

CITY COUNCIL EXPECTATIONS OF CITY MANAGER

As discussed during 9/20/2006 City Council Workshop

And adopted during 10/25/2006 City Council Regular Meeting

City Manager Achievements as of 7/11/2007

SCORE 5 (Highest Priority)

- **Establish quarterly public information forums to inform and allow for citizen Q&A regarding community issues/projects**

In conjunction with Mayor, have continued to attend periodic coffee forums with department heads to encourage informal discussion of citizen issues, concerns and ideas. Attended all Dover Speak- Out sessions to receive citizen feedback on City services and directed follow-up by individual departments based upon feedback received. Continued with holding neighborhood informational meetings related to major capital projects including Longhill water main extension, North-end water pressure study, Applevale road and utility repair, parking facility study and facility tours accessible to public in conjunction with City Council workshops. Arranged for and video recorded/playback of periodic public meetings to update status of Tolend landfill work (also see below). Arranged for and attended Willand Pond neighborhood meeting to address neighborhood concerns and initiate plans to address high water condition. Participated in open mike radio call-in shows to discuss and answer public's questions regarding various City items. Presented State of City address to local business leaders and community members to inform about financial and operational conditions of City. Have also provided regular weekly written reports posted to internet and distributed via e-mail to residents on items of interest.

- **Provide recommendation for FY2008 budget to achieve guidance to be provided by Council**

On April 11, 2007, recommendations for reductions were identified and presented to the Council to achieve a 2% and 0% increase for City related operating expenditures, exclusive of debt service and operating capital per the City Council budget guidance established with adoption of resolution 06-159 on 11/8/2006. An analysis reflecting the projected impact on the average single family residential property was also provided in accordance with the provisions of the adopted resolution.

- **Investigate alternative methods to reduce staffing and overtime costs**

Have routinely evaluated service delivery methods to determine most efficient and effective means for staffing. This has included ongoing review of all position vacancies and consideration of need for full versus part-time staffing in various functional areas. Have contracted McConnell Center custodial services in lieu of hiring additional new staff. Have outsourced additional seasonal field and grounds maintenance activities. Recommended and proceeding with consolidation of City Clerk/Tax Collector function eliminating one supervisory position and improving delivery of service to public. Also, eliminated middle management and supervisory positions in Community Services and Police Department. Have evaluated increased Police staffing to offset overtime associated with shift vacancies similar to prior Fire Department initiative and determined to not be cost effective. Fire Department continues to utilize weekday Fire Officer staff to cover long term vacancies to offset need for overtime. Have sought to negotiate elimination of certain work rules preventing use of seasonal staff for seasonal after hours maintenance activities. Have increased use of interns in Police, Fire, Teen Center and Planning along with volunteers in Library, Fire, Clerk, Community Services and Recreation Departments. Have arranged for establishment of UNH Social Service outreach program to be housed at McConnell Center to assist with various Human Service needs and agencies. Have recommended and implemented continuation of contract assessing and addition of data collection service thereby reducing one staff position. Arrangements made with County attorney to undertake domestic violence prosecution partly to aid in reducing overtime related to prosecution activities. Have advocated for and currently implementing merger of special response teams along with accident reconstruction teams in Strafford County to better share resources including staff and related expertise thereby indirectly helping to reduce overtime response and training costs. Established a State/Local

pilot program to house a State worker from the DHHS Service Link program in Human Services office 2 days/week to supplement existing City staff with case load and coordination of services. Collaboration with Community Action program has been strengthened with move to McConnell Center to include staffing of shared reception and access to food pantry. Secured assistance of Main Street program to manage installation and maintenance of downtown banner program avoiding investment of staff labor and related costs.

- **Set up programs to achieve a reduction in accrued leave liability**

Recent collective bargaining agreements and newly negotiated department head employment agreements have included provisions that have substantially reduced City's accrued liability continuing the positive trend of decline in amount of City liability each of last four years.

- **Develop and update annually a rolling Five Year plan of roads to be improved**

Engineering has proceeded with developing longer range pavement management planning program that incorporates utility repair schedule and distinguishes road segments by current need for overlay repairs versus full reconstruction. Updated field data and workshop on Road Surface Management System was completed for Council Workshop in September. Updates occurring as work completed during this construction season and revised presentation which will actually extend beyond the five years specified is to be made in conjunction with CIP this fall utilizing data that is based on current funding levels.

