

Building it Better



A STRATEGIC PLAN FOR THE CITY OF DOVER, NEW HAMPSHIRE

2017-2022

March 2017



What's Inside:

This document summarizes strategic plans developed by each municipal department in the fall of 2016, and winter 2017. These plans were created 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

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Introduction

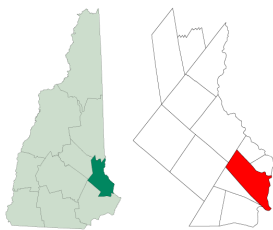
Over the course of this document, you will find a summary of Strategic Plans completed for each service area within the municipal corporation. These documents will be a tool used by the Senior Management Team and the City Council to understand the needs of the various service areas and understand proposed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

The City of Dover began the strategic planning process in fall of 2016. 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.

Extensive analysis of citizen needs and desires, local and national trends, and information provided within the City organization was reviewed to develop these documents. The intention is to demonstrate a strong commitment to provide world-class municipal services for an exceptional community. These objectives will guide the work in all City service areas for the next five years, and form the basis for the FY18 municipal budget requests.

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.

Dover at A Glance



Dover's location in
New Hampshire, and
Strafford County

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

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

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

Framework of Excellence

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

- Leadership
- Strategic Planning
- Customer Focus
- Measurement, Analysis and Knowledge Management
- Workforce Focus
- Operations Focus
- Results



Goal Areas

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

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

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

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

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

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

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	City	Information Technology	Media Services	Human Resources
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.”	“To be a leader in providing excellence in human resource management for a culture of productivity, workplace safety, and work/life balance.”
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.”	“Support the growth of the City of Dover by providing services that create a work environment of fair treatment, communications, productivity, trust and morale. Human Resources will provide solutions to workforce support and operational principles of the City.”
Values	• Customer-Focused Service • Integrity • Innovation • Accountability • Stewardship			Confidentiality maintain the confidentiality with information.

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.

Resources	Economic Development	Finance	Planning and Community Dev.
and strategic part- and promoting excel- resources manage- ure of high produc- ce safety and quality nce.”	“To aspire to provide the city of Dover, NH quality economic devel- opment solutions to assure superb quality of living while preserving its unique heritage.”	“To provide valuable high quality service to our stakeholders and sound financial management to maintain the public trust through transparency and accountability of the City’s valued resources.”	“To implement progressive and effective strategies that help achieve a resilient community providing a high quality of life.”
goals and challenges Dover, NH, by ces that promote a ment characterized by of staff, open com- personal accountabil- mutual respect. Hu- s will seek to provide workplace issues that optimize the operating ne organization.”	“To facilitate and encourage sus- tainable economic growth within the community of Dover. We pro- vide the leadership and coordina- tion necessary to foster business development that provides quality of place, life and fiscal health.”	“To be a trusted safeguard of the City’s financial resources and public records in an equitable, accurate, efficient and professional manner to meet all regulatory and fiduciary responsibilities while timely report- ing the financial position and per- formance to stakeholders.”	“To be a trusted provider of inno- vative solutions and collaborate with stakeholders to pursue the community’s vision.”
ty – We endeavor to highest level of confi- privileged infor-			Goal Oriented – We set challeng- ing goals, and pursue concrete ob- jectives. Technical Competency – We maintain a deep understanding of the built and natural environment and provide state-of-the-art plan- ning and development services. Multidisciplinary Approach – We use critical thinking and problem solving to develop holistic answers for complex questions.

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

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

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

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

City Services	Recreation	Public Library	Public Welfare
the quality of life in y by utilizing exper- nnovative leadership echnology”	“To provide and expand recreation activities and facilities for partici- pants of all ages to help foster a healthy, vibrant community.”	“To be a public library which fos- ters curiosity in every segment of the Dover community by providing a wide range of resources and expe- riences, both virtually and in a dy- namic physical environment.”	“To provide a general assistance program to meet the genuine needs of all eligible residents, in a respect- ful and fiscally responsible way which fosters dignity and self- sufficiency.”
continuous, reliable, gh quality service to y. To protect com- c health, infrastruc- ets and environ-	“To provide affordable, high quality recreation facilities and programs in collaboration with other City de- partments and local organizations, ensuring participants have access to a variety of recreational opportuni- ties, thereby enhancing their quality of life.”	“The Dover Public Library sup- ports lifelong engagement in read- ing, discovering, learning, and creat- ing, and delivers what we call “Solutions and Delight” to the community.”	“To provide the assistance required to maintain the basic needs of any Dover resident while working with other departments and agencies to foster self-sufficiency.”
	Community Development – We implement programs and activities related to the Block Grant Program, and staff support of multiple Boards and Commissions, Further- more, we represent the City on re- gional Boards and Commissions.	Professional Ethics -- We are guided by the Code of Ethics of the American Library Association, the Library Bill of Rights, and ALA’s Freedom to Read Statement. We adhere to ALA policies on freedom of expression and free access to ideas. We endorse equity, intellectu- al freedom, privacy, net neutrality, diversity and inclusion, and reject censorship or any abridgement of a user’s rights based on their origin, age, background, or views.	

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

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

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Issues and Challenges

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

The following section summarizes 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 are as 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

The following pages identify the issues and challenges each service area has defined for itself. Solutions to these issues will be defined through Actions Plans.

	Helpful	Hurtful
Internal Origin (Within the City of Dover, NH Municipality)	STRENGTH Trust Transparency Collaboration Attention to detail Organizational skills Accessibility of IT Staff, Accessible / approachable, Open door Willingness to help / find solutions Resourceful and creative problem solvers Knowledge of Staff Recent addition of more staff Training and orientation of new employees Low staff turnover, years of shared IT and Dover knowledge Finance system that provides delegation of work, appropriate checks & balances, timely, accurate reporting.	WEAKNESS ACCESSIBILITY Keeping information easy to understand for everyone Accessibility to end user (employee) Bridging the gap between knowledge bases (employee v IT) Fear of information technology Resistance, due to changing things, due to assumption of increased workload. User-friendly public access Better search tools Outlook / calendar integration with outside users (i.e. scheduling with iCal or Google users) Ease of integration for citizen volunteers GROWING SERVICE NEEDS / FUNDING Shifting priorities Change management Added areas of responsibility. How to support a 24x365 with IT resources Lack of support staff for office admin tasks Lack of training personnel Future planned space not compatible with office needs. Lack of funding to enhance all areas BALANCE OF ENTERPRISE SOLUTION AND NEW SERVICE DELIVERY TIME Interdepartmental knowledge Processes that are disconnected, not documented. Department may not look at entire municipality in order to get task accomplished quickly Schism between school / municipality IT viewed as an obstacle to bringing new services online quickly Not able to be cutting edge of technology due to funding / time constraints Disconnect between IT project goals and field employees' needs Get more people to buy into asset management
	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.
External Origin (Outside the City of Dover, NH Municipality)		

Issues and Challenges—Information Technology

- 1) Ease of use to access to infrastructure information and work orders in the both the office and the field. Public Works still has the old books. Would like solution similar to Police car computers.
- 2) Attention to detail, the right information for the people in the field. Some infrastructure assets are not showing in correct location. Asset management staff continuing to refine location information for utilities.
- 3) For Opportunity the convergence of mapping, technology, communications, etc. as well as Rapid development of Mobile Communications.
- 4) For Challenge, Clearly annual Increases and Cost as well as outdated and continually changing software (keeping up with changes such as Windows 7 to 10 to the next version)
- 5) It is important to not lose focus on your current opportunities: Projects that are ongoing and provide value need to be completed.

Furthermore, aligning IT objectives and deliverables with the needs of the municipality is extremely important to your success and is identified in weaknesses as: Disconnect between IT project goals and user needs. Obviously, IT has some internal needs as well, staffing, training, achieving efficiency,... that may not directly correlate to internal client needs but in the end allow IT to provide better services.

There are a number of issues and challenges that are common and not surprising. I am referring to user acceptance of technology vs. IT ability to deliver technology. You as IT need an adaptable, open minded, change-accepting user base. However, you cannot expect the user base to be tech savvy. Users will be reluctant to change to new tools and technology if they don't see how the change benefits them. The dilemma for IT is how to deliver change that is not seen as negative, inefficient, difficult to implement, too complex to understand or is perceived as just 'not my job'. Success in overcoming these obstacles usually is directly attributable to getting buy in on change and new technology at all levels of the organization. Buy in requires communications, and requires IT to sell rather than dictate change.

