Page 43 Page 47 Appendix B	**To be Reviewed**
Cochecho River Walk							
Location: The River Walk crosses the Cochecho River at the Mary Makem Bridge then winds through the riverside Henry Law Park and the downtown.							
Existing Amenities & Programming	A footbridge and picnic areas. The planned waterfront development is a fantastic opportunity to extend the greenbelt created by the Cochecho River Walk to Maglaras Park.						
General Maintenance Needs	Several benches need repairs, as does the roof of the picnic structures.	-	I	Community Services	Cap. Reserve	Appendix C	**To be Reviewed**
Capital Projects	Address safety issues by improved lighting, and the installation of police cameras or call boxes.	-	L	Recreation	Impact fees	Page 39 Appendix B	**To be Reviewed**
	Repair or replace water fountain to ensure functionality.	-	I	Community Services	Cap. Reserve	Appendix C	**To be Reviewed**
Cultural Recreation Projects	Incorporate public art into pedestrian connectivity with Henry Law, the planned waterfront park, and Maglaras Park.	-	L	Planning	Grant	Appendix B	**To be Reviewed**
Dover Skate Park							
Location: The Dover Skatepark is currently located on River Street at the east end of Henry Law Park; however, is likely to be moving to Guppey Park							
Existing Amenities & Programming	The facility includes ramps and obstacles utilized by people on skateboards, and in-line skates. Bikes are not allowed in the park.						
Cultural Recreation Projects	The new park may be a good location for a graffiti wall.	I	L	Arts Commission	Grant	Page 46 Appendix B	**Complete 2023**
Garrison Hill Park							

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Location: Garrison Hill's 300-foot summit is located on fifty-five-acre park on Abbey Sawyer Memorial Highway near Wentworth Douglass Hospital.							
Existing Amenities & Programming	Playground equipment, covered picnic pavilion, and tower for scenic views. An extensive sledding area and snowboard park are also located in the park (access is one street north on Old Rollinsford Road). The sledding slope and snowboard slope are separated by trail following a row of trees up the hill. Sledding also takes place at the base of the tower for those desiring a gentler slope.						
General Maintenance Needs	Continue to clean up trails, trash, graffiti, and more frequent police patrols in the evening is recommended.	-	I	Recreation and Police	CS Operating Budget	2009 MP Appendix C	**To be Reviewed**
Capital Projects	Improvements to the playground, seating, lighting, as well as clearer signage for sledding and walking trails is needed.	-	S	Recreation	Cap. Reserve	2009 MP Pages 40-41	**In Progress (2024)**
	The tower needs to be repainted and a permanent security camera should be considered.	-	I	Community Services	CIP or Cap. Reserve	2009 MP	**In Progress (2024)**
Cultural Recreation Projects	Investigate the feasibility of a large mural on top of the water tank.	I	L	Arts Commission	Arts Commission Grant	Page 43-44 Page 47	**In Progress (2024)**
	Ideal location for dual purpose bike rack art project.	I	S	Arts Commission	Arts Commission Grant	Page 45	**To be Reviewed**
Guppey Park							
Location: The thirty-nine-acre park is located at the corner of Oak Street and Portland Avenue.							
Existing Amenities & Programming	Contains the Dover Ice Arena, a year-round ice arena with two sheets of ice, home to youth hockey and other skating programs. The park also includes a 50-meter outdoor pool, approximately 25 acres of woodland, a lighted adult softball field and family picnic area, a sand volleyball court, and pavilion located near the outdoor pool.						
General Maintenance Needs	Implement a rebranding and marking campaign as a sports complex.	-	S	Planning & Recreation	Rec Operating Budget	2009 MP	**Complete 2021**
Capital Projects	Improve overall site walkability between Guppey Park, the Dover Ice Arena, and Jenny Thompson Pool by creating public access pathways that connect all three recreational opportunities as one large sports complex	-	S	Planning & Community Services	Cap. Reserve	Appendix B	**To be Reviewed**
	The volleyball court needs to be upgraded.	-	I	Recreation	Cap. Reserve	Appendix B	**Removed for Skate Park**
	The addition of a bocce court would be a unique feature.	-	S	Recreation	Impact Fees	Page 12 Appendix B	**To be Reviewed**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
	May be a good location for a temporary outdoor skating rink due to its proximity to the ice arena and access to a Zamboni.	-	L	Recreation	Impact Fees	Page 36 Page 41 Appendix B	**To be Reviewed**
Henry Law Park							
Location: The six-acre park is located between Henry Law Ave and River Street in the downtown.							
Existing Amenities & Programming	With approximately 1,200 feet of frontage on the Cochecho River, the park is one of the oldest and most intensively used recreation facilities. The park includes the Children's Museum of New Hampshire, Rotary Arts Pavilion, and the Dover indoor swimming pool. It also has a brand-new playground, open space, shelters (2) with picnic tables, and a viewing platform overlooking the Cochecho River. The planned waterfront development is a fantastic opportunity to connect the future waterfront park with Maglaras Park.						
General Maintenance Needs	General improvements to the park, including better lighting, sidewalk maintenance, trash management, and more police presence after dark, is needed.	-	I	Community Services	Impact Fees	Pages 39-41 Appendix B	**To be Reviewed**
Capital Projects	The existing canoe launch is in poor condition; with the new paddle dock on the waterfront, the City should fence off this launch down to waterfront park.	-	S	Community Services	Cap. Reserve	Appendix C	**To be Reviewed**
Cultural Recreation Projects	Provide temporary hammocks and outdoor games (corn hole, chess/checkers, etc.).	I	L	Recreation	Impact Fees	Page 41 Appendix B	**To be Reviewed**
	Incorporate outdoor shade structures.	I	L	Recreation	Impact Fees or Donation	Page 40 Appendix B	**To be Reviewed**
	Incorporate additional programming such as exercise classes in the park, options for food trucks, and outdoor movies.	CP	S	Recreation	Rec Operating Budget	Page 5 Page 11 Page 40 Appendix B	**To be Reviewed**
	Incorporate public art into pedestrian connectivity with the planned waterfront park and Maglaras Park.	-	S	Planning	Site Plan Requirements	Page 47 Appendix B	**In Progress (2024)**
Joe Parks' Gardens							
Location: Part of the Cochecho Riverwalk Park, this section follows the Cochecho River from the Central Ave bridge.							

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Existing Amenities & Programming	Highlighted by a variety of rhododendrons, its path along the river is a tranquil spot for lunch or relaxation						
General Maintenance Needs	Continue to provide landscaping and maintenance.	-	Ongoing	Community Services	CS Operating Budget	Pages 7- 8 Pages 33-34 Page 41	**To be Reviewed**
	Remove invasive species growing along this section of the trail.	-	I	Community Services	CS Operating Budget	Appendix C	**To be Reviewed**
Capital Projects	The section of the Riverwalk adjacent to Waldron Towers just ends and should be improved. The City should explore ways to connect to the community trail, or at the very least provide better signage to guide users.	-	L	Planning	Cap. Reserve	Page 16 Page 19 Page 39 Appendix C	**To be Reviewed**
Long Hill Memorial Park							
Location: This twelve-acre park is in north Dover on Long Hill Road.							
Existing Amenities & Programming	This is the only designated dog park in the City. It also has one large multi-use field, two tennis courts, and one basketball court. In addition, the area also provides playground equipment, a natural wooded area, and an area designated for picnics.						
General Maintenance Needs	Maintenance to the northside of tennis courts, playground repairs, drainage issues near dog area, and tree pruning to provide better vision from parking lot.	-	S	Community Services	Cap. Reserve	2009 MP Appendix C	**To be Reviewed**
	This park is not widely known and would benefit from a rebranding and marketing campaign.	-	S	Planning & Recreation	Rec Operating Budget	Pages 39-40	**In Progress (2024)**
Capital Projects	Extend the current parking area into the park towards the basketball court to add another 6 to 8 spaces. Create angle or head in parking along Longhill Road adjacent to the tennis courts.	-	L	Recreation and Community Services	Cap. Reserve	Page 33 Rec Plans	**To be Reviewed**
	Work out a lease with the owners of the building on Old Rochester Road that abuts the Dog Park to use some of their existing parking lot. Add a gate on that side to allow a closer way to access that part of the park.	-	S	Recreation and Community Services	Rec Operating Budget	Page 33 Rec Plans	**To be Reviewed**
	Repair or replace water fountain to ensure functionality.	-	S	Community Services	CS Operating Budget	Appendix C	**To be Reviewed**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Cultural Recreation Projects	Promote the NH Cricket league that plays at this park to showcase multi-national sports.	CP, A	S	Recreation	Rec Operating Budget	Page 9 Pages 39-40 Page 42	**To be Reviewed**
Maglaras Park							
Location: This twenty-nine-acre park is located off Towne Drive.							
Existing Amenities & Programming	Contains two public minor league baseball fields and two privately owned Dover Little League Fields.						**In Progress (2025)**
General Maintenance Needs	Parking lot, picnic tables, and graffiti need to be addressed. The storage unit and random construction debris is unattractive and needs to be taken off site.	-	S	Community Services	TIF	Appendix C	**In Progress (2025)**
Capital Projects	Explore adaptive reuse of the land that is currently the dredge cell for a self-draining, seasonal parking lot.	-	L	Recreation	TIF	Comm. Services Plan	**In Progress (2025)**
	Investigate the feasibility of lights at the athletic fields.	-	L	Recreation	TIF	Page 40 Appendix B	**In Progress (2025)**
	Explore ways to raise support for the proposed regional aquatic center.	-	L	Recreation	TIF	Page 40 Appendix B	**In Progress (2025)**
Cultural Recreation Projects	Incorporate public art into pedestrian connectivity between the planned waterfront park and Henry Law.	I	S	Planning	Grant	Page 47 Appendix B	**In Progress (2026)**
Rotary Gardens and Pavilion at Henry Law Park							
Location: Part of Henry Law, this park is located at the intersection of Washington Street and Henry Law Avenue.							
Existing Amenities & Programming	A beautiful park with walkways and many shade trees, it is home to the Cochecho Arts Festival music series, farmers market, and entertaining large crowds each summer seated in the amphitheater and on the surrounding lawn.						
General Maintenance Needs	Minor lawn maintenance and upkeep is needed.	-	Ongoing	Community Services	CS Operating Budget	Appendix C	**Ongoing**
	Work with the Rotary Club to consider solutions to store tools for maintenance of gardens. Potentially utilize storage that is near the playground.	-	I	Recreation	N/A	Pages 7- 8 Pages 33-34 Page 41	**To be Reviewed**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Cultural Recreation Projects	Increase programming at the pavilion, such as summer theater.	CP	S	Recreation	Rec Operating Budget	Page 39-40 Page 44	**Complete 2021**
	Incorporate public art into future upkeep and potential redesign of the pavilion's façade.	I	L	Recreation & Arts Commission	Grant	Page 34	**To be Reviewed**
Cochecho Waterfront Park							
Location: This future park will have access from Washington Street and River Street.							
Existing Amenities & Programming	Use results from the park programming survey to determine most appropriate program ideas, park amenities, and community activities.						**In Progress (2024)**
Capital Projects	Park amenity ideas expressed from the public include hammocks, unique seating, accessibility to shoreline, and a place to rent kayaks (like a bike share).	-	L	Recreation	Impact Fees or Donation	Pages 40-41 Appendix B	**In Progress (2026)**
Cultural Recreation Projects	Establish a plan for art in the new waterfront park.	CP, I, F, P, A	L	Arts Commission	Site Plan Requirement	Appendix D	**In Progress (2024)**
	Incorporate public art into pedestrian connectivity between Henry Law and Maglaras Park.	I	L	Planning	Site Plan Requirement	Page 47 Appendix B	**In Progress (2026)**
Willand Pond Park							
Location: This 84-acre park is in the northern section of Dover on New Rochester Road at the Somersworth municipal boundary.							
Existing Amenities & Programming	The park features a spring-fed natural pond with a trail around the north side. Dover and Somersworth have worked closely with the NH Division of Parks and Recreation to address flooding and drainage issues, as well as design and develop a passive recreational facility that includes an improved boat launch, a dedicated parking area, signage depicting fish and trees found in the park, trails, and a picnic area on an overlook bluff.						**Complete**
General Maintenance Needs	Access existing walkway, road, and trails for damage and repair as needed. Boy scouts or volunteers may be resources to repair wooden walkways or bridges.	-	S	Community Services	Donation	Appendix C	**To be Reviewed**
	Additional vegetation along the roadway to the new water control building is needed to improve stormwater management.	-	S	Community Services	CS Operating Budget	Appendix B	**To be Reviewed**
Capital Projects	Partner with Somersworth to add recreational programming including canoe/kayak rentals in the	-	S	Recreation	Rec Operating Budget	Appendix B	**To be Reviewed**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
	summer and pond hockey and ice fishing tournaments in the winter.						
School Parks and Fields							
Dover High School							
Location: The new high school, built in 2018, is located on Alumni Drive between Route 108 and Bellamy Road.							
Existing Amenities & Programming	The campus possesses ballfields, soccer fields, a gymnasium, and a running track. Dunaway Field (football) and the rubberized track are open to the public.						
General Maintenance Needs	Strengthen relationships between the City and the School District to improve coordination on the sharing and use of athletic fields and other school resources including the new auditorium for activities and programming.	CP	I	Recreation & SAU	Rec Operating Budget and SAU Budget	Pages 39-40	**To be Reviewed**
	Balance field usage to enable maintenance to be accomplished on fields in need of repair on a regular basis.	-	Ongoing	Recreation & SAU	CS Operating Budget and SAU	Pages 39-40	**To be Reviewed**
Capital Projects	Install artificial turf on specific athletic fields.	-	S	Recreation & SAU	CIP and SAU	Page 5 Appendix B	**In Progress (2025)**
	Conduct feasibility of lights, and the installation of a new track.	-	L	Community Services & SAU	CIP and SAU	Page 40 Appendix B	**To be Reviewed**
Dover Middle School							
Location: The site is located on Daley Drive off Route 108.							
Existing Amenities & Programming	The Middle School share a variety of recreational facilities with the High School and are also used by the Recreation Department.						
Capital Projects	Strengthen relationships between the City and the School District to improve coordination on the sharing of school resources.	-	I	Community Services & SAU	Rec and SAU Operating Budgets	Pages 39-40	**Ongoing**
	Consider unique ways to integrate middle and high school students, as well as their families through recreational activities and programs.	-	I	Recreation & SAU	Rec and SAU Operating Budgets	Page 11 Page 40	**To be Reviewed**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Garrison Elementary School							
Location: The twenty-two-acre site is located on Garrison Road off Back River Road.							
Existing Amenities & Programming	Two basketball courts, eight pickleball courts, two multi-use fields, a gymnasium, playground equipment and an open lawn area						
General Maintenance Needs	Engage with both elementary schools to investigate opportunities to improve communication on monthly and or seasonal activities.	-	I	Recreation & SAU	Rec and SAU Operating Budgets	Pages 39-40	**To be Reviewed**
	Explore additional summer camps to include baseball and softball.	-	S	Recreation & SAU	Rec and SAU Operating Budgets	Page 8 Page 12 Page 36 Page 40	**To be Reviewed**
Horne Street School							
Location: The thirteen-acre site is located on Horne Street at the Roosevelt Ave intersection.							
Existing Amenities & Programming	One little league field, two tennis courts, a playground area, as well as having a multi-use field and a gymnasium. The playground is very large with two great climbing apparatus and swings surrounded by a surface of wood chips.						
General Maintenance Needs	Engage with both elementary schools to investigate opportunities to improve communication on monthly/seasonal activities.	-	I	Recreation & SAU	Rec and SAU Operating Budgets	Pages 39-40	**To be Reviewed**
	Explore additional summer camps to include baseball and softball.	-	S	Recreation & SAU	Rec and SAU Operating Budgets	Page 8 Page 12 Page 36 Page 40	**To be Reviewed**
	Several park areas need maintenance including fencing around the baseball field, cracks in the tennis courts, and some minor erosion issues in areas leading up to the playground.	-	S	Community Services	CS and SAU Operating Budgets	Appendix C	**To be Reviewed**
Capital Projects	Additional benches in the vicinity of the playground and tennis courts would be helpful to parents and children.	-	S	Community Services	Donation	2009 MP Pages 40-41	**To be Reviewed**
Woodman School							
Location: This seventeen-acre site is on Towle Avenue.							

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Existing Amenities & Programming	One baseball field for the 13-year-old Babe Ruth Division, two basketball courts, and four tennis courts. In addition, the school has a gymnasium, a gravel track around the ball field, playground equipment, and a large open lawn area.						
General Maintenance Needs	Planting of additional trees for shade.	-	S	Community Services	CS and SAU Operating Budget	Appendix C	**To be Reviewed**
Athletic Fields							
Shaw's Lane Ballfields							
Location: This park is located on Shaw's Lane off Garrison Road. There is also pedestrian access from the neighborhood on Rosanna Drive.							
Existing Amenities & Programming	It consists of a multi-purpose field, two youth softball fields, soccer fields, and a gravel recreation path around the fields. Concession, storage, and bathroom facilities were constructed in 2007. Sledding during the winter months is widespread.						
General Maintenance Needs	Minor landscaping upkeep and general improvements to the walking trail is needed.	-	I	Community Services	CS Operating Budget	Pages 7- 8 Pages 33-34 Page 41 Appendix C	**To be Reviewed**
	Areas of the parking lot need repairs.	-	I	Community Services	CS Operating Budget	Appendix C	**In Progress (2024)**
Capital Projects	A kiosk with a map would help with wayfinding.	-	S	Planning & Recreation	CIP-Wayfinding or Donation	Appendix C	**To be Reviewed**
	Additional trees would help provide shade and break up the open space.	-	S	Community Services	CS Operating Budget	Appendix C	**To be Reviewed**
Guppey Park Softball Field							
Location: The softball field is located off Portland Ave just south of the Dover Ice Arena.							
Existing Amenities & Programming	This is the only lighted softball field in the City, which has a gravel parking area, bleachers, and announcer's booth.						
Capital Projects	Install a new fence, lights, bleachers, parking areas, and the clearing of trees at the entrance.	-	Ongoing	Community Services	Cap. Reserve	Page 33 Pages 39-40	**Completed (2020)**
	Improve overall site walkability between the Dover Ice Arena and Jenny Thompson Pool by creating public	-	L	Planning & Recreation	Cap. Reserve	Page 16 Page 19	**To be Reviewed**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
	access pathways that connect all three recreational opportunities.					Page 39 Appendix B	
Sullivan Drive Ballfield and Playground							
Location: This area is located at the end of the cul-de-sac, with a gravel entrance drive leading to a sizeable parking area							
Existing Amenities & Programming	The park contains a youth baseball field with dugouts, full size batting cages, and a concession and storage facility. The park also includes a nature trail off the parking area, and a very attractive playground geared towards different age groups with picnic tables.						
General Maintenance Needs	Reapplication of wood chips in some areas that have become mostly sand.	-	S	Community Services	CS Operating Budget	Appendix C	**To be Reviewed**
Other Recreational Facilities							
Dover Ice Arena							
Location: This facility is located at the intersection of Oak Street and Portland Avenue.							
Existing Amenities & Programming	While hockey is the most significant use of ice time, figure skating, learn-to-skate programs, and public skating are also supported. In the off-season, the unused sheet is rented out for a variety of purposes: dog shows, home shows, large-scale sales events, and other sporting events that can reasonably use the space. The arena includes a concession stand and pro shop.						
Capital Projects	Enhance the pedestrian access around the site using safety techniques such as crosswalks, flashing beacons, and/or improved sidewalks.	-	L	Community Services	Cap. Reserve	Page 11-12 Pages 18-19 Page 39	**To be Reviewed**
	Improve overall site walkability between the Jenny Thompson Pool and Guppey Park by creating public access pathways that connect all three recreational opportunities.	-	L	Planning & Recreation	Cap. Reserve	Page 16 Page 19 Page 39 Appendix B	**To be Reviewed**
	Additional programs and amenities such as year-round access for open skate, curling tournaments, and exploring ways to provide discounts for City organizations, teams, and individuals should be considered.	-	L	Recreation	Rec Operating Budget	Page 8 Page 12 Page 36 Page 40 Appendix B	**To be Reviewed**
Cultural Recreation Projects	Construction of a restaurant at the arena with a view of the rink could be an asset.	-	L	Planning & Recreation	Public Private Partnership	Appendix B	**To be Reviewed**

Arts Commission Goals

CP: Cultural Plan
I: Installations (public art)
F: Funding
P: Partnerships
A: Awareness

Timeframe

I: Immediate: Actions which should be undertaken in 1-2 year
S: Short: Actions which should be undertaken in 3-5 years
L: Long: Actions which will take more than 5 years to initiate and

Ongoing Actions

Actions which are already being carried out or will need to be to be carried out as a continuous activity after implementation

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
Dover Indoor Pool							
Location: This facility is in Henry Law Park and adjacent to the Rotary Pavilion and the Children's Museum of New Hampshire.							
Existing Amenities & Programming	The indoor pool contains a multi-depth, 25-yard, 6 lane pool, and a diving pool. It is home to many of the swim programs provided by the recreation department. Locker rooms with bathroom and shower facilities are also part of the pool building.						
General Maintenance Needs	Regular inspection and maintenance.	-	Ongoing	Pool Committee and Community Services	CS Operating Budget	Page 34 Page 41	**Ongoing**
Capital Projects	Enhancements to the building to allow for more natural light is needed.	-	S	Pool Committee	Cap. Reserve	Page 40 Appendix B	**In Progress (2027)**
	Additional amenities such as a hot tub, toddler safe swimming areas, and upgrades to the shower area should be explored.	-	L	Recreation	Cap. Reserve	Page 40 Appendix B	**In Progress (2027)**
	Additional programming ideas include additional open lap times and popular pool classes such as water exercise, paddleboard yoga, and innertube water polo.	-	S	Recreation	Rec Operating Budget	Page 40 Appendix B	**To be Reviewed**
Jenny Thompson Outdoor Pool							
Location: This pool is part of Guppey Park and located at the intersection of Oak Street and Portland Avenue.							
Existing Amenities & Programming	There is a 50-meter outdoor pool, along with a family recreation/picnic area, sand volleyball court, and pavilion.						
General Maintenance Needs	General landscaping and maintenance.	-	Ongoing	Community Services	CS Operating Budget	Pages 7- 8 Pages 33-34 Page 41	**Ongoing**
Capital Projects	To make this site more family friendly, the City should consider adding a toddler focused playground, upgrading the volleyball court, improved lighting, landscaping, and more shaded areas.	-	L	Recreation & Pool Committee	Rec Impact Fees	Page 40 Appendix B	**In Progress (2025)**

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
	Other family friendly suggestions include a shallow walk in area that is child safe, updated swim blocks, more chairs/hammocks, snack bar, and fire pits.	-	L	Recreation & Pool Committee	Cap. Reserve	Page 41 Appendix B	**In Progress (2025)**
Butterfield Gym							
Location: This facility is in the McConnell Center adjacent to the Library and behind City Hall.							
Existing Amenities & Programming	The main offices of the Recreation Department assist residents looking for any information regarding recreation, desiring to register for programs, or needing to speak with recreation leaders. There are fitness rooms with Cybex machines, cardio and free weight rooms, and shower facilities. The second floor is home to Butterfield Gym, accommodating various sports such as basketball and volleyball.						
General Maintenance Needs	Improve coordination with other facilities within the McConnell Center	-	I	Recreation	Rec Operating Budget	Appendix B	**Ongoing**
Capital Projects	Programming improvements for this site include additional workout class options such as dancing, yoga, and Tai Chi, longer hours on weekends and at night; and more open gym time for indoor pickleball and basketball.	-	S	Recreation	Rec Operating Budget	Page 8 Pages 40-41 Appendix B	**Ongoing**
Senior Center							
Location: This facility is in the McConnell Center adjacent to the Library and behind City Hall.							
Existing Amenities & Programming	Offers line dancing, exercise programs, yoga, games, luncheons, special events, and socials. Members have access to the fitness rooms with Cybex machines, and cardio and free weight rooms. The center also has a travel department offering day trips as well as overnight and extended stays at a variety of locations.						
General Maintenance Needs	Improve coordination with other facilities within the McConnell Center.	-	I	Recreation	Rec Operating Budget	Appendix B	**Ongoing**
Capital Projects	Programming improvements for this site include longer hours, less expensive activities, rock climbing wall for seniors, evening workout and self-defense classes, senior parkour; wider arrange of senior day trips, and mobility scooter rentals that could be used for the day.	-	S	Recreation	Rec Operating Budget	Page 8 Page 40 Appendix B	**To be Reviewed**
Cochecho River Paddle Dock							
Location: Park of the waterfront park, the paddle dock is located on the waterfront development parcel along the Cochecho River across from George's Marina.							
Existing Amenities & Programming	The public dock features a kayak/canoe launch, equipped with an ADA approved ramp with rollers, to facilitate easy access to the river						

		Arts Commission Goal(s)	Timeframe /Ongoing	Responsible Party	Funding Mechanism	Chapter Reference	Status
General Maintenance Needs	Explore ways to expand local and regional knowledge of this resource.	-	I	Recreation	Rec Operating Budget	Page 12 Pages 39-41	**Ongoing**
Capital Projects	Offer kayak/canoe or paddleboard rentals for visitors.	-	I	Recreation	Public Private Partnership	Page 41 Appendix B	**In Progress (2026)**
Future Park and Facility Opportunities							
Pudding Hill Area "Ireland Well" Park							
Location: Land behind the community services building.							
Capital Projects	Support the reclamation of land behind the community services building for low-impact recreational uses such as a potential trail system that would run along the Bellamy River and eventually connect with the proposed expansion of the Community Trail.	-	L	Planning & Recreation	CIP or Grant	Appendix E	**To be Reviewed**

COMMUNITY FACILTIES AND UTILITIES RECOMMENDATIONS

Adopted June 28, 2022

THEMES AND PURPOSE:

This chapter inventories and analyzes Dover's municipal facilities and services, and the public and private utilities residents and businesses depend on daily. The previous master plan chapter addressing these topics was completed in 2009. It guided and informed capital improvement planning in Dover for over a decade. From 2020-2022, the City's consultants worked closely with a Steering Committee of residents and City staff to collect, review, and synthesize existing planning documents and other resources related to these facilities and related infrastructure. This background information helped to identify documented needs, current and pending capital improvements, and actions that are needed to ensure these services continue to be delivered at the highest quality possible.

OVERALL GOALS:

- Plan, develop, and provide for high-quality public facilities and utilities for Dover property owners.

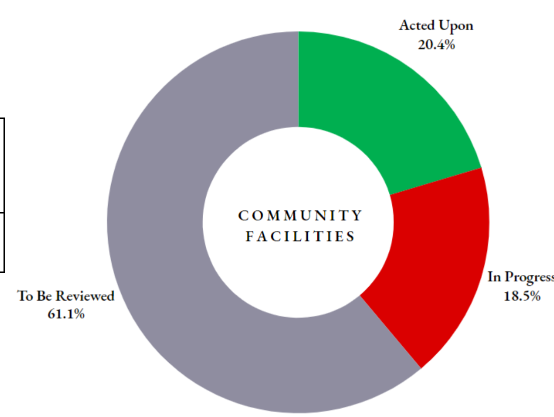
- Coordinate maintenance of all facilities and utilities to increase efficiency of maintenance activities, utilize best practices such as asset management tracking, and to ensure the longevity of Dover's buildings and infrastructure.

- Adopt a sustainability and resiliency framework to guide all design, construction, renovations, and maintenance of Dover's facilities and utilities.

- Promote collaboration between departments, relevant partner organizations, and neighboring municipalities to enhance efficiency and ensure different perspectives are integrated into facility projects.