SCORE 4

- **Continue to maintain a high degree of accessibility and public visibility**

As in past, continue to attend and make self available for Q & A at numerous public meetings and events. Continue to remain accessible and respond to citizens by phone, e-mail and/or in person 7 days a week around the clock. Have been accessible to local print and radio media for interviews and participation during call-in programs. Continue to meet with Councilor constituents individually or during neighborhood/ward meetings to address questions/concerns regarding City operations. Have involved department heads and they have increased participation in public gatherings and community activities. Have volunteered in Main Street and Chamber of Commerce events and supported activities in conjunction with local schools such as Dover Reads, Arbor Day, and Militia Day. Have coordinated and remained in field to meet with residents and kept public informed regarding community emergencies including major snow and ice storm and floods earlier this year and last. Also see public information item above.

- **Investigate revisions to the base benefits plan with specific focus on health costs which will continue to be competitive in the workplace and yet will work to control the spiraling costs of benefits for the City of Dover**

Have negotiated an increase in the employee contribution percentage through collective bargaining and department head employment agreements. Have expanded buyout opportunities to reduce City cost related to providing group health and dental benefits. Implemented consumer driven health plan having a reduced premium cost for City and employee. Have also had the possibility of adding a high-deductible plan with an HSA added, however, the premium amount was not financially advantageous for City. Continue to work via negotiations and forthcoming revision of Merit Plan towards realizing other related goals established in City labor relations policy.

- **Evaluate the possibility of revitalizing and/or outsourcing economic development activity**

Evaluated and recommended to outsource economic development function in cooperation with Dover Business and Industrial Development Authority. Currently in progress of being implemented

- **Complete and present space analysis for City Hall and other City owned structures**

Consultant was engaged and has presented report with recommendations. Consulting study suggests two alternatives, a preferred alternative, which builds a new police station and

extensively re-organizes the City Hall facility, and a second which significantly expands City Hall, both options having sizeable cost. Have proceeded with development of additional alternatives to address immediate needs and reflect realistic budget availability. Ultimately, recommendations will require Council direction to determine both support for short-term needs associated with combining Clerk/Collector space and moving Finance to vacated School Department space upon relocation to McConnell Center along with long term needs for appropriately sized police facility

- **Prepare and present detailed Department Head goals**

Memorandum forwarded to Council. Completed individually as part of department head annual performance review and departmental budget priorities. Current goals assembled into single document to assist in communicating interdepartmental team approach to service delivery and problem solving.

SCORE 3

- **Develop revised budget summary with less detail to accompany full annual recommended budget document**

Despite challenges in assembling and producing budget document in absence of regular Finance Director, several revisions made within both summary and detailed budget documents to include ensuring compliance with GFOA budget communication standards. Presentation of information reorganized and miscellaneous technical budget detail removed from summary document. Included addition of individual employee budgeted wage and benefit amounts to correspond to on-line annual employee wage and demographic reports.

- **Provide quarterly updates to inform citizens of Tolend Landfill clean-up activities**

Regular meetings were coordinated with and hosted by Solid Waste Advisory Commission and were videotaped and replayed on Channel 22. Next meeting planned upon completion of work being done this summer on Consent Decree.

- **Evaluate and make recommendations that will accomplish a reduction in the need for, and costs of the City's vehicle fleet including move towards more energy efficient vehicles**

Initiated review of vehicle replacement program. Report with recommendations shared with Council to eliminate hand-me-down approach to replacing police and staff vehicles. Also evaluated lease versus outright purchase and determined lease would not be cost effective. Recent approval of vehicle purchase is in accordance with report recommendations and will involve purchase of new frontline police vehicles and trade-in to purchase smaller fuel efficient vehicles for staff use. Also had approached State to investigate conversion to bio-diesel and determined currently not cost effective. In conjunction with Energy Advisory Commission, developing no idle policy and further investigating other alternative fuel vehicles. Have utilized Fleet Services function to arrange for shared use of County owned passenger bus eliminating need for securing replacement for City bus. Sharing of vehicles and also equipment between departments is being undertaken to eliminate redundancy.

- **Continue Rizzo implementation and parking study**

Following completion of Rizzo Report, have proceeded with planning and public involvement associated with implementation of recommendations. With Council adoption of CIP, have continued to work towards implementation of various Rizzo recommendations with funding that was appropriated. Other specific projects that were not funded by Council remain unaddressed including beginning the required engineering design for several longer term projects. Engineering is underway for restriping Main Street to address traffic flow concern shared by residents following addition of parking spaces. Parking facility study is progressing to completion for early this fall and has included various stakeholder meetings and public forums including presentation of preliminary site selections. Have met with major property owner's in downtown to discuss public/private partnership opportunities to finance construction of public parking facility. Awaiting final report recommendations to further discussions. Have initiated review of existing parking signage and new and more informative sign placements are being addressed as part of regular maintenance activities throughout downtown.