- 6) Convergence of resources: Technology; Communications; Software; Systems
- 7) Allowing Departments to take charge of their own data. This isn't to say that we are being restricted by IT, but I think Fire/Inspection Services could use a designated IT person to manage all of our needs. This includes Admin driven projects, and the day to day needs of a Department with almost 65 employees, approx 25 workstations, 3 separate facilities and a growing use of both fixed and mobile technologies.
- 8) Improved public accessibility, search-ability of public records and better integration of public bodies with municipal operations.

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- 9) Ever increasing selection of services to support.
- 10) Hardware and software inventory management & replacement planning.

Issues and Challenges—Media Services

1) Website Navigation and Interface

Among the strengths identified in this process include the City's long-standing practice of making public information accessible as a matter of course. The City's website is often cited as one of the most comprehensive in the state. The City's varied online and electronic communications are cited as informative and frequent. While the City's website is among the most comprehensive in the state, the depth and amount of information can make navigation and access difficult. Furthermore, the website is difficult to search, which is complicated by two independent search engines (the website search engine and Treeno) that are not linked.

2) Public Engagement Process

Communications and transparency are essential functions of government. Maintaining and improving communication with the community remains a priority for the City, as well as the public and elected officials. The City Council consistently identifies improved communications as a common goal for City administration. Although the most recent National Citizen Survey for which Dover participated, in 2015, demonstrates satisfaction with public information services (73 percent positive), public engagement remains low. For example, only 19 percent of survey respondents attended a public meeting, and only 36 percent of respondents watched a public meeting on television or online. This is in part due to the lack of a City wide public engagement plan. Furthermore, the City of Dover boasts many public bodies, including numerous boards and commissions. These groups often discuss complex and singular issues that can be difficult to communicate consistently. This can lead to inconsistent and independent communications originating from board, commission or committee members.

3) Communication Tool Opportunities

As the fastest-growing city in the State of New Hampshire, Dover's demographics represent a wide spectrum of age groups, interests and needs. Many of the communications tools and resources that worked effectively in the past do not consistently reach or engage some members of the community. For example, younger residents rely on sources of information that include mobile applications and social media, while other citizens say they depend on traditional forms of communication, such as printed material and television. The City's

website is a tool that most citizens consult for a wide variety of information, but in different ways, which can lead to frustration, as detailed in this plan. A consistent communications protocol across departments is lacking which leads to some community populations, such as younger people, not being engaged in civic affairs. This is especially true in the development of mobile applications for e-government, which would improve this connection.

4) Coordination of Public Information Distribution

The diversity in the acquisition of public information was evident throughout the planning of a strategic plan. It remains one of the top challenges in effective and comprehensive communication. In addition, despite the City's administrative commitment to improved communications, there is not consistent, organizational leverage of communications resources already available, or initiatives under way, including Media Services, or adhere to a consistent communications strategy. This can lead to inefficient and mixed messages from departments. This could be unified through a designated Public Information Officer (PIO).

Issues and Challenges—Human Resources

1) Human Resources Information Systems (HRIS)

Human Resources will research options for efficient tracking of employee related matters, such as FMLA, disability, and/or workers' compensation leave; training records; performance evaluation due dates and evaluation results. We will seek to offer policy review and some orientation materials via electronic means.

2) Recruitment

Human Resources will implement a process to create a set schedule for regular review of City position descriptions. This will ensure that position descriptions are kept up-to-date in a timely fashion and thus be available for use when needed for recruitment purposes. We endeavor to simplify the recruitment process and broaden the audience exposure for job vacancies. An anticipated benefit from the above will be improved communications coming in and out of human resources both internally and externally.

3) Employee Orientation

Human Resources will implement a complete onboarding program to replace the existing orientation process. The goal will be to provide the new employee with a sense of belonging, to promote employee engagement, and reduce employee turnover. At least some parts of the onboarding process will be offered electronically.

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4) Training and Development

The goal will be to implement set schedules for mandatory training and for other best practice trainings, including a mechanism to determine who should attend and when. As part of the process we will implement a means for documenting attendance and efficient means of retrieval of the information. Human resources will work on creating a management level training program to cover such topics as writing performance evaluations, discipline, succession planning, etc.

5) Human Resources Operations

The top priority will be to ensure that all employee information is being stored in compliance with state and federal laws. We will research various options regarding all aspects of the human resources functions to make processes more efficient.

Issues and Challenges—Economic Development

1) Maintain and Enhance the City's Position as a Regional Destination

Since its inception Dover has been an economic hub that serves a market of well over its 30,000 residents. This role as a regional market has supported residential and commercial growth by improving the quality of life. Competition from neighboring communities and the need to maintain visibility and Dover's unique heritage drives the need to continue to create an outreach and education plan, which markets Dover as an affordable and desirable place to do business, whether as an employer or as a customer.

2) Promote Events and Tourism

The City currently attracts visitors to community events, concerts, art exhibits, recreational tournaments, and various road races. In addition to these events, the City is host to many visitors from nearby communities for dining and social experiences. These events provide a large economic benefit to the City. This activity contributes to Dover's vibrancy and money spent on lodging, food, entertainment, fuel, goods and services supports local business. Growth of these businesses adds to the economic base and makes the community more attractive for residential growth, which in turn, adds to the ability to attract more visitors. Promotion of these opportunities compete with similar messages from other communities and destinations.

3) Attraction of Workforce Talent to Dover

Dover weathered the downturn in the national economy strongly. Unemployment has continued to be low and has consistently been below the national and state levels. This has created a market where business may not find labor with the skills and experience they need.

This leads to training and educational needs. The approach to job skills building must be tri-fold: to train or educate local residents for jobs at existing and new companies through the Dover High School Career Technical Center, through the University System of New Hampshire and through on the job training.

4) Diverse Economic Development

The City has grown outward over the past two decades, while re-focusing on the urban core for commercial service and retail growth. This approach has generated new commercial and residential developments that provide revenue and shopping and living choices for residents, but also unsustainable City expenses to keep up with the cost of development (such as arterial streets and in some areas, sanitary sewer extension). The City has a large inventory of residential lots and houses to be built and sold and a supply of underutilized office space that is well suited for redevelopment. Diversity of non-residential growth includes the need for smaller “startup” spaces as well as opportunities for businesses to grow and mature, without leaving Dover. The City must continue to work on supporting development in a responsible manner with tools for economic growth and diverse options for new and mature businesses.

Issues and Challenges—Finance

- 1) Different and Continually changing priorities, often work reactively and disconnect between department goals and other departments’ goals.
- 2) Ever increasing regulatory requirements for Financial reporting and Grants
- 3) Training for Finance department staff, finding time, and succession planning
- 4) Limited resources to address challenges of growing community
- 5) Ongoing utilization and CAMA system and Govern (AR System)

Issues and Challenges—Planning and Community Development

1) Collaboration and Communication

The volume, variety and complexity of projects and plans being reviewed by the City demand collaboration and communication to ensure consistent application of policies and administration of codes. Poor collaboration and communication can lead to poor customer service, project delays, and wasted City resources. Although additional time and energy are required, collaboration and communication are crucial components of effective planning.

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2) Permitting Process

The City of Dover needs a simplified, streamlined, and clear permitting process to serve its customers, particularly small businesses and individual property owners. The Department needs to review its process and consider implementing an electronic permitting system or similar technology to improve efficiency and transparency of the permitting process and enhance customer service.

3) Professional Growth Opportunities

Expanding opportunities for professional growth and advancement will enable the Department to retain the staff expertise and experience it needs to remain a high-performance organization. The Department is reliant on the recognized talent, professional expertise, and knowledge it has, and needs to reinvest and allocate more resources for professional training and development, and clarify criteria and pathways for career advancement.

4) Coordination of Code Enforcement

The City uses the VueWorks system to track service calls and work orders. Implementing VueWorks within the Department has not been completed and is disconnected from the filing system in place for much of the Code Enforcement activities. Embracing this technology can provide efficiencies and accountability for Code review and Enforcement across departments. Code Enforcement should be better coordinated with Inspections Services and the Engineering Department.