Accomplishment Summary:

Acted Upon	In Progress	To Be Reviewed	Total
55	50	165	270



Public Safety

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
A. Fire Department					
A1	Consider hiring a Fire & Rescue Department IT technician to serve the Department's increasing information technology needs.	Mid	Fire Department	Pages 13-14	**Completed 2023**
A2	Digitize all Fire Department records. Assess whether the Fire Department's record management systems are sufficient for proper data analysis at the local level. If not, investigate other potential systems or improvements.	Mid	Fire Department	Pages 13-14	**In Progress (2025)**
A3	While the radio communications and control infrastructure is adequate due to recent improvements, it would be worthwhile for the Department to inventory its internal processes to ensure they are well-thought out, easy to understand, and lean.	Mid	Fire Department	Pages 13-14	**To Be Reviewed**
A4	Assess ways to reduce operational and utility costs at Central Station and the South End Station.	Mid	Fire Department	Pages 13-14	**To Be Reviewed**
A6	Monitor the growth along Dover Point Road between the area of Pointe Place and Middle Road, as this will be the next area needing a Fire and Rescue facility if it continues.	Mid	Fire Department	Pages 13-14	**In Progress (2026)**
North End Fire Station					
A7	Assess deed and building lot for North End Station, and determine feasibility of additional parking.	Mid	Fire Department	Page 15	**In Progress (2024)**
A8	Complete renovations for separating Inspection Services and Fire Department Administration and creating additional office space. Improve physical workflow of Inspection Services. Reduce noise in renovation of Inspection Services reception area. Consider how to reconfigure space to better facilitate plan review and short-term plan storage to better meet service demand.	Mid	Fire Department	Page 15	**In Progress (2025)**
A9	Equip building with inter-station teleconference capability.	Mid	Fire Department	Page 15	**To Be Reviewed**
A10	Construct accessory storage on-site.	Mid	Fire Department	Page 15	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
A11	Complete interior finish upgrades and replace carpet.	Mid	Fire Department	Page 15	**To Be Reviewed**
A12	Heating and cooling management system is inadequate. Investigate possible improvements.	Mid	Fire Department	Page 15	**Completed 2023**
A13	Assess building for solar installation to reduce electricity costs and increase resiliency. Determine if solar installation is feasible.	Long	Fire Department	Page 15	**To Be Reviewed**
South End Fire Station					
A14	Complete building renovation projects that should include the following: • Construction of one additional bay with drive-thru capacity • Sprinkler system upgrades • Replacement of lighting with LED bulbs, • Rooftop cooling unit to increase energy efficiency	Mid	Fire Department	Page 16	**To Be Reviewed**
A15	A structural analysis of the hose tower is needed to determine its end-of-life so that repair or replacement can be incorporated in future budget.	Mid	Fire Department	Page 16	**To Be Reviewed**
A16	Assess building for solar installation to reduce electricity costs. Determine if solar installation is feasible.	Mid	Fire Department	Page 16	**To Be Reviewed**
A17	Equip building with inter-station teleconference capability.	Mid	Fire Department	Page 16	**To Be Reviewed**
A18	Provide new exterior shed for lawn equipment (or utilize existing unheated storage).	Mid	Fire Department	Page 16	**To Be Reviewed**
A19	Develop plan to improve insulation of apparatus bay.	Mid	Fire Department	Page 16	**To Be Reviewed**
A20	Consider adding lift to Mezzanine in new mechanic's bay.	Mid	Fire Department	Page 16	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
Central Fire Station					
A21	FY2023 architect assessment of building and 2024 renovation of building. Renovation should include: • Addition of 1 bay in FY2024 • Improve insulation of apparatus bay areas • Repointing of exterior brick • Energy conservation upgrades including window replacements and replacement of cooling system • Assess building for solar installation to reduce electricity costs and increase resiliency. Determine if solar installation is feasible. • Install LED lighting. • Equip building with interstation teleconference capabilities. • Ensure space needs for additional staff are considered during the renovation	Mid	Fire Department	Page 17	**To Be Reviewed**
A22	Create a plan for addressing Information Technology System needs.	Mid	Fire Department	Page 17 - Central Fire Station Building Profile	**To Be Reviewed**
B. Police Department					
B1	Continue CALEA accreditation to ensure that staff demonstrate policing best practices in the community.	Ongoing	Police	Page 19	**Ongoing**
B2	The increase in calls for service as well as an increase in right-to-know and other records requests are taxing police staff and increasing demands. Consider whether the addition of administrative staff is necessary.	Short	Police	Page 19	**To Be Reviewed**
B3	Continue to maintain a sufficient inventory of equipment and high-quality training facilities and programs to provide efficient professional police services.	Ongoing	Police	Page 19	**To Be Reviewed**

Public Facilities

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
C. City Hall					
Office of Human Resources					
C1	An additional staff member is anticipated for this Department in the next 5-10 years. There is enough room for additional staff person in the current suite.	Long	Human Resources	Pages 27-28	**Completed 2023**
Office of Business Development					
C2	Develop a long-range staff succession plan. Identify staffing needs and develop roles and responsibilities for additional staffing as needed.	Short	Business Development	Pages 28-29	**Completed 2023**
C3	Investigate software to allow in house design for the update and reprint of promotional materials. Replace each laptop every five years.	Short	Business Development	Pages 28-29	**In Progress (2024)**
Office of Media Services					
C4	Investigate opportunities for a permanent studio space in the future.	Short	Media Services	Page 29	**To Be Reviewed**
Office of Information Technology					
C5	Continue to educate, inform, and work cooperatively with departments to increase comfort level with new technologies.	Ongoing	Information Technology	Pages 29-30	**Ongoing**
C6	Continued rollout of municipally-owned telecommunications infrastructure to support municipal telecommunication needs.	Ongoing	Information Technology	Pages 29-30	**Ongoing**
C7	Evaluate the potential need for cloud-based services.	Short	Information Technology	Pages 29-30	**To Be Reviewed**
C8	Cybersecurity needs are increasing and requiring larger budgets to take care of issues. Consider investing in proprietary controls, such as alarm systems with alerts to indicate when equipment fails or there are security concerns.	Mid	Information Technology	Pages 29-30	**In Progress**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
C9	Public safety services have noted a significant increase in need for technology including field-based laptops and tablets, and other tools incorporated within building systems and infrastructure. As a result, the IT office reports a significant increase in supported systems and services. Create a plan for adding additional IT staff such as a business analyst, an office manager, and Fire & Rescue Department IT technician.	Mid	Information Technology	Pages 29-30	**In Progress**
C10	The Office of IT space is at capacity for existing staff and storage needs. This will need to be addressed in the future.	Mid	Information Technology	Pages 29-30	**To Be Reviewed**
C11	Consider delegating select IT administration and management work to departments thereby empowering them to improve response time and offload work from core IT staff. There is also a desire for training and investment in City staff to avoid third party support contracts.	Mid	Information Technology	Pages 29-30	**To Be Reviewed**
C12	Develop a better system for prioritization of tasks, projects and services.	Short	Information Technology	Pages 29-30	**To Be Reviewed**
C13	Improve public accessibility, searchability of public records, and better integration of public bodies with municipal operations.	Short	Information Technology and Media Services	Pages 29-30	**In Progress**
C14	Invest in the creation of lifecycle plans that include future costs and security needs for all infrastructure.	Mid	Information Technology	Pages 29-30	**To Be Reviewed**
C15	Continue to improve internal asset management processes to get the right information to the people in the field.	Ongoing	Information Technology	Pages 29-30	**Ongoing**
Department of Finance and Purchasing					
C16	Continue to automate and digitize Finance Department processes.	Short	Finance	Page 30	**To Be Reviewed**
C17	Maintain and keep data current on the Department website.	Ongoing	Finance	Page 30	**Ongoing**
C18	Continue to utilize online technology for acceptance of payments, billing, and data sharing.	Ongoing	Finance	Page 30	**Ongoing**
C19	Enhance the effectiveness of GIS to support tax assessment mapping needs while providing customers with better access and use of tax assessment data.	Mid	Finance and Information Technology	Page 30	**To Be Reviewed**

Recommendations and Implementation Plan – Community Facilities and Utilities

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
C20	Fund the replacement and implementation of a new CAMA (Computer Assisted Mass Appraisal) system.	Mid	Finance and Information Technology	Page 30	**Completed 2023**
C21	The Finance Department space is at capacity for storage needs. This will need to be addressed in the future for property assessment records and City Clerk official records.	Mid	Finance	Page 30	**To Be Reviewed**
Department of Planning and Community Development (Page 31)					
C22	Continue to improve the permitting process to ensure its simplified, streamlined, and east-to-follow.	Ongoing	Planning Department	Page 31	**Ongoing**
C23	Implement an electronic permitting system to improve efficiency.	Short	Planning Department	Page 31	**Completed 2023**
C24	Identify technology solutions to improve operations (i.e. such as data maintenance).	Ongoing	Planning Department	Page 31	**Ongoing**
C25	Purchase a second vehicle to be located at City Hall.	Mid	Planning Department	Page 31	**Not Recommended (2022)**
C26	Better organize the Planning and Community Development webpage to allow for easier navigation of documents, studies, projects, and reports.	Short	Outreach Coordinator/ Media Services	Page 31	**In Progress (2024)**
C27	Implement a program to scan, archive and catalog old files to ensure thousands of these files and planning cases are more secure, accessible, and organized.	Short	Planning Department	Page 31	**In Progress (2025)**
C28	Prioritize defining sustainability and resilience metrics and design standards to guide all City building projects, including construction and renovation.	Ongoing	Resilience Coordinator	Page 31	**Ongoing**
City Hall Facility					
C29	Develop an operations and maintenance plan for the City Hall facility.	Short	Facilities and Grounds	Pages 32-33	**To Be Reviewed**
C30	2022 CIP Project: Improve interior wayfinding signage and circulation.	Short	Facilities and Grounds	Pages 32-33	**Completed 2024**

Recommendations and Implementation Plan – Community Facilities and Utilities

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
C31	2022 CIP Project: paint clock tower, paint exterior trim, installation of 1st and 2nd floor sprinkler systems, replacement of electrical service.	Short	Facilities and Grounds	Pages 32-33	**In Progress (2027)**
C32	Install electronic keycard and CCTV systems.	Mid	Information Technology	Pages 32-33	**In Progress (2027)**
C33	Replace lighting with LED fixtures on 1st floor and remaining part of 2nd floor.	Mid	Facilities and Grounds	Pages 32-33	**In Progress (2027)**
C34	Replace tower lighting.	Short	Facilities and Grounds	Pages 32-33	**Completed (2023)**
C35	Address air filtration at windows and doors to improve energy efficiency.	Mid	Facilities and Grounds	Pages 32-33	**To Be Reviewed**
C36	Evacuation system needs upgrade to audible	Short	Brand Awareness/ Management Committee	Pages 32-33	**In Progress (2027)**
C37	Review roof for possible green roof and/or solar panel installation.	Long	Resilience Coordinator	Pages 32-33	**To Be Reviewed**
C38	Add additional landscaping/shade feature to back side parking area.	Short	Facilities and Grounds	Pages 32-33	**To Be Reviewed**
C39	Paint interior corridors (has not been done in 23 years).	Short	Facilities and Grounds	Pages 32-33	**Completed (2023)**
C40	Replace remaining drinking fountains with hands free water fountains and bottle refill stations.	Mid	Facilities and Grounds	Pages 32-33	**To Be Reviewed**
C41	Improve interior storage and organization of files and documents. Explore high-density storage and digitizing existing/future files.	Short	Facilities and Grounds	Pages 32-33	**In Progress**
C42	The ceiling tiles in the Purchasing Suite on the second floor are damaged – replace ACT tile.	Short	Facilities and Grounds and Finance	Pages 32-33	**To Be Reviewed**
C43	Improve Main entrance on Central Avenue by removing the existing utility pole, making it more of a prominent entrance, and making necessary upgrades to stairs, brick, and granite plaza. The interior terrazzo stairs also need attention.	Short	Community Services	Pages 32-33	**In Progress (2025)**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
C44	Heating and cooling deficiency - there is some improvement in zone balancing that could occur.	Short	Facilities and Grounds	Pages 32-33	**Completed (2023)**
C45	The former sallyport door needs to be replaced.	Mid	Facilities and Grounds	Pages 32-33	**To Be Reviewed**
C46	Second floor offices experience leaks; this may be a copper flashing or repointing issue.	Short	Facilities and Grounds	Pages 32-33	**Completed (2023)**
D. Library					
D1	Develop an operations and maintenance plan for the Public Library facility.	Short	Facilities and Grounds	Page 35	**To Be Reviewed**
D2	Expand all-ages programming for underserved populations to ensure diversity of broad programming. Consider programming needs of developmentally disabled groups, senior citizens, teens, children, and families.	Ongoing	Library	Pages 35	**Ongoing**
D3	Offer new services, spaces, and programming. Continue to grow the Children's Room Makerspace. Design and open a Family Place Library. Devise a flexible, adaptable area for classroom teaching. Create a "Quiet Zone" and group study spaces.	Short	Library	Pages 35	**Completed (2018)**
D4	Repurpose existing spaces to accommodate new technologies and services: Create flexible, comfortable, multipurpose study/teaching/learning spaces with A/C and determine new PC distribution patterns. Update and expand the Library's building-wide paging system. Move Friends' merchandise to the addition, freeing up prime space at main desk.	Long	Library	Pages 35	**In Progress (2025)**
D5	Connect with local groups & organizations in the wider community. Grow relationships with other city agencies and organizations, to share resources, promote mutually beneficial services, and aid their mission and ours.	Ongoing	Library	Pages 35	**Ongoing**

Recommendations and Implementation Plan – Community Facilities and Utilities

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
D6	Increase capacity of shared municipal parking lot and improve navigability: Reach consensus on "parking lot issues" from all agencies currently involved. Seek to fund and hire an engineer to develop a plan for an expanded lot, possibly with a second exit. Investigate the cost of adding a single-level parking deck atop the existing lot.	Long	Library and Community Services	Pages 35	**To Be Reviewed**
D7	Add to custodial staff and install more security measures. Hire a marketing/public relations/ graphic design professional. Increase the staff development budget for attendance at webinars, conferences, etc.	Mid	Library	Pages 35	**To Be Reviewed**
D8	Expand makerspace and digital services section.	Short	Library	Pages 36-37	**Completed (2021)**
D9	Reconfigure interior spaces for enhanced community engagement.	Short	Library	Pages 36-37	**In Progress (2025)**
D10	Convert mezzanine to be entirely for Teen Loft area.	Mid	Library	Pages 36-37	**In Progress (2025)**
D11	Design new signage and wayfinding markers.	Short	Media Services	Pages 36-37	**In Progress (2025)**
D12	Repair and repaint ceilings and walls, where needed.	Short	Library	Pages 36-37	**Completed (2020)**
D13	Add electrical outlets and a charging station.	Mid	Library	Pages 36-37	**Completed (2019)**
D14	Refinish/re-stain original interior woodwork.	Mid	Library	Pages 36-37	**In Progress (2025)**
D15	Replace outdated Adult Circulation Desk with a new service-oriented counter.	Short	Library	Pages 36-37	**In Progress (2025)**
D16	Change out "tired" locks and doors and replace with card swipes.	Short	Library	Pages 36-37	**In Progress (2025)**
D17	Renovate restrooms.	Mid	Library	Pages 36-37	**In Progress (2025)**
D18	Replace furniture.	Mid	Library	Pages 36-37	**In Progress (2025)**
D19	Replace slate roof.	Short	Library	Pages 36-37	**Completed (2022)**
D20	Replace exterior wood trim.	Mid	Library	Pages 36-37	**In Progress (2025)**
D21	Add lighting to front yard.	Short	Library	Pages 36-37	**In Progress (2025)**
D22	Consider adding electric vehicle charging space and infrastructure.	Short	Library	Pages 36-37	**In Progress (2025)**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
E. McConnell Center					
E1	The Recreation Department looks to improve coordination with other facilities within the McConnell Center in the future.	Ongoing	Recreation Department	Page 40	**Ongoing**
E2	Explore the feasibility of implementing desired programming improvements noted during the outreach phase of this project for the McConnell Center include additional workout class options such as dancing, yoga, and Tai Chi, longer hours on weekends and at night; and more open gym time for indoor pickleball and basketball.	Short	Recreation Department	Page 40	**In Progress**
E3	Explore the feasibility of implementing desired programming improvements noted during the outreach phase of this project for the Community Senior Center include longer hours, less expensive activities, evening workout classes, wider arrange of senior day trips, and mobility scooter rentals that could be used for the day.	Short	Recreation Department	Page 40	**In Progress**
McConnell Center Facility					
E4	Parking capacity is an issue at times. Parking lot also needs repaving in the next 5 years as the previous overlay has begun to deteriorate. Repave parking lot by 2026.	Mid	Recreation Department	Page 41	**To Be Reviewed**
E5	The heat pumps and circulation systems will need to be rebuilt or replaced before 2026.	Mid	Recreation Department	Page 41	**In Progress (2026)**
E6	Address heating issues. Heat pumps create a maintenance issue when they malfunction as they're distributed throughout the building – no central control; they fight with the perimeter heat and both can run at the same time. Heating/cooling in the gym not optimal; gets too hot with baseboard and requires additional cooling.	Short	Recreation Department and Community Services	Page 41	**In Progress (2026)**
E7	Add air conditioning to the McConnell Center gymnasium. It's currently the only space in the building without air conditioning and it gets extremely hot.	Mid	Recreation Department and Community Services	Page 41	**In Progress (2025)**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
E8	The rubber roof and boilers needs to be replaced before 2026.	Short	Recreation Department	Page 41	**To Be Reviewed**
E9	Flooring changes, replacement of carpets, and upgrades to entrance tiles are needed.	Mid	Recreation Department and Community Services	Page 41	**To Be Reviewed**
E10	Improve interior signage system for wayfinding. Many tenants presented the challenges to direct people to the easiest access doors and find their way in the hallways in the various wings and floors.	Short	Media Services	Page 41	**To Be Reviewed**
E11	Exterior masonry storage room not sufficient. Need additional storage space.	Mid	Recreation Department	Page 41	**To Be Reviewed**
E12	A camera system is in place and could expand that if funds were available to help with security.	Short	Information Technology	Page 41	**To Be Reviewed**

Other Public Facilities and Municipal Owned Buildings

F. Indoor Pool					
F1	Resurface pool deck.	Mid	Recreation Department	Page 43	**To Be Reviewed**
F2	Replace pool filtration (last replaced 20-25 years ago).	Mid	Recreation Department	Page 43	**To Be Reviewed**
F3	Repave existing parking area. More parking is needed but there are limitations due to the Henry Law Trust.	Mid	Recreation Department	Page 43	**To Be Reviewed**
F4	Siding may need repointing in spots in future years.	Short	Recreation Department	Page 43	**To Be Reviewed**
F5	Installation of a camera system for surveillance around the building to decrease vandalism.	Short	Information Technology	Page 43	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
F6	The locker rooms should be reviewed for improvements for privacy concerns.	Short	Recreation Department	Page 43	**To Be Reviewed**
F7	The locker room and lobby areas need to be improved.	Mid	Recreation Department	Page 43	**To Be Reviewed**
F8	Renovate lobby bathrooms.	Mid	Recreation Department	Page 43	**To Be Reviewed**
F9	HVAC distribution system to the locker rooms and lobby needs replacement.	Mid	Recreation Department	Page 43	**To Be Reviewed**
F10	Replacement of dehumidifier for the pool area.	Short	Recreation Department	Page 43	**To Be Reviewed**
F11	Removal of one exterior garage door for Solarium added to envelope to increase outside lighting and ventilation to the pool area. This project will also include the renovation of the family locker room area and the addition of two exterior entrance restrooms for use by the general public.	Mid	Recreation Department	Page 43	**To Be Reviewed**
G. Jenny Thompson Outdoor Pool					
G1	Replace accessory storage structure.	Short	Recreation Department	Page 44	**To Be Reviewed**
G2	There is a need for an attached public restroom outside of locker rooms.	Long	Recreation Department	Page 44	**To Be Reviewed**
G3	Continued upgrades to the locker rooms.	Mid	Recreation Department	Page 44	**To Be Reviewed**
G4	Replacement of pumps and motors will help with some energy efficiencies.	Mid	Recreation Department	Page 44	**To Be Reviewed**
G5	Interior bathroom partition replacements.	Short	Recreation Department	Page 44	**To Be Reviewed**
H. Transportation Center					
H1	Cement board will need to be replaced within 10 years.	Long	Community Services	Page 45	**In Progress (2024)**
H2	The building should be considered for full paint within the next 3-5 years.	Mid	Community Services	Page 45	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
H3	Full repaving of the parking lot is needed within 10 years.	Long	Community Services	Page 45	**To Be Reviewed**
H4	Extend vestibule out to increase outdoor waiting area.	Long	Planning Department	Page 45	**To Be Reviewed**
H5	Install additional security cameras.	Short	Information Technology	Page 45	**In Progress (2024)**
H6	Investigate the feasibility of installing solar panels on the roof.	Short	Planning Department	Page 45	**To Be Reviewed**
H7	Create additional storage space by erecting an exterior storage shed for tenant.	Mid	Tenant	Page 45	**Not Recommended (2023)**
H8	Invest in replacement ductless mini split system to provide cooling for the space.	Short	Community Services	Page 45	**Completed (2021)**
H9	Replace all exterior light fixtures with LED.	Short	Community Services	Page 45	**To Be Reviewed**
H10	Repair the columns at the train platform and passenger waiting area.	Short	Community Services	Page 45	**In Progress (2024)**
H11	Improve landscaping around Transportation Center.	Short	Community Services	Page 45	**To Be Reviewed**
H12	Screen dumpster.	Short	Community Services	Page 45	**Completed**
H13	Add roll down gate for public bathrooms to be used after hours.	Short	Community Services	Page 45	**In Progress (2024)**
I. Bellamy Park Administrative Building					
I1	Coordinate a video camera system that works with the building alarm system.	Short	Information Technology	Page 46	**To Be Reviewed**
I2	Eventual upgrade of the oil-fired boiler to a more efficient unit.	Mid	Community Services	Page 46	**To Be Reviewed**
J. Veteran's Building					
J1	Pave parking area.	Mid	Community Services	Page 48	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
J2	Replace VCT flooring in half of building.	Mid	Community Services	Page 48	**To Be Reviewed**
J3	Renovate existing restrooms.	Mid	Community Services	Page 48	**To Be Reviewed**
J4	Repair/replace windows on original portion of building.	Mid	Community Services	Page 48	**To Be Reviewed**
J5	Consider future use and value of building for community use.	Short	Community Services	Page 48	**To Be Reviewed**
K. Ice Arena					
K1	Identify improvements to lobby/entryway. Expand lobby area to allow for larger crowds that attend events. If possible, expand the gathering areas for spectators outside of the rinks it reduce congestion.	Long	Community Services and Recreation Department	Page 49	**To Be Reviewed**
K2	Evaluate all rooftop HVAC units for replacement and create a timeline to do that.	Short	Community Services and Recreation Department	Page 49	**To Be Reviewed**
K3	Add garage for truck/equipment and move storage out of building.	Long	Recreation Department	Page 49	**To Be Reviewed**
K4	Add separate locker room for officials.	Long	Recreation Department	Page 49	**To Be Reviewed**
K5	Install snow rails at shed roof at rear of building to protect rooftop equipment.	Mid	Recreation Department	Page 49	**To Be Reviewed**
K6	Identify an improved use of unused 2nd floor 'Foster' space (offices, storage, etc.)	Mid	Recreation Department	Page 49	**To Be Reviewed**
K7	Provide new flooring for the camp/birthday area.	Short	Recreation Department	Page 49	**To Be Reviewed**
K8	Identify overflow parking solution.	Mid	Recreation Department	Page 49	**To Be Reviewed**
K9	Add solar panels to save on electrical operating costs.	Mid	Recreation Department and Planning	Page 49	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
K10	Create access road to the parking lot from the Softball field (to serve as an overflow parking area).	Mid	Recreation Department and Planning Department	Page 49	**To Be Reviewed**
K11	The refrigeration system has been upgraded to be efficient. Needs to be maintained well and integrated with the controls and alarm systems so it can be remotely monitored and controlled.	Short	Recreation Department	Page 49	**To Be Reviewed**
K12	Designate additional office and storage space in the core of the building.	Long	Recreation Department	Page 49	**To Be Reviewed**
L. Community Services					
L1	Develop Asset Management Plans for the remaining buildings and facilities that do not currently have one.	Short	Community Services	Page 9	**To Be Reviewed**
Public Works Facility					
L2	Add additional toilet in shower location in Men's Room.	Mid	Community Services	Page 53	**To Be Reviewed**
L3	Replace Reznor heater in brine tank room.	Mid	Community Services	Page 53	**To Be Reviewed**
L4	Ventilation/HVAC upgrades. Replace heating system and improve heating in fleet maintenance area of building.	Mid	Community Services	Page 53	**To Be Reviewed**
L5	Replace garage doors at either end of main bay area.	Short	Community Services	Page 53	**To Be Reviewed**
L6	Explore space solutions for additional interior storage.	Short	Community Services	Page 53	**To Be Reviewed**
L7	Address snow load issues on roof. Consider replacing flat roof with a peaked roof.	Short	Community Services	Page 53	**To Be Reviewed**
L8	Install Electric Vehicle charging station(s).	Short	Community Services	Page 53	**In Progress (2025)**

Recommendations and Implementation Plan – Community Facilities and Utilities

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
M. Facilities, Grounds, and Cemeteries					
Buildings and Roads					
M1	Upgrade vehicles and equipment as needed. Develop a replacement prioritization list for equipment and vehicles.	Ongoing	Community Services	Page 56	**Ongoing**
M2	Restore power safely to the outlets used to decorate the downtown area during festivals and the holiday season.	Mid	Community Services	Page 56	**To Be Reviewed**
M3	Monitor Energy Management System for public facilities to improve efficiency and achieve cost savings.	Short	Community Services	Page 56	**To Be Reviewed**
M4	Continue to assist in the revamping of the signage for the downtown and municipal parking areas.	Short	Community Services and Planning Department	Page 56	**To Be Reviewed**
M5	Maintain LED fixtures on streetlights and décor lighting throughout the City.	Short	Community Services	Page 56	**To Be Reviewed**
M6	Replace black décor lights poles between the railroad tracks and Central Ave bridge and other nearby locations nearby. They're currently rusting at the base.	Short	Community Services	Page 56	**To Be Reviewed**
Parks and Grounds					
M7	Continue working on activating the Shaw's Lane well for athletic field irrigation.	Short	Community Services	Page 56-57	**To Be Reviewed**
M8	Continue City wide tree maintenance program and tree replacement in the urban core.	Short	Community Services	Page 56-57	**In Progress**
M9	Continue monitoring curb line weed control program while exploring efficient and fiscally responsible organic alternatives.	Mid	Community Services	Page 56-57	**In Progress**
M10	Continue turf treatment program to improve quality of playing fields and public turf areas, implementing effective and fiscally responsible alternatives to synthetic treatments.	Mid	Community Services	Page 56-57	**In Progress**

