



CITY OF DOVER

## CITY COUNCIL - AGENDA

Meeting Type: Workshop  
Meeting Location: Council Chambers - 288 Central Avenue, Dover, NH 03820  
Meeting Date: Wednesday, October 1, 2008  
Meeting Time: 7:00 pm

### 1. CITY MANAGER GOALS

### 2. IMPACT FEE UPDATE

**Summary of Proposed/Consensus City Manager Goals**  
**Compiled from September 3, 2008 Workshop**

1. Maintain effective communication, both verbal and written, with the City Council by remaining open and accessible to all members of the Council equally, responding to requests promptly and completely, and keeping the Council informed on problems and issues.
2. The City Manager should be responsive to requests and suggestions made by the City Council and members of the public, including actions taken in the City Manager's report.
3. Update the Council on changes made within the organizational structure that increase efficiency and effectiveness, with cost savings estimates provided.
4. Handles emergencies and crises effectively.
5. With the establishment of performance measures, create and use measures of cost effectiveness. Cost-effective measures should be persistently pursued.
6. Provide a budget that meets the financial limitations of the Tax Cap. Along with the budget, offer a summary of items/programs/services that would be available options to the City Council in either adding to or removing from the proposed budget. A dollar figure shall be included with each item in the summary.
7. Provide a 20-30 page budget summary as a separate booklet for the FY 2010 budget. This budget summary shall be an "easy-read" booklet with emphasis on the Operating Budget and Revenue Accounts.
8. Establish Department Head goals and deliver to the City Council, along with, or prior to delivering of the FY 2010 budget.
9. Hold two budget summary hearings that allow for public comment by May 15, 2008.
10. Host quarterly public information sessions. Topics may include roads & sidewalks, parking/traffic/crosswalks along with other pertinent topics that may arise during the course of the year.
11. Review Codes/Ordinances to assure that they are updated and enforceable and present proposed changes to the City Council as they become available through the City Council meeting agenda.
12. Complete the Energy Audit and present findings to the City Council during a Workshop.

13. Rebuild/upgrade channel 22 broadcast equipment and expand offerings with available resources.

14. Complete the consolidation of clerk/tax collector services and the moving of offices within City Hall within the approved budgetary limits.

15. Complete the implementation of updated financial software or identify for the Council the reason for delay. If additional costs are to be born, these should be brought to the Council's attention as soon as practical.

16. Advise the City Council on cost savings opportunities in either outsourcing (including areas that may have been previously reviewed and deemed at the time to not be cost effective or efficient) or any regionalization of services that may be appropriate at the County and/or State level, as well as with neighboring communities.

17. Major Projects Status Reports

The CM shall provide a monthly report\* on all major projects\*\*.

\*Report can be in the form of a table and shall include 1. Original planned start date, 2. original planned completion date, 3. Actual start date, 4. Updated planned completion date, 5, percentage of completion, 6. Original Estimated Cost, 7, Actual Cost to Date, 8. Estimated Completion Cost, 9, Short narrative that provides information about causes and corrective action for delays, legal actions/activities, beneficial or detrimental activities beyond the City control, and any other pertinent information.

\*\*Projects shall include all Capitol Improvements Projects, all Environmental Projects, projects that have an estimated cost of \$25,000.00 or more, work orders/projects generated as a result of resident complaints, and any projects identified by the City Council for inclusion in the report.

Examples of such project, but not inclusive of all are:

Willand Pond

Tolland Land Fill

Crosswalk Plan

Henry Law Avenue

Waterfront Development

Tax Collector/City Clerk Combining Project

Financial Software Implementation

Energy audit and report

Channel 22 Expansions

Road Paving & Sidewalk Master Plan

18. Email Accessibility

Implementation of an email system to accommodate the use of Outlook on remote user computers.

#### 19. Website Quality

Repair all non-working hyperlinks, create user friendly access to documentation and information, keep information up-to-date, and divorce the system from the dependence of Windows Explorer.

#### 20. Budget/CIP Submittal

Provide a balanced, fair, and equitable City Operations Budget that doesn't eliminate any direct personal services or programs to the residents, and do so without any increase in taxes. Submit this budget 30 days before the CIP.

Reduction can be made to the following Departments:

Executive

Finance

Planning

Community Service and Public Works

Human Services

Capital Improvements

Consensus scoring system would be on a 1-5 scale.

1. Below expectations (well below reasonable expectations)
2. Needs Improvement (performance has been marginally below expectations)
3. Meets Expectations
4. Above Standard (performance has been above standard which is commendable)
5. Exceeds Expectations (performance has been above reasonable expectations)

?? 300 word written summary by Councilors that focuses on the City Manager's attitude/cooperation, accessibility, management style, communication, responsiveness.