5) Information Sharing and Public Outreach

The Department has a wealth of information and knowledge, much of which exists within project files, reports, documents and studies. The Department communicates this information, but not in a manner that provides easy and secure access to both staff and the public. The Department's website, for example, contains over 400 reports but they are disorganized and in some cases out of date. Land use files are another example of critical information that is often sought but not easily and securely available to the public. Information that is available and organized has more value for property owners and saves staff time. The Department only has one person with the tools to update the website; if others were able to update it, the website could stay current and helpful for residents and staff to reference.

6) High Demand on Staff Time

The broad nature of the Department's responsibilities generates a need to provide a wide range of services beyond typical Planning and Community Development functions. Expansion of existing Standard Operating Procedures (SOPs) and Frequently Asked Ques-

tions (FAQs) will allow for consistency of service during staffing transitions. Additionally, the need for staff to support a range of boards and committees while also being available to the public can make it difficult to provide adequate office staffing while producing necessary reports or respond to internal and external communications.

7) Limited Resources

Computers and software are not currently up to date for all staff, which creates inefficiencies in services and increases the costs of services. Existing technology such as the plotter/scanner may be used to provide expanded services for the public and other departments. A vehicle is available to all city staff located in City Hall and is often unavailable. Given the nature of the services provided by the Department that require travel to meetings and site visits, our use of the vehicle often conflicts with the needs of other City Hall staff. For some tasks, the Department must borrow a truck from another Department.

8) Development Pressures & Constraints

Dover is the oldest continuous settlement in New Hampshire, and as such it benefits from an established, traditional urban form and design in the urban core. On the other hand, 200-year-old infrastructure presents significant maintenance and replacement expenses. The community is diverse in its residents and economy, is an attractive place to live and work, and has a reputation for being well-planned and developed. State and federal regulations and mandates can present additional outside challenges. Although Dover continues to draw new residents and businesses, there is a lack of available land. There are opportunities for infill development and redevelopment but developers are less interested in pursuing these options. There is more demand for residential development than for commercial or industrial development, which conflicts with the City's goals for a more balanced tax base.

Issues and Challenges—Police

1) Professional Police Services

The volume and variety of services provided by the Police Department to a growing community as well as their legal implications, requires the use of industry accepted best practices. Poor police services will lead to unsatisfied customers, an increase in crime, a decrease in quality of life for residents, and more liability for the City.

2) Staffing Levels

Dover's population has been growing and, as a result, so have demands on the Department without a correlating increase in staff. Increases in calls for service as well as an increase in right- to- know and other records requests are taxing police staff. Having more work than

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staff to complete it leads to the inability to meet expectations of the community, slow response times to non-emergency calls for service, officer safety concerns, the inability to investigate cyber related crimes, and the inability for patrol officers to be proactive.

3) Community Outreach and Engagement / Approachability

Providing law enforcement services to a growing urban community in a personal and dignified manner requires the Department to conduct outreach to and form positive relationships with ALL of the various and diverse groups that live, work and visit Dover. Positive police-community relationships and trust are critical in the success of the Department and the community at large.

4) Transparency

Members of the Dover community expect that the Police Department is providing police services in a consistent, professional and appropriate manner. Freely providing statistics regarding criminal activity, police use of force, frequency and outcome of citizen complaints and other similar statistics as well as providing an overall understanding of the variety of the Department's programs and services will enhance the community's trust.

5) Proper Training and Equipment

Proper equipment, facilities and training is necessary to provide high quality, efficient, and professional police services.

6) Efficiency in Police Operations

The growing demands on the Department require that technology be used to maintain or increase efficiency. The use of technology can alleviate some of the demands on clerical staff, help to increase transparency and foster community engagement.

Issues and Challenges—Fire, Rescue and Inspection Services

1) Speed of change

The speed of change within the community, workforce, citizen expectations, social media and communication expectations, informational technology platforms, emergency management arena and industry of Fire & Rescue and Municipal Government is both a challenge and an opportunity. Pressures from other agencies requiring reporting and interfacing, drives change needs (TEMSIS, NFIRS) that are not always predictable and are often quite intense. There has been a huge degree of lost organizational knowledge due to the high number of retirements in recent years and the addition of 6 personnel positions over 2 years between the Fire and Rescue and Inspections. This has resulted in a demographic

change of the workforce, which requires supervisors to be nimble and have the skill sets to situationally manage the different generations of employees. With people in new positions at all levels of the organization, the amount of training to have a prepared workforce has had to increase in takes time away from other priorities. It also challenges this now young department to provide opportunities to the young workforce to harness the high level of energy, and new ideas that are coming forth every day. Cell phone applications, tablet applications, computer system's functionality, GIS, building pre-plans, software, electronic record keeping, online services and Inspection Services needs forces upper level managers to learn while on the job, to fill the role of an IT project manager, and partner with City IT staff on a near daily basis. Many daily workflow processes that could be completed electronically, are currently still paper/manual. Additionally, the two main records management systems that Fire and Rescue uses to meet the mandates of the National Fire Incident Reporting System (NFIRS) and the State of NH Trauma Emergency Medical Services Information System each lack functionality for proper data analysis at the local level. Local level data analysis is a key requirement for accreditation achievement, metrics reporting, community paramedicine programs and modern service delivery. The organization has also struggled to maintain a consistent presence in the NH Fire Chief's organization, in the New England Division of the International Association of Fire Chiefs, and at the National Level for many years. This increases the risk of missing new industry trends and the ability to access responses to those trends.

2) Employee preparedness

Defined pathways for personnel to obtain the required skill sets to meet promotional, and succession planning needs, and the clearly explained job responsibilities, do not exist beyond the entry level positions which are very well defined. The pathways have been traditionally or classically left for the employee to navigate and assume through post-secondary education. Because of the specialization required in most positions, the industry specific certifications and mandates, and the requirements of the New Hampshire Fire Academy (including the Bureau of Emergency Medical Services), it is hard to navigate between the multitude of those pieces that results in a reduced pool of available personnel to meet the job requirements to fill the positions for Special Teams, as well as other upward progression positions such as Engineer, Lieutenant, Captain, and Chief Levels. Additionally, not everyone desires to be an officer or has the skills to take on that supervisory role. This can lend to a stagnation or plateauing in some employees around the ten-year mark. Defined pathways are also something desired by our younger workforce to engage them. In recent years organizationally and which matches a trend in the fire service nationwide, there has been lack of succession planning at the Chief Officer Level which challenges the ability to fill those positions from within the organization. Additionally, due to pay scales and work

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schedule issues, Lieutenant level personnel are who have been drawn to fill the Deputy Chief position, instead of Captain level personnel, which would be preferred due to their greater level of supervisory and organizational experience. This means that the position of Deputy Chief instead of being a direct feeder to the higher level positions of Assistant Chief or Fire Chief, is instead, an on-the-job training program that lasts many years to acquire the skill sets for the higher level positions. Often about the time the skills are acquired, the individual in the Deputy position retires out and the cycle starts over.

3) Radio/command-and-control infrastructure

Radio communications and information transfer during emergency incidents is a critical need of any Emergency Service for command and control. Infrastructure wise, the Fire & Rescue radio system is antiquated and outdated with nearly all components outdated to the point where the manufacture of replacement parts has ended, triggering a costly replacement of the entire unit instead of repair. Fortunately, this item has just been addressed through approved CIP funding. Dispatch staffing has been understaffed for years with that issue just recently prioritized in FY 17 by the City Council, resulting in the hiring of several new dispatchers. Though now at an adequate level, the constant stream of demands within the dispatch center means all Fire & Rescue processes must be well thought out, easy to understand, and lean. This shifts job tasks that years ago were handled by dispatchers, to our Fire Officer's on scene, which is an internal paradigm shift. Fire & Rescue through its recently purchased Public Eye Application and through the use of IPADS, is just starting to successfully deliver after many years of effort and energy; building and infrastructure information to its responding crews in real time.