Recommendations and Implementation Plan – Community Facilities and Utilities

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
Cemeteries					
M11	Record and computerize burial information.	Short	Community Services	Page 57	**In Progress**
M12	Perform cement foundation work for memorialization.	Mid	Community Services	Page 57	**To Be Reviewed**
M13	Restore and reset fallen/damaged headstones.	Short	Community Services	Page 57	**To Be Reviewed**
M14	Implement layout for new burial area.	Short	Community Services	Page 57	**To Be Reviewed**
M15	Develop marketing plan to increase lot sales.	Mid	Community Services	Page 57	**To Be Reviewed**
M17	Proceed with GPS mapping of cemetery sections.	Short	Community Services	Page 57	**To Be Reviewed**
M18	Install related landscaping for Columbarium.	Short	Community Services	Page 57	**To Be Reviewed**
M19	Implement turf treatments in areas requiring attention.	Mid	Community Services	Page 57	**To Be Reviewed**
M20	Modification of Tomb to provide organized storage.	Mid	Community Services	Page 57	**To Be Reviewed**
M21	Continue to install trees to replace old trees and those decimated by storms.	Ongoing	Community Services	Page 57	**To Be Reviewed**
Austin Tuttle Cemetery					
M22	Eradicate Japanese Knotweed and restore area by seeding with drought tolerant seed mix.	Ongoing	Community Services	Page 57	**Ongoing**
M23	Prune existing trees and shrubs as necessary to enhance public visibility of cemetery to visitors and to deter vandalism. Retain buffer along adjacent residences.	Ongoing	Community Services	Page 57	**Ongoing**
M24	Repair and or replace existing pipe rail fence delineating cemetery limits and or install granite monuments to establish cemetery limits.	Short	Community Services	Page 57	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
M25	Provide signage documenting historic significance.	Mid	Community Services and Heritage Commission	Page 57	**To Be Reviewed**
M26	Repair toppled monuments and record conditions of headstones.	Mid	Community Services	Page 57	**To Be Reviewed**
Pinkham Cemetery					
M27	Remove existing vegetation engulfing headstones on the eastern (rear) portion of the cemetery to expose headstones. Restore the ground area allowing herbaceous vegetation and leaf litter to remain.	Short	Community Services	Page 57	**To Be Reviewed**
M28	Prune existing trees and shrubs as necessary to enhance public visibility of cemetery to visitors and to deter vandalism.	Short	Community Services	Page 57	**To Be Reviewed**
M29	Remove broken granite post and replace with new granite post or appropriate fencing to define limits of the cemetery.	Mid	Community Services	Page 57	**To Be Reviewed**
M30	Record condition of existing headstones.	Mid	Community Services	Page 57	**To Be Reviewed**
M31	Provide signage documenting historic significance.	Mid	Community Services	Page 57	**To Be Reviewed**
M32	Grind existing stumps where practicable.	Mid	Community Services	Page 57	**To Be Reviewed**
Roberts Cemetery (First Settlers)					
M33	Record condition of existing headstones.	Mid	Community Services	Page 57	**To Be Reviewed**
M34	Grind existing stumps where practicable.	Mid	Community Services	Page 57	**To Be Reviewed**
M35	Provide signage documenting historic significance.	Mid	Community Services	Page 57	**To Be Reviewed**
M36	Evaluate existing soil to evaluate existing nutrient deficiencies and pH levels. Aerate compacted areas, provide fertilizer, lime as required and seed with a drought tolerant low maintenance grass seed mix.	Mid	Community Services	Page 57	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
Pine Hill Cemetery and Ricker Memorial Chapel					
M37	Plans have been generated to rehabilitate and return the Ricker Memorial Chapel to its original use for funeral and ceremonial services. There are also plans to renovate the 1888 receiving tomb so it can be used as a cremation mausoleum. Implement the facilities building portion of the master plan prepared for Pine Hill Cemetery by Mitchell & Associates.	Mid	Community Services	Page 57	**To Be Reviewed**
M38	Prepare for the start of restoration of the Chapel.	Mid	Community Services	Page 57	**To Be Reviewed**
M39	Repair Main Avenue from Central Avenue to the Tomb, reconstructing sidewalk, curbing, road repair and repaving.	Mid	Community Services	Page 57	**To Be Reviewed**
M40	Upgrade heating and cooling systems.	Mid	Community Services	Page 57	**To Be Reviewed**
M41	Replace drainage and sanitary lines.	Mid	Community Services	Page 57	**To Be Reviewed**
M42	Complete drainage improvements around building.	Mid	Community Services	Page 57	**To Be Reviewed**
M43	Add exterior and interior emergency battery lighting and exit signs to the facility to meet NFPA 101 Life Safety Code.	Short	Community Services	Page 57	**To Be Reviewed**
M44	Upgrade lighting to LED fixtures.	Short	Community Services	Page 57	**To Be Reviewed**
M45	Replace all electrical wiring in the building.	Long	Community Services	Page 57	**To Be Reviewed**
M46	Make accessibility improvements throughout the building.	Long	Community Services	Page 57	**To Be Reviewed**
M47	Add fire alarm system to building.	Long	Community Services	Page 57	**To Be Reviewed**
M48	Mill and fill deteriorated pavement sections as needed.	Mid	Community Services	Page 57	**To Be Reviewed**
M49	Upgrade existing unpaved secondary travel lanes, regrade and supplement with increased gravel base and or bituminous reclaim to address erosion and rutting.	Long	Community Services	Page 57	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
M50	Develop unified signage plan for wayfinding, informational, historic and regulatory signs including implementation.	Long	Community Services	Page 57	**To Be Reviewed**
N. Solid Waste and Recycling					
N1	Consider hiring additional staff to expand waste management services and/or hours. If the City wishes to expand its waste management services and/or hours, additional staff will need to be hired.	Mid	Community Services	Page 62	**To Be Reviewed**
N2	Once the City's curbside waste service contract expires, evaluate the feasibility of managing curbside services in house. Additional staff and equipment would be required to shift to this.	Short	Community Services	Page 63	**In Progress (2024)**
N3	Consider mechanisms to reduce the amount of contaminated materials that end up in the recycling stream.	Short	Community Services	Page 63	**To Be Reviewed**
N4	Consider creating a reuse area or "swap shop".	Short	Community Services	Page 63	**To Be Reviewed**
N5	Replace the Waste Management Division's roll off truck, which is one of the most important pieces of equipment this Division uses.	Short	Community Services	Page 63	**In Progress (2024)**
N6	Replace the Bag and Tag bags with higher quality totes.	Mid	Community Services	Page 63	**Completed**
N7	Host additional household hazardous waste collection days.	Ongoing	Community Services	Page 63	**Ongoing**
N8	Identify and designate a long-term leaf disposal site. The Solid Waste and Recycling Division is in need of a long-term disposal site for leaves and grass, as part of expanded leaf collection programs as a way to manage the City's stormwater.	Short	Community Services	Page 63	**Completed 2023**
N9	Consider ways to expand composting services to Dover residents.	Short	Community Services	Page 63	**In Progress**
O. Fleet Services					
O1	If the City continues to expand its vehicle fleet, there will be an increased need for a full-time inventory clerk (or two part-time clerks).	Mid	Community Services	Page 65	**In Progress (2024)**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
O2	Consider an additional bay if fleet grows. Over time, increasing the number of vehicles in the City's fleet will trigger the need for an additional vehicle bay.	Long	Community Services	Page 65	**In Progress (2024)**
O3	Replace vehicles on a 10-year rotation.	Ongoing	Community Services	Page 65	**To Be Reviewed**
O4	Expand Dover's electric vehicle fleet and invest in necessary infrastructure to perform maintenance on electric vehicles.	Mid	Community Services	Page 66	**Ongoing**
O5	Evaluate which vehicle maintenance services are more cost effective to perform in house versus outsourcing to an external vendor.	Mid	Community Services	Page 66	**To Be Reviewed**
O6	Eliminate the paint booth from the facility due to it being more affordable to outsource these duties. Convert this space to house a medium-duty vehicle lift containing an alignment machine and an a/c recharge area.	Mid	Community Services	Page 66	**In Progress (2024)**
O7	Update tire mounting and balancing equipment to better handle today's newer tire sizes. These services are most cost effective to perform in-house.	Short	Community Services	Page 66	**In Progress (2024)**
O8	Due to City procurement and purchasing policies, Fleet Services is actively working to tighten up inventory control to ensure parts and equipment are used and stored to their optimal ability. Fleet Services does have a need for expanding its inventory space and inventory control, as it is currently limited.	Short	Community Services	Page 66	**To Be Reviewed**
O9	Improve maintenance tracking. Fleet Services would like to continue to improve their optimization of CFA software program to improve maintenance tracking and inventory.	Short	Community Services	Page 66	**To Be Reviewed**
O10	Purchase a second heavy lift. To continue to support winter plowing, a second heavy lift is needed.	Mid	Community Services	Page 66	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
O11	Monitor emission regulations and make necessary maintenance improvements to comply. This includes taking high emission vehicles out during the summer on short trips to maintain them in order to meet emission requirements. There may be a time when Fleet Services has to include these emissions standards in their operations policy.	Ongoing	Community Services	Page 66	**Ongoing**

Public Utilities

P. Water System					
P1	Based upon the results of the life-cycle costing program, prioritize and schedule the repair, maintenance, and, when necessary, the construction of water facilities. Ensure these are integrated into capital improvement planning.	Mid	Community Services	Page 73	**To Be Reviewed**
P2	Phase 3 of the water facility improvement project is currently underway and should continue to be integrated into capital improvement planning.	Short	Community Services	Page 73	**To Be Reviewed**
P3	Continue reconstruction and renovations of the wellhead buildings. Space is very limited, chemical storage is inadequate in some, and electrical services are out of code in some.	Long	Community Services	Page 74	**To Be Reviewed**
P4	Tie in Hughes Well to the French Cross Water Treatment Plant. Upgrade French Cross Treatment Center as Hughes Well is tied in to better meet the Environmental Protection Agency's iron and manganese regulations.	Mid	Community Services	Page 74	**To Be Reviewed**
P5	Complete media upgrades for filtration at French Cross Water Treatment Plant.	Short	Community Services	Page 74	**To Be Reviewed**
P6	Complete 401 permit process for the Isinglass recharge to prepare for rebuilding the intake and the facility out of the floodplain.	Mid	Community Services	Page 74	**To Be Reviewed**
P7	In 2022, the EPA is requiring cities to remove all lead service parts in the water system. Identify old galvanized lines and invest in replacement of these lines to meet new EPA lead and copper standards.	Short	Community Services	Page 74	**To Be Reviewed**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
P8	Schedule and plan for the replacement of the water main pipes identified on page 74.	Short	Community Services	Page 74	**To Be Reviewed**
P9	Complete water main extension project on Piscataqua Road from Back River to City line.	Mid	Community Services	Page 74	**To Be Reviewed**
P10	Install LED lighting fixtures at any remaining well pump stations that don't have LED lighting.	Short	Community Services	Page 74	**To Be Reviewed**
P11	Continue to invest in the City's water meter systems. Currently, the utility has 3 types of meter transponders in the system, which should continuously be evaluated.	Ongoing	Community Services	Page 74	**Ongoing**
P12	Rehabilitate the interior and exterior of the Garrison Hill Tank.	Short	Community Services	Page 74	**In Progress (2026)**
P13	Security cameras have been added to all the well stations as rehabs occur. The City should plan to connect these cameras to the municipal communications infrastructure so that the Police Department can view footage.	Short	Community Services	Page 74	**To Be Reviewed**
P14	Create a plan for the Old Water Works Building. While it's currently being used for storage by the Water Division, its long-term use is unknown. Short-term weather-tightness and safety improvements are needed, and a long-term plan for the rehabilitation is required to make the building more usable.	Mid	Community Services	Page 74	**To Be Reviewed**
P15	Secure funding to continue improving its cybersecurity defense.	Ongoing	Community Services and Information Technology	Page 74	**To Be Reviewed**
P16	Continue updating and ensuring the accuracy of Dover's water system maps in the city's Vueworks GIS System. This allows all maps to be accessed digitally which will ensure efficient, cost-effective project planning.	Ongoing	Community Services	Page 74	**Ongoing**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
P17	Continue the ground water exploration program to identify potential future water sources.	Ongoing	Community Services	Page 74	**Ongoing**
P18	The City's Community Services Department should ensure their operations are in aligned with being good stewards of its water supply. Prioritize protection of the aquifer by regularly updating and evaluating their policies and operations to ensure hazardous materials are stored properly and vehicles are not leaking fluids when parked outside. The City should utilize checklists and regular inspections to prevent contamination and ensure standards are being met.	Ongoing	Community Services	Page 74	**Ongoing**
Q. Sewer System					
Q1	Continue Wastewater Treatment Facility Upgrades.	Ongoing	Community Services	Page 82	**Ongoing**
Q2	Continue to work towards compliance with the Great Bay Permit and participate in the Municipal Alliance for Adaptive Management to reduce nitrogen loading into the Great Bay.	Ongoing	Community Services	Page 82	**Ongoing**
Q3	Continue to invest in the Inflow and Infiltration program and with activities such as flow monitoring, grouting, sealing, roof gutter removal.	Ongoing	Community Services	Page 82	**Ongoing**
Q4	Consider providing a cost share program to remove sump pumps (which can glean significant cost savings).	Mid	Community Services	Page 82	**To Be Reviewed**
Q5	Complete pipeline and sewer assessments for the areas of Dover identified in this plan.	Mid	Community Services	Page 82	**To Be Reviewed**
Q6	Complete sewer line replacements for the areas of Dover identified in this plan.	Ongoing	Community Services	Page 82	**Ongoing**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
Q7	Complete the highest priority pump station upgrades: • River Street Pump Station, which is currently under contract for rehab in 2022. • Mill Street Pump Station • Wentworth Terrace Pump Station • Charles Street Pump Station • Children's museum Pump Station • County Farm Pump Station	Short	Community Services	Page 83	**To Be Reviewed**
Q8	New pump stations should be added at the intersection of Back River and Mast Road and Leathers Lane. There is currently a sewer main on Leathers Road and on the hill of Back River Road. Adding a pump station would remove 20 homes from leach fields that are over 20 years old.	Mid	Community Services	Page 83	**To Be Reviewed**
Q9	Purchase an excavator with brush cutter attachment, to clear easements (many of these areas are where main lines are running through).	Short	Community Services	Page 83	**To Be Reviewed**
Q10	Purchase a sewer main easement cleaner.	Mid	Community Services	Page 83	**To Be Reviewed**
Q11	Replace stream crossing from Knox Marsh Road to Crosby Road - small crossing under the railroad tracks under the Bellamy River.	Long	Community Services	Page 83	**To Be Reviewed**
R. Stormwater Infrastructure					
R1	Complete GIS mapping to identify all pipes in Dover's drainage area.	Mid	Community Services	Page 88	**To Be Reviewed**
R2	Continue investing in upgrading the stormwater infrastructure system.	Ongoing	Community Services	Page 88	**Ongoing**
R3	Over time, prioritize and fund the replacement and upgrade of aging stormwater infrastructure assets noted in this Plan.	Long	Community Services	Page 88-89	**To Be Reviewed**
R4	Continue investing in green infrastructure systems and best management practices to manage stormwater at the source and reduce negative impacts on the City's receiving waters.	Ongoing	Community Services	Page 88	**Ongoing**

Goal/Action		Timeframe	Responsibility	Chapter Reference	Status
R5	Implement the stormwater utility.	Short	Community Services	Page 88	**Not Recommended (2023)**
R6	Improve tracking of long term operation and maintenance of green infrastructure installed on private property as part of site plan approval process. Potentially implement fines or other consequences for lack of proper maintenance.	Short	Community Services	Page 88	**To Be Reviewed**
R7	As part of the city's accepting the Great Bay Total Nitrogen General Permit, continue reducing non-point source loading in a meaningful way. Continue to proactively take advantage of nitrogen reducing opportunities as they become available.	Ongoing	Community Services	Page 88	**Ongoing**
S. Private Utilities					
S1	Establish a notification process early on to all private utilities so they can plan accordingly and track potential infrastructure projects.	Mid	Community Services	N/A	**To Be Reviewed**
S2	Over the coming years, efforts should be made to move more of the overhead infrastructure underground as opportunities present themselves.	Ongoing	Community Services	Page 94	**Ongoing**
S3	Expand solar energy production on public properties in Dover.	Short	Community Services	Page 93	**To Be Reviewed**
S4	Consider the creation of a Dover Community Power Program.		Community Services and Planning Department	N/A	**Completed (2023)**
S5	Remove obsolete utility poles.	Ongoing	Community Services	Page 94	**Ongoing**

DISTINCTLY DOVER

A COMMUNITY VISION FOR 2035

COMMUNITY VISION

1. We are a **welcoming, connected, and engaged** community with a high level of civic participation and a transparent, responsible local government.

2. We are a City with an **emerging urban vibrancy**, guided by intentional growth to **create connected neighborhoods, attractive streetscapes, and accessible open space,** while maintaining what makes Dover distinct.

3. We have an **attractive, thriving downtown**, connected to a **lively waterfront**, that serves as a City center and gathering place, and is known as a **destination** for visitors, businesses, and community events.

4. We have **affordable and attainable housing and support services** that are accessible to, and utilized by, individuals, families, and households of diverse backgrounds and needs.

5. We are a community committed to supporting, attracting, and expanding **business and employment opportunities** that foster economic growth and community well-being.

6. We have a **robust transportation system** that encourages safe and appealing pedestrian, transit, and other alternative transportation options that connect us to the broader region.

7. We have **outstanding schools, recreation, and cultural activities** for all ages, and our community organizations collaborate to provide us a strong foundation and promising future.

8. We are leaders in incorporating innovation to create **resilient and environmentally focused infrastructure, energy, and utility systems** to responsibly steward our resources and cherished environment.

TO READ THE FULL VISION CHAPTER OF THE CITY'S MASTER PLAN, VISIT WWW.DOVER.NH.GOV

Community Investment From Within

A STRATEGIC PLAN FOR THE CITY OF DOVER, NEW HAMPSHIRE

Action Plan Update: 2024

February 2024

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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

Over the course of this document, you will find a summary of Strategic Plans completed for each service area within the municipal corporation. These documents will be a tool used by the Senior Management Team and the City Council to understand the needs of the various service areas and understand proposed changes to service delivery and actions designed to improve efficiency and effectiveness of the delivery of those services.

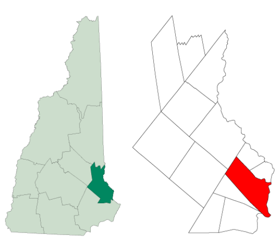
The reader is encouraged to review the individual Strategic Plans to understand the issues addressed: http://bit.ly/2EXsZBQ

The City of Dover updated its strategic planning process in fall of 2022. The City's mission, vision, and values provide the foundation for the departmental plans. Each service area developed strategic objectives based upon common core values and guidance offered by the City's Framework of Excellence. The goal areas for each department are the same, offering consistency and cohesion for readers to better understand the issues which service areas face, and how each department 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 Departments organized on five major outcome areas, which are reported on as part of the City Manager's monthly report to the City Council:

CUSTOMER-FOCUSED: Ensure overall municipal service delivery remains responsive to needs of community and that response time to citizen concerns is reasonable.

PRODUCT & PROCESS: Ensure overall municipal services meet and/or exceed the highest industry standards given the resources available.

LEADERSHIP & GOVERNANCE: Effectively continue to communicate with the community at large through various means and support citizen engagement in local governance and community forums.

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

WORKFORCE-FOCUSED: Continue to recruit, retain and support training of employees and volunteers necessary to fulfill service delivery needs of community.

Community Investment From Within

	City	Information Technology	Media Services
Vision	"To be a city with an emerging urban vibrancy guided by a small town sense of community."	"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."	"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."
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."	"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."	"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."

Values

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

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.

Human Resources

Business Development

Planning and Community Dev.

Vision

Human Resources: "To be a leader and strategic partner providing and promoting excellence in human resources management for a culture of high productivity, workplace safety and quality work/life balance."

Business Development: "We provide quality business development solutions to assure superb quality of living while preserving our community's unique heritage."

Planning and Community Dev.: "We implement progressive and effective strategies that help achieve a resilient community providing a high quality of life."

Mission

Human Resources: "Support the goals and challenges of the City of Dover, NH, by providing services that promote a work environment characterized by fair treatment of staff, open communications, personal accountability, trust and mutual respect. Human Resources will seek to provide solutions to workplace issues that support and optimize the operating principles of the organization."

Business Development: "To sustain and grow our City's vibrant businesses and outstanding quality of life, by providing leadership and resources for business creation, expansion, retention, new business recruitment and community development.

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

Values

Human Resources:

Respect – We practice respect all individuals and take genuine interest in positioning people for success.

Confidentiality – We endeavor to maintain the highest level of confidentiality with privileged information.

Planning and Community Dev.:

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.

Community Investment From Within

	Police	Fire and Rescue	Community Services
Vision	"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."	"It is the vision of Dover Fire & Rescue to remain one step ahead of our community's needs through technology and community engagement."	"To earn the respect of the community, through excellent customer service and responsiveness to service demands, while fostering innovative leadership, and embracement of technology and efficiencies."
Mission	"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."	"It is the mission of Dover Fire & Rescue to be a quality-of-life resource for anyone in need. To assist community members in achieving health and safety through community risk reduction."	"To provide continuous, reliable, cost-effective and high-quality public works service to the community. We strive to protect and enhance the community's public health, infrastructure, public assets and environment."

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.

	Recreation	Public Library	Finance
Vision	"To provide and expand recreation activities and facilities for participants of all ages to help foster a healthy, vibrant community."	"To be a public library which fosters curiosity in every segment of the Dover community by providing a wide range of resources and experiences, both virtually and in a dynamic physical environment."	"To value high quality service for our customers and stakeholders, and sound financial management to maintain the public trust through transparency and accountability of the City's valued resources."
Mission	"To provide affordable, high quality recreation facilities and programs in collaboration with other City departments and local organizations, ensuring participants have access to a variety of recreational opportunities, thereby enhancing their quality of life."	"The Dover Public Library supports lifelong engagement in reading, discovering, learning, and creating, and delivers what we call "Solutions and Delight" to the community."	"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."
Values		**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, intellectual 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 always 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.

	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.

The following section summaries the results of an environmental scan completed by each department. 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 28 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.

Action Plan Update: 2024

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 five outcome areas

- Customer-Focused
- Product and Process
- Leadership Governance
- Financial and Benchmark
- Workforce Development and Management

Not every service area has all objectives in all five outcome areas

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 results) 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

Outcome A: Customer - Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	Supports the delivery of accurate, easily accessible and meaningful information via various systems and services.					67%
Action A.1.1	Inventory all services that citizens can and cannot complete online. Expand online services where practical and regulations allow.	Ongoing	Systems Admin	8,10		
Action A.1.2	Continue to manage reactive tasks using and IT Support Request system.	Ongoing	Deputy IT Director	5		
Action A.1.3	Online plan, permit, license and inspections tool.	Short	IT Director	8		
Objective Outcome Measure	Use biennial employee survey, with focus on applicable support services to inform strategic planning.				Office of the Human Resources conducts employee survey. Last survey conducted in 2018 with review in March 2019.	0%
Objective Outcome Measure	Average response time to IT Support Request Issues is less than 3 business days.				For FY2023, average time to resolve tickets with category Issue is nine (9) days.	33%
Objective Outcome Measure	Enterprise application that coordinates permit, plan and business licensing work between Planning, Inspection Services and Community Services is available for staff and customer use.				Application go live occurred 7/1/2022, or FY2023. Ongoing staff training, a few open items await vendor completion, import of older permit data are open tasks.	100%
Objective A.2	Collaborating and communicating with regard to current priorities, active events and scheduled plans.					75%
Action A.2.1	Ensure department-selected representatives, IT liaisons, are informed on recent and upcoming Office of Information Technology work that impacts their operations. Seek input from IT liaisons on IT systems and services.	Ongoing	IT Director	5		
Action A.2.2	Continue to manage and communicate project status and priority using shared communication system.	Ongoing	IT Director	5		
Objective Outcome Measure	IT Committee meetings held at least twice annually.				IT Committee Meeting held once in 2021, 2022. Scheduled for 2024.	25%
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.				All priority one projects have received update in the past month.	100%
Objective Outcome Measure	Office of IT meetings held at least quarterly..				Office of IT held eight (8) meetings in annual year 2023.	100%

Outcome B: Product and Process		Timeline	Responsibility	Issue	Status	Progress
Objective B.1	Provide services to empower departments in making data driven decisions in a timely manner.					75%
Action B.1.1	Add Public Safety Administrator to fully leverage GIS and calls for service data. Planning tool, certification step.	Short	IT Director / City Manager	7		
Action B.1.2	Identify and prioritize information needed by staff in the field. Develop processes for collecting initial data and following data changes in the above information sets.	Long	Asset Management Administrator	2		
Objective Outcome Measure	Public Safety Administrator on staff to assist business decision makers in accessing needed data.				Public Safety IT Administrator hired with start date of March 2023.	100%
Objective Outcome Measure	Meet with GIS data owners at least once annually to review age and accuracy of GIS data. Maintain age of GIS data at or below requested age based on these meetings.				Sixty-six (66) of one hundred thirteen (113) assets identified are within requestd age limit.	50%
Objective B.2	Supporting systems through the lifecycle. Hardware and software inventory management and replacement planning					90%
Action B.2.1	Annual inventory of client systems completed between Aug 1st - Oct 31st annually.	Ongoing	Systems Technician	4 & 10		
Action B.2.2	Upcoming FY costs and replacement plan sent to departments in October annually.	Ongoing	Deputy IT Director	4 & 10		
Objective Outcome Measure	Average DoverNet-insured client system age is 3.5 years or less.				At end of FY2023, average age of DoverNet-insured client systems was 2.7 years.	100%
Objective Outcome Measure	All client systems on network utilize currently supported operating system and receives regularly scheduled security updates.				Eighteen (18) clients report outdated operating system at end of FY2023.	95%
Objective Outcome Measure	Average number of client systems insured by department is 75% or more.				Seventy-eight percent (78%) of total client systems are insured by DoverNet.	100%
Objective Outcome Measure	Average DoverNet-insured server system age is 3.0 years or less.				Average age of DoverNet-insured servers at end of FY2023 is 5.0 years.	66%
Objective B.3	Safeguarding, ensuring accuracy and resilience of City of Dover municipal IT systems and services.					77%
Action B.3.1	Ensure network architecture is secured.	Ongoing	Office	3		
Action B.3.2	Ensure user identity, systems, applications and services are secure.	Ongoing	Office	4 & 10		
Action B.3.3	Ensure vendors follow best practices related to cybersecurity.	Ongoing	IT Director	7		
Objective Outcome Measure	Firewalls utilize current technology with active maintenance in place.				City firewall replacement completed Jan 2023. Utilities firewall replacement completed Jan 2024.	100%
Objective Outcome Measure	Current threat protection technology (anti-virus, vulnerability, identity) is in place for all Dover-owned systems (client/server and mobile).				All systems deployed with threat protection technology. Starting work on deployment of new solution.	95%
Objective Outcome Measure	Multi-factor authentication is in place for all employee accounts.				As of Jan 2024, 66$ of employee accounts enrolled in Multi Factor Authentication.	66%
Objective Outcome Measure	Employees complete system security updates monthly for all servers.				All IT Administrators completed assigned monthly server maintenance in annual year 2023.	100%
Objective Outcome Measure	IT Administrators audit (users, roles, application permissions, configuration, updates) assigned applications every six (6) months.				Applications' primary IT Admins defined. Audits scheduled for annual year 2024.	25%
Objective Outcome Measure	Vendor cybersecurity agreements in place for all vendors with access to municipal data. SOC2 /compliance reports reviewed and risk assessed for all partnerships where cybersecurity agreement is not in place.				As of Dec 2023, thirty (30) agreements in place.	75%
Outcome C: Leadership and Governance		Timeline	Responsibility	Issue	Status	Progress

Objective C.1	Managing change, collective decisions, advanced communications.					29%
Action C.1.1	Increase Intranet content on governance, data ownership / master of record and maintenance.	Short	Deputy IT Director / Asset Mgmt Admin	2 & 5		
Action C.1.2	Develop a central repository of workflows documented by LEAN or other administrative process.	Medium	Systems Administrator	9		
Objective Outcome Measure	A centralized resource or policy where authoritative owner is identified for data shared by multiple departments. Naming convention is provided.				Municipal facility names complete. Over 50% complete for GIS data.	25%
Objective Outcome Measure	Office of IT administrative procedures are reviewed annually, updated as needed.				Twenty-three(23) procedures, fourteen (14) over one year in age.	33%
Objective C.2	Identify areas of ownership of Information Technology administrative procedures					71%
Action C.2.1	Identify areas of further control and governance that will allow delegation of commonly recurring, low-risk administrative tasks.	Medium	Deputy IT Director	7		
Action C.2.2	Work with departments to ensure key functions have assigned owner, have redundancy in trained staff, avoid duplication of effort.	Medium	IT Director / Deputy IT Director	9		
Objective Outcome Measure	Delegate mobile device management and client vulnerability management to respective IT Technicians.				Permissions delegated to three of four IT Technicians. One position vacant.	75%
Objective Outcome Measure	Ensure Application Inventory with IT and user admins up to date.				As of Dec 2023, application inventory lists forty (40) applications.	66%

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue	Status	Progress
Objective D.1	Align Office of Information Technology services and funding with organization needs.					100%
Action D.1.1	Request feedback from as many as employees as possible regarding applications' effectiveness, priority and ease of use (vs efficiency)	Short	IT Director	1, 5 & 7		
Action D.1.2	Update service inventory annually	Medium	IT Director	5 & 9		
Action D.1.3	Provide utilization and renewal costs for shared enterprise applications. Assess enterprise applications' value, make appropriate adjustments prior to contract renewal.	Ongoing	IT Director			
Objective Outcome Measure	Provide internally available reference of current Office of IT Services provided to all departments. Update at least annually.				IT Service Inventory has been updated within the past year.	100%
Objective Outcome Measure	Ensure enterprise contracts are updated on time in advance of renewal date. Coordinate purchase where departments' fund respective employee user licenses.				All enterprise applications are renewed throughout the year in advance of contract end date. Exception in two cases related to vendor quoting / contract delays.	100%

E. Workforce Development and Management		Timeline	Responsibility	Issue	Status	Progress
Objective E.1	Ensure Office of Information Technology is current in their industry knowledge, skills.					54%
Action E.1.1	Fund and schedule training in various formats. Conferences, online learning, local counterparts.	Short	IT Director	3 & 6		
Action E.1.2	Adding incentives for completion of training or certification process	Medium	IT Director / HR Director	3 & 6		
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.				All Office of IT Admin, some IT Tech staff hold current CJIS certifications. Nine (9) learning activities recorded in SABA in FY2023. (2023 Safety Manual Review, NH Primex Cybersecurity Basics) Three staff have attended additional courses outside of SABA.	75%
Objective Outcome Measure	Information Technology administrators and technicians will sit for one certification exam annually.				IT Systems Administrator complete CompTIA exam. Two admins completed CJIS certification.	33%
Objective E.2	Ensure municipal employees have baseline office productivity and appropriate enterprise application skills.					83%
Action E.2.1	Funding base level information technology training citywide.	Medium	IT Director / HR Director	1, 3 & 6		
Action E.2.2	Develop lunch & learn or other training program specific to City of Dover enterprise applications.	Medium	IT Director	1, 3 & 6		
Action E.2.3	Train non-IT staff on use of GIS, Geospatial analysis, field status (hydrants)	Short	Asset Management Admin	1, 9		
Objective Outcome Measure	DoverNet to fund base online learning for at least one employee per department.					100%
Objective Outcome Measure	Develop online courses for common applications in Performance Management System.				Webmasters, RecTrac, Outlook Management, Enterprise Application Overview, Desk Phone Training.	100%
Objective Outcome Measure	Host Lunch N Learn regarding ArcGIS: Planning, Assessing, BusDev, Fire, Police, CS				Lunch & Learns postponed during pandemic. Dec 2022 GIS (5 attendees), Jan 2023 GIS (5 attendees), Jan 2023 GIS (5 attendees)	50%

Outcome A: Customer Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	Ensure customers are provided consistent, informative and relevant commmunications					25%
Action A.1.1	Assess all communications platforms and develop improvement plan	Short	Media Services	1&2		
Action A.1.2	Assess existing community newsletters and need for additional newsletters	Medium	Media Services	3		
Action A.1.3	Create new portals for two-way communication with customers	Medium	Media Services	3		
Objective Outcome Measure	Increased public engagment and participation				Increased frequency of public communications, including social media, electronic newsletters, video content, and public meeting awareness. Added new initiatives, including a podcast and printed materials.	25%
Objective Outcome Measure	Reach segments of the population underserved by existing and traditions communications plaforms				Available metrics indicate both younger and older populations are taking advantage of new initiatives, such as the weekly podcast, and specialized newsletters.	25%
Objective Outcome Measure	Consistent and accessible public informaton					25%
Objective A.2	Create a Communications and Public Engagement Plan					50%
Action A.2.1	Assess how citizens access and search for public information	Ongoing	Media Services	1&2		
Action A.2.2	Create a new public engagement and community outreach plan	Short	Media Services	2		
Objective Outcome Measure	Improve customer experience and response time				Media Services continues to help city departments respond quickly to queries received across all platforms.	50%
Outcome B: Product and Process		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective B.1	Gather feedback about user experience of the city's website					50%
Action B.1.1	Survey community about use and needs of city website	Short	Media Services	1		
Action B.1.2	Explore new, best practices for large-scale municipal websites	Short	Media Services	1		
Objective Outcome Measure	Improved website experience for all users				The current website continues to be modified to help with ease of use, within the limitations of the existing content management system and design. A new website is in the works.	50%
Objective B.2	Develop and upgrade technology for the City's website and broadcast communications					30%
Action B.2.1	Improve and integrate website search functionality	Medium	Media Services and IT	1		
Action B.2.2	Complete review of website presentation and access, and initiatiate redesign of website	Medium	Media Services and IT	1		
Action B.2.3	Develop mobile applications for public information	Long	Media Services	3		
Action B.2.4	Upgrade and complete broadcast system transition to HD and network connectivity	Long	Media Services	3		
Action B.2.5	Increase effective use of social media, using best practices	Ongoing	Media Services	3		
Action B.2.6	Develop new access programming for the City's governmental and education channels, and improve shared use of new programming across all media platforms	Ongoing	Media Services	All		