- **Ensure high priority crosswalks are painted prior to winter**

Crosswalk paint conditions were reviewed and repainted prior to onset of winter. Budget recommendation and final adoption included two paintings per year. Adjustment in painting procedures was made this spring to quicken completion. Additional painting to occur this fall

- **Revise Henry Law Ave project schedule to begin reconstruction beyond River Street**

Change in phasing required additional design work and shifting of priority to allow for securing new easements in area beyond River Street. Re-design and re-phasing work from River Street to Browning Ave has recently been completed and nearly all easements have been secured in anticipation of bidding. Project will be out to bid and started this year.

SCORE 2

- **Expand use Channel 22 and internet communications to reach and inform citizenry of local government activities**

As in the past, have continued to improve and expand use of electronic media to disseminate information to the public. New content is provided to web site weekly. Additional detailed financial information and reports remain accessible to public 24/7. Use statistics continue to show increasing visits by public. Dover Download e-mail highlighting activities and items of interests continue to be delivered from City Manager office on regular basis. New document archiving system is accessible via City web site. Archiving of City reports and documents is progressing with assistance of senior volunteers. A larger capacity web server is in process of being installed along with new file server. Electronic file cabinet has been expanded to archive and ensure around the clock access to reports and other documents not only by City Council but citizens alike.

Upgrades and expansion of Channel 22 capabilities have been successfully negotiated into Cable TV Franchise Renewal. Final approval awaits resolution of unrelated issue recently imposed by Comcast. In the meantime, have maintained older equipment and coordinated operation of Channel 22 in absence of hiring cable broadcast technician. Upon execution of Franchise Renewal agreement additional channel capacity and opportunity for funding additional programming content of higher quality will be immediately implemented. The recommended and subsequently adopted budget includes appropriations for upgrading equipment and coordinating operations with School. Videotaping of local items of interest has been done and replayed on Channel 22 for public consumption including fire safety information, crime prevention tips, fireworks safety, flood recovery information, drainage best practices and a statewide report and recognition of Dover's operation of the WWTP.

- **Develop and implement ongoing training of appointed board/commission members to support and encourage renewed interest in civic involvement**

Training opportunities were arranged and presented to various boards, commissions and committees addressing issues such as conducting the public's business in public, e-mail use and abuse, hearings procedures and liability. Have provided opportunities for various board members to attend out-of-town training programs at related seminars and conferences. Have provided reference materials for various committees to familiarize themselves with state legal requirements and other matters within their domain. Met with ZBA and have assigned City Attorney to work with them to address procedural documentation and decision making process.

- **Represent concerns of and advise Dover citizens regarding State of NH and Waste Management's need to mitigate Turnkey Landfill odor**

Letter had previously been sent to Commissioner, contacted Landfill Operator and arranged meetings which included City Council tour. Have continued to monitor and report odor complaints to Waste Management and State DES. Staff remain participants on TREE advisory meetings involved with discussing the number and type of odor complaints from each month that are received by Waste Management or NHDES. Odor complaints have fluctuated as result of the improvements and upgrades implemented by WM and the heavy rainfall events which adversely affect the system by creating more gas. The intensity and frequency of odors

escaping the landfill gas collection system has varied. The NHDES has ordered that WM pay for an annual review of the Turnkey facility odor problem.

- **Continue to explore and advocate for City/School partnerships for efficiencies and cost savings**

As always, have consistently recommended and advocated for implementation of joint services in various functional areas. Continue to maintain productive working relationship with School administration. Needs of School Department were incorporated into cable franchise renewal agreement to ensure availability and expansion of educational related services on cable system. Have jointly bid and coordinated snow removal for school parking lots, included School in City wide wholesale natural gas purchase contract, proceeded with consolidating administration of Workers Compensation system and presently addressing city-wide energy reduction initiative. Continue to work with School sharing use of fleet services function for School maintenance vehicles, shared DoverNet operation and expansion of existing and future technologies for information access including cooperative relationship of IT staff. The City Attorney provides legal services to the School Department on an as-needed/requested basis to supplement the School Department's use of outside counsel. Have and will continue to support and allocate resources for consolidated City/School MIS, HR, legal services, purchasing and field maintenance functions.

- **Investigate and recommend a 'gain-sharing' program for encouraging further economies in the cost of providing services in the City of Dover**

Previously established administrative regulation to encourage employee innovation via an Employee Suggestion Incentive Program. Since have reviewed and shared literature on gain sharing opportunities within local governments to incorporate into review and revision of overall financial policies.