4) Fire Service heavy vehicle procurement, repair, and operation

Though the heavy vehicle/fire apparatus fleet quality level is average to slightly above average and well maintained, the multiple vendors involved in the build of a piece of apparatus with a life span of 20 years in an ever increasingly complicated supply chain driven world, makes diagnosing complicated issues incredibly labor intensive, with warranty repairs very difficult to obtain. This is because of the in-fighting and responsibility shedding between the chassis manufacturer, the motor manufacturer, the body manufacturer, and the dealers for all of those pieces. Much labor time is spent internally on these issues where municipalities that specify and purchase slightly higher tier vehicles, have these issues handled by the dealer completely or generally with less trouble. As the ambulance vehicle fleet handles the ever increasing number of emergency medical responses, continuing to purchase the economy quality level of ambulance is no longer a match for Dover's system. This mismatch results in major components needing repair out of warranty such as transmissions, air conditioning systems, and motors. Repairs to the cab structure, body structure and internal

cabinetry of both the heavy vehicles and ambulances can take months to repair off site, leaving Dover without the use of the vehicle for that time. This increases also the dependency on the department's mechanic to be a sole source wealth of historical repair knowledge. This creates a large risk of losing that knowledge if the mechanic is suddenly not part of the organization. Additionally, Commercial Driver's Licenses or CDL's have not been required historically of this organization's employees as the State of New Hampshire permits an allowed, United States Department of Transportation Exemption to CDL rules, for firefighters. The industry trend however, is heading in the opposite direction with the legal and professional expectation that firefighting personnel earn and maintain the CDL due to the increased level of professionalism and increased level of annual medical clearance required for the position. It also doesn't seem to pass the straight face test professionally, of requiring Community Service Worker's in a community to have and maintain CDL's, but not their firefighters who drive vehicle's daily that weigh upwards of 40 tons.

5) Accreditation and professionalism

Fire Rescue is not currently accredited in either Ambulance Service Delivery or Fire Service Delivery. In addition to the higher level of professionalism that accreditation would bring to the organization, Economic Development informs this agency that a lack of Accreditation is a risk to drawing some up and coming businesses to settle in Dover. Becoming accredited along with the currently accredited Police Department, would enhance Economic Development opportunities, as well as the organizations over all professionalism, and improve service delivery.

6) Facility condition and service delivery match

Though facilities are in relatively good shape, with CIP monies programmed for moderate repairs, the two older stations have high operational/utility costs. The North End Station Inspection Services area is not set up for two customer service stations, which will be needed if Inspection Services demand increases any further. Reviewing the current workflow and developing a renovation plan for better workflow within Inspections is a high priority. The current design of the Inspection Services reception area with its high ceiling, also creates a very noisy environment. Reprogramming space somehow to facilitate plan review and short-term plan storage, is also needed for the current level of service demand. Looking forward at future Fire and Rescue service delivery needs, the South End Station hose drying tower is aging. A structural analysis to determine its end-of-life is needed so that repair or replacement can be incorporated in future budget cycles. Additionally, to meet Insurance Services Organization requirements (ISO rates Fire and Rescue's effectiveness at 10 year intervals with that rating used by insurance carriers to determine property insurance premiums), a plan to meet the training tower requirement is needed. Looking ahead and if

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City growth along Dover Point Road between the area of Thornwood Farms and Tuttle Lane continues at the rate it is, that will be the area needed for the next Fire and Rescue facility.

7) Purchasing cycles of high-cost technical equipment

Though the vehicle replacement program has been adjusted in the FY 18 CIP cycle to consider actual mileage and usage to determine the actual life expectancy within a comprehensive plan that spreads out the impact of large purchases from year to year, there currently is no coordinated plan for the replacement of high cost medical system items like cardiac defibrillators, for the purchase of innovative technologies such as thermal energy cameras, or the replacement of technical rescue equipment like rope rescue systems, vehicle extrication tools, and other relatively high cost items.

8) Competing priorities between training delivery and service delivery

Required/mandated training events bring the three stations together frequently which impacts the Community with crews out of district. Some of these cases could be eliminated if the three stations were linked with video conferencing. Though some infrastructure exists currently to connect the three stations, it is not turnkey, and normally requires specialized IT support to set up each time making that process cumbersome and ineffective.

9) Community risk reduction, prevention, and inspection efforts

There currently is no all-encompassing, coordinated community risk reduction program. Nor are all the components of a modern community risk reduction program identified to the existing industry standards. There currently is no designated process such as staffing a Public Information Officer position to in a coordinated fashion, disseminate seasonal or monthly safety messages. A PIO is the traditional industry method to achieve communicating seasonal or monthly safety messages. Having said that, a possible alternative which doesn't exist currently, would be to establish a consistent process to access City Media Staff regularly, leveraging the capability that does exist currently. There is also no procedure to access the existing City social media communication methods in a coordinated fashion, nor is the current website presence updated at regular intervals. A number of the PSA's that the City media staff have produced, are out dated as well. Updating the PSA has just started,

10) Emergency medical system preparedness, maintenance and improvement efforts

After many years of not having a dedicated EMS System manager, Fire & Rescue's emergency medical service is somewhat behind where the industry expects it should be. With nearly 60% of the approximately 5700 calls for service annually being emergency medical in nature and over \$1 million in revenue generated annually, this service is woven into nearly every

layer of the organization. Though personnel deliver good care which is a reflection of an above average training program and above average people, the lack of oversight of daily operations or a real Quality Assurance/Quality Improvement program, has created a significant risk area. The department currently can't measure or show the positive outcomes it achieves, nor does a consistent process exist that ensures the same level of treatment is administered in similar situations by all personnel. Additionally, because Fire & Rescue's emergency medical service is just one piece in a complicated healthcare system with ever-increasing regulations and a constantly changing landscape, constant monitoring and partnering with other agencies and organizations is a daily need.

Issues and Challenges—Community Services

1) External Communication and Public Relations

Identifying who Community Services (CS) is as a department. The name "Community Services" is misleading to the public; many residents and nonresidents contact the CS Department inquiring about social services. Frequently, residents are frustrated by the time a phone call reaches the department because they are unable to find the specific service they are inquiring about on the City of Dover website. Inquirers do not relate Community Services to Public Works, streets, drains, water, sewer etc..., indicating a weakness in the department's visibility on the City website.

Community Services Department lacks a protocol for standard public notifications, specifically construction projects. Other areas of concern recognized through the SWOO analysis were utilization of all forms of communication available and to continually analyze trending forms of communication such as social media. VueWorks service call logs also touch on the need to improve upon short term/emergency public notifications.

2) Training, Development and Succession Planning

Senior Management staff has been employed for an average of 26.45 years. Retirement or separation from the city within the next five to seven years is probable for 100% of Senior Management with an average age of 52.89 years. There is potential loss of knowledge due to undocumented data and inadequate training/mentoring programs. Management struggles with training and mentoring programs due to contractual obligations such as the inability to offer a potential candidate with experience higher compensation and union seniority.

An area of concern is the lack of new employee orientation and training at the department level. Community Services is made up of 7 divisions, 16 separate budgets and conducts business at three administrative locations, a Public Works Facility, Fleet Maintenance Gar-

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age, Recycling Center, 4 Cemeteries, 24 Sewer Pump Stations, 1 Sewer Treatment Plant and laboratory, 7 Wells, 2 Water Treatment Plants, 2 Water Towers, 1 Water Recharge Station, 20 Public Buildings, 30 Parks, 2 Swimming Pools, 14 Play Grounds and 12 Sports Fields. A formal introduction to the diversity of the department, its operations, policy and procedures, memos of understanding and specific safety requirements is absent.

Another challenge recognized through the analysis is the opposition to change and technology. The average tenure for CS employees with the City of Dover is 14.3 years, with 18 of these employees having been employed 20 or more years. Implementing new procedures and technology is met with resistance and misunderstanding.

3) Labor Resource, Policy Review, Organizational Structure

Community Services employs many leaders in its industry which have been recognized for their dedication and innovation. The Department excels with knowledge and emergency response but without suitable funding and meeting legal requirements the workload demand versus labor resource results in adequate day-to-day customer service. Today's "have it now" society has created additional demands on response time. Current policy, procedures, organizational structure and labor force is not realistic to meet the needs of today's society.

It was recognized that CIP projects are not being managed in a timely manner as projects are approved. Although the City of Dover's CIP program is well funded, the amount of projects and the growing backlog is aggressive for the Department as currently staffed and organized to handle.