Objective Outcome Measure	**Increased public access and engagement**				Increased frequency of public communications, including social media, electronic newsletters, video content, and public meeting awareness. Added new initiatives, including a podcast and printed materials.	25%
Objective Outcome Measure	**User-friendly public information tools**				Work continues to bridge all of the various platforms utilized by the city for conduits to public information.	20%
Objective Outcome Measure	**Improved website experience for all users**				The current website continues to be modified to help with ease of use, within the limitations of the existing content management system and design. A new website is in the works.	50%
Objective Outcome Measure	**Consistent and accessible public informaton**					25%

Outcome C: Leadership and Governance		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective C.1	**Expand communications initiatives and customer response options**					38%
Action C.1.1	Develop outreach schedule for public forums and new opportunities for public feedback and participation	Medium	Media Services	3		
Action C.1.2	Assess where community communications are needed most and populations requiring nontradtional or conventional sources	Medium	Media Services	3		
Objective Outcome Measure	**Reach segments of the population underserved by existing and traditional communications plaforms**				Available metrics indicate both younger and ol	25%
Objective Outcome Measure	**Improve customer experience and response time**				Media Services continues to help city departm	50%

Outcome D: Financial and Benchmark		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective D.1	**Continue to expand and develop budget and fiscal transparency tools**					25%
Action D.1.1	Better integrate new, public financial tools with Budget Revealed	Medium	Media Services	3		
Action D.1.2	Develop new outreach schedule for all budgetary processes, including the CIP, annual budget, Master Plan, and regular reporting	Medium	Media Services	3		
Action D.1.3	Work with IT and Finance to help provide and promote new transparancy tools, including eGovern	Medium	Media Services	3		
Action D.1.5	Continue to provide budgetary and related public information across all media	Ongoing	Media Services	3		
Objective Outcome Measure	**Raise awarenness about the city's financial practices and initiatives**				Budget Revealed continues to expand to better inform residents about the budget process and the city's financial practices.	25%
Objective Outcome Measure	**Provide more user-friendly tools that promote transparency**				Assessment of easier-to-use	25%
Objective Outcome Measure	**Consistent and accessible public informaton**					25%

Outcome E: Workforce-Focus		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective E.1	**Expand user training for webmasters and social media users**					57%
Action E.1.1	Provide regular and additional training to departmental webmasters	Medium	Media Services	2&3		
Action E.2.2	Develop new strategy and provide training to better leverage social media accounts across all departments	Medium	Media Services	2&3		
Objective Outcome Measure	**More consistent website updates**				Website is updated numerous times daily.	80%
Objective Outcome Measure	**More targeted and relevant social media updates for the public**					33%

Outcome A: Customer - Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	**Provide regular and timely customer service training to all employees to emphasize the City's core value of providing excellent customer-focused service.**					33%
Action A.1.1	Develop or outsource training on customer service topics.	Medium	HR Dir	2		
Objective Outcome Measure	**National Citizens Survey**				The Citizens survey was completed in FY23 and will be completed in FY25 and FY27. In the FY23 survey 59% of residents said they felt connected and engaged to their community, showing effective municipal communication by City employees. 42% of the community surveyed said that Dover took care of vulnerable residents, something that we will be looking to see increase in future surveys to indicate higher levels of customer service by employees.	33%
Objective A.2	**Purchase a "Guest" computer workstation for the Human Resources office to provide electronic access of material to new and current employees, as well as applicants to reduce paper and improve customer service.**					24%
Action A.2.1	Offer electronic versions of the new onboarding program to reduce paper use.	Short	HR Dir	2		
Action A.2.2	Offer electronic Administrative Regulation review and acknowledgement access to employees to reduce the amount of paper used.	Short	HR Dir	2		
Action A.2.3	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 an employment application online and to submit the application electronically.	Short	HR Dir	2		
Objective Outcome Measure	**National Employee Survey**				The employee survey will be administered Spring 2024, and again in FY26. We will be looking at metrics that identify the hiring process with the goal of seeing these improve, indicating increased levels of employee satisfaction as we make onboarding easier and more accessible.	15%
Objective Outcome Measure	**National Citizens Survey**				The citizens survey was completed in FY23, will be completed in FY25 and FY27. The data will be used to identify training opportunities and areas that need early information exchange with new employees. If the onboarding is electronic, it is easier to refine and modify the training as needed.	33%

Outcome B: Product and Process		Timeline	Responsibility	Issue	Status	Progress
Objective B.1	**Create Classification Job Descriptions for every classification in Dover's Classified Service.**					57%
Action B.1.1	Review supplemental position descriptions under each classification to determine required knowledge, skills, abilities, duties and responsibilities for each classification.	Short	HR Dir & Dept Heads	3		
Action B.1.2	Create Classification Job Descriptions for every classification in Dover's Classified Service.	Short	HR Dir & Dept Heads	3		

Action B.1.3	Review and update, as needed, all Supplemental Position Descriptions.	Short	HR Dir & Dept Heads	3		
Objective Outcome Measure	**Number of Classification Job Descriptions created**				Classification job descriptions are in the process of being created and reviewed. 50% are completed.	50%
Objective Outcome Measure	**Number of Supplemental Position Descriptions reviewed / updated.**				Supplemental position descriptions are completed and reviewed before rehiring of each position.	100%
Objective B.2	**Implement targeted outreach efforts for filling vacant positions.**					20%
Action B.2.1	Determine most likely span of outreach for each classification.	Medium	HR Dir	1 & 3		
Action B.2.2	Research best advertising sources to be utilized for each type of "span of outreach".	Medium	HR Dir & Exec Asst	1 & 3		
Action B.2.3	Create an administrative regulation to identify the process for recruitment of classified service positions.	Medium	HR Dir	1 & 3		
Objective Outcome Measure	**Analysis of Number of Applicants by Positions Posted**				Data is tracked by Workable and the number of applicants varies widely based on the position and department. In 2023 we had 1,863 candidates apply for positions across the City. We will be looking for this metric to increase to improve the applicant pool and see a higher level of qualified candidates.	20%
Objective Outcome Measure	**Analysis of "Time to Hire" by Positions Posted**				Data is tracked by Workable and time to hire varies widely based on the position and department. On average in 2023 it took 25 days from the time the applicant applied to them being interviewed, and 33 days to be hired. We will be looking at these metrics to decrease with the goal of hiring qualified candidates in a shorter timespan.	20%
Objective B.3	**Create and implement an Onboarding program for newly hired employees.**					8%
Action B.3.1	Research best practices in onboarding programs	Medium - Long	HR Asst	2		
Action B.3.2	Identify Dover specific topics/items to be addressed in an onboarding program.	Medium - Long	HR Dir & HR Asst	2		
Action B.3.3	Create the content for a pilot Onboarding program.	Medium - Long	HR Dir & HR Asst	2		
Action B.3.4	Identify medium(s) to be used to deliver the Onboarding program.	Medium - Long	HR Dir	2		
Action B.3.5	Run the pilot Onboarding program with a new employee.	Medium - Long	HR Dir & HR Asst	2		
Action B.3.6	Make any needed adjustments to the program and finalize.	Medium - Long	HR Dir	2		
Action B.3.7	Modify pilot program to create final program for each union and non-union group.	Medium - Long	HR Dir	2		

Objective Outcome Measure	**Annual Turnover Rate**				Turnover for FY23 was 8.43% for regular positions. As we modify and improve our onboarding program, we will track success by seeing the turnover rate decrease, showing a higher level of employee satisfaction.	15%
Objective Outcome Measure	**Exit Interview Feedback**				We will be communicating to department heads the importance of having resigning employees fill out and return exit interviews so we can gain valuable feedback. We have reviewed the exit interview process and will be reminding department heads of its importance.	0%

Outcome C: Leadership and Governance		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective C.1	**Organize personnel files to ensure compliance with current laws relating to acceptable file contents, separation requirements, and record retention.**					8%
Action C.1.1	Increase the number of items covered during the orientation process, thus increasing the duration.	Short	HR Dir & HR Asst	2		
Action C.1.2	Contact the new hire approximately 2 – 3 weeks after their start date to ascertain how things are going and to answer any questions.	Short	HR Dir	2		
Action C.1.3	Work with Departments to ensure they assign a mentor to the new employee.	Short	HR Dir	2		
Action C.1.4	Survey the new hire at 3 – 6 months to determine how things are going.	Short	HR Dir	1 & 2		
Action C.1.5	Survey the employee after one year of employment to gauge the success (or not) of the onboarding process.	Short	HR Dir	2		
Objective Outcome Measure	**National Employee Survey and Human Resources Employee Survey**				The employee survey will be administered Spring 2024, and again in FY26. Human Resources surveys can be administered through Polco. We will track metrics related to employee satisfaction and the hiring process with the goal of seeing these increase as we improve the onboarding process.	15%
Objective Outcome Measure	**Turnover Analysis**				Turnover is tracked and was 8.43% in FY2023. Analysis will be run from year to year with the goal of seeing the orientation process improve employee retention	10%
Objective Outcome Measure	**Exit Interviews**				We will be communicating to department heads the importance of having resigning employees fill out and return exit interviews so we can gain valuable feedback. We have reviewed the exit interview process and will be reminding department heads of its importance.	0%

Objective C.2	**Improve communications regarding course / workshop offerings to all employees to increase and encourage career development opportunities.**					15%
Action C.2.1	Send out training opportunities to "All City Recipients" and have information posted in conspicuous areas for those not having computer access.	Medium	HR Dir	2		
Action C.2.2	Re-establish a City-wide Newsletter to communicate training opportunities as a regular segment.	Medium	Exec Asst	2		
Objective Outcome Measure	**National Employee Survey**				The employee survey will be administered Spring 2024, and again in FY26 we will track metrics that show improving employee satisfaction by increasing training opportunities. Training opportunities are available to employees through Primex. HR will continue to research training opportunities for City employees.	15%
Objective Outcome Measure	**Human Resources Employee Survey**				HR surveys can be administered through the program POLCO. HR will administer these surveys to track employee satisfaction and competencies.	15%

Outcome D: Financial and Benchmark		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective D.1	**Develop Budget Strategies that allow for timely recruiting and training opportunities**					20%
Action D.1.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting services and revenue conservatively.	Ongoing	HR Dir & Department Heads	2		
Action D.1.2	Work to identify means to identify alternate funding for training and education	Ongoing	HR Dir & Department Heads	2		
Action D.1.3	Continually be aware to identify opportunities to eliminate excess spending.	Ongoing	HR Dir & Department Heads	2		
Objective Outcome Measure	**Document exploration of all grant opportunities for training**				The City has secured a five year grant for Mental Health First Aid training for all of its employees. We are currently exploring other grant opportunities for our employees. This goal is still in its research phase. Our goal is to apply for at least one more employee training related grant by the end of the year.	25%
Objective Outcome Measure	**Utilize internal staff for training opportunities**				Community Services is utilizing internal employees for CDL related training. We will continue to research and identify internal training opportunities for all staff.	20%
Objective Outcome Measure	**Leverage expertise in collaborative communities for training options**				HR will continue to collaborate with surrounding communities to research and implement employee training options.	15%

E. Workforce Development and Management		Timeline	Responsibility	Issue	Status	Progress
Objective E.1	**Implement and adopt a City-wide program for new employee onboarding versus employee orientation to provide new employees with a sense of belonging thus increasing employee engagement.**					10%
Action E.1.1	Create an onboarding program to be used for all new hires with the City of Dover.	Short	HR Dir & HR Asst	1 & 2		
Action E.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.	Short	HR Dir	1 & 2		
Action E.1.3	Develop a consistent Exit Interview process to learn why employees are leaving our employ, assess the reasons, and make improvements as needed.	Short	HR Dir	1 & 2		
Objective Outcome Measure	**National Employee Survey**				The employee survey will be administered Spring 2024, and again in FY26. We will be looking at metrics that identify the hiring process with the goal of seeing these improve, indicating increased levels of employee satisfaction as we make onboarding easier and more accessible.	15%
Objective Outcome Measure	**Turnover Analysis**				Turnover is tracked and was 8.43% in FY2023. Analysis will be run from year to year with the goal of seeing the orientation process improve employee retention.	15%
Objective Outcome Measure	**Exit Interviews**				We will be communicating to department heads the importance of having resigning employees fill out and return exit interviews so we can gain valuable feedback. We have reviewed the exit interview process and will be reminding department heads of its importance.	0%
Objective E.2	**Develop a Management Training Series to increase management development in support of City of Dover goals and core values.**					15%
Action E.2.1	Develop or outsource a training program encompassing ethics, safety, customer service, labor relations, performance evaluation, and labor law compliance.	Medium	HR Dir	1 & 2		
Action E.2.2	Develop a training program supporting City of Dover desired supervisory skills for current and upcoming management positions.	Medium	HR Dir	1 & 2		
Action E.2.3	Develop or outsource a management training program focusing on succession planning.	Medium	HR Dir	1 & 2		
Objective Outcome Measure	**National Employee Survey**				The employee survey will be administered Spring 2024, and again in FY26. We will be looking at metrics that identify employees' ability to have promotional opportunities within the City with the goal of seeing these improve, indicating increased levels of employee qualifications and training.	15%

Objective Outcome Measure	**Human Resources Employee Survey**				Human Resources surveys can be administered through Polco. We will track metrics related to employee training and ability to be promoted, with the hopes of seeing these improve as additional training opportunities become available.	15%
Objective E.3	**Create a mandatory training program series to be provided to all City of Dover employees on a consistent and regular basis for compliance with State and/or Federal law.**					15%
Action E.3.1	Create a schedule of mandatory classes to be provided to all City employees identifying the type of training and the frequency required.	Short	HR Dir	2		
Action E.3.2	Create or outsource classes on the following topics: workplace violence, harassment, safety, and any others deemed necessary.	Short	HR Dir	2		
Action E.3.3	Create or outsource classes deemed essential or desirable, if not mandatory, on the following topics: ethics and various customer service topics.	Medium	HR Dir	2		
Objective Outcome Measure	**HR Audit**				Cyber Security and Harassment trainings are mandatory for all employees through Primex. Completion of these courses are tracked monthly. We will continue to add to the mandatory training list through available Primex trainings. HR audits will be run to show that employees are completing the mandatory trainings.	15%

Outcome A: Customer - Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	**Enhance communications and relationships with employers and businesses**					41%
Action A.1.1	Schedule regular meetings with top employers and provide timely follow-up on identified needs and concerns	Short	BDC/BDS	1 & 4		
Action A.1.2	Survey businesses to track changes in business practices and program awareness to better inform program and policy responses	Short	BDC/BDS	1, 4 & 5		
Action A.1.3	Define and manage incentives and services to effectively retain and expand businesses	Short	DCM/OC	1 & 4		
Objective Outcome Measure	**Business Visitation Plan developed and implemented with 10 businesses a month met**				Plan has been developed and endorsed by DBIDA. Visitations underway	66%
Objective Outcome Measure	**Strong customer service ratings from businesses that interact with Business Development**				General feedback has been positive to enhanced customer relations with businesses	25%
Objective Outcome Measure	**Information is updated and clearly presented about partnership opportunities**				Content on web and in marketing materials has been reviewed and needs to be updated	33%
Objective A.2	**Continue strong Civic partnerships**					66%
Action A.2.1	Contrinbute to Chamber and Main Street missions	Ongoing	BDC/BDS	1 & 2		
Action A.2.2	Be engaged in Board activities and act as facilitator for City/Chamber iniatives	Ongoing	Office	1 & 2		
Action A.2.3	Continue support of the Main Street program through the grant funding and technical assistance	Ongoing	Office	1, 2 & 4		
Objective Outcome Measure	**Engaged and accessible reports provided**				Monthly report has been updated and enhanced with graphics and talking points	66%
Objective Outcome Measure	**Meaningfull attendance at meetings**				Staff is contributing to conversations and not just present	66%
Objective A.3	**Encourage and facilitate a seamless, user-friendly experience for permitting and review**					55%
Action A.3.1	Work as an ombudsman to help businesses navigate state and local permitting requirements	Short	DCM	1 & 4		
Action A.3.2	Promote projects by making the business case for retail rich environments that enhance the communities competitiveness for workers and investment	Short	DCM/DBC	All		
Action A.3.3	Distribute business resources in formats that effectively reach target audiences	Ongoing	Office/OC	2		
Action A.3.4	Monitor development regulation changes and collaborate on business related items	Ongoing	DCM/DBC	All		
Objective Outcome Measure	**A dashboard tracking development projects is created.**				Concept has been reviewed.	10%
Objective Outcome Measure	**Provide timely review and responses to inquiries**				24 hour response time policy has been developed and is in palce	80%
Objective Outcome Measure	**Meetings with business owners and staff are attended to facilicate communications**				Visibility has increased and office is seen as a positive presence	75%

Outcome B: Product and Process		Timeline	Responsibility	Issue	Status	Progress
Objective B.1	**The Office will work to promote Dover as a positive employment location**					57%
Action B.1.1	Develop marketing and branding materials that respond to key information needs of site selectors and appeal to targeted prospects	Medium	Office/OC	1, 2, 3 & 4		
Action B.1.2	Market the city's available job sites to the industries best able to provide living wage employment opportunties	Short	DCM/BDC	2		
Action B.1.3	Highlight the community's innovation successes and ecosystem through a range of media strategies	Ongoing	Office/OC	1, 2, 3 & 4		
Action B.1.4	Increase partnerships/communications with real estate brokers, site selectots	Ongoing	DCM/BDC	1, 2, & 4		
Objective Outcome Measure	**New private investment in Dover**				Dover continues to see private investment and reinvestment in all areas of the community	75%
Objective Outcome Measure	**Increases in the number of companies and employees within our targeted industries**				Business development over most sectors continues to trend upwards with low unemployment and vacancy	75%
Objective Outcome Measure	**Increased partner and media recognition of our innovation brand**				Evaluated media presence and increased press release presence	10%
Objective Outcome Measure	**Continue to promote Dover as a diverse employment and service hub**				Added newsletter to promote Dover	66%
Objective B.2	**Continue to promote Dover as a diverse employment and service hub**					46%
Action B.2.1	Foster vibrant commercial districts, corridors, and centers through walkable/New Urbanism principles	Medium	DCM/BDC	1, 2 & 4		
Action B.2.2	Encourage targeted industry co-working, incubator and accelerator spaces	Medium	DCM/BDC	1, 2 & 4		
Objective Outcome Measure	**Continued infill development and redevelopment occurs**				Infill development and redevelopment is trending upwards	66%
Objective Outcome Measure	**Education and outreach materials are generated regarding commercial trends**				Materials have been reviewed and need to be edited and updated	25%
Objective B.3	**Promote Dover as place small businesses thrive**					10%
Action B.3.1	Convene partners to clarify their unique capabilities and relationships with small business	Ongoing	Office/OC	1, 2, 5 & 6		
Action B.3.2	Create smart incentives to promote businesses that are concerned strategic to the enhancement of the business city s business climate	Ongoing	DCM	1 & 3		
Objective Outcome Measure	**Small business formation**				Concept has been reviewed.	10%
Objective Outcome Measure	**Small business growth**				Concept has been reviewed.	10%
Objective Outcome Measure	**Partner Success**				Concept has been reviewed.	10%
Objective B.4	**Understand industry needs and trends as a business would**					15%
Action B.4.1	Work with business leaders and regional partners to identify target industry issues and priorities	Short	BDC/BDS	1, 2 & 4		
Action B.4.2	Convene targeted industry clusters to build relationships and address priorities	Medium	BDC/BDS	1, 2 & 4		
Action B.4.3	Tailor programs and marketing to industries with the best growth and branding potential	Ongoing	BDC/I3DS	1, 2 & 4		
Action B.4.4	Ensure DBIDA fully represents the business community	Short	Office	1, 2 & 4		
Objective Outcome Measure	**Increased number of jobs, businesses and revenues in targeted industry clusters**				Workking with DBIDA to identify the industriies and sectors to focus on	15%

Objective Outcome Measure	**Increased Industry participation in programs and incentives**				Workking with DBIDA to identify the industriies and sectors to focus on	15%
Objective B.5	**Streamline and enhance public/private partnership process**					55%
Action B.5.1	Identify common elements of P3 agreements	Short	DCM	1, 2 & 4		
Action B.5.2	Develop a templated process to review P3 agreements with DBIDA and City Council	Short	DCM	1, 2 & 4		
Action B.5.3	Ensure development agreements promote the City's vision for development	Ongoing	Office	1, 2 & 4		
Objective Outcome Measure	**Process is clear and concise for bringing forward P3 agreements**				Process has been developed and P3s are being reviewed by DBIDA before the City Council	75%
Objective Outcome Measure	**Agreements are easily understood by and communicated to the public**				Jargon has been removed, where applicable, and term sheets are used to communicate P3s	66%
Objective Outcome Measure	**Agreements are tracked noting which are introduced and which are braught to fruition**				Tracking spreadsheet has been developed	25%

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue	Status	Progress
Objective C.1	Advocate for affordable housing that meets the needs of the city's businesses and workforce					69%
Action C.1.1	Support housing development opportunies being reviewed by the Planning Board	Ongoing	Office	3		
Action C.1.2	Understand zoning implications on housing and business development	Medium	DCM?BDC	1, 3 & 4		
Action C.1.3	Participate in Master Plan development	Ongoing	BDC	1, 3 & 4		
Action C.1.4	Host discussions between housing developers and business community	Short	Office	1, 3 & 4		
Objective Outcome Measure	Housing developments are supported at TRC and Planning Boaard				OBD staff attend TRC, Planning and Zoning Board meetings to advocate	75%
Objective Outcome Measure	Conversations between developers and business community are held				Staff has facilitated meetings between property owners, developers and the business community aimed at understanding the needs employeers have for housing employees	50%
Objective Outcome Measure	Dover Housing Authority is invited to meet with development commumty				OBD staff and DHA staff meet monthly and facilitte connections with development community	75%
Objective Outcome Measure	Master Plan committees have OBD or DBIDA representatives				OBD staff are present for Master Plan committes, DBIDA was a stakeholder in the vision chapter	75%
Objective C.2	Leverage a Marketing Plan to build brand awareness and target businesses, investors and workfore					43%
Action C.2.1	Celebrate business achievements, especially those tied to previous city support or incentives	Ongoing	Office/OC	1 & 2		
Action C.2.2	Use social and other media to stay relevant and front and center	Ongoing	Office/OC	1 & 2		
Action C.2.3	Ensure marketing materials effectively reach target audiences	Short	Office	1 & 2		
Action C.2.4	Collaborate with partners to reach strategic audiences and communicate our brand, advantages and offerings	Short	BDC/BDS	1 & 2		
Objective Outcome Measure	Increased media coverage				Media options have been evaluated and press releases are needed to support businesses	25%
Objective Outcome Measure	Increased awareness of programs and initiatives				OBD publishes newsletter weekly with focus on local economy and business climate	80%
Objective Outcome Measure	Increased busmess participation in initiatives and outreach				Having a local busines focused staff person has been well received and positive	50%
Objective Outcome Measure	Improved business development website and online media visibility				Website has been audited. Minor edits made while full revamp is envisioned	15%
Objective C.3	Engage with workforce partners to strengthen workforce programs					49%
Action C.3.1	Connect businesses with hiring and training resources	Ongoing	BDC	3		
Action C.3.2	Align workforce programming and programming with current business needs	Long	BDC	3		
Action C.3.3	Support K-12 initiatives that bridge student and business needs	Medium	BDC	3 & 4		
Objective Outcome Measure	Positive unemployment trends cont				Unemployment has been below 2.5% for 24+ months	80%
Objective Outcome Measure	Increase in Career Technical enrollment				Trends are positive and need to be tracked closer	33%

Objective Outcome Measure	**Increase partner engagement**				DBIDA needs to increase connections with CTE	33%
Objective C.4	**Ensure that policy makers and stakeholders are aware of the current data and trends**					40%
Action C.4.1	Monitor and communicate business climate and economic conditions	Ongoing	Office	All		
Action C.4.2	Identify and establish strategic relationships in support of priority initiatives	Medium	BDC	1, 2, 3 & 4		
Action C.4.3	Apply a resiliency lens to programs, policies and procedures	Medium	BDC	1, 2, 3 & 4		
Action C.4.4	Communicate metrics and report regularly to Mayor and Council	Ongoing	Office/OC	All		
Action C.4.5	Create a relevant and robust FAQ resource for development	Short	BDC/BDS	All		
Objective Outcome Measure	**Information about Dover's business vibrancy is current and accessible**				OBD publishes newsletter weekly with focus on local economy and business climate	80%
Objective Outcome Measure	**Key partners understand and buy into the city's business development strategies**				Chamber, businesses and stakeholders provide positive feedback about OBD activiites and actions	50%
Objective Outcome Measure	**Diverse members of the community participate in and benefit from business development efforts**				OBD staff seeks out a diverse stakeholder group to review policies and activities	25%
Objective Outcome Measure	**Increase business adoption of resilience practices**				Concept needs more review	5%
Objective C.5	**Develop and follow an implementation guide to this Strategic Plan**					33%
Action C.5.1	Workwith the DBIDA to review and incorporate this plan with its own	Short	DCM/BDC	All		
Action C.5.2	Indentify partners to implement the plan Medium	Medium	DCM/BDC	All		
Action C.5.3	Annually review accomplishments	Medium	DCM/BDC	All		
Action C.5.4	Communicate metrics and report regularly to Mayor and Council	Ongoing	DCM/BDC	All		
Objective Outcome Measure	**Implementation plan is completed**				Discussed strategic planning with DBIDA	15%
Objective Outcome Measure	**Quarterly meetings are held with City Council to document progress**				Started with improvemens to Manager's report, will integrate with quarterly visits to City Council	50%

Outcome D: Financial and Benchmark		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective D.1	**Identify funding sources for marketing annd staffing**					33%
Action D.1.1	Secure funding for multi-media marketing plan	Medium	DCM	2		
Action D.1.2	Develolp long term, non-grant funding for staff	Medium	DCM	2 & 5		
Objective Outcome Measure	**Marketing plan is in place**				Plan development is underway	10%
Objective Outcome Measure	**Marketing plan shows measures of succes**				Plan development is underway	10%
Objective Outcome Measure	**Full Staff**				Grant funding used for staffing, with phasing out of grant.	80%

E. Workforce Development and Management		Timeline	Responsibility	Issue	Status	Progress
Objective E.1	Ensure continuity of operations through documentation of processes, procedures and policies					23%
Action E.1.1	Create and maintain a SOP for proceses, procedures	Medium	Office	5		
Action E.1.2	Ensure staff are aware of Administrative regulations and policies	Short	DCM	5		
Action E.1.3	Create and review flow charts for processes, in and out of the office	Short	DCM	2 & 5		
Action E.1.4	Develop a plan identifying lines of sucession, alternate work spaces and contingencies for hazards	Medium	DCM	2 & 5		
Objective Outcome Measure	Clear direction for staff on processes				SOPs are being considered	10%
Objective Outcome Measure	Staff understand administrative regulations and sign off on reading them				Admin Regs will be reviewed in full in 2024	10%
Objective Outcome Measure	Staff can assist customers with processes and workflows in related areas				OBD staff act as faciltiators with ELP and other processes for development	50%
Objective E.2	Enhance the Office's expertise and level of service through continual staff education and professional development					33%
Action E.2.1	Provide training opportunties to staff to obtain expanded knowledge base	Ongoing	DCM	5		
Action E.2.2	Support membership in professional organzations for all staff	Short	DCM	5		
Action E.2.3	Cross train with relevant departments/service areas	Short	Office	5		
Action E.2.4	Provide opportunities for code related and professional development related activles	Medium	DCM	5		
Objective Outcome Measure	Staff have 40 hours of development/education a year				Working towards this goal with annual increases	10%
Objective Outcome Measure	Staff are active members in professional organizations				OBD staff belong to numerous entities, professional, civic, local and national	75%
Objective Outcome Measure	One staff meeting a month has a training element				To be completed in 2024	15%
Objective Outcome Measure	Staff are meeting with other departments for training				To be started in 2024	15%
Objective Outcome Measure	Staff understand basics of the building, life saftey and land use codes				Integration with these areas is much improved and knowledge is being gained	50%
Objective E.3	Create a program for institutional.knówledge transfer					21%
Action E.3.1	Create a log of all changes made to policies and note why the change was made	Short	Office	5		
Action E.3.2	Organize and electroically file documents related to projects	Medium	BDC/BDS	5		
Action E.3.3	Train staff on use of Treeno and related programs	Short	DCM	5		
Objective Outcome Measure	Share point based notebook is created for OBD use				To be completed in 2024	15%
Objective Outcome Measure	Filing system is created and used consistently				Has been started, weeding older materials	33%
Objective Outcome Measure	Treeno trainging has occurred and is effective				To be completed in 2024	15%

Outcome A: Customer - Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	Enhance the effectiveness of GIS to support story mapping and geographic analysis needs, create better linkages between property records and electronic documents in Treeno for public					58%
Action A.1.1	Use permit software and Arc software to display project locations	Short	Planners	2 & 5		
Action A.1.2	Educate community users on the availability of the web map (e.g., press release, presentations, references on handouts, etc).	Ongoing	Department	1, 2, & 5		
Action A.1.3	A web page or permit software could be created to track projects collectively, so that the public can understand what projects are underway. A QR code could be added to the site construction sign to link to the page	Ongoing	Department	1, 2, & 5		
Objective Outcome Measure	Create dymanic maps for development projects				In progress for larger projects	50%
Objective Outcome Measure	Development of outreach materials and guide for finding information regarding land use online				Many new pamplets and handouts created	75%
Objective Outcome Measure	A dashboard tracking development projects is created.				Utilizing Energov and subdivision report	50%
Objective A.2	Understand and implement technology to engage the public in long range planning					67%
Action A.2.1	Use story mapping to explain the various chapters of the master plan	Short	Planners	1 & 7		
Action A.2.2	Community members including under represented and at risk members are included in the master planning	Ongoing	Department	1, 5, 6 & 7		
Action A.2.3	Stakeholders are engaged in Master Planning Activities	Ongoing	Department, IT	1 & 7		
Objective Outcome Measure	Staff attend new events hosted by under represented members for outreach				Progress made in housing conversations and Vision Chapter especially	75%
Objective Outcome Measure	Create story maps for special projects, rezoning, and placemaking				Staff trained in story maps	50%
Objective Outcome Measure	Ensure Master Plan updates are user-friendly and avoid jargon				Vision Chapter great example	75%
Objective A.3	Continue to maintain and keep data current on the Department website.					47%
Action A.3.1	Train additional staff for updating website and social media	Short	PD	3 & 5		
Action A.3.2	Conduct an "audit" of the department's website to evaluate consistency in format, relevance and/or appropriate links and overall functionality	Short	PD	5 & 7		
Action A.3.3	Continue to expand the website to provide more services or a "one stop shop" for all of department's data and application processes.	Ongoing	Planners	5 & 7		
Objective Outcome Measure	Planning Staff trained and updating web and social media				Outreach Coordinator now responsible	75%
Objective Outcome Measure	List of problem areas is identified and resolves on website				Some improved, others (like link page) aren't able to easily until new website	33%
Objective Outcome Measure	All reports from 1990 forward are online in a logical and accessible manner, and all maps in the department are scanned and available.				In progress	33%
Outcome B: Product and Process		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective B.1	The Department will clearly promote processes used for development and long range planning					29%
Action B.1.1	Undertake a comprehensive review of existing procedures and practices for improvement in effectiveness and efficiency	Short	Planners	All		
Action B.1.2	Improve the availability and timeliness of digital map products and data for decision making processes	Short	ACP/ZA	1, 2, 4 & 5		
Action B.1.3	Explore the development of potential new interactive themes and functions for external users of MapGeo	Ongoing	ACP/ZA, IT	1, 5 & 6		
Action B.1.4	Continue the program to scan, archive and catalog old files to insure thousands of old files and planning cases are much more secure, accessible and organized.	Ongoing	Department, IT	1, 2, 4, 5 & 6		

Action B.1.5	Through effective communication efforts continually work to make the planning department more accessible and transparent to the public.	Ongoing	Department	1, 2, 4, 5 & 6		
Objective Outcome Measure	**Development of publically accessible SOPs within Development Handbook**				Some progress between updating Handbook and using Energov	33%
Objective Outcome Measure	**Update themed maps available for use and review**				Zoning GIS layer corrected.	33%
Objective Outcome Measure	**Update of MapGeo to include new themes and functions**				Zoning GIS layer corrected. Would like to add others	25%
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.**				Still work to do.	25%
Objective B.2	**Continue to explore the use of new information technologies and services to enhance operational efficiencies as they evolve and become available.**					73%
Action B.2.1	Implement the full service ePermitting software, to enhance a more seamless permitting system or a one stop shop.	Medium	PD, IT	All		
Action B.2.2	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.).	Medium	Planners, IT	1, 2 & 7		
Objective Outcome Measure	**Use of full service ePermitting software**				Mostly complete. Some issues still being ironed	80%
Objective Outcome Measure	**Adoption and Implementation of relevant technology**				In progress. Can utilize ipads and plan review technology more	66%
Objective B.3	**Promote staff-driven enhancements for better customer service outcomes.**					18%
Action B.3.1	Continually re-evaluate and streamline processes and procedures to make development review understandable and accessible to all.	Ongoing	Department	1, 2, 5 & 6		
Action B.3.2	Invite staff from other Departments to discuss their work on a regular basis as part staff meetings	Ongoing	Department	1 & 3		
Action B.3.4	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration.	Short	PD	1, 2, 4, 5 & 6		
Objective Outcome Measure	**Development of new SOPs which are integrated into the Developers Handbook**				To be reviewed	15%
Objective Outcome Measure	**Staff from other departments are invited to attended staff meetings**				Done quarterly. Purchasing Agent most recent	25%
Objective Outcome Measure	**Survey of staff completed and tasks, processes or workflows reviewed and revised.**				To be reviewed	15%
Objective B.4	**Continually assess customer feedback to ensure that the "front counter" is run efficiently, wait times are minimized and comprehensive and accurate information is provided.**					38%
Action B.4.1	Maintain front-counter duty and phone coverage Monday through Friday during open hours by adding hours or staff	Long	PD	6		
Action B.4.2	Return all phone calls and emails within 1 business day	Ongoing	Department	6		
Action B.4.3	Create a customer service training manual and set of simple procedures to institute at the front counter.	Short	PD	1 & 6		
Action B.4.4	Ensure applicants have a high level of understanding of the process and know what to expect by the time they submit an application.	Short	ACP	6		
Objective Outcome Measure	**Increase the number of applications deemed complete to 100% when submitted vs. incomplete applications.**				Work in progress with portal	25%
Objective Outcome Measure	**Produce handouts outlining land use procedures and issues.**				ADUs and others completed.	50%
Objective B.5	**Streamline public access to compliance materials and the complaint-submission process for accuracy.**					34%
Action B.5.1	Continue to simplify the complaint form for ease of use.	Short	ACP/ZA	4		

Action B.5.2	Raise awareness in the community to counter the most common misperceptions that lead to violations through outreach (e.g., presentations, handouts).	Ongoing	Department	1, 2, 4, 5 & 6		
Action B.5.3	Create an interdepartmental group to identify the most prevalent code violations and difficult to enforce requirements encountered by Enforcement staff in order to develop strategies that will address their causes and reduce the frequency of their occurrence.	Short	Planner, CSD, FD	1 & 4		
Action B.5.4	Improve enforcement filing, tracking and processes through VueWorks	Short	ACP/ZA, IT	1, 4 & 6		
Objective Outcome Measure	**Continue to simplify the complaint form for ease of use.**				Fairly simple currently	80%
Objective Outcome Measure	**Delivery of a quarterly report that identifies the most common violations found**				To be reviewed. Part of monthly report	15%
Objective Outcome Measure	**Quarterly meeting, if not more often, of interdepartmental group**				Meeting with IS, CS and more needed	15%
Objective Outcome Measure	**Revised enforcement filing system for faster and more accurate internal use by integration of VueWorks**				In progress with portal	25%

Outcome C: Leadership and Governance		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective C.1	**Receive continual feedback on land use regulations, zoning ordinance, process and programs.**					68%
Action C.1.1	Meet with stakeholders to gather feedback on proposed regulations	Short	Planners	2, 5 & 6		
Action C.1.2	Substantially expand educational and training resources and communicate the benefits of employing best planning practices, models, and tools	Medium	PD	5		
Action C.1.3	Educate and give the public opportunities for feedback regarding the service the department provides.	Ongoing	Planners	2 & 5		
Action C.1.4	Explore mechanisms by which department communicates with a focus on enhancing our ability to reach out through customer friendly methods.	Short	Planners	5		
Objective Outcome Measure	**Document responses and follow up from feedback.**				To be reviewed.	5%
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**				Never really complete but many presentations to groups by Dover Planning Staff have occurred. From ADUs, TDR, Electric Vehicles, Arts, etc.	100%
Objective Outcome Measure	**Periodically publish and distribute a department enewsletter**				Bi-weekly enewsletter emailed out	100%
Objective Outcome Measure	**Annually, update City Council on Master Plan activities**				Usually occurs in February	100%
Objective Outcome Measure	**Create and utilize a post application complete feedback survey**				To be reviewed further for more formal proces	20%
Objective Outcome Measure	**Updated and consistent use of traditional and modern media, and a visible presence at community events.**				AHD, National Night Out, Block Party booths	80%
Objective C.2	**Support and enhance the vitality of communities and neighborhoods.**					18%
Action C.2.1	Increase focus on supporting revitalization and redevelopment efforts in downtown and older commercial areas of Dover	Short	Planners	6		
Action C.2.2	Encourage the design of new projects that integrate land use and transportation in ways that support and enhance local desires	Ongoing	Planners	1 & 6		
Action C.2.3	Identify more effective ways to provide staff resources to partner on local initiatives that support infill and redevelopment in existing neighborhoods	Short	Planners	1, 5 & 6		
Action C.2.4	Engage the public in long range planning projects and afford opportunities for residents to effectively shape the future of their community through participation in the master planning process.	Ongoing	Department	5 & 6		

Objective Outcome Measure	**Annually meeting with private engineers and surveyors to discuss the Master Plan and local Land Use ordinances/regulations**				Done in past but need to start again. More indi	15%
Objective Outcome Measure	**Amendment of Land Use and Zoning Codes to include the latest best practices for project quality and design**				In progress with amendments	20%
Objective Outcome Measure	**Review and organize materials in "planning library" and a plan to share that material with stakeholders**				In progress.	20%
Objective Outcome Measure	**Development of an outreach manual listing opportunities for engagement and how they are implemented.**				To be reviewed more	15%
Objective C.3	**Create public-friendly communication materials, including website, written documents and outreach materials to raise public profile and increase the effectiveness of its outreach efforts.**					56%
Action C.3.1	Improve the use of social media and videos to help raise public profile.	Ongoing	Planners	1, 5 & 7		
Action C.3.2	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	Long	Planners	1, 5, 6 & 7		
Action C.3.3	Use Constant Contact to allow the public to subscribe to project updates based on geographical proximity or interest.	Medium	Planners	1, 5, 6 & 7		
Objective Outcome Measure	**Consistent and accountable use of social media**				Ongoing	50%
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**				Tried but MS has limited time. Usually one per Chapter update, and for each ZBA and PB meeting	50%
Objective Outcome Measure	**Guidebook is completed and utilized by staff**				In progress	50%
Objective Outcome Measure	**Constant Contact integration on web and print materials**				Mostly complete	75%
Objective C.4	**Create an effective management structure for each project in order to clarify project vision and direction, staff roles and responsibilities, and desired outcomes.**					40%
Action C.4.1	Develop project management guide for each project to ensure consistency, predictability, and quality control; put onto Blog to memorialize our work.	Short	PD	6		
Action C.4.2	Ensure continuity by clearly identifying a project manager for each planning project and clarifying each person's specific role.	Short	PD	6		
Action C.4.3	Organize internal workshops, on an ongoing basis, to develop and familiarize staff with standardized processes, tools, etc.	Short	PD	3 & 6		
Action C.4.4	Be more strategic about the time and approach for introducing a project to the public in order to maintain momentum and manage expectations.	Short	PD	5 & 6		
Objective Outcome Measure	**Project Management Guide Completed**				To be reviewed	10%
Objective Outcome Measure	**Identification of key staff on specific issues to be the point of contact as issues arise.**				Mostly complete	75%
Objective Outcome Measure	**One staff meeting a quarter has a training element**				In progress. Housing Development most recent	50%
Objective Outcome Measure	**Development of workplans including schedule of meetings and outreach activities**				In progress	25%

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue	Status	Progress
Objective D.1	**Continue to identify State and Federal grants which can be used for completion of CIP projects**					67%
Action D.1.1	Continue to follow state and federal grant opportunities	Ongoing	Department	6 & 7		
Action D.1.2	Ensure CIP projects can be ready for "shovel ready" grant opportunities	Short	Planning & CS	6 & 7		
Action D.1.3	Partner/collaborate with other Departments and organizations	Ongoing	Department	1		
Objective Outcome Measure	**Apply for state grant opportunities**				Great progress made such as LWCF, InvestNH,	75%

Objective Outcome Measure	**Apply for federal grant opportunities**				Good progress made such as EECG	50%
Objective Outcome Measure	**Attend workshops and trainings to stay apprised of opportunities**				Staff attended many Prof. Dev. Events	75%

E. Workforce Development and Management		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective E.1	**Develop and empower individuals to continue to improve the effectiveness in serving the community, department and citizens.**					50%
Action E.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.	Ongoing	PD	3		
Action E.1.2	Increase workforce engagement through including employees in departmental decision making, meetings and regular communication.	Ongoing	PD	3		
Action E.1.3	Promote regular top-down and bottom-up communication within organizational levels regarding work performance expectations, management reassignments, and succession planning.	Ongoing	Department	3		
Action E.1.4	Prepare staff for career advancement by providing mentoring and opportunities for growth through stretch assignments, and identification of potential promotability.	Ongoing	PD	3		
Objective Outcome Measure	**For each position update performance measures for 6-months and 1-year periods.**				In progress. Improvement always possible	75%
Objective Outcome Measure	**Development and utilization of feedback process**				In progress.	25%
Objective Outcome Measure	**Establishment of hierarchy and succession plan for key positions.**				In progress. Some re-organization needed regarding supervision	50%
Objective E.2	**Provide training opportunities to sharpen existing skills or develop specialized skills, which in turn, will help workforce take up new roles to enrich their expertise in planning and local**					50%
Action E.2.1	Promote volunteer rotations on assignments and cross-training opportunities outside the scope of regular job duties to support professional development.	Short	Planners	1 & 3		
Action E.2.2	Expand understanding and knowledge in new areas to effectively serve constituencies.	Medium	Planners	1 & 3		
Action E.2.3	Tap into in-house expertise to share knowledge of practice areas.	Ongoing	Planners	1 & 3		
Action E.2.4	Use mentoring programs to strengthen leadership skills.	Medium	Planners	1 & 3		
Action E.2.5	Develop a master training calendar to advertise and coordinate trainings.	Short	Planners, IT	1 & 3		
Objective Outcome Measure	**Annually, each staff member has worked with another Board, they normally don't staff.**				In progress. More can be done.	50%
Objective Outcome Measure	**Each staff member has reviewed Ordinance, Code or Statutes they have not been exposed to previously**				In progress. More can be done.	50%
Objective Outcome Measure	**One staff meeting a quarter has a training element**				In progress. Housing finance and purchasing policy most recent	50%
Objective Outcome Measure	**One team bonding exercise every quarter**				In progress. Great team.	50%
Objective Outcome Measure	**Training calendar is created in Outlook shared calendar**				In progress.	50%
Objective E.3	**Create a program for documenting decisions to ensure future staff understand the why behind a decision**					60%
Action E.3.1	Create a log of all changes made to regulations, and note why the change was made	Short	Planners	1 & 3		
Action E.3.2	Have staff review past project files and land use files to understand past projects and the impact on future ones	Medium	Planners	1 & 3		

Action E.3.3	Reach out to senior staff, or retirees, to attend a staff meeting and explain programs, policy or land use developments to current staff	Ongoing	Planners	1 & 3		
Objective Outcome Measure	**Utilize Treeno or filing system for decision making including projects, sites, etc.**				In progress. Some improvement needed	75%
Objective Outcome Measure	**Add email dialogues/ letters of substantive decisions to property or project files**				More progress needed	25%
Objective Outcome Measure	**Organize website archived files to be easier to search**				Tried but not easily possible based off link destinations	50%
Objective Outcome Measure	**Train staff to locate historical data like past codes.**				Mostly complete. Always more to learn	75%
Objective E.4	**Increase consistency of decision-making**					75%
Action E.4.1	Adopt a process to communicate decision making to ensure consistency in "gray" areas of code	Short	Planners	1, 2, 4 & 5		
Action E.4.2	Create internal file system on basic topics with applicable letters or emails to be added to serve as a resource to staff for future decisions	Medium	Planners	1, 2 & 4		
Action E.4.3	Create onboarding checklist/schedule for new staff members including training plan	Ongoing	Planners	1 & 3		
Objective Outcome Measure	**File system is in place and utilized quarterly**				Complete.	100%
Objective Outcome Measure	**Onboarding checklist and plan written and used for new staff and as a refresher for existing staff**				In progress but improvement needed	50%

Outcome A: Customer - Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	Enhance customer service through an improvement in response times for non-emergency calls for service including lobby calls.					50%
Action A.1.1	Increase the number of officers per shift to keep pace with city growth through increases in funding	Medium	Command Staff	1 and 2		
Action A.1.2	Assign additional sworn staff to shifts during peak call volume	Medium	Operations Staff	1 and 2		
Objective Outcome Measure	Number of sworn officers increased from 54 to 57				Funding approved for 56 officers - Challenge in recruiting to fill vacancies.	50%
Objective Outcome Measure	Officers assigned to shifts that are heavy with calls for service based on periodic analysis.				Due to staffing shortages patrol officers have been on 12 hour shifts. We will be returning to 10 hour shifts with deployment based upon activity in January 2024	50%
Objective Outcome Measure	80% of priority 4 calls for service have response time under 40 minutes.				Ongoing and met the goal of an under 49 minute response time in 2023	50%
Objective A.2	Enhance Customer service through proper investigation of cyber crimes					100%
Action A.2.1	Train and equip cyber crimes investigator	Ongoing	Command Staff	5		
Objective Outcome Measure	Cyber Crimes Investigator trained and equipped				Completed - Working on training second officer	100%
Objective A.3	Improve customer service by soliciting feedback					50%
Action A.3.1	Continue citizen surveys of random calls for service for short-term police services	Ongoing	Support Staff	3		
Action A.3.2	Survey customers involved in long term investigations	Short	Support staff	3		
Action A.3.3	Increase response rate of surveys by sending them electronically when possible	Short	Support Staff	3		
Objective Outcome Measure	Send out monthly surveys to customers involved in short and long term investigations.				Surveys sent randomly and include any police contact	50%
Objective Outcome Measure	Receive 30% of surveys back from customers per month				We receive between 15%-20% of surveys back	50%

Outcome B: Customer - Product and Process		Timeline	Responsibility	Issue	Status	Progress
Objective B.1	Maintain Organizational Excellence					83%
Action B.1.1	Maintain CALEA Accreditation	Ongoing	Support Staff	1		
Action B.1.2	Review internal practices to ensure provision of best policing practices	Ongoing	Support Staff	1		
Action B.1.3	Ensure compliance with internal policies and the law through staff inspections	Ongoing	Support Staff	1		
Action B.1.4	Continue performance evaluations of all personnel	Ongoing	Support Staff	1		
Action B.1.5	Maintain certifications and required annual training for all employees	Ongoing	Support Staff	1		
Objective Outcome Measure	Obtain CALEA Re-Accreditation				Completed on-site 12/2023. Starting new accreditation cycle.	50%
Objective Outcome Measure	Conduct Annual Evaluations on 100% of personnel				Completed annual evaluations	100%
Objective Outcome Measure	Conduct Staff Inspections on an annual basis				Completed	100%
Objective B.2	Increase accountability and transparency					0%
Action B.2.1	Implement Body worn and in cruiser video system	Ongoing	Command Staff	1 and 4		
Objective Outcome Measure	Body worn and in cruiser video system deployed				Completed early 2022	100%
Objective B.3	Maintain access to and security of police info and records systems					50%
Action B.3.1	Maintain CJIS Compliance	Ongoing	Support Staff and Operations Staff	1 and 6		
Action B.3.2	Frequently backup all data and maintain redundancy in key systems	Ongoing	Support Staff	1 and 6		
Objective Outcome Measure	All staff, interns, and unescorted vendors CJIS Certified				Completed and ongoing	50%

Objective Outcome Measure	**Data Backup as specified in policy and best practice**				Completed and ongoing	50%
Objective B.4	**Maintain enhanced public safety communications infrastructure**					83%
Action B.4.1	Maintain microwave based communications system	Ongoing	Operations Staff/City Staff	1, 5, and 6		
Action B.4.2	Replace Outdated radio components	Ongoing	Operations Staff/City Staff	1, 5, and 6		
Action B.4.3	Increased transmission and reception ability of radio system	Ongoing	Operations Staff/City Staff	1, 5, and 6		
Objective Outcome Measure	**Maintain and periodically inspect new communications towers**				Inspected 2023	100%
Objective Outcome Measure	**Annual Assessment and purchase of new radio components**				Completed and ongoing	50%
Objective Outcome Measure	**Public Safety and Community Services radios broadcast digitally**				Completed	100%
Objective B.5	**Maintain and Develop Off-site location**					0%
Action B.5.1	Increase the size and physical structure of impound facility	Long	Command Staff	1 and 5		
Objective Outcome Measure	**Build larger vehicle impound with protection from the elements**				No progress - assessment of need to be completed	0%

Outcome C: Leadership and Governance		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective C.1	**Increase outreach in police operations**					83%
Action C.1.1	Continue business and neighborhood safety talks	Ongoing	Support/ Operations Staff	1 and 3		
Action C.1.2	Continue to enhance relationships with property management companies, liquor licensees, and service providers.	Ongoing	Support/ Operations Staff	1 and 3		
Action C.1.3	Increase beat specific and documented proactive officer-community interaction.	Ongoing	Support/ Operations Staff	1 and 3		
Objective Outcome Measure	**Safety talks conducted**				Several conducted each month	100%
Objective Outcome Measure	**Problem Oriented Policing Officer and Social Worker have regular interactions with property management, liquor licensees, and service providers.**				Ongoing contact between PD staff and appropriate community members	100%
Objective Outcome Measure	**Proactive officer-community interactions documented and self-initiated activity levels increase to two per shift per officer**				Not completed but ongoing. Several per week per officer due to staff shortage / call for service levels	50%
Objective C.2	**Increase public engagement and understanding of policing in Dover**					53%
Action C.2.1	Host Citizens Police Academy for adults and teens	Medium	Command/ Support/ Operations Staff	1 and 3		
Action C.2.2	Participate in community outreach events such as National Night Out	Ongoing	Command/ Support/ Operations Staff	1 and 3		
Action C.2.1	Host periodic public information/conversations meetings/PCEC	Ongoing	Command Staff	1 and 3		
Objective Outcome Measure	**Citizen Police Academies held**				Scheduled for later in the year	5%
Objective Outcome Measure	**Quarterly community engagement meetings/Forums held**				Completed and ongoing	100%
Objective C.3	**Increase Transparency in police operations**					67%
Action C.3.2	Publish Annual crime statistics on websites	Ongoing	Support Staff/City IT	1 and 4		
Action C.3.3	Publish Year End Use of Force and Citizen Complaint Analysis	Ongoing	Command Staff	1 and 4		
Action C.3.4	Use Social Media/technology to publish community policing efforts	Ongoing	Support Staff	1 and 4		
Action C.3.5	Offer public facing crime and call for service research tool	Short	Support Staff/City IT	1 and 4		
Objective Outcome Measure	**Annual & End of Year Statistics published to PD & City Websites**				Completed and ongoing	50%
Objective Outcome Measure	**Community Policing Efforts highlighted on Social Media**				Completed and ongoing	50%
Objective Outcome Measure	Public Facing research tool is active as part of records management system				Crime and incident mapping completed early 2023	100%

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue	Status	Progress
Objective D.1	**Apply for and receive grant funds to continue youth prevention efforts**					100%
Action D.1.1	Continue the efforts as outlined in the WDH, CARA, and BDAS grants	Ongoing	Support and command Staff	3		
Action D.1.2	Apply for continuation and new grants for prevention activities	Ongoing	Support and command Staff	3		
Objective Outcome Measure	**Grant funds received and activities continue**				Multiple multi-year grants awarded	100%
Objective D.2	**Continue to manage the COPS grant for Problem Oriented Policing Officer**					100%
Action D.2.1	Report both programmatically and financially on the activities of the grant on a quarterly basis	Ongoing	Support and command Staff	1, 2, and 3		
Objective Outcome Measure	**Grant reports are filed on a quarterly basis**				Completed each quarter	100%
Objective D.3	**Seek funding source to continue police social worker position**					100%
Action D.3.1	Apply for available funding for the social worker position	Ongoing	Command Staff	1, 2, and 3		
Action D.3.2	Seek general fund allocation to offset police social worker costs	Ongoing	Command Staff	1, 2, and 3		
Objective Outcome Measure	**Police Social Worker position remains fully funded and sustained**				Position grant funded for several years and sec	100%

E. Workforce Development and Management		Timeline	Responsibility	Issue	Status	Progress
Objective E.1	**Improve Officer Safety**					50%
Action E.1.1	Increase per shift sworn minimum officer staffing levels from 3 to 4 officers	Long	Command Staff	1, 2 and 6		
Action E.1.2	Identify, implement, and host officer safety related training.	Ongoing	Support Staff	1 and 5		
Objective Outcome Measure	**Minimum number of officers per shift increases to 4**				Not completed due to staffing levels	0%
Objective Outcome Measure	**Trainings are provided and hosted**				Officers trained annually - trainings hosted	100%
Objective E.2	**Improve Supervision/span of control in Communications Bureau**					100%
Action E.2.1	Staff the Assistant Communications Bureau Supervisor position	Ongoing	Command Staff	1 and 2		
Objective Outcome Measure	**Assistant Communications Bureau Supervisor position staffed**				Position staffed 2022	100%
Objective E.3	**Increase the ability of Records Unit to meet growing demands**					100%
Action E.3.1	Utilize website and records management system to provide access to regularly requested statistics such as neighborhood calls for service statistics	Short	Support and IT Staff	1 and 4		
Objective Outcome Measure	**Statistics and calls for service available to public on website**				Crime and incident mapping available and annual statistics are posted to website	100%
Objective E.4	**Recruit and Retain qualified and diverse sworn officers**					70%
Action E.4.1	Continue with current advertising and outreach to minority groups, colleges and universities while also researching methods to reach minority candidates	Ongoing	Support Staff	1 and 2		
Action E.4.2	Strive to remain competitive with comparable municipalities for wages and benefits	Ongoing	Command Staff	1 and 2		
Action E.4.3	Continue to provide the necessary equipment and vehicles for staff to use	Ongoing	Command Staff	5		
Action E.4.4	Continue to provide existing specialized positions and increase specialized position availability	Ongoing	Command Staff	1 and 2		
Action E.4.5	Ensure that interview process and background investigations produce unbiased, community oriented recruits with high morals and values	Ongoing	Support Staff	1 and 2		
Objective Outcome Measure	**Hire qualified diverse officers**				3 minority officers on staff	50%
Objective Outcome Measure	**Wage scale remains above the median**				Contract negotiations underway	50%

See Page 15-16, of Strategic Plan For Issues/Challenges

Objective Outcome Measure	**Staff has high quality equipment and vehicles**				Vehicle and equipment replacement programs are followed to maintain all equipment	100%
Objective Outcome Measure	**Maintaining, increasing, and rotating specialized positions**				Specialized positions rotated every 3 to 5 years	100%
Objective Outcome Measure	**New interview/background questions/topics integrated into the process**				Hiring process updated and continually assessed	50%

See Page 15-16, of Strategic Plan For Issues/Challenges

Outcome A: Customer - Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	**Establish a systematic process to assure service delivery capabilities meet or exceed service delivery demands.**					49%
Action A.1.1	Identify community needs.	Medium, ongoing	Accreditation Manager	1,2,3,4,5,6,7		
Action A.1.2	Identify service delivery benchmarks and a method to assure benchmarks remain current.	Medium, ongoing	Fire Administration	2,3,4,5,6		
Action A.1.3	Establish a method to quantitatively measure service delivery outcomes.	Medium	Accreditation Manager, IT	1,2,3,6		
Action A.1.4	Establish a method to review outcome measures.	Medium, ongoing	Fire Administration	1,3,6		
Action A.1.5	Establish a method to impliment performance improvement.	Medium, ongoing	Fire Administration	3,4,5,6		
Action A.1.6	Develop a web-based means for citizens to provide feedback.	Medium, ongoing	Fire Administration, IT	1,2,5,6		
Action A.1.7	Develop a web-based means for citizens to complete customer service satisfaction surveys.	Medium, ongoing	Fire Administration, IT	1,2,5,6		
Action A.1.8	Support onboarding of Inspection Services' web-based permitting process.	Short, ongoing	Fire Administration, Buidling Official, IT	1,2,5,6		
Action A.1.9	Establish a new positionof IT Administrator (or) Technician designated to the Fire & Rescue Department & Inspection Services.	Short	Fire Administration	1,2,3,5,6		
Action A.1.10	Develop an annual training schedule for all department personnel, designed specifically to educate personnel on the relation among city-wide goals, organizational goals, strategic plan initiatives, and how these mission components relate to personnel-specific job functions.	Short, ongoing	Fire Administration	4,5,6		
Action A.1.11	Develop a plan to add two Inspection Services public computer kiosks and work area at the North End Station. Area to include data/communications, work stations, and computers.	Short	Fire Administration	1,2,5		
Action A.1.12	Discontinue the use of the Department's confrence room and temporarily repurpose it as a fire administration office. Temporarily repurpose a fire administration office near the public lobby to be used for Inspection Services public-use computer kiosks and work-stations.	Short	Fire Administration	1,2,5		
Action A.1.13	Conduct a department-wide facilities need-assessment to assure public service needs are incorporated into building design and work-flow.	Medium	Fire Administration	1,2,5,6		
Action A.1.14	Increase utilization of confrence rooms, training rooms, and meeting rooms at alternate locations within the City such as but not limited to: McConnell Center, Library, and EOC/training room in the Police Department.	Short	Fire Administration	2,5		
Objective A.2	**Enhance community resiliency.**					25%
Action A.2.1	Establish a service division with the Department: Division of Life Safety & Community Risk Reduction.	Short, ongoing	Fire Administration, Fire Marshal	2,3,6		
Action A.2.2	Establish a new position of City of Dover Fire Marshal.	Short, ongoing	Fire Administration	2,3,4,6,7		
Action A.2.3	Establish a new position of Lieutenant of Life Safety & Community Risk Reduction.	Medium, ongoing	Fire Administration	2,3,4,6,7		
Action A.2.4	Develop a Community Risk Reduction Strategic Plan.	Short, ongoing	Fire Administration, Fire Marshal	2,3,4,6,7		
Action A.2.5	Enhance public information sharing and public engagement	Short, ongoing	Fire Administration, IT	1,2,3,4,6,7		