Community Services uses the VueWorks system to track service calls and work orders throughout the department. Although training has taken place for all divisions on the VueWorks system the interdepartmental procedures on opening service calls, creating work orders and closing work orders is not uniform throughout the department. In a two year period, January 2015 to December 2016, 2,231 service calls were created, 2,094 of those service calls were closed leaving 6% to remain open. During the same time period 7,572 work orders were created and 7,134 were closed again leaving 6% open. With the high discrepancy between service calls and work orders it is evident that all divisions do not handle the work order system in the same manner.

4) Technology

Community Services Management and staff are continually investigating and educating themselves in the newest technologies. Emerging technology is forever evolving and providing opportunities that have placed divisions of the Community Services Department and the City of Dover as front runners in areas such as waste water treatment, groundwater

monitoring, stormwater management, pavement analysis and management, salt brine application and direct read water meters.

Although the technology and data gathering focus tends to be on higher priority items such as utilities and infrastructure the department also wants advocate for other projects that improve efficiencies, cost effectiveness, preserves the past and meets the needs of a technological era.

Issues and Challenges—Recreation

1) Promotions and marketing

The Dover Recreation Department prides itself in being one of the most comprehensive program and facility providers in the area of Municipal Recreation operations in New England. With that being said, we have come to realize that we need to do better in educating the public so that they may become more aware of, and familiar with, our current programs and facilities. The marketing methods we currently use have been in place for many years, and in some cases, do serve a good purpose. What is lacking are the means to make use of more current communication systems and opportunities.

2) Staff Needs

The Dover Recreation Department is very fortunate to have a myriad of programs and facilities that have been developed over many years through a variety of means. One of the most important elements that has been the backbone in the development of these facilities and the ability to offer these programs is to recruit, train and maintain a high quality staff team. All areas of the department require specialized skills and training including various levels of education and certifications. If we are to maintain our current offerings and grow them over time for future generations we need to constantly be aware of how to develop the staff we need.

We have been fortunate over the years to attract many qualified and motivated staff both full and part time mostly due to the population in the area that provided a strong pool of candidates for most positions. This applicant pool has been developed in part due to our proximity to the University of New Hampshire and its student population with many skills and a desire to work while in college. The University also offers a degree in Recreation Management and Policy, which affords us the opportunity to meet potential applicants while they are pursuing a degree in the field. However, that alone is not a guarantee that we can and will continue to attract the best candidates that will be able to fill our current and future needs.

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3) Customer Relations and Feedback

The Recreation Department has the opportunity and the ability to connect with area residents in many ways. These contacts create the environment for those people to become our “customers” at some point in building a new dimension as to what the future of that relationship will be. That dimension is the ability to regularly connect with that individual or family personally or by other means. This ability to stay in contact is vital in building long term relationships for business transactions and ongoing support of the Departments mission.

The cultivation of our customer base is not something that is typically discussed by municipal governmental agencies and may be unique to recreation. However, we cannot fully accomplish our vision “To provide and expand recreational activities and facilities for all ages to help foster a healthy, vibrant community” if we do not reach out to those who we may serve. However, we also need to communicate well to those we currently serve so we can learn from their input as to what we can do to better the recreational opportunities, and facilities, we now offer.

4) Infrastructure Maintenance and Development

The City uses the VueWorks system to track service calls and work orders. Implementing VueWorks within the Department has not been completed and is disconnected from the filing system in place for much of the Code Enforcement activities. Embracing this technology can provide efficiencies and accountability for Code review and Enforcement across departments. Code Enforcement should be better coordinated with Inspections Services and the Engineering Department.

Dover is unique and very fortunate to have a great number and variety of recreation related assets that gives the City an image of having so much to offer residents and visitors. This scenario took many years to achieve and establish a vision as to what makes a place attractive and to be a “home” to many families.

The ongoing effort to not only keep what has been hard fought to accomplish in good condition, as well as looking to what it will take to build and maintain future development, is something that needs to be addressed across City departments. The challenge is to not only build a great community but to assure that future efforts strive to continually improve the community.

The citizens of Dover have come to expect the highest quality of services from every area of City government. The level of work to meet that expectation is enormous and the resources are limited from standard budgetary means. The Recreation Department has the ability to seek outside funding and other resources to help with the efforts to build and

maintain the highest quality of recreation assets possible. We also need to work closely with elected officials, appointed board members and the other City Departments to facilitate the best use of all of the means available to accomplish this task.

Issues and Challenges—Public Library

- 1) Reaching non-users about what services the library offers
- 2) Generating more publicity for library services/programs/events without paying for advertising
- 3) Creating spaces for both group and quiet study, for classroom/lab area, for improved displays and signage
- 4) Reaching out to groups and organizations beyond our four walls
- 5) Dedicating time for whole-staff meetings and Staff Development Day
- 6) Providing educational opportunities and a path to full-time positions for part-time staff wishing to advance
- 7) Budgeting for new FT position for public relations/marketing/graphic arts/social media director
- 8) Recruiting additional volunteers for meaningful projects
- 9) Developing new or improved flexible and comfortable spaces for emerging community wants/needs
- 10) Rearranging and reclassifying some library collections for ease of discovery (UX)
- 11) Offering new services (in-house and online) to attract new users (and keep current ones engaged)
- 12) Expanding programming for special (underserved) populations
- 13) Budgeting to add Thursday evening hours to library schedule
- 14) Making much-needed cosmetic and technological improvements to interior spaces
- 15) Budgeting for additional custodial staff and more security measures
- 16) Making continued improvements to library website
- 17) Creating spaces for new work/lab/study/create/play areas

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- 18) Making shared municipal parking lot more capacious and easier to maneuver

Issues and Challenges—Public Welfare

- 1) Lack of forms online
- 2) Have available other area programs that clients can apply for specific needs
- 3) Working with Toys for Tots
- 4) Cross training for members of this office
- 5) Work with other agencies on Life Skill classes
- 6) Provide educational opportunities to the staff to increase knowledge in overall programs and updates
- 7) being able to block off time for staff meetings and staff development days
- 8) Be able to check if and when client is working and when they started
- 9) Be able to check if and when a person is getting Social Security and when they started
- 10) Gain travel access to Manchester, Keene and Boston for clients
- 11) Have a State worker come here a few times a month to do appointment for clients
- 12) Gain access to DHHS web site for check status of clients
- 13) Using GAP to check if someone has received assistance in another town
- 14) Work to get a direct line to DHHS and CAP

Action Plan: Goals, Objectives, Actions & Outcome Measures

Successful implementation of the service area Strategic Plans is dependent upon translating its goals and objectives into budgets and operating programs. What follows are Action Plans for each service area. The Plans are broken into the four goal areas

- Public Information, Outreach, and Engagement
- Workforce Development and Management
- Organizational Excellence and Customer Service
- Infrastructure and Technological Assets

The service area Strategic Plans look ahead five years and chart routes to address the issues and challenges as departments seek to realize their Vision and Missions. The City Manager's proposed municipal budget covers the twelve-month fiscal year and allocates resources to achieve the Goals and Objectives in these Strategic Plans.

As with the identification of Issues and Challenges, each service area conducted its own review and process, calibrating a plan it feels is appropriate using the SMART principle:

- ***Specific*** – target a specific area for improvement.
- ***Measurable*** – quantify or at least suggest an indicator of progress.
- ***Agreed upon*** – specify who will do it.
- ***Realistic*** – state what results can realistically be achieved, given available resources.
- ***Time-related*** – specify when the result(s) can be achieved.

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

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

Information Technology

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	Improve accessibility and searching of City of Dover public records.			
Action A.1.1	Consolidate all online archives search pages into a single search page.	Short	IT Director	8
Action A.1.2	Maintain updated inventory of public records information and communications. Reference Communications Service Guide.	Short	Media Services Manager	8
Action A.1.3	Develop single search page for all public records information.	Medium	Media Services Manager	8
Objective Outcome Measure	A single webpage to search all documents stored in online archives is available.			
Objective Outcome Measure	Communications Service Guide is current within a year of today's date and easily located on website.			
Objective Outcome Measure	A single webpage that can query all public records information, independent of back-end storage system, exists.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.2	Communicate methods of engagement available when working with/for public bodies.			
Action A.2.1	Document existing communication and other current methods that support participation on municipal public bodies.	Short	IT Director	8
Action A.2.2	Communicate existing communication methods along with Right-to-Know guidelines to current public body members.	Short	IT Director / Legal	8
Action A.2.3	Complete survey of current public body members to determine communication preferences and information needs.	Medium	Media Services Manager	8
Objective Outcome Measure	Create document available on public website with link e-mailed to public body members outlining communication methods, information resources and link to RSA 91-A.			
Objective Outcome Measure	Create and complete survey of current public body members to learn more about what additional services would increase participation and effectiveness when serving on public board or commission.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	Ensure Information Technology Office is current in their industry knowledge, skills.			
Action B.1.1	Fund and schedule training in various formats. Conferences, online learning, local counterparts.	Short	IT Director	3 & 6
Action B.1.2	Adding incentives for completion of training or certification process	Medium	IT Director / HR Director	3 & 6
Action B.1.3	Research staffing levels and skill sets for like-sized municipal and private organizations. Make recommendations based on research.	Short	IT Director / HR Director	3, 6 & 7
Objective Outcome Measure	Information technology staff can provide at least four certificates annually that display participation in classes, seminars or meetings that increasing their learning pertinent to their job description.			
Objective Outcome Measure	Information Technology administrators and technicians will sit for one certification exam annually.			
Objective Outcome Measure	IT Director will present a proposal to City Manager, HR Director and Department Heads to provide additional information technology support both to the frontlines as well as support it service needs at the department administrative level.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	Ensure municipal employees have baseline office productivity and appropriate enterprise application skills.			
Action B.2.1	Funding base level information technology training citywide.	Medium	IT Director / HR Director	1, 3 & 6
Action B.2.2	Develop lunch & learn or other training program specific to City of Dover enterprise applications.	Medium	IT Director / HR Director	1, 3 & 6
Action B.2.3	Schedule IT Technicians to job shadow front-line staff activities.	Short	IT Director / Department Heads	1, 9
Objective Outcome Measure	Each departments can report at least eight (8) hours of online learning related to office productivity skills annually.			
Objective Outcome Measure	IT Office will provide at least four (4) information technology trainings annually.			
Objective Outcome Measure	IT Technicians, Systems and Asset Management, will shadow front-line staff that they support at least twice annually.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.3	Provide services to empower departments in making data driven decisions in a timely manner. Easy to use by department administrators.			
Action B.3.1	Add Business Analyst resource.	Medium	IT Director / City Manager	7
Objective Outcome Measure	Business analyst on staff to assist business decision makers in accessing needed data.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	Communicating current priorities, schedules, plans.			
Action C.1.1	Review recurrence, content, attendees and information dissemination of IT Committee meetings.	Ongoing	IT Director	5
Action C.1.2	Continue to manage reactive tasks using and IT Support Request system.	Ongoing	Deputy IT Director	5
Action C.1.3	Continue to manage and communicate project status with an IT Projects system.	Ongoing	IT Director	5
Objective Outcome Measure	Effectiveness of IT Committee meetings reviewed with any needed adjustments made.			
Objective Outcome Measure	IT Support Request system manages approximately one hundred support requests monthly.			
Objective Outcome Measure	IT Projects list reports on, prioritize all current, and contains record of past IT Projects. Priority one projects will receive at least a monthly update.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.2	Managing change, collective decisions, advanced communications.			
Action C.2.1	Increase Intranet content on governance, data ownership / master of record and maintenance.	Short	Deputy IT Director / Asset Management Administrator	2 & 5
Action C.2.2	Develop a central repository of workflows documented by LEAN or other administrative process.	Medium	Systems Administrator	
Objective Outcome Measure	Intranet will provide definitive list of geospatial information, data owner and naming conventions.			
Objective Outcome Measure	Intranet will provide repository of approved workflows.			

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.3	Identify areas of ownership of IT administrative procedures			
Action C.3.1	Identify areas of further control and governance that will allow delegation of commonly recurring, low-risk administrative tasks.	Medium	Deputy IT Director	7
Objective Outcome Measure	Two highly recurring processes that would benefit from a faster response time are identified with at least one non-IT Office person trained in each administrative process.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	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.			
Action D.1.1	Increase Intranet content on governance, data ownership / master of record and maintenance. Work with department to prioritize data importance. Provide level of effort and feasibility for initial data collection as well as ongoing maintenance.	Short	Asset Management Administrator	2 & 7
Action D.1.2	Create service foundation to allow data owners' direct access to update their data.	Medium	Asset Management Administrator	2 & 7
Objective Outcome Measure	IT Office clearly documents what geospatial is maintained and by whom as well as what information is not maintained at this time.		Asset Management Administrator	2 & 7
Objective Outcome Measure	At least two field personnel per department in Police, Fire and Community Services are trained and can gather geospatial information from the field.		Asset Management Administrator	2 & 7

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.2	Hardware and software inventory management and replacement planning.			
Action D.2.1	Annual inventory of client systems conducted in October	Ongoing	Systems Technician	4 & 10
Action D.2.2	Upcoming FY costs and replacement plan sent to departments in November.	Ongoing	Deputy IT Director	4 & 10
Objective Outcome Measure	Average DoverNet-insured client system age is 3.5 years or less.			
Objective Outcome Measure	All client systems on network utilized currently supported operating system that received regularly scheduled security updates.			
Objective Outcome Measure	Average number of client systems ensured by department is 75% or more.			
Objective Outcome Measure	Average DoverNet-insured server system age is 2.5 years or less.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures- Information Technology

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.3	Align Information Technology Office services and funding with organization needs.			
Action D.3.1	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.3.2	Create service inventory, update annually	Medium	IT Director	5 & 9
Objective Outcome Measure	An Information Technology Office survey completed by municipal employees on biennial basis to prioritize and rate IT systems and services.			
Objective Outcome Measure	An Information Technology Office service inventory is available Intranet for reference and review.			

Media Services

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Media Services

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	Create a public engagement plan			
Action A.1.1	Assess how citizens access public information	Ongoing	Media Services	2
Action A.1.2	Draft public engagement and community outreach plan	Short	Media Services	2,3 & 4
Action A.1.3	Seek approval of engagement plan and distribute	Short	Media Services	2,3 & 4
Objective Outcome Measure	Increased public engagement and participation			

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.2	Gather comprehensive feedback about how people use the City's website			
Action A.2.1	Create online and printed surveys about website use	Short	Media Services	1

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Media Services

Action A.2.2	Query web users about frequency and type of web actions	Short	Media Services	1
Action A.2.3	Draft recommendations for web redesign and arrangement	Short	Media Services	1
Objective Outcome Measure	Improved engagement and website accessibility			

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	Create new tools for access to common public information and data			
Action B.1.1	Compile current data about common access of information requests and retrievals, online and by other means	Ongoing	Media Services	1 & 4
Action B.1.2	Develop new tools or resources tailored to most requested information	Short	Media Services	1 & 3
Objective Outcome Measure	Diminished difficulty accessing common public information			

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	Fund a Public Information position			
Action B.2.1	Define the role and responsibilities of a PIO, review needs across the current roles of staff	Medium	Media Services	2 & 4

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Media Services

Action B.2.2	Fund either a new position, or increase hours of existing staff to take responsibilities from media manager, to allow that position to become the PIO.	Long	Media Services	4
Objective Outcome Measure	Establishment of a PIO			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Media Services

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	Create a consistent, citywide communications policy			
Action C.1.1	Provide training to staff to better utilize the City's communications resources.	Short	Media Services	3 & 4
Action C.1.2	Consolidate the disparate communications efforts across all City departments.	Short	Media Services	2, 3 & 4
Action C.1.3	Provide support and resources for consistent use of branding that emphasizes the City's role and value to the community.	Short	Media Services	3 & 4
Action C.1.4	Develop internal communication guidelines and tools to better educate staff about current issues and efforts.	Short	Media Services	3 & 4
Action C.1.5	Improve shared distribution of public information and resources.	Short	Media Services	All
Objective Outcome Measure	Clear and consistent distribution of internal and external communications			
Objective Outcome Measure	Better staff comprehension of policies and shared issues			
Objective Outcome Measure	Reach segments of the population underserved by traditional communications			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Media Services