Action A.2.6	Enhance resource accessability through the Department's website	Short, ongoing	Fire Administration, Fire Marshal, IT	1,2,3,6,7		
Action A.2.7	Engage emergency management personnel in City planning and development.	Medium	Fire Administration, Fire Marshal	1,2,3,6,7		
Action A.2.8	Develop an emergency preparedness public education program.	Medium, Long	Fire Chief, Fire Marshal	1,2,3,6,7		
Action A.2.9	Enhance whole community engagement in community risk hazard mitigation	Medium, Long	Fire Administration	1,2,3,6,7		
Action A.2.9	Assist Inspection Services by providing necessary resources (office space, IT, staffing) to enhance plan review, code enforcement, and public information. This aims to decrease risks associated with public health, fire & life safety, and climate change adaptation.	Ongoing	Fire Administration	1,2,3,5,6,7		
Objective Outcome Measure	**Complete a Community Risk Assessment by the end of FY24.**				IT, reporting, records management and data analytics have improved. Funds have been requested through operational budgets to support this, and grant funding has been applied for. Neither of which have not come to fruition.	10%
Objective Outcome Measure	**Establish Standards of Cover by the end of FY24.**				Department Standard Operational Guidelines are being updated. This objective is for a facilitated development of a Standards of Cover, in conjunction with the Community Risk Assessment. Funds have been requested through operational budgets to support this, and grant funding has been applied for. Neither of which have not come to fruition.	10%
Objective Outcome Measure	**Develop a Community-Driven Strategic Plan by the end of FY 25.**				Strategic Plan is in place. This objective is for a facilitated Community-Driven Strategic Plan subsequent to a facilitated Community Risk Reduction. Funds have been requested through operational budgets to support this, and grant funding has been applied for. Neither of which have not come to fruition.	10%
Objective Outcome Measure	**Develop a Self-Assessment Manual by the end of FY 26.**				This objective is in conjunction with the Community Risk Assessment/Standards of Cover, and Community Dirven Strategic Plan. Funds have been requested through operational budgets to support this, and grant funding has been applied for. Neither of which have not come to fruition.	5%
Objective Outcome Measure	**Establish a process to conduct organizational continuous quality improvement by the end of FY26.**				EMS Continuous Quality Improvement Program has been established and is operational.	25%
Objective Outcome Measure	**Install public-use kiosks at the NE station by the end of FY22.**				Completed	100%

Objective Outcome Measure	**Hire a fire & rescue IT administrator or technician in FY23.**				Completed	100%
Objective Outcome Measure	**Involve Department stakeholders in various community initiatives annually, spanning mental health, homelessness, drug abuse, public health, climate adaptation, youth education, fire & life safety programs, disaster preparedness committees, task forces, alliances, work groups, and more.**				Significant progress has been made with enhancing community engagement with mental health, homelessness, and drug abuse. Much of this objective is related to the development of the department's division of community risk reduction. Significant efforts to establish this division have been made over the past couple of years. Funds have been requested through operational budgets to support this, and grant funding has been applied for. Neither of which have not come to fruition.	20%
Objective Outcome Measure	**Increased attendance of chief officers at emergency and disaster management confrences, seminars, work groups, etc. Annually.**				Progress is being made. Attendance has increased by aproximately 100%	50%
Objective Outcome Measure	**Increased engagement of chief officers in emergency management planning. Annually.**				Progress is being made. Attendance has increased.	33%
Objective Outcome Measure	**Improvement in office and workspace capacity, improvement in work-flow efficiency, improvement in internal and external stakeholder satisfaction.**				Improvements in office and workspace capacity has improved in regard to making progress with planning. Physical space has not improved. Internal stakeholder satisfaction has improved, external stakeholder satisfaction is appears to be healthy but diffiult to qualify.	20%
Outcome B: Customer - Product and Process		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective B.1	**Attain agency accreditation through the Commission on Fire Accreditation International.**					61%
Action B.1.1	Become a registered agency wth the Center for Public Safety Excellence.	Short, Ongoing	Fire Administratinon, Accreditation Manager	2,3,6		
Action B.1.2	Impliment City of Dover Fire and Rescue Service: Plan of Engagement for Continuous Quality Improvement through the Commission on Fire Accreditation Interntational (2021).	Short, Ongoing	Fire Administratinon, Accreditation Manager	1,2,3,4,5,6,7		
Action B.1.3	Develop an organizational culture welcoming of the continuous quality improvement process through the application of the CFAI accreditation process.	Medium, Ongoing	Fire Administratinon, Accreditation Manager	3,4,6		
Action B.1.4	Develop an accreditation sustainability plan. Assure support services such as financing and personnel are in place to maintain accredited agency status indefinitely.	Medium, Ongoing	Fire Administratinon, Accreditation Manager	3,6		
Action B.1.5	Develop a financial plan that ensures start-up expenses associated with accreditation are accounted for and inplace.	Short, Ongoing	Fire Administration	3,6		
Action B.1.6	Develop an operational budget that accounts for reoccuring accreditation expenses	Short, Ongoing	Fire Administration	3,6		
Action B.1.7	Engage in CPSE's Technical Advisory Program to facilitate the completion of the Department's Community Risk Assessment-Standards of Cover, Community-Driven Strategic Plan, and Self-Assessment Manual.	Short, Medium	Fire Administratinon, Accreditation Manager	3,6		

Action B.1.8	Develop a pre-engagement plan to prepare the Department for the accreditation process.	Short	Fire Administrationon, Accreditation Manager	3,6		
Action B.1.9	Achieve agency accreditation	Medium	Fire Administration, Accreditation Manager	1,2,3,4,5,6,7		
Objective B.2	**Enhance the Department's EMS Continuous Quality Improvement Program**					48%
Action B.2.1	Enhance the Department's ability to provide in-house EMS training.	Short, ongoing	Fire Administration	2,3,6		
Action B.2.2	Increase opportunities for staff to attend paramedic school.	Medium, ongoing	Fire Administration	2,3,6		
Action B.2.3	Establish a CQI Committee inclusive of external stakeholders.	Short, ongoing	Fire Administration	3,6		
Action B.2.4	Develop a paramedic-student mentorship program	Short	Fire Administration	2,3,4,6		
Action B.2.5	Develop a new-paramedic mentorship program	Short	Fire Administration	2,3,4,6		
Objective Outcome Measure	**Engage staff in CPSE workshops, confrences, and seminars beginning in FY23, and each subsequent year.**				100% increased involvement. More progress is to be made.	50%
Objective Outcome Measure	**Support department personnel in professional development: Trend discrepancy between professional development expense requests and operational budgeted amounts each FY of this strategic plan. Adjust funding requests according to need.**				Progress is being made, record and documentation is improving, support for professional development is at an all-time high over the past two decades. More progress Is to be made.	75%
Objective Outcome Measure	**Increase operational budget to enhance the department's training, education, and professional development programs as allowable. Annual adjustments based on annual need.**				Excellent progress has been made. Need for increased professional time availability is an area needed improvement.	75%
Objective Outcome Measure	**Support staff in becoming CPSE peer-assessors.**				Not started	0%
Objective Outcome Measure	**Achieve agency accreditation by FY28**				An achievable goal with increased capacity and attention on prioritizing this objective.	10%
Objective Outcome Measure	**Increased staff attendance at the National Fire Academy, EMS management programs each FY of this strategic plan.**				Significant progress has been made. Now looking for consistency.	75%
Objective Outcome Measure	**Increased operational budget for paramedic school tuition/ staff development. Submit funding requests each FY until achieved.**				Efforts to increase operational budget for paramedic school tuition and staf development have been successful. This has been supplimented by grant funding as well.	33%
Objective Outcome Measure	**Developed an EMS training calendar by the end of FY23.**				In progress. Realistic expectation is end of FY24. The Division Chief of Training position has been vacant for most of this year.	50%
Objective Outcome Measure	**Increased personnel attendance of education & training programs outside of the department throughout each FY of this strategic plan.**				Excellent progress has been made.	50%
Objective Outcome Measure	**Established interactive "smart classrooms" by end of FY23**				Infrastructure has been procured, installed, services plans have been budgeted for. Nearly complete.	95%
Objective Outcome Measure	**Replace outdated/broken EMS training props with modern equipment as soon as the operational budget allows. Submit funding requests each FY until achieved.**				Excellent progress has been made.	50%

Objective Outcome Measure	CQI Committee meets on a regular schedule.				Excellent progress has been made. Looking for consistancy now.	75%
Objective B.3	Plan for expanding scope of service: Balance service delivery capacity, capability, and demand					60%
Action B.3.1	Add a third front-line ambulance to the Department's respons model	Short	Fire Administration	2,3,4,6		
Action B.3.2	Evaluate the effectiveness of restructureing the Department's organizational staffing model to include Battalion Chiefs.	Medium	Fire Administration	2,3,4,6		
Action B.3.3	Assess for the potential need of adding a fourth fire station in the Dover Point area.	Long	Fire Administration	2,3,5,6		
Action B.3.4	Increase suppression staffing levels in accordance with NFPA 1710	Ongoing	Fire Administration	2,3,4,6		
Action B.3.5	Increase administrative staffing levels in support of developing the Division of Life Safety and Community Risk Reduction.	Short	Fire Administration	2,3,4,6		
Objective B.4	Develop comprehensive plans for facility and asset management					14%
Action B.4.1	Re-evaluate the methodology used to develop the Department's Heavy Vehicle Replacement Program.	Medium	Fire Administration	5,6		
Action B.4.2	Impliment a method of tracking Department asset inventory through the Department's new records management system.	Medium	Fire Administration	5,6		
Action B.4.3	Impliment a compehensive schedule to replace expensivecapital outlay items, captial improvements, and reoccuring service agreement plans.	Short	Fire Administration	5,6		
Action B.4.4	Develop a comprehensive plan for facility maintenance and longevity.	Medium	Fire Administration	5,6		
Action B.4.5	Develop a plan to construct a training facility that meets the criteria for improving ISO rating, agency accreditation, department and community needs. To include but not limited to a classroom to conduct public education programs and workshops, library resources for paramedic students, professional development, & research. Fire ground operations, hazardous materials mitigatin, and technical rescue. The facility shall be designed with features such as water reclamation, energy efficiency, and minimal environmental impact.	Long	Fire Administration	2,3,4,5,6		
Action B.4.6	Conduct a facilty needs assessment for both Fire & Rescue and Inspection Servcies for immediate and long-term needs.	Short, Long	Fire Administration	2,4,5,6		
Objective Outcome Measure	Hire 4 fireifghter/AEMTs in FY23.				Completed	100%
Objective Outcome Measure	Hire 4 firefighter/Paramedics in FY23.				Completed	100%
Objective Outcome Measure	Develop a strategic plan for organizational staffing model(s) based on projected impacts of City growth on the Department's service capacity by the end of FY25.				In progress	50%
Objective Outcome Measure	Develop a strategic plan for station location and response districts based on projected impacts of City growth on the Department's Standards of Cover by the end of FY28.				In progress. CIP funding has been secured to conduct a feasablility study.	10%
Objective Outcome Measure	SAFER Grants submitted each year until NFPA 1710 staffing standards are met.				SAFER Grant was not been applied for in FY23.	0%
Objective Outcome Measure	FP&S Grants submitted each year until the Division of Life Safety and Community Risk Reduction is at adequate staffing levels to meet the needs of the community.				FP&S Grant has been applied for in FY23 and grant application is in progress for FY24.	50%
Objective Outcome Measure	Produce a comprehensive scheduel of expensive replacement items, captial improvement items, and service agreement expenses before the FY24 budget cycle begins.				In progress	33%
Objective Outcome Measure	Establish a training facility committee and begin studying the feasablity and costs in FY24.				Not started	0%
Objective Outcome Measure	Produce a training facility committee report by the end of FY25.				Not started	0%

Objective Outcome Measure	**Produce a comprehensive plan for facility maintenance and longevity by the end of FY23.**				CIP funding facility assessment has been secured for FY25	25%
Objective Outcome Measure	**Improved Inspection Services employee satisfaction.**				In Progress. Difficult to measure thus far.	15%
Outcome C: Leadership and Governance		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective C.1	**Improve community outreach**					15%
Action C.1.1	Develop a state-of-the-art website	Short	Fire Administration, IT	1,2,3,6		
Action C.1.2	Promote CPR classes, fire prevention & life safety workshops, fire extinguisher classes, Stop the Bleed classes,	Short, ongoing	Fire Administration, IT, Fire Marshal	1,2,3,6		
Action C.1.3	Develop an annual schedule of PSAs in coordination with the U.S. Fire Administration, and NH Fire Marshal prevention programs.	Short, ongoing	Fire Administration, IT, Fire Marshal	1,2,3,6		
Action C.1.4	Engage community stakeholder input in service delivery planning	Medium, ongoing	Fire Administration, IT	1,2,3,6,7		
Action C.1.5	Develop an annual schedule of reoccuring public education classes such as CPR, fire extinguisher training, etc.	Medium	Fire Administration, Fire Marshal	3,6		
Action C.1.6	Continue to tuilize City Media Services to enhance public communications.	Short	Fire Administration	3,6		
Action C.1.7	Provide educational opportunities, and guidance for external stakholders to navigate the Inspections Servcies on-line permitting software. Provide a schedule of training opportunities for the public to learn how to navigate the new Inspection Services software.	Short	Fire Administration	2		
Action C.1.8	Develop the Department's website to provide a user-friendly experience for the on-line permitting process.	Short	Fire Administration, IT	1,2		
Objective Outcome Measure	**Complete web site development in FY23**				The new IT position is filled. The Chief discussed this project with the new employee.	5%
Objective Outcome Measure	**Increase occurance of public education classes by 100% by the end of FY24.**				Not started	0%
Objective Outcome Measure	**Increase PSAs to a minum of one per month by the end of FY24.**				PSAs have increased but not with regularity.	50%
Objective Outcome Measure	**Complete annual PSA schedule by the end of FY23.**				In progress.	50%
Objective Outcome Measure	**Complete community stakeholder input assessment by the end of FY25.**				Not started	0%
Objective Outcome Measure	**Complete the development of the annual schedule of reoccuring public education classes by the end of FY24.**				Not started	0%
Objective Outcome Measure	**Provide customer satisfaction surveys and opportunites for feedback to monitor/improve the success of Inspection Services on-line permitting software.**				Not started	0%
Outcome D: Financial and Benchmark		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective D.1	**Maximize ambulance billing and inspection services revenues.**					50%
Action D.1.1	Establish regularly scheduled meetings with finance to review revenue reports.	Short, ongoing	Fire Administration	5,6		
Action D.1.2	Establish regularly scheduled meetings with the Building Official to review revenue reports.	Short, ongoing	Fire Administration	5,6		
Action D.1.3	Establish revenue collection improvement goals.	Short, ongoing	Fire Administration	5,6		
Action D.1.4	Establish regularly scheduled meetings with the Department's ambulance billing contractor and collections agency to review revenue goals.	Short, ongoing	Fire Administration	5,6		

Objective D.2	**Reduce facility operational expences.**					10%
Action D.2.1	Improve energy efficiency of the three fire stations.	Long, ongoing	Fire Administration	5,6		
Action D.2.2	Trend facility energy-use.	Short	Fire Administration	5,6		
Action D.2.3	Establish energy-use reduction goals.	Short	Fire Administration	5,6		
Action D.3.4	Establish vehicle fuel consumption reduction goals.	Medium	Fire Administration	5,6		
Action D.2.5	Develop a strategic plan for energy-use reduction.	Long	Fire Administration	5,6		
Action D.2.6	Research alternatives to carbon emitting fuels.	Long	Fire Administration	5,6		
Action D.2.7	Research alternative funding sources for energy efficiency improvements.	Long	Fire Administration	5,6		
Objective Outcome Measure	**Develop a schedule of reoccuring meetings to monitor revenues in FY23.**				In progress. Looking for consistancy	50%
Objective Outcome Measure	**Reduced electricity use.**				Have not measured outcome	0%
Objective Outcome Measure	**Reduced natual gas use.**				Have not measured outcome	0%
Objective Outcome Measure	**Reduced diesel fuel use.**				Have not measured outcome	0%
Objective Outcome Measure	**Reduced domestic water use.**				Have not measured outcome	0%
Objective Outcome Measure	**Release an energy reduction plan by the end of this strategic plan.**				Not started	0%
Objective Outcome Measure	**Incorporate energy use reducion plan into the next strategic plan.**				Not started	0%
Objective Outcome Measure	**Improve the condition of living quarters in fire stations.**				Significant progress has been made	50%
Objective Outcome Measure	**Reduce occurance of pre-employment expenses.**				Not applicable for FY23 and FY24. The job market has dictated recruitment and retention beyond the controls within F&R	0%
Objective Outcome Measure	**Reduce occurance of operational expenses related to onboarding new employees.**				Not applicable for FY 23 and FY24. The job market has dictated recruitment and retention beyond the controls within F&R	0%
Objective Outcome Measure	**Offer department-wide training on multi-generational workforce dynamics.**				Multi-generational workforce dynamics have been offered to all new recruits and some senior supervisors have attended these programs.	50%
E. Workforce Development and Management		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective E.1	**Improve employee recruitment and retention.**					25%
Action E.1.1	Continue to povide competitive wages and benefits for personnel.	Ongoing	Fire Administration	4,5		
Action E.1.2	Enhance work-place environment.	Ongoing	Fire Administration	4,5		
Action E.1.3	Provide health and welness programs to support physical and mental health.	Short, ongoing	Fire Administration	4,5,6		
Action E.1.4	Improve employee inter-personnel relationships.	Short, medium, ongoing	Fire Administration	4,5,6		
Action E.1.5	Develop professional relationship with Sanford Vocational School Firefighter Program stakeholders	Medium	Fire Administration	4,5,6		
Action E.1.6	Enhance professional relationships with South Maine Community College Fire Science Program stakeholders	Medium	Fire Administration	4,5,6		
Action E.1.7	Enhance professional relationships with Lakes Region Community College Fire Science Program stakeholders	Medium	Fire Administration	4,5,6		
Action E.1.8	Enhance Dover CTC program	Ongoing	Fire Administration	4,5,6		

Action E.1.9	Develop career path manuals for all Department positions and classifications	Medium	Fire Administration	2,3,4,6		
Action E.1.9	Improve physical work environment conditions. Develop an immediate plan to separate the storage of furniture and department equipment from office spaces and the training room at the Norht End Station.	Short	Fire Administration	4		
Action E.1.10	Prioritize efforts to enhance the sustainability of Inspection Services workforce. Address critical space and work-environment needs.	short, ongoing	Fire Administration	4		
Objective E.2	**Provide supervisor training and company officer development**					16%
Action E.2.1	Prioritize succession planning.	Ongoing	Fire Administration	4,6		
Action E.2.2	Provide opportunities for personnel gain on-the-job experience in pursuit of career advancement.	Short	Fire Administratinon	4,6		
Action E.2.3	Provide the opportunity for Captains to engage in chief coverage responsibilities.	Short	Fire Administration	4,6		
Action E.2.4	Establish the position of Lieutenant of Life Safety and Community Risk Reduction as an avenue for succession planning for the position of City of Dover Fire Marshal.	Medium	Fire Administration	2,3,4,6		
Action E.2.5	Research the organizational barriers that prevent personnel from wanting to promote into administrative positions.	Short	Fire Administration	4,6		
Action E.2.6	Develop succession planning strategies to assure a continuuim of internal career advancement is sustained.	Medium	Fire Administratino	4,6		
Objective Outcome Measure	**Monitor for improved Inspection Services employee satisfaction on a monthly basis.**				Signifficant progress has been made. This has been a priority and has received consistant attention.	50%
Objective Outcome Measure	**Improve the condition of living quarters in fire stations.**				In progress. Budget limited but maximizing efforts and resources.	50%
Objective Outcome Measure	**Reduce occurance of pre-employment expenses.**				Not applicable for FY23 and FY24. The job market has dictated recruitment and retention beyond the controls within F&R	0%
Objective Outcome Measure	**Reduce occurance of operational expenses related to onboarding new employees.**				Not applicable for FY 23 and FY24. The job market has dictated recruitment and retention beyond the controls within F&R	0%
Objective Outcome Measure	**Provide department-wide training on mult-generational workforce dynamics annually, beginning in FY22.**				Multi-generational workforce dynamics have been offered to all new recruits and some senior supervisors have attended these programs.	50%
Objective Outcome Measure	**Recruit and support Dover Fire & Rescue personnel to engage in Dover's CTC program as instructors and program coordinators.**				Excellent efforts made in FY23 with little result. Excellent efforts made with notable progress in FY24	25%
Objective Outcome Measure	**Establish a schedule of career path manual development by the end of FY23.**				Not started. Division Chief of Training position has been vacant for most of the year.	0%
Objective Outcome Measure	**Complete all career path manuals by end of FY25.**				In Progress. Division Chief of Training position has been vacant for most of the year.	15%

Objective Outcome Measure	Provide annual entry-level supervisor training beginning in FY23.				Some supervisory training has been provided. Division Chief of Training position has been vacant for most of the year.	20%
Objective Outcome Measure	Provide annual mid-level supervisory training beginning in FY23.				Some supervisory training has been provided. Division Chief of Training position has been vacant for most of the year.	20%
Objective Outcome Measure	Offer yearly administrative-level supervisory training starting in FY23.				Some supervisory training has been provided. Division Chief of Training position has been vacant for most of the year.	33%
Objective Outcome Measure	Provide annual company officer training beginning in FY23.				Some company officer training has been provided. Division Chief of Training position has been vacant for most of the year.	25%
Objective Outcome Measure	Provide annual command and control training beginniung in FY23				Not started Division Chief of Training position has been vacant for most of the year.	0%
Objective Outcome Measure	Develop a focus group in FY23 to research organizational challenges preventing personnel from seeking career advancement withiun the organization.				Not started	0%
Objective Outcome Measure	Develop a succession plan strategy based on the FY23 study to be implimented by the end of FY24.				Not started	0%

Outcome A: Customer - Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	Provide Exceptional Customer Service					25%
Action A.1.1	Every inquiry or call for service gets logged in Vueworks	Ongoing	Admin Staff			
Action A.1.2	Customer Service training for admin and supervisors	Short	CS Supervisors			
Action A.1.3	Each supervisor reviews open service requests at least weekly	Ongoing	CS Supervisors			
Action A.1.4	Director conducts reviews and audits of service request	Short	CS Director			
Objective Outcome Measure	Reduction in calls and complaints				Administrative staff have been trained to log all incoming calls for service in our Vueworks Asset Management System. This will help develop a baseline for monitoring trends for specific calls or complaints.	15%
Objective Outcome Measure	Minimize "call-backs" whereby someone inquiring about status				Supervisory staff are required to review "open" service requests weekly to ensure issues have been responded to in a timely fashion.	50%
Objective Outcome Measure	Improvement noted on Citizen Survey Review				The 2023 Survey Results were reviewed in deta	10%
Objective A.2	Provide timely and responsive service					18%
Action A.2.1	Promote availability of Online Portal for Service Requests	Short	Admin Staff			
Action A.2.2	Utilize social media for informational alerts	Short	Admin Staff			
Action A.2.3	Director conducts reviews and audits of service request	Short	CS Director			
Objective Outcome Measure	Reduce insurance or damage claims				Through implementation of pothole hotline, and online portal for reporting issues, the objective is to get quicker notification of any possible "deficiencies" such that staff can react. Insurance claims are currently evaluated through the Joint Loss Management Committee every-other-month. Trends have yet to be identified.	10%
Objective Outcome Measure	Increase information & updates				CS Operations staff provide immediate update	25%
Objective A.3	Increase awareness of CS Functions, Responsibilities & Needs					25%
Action A.3.1	Host open house, Public Works Week	Short	Admin Staff			
Action A.3.2	Direct mailings, CCR, Recycling info, project alerts	Short	Admin Staff			
Objective Outcome Measure	Citizen feedback, or suggestions for projects or initiatives				Engineering staff have been utilizing Polco for citizen surveys in support of specific CIP projects. Engineering staff have also been hosting neighborhood meetings for specific projects, and a series of public meetings was held in regards to Stormwater Utility proposal.	25%

Outcome B: Product and Process		Timeline	Responsibility	Issue	Status	Progress
Objective B.1	**Continued, uninterrupted service of core public works operations**					26%
Action B.1.1	Proper Aquifer management and distribution system operations	Ongoing	Utilities			
Action B.1.2	Successful sewer collections efforts, reduce I/I, no SSO's	Ongoing	Utilities			
Action B.1.3	Full Compliance and exceedance of MS4 Stormwater regs	Ongoing	Engineering			
Action B.1.4	Annual review of Snow Policy, success management of Parking Bans	Short	CS Admin			
Action B.1.5	Clean streets, proper solid waste & recycling collection	Ongoing	Solid Waste			
Objective Outcome Measure	**No water quality violations**				Will remain a perpetual goal. No violations occurred within the last 12 months, and staff received a meritorious service award from the State for optimal dosing of fluoride	50%
Objective Outcome Measure	**Reduction in any water quality complaints**				We received 4 water quality complaints in 2023 related to Taste & Odor. Will continue monitoring in 2024 to identify any trends or concerns.	10%
Objective Outcome Measure	**Reduction in inflow and infiltration I/I**				Currently using in-house CCTV equipment to id	20%
Objective Outcome Measure	**No Sanitary Sewer Overflows (SSO)**				Unfortunately, had 2 SSO's in last 12 months related to high-intensity rainfall that overwhelmed current capacity of River Street pump station. Continued elimination of I/I contributions are required to prevent further SSO's	10%
Objective Outcome Measure	**Increased education and awareness of stormwater**				In spite of failure to enact stormwater utility, numerous public meetings occurred to educate about stormwater impacts. Brochures were developed to highlight how BMP's can help with water quality, along with flyers about proper handling of pet waste	33%
Objective Outcome Measure	**Reduction in trash complaints**				Trash Collection improved on Citizen Survey, a	33%
Objective Outcome Measure	**Increased food composting, reduction in solid waste volume**				9 food waste collection bins are now available at the Recycling Center. It was estimated that 40,000 pounds of food waste was collected in 2023	25%
Objective B.2	**Sustainability of Infrastructure & Operations**					23%
Action B.2.1	Prioritization of items per Master Plans	Ongoing	Engineering			
Action B.2.2	Review of staffing & work demands	Short	CS Director			
Action B.2.3	Seek Professional Accreditation for organization	Long	CS Admin			
Action B.2.4	Sustainable infrastructure funding	Long	CS Director			
Objective Outcome Measure	**Update Master Plans all operational divisions**				PCI plan updated in 2023. Sidewalk condition a	25%
Objective Outcome Measure	**Reevaluation and Reassessment of operational priorities**				CIP funds are allocated for development of water system hydraulic model, and also sanitary sewer model. These will help identify system priorities. Field staff will be continuing condition assessments of all storm drainage culverts.	20%

Objective Outcome Measure	**Operational accreditation via American Public Works Association**				With some turnover and retirements, this initia	5%
Objective Outcome Measure	**Reduction in water main breaks or sewer disruptions**				detection surveys on water system.	10%
Objective Outcome Measure	**Reduction in pothole complaints**				identify trends, but trying to be more timely in	10%
Objective Outcome Measure	**Increase PCI Pavement Rating**				from 58 in 2015 to 68 in 2023. Engineering	66%
Objective B.3	**Employ New Technologies & Initiatives**					23%
Action B.3.1	Fully digital GIS Platforms	Long	CS Admin			
Action B.3.2	Work Orders all initiated and completed digitally	Long	CS All			
Action B.3.3	Expand GPS vehicle information	Medium	CS Director			
Action B.3.4	Increase Food Composting Options	Short	Solid Waste			
Action B.3.5	Video inspect sewer & drainage systems	Long	Utilities			
Objective Outcome Measure	**Eliminate paper filing system**				Implementation of Energov permitting system	33%
Objective Outcome Measure	**Eliminate paper work cards**				Vueworks allows for fully digital work order sys	20%
Objective Outcome Measure	**Enhanced response times**				Working to establish better tracking metrics, b	15%
Objective Outcome Measure	**Reduced solid waste disposal**				The City's pay-as-you-throw bag program helps	20%
Objective Outcome Measure	**Reprioritization of CIP projects**				Engineering staff actively re-prioritize all CIP pr	25%
Objective B.4	**Protect City's Public Assets & Infrastructure**					44%
Action B.4.1	Update Construction Rules & Regulations	Short	Engineering			
Action B.4.2	Update Dover Utilities Commission Rules & Regulations	Long	Engineering			
Action B.4.3	Administer Permitting per Chapter 125 Ordinances	Ongoing	Engineering			
Action B.4.4	Chloride reduction initiatives	Ongoing	Highway			
Objective Outcome Measure	**Revised Rules & Regulations, better public understanding**				Winter snow policy was previously addressed.	33%
Objective Outcome Measure	**Monitored & Controlled Impact on City Rights-of-Way**				Engineering staff are using Energov to track all	50%
Objective Outcome Measure	**Increased brine use, overall salt reductions**				Upgraded, commercial equipment was purchas	50%

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue	Status	Progress
Objective C.1	**Enhance public information to Community**					13%
Action C.1.1	Project/Neighborhood Meetings for each CIP Project	Ongoing	Engineering			
Action C.1.2	Maintain current Projects Update website	Ongoing	Engineering			
Action C.1.3	Host Community Forum, or Public Works Day Event	Short	CS Admin			
Objective Outcome Measure	**Minimize offices calls for information**				Still developing database to help identify trend	10%
Objective Outcome Measure	**Fewer complaints**				Still developing database to help identify trend	10%
Objective Outcome Measure	**Increase community awareness of projects and operations**				Using Polco for citizen queries, digital message	20%
Objective C.2	**Improved messaging & outreach**					13%
Action C.2.1	Implement direct mailings	Medium	CS Admin			
Action C.2.2	Enhanced social media updates	Medium	CS Admin			
Action C.2.3	Participate in community forums	Medium	CS Admin			
Objective Outcome Measure	**Fewer inquiries or complaints**				Still developing database to help identify trend	10%
Objective Outcome Measure	**National Citizen Survey**				The 2023 Survey Results were reviewed in deta	10%
Objective Outcome Measure	**Increase community awareness of projects and operations**				Engineering staff have updated all active proje	20%
Objective C.3	**Staff continue to be viewed as leaders or experts in field**					17%
Action C.3.1	Staff actively participate in professional organizations	Ongoing	CS All			
Action C.3.2	Staff conduct presentations or present technical papers at meetings	Ongoing	CS All			
Action C.3.3	Continue exploring cutting-edge initiatives	Long	CS All			
Objective Outcome Measure	**Help guide permits, policies & decisions**				Engineering Staff have upgraded standard cons	20%
Objective Outcome Measure	**Industry awards for leadership or projects**				Dover won a national asset management awar	20%
Objective Outcome Measure	**Recognition of "Dover-First"**				Anecdotally, Dover appears to remain a leader	10%

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue	Status	Progress
Objective D.1	**Compliance with annual O&M Budgets**					20%
Action D.1.1	Monthly budget reviews with division supervisors	Short	CS Director			
Action D.1.2	Annual Budget Review all divisions	Short	CS Director			
Action D.1.3	Eliminate any Procurement Policy violations	Ongoing	CS All Staff			
Objective Outcome Measure	**Close fiscal year at or under budget**				Achieved for End of FY23, and on pace for FY24	20%
Objective Outcome Measure	**Interactive and responsive budget submittal**				Had interactive meetings with all Division supe	20%
Objective Outcome Measure	**Successful annual audit review**				Achieved for End of FY23	20%
Objective D.2	**Successful completion of CIP Projects**					18%
Action D.2.1	Proactive management to ensure on-time, on-budget	Short	Engineering			
Action D.2.2	Accurate design and detailed review of projects, constructability	Short	Engineering			
Action D.2.3	Accurate & updated cost estimates in CIP	Ongoing	Engineering			
Action D.2.4	Assessment & Prioritization of Projects (Master Plans)	Long	Engineering			
Objective Outcome Measure	**Minimize authorizations for additional funds**				On-going process. Engineering staff annually u	20%
Objective Outcome Measure	**Limit Change Orders to limits of Contingency**				Engineering staff have established internal revi	15%
Objective Outcome Measure	**Manage projects within Debt-Limits of City funding**				Staff are managing projects within limits of Co	20%
Objective D.3	**Maximize grant funding**					75%
Action D.3.1	Attend NHDES Infrastructure Seminars	Short	Engineering			
Action D.3.2	Review SRF Availability	Short	Engineering			
Action D.3.3	Assist Finance with ARPA & Stimulus reviews	Ongoing	Engineering			
Objective Outcome Measure	**Success in securing funds**				Secured $5.1 million PFAS grant, and almost $7	80%
Objective Outcome Measure	**Complete grant-funded projects (Pudding Hill WTP)**				New PFAS plant will be coming online for startu	95%
Objective Outcome Measure	**Recognized as Leader amongst municipal entities**				Received fluoride proficiency award; received A	50%
Objective D.4	**Provide options for debit/credit card, or paperless transactions**					36%

Action D.4.1	Credit/debit payment for CS Permits, applications, or trash bags	Medium	CS Admin			
Action D.4.2	Credit/debit payments for Utility Billing	Medium	CS Admin			
Action D.4.3	Assist Finance with ARPA & Stimulus reviews	Ongoing	Engineering			
Objective Outcome Measure	**Increased payment options**				Credit/debit cards are now accepted at main o	33%
Objective Outcome Measure	**More paperless transactions**				Energov allows for paperless permit transactio	50%
Objective Outcome Measure	**Easier reconciliation of payments**				Still requires mostly manual review and proces	25%

E. Workforce Development and Management		Timeline	Responsibility	Issue	Status	Progress
Objective E.1	**Attract, Develop & Maintain professional & well-trained staff**					17%
Action E.1.1	Expand Recruitment to professional associations	Short	CS Admin			
Action E.1.2	Formalize On-Boarding Programs	Medium	CS Director			
Action E.1.3	Create or identify lead positions for all divisions	Medium	CS Director			
Action E.1.4	Formalize Employee Recognition Program	Ongoing	CS Admin			
Objective Outcome Measure	**Ensure all Staff Properly Trained and Certified**				Expanding in-house safety training to include o	15%
Objective Outcome Measure	**Remain fully, and competently staffed**				Remains in-progress as new staff are hired	15%
Objective Outcome Measure	**Minimize need to hire externally for supervisory staff**				All supervisory promotions in 2023 were intern	20%
Objective Outcome Measure	**Increase efficiency & productivity**				All winter sand/salt/brining equipment was ful	20%
Objective Outcome Measure	**Improved morale and recognition**				Reinstituting crew breakfasts or lunches on-sit	15%
Objective E.2	**Maintain Professional & Well-trained Staff**					15%
Action E.2.1	Ensure all personnel meet job requirements, or have obtainment plan	Short	CS Director			
Action E.2.2	Conduct in-house training for in support of certification exams	Medium	CS Admin			
Action E.2.3	Periodic Skills Training	Ongoing	All CS			
Action E.2.4	Periodic Safety Training	Ongoing	All CS			
Objective Outcome Measure	**All staff properly licensed and certified**				Remains in-progress, as there has been signific	15%
Objective Outcome Measure	**Increase success rate for new exams**				In-house CDL training has had 100% success ra	25%
Objective Outcome Measure	**Expedited service responses**				All Service Calls get logged and tracked, with su	10%
Objective Outcome Measure	**Minimize Workers Compensation claims**				Currently establishing baseline. Fortunately ha	10%
Objective E.3	**Positively engage volunteers and civic groups**					15%
Action E.3.1	Support Dover Main Street's Adopt-A-Spot Program	Ongoing	All CS			
Action E.3.2	Coordinate with Ad-Hoc Graffiti Committee	Ongoing	CS Director			
Action E.3.3	Support Don't Trash Dover clean-up efforts	Ongoing	Solid Waste			
Action E.3.4	Engage crews to support Dover Pride Clean-up Day	Short	All CS			
Action E.3.5	Engage Strafford County work-release crews	Short	Solid Waste			
Objective Outcome Measure	**Improved beautification of City property/parcels**				Continued organic turf management program a	20%
Objective Outcome Measure	**Improved aesthetics City-wide**				Installed additional waste receptacles, doggy-b	15%
Objective Outcome Measure	**Reduction in trash complaints**				Calls have remained relatively stable, but popu	10%
Objective Outcome Measure	**Reduction in staff demands dedicated to trash or graffiti**				Have met with ad-hoc Graffiti Committee, and	15%

Outcome A: Customer - Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	To ensure that the public is aware of the variety of facilities and programs offered througout the Department					22%
Action A.1.1	Develop a coordinated social media presence	Short	KT, LJ,RC, EF CH	1,3		
Action A.1.2	Increase the use of the City and Sachool communications tools and Media Services to get the messages out to our stakeholders and customer. To also develop an online survey tool in order to get more feedback	Short	KT, LJ,RC, EF CH	1,3		
Action A.1.3	Increase use of the City and School communications tools and Media Services to get the messages to our Stakeholders and Customers	Ongoing	KT,	1		
Objective Outcome Measure	Meta Followers and other social media metrics				In process with Media Services and IT	15%
Objective Outcome Measure	Website inquiries and responses tracked to that source				In process with Media Services	25%
Objective Outcome Measure	Email list development and growth				In process with Recreation Staff	25%

Outcome B: Product and Process		Timeline	Responsibility	Issue	Status	Progress
Objective B.1	Develop an integrated method to track where work orders and requets for service stand in order to respond to community requests.					80%
Action B.1.1	Broaden the tie into the Community Services Work Order System management so all supervisory staff can teack	Short	GB, KT, EF, PM	4		
Action B.1.2	Attend training with Community Services staff on the various asset management systems to be able to share information more efficiently	Medium	GB, KT, EF, PM	4		
Objective Outcome Measure	Timely responses to work orders and shared expertise on accomplishing tasks				Functioning at a high level	80%
Objective B.2	Build a long term vision for facility and program development out of Master Plan recommendations					33%
Action B.2.1	Take the Master Plan recommendations and put them into a timeline that works with current priorities and potential resources	Short	GB	4		
Action B.2.2	Engage Advisory Boards and local agencies that provide recreation related programming to develop partnerships on specific projects	Medium	GB	4		
Objective Outcome Measure	Enable smaller projects to get some attention and priority				Underway	25%
Objective Outcome Measure	Garner volunteers and sponsors for projects and programs				Ongoing	50%
Objective Outcome Measure	Broaden the amount of input on a regular basis to maintain and expand the knowledge of community priorties between Master Plan revisions				Ongoing	25%

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue	Status	Progress
Objective C.1	Begin to integrate Advisory Board Members into programming and facility operational scenarios to enable them to better understand what it takes to operate all we do and communicate that to policy makers.					42%
Action C.1.1	Assign specific Advisory Board members to attend programs	Short	GB	3,5		
Action C.1.2	Assign Specific Board members to monitor parks and facilities activity	Short	GB	3,5		
Action C.1.3	Make reporting of activities and receiving input more efficent	Short	GB, KT, EF, PM	3		
Objective Outcome Measure	Advisory members provide Bi Weekly reports on assigned areas				Underway and in review	25%
Objective Outcome Measure	Monthly reports to add to the Managers Report data and photo submissions				Ongoing	20%
Objective Outcome Measure	Annual review of activities and development of budget related recommendations for CIP and Operating Budget expenditures				Ongoing	80%
Objective C.2	Work on community engagement through Neighborhood meetings centered on local parks					40%
Action C.2.1	Getting a list of stakeholders for neighborhood parks in a data base					
Action C.2.2	Setting up meetings at the park sites during the warmer months for input					
Action C.2.3	Create working groups in neighborhoods to help with projects and interactive programming opportunities					

Objective Outcome Measure	**Assign Advisory Board members to specific parks**				Under review	10%
Objective Outcome Measure	**Use the contact information to send out updates on projects**				Under review	10%
Objective Outcome Measure	**Set up on line opportunities for residents to submit reports**				Completed	100%

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue	Status	Progress
Objective D.1	**Do an analysis of property values related to the proximity of properties to recreational assets. Utilize this data to work with Goals A and C**					10%
Action D.1.1	Enlist the assistance of an Intern to do the research on the real estate values in areas adjacent to parks	Short	GB	5		
Action D.1.2	Take data to break down the taxable value of properties above the market for similar properties away from parks	Medium	GB	5		
Action D.1.3	Use the TIF District principle to discern the investments that should be made to create and maintain parks and recreation assets	Medium	GB	5		
Objective Outcome Measure	**Real value established for parks & recreation assets in tax dollars**				Underway	10%
Objective Outcome Measure	**Formula for dedication of funds to invest in the provision of recreation to the community**				Underway	10%

E. Workforce Development and Management		Timeline	Responsibility	Issue	Status	Progress
Objective E.1	**Investigate the availability for training current staff to invest in their strengths and overcome any gaps in education and experience**					40%
Action E.1.1	Spend time with each of the full time staff to discern their personal priorities for continued professional growth	Short	GB	2		
Action E.1.2	Check out educational resources available within the Municipal Government and Recreation Associations	Short	GB, KT, LJ, PM, EF, KB, CH	2		
Action E.1.3	Develop a much more comprehensive annual educational plan for each employee and a budget to allow it to be done	Medium	GB	2		
Action E.1.4	Develop a calandar with benchmarks for each employee	Medium	GB, KT, LJ, PM, EF, KB, CH	2		
Objective Outcome Measure	**Regualar attendance at related educational events and conferences**				Ongoing	20%
Objective Outcome Measure	**Budget allocations for each division of the department under staff development that support the training and eduational goals**				Ongoing	50%
Objective Outcome Measure	**Growth of skills and abilities of staff that can be invested in the community**				Ongoing	50%
Objective E.2	**Develop a closer relationship with Secondary Schools, Community Colleges and Universities to encourage employment by students while in school and provide training to enhance their job skills and potential for longer term or career employment in the Recreation field.**					36%
Action E.2.1	Contact local Secondary Schools and look for opportunites to speak to employment opportunities	Short	GB, KT, LJ, PM, EF, KB, CH	2		
Action E.2.2	Contact regional Community Colleges and offer to speak on Quality of Life issues and the possibilities that the Recreation Profession offers to develop higher quality of life in an community	Medium	GB	2		
Action E.2.3	Contact Universities and get connected with Leisure Management and Recreation Program and Policy Departments to get into classes and seminars to bring professional experience to the students	Medium	GB	2		
Objective Outcome Measure	**More applicants for entry level positions**				Ongoing	25%
Objective Outcome Measure	**More interest in the Internship opportunites available**				Ongoing	50%
Objective Outcome Measure	**Dover Recreation used as a training resource for educational institutions**				Ongoing	33%

Outcome A: Customer Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	**Remove economic barriers between patrons and library services, and explore ways to reach underserved community members.**					100%
Action A.1.1	Research phasing out of the collection of late fees, which disproportionately penalizes low income households.	Short	DL, CT, ASB	1		
Action A.1.2	Collaborate with Dover Housing Authority, Seymour Osman Community Center, and other relevant groups to explore ways to remove barriers to access.	Short & Ongoing	DL, PF, EA, ASB	1		
Objective Outcome Measure	**A Library policy that does not charge late fees, bringing the DPL in line with other libraries both in state and across the country.**				Stopped charging late fees in July of 2022.	100%
Objective Outcome Measure	**An increase in new cards and Library usage from groups that had previously been unable to use the Library due to barriers to access.**				Number of patrons applying for cards increased from 1594 in FY22 to 1683 in FY 23.	100%
Objective A.2	**Offer new services to attract non-users and engage our current patrons.**					100%
Action A.2.1	Conduct survey of Dover citizens, with the help of True Marketing, to determine what non-patrons are looking for from Library services.	Short	DL, PF, AL, CT	2, 3		
Action A.2.2	Act on what we learn from True Marketing and develop programming and services accordingly.	Short	All	2, 3		
Action A.2.3	Build on current programming that attracts a large audience.	Ongoing	All	2, 3		
Objective Outcome Measure	**Increase usage of targeted services.**				Completed work with True Marketing.	100%
Objective Outcome Measure	**Increase in participation in programming.**				Program participation increased from 12,975 in FY 22 to 18,385 in FY 23.	100%
Objective A.3	**Increase family and intergenerational programming.**					5%
Action A.3.1	Collaborate with local senior housing to offer GrandFriends programs at their facilities. Library staff would plan, implement, and advertise the programs to community members. Some examples of these intergenerational programs are story times, arts and crafts, and singalongs	Short & Ongoing	PF	2, 3		
Action A.3.2	Work with teen volunteers to develop a Reading Buddies program within the Library. Reading Buddies gives younger children the opportunity to strengthen their reading skills by practicing with a teen mentor.	Short & Ongoing	EA	2, 3		
Objective Outcome Measure	**Increased number of programs focused on family and intergenerational programs.**				We have increased number of intergenerational programming and are planning more. Have only recently started keeping statistics on this so have no comparative statistics to provide.	5%
Objective A.4	**Research the diversity of the Library's collection to assure that our materials selection matches the diversity of persons in our community.**					75%
Action A.4.1	Conduct diversity audits of the Library's collection.	Ongoing	ASB, EA	4		
Action A.4.2	Present results of diversity audits to staff so we can adapt collection purchasing to match the needs of our community.	Ongoing	All	4		
Objective Outcome Measure	**A collection that mirrors the diversity of our community.**				We have audited approximately 75% of the collection and adjusted our collection development to match the diversity of our community.	75%

Objective B: Product & Process		Timeline	Responsibility	Issue	Status	Progress
Objective B.1	**Identify and Assess ADA issues in the Library.**					50%
Action B.1.1	Work with architects to identify ADA issues that can be corrected in renovation plans.	Medium	DL	1		
Objective Outcome Measure	**A Library building with fewer barriers to access.**				Currently working with architect on building plans.	50%
Objective B.2	**Address community needs for flexible space within the Library for study, collaboration and play.**					50%
Action B.2.1	Work with architects to identify areas in the Library where it would be feasible to have flexible space to allow us to meet the community need for meetings, tutoring, etc.	Medium	DL	2		
Objective Outcome Measure	**More spaces for the community to sign up for single or small group use.**				The architectual plans incorporate more meeting space.	100%
Objective Outcome Measure	**Increased number of monthly public meeting totals.**				This can be measured after renovations.	0%
Objective B.3	**Improve outdoor space to enhance outdoor programming and community need for flexible space.**					0%
Action B.3.1	Identify and apply for grants that would fund outdoor space improvements.	Long	DL	3		
Action B.3.2	Approach Friends of the Library group about fundraising for enhancing our outdoor space.	Medium	DL	3		
Action B.3.3	Research small changes that can be made to Library outdoor space to make it more program friendly.	Short	NG	3		
Action B.3.4	Contact the City Electrician about the possibility of getting an electrical source on the front lawn of the Library.	Short	NG	3		
Action B.3.5	Start designating programs as outdoor in monthly status totals so we can see attendance trends to outdoor programs.	Short	NG	3		
Objective Outcome Measure	**Improved outdoor space for programs.**				Make this a concentration after renovation complete.	0%
Objective Outcome Measure	**Increased number of patrons attending outdoor programs.**					0%
Objective B.4	**Incorporate sustainable measures during the renovation process when possible.**					50%
Action B.4.1	Work with architects to identify any sustainable measures that can be utilized during the design process.	Medium	DL	4		
Objective Outcome Measure	**Renovation includes LEED elements**				Work with architects to see how we can make sustainable choices.	50%
Objective B.5	**Improve internet access for staff and patrons.**					100%
Action B.5.1	Work with City of Dover's IT to upgrade existing WIFI access points to cover the entire Library building.	Short	NG	5		
Action B.5.2	Phase out time limits for patrons using Library computers.	Short	NG	5		
Objective Outcome Measure	**A modern Library building with WIFI throughout.**				We now have WIFI throughout!	100%
Objective Outcome Measure	**Patrons are able to use computers for however long they need.**				Phased out time limits on public access computers.	100%
Objective B.6	**Digitize historical Dover newspapers to provide easier access to content.**					100%
Action B.6.1	Research grants to fund digitization of historic newspapers.	Medium	CT	6		
Objective Outcome Measure	**The digitization of local papers would provide genealogists with searchable access directly from the Library's website.**				We have digitized the Foster's up to 1926 with a combination of grant money and city funds. Now working on getting permission to do the more recent years.	100%
Objective B.7	**Complete redesign of the Library's website**					100%

Action B.7.1	The Library has been awarded a grant to completely redesign the Library's website. Work with the chosen firm to design a modern and clean website with easy maintenance, room for growth, mobile responsiveness, and 508/ADA compliance.	Short	All	7		
Action B.7.2	Query the local community, through a survey, about what they would like to see included in our new website.	Short	ASB	7		
Action B.7.3	Work with the website design firm to craft a new, high resolution logo.	Short	All	7		
Objective Outcome Measure	**A new, modern website with full accessibility on all devices.**				New website complete.	100%
Objective Outcome Measure	**Increased page hits to our website.**				Page views for FY 22 717,946 increased to 1,387,302 in FY 23.	100%
Objective B.8	**Expand and improve technology for public and staff use.**					83%
Action B.8.1	Incorporate technology devices for web conferencing in meeting rooms.	Medium	NG	8		
Action B.8.2	Work with architects to improve electrical outlet options, cabling and ethernet ports.	Medium	DL, NG	5,8		
Action B.8.3	Expand technology programs to include podcasting equipment and games for teens.	Short	NG, EA	8		
Objective Outcome Measure	**Increased number of technology programs in monthly Library statistics.**				We have added technology programs and have started the Tech Help sessions. We are still working on improving this.	50%
Objective Outcome Measure	**Increased participation in technology programs.**				We hadn't restarted technology programs after COVID due to staff turnover. We are now offering some Excel classes, Teen Tech Help, Book a Librarian, and some AI information sessions.	100%
Objective Outcome Measure	**More desirable meeting space, with modern technologies, for our community members.**				We have added large screen televisions to 3 of our meeting rooms. We also have a meeting owl available.	100%
Objective B.9	**Work with UNH on their "Check It Out" program. The program is a collaboration to bring New Hampshire Library patrons the best research-based information and expertise**					0%
Action B.9.1	Work with the UNH program to set up a kiosk in the Library to provide information and educational fun.	Short	DL, NG	9		
Action B.9.2	Use the program and kiosk to deliver Summer Reading Program theme related content such as videos and curated books.	Short	NG, PF	9		
Action B.9.3	Work with "Check It Out" and NH SeaGrant staff to bring related Summer Reading Program events to the Library.	Short	PF	9		
Objective Outcome Measure	**Implementation and use of the kiosk.**				This project was a complete failure. We have returned the kiosk to UNH.	0%
Objective Outcome Measure	**More relevant Summer Reading programs.**					0%
Objective Outcome Measure	**Higher Summer Reading Program participation.**					0%

See Page 26-27, of Strategic Plan For Issues/Challenges

Outcome C: Leadership & Governance		Timeline	Responsibility	Issue	Status	Progress
Objective C.1	**Reach out to non-users to educate about Library services.**					100%
Action C.1.1	Identify who our non-users are with the help of True Marketing. The Library was awarded a cooperative grant, with four other libraries, to hire a marketing firm to help us identify who our non-users are. The marketing firm chosen was True Marketing.	Short	DL, PF, AL	1		
Action C.1.2	Explore new ways to reach potential library users through advertising with the help of True Marketing.	Short	DL, PF, AL, CT	1,2		
Action C.1.3	Have a Library presence at community events.	Ongoing	All	1,2		
Action C.1.4	Grow relationships with other city agencies and organizations, to share resources, promote mutually beneficial servcies, and aid their mission and ours.	Ongoing	All	2,4		
Action C.1.5	Makes use of Channel 22 as a promotional tool.	Short	DL, NG, CT	1, 2, 4		
Objective Outcome Measure	**Increase in new borrowers as a result of outreach**				Number of patrons applying for cards increased from 1594 in FY22 to 1683 in FY 23.	100%
Objective Outcome Measure	**Increase in staff outreach visits.**				We doubled our outreach visits this year. We attended several Dover 400th events, and have been more involved in school events. We had a booth at several Farmer's Market events but the locoation of the market produced very small turn-out.	100%
Objective Outcome Measure	**Increase in program participation due to increased advertising.**				We have engaged volunteers to hang program signs out in the community and have redesigned our monthly calendar to be more eye catching. Program participation increased from 12,975 in FY 22 to 18,385 in FY 23.	100%
Objective C.2	**Generate more publicity for library services and programs.**					100%
Action C.2.1	Create new resident packets to be distributed at city hall.	Short	SD, AL	2, 4		
Action C.2.2	Create library information packets for Dover businesses. Work with the Greater Dover Chamber of Commerce to distribute.	Short	DL, SD, AL	1, 2, 4		
Action C.2.3	Reach out to new residential facilities to make them aware of our services.	Short	AL, ASB	1, 2, 4		
Action C.2.4	Reach out to large employers in Dover to make them aware of free library cards for their employees.	Short	AL, ASB	1, 2, 4		
Objective Outcome Measure	**Increase in new resident library cards.**				Number of patrons applying for cards increased from 1594 in FY22 to 1683 in FY 23.	100%
Objective Outcome Measure	**Increase in non-resident Dover worker cards**				We have been rethinking our non-resident worker cards due to hight digital materials demand.	
Objective C.3	**Promote community wellness through information, programs, and partnerships with local organizations.**					100%
Action C.3.1	Work with local fitness facilities to bring programs into the Library.	Ongoing	PF, EA	2, 3		
Action C.3.2	Work with local mental health agencies to target programming for their members.	Ongoing	DL, ASB	2, 3, 4		

Action C.3.3	Invite community wellness experts to Family Place Workshops to work with parents.	Ongoing	PF	2, 3, 4		
Action C.3.4	Work with Affirming Spaces to get trained and be a designated facility to ensure everyone feels comfortable in the Library, regardless of gender.	Short	ASB, AL	2, 3, 4		
Objective Outcome Measure	**Increased wellness programming.**				We have started the Caregiver Café in conjunction with the VNA. This has been a very valuable connection for the community. We are offering more yoga, meditation and cooking programs.	100%
Objective Outcome Measure	**Increased programming for Mental Health Agencies.**				We have increased our once monthly offerings for the "All Abilities Club" to weekly.	100%
Objective Outcome Measure	**Designation as an Affirming Space.**				We have been designated an Affirming Space.	100%
Objective Outcome Measure	**Experts included in Family Place activities.**				We have an expert at every Family Place Workshop.	100%
Objective C.4	**Work with other city departments, local community groups, and Dover businesses to bring unique information and programming to our patrons.**					100%
Action C.4.1	Collaborate with the Recreation Department to bring the Library's Summer Reading Programs to summer camps.	Short & Ongoing	PF, EA	2, 4		
Action C.4.2	Coordinate with Dover Adult Learning to coordinate computer classes amongst both agencies.	Short & Ongoing	NG	4		
Action C.4.3	Collaborate with Teen Center and Dover Children's Home for teen programming.	Short & Ongoing	EA, ASB	1, 2, 4		
Action C.4.4	Work with Dover Shockwave Robotics Team to bring more STEM programming to the Library.	Short & Ongoing	EA, ASB	2, 4		
Action C.4.5	Reach out to local businesses, such as Sylvan Learning and Snapology, to bring educational programming to the Library.	Short & Ongoing	PF, EA	2, 4		
Objective Outcome Measure	**Increased programming involving other city departments, local community groups, and businesses.**				This has been a focus for us over the past year. We have brought our Summer Reading Programs to Camp Kool, had a presence at school events, worked with the Woodman Museum and Children's Museum. We brought in Dover Shockwave to do a demonstration. We are currently planning an Earth Festival with the help of Jackson in planning.	100%
Objective C.5	**Promote Dover's 400th anniversary.**					0%
Action C.5.1	Work with the Dover 400th Committee, and other relevant groups, to be part of the community-wide celebration.	Short	All	2, 4, 5		
Action C.5.2	In the summer of 2023 make the theme for the Library's summer reading programs be all about Dover.	Short	PF, EA, SD	5		
Objective Outcome Measure	**Increased dissemination of Dover history and increased Dover related programming.**				We worked closely with the Dover 400th to offer related programming.	100%
Objective Outcome Measure	**A successful and well participated Dover themed Summer Reading Program.**				The Dover themed Summer Reading program was a huge success. 888 community members participated.	100%

Outcome D: Financial & Benchmark		Timeline	Responsibility	Issue	Status	Progress
Objective D.1	**Promote services that bring in revenue**					0%
Action D.1.1	Create signs, social media posts, and newsletter articles promoting our services such as passports, notary services and exam proctoring that add to our revenue stream.	Ongoing	All	1		
Objective Outcome Measure	**Increase in number of passports, notary services and exams proctored.**				We have not been advertising our passport or notary services. Passport acceptance numbers have skyrocketed on their own and we are having a hard time keeping up. 391 in FY22 and 500 in FY 23.	0%
Objective D.2	**Apply for grants that advance services or begin new ones.**					25%
Action D.2.1	Form grant committee to explore avenues and sources of grants.	Ongoing	CT, PF, AL, AN	2		
Objective Outcome Measure	**More grants applications submitted.**				Have been successful in getting the Foster's digitization grant, but would like to apply for more.	25%

Outcome E: Workforce- Focus		Timeline	Responsibility	Issue	Status	Progress
Objective E.1	**Provide educational opportunities for staff.**					100%
Action E.1.1	Provide funding for staff to attend library conferences and classes.	Ongoing	DL	1		
Action E.1.2	Schedule off-desk hours to allow for staff to attend meetings and webinars.	Ongoing	DL, SD, PF	1		
Action E.1.3	Plan staff development day as a yearly resource of learning opportunities.	Ongoing	DL	1		
Objective Outcome Measure	**Increased staff attendance at relevant webinars, conferences and meetings.**				We increased funding in the last 2 budget cycles for staff development. Many of our newer hires are enthusiastic about going to conferences and classes to bring new ideas back to the Library. It has been a real benefit to the staff and the community to be able to send more staff.	100%
Objective Outcome Measure	**Informative and well received Staff Development Days.**				We have worked hard to bring quality and relevant programming to our staff development days. Staff surveys have shown that we are on track.	100%
Objective E.2	**Recruit computer savvy volunteers for open tech help hours at the Library.**					100%
Action E.2.1	Approach the Interact Club, the National Honor Society, and other relevant Dover High School groups to recruit computer savvy students to help at open "Tech Help" sessions at the Library.	Short & Ongoing	NG	2		
Objective Outcome Measure	**A successful Tech Help program.**				We have secured the volunteeres for the Tech Help sessions. We began the program in December of 2023.	100%
Objective E.3	**Incorporate sustainable practices into our program planning and daily operations.**					50%
Action E.3.1	Reduce use of single use plastics at Library events.	Ongoing	All	3		
Action E.3.2	Increase use of recycled materials for crafts.	Ongoing	CT, PF, EA, KMG	3		