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	Develop and upgrade technology for the City's website, email and broadcast communications			
Action D.1.2	Improve and integrate website search functionality	Short	Media Services and IT	1
Action D.1.3	Comprehensive review of website presentation and access, with planning strategy for adaptive redesign and restructuring, if necessary.	Short	Media Services	1
Action D.1.4	Develop mobile applications for public information	Medium	Media Services and IT	3
Action D.1.5	Integrate varied technology assets and platforms into consistent, accessible and user-friendly information.	Medium	Media Services and IT	1 & 3
Action D.1.6	Complete redesign of City's public-facing website	Long	Media Services	1
Action D.1.7	Increase effective use of social media	Ongoing	Media Services	2 & 3
Action D.1.8	Develop new access programming for the City's governmental and education channels, and improve shared use and communication of new programming across all media platforms.	Ongoing	Media Services	All
Objective Outcome Measure	Increased public access and engagement			
Objective Outcome Measure	User-friendly public information tools			
Objective Outcome Measure	Consistent and accessible public information			

Human Resources

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	Improve and streamline the recruitment process to decrease the average number of days to fill vacancies.			
Action A.1.1	Set up and implement a schedule to regularly review and update position descriptions for every City of Dover position to ensure accuracy and timeliness for use when a vacancy occurs.	Short	HR Dir	2
Action A.1.2	Explore the option of using a third party resource to advertise and expedite the applicant vetting process.	Short	Exec Asst	2
Action A.1.3	Modify application process to include shorter employment application, modify acceptable means of application submission to be a less cumbersome process.	Short	Exec Asst	2 & 5
Action A.1.4	Utilize electronic means to automate and/or decrease the turnover time for application review, interview process, and applicant follow-up.	Medium	HR Dir & Exec Asst	2
Objective Outcome Measure	Average number of days to fill a vacancy			
Objective Outcome Measure	HR Audit			
Objective Outcome Measure	National Employee Survey			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.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.			
Action B.1.1	Create an onboarding program to be used for all new hires with the City of Dover.	Short	HR Dir & HR Asst	3 & 5
Action B.1.2	Provide training to Department Heads and other key personnel to introduce the new onboarding program which will include involvement of their individual departments.	Short	HR Dir	4
Action B.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	5
Action B.1.4	Create Administrative Regulations to solidify the new onboarding process.	Short	HR Dir	5
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	Turnover Analysis			
Objective Outcome Measure	Exit Interviews			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	Develop a Management Training Series to increase management development in support of City of Dover goals and core values.			
Action B.2.1	Develop or outsource a training program encompassing ethics, safety, customer service, labor relations, performance evaluation, and labor law compliance.	Medium	HR Dir	4
Action B.2.2	Develop a training program supporting City of Dover desired supervisory skills for current and upcoming management positions.	Medium	HR Dir	4
Action B.2.3	Develop or outsource a management training program focusing on succession planning.	Medium	HR Dir	4
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	Human Resources Employee Survey			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.3	Create a mandatory training program series to be provided to <u>all</u> City of Dover employees on a consistent and regular basis for compliance with State and/or Federal law.			
Action B.3.1	Create a schedule of mandatory classes to be provided to all City employees identifying the type of training and the frequency required.	Short	HR Dir	4 & 5
Action B.3.2	Create or outsource classes on the following topics: workplace violence, harassment, safety, and any others deemed necessary.	Short	HR Dir	4 & 5
Action B.3.3	Create or outsource classes deemed essential or desirable, if not mandatory, on the following topics: ethics and various customer service topics.	Medium	HR Dir	4
Objective Outcome Measure	HR Audit			

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.4	Improve communications regarding course / workshop offerings to all employees to increase and encourage career development opportunities.			
Action B.4.1	Send out training opportunities to “All City Recipients” and have information posted in conspicuous areas for those not having computer access.	Medium	HR Dir	4
Action B.4.2	Re-establish a City-wide Newsletter to communicate training opportunities as a regular segment.	Medium	Exec Asst	4
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	Human Resources Employee Survey			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	Develop or acquire Human Resources Information Systems (HRIS) for greater efficiency and tracking of information in all areas of human resources.			
Action C.1.1	Develop a database to accurately track and log information relating to FMLA, Disability and Workers' Compensation leaves.	Short	Exec Asst	1 & 5
Action C.1.2	Acquire the use of a customized performance evaluation tracking system to accurately and efficiently track evaluation information.	Short	HR Dir	1 & 5
Action C.1.3	Develop or acquire a customized recruitment program to streamline the recruitment process.	Medium	HR Dir & Exec Asst	1, 2 & 5
Action C.1.4	Develop or acquire a customized onboarding program for improved indoctrination of new City employees.	Medium	HR Dir & HR Asst	1, 3 & 5
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	Number of performance evaluations being conducted on or before due date			
Objective Outcome Measure	HR Audit			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.2	Restructure the recruitment process to streamline the process and decrease the average number of days to fill a vacancy.			
Action C.2.1	Modify the application process to include a shorter / condensed employment application form. Modify the acceptable means for application submission.	Short	Exec Asst	2 & 5
Action C.2.2	Utilize electronic means to automate and/or decrease the turnover time for application review, interview process and applicant follow-up.	Medium	HR Dir & Exec Asst	2
Objective Outcome Measure	Average number of days to fill a vacancy			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.3	Adopt the use of an onboarding process for new hires to increase the chance of success on the job and indoctrination to the Dover way.			
Action C.3.1	Increase the number of items covered during the orientation process, thus increasing the duration.	Short	HR Dir & HR Asst	3
Action C.3.2	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	3
Action C.3.3	Work with Departments to ensure they assign a mentor to the new employee.	Short	HR Dir	3
Action C.3.4	Survey the new hire at 3 – 6 months to determine how things are going.	Short	HR Dir	3
Action C.3.5	Survey the employee after one year of employment to gauge the success (or not) of the onboarding process.	Short	HR Dir	3
Objective Outcome Measure	National Employee Survey and Human Resources Employee Survey			
Objective Outcome Measure	Turnover Analysis			
Objective Outcome Measure	Exit Interviews			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.4	Provide regular and timely customer service training to all employees to emphasize the City's core value of providing excellent customer-focused service.			
Action C.4.1	Develop or outsource training on customer service topics.	Medium	HR Dir	4
Objective Outcome Measure	National Citizens Survey			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	Develop or acquire access to Human Resources Information Systems (HRIS) for greater efficiency and more usable data access in all areas of HR.			
Action D.1.1	Develop a database to accurately track and log information relating to FMLA, Disability and Workers' Compensation leaves.	Short	Exec Asst	1 & 5
Action D.1.2	Acquire the use of a customized performance evaluation tracking system to accurately and efficiently track evaluation information.	Short	HR Dir	1 & 5
Action D.1.3	Develop or acquire a customized recruitment program to streamline the recruitment process.	Medium	HR Dir & Exec Asst	1, 2 & 5
Action D.1.4	Develop or acquire a customized onboarding program for improved indoctrination of new City employees.	Medium	HR Dir & HR Asst	1, 3 & 5
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	Number of performance evaluations being conducted on or before due date			
Objective Outcome Measure	HR Audit			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.2	Develop a database to electronically track employee training records for easy retrieval.			
Action D.2.1	Develop a database to track employee education and training records to include the ability to add attachments for copies of certificates and licenses. Also, a tracking mechanism for expirations and renewal requirements.	Long	HR Dir	1 & 4
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	Human Resources Employee Survey			
Objective Outcome Measure	Exit Interviews			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.3	Organize personnel files to ensure compliance with current laws relating to acceptable file contents, separation requirements, and record retention.			
Action D.3.1	Replace existing personnel file jackets with a multi-section folder for proper organization and separation requirements and legal compliance.	Short	HR Dir & HR Asst	5
Action D.3.2	Manually scour through each employee personnel files to ensure they meet current compliance requirements and make adjustments / corrections as needed.	Short	HR Dir & HR Asst	5
Action D.3.3	Scan and keep electronic copies of retiree personnel files based on the retention requirements and in a legally acceptable electronic format.	Long	HR Dir & HR Asst	5
Objective Outcome Measure	HR Audit			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Human Resources