Action E.3.3	Incorporate a compost bin into the Library staff room.	Short & Ongoing	DL	3		
Action E.3.4	Incorporate sustainable measure into custodial cleaning practices by using washable rags and making cleaning solutions from concentrate.	Short & Ongoing	MS, JH	3		
Objective Outcome Measure	**Fewer trash bags being carried to dumpster by custodial staff as the result of less waste created in the form of plastics and food scraps.**				We have increased use of rags vs. paper towels and are now making most of our cleaning products, but are still exploring ways to improve practices.	50%
Objective E.4	**Review and update library policies.**					100%
Action E.4.1	Library staff reviews policies relevant to their departments and makes suggested edits.	Short & Ongoing	All	4		
Action E.4.2	The Library Director presents edited policies at the monthly Library Board of Trustees meeting for ratification.	Short & Ongoing	DL	4		
Objective Outcome Measure	**Policies that are updated and reviewed regularly.**				We have been reworking one policy per month to present to our Trustees for approval.	100%
Objective E.5	**Streamline technical services workflow for maximum efficiency.**					100%
Action E.5.1	Technical services staff reviews workflow and identifies areas that can be more efficient.	Short	PO, NA, JR	5		
Objective Outcome Measure	**Streamlined workflow allowing the same volume of ordering and processing with fewer staff hours.**				The updated workflow is working well between the 3 staff members.	100%
Objective E.6	**Assure multiple staff members in technical services are trained in critical functions.**					100%
Action E.6.1	Identify technical services tasks that must be performed by others when a staff member is absent. Train other staff in these functions.	Short & Ongoing	PO, NA, JR	6		
Objective Outcome Measure	**Smooth flow of work regardless of an absent staff member.**				We have duplicated knowledge and training in all functions.	100%

Outcome A: Customer - Focused		Timeline	Responsibility	Issue	Status	Progress
Objective A.1	Enhance the effectiveness of GIS to support tax assessment mapping needs and providing customers with better access and use of tax assessment data					63%
Action A.1.1	Continue to educate community on the availability of the MapGeo application	Ongoing	Department, IT	1,2,7		
Action A.1.2	Promote and support development of Current Use map layer	Medium	Department, IT	1,2,4		
Action A.1.3	Support annual update of digital tax maps	Ongoing	Department, IT	1,2,4		
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				Written instructions developed with IT Department. Finance personnel provided instructions for use of MapGeo. Follow up required with Media Services for video demo.	75%
Objective Outcome Measure	Development of Current Use map layer				Meet with IT Department to determine how best to compile Current use data for mapping	20%
Objective Outcome Measure	Digital tax maps updated annually and connecting with MapGeo for public use.				Maps completed, in 2024 need to implement link to MapGeo	95%
Objective A.2	Continually assess customer feedback to ensure that the department is run efficiently, and comprehensive and accurate information is provided					69%
Action A.2.1	Maintain front-counter and phone coverage Monday through Friday during open hours by maintaining appropriate staff levels	Ongoing	Finance Director	4		
Action A.2.2	Return all phone calls and emails within 1 business day	Ongoing	Department	4		
Action A.2.3	Create a customer service training manual and provide annual training on customer service functions	Short	Department	3		
Action A.2.4	Ensure customers have an understanding of department processes (motor vehicle registrations, marriage licenses, and State vital records) and know what to expect when they submit and application.	Short	Finance Director/ Division Supervisors	3 & 4		
Action A.2.5	Track customer complaints and bring resolution to problematic areas	Ongoing	Finance Director/ Division Supervisors	4		
Objective Outcome Measure	Document customer feedback and implementation of corrective actions				Reviewed results of Citizens' survey with employees. Priority for 2024 is to implement a way for customers to comment on their contact with divisions.	66%
Objective Outcome Measure	Create good handout describing processes and applications. Development with Media Services educational messages to distribute through various City media outlets				Obtained list of phone and counter questions to develop FAQ document. Developed information provided on MapGeo. Priority for 2024 to improve forms and data on City website.	66%
Objective Outcome Measure	Create customer service manual and track employee training				Employee customer service training provided. City Clerk/Tax Collection office service manual document continually updated. In 2024 provide additional training opportunities.	75%

Outcome B: Product and Process		Timeline	Responsibility	Issue	Status	Progress
Objective B.1	**Encourage employee discussion to evaluate processes and procedures to improve customer service.**					50%
Action B.1.1	Evaluate Finance Departments in similar municipalities and identify processes and functions in our department than can be improved for customer service	Ongoing	Finance Director/ Division Supervisors	1 & 5		
Action B.1.2	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration	Short	Finance Director/ Division Supervisors	4,5,7		
Objective Outcome Measure	**Feedback obtained from municipalities and appropriately integrated into Department workflows**				Utilize NHGFOA Listserv to obtain comparative data. In 2024 continue use of NH Purchasing Cooperative. Utilize independent auditor firm feedback on procedures to improve process.	66%
Objective Outcome Measure	**Survey of staff completed and tasks, processes or workflows reviewed and revised.**				Identified some tasks as a result of office moves for Customer Service Center. Improved traffic flow for CC/TC.	33%
Objective B.2	**Continue to expand the use of information technologies and services to provide operational efficiencies**					76%
Action B.2.1	Improve existing online Property tax and Utility billing and payment functions.	Short	Finance Director, IT	4,7		
Action B.2.2	Implement software product for Utility billing customers to see their real-time water usage	Short	Finance, IT, Community Services	4,7		
Action B.2.3	Identify technology types to improve acceptance of credit cards as an available payment method for over the counter and online payments	Short	Treasurer, IT	4,7		
Action B.2.4	Create interactive application form for tax exemption filings	Medium	Tax Assessment, IT	4		
Action B.2.5	Implement new CAMA system, integrate with existing AR system and other appropriate city software	Short	Tax Assessment, IT	2,7		
Action B.2.6	Provide assistance and input for implementation of City-wide permitting software and integration with existing city software programs	Short	Department	2,7		
Action B.2.7	Implement an electronic public procurement process	Short	Finance Director, Purchasing Agent, IT	3,4,7		
Objective Outcome Measure	**Functional use of eCommerce module of Govern software by department and members of the public**				Data is available online, implemented payment vendor to the application for property tax and water/sewer utility bills. City Clerk/Tax Collection provides online vehicle registration and dog licensing renewals.	95%
Objective Outcome Measure	**Implementation of relevant technology and software**				Eye on Water is implemented, various media used to communicate to customers.	100%
Objective Outcome Measure	**Adoption and Implementation of relevant technology**				Recreation is live for over counter at McConnell Center gym and senior center. City Clerk/Tax Collection is live for vehicle registrations and dog licensing. CS Recycling center is live for credit card payments.	95%
Objective Outcome Measure	**Functional form available for public use**				In 2024 meet with IT to collaberate on manner best implemented to complete objective	0%
Objective Outcome Measure	**New CAMA software has been implemented. CAMA software integrates with appropriate city software programs**				Started implementarion in July 2023, goal to be live on or about April 1, 2024	75%

Objective Outcome Measure	**Permitting software implemented, effectively integrates with Govern (AR system) software**				Permitting software is implemented and integrated with MSGovern. Refund process needs to be automated with MSGovern.	95%
Objective Outcome Measure	**Process implemented and bid responses received electronically**				7/1/2024 Target date for E-Bidding. Setup current vendor contracts & contacts for tracking	75%

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue	Status	Progress
Objective C.1	**Continue to maintain and keep data current on the Department website**					73%
Action C.1.1	Evaluate the department's website to establish consistency in presentation of information and improve functionality	Short	Finance Director	1		
Action C.1.2	Continue to provide relevant information and effectively address routine customer questions for department services and processes	Ongoing	Department Supervisors	1		
Objective Outcome Measure	**Problem areas are identified and improvements made to website**				Ongoing in 2024	80%
Objective Outcome Measure	**Establish list of FAQs and reoccurring phone inquiries and incorporate relevant information on website**				List of FAQs from phone and over the counter interaction with customers compiled. Implement relevant data into website, continue process in 2024	66%

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue	Status	Progress
Objective D.1	**The Department will provide timely and useful financial information for decision-making.**					90%
Action D.1.1	Undertake a comprehensive review of existing Financial Audit timeline and completion of City's ACFR (Annual Comprehensive Financial Report)	Short	Department	1 & 4		
Action D.1.2	Update City Investment Policy, Trustees Investment Policy and implement industry investment benchmarks	Short	Treasurer/Finance Director	1		
Action D.1.3	Provide monthly Financial Reports to City Council, Boards and Commissions	Ongoing	Accounting	1		
Action D.1.4	Annually review and appropriately revise Financial policies to meet current financial industry best practices and report on compliance with these policies	Ongoing	Department	1		
Objective Outcome Measure	**Develop and implement a new audit schedule**				Schedule developed with auditor, ACFR presented to City Council in January	100%
Objective Outcome Measure	**Updated Policies implemented**				Trustee IPS updated with benchmarks. Obtained example policies for City Funds IPS. Ciry Funds IPS Priority for 2024	66%
Objective Outcome Measure	**Timely Budget to Actual reports posted in Treeno and reports provided to DUC, Trustees of Trust Funds, and Recreation Department Advisory Boards**				Internal processes revised to consistently provide required commissions financial reports. Utilizing Treeno system to provide financial reports to Trustees of Trust Funds. Monthly BVAs posted to Treeno, in 2024 need to work on data flow from departments for cost allocation entries.	95%
Objective Outcome Measure	**Provide an annual Financial Policies Scorecard**				Scorecard FY2022 Completed and presented to City Council	100%

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Objective D.2	**Develop budget strategies that are long term in nature and focus on sustainability**					98%
Action D.2.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting revenues conservatively	Ongoing	Finance Director	1 & 4		
Action D.2.2	Identify opportunities to generate more revenue and/or new stable funding streams that will help supplement or leverage traditional revenue streams	Ongoing	Finance Director	1 & 4		
Action D.2.3	Identify opportunities to reduce spending	Ongoing	Department	1 & 4		
Objective Outcome Measure	**On an annual basis in January review the department's proposed budget and fee schedule**				Completed for FY2025	100%
Objective Outcome Measure	**Document exploration of all opportunities to generate more revenue**				Completed for FY2025	100%
Objective Outcome Measure	**On a monthly basis monitor budget expenditures and status**				Ongoing	95%
Objective D.3	**Work with Department to better understand their processes and evaluate ways to strengthen their compliance with internal controls and administrative policies**					90%
Action D.3.1	Invite department representatives to staff meetings to discuss specific functions that demonstrate the need for process improvement	Ongoing	Finance Director	4 & 5		
Action D.3.2	Establish periodic meetings with each City department to proactively review upcoming projects and/or existing challenges complying with internal control policies	Ongoing	Finance Director and Division Supervisors	4 & 5		
Objective Outcome Measure	**Implementation of process improvements and compliance**				Meetings with CS for CIP project workflows, F&R for Ambulance billing. Developed process for drawdown of capital reserve funds. Focus for 2024 will continue to be CIP projects and grant awards. Purchasing 101 sessions held in 2023.	80%
Objective Outcome Measure	**Purchasing 101 sessions provided to departments**				All departments provided training for updated purchasing regulations.	100%

E. Workforce Development and Management		**Timeline**	**Responsibility**	**Issue**	**Status**	**Progress**
Objective E.1	**Develop and empower employees to continue to improve the effectiveness in serving City stakeholders**					66%
Action E.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	Ongoing	Finance Director and Division Supervisors	5		
Action E.1.2	Increase employees' engagement by including in departmental decision making meetings and regular communication	Ongoing	Finance Director and Division Supervisors	5		
Action E.1.3	Promote regular supervisory and department head communication within organizational levels regarding work performance expectations, work assignments, and succession planning	Ongoing	Finance Director and Division Supervisors	4 & 5		
Action E.1.4	Prepare staff for career advancement by providing mentoring and opportunities for strengthening leadership skills	Ongoing	Finance Director and Division Supervisors	4 & 5		
Objective Outcome Measure	**For each position update annual performance benchmarks**				Priority for 2024 for all department divisions	50%
Objective Outcome Measure	**Development and utilization of feedback process**				Revisit in 2024 and communicate to employees avenues to provide input and feedback	66%

Objective Outcome Measure	**Continued use of Office Hours consistent use of Monthly staff meetings**				Priority to implement staff meeting schedule for divisions that directly service customers during city hall hours	66%
Objective Outcome Measure	**Establishment of hierarchy and succession plan for key positions**				Recently promoted supervisory positions are scheduled to attend supervisory training sessions. Focus in 2024 continues to be provide each department employee with 1 external training session.	80%
Objective E.2	**Provide and fund training opportunities for employees to sharpen existing skills and/or develop knowledge to provide professional growth and improve service to stakeholders**					39%
Action E.2.1	Develop a department training team to promote volunteer cross-training opportunities outside the scope of regular job duties to support professional development	Short	Department	1,3,4,5		
Action E.2.2	Expand understanding and knowledge in all areas of the department to effectively serve constituencies.	Short	Finance Director and Division Supervisors	1,3,4,5		
Action E.2.3	Tap into in-house expertise to share knowledge of practice areas	Ongoing	Finance Director and Division Supervisors	5		
Action E.2.4	Use mentoring programs to strengthen leadership skills	Short	Finance Director and Division Supervisors	5		
Action E.2.5	Develop a master training calendar to advertise and coordinate trainings	Short	Department, IT	5		
Objective Outcome Measure	**Annually review each staff member and establish opportunities to perform work they normally don't conduct.**				Meet with new department division supervisors to develop cross-training opportunites	50%
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**				Priority for 2024 to set up training sessions	50%
Objective Outcome Measure	**One Staff meeting a month has a training element**				Priority for 2024 for all department divisions.	0%
Objective Outcome Measure	**One team bonding exercise every 6 months**				Department employees have taken advantage of Recreation Fitness facility, provides physical benefit and employee bonding. Additional opportunites are a priority for 2024 for all department divisions	75%
Objective Outcome Measure	**Training calendar is created in Outlook shared calendar**				Priority for 2024 for all department divisions	20%

Dover's Strategic Priorities:

- 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

Dover's Focus Areas:

- 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:

33,171 People

28.87 square miles of land

50 miles of river frontage

An average elevation of 80'

6 Wards

Avg # of residents per ward: 5,500

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.

To: Mayor Robert Carrier
From: Christopher Parker, AICP
Cc: Dover City Council
J.Michael Joyal, City Manager
Date: February 2, 2024
Re: Proposed Amendment to Littleworth Road LDA

ISSUE:
The City of Dover has been approached by a developer to amend a previously approved LDA to include additional property

INTENT:
This memo will serve as an overview of the proposed amendment

GOALS:
Provide a summary of the proposal's merits and why it is the preferred selection.

Background

In February 2022 the City Council authorized the City Manager to enter into a Land Development Agreement (LDA) with Wetfield/Terra Nova, an entity located in Dover, to develop property located along and off Littleworth Road. The plan includes a mixed use development with large scale non-residential and residential components. Typical of these partnerships, the agreement stipulates that the City will invest in public infrastructure to support the development, if the developer agrees to a tax assessed value equal or above the cost of debt repayment for the infrastructure.

In July of 2022, the developer approached the City to revise the agreement to include a land locked parcel the City owns. The City Council agreed to amend the agreement in September of 2022, with the understanding that the additional density gained from the parcel would be used for attainable housing – up to 80 units.

A year later, the Developer approached the City Manager requesting the City contribute two additional parcels of land. The first parcel is located on Littleworth Road and is 50 acres. The second is an adjacent 5 acre parcel off Crosby Road.

Proposed Amendment

The developer proposes to amend the LDA to include the additional two lots, and have the City convey them to the Developer. The Developer would then utilize the lots to offset wetlands buffer impacts and other minor environmental impacts to the non-residential parcel (G-2 and its child lots). This is allowable under the City's Industrial Transfer of Development Rights Ordinance. This ordinance encourages efficient build out of uplands within commercial/industrial parcels and reduces setbacks.

The Developer is working with a Civil Engineering team to layout the commercial uses on the G-2 parcels (G-2 was subdivided in 2023), and believes that with the setback/buffer relief they can create significantly more non-residential square footage than otherwise feasible. This investment would provide additional tax base, job creation potential and valuation.

Provisions

- The City would convey the land within 45 days of Council approval
- The Developer would pay for the parcels
- The Developer would apply for TDR relief to the Planning Board
- The City would have rights to explore for and develop groundwater sources on the parcel
- The City retains easements for water/sewer and stormwater needs
- The Developer would provide public access to the parcels, including hunting and passive recreation
- The parcels would be deed restricted against future development
- The City would have rights of reversion, without Developer compensation should the relief not be granted

Parcels included in approved LDA

~~First~~Second Amended Development Agreement terms between City of Dover, New Hampshire ("City") and Terra Nova, LLC and Westfield, LLC (collectively, with its assignees, the "Developer")

1. The Developer seeks to develop certain properties, one originally known as Map G, Lot 2~~, consisting of 85 acres more or less,~~ which fronts Littleworth Road, between Industrial Park Drive and Crosby Road, and the second being Map G, Lot 29 consisting of 75 acres +/- (also fronting on Littleworth Road~~), collectively, the "Project Site." The 2~~) The first property, Map G, Lot 2 has since been subdivided and 2 lots remain to be developed, namely Map G, Lot 2-1-1 and Map G, Lot 2-0-0, said lots containing approximately 79 acres and, which, together with Map G, Lot 29, are collectively referred to as the "Project Site." The 3 parcels are proximate to each other and have the same zoning. Development of the Project Site will bring significant tax revenues and jobs to the City of Dover. The Development will be a planned mixed~~—~~-use development with residential, commercial and industrial/manufacturing components.

2. The City seeks to grow the inventory of attainable housing within the City. With that in mind, it seeks to utilize and convey to the Developer a 14-acre undeveloped parcel off Tolend Road, Map G lot 19B, to be used as part of the project with the intent that it assist with generating 80 units of attainable housing to be placed within the development or within the Pointe Place development.

3. ~~Is it~~The City seeks to grow the inventory of productive and vibrant business and economic development opportunities within the City, and to do so while also ensuring such development also adequately achieves wetlands protections. It has become evident that the Project (and the public's interests therein) would significantly benefit by transfer to Developer of one or more City-owned, undeveloped parcels subject to restrictions/requirements, thereby enabling the Developer to fully develop the intended commercial use of the Project Site while also complying with any wetland buffer requirements of applicable law. In addition, transfer of the City-owned parcel on terms stated herein is anticipated to result in greater local control over regulation of the Project.

   Accordingly, in light of these shared objectives and public benefits, the City seeks to utilize and convey to the Developer, a 50-acre undeveloped parcel off Littleworth Road, Map G lot 35-D and, at Developer's option (and subject to City's concurrence) a 5-acre undeveloped parcel off Crosby Road known as Map G Lot 32C (both parcels referred to collectively as the "TDR Parcels"). If transferred to Developer by City, then the TDR parcels are to be used as part of one or more projects with the intent of assisting with generating 800,000 square feet of Commercial/Industrial uses, through the Industrial Transfer of Development Rights program, with the TDR Parcels be placed within the development. The TDR Parcels shall be deed-restricted in accordance with the requirements of the Industrial Transfer of Development Rights program. As part of any conveyance of the TDR Parcels to Developer, the City shall have the right to retain sewer, utility, the right to conduct groundwater exploration activities, the right to permanently locate one or more groundwater production wells and associated protective well radii as required by then-applicable law, the permanent right to extract any available and allowed (by applicable regulatory authorities) groundwater for public drinking/consumption/testing/related purposes, the right to maintain one or more temporary and/or permanent test and/or monitoring wells related to groundwater, the right to vehicular and any other necessary access by City officials and/or City consultants or contractors in relation to any and all temporary or permanent production wells/monitoring wells/related water infrastructure, and other similar permanent easements and property rights as deemed necessary by the City. The City shall also have the right to retain (and/or such permanent right shall be granted by Developer to City) at least one point of public access to the 50-acre TDR Parcel and, if reasonably possible and assuming the 5-acre TDR Parcel is conveyed to Developer, , at least one point of public access to the 5-acre TDR Parcel—the location, dimensions, and other details of any public points of access shall be mutually agreed upon by City and Developer at a later date. For avoidance of doubt, all rights retained by the

City (or granted by Developer) with respect to the TDR Parcels are pursuant to the terms stated herein and without compensation to Developer. In order to ensure Developer's fulfillment of other obligations under the Development Agreement, the TDR Parcels shall also be conveyed by the City with a limited right of reverter in favor of the City in the transferring deed providing that ownership of the TDRs Parcels shall revert to the City (without consideration to Developer) in the event that either (i) the Developer cannot or does not obtain from local or state authorities any necessary land use, environmental, wildlife, or any other necessary permits/approvals/consents to develop the Project Site under applicable law, and/or (ii) the Developer has materially breached its obligations under the Development Agreement and failed to cure the same after notice, together with a limited power of attorney recited in the transferring deed whereby the Developer irrevocably appoints the City of Dover as Developer's attorney in fact for the limited purpose of executing deeds of reconveyance.

~~3.~~4. It is the intent of the parties to enter this agreement for the purpose of promoting private development, which will pay property tax to the City and have the City reimburse the Developer for project infrastructure work (as defined below) once the Project Site development is paying property taxes caused by new development.

~~4.~~5. The development of the Project Site will require infrastructure improvements to the roadways and infrastructure near and within the Project Site, namely, the following (collectively, the Public Improvements"):

(i) Designing and construction a connection road and water and sanitary sewer utility extensions between Crosby Road and Industrial Park Drive, on Lot G-2, as per the conceptual designed site plan.
   1. Said connection road shall be designed to be phased in with development as it occurs on the parcel, and may include a full connection or partial "Emergency" connection depending on the traffic impacts of the proposed development.

(ii) Construction and installation of a traffic control device at the westerly intersection of Industrial Park Drive, Littleworth Road and the main access way to Map G lot 29.

(iii) New road and water and sanitary sewer utilities construction within Lot G-29

(iv) The parties expect that certain roadways will be ultimately dedicated to the City by the Developer and, if accepted by City Council, conveyed to the City in fee simple. Both parties expect that any such roadways created will be designed to public standards and will not have encumbrances or encroachments which may inhibit public acceptance by the City, and, if said roadways are intended to be conveyed and dedicated to the public, that the Developer shall ensure said roadways meet the public roadway acceptance criteria currently developed by City staff and in effect as of the date this Term Sheet is executed by all parties. The parties recognize that the roadways and their locations are conceptual and have not yet been finally determined; accordingly, all obligations of the City in this term sheet (and in any resulting Development Agreement) shall be contingent upon the parties mutually agreeing in the future on placement of the roadways, with the goal of eliminating entirely (or minimizing, at the City's sole election) easements or any other encumbrances in the roadways.

The parties wish to coordinate the improvements for the roadways and utilizes, so that they maximize the development within the Project, but also create a safe and efficient roadway and utility network. It is expected that the Developer shall also convey to the City: (i) upon public acceptance of any roadway, all water, sewer, and/or other utility easements needed to service any roadway conveyed, (ii) as well as any and all water, sewer, or other utility easements needed and/or reasonably requested by the City in relation to providing public water, public sewer, or other such services to the Developer's properties, subject to approval and acceptance of City Council where required; (iii) any other conveyance or condition as established by the City's Planning Board, subject to approval and acceptance of City Council where required.

The Developer shall be allowed to develop the City Parcel up to by no closer than 150' from the shared boundary line with Map G lot 24J. That reserved area, plus an additional area upon Map G lot 29, acting as buffer to the adjacent Columbus Avenue, Wallace Drive and Lucy Lane neighborhoods, combined equal to or exceeding the area of the City Parcel, shall be placed in a permanent conservation easement, dedicated to the City, which shall remain in a natural state.

The City shall work with the Developer to convey parcel the TDR Parcels within 45 days of the City Council approval for the conveyance/this term sheet. The cost, which shall be payable by Developer to City, for the conveyance of these two parcels shall be the current assessed information value for the parcel as determined by the City Assessor .

Parties acknowledge that transfer of the TDR Parcels are pursuant to Dover Code 29-6 relative to sale of land for economic development purposes.

The Developer shall petition the Planning Board and any other necessary permitting agency to use the TDR Parcels through the Transfer of Development Rights Program (170-27.2 F) to more efficiently develop the Project site, and, as mutually agreed upon, other qualifying land located in Dover, NH Should the TDR parcels be utilized in this manner, the parcel shall be considered acting as "Sending Areas" as defined within the Zoning Ordinance.

The Developer agrees that as part of the residential development of the project, the developer shall provide attainable housing, to be defined in the Agreement. The intent is for the City Parcel to help create 80 HUD-priced fair or below market units, either rental or for-sale, (*i.e.*, "attainable units"), which may be apportioned using the formulas below, independently or as a mixture:

- For every 20 units occupied, 3 rental units shall be provided.
- For every 20 units occupied, 2 Housing Choice Voucher units shall be provided.
- In the event of any for-sale units (as opposed to rental units), then each for-sale unit shall equate to 2 rental units.

Restrictions shall endure for 20 years for rental. Restrictions shall endure for the life of the unit for any for-sale units. A deed restriction shall be placed on ~~project site~~Project Site (and in the case of a unit, that individual unit), enforceable by the City for the required restriction period. In the event the Developer provides more than 80 units of attainable housing, the parties may mutually agree to altering or reducing the duration of time for the rental restriction.

These attainable units may be placed within the Project ~~area~~Site or within the Pointe Place development. If placed within Pointe Place, the Developer shall provide adequate covenants sufficient to ensure the attainable housing is in place and enforceable by the City for the required restriction period.

~~5.~~6. If, within three years of the date of the LDA, the Developer begins to develop the Project Site, per an approved site plan consistent with the conceptual designed site plan, City agrees to reimburse Developer for the cost to complete the Public Improvements in phases, as portions of the private development are completed and pay real estate taxes to the City. Developer will incur all costs necessary to build approved infrastructure. This work will be completed and property taxes will be paid to the

City, before any reimbursement is due to Developer. The City intends to utilize bond financing for reimbursement costs. The annual cost of bonding will be paid for from the property taxes generated by the new development on the Project Site. The annual tax revenue shall be ~~1.0 x~~10 annual bond cost. Example: If ~~the public infrastructure annual debt payment is $100,000, the~~ new development ~~will need to generate~~generates $100,000/year in property tax revenue, the City can finance a bond (to reimburse Developer) which costs $100,000/year.

~~6.~~7. The Developer shall provide all invoicing and other requested documents to provide justification for the costs of the Public Improvements. The City shall have the right to request pre-construction cost estimates before construction commences. Approval of said cost estimates shall not be unreasonably withheld and any comments shall be provided, in writing, within ten business days.

~~7.~~8. The City shall be under no obligation to reimburse Developer until there are private improvements on the Project Site generating tax revenue. Forty-five days after a certificate of occupancy is issued for a building on the Project Site, the Developer shall receive a lump sum reimbursement for the phase completed. This will continue over time, in an amount equal to 100 percent of annual tax revenue to be generated from the new development until the Developer has been reimbursed for all costs of the Public Improvements (including soft costs).

(i) If a scenario arises where the improvement made to a parcel does not include a building, but economic value (tax assessment, job creation etc~~)~~.) can be documented, a certificate of completion shall be issued and shall equal a certificate of occupancy as outlined above.

(ii) It is expected that during the forty-five-day window after a certificate of occupancy, the Developer shall publicly dedicate and convey the fee interest in any right of way by warranty deed along with any related easements or other property rights necessary. Failure to do so, without a mutual extension may delay reimburse payment.

~~8.~~9. Once this term sheet is accepted, approved, and signed off on by Chad Kageleiry, representing the Developer, and the City Manager, the parties will work in good faith to formalize this term sheet within a comprehensive Development Agreement, which may contain additional terms deemed necessary or advisable by the parties. Any resulting Development Agreement will supersede this term sheet.

~~9.~~10. On ~~February, 23, 2022~~______________, 2024 the City Manager obtained approval from the City Council to execute this term sheet and a Development Agreement consistent with the terms and conditions of this term sheet. Any terms or conditions in the Development Agreement that represent changes or additions to the terms and conditions in this term sheet shall be subject to the consent and approval of the City, acting by and through its City Manager and the Developer. Changes or additions considered material by the City Manager, in the City Manager's sole discretion, shall require the approval by the City Council.

~~10.~~11. Nothing within this term sheet or any resulting Development Agreement shall in any way constitute or imply a required approval by the City Council or any City board, department, office, agency, or employee. Nothing within this term sheet or any resulting Development Agreement shall in any way relieve any of the parties from going through all required process and obtaining all required approvals from the City Council or any City board, department, office, agency, or employee, including but not limited to land use approvals, requirements for the provision of public utilities or services, or any other administrative, judicial, quasi-judicial, or legislative action.

ACKNOWLEDGEMENT

Negotiated in good faith and accepted by the undersigned on ~~August ___, 2022~~__________________, 2024.

CITY OF DOVER

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By: J. Michael Joyal, Jr., City Manager

DEVELOPER

TERRA NOVA, LLC AND WESTFIELD, LLC

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By: Chad Kageleiry, Manager

Parcels included in proposed amended LDA