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.4	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.			
Action D.4.1	Offer electronic versions of the new onboarding program to reduce paper use.	Short	HR Dir	1 & 5
Action D.4.2	Offer electronic Administrative Regulation review and acknowledgement access to employees to reduce the amount of paper used.	Short	HR Dir	1 & 5
Action D.4.3	Offer the use of the workstation to potential applicants (when not in use by employees) that do not have access to a computer in order for them to be able to complete and employment application online and to submit the application electronically.	Short	HR Dir	1, 2 & 5
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	National Citizens Survey			

Economic Development

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Economic Development

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	Aspire to provide the City of Dover, NH quality economic development solutions to assure superb quality of living while preserving its unique heritage.			
Action A.1.1	Prepare and distribute the Economic Action of Dover Newspaper.	ongoing	Director and Assistant	2
Action A.1.2	Attend Chamber Government Affairs monthly meeting presentations.	ongoing	Director	2 & 4
Action A.1.3	Promote Dover at the Commercial Investment Board of Realtors monthly meetings for the Seacoast and another for NH statewide. Skyhaven Airport Advisory Board membership and participation with tri-city personnel.	ongoing	Director	2 & 4
Action A.1.4	Attend NH Passenger Rail Transit Authority Advisory Board meetings in Concord.	ongoing	Director	1 & 2
Action A.1.5	Document Dover's success through business attraction contacts, business journal ads, IN FOCUS Magazine free ink on Dover.	ongoing	Director & Mayor	1, 2, & 4
Objective Outcome Measure	Number of business attractions to Dover.			
Objective Outcome Measure	Number of existing Dover businesses retained over time.			
Objective Outcome Measure	Positive cache enjoyed by Dover with out of town and in-City respondents			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Economic Development

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	Provide a sufficient volume of work skilled employees to Dover businesses and good job opportunities for Dover workers.			
Action B.1.1	BIZEDConnect Program with the CTC GBCC and UNH	ongong	Director, Board Members Guy Eaton, Scott Johnson.	3
Action B.1.2	Investigate Intern Program with UNH	ongoing	Director, Board Member Eaton	3
Action B.1.3	Intern Program discussions with GBCC business outreach dept.	ongoing	Director, Warren Daniel SBDC	3
Action B.1.4	Seacoast Manufacturers Exchange participation.	ongoing	Director	3
Objective Outcome Measure	Number of Interns placed			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Economic Development

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	Develop long range staff succession plan			
Action B.2.1	Identify staffing needs and develop roles and responsibilities for additional staffing as needed	Short	Director, Board Chair	All
Action B.2.2	Increase City financial commitment to encompass additional staff	Short	Director, Board	All
Action B.2.3	Retain Assistant Director to train with the expectation they can provide continuity when Director retires	Medium	Director, Board	All
Objective Outcome Measure	Realistic Succession plan is developed and implemented			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Economic Development

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	To be the leading champion and advocate for assuring that Dover's economic development is robust and enduring.			
Action C.1.1	Be responsive and responsible.	ongoing	Director and Board	All
Action C.1.2	Be Innovative and forward looking.	ongoing	Director and Board	1 & 3
Action C.1.3	Be approachable and transparent.	ongoing	Director and Board	1
Action C.1.4	Committed to high standards of performance.	ongoing	Director and Board	All
Objective Outcome Measure	Positive Citizen feedback on Economic Development in Dover.			
Objective Outcome Measure	Expansion in the Tax ratable base and job growth.		Coordinate Economic Development strategic plan with DBIDA Three Year Strategic Intentions Plan.	
Objective Outcome Measure	ROI of \$ production versus ED cost to the City.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Economic Development

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.2	Coordinate Economic Development strategic plan with DBIDA Three Year Strategic Intentions Plan.			
Action C.2.1	Review Strategic Intentions Plan to identify where overlap exists in both plans.	ongoing	Director and Board	All
Action C.2.2	Develop implementation plan for completing Intentions Plans	Short	Director and Board	All
Action C.2.3	At the beginning of year 3, review successes and begin creation of next Intentions Plan	Short	Director and Board	All
Objective Outcome Measure	Creation of new Strategic Intentions Plan which is coordinated with this plan			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Economic Development

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	Provide updated promotional assets website, literature, brochureware every two years.			
Action D.1.1	Update, reprint flyers so they are available in an electronic format	Ongoing	ED Assistant	1 & 4
Action D.1.2	Investigate software to allow in house design for update, reprint of rack cards and appropriate brochure pages.	Short	Director	1 & 4
Action D.1.3	Update, reprint appropriate brochure pages and rack cards.	Ongoing	ED Assistant	1 & 4
Action D.1.4	Replace each laptop and Ipad every five years.	Short	Director	1 & 4
Objective Outcome Measure	Inventory of up-to-date materials			
Objective Outcome Measure	Highly functional digital equipment.			

Finance

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	The Department will provide timely and useful financial information for decision-making.			
Action A.1.1	Undertake a comprehensive review of existing Financial Audit timeline and completion of City's CAFR (Comprehensive Annual Financial Report)	Short	Department	2 & 4
Action A.1.2	Update City Investment Policy, Trustees Investment Policy and implement industry investment benchmarks	Short	Treasurer/Finance Director	2
Action A.1.3	Provide monthly Financial Reports to City Council, Boards and Commissions	Ongoing	Accounting	2
Action A.1.4	Annually review and appropriately revise City Financial Policies to meet current financial industry best practices and report annually on compliance with these policies.	Ongoing	Department	2
Objective Outcome Measure	Develop and implement a new audit schedule			
Objective Outcome Measure	Updated Policies implemented			
Objective Outcome Measure	Timely Budget to Actual reports posted in Treeno and reports provided to DBIDA, DUC, and Trustees of Trust Funds			
Objective Outcome Measure	Provide an annual Financial Policies Scorecard			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	Develop and empower employees to continue to improve the effectiveness in serving City stakeholders.			
Action B.1.1	Perform annual performance evaluations and identify at least three tangible work goals for the upcoming year to increase employee knowledge, skills and abilities.	Ongoing	Finance Director and Division Supervisors	3
Action B.1.2	Increase employees' engagement by including in departmental decision making meetings and regular communication.	Ongoing	Finance Director and Division Supervisors	3
Action B.1.3	Promote regular supervisory and department head communication within organizational levels regarding work performance expectations, work assignments, and succession planning.	Ongoing	Finance Director/Division Supervisors	3 & 4
Action B.1.4	Prepare staff for career advancement by providing mentoring and opportunities for strengthening leadership skills.	Ongoing	Finance Director and Division Supervisors	3 & 4
Objective Outcome Measure	For each position update annual performance benchmarks.			
Objective Outcome Measure	Development and utilization of feedback process			
Objective Outcome Measure	Continued use of Office Hours and consistent use of Monthly staff meetings.			
Objective Outcome Measure	Establishment of hierarchy and succession plan for key positions.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	Develop budget strategies that are long term in nature and focus on sustainability.			
Action B.2.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting revenues conservatively.	Ongoing	Finance Director	4
Action B.2.2	Identify opportunities to generate more revenue and/or new stable funding streams that will help supplement or leverage traditional revenue streams.	Ongoing	Finance Director	4
Action B.2.3	Identify opportunities to reduce spending.	Ongoing	Department	4
Objective Outcome Measure	On an annual basis in January review the department's proposed budget and fee schedule.			
Objective Outcome Measure	Document exploration of all opportunities to generate more revenue			
Objective Outcome Measure	On a monthly basis monitor budget expenditures and status.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

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

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	Encourage employee discussion to evaluate processes and procedures to improve customer service.			
Action C.1.1	Evaluate Finance Departments in similar municipalities and identify processes and functions in our department that can be improved for customer service	Ongoing	Finance Director	2 & 3
Action C.1.2	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration.	Short	Finance Director	3 & 4
Action C.1.3	Provide assistance and input for completion of Customer Service Center on ground floor of City Hall and relocation of relevant divisions.	Short	Department	1
Objective Outcome Measure	Feedback obtained from municipalities and appropriately integrated into Department workflows			
Objective Outcome Measure	Survey of staff completed and tasks, processes or workflows reviewed and revised.			
Objective Outcome Measure	Completion of Customer Service Center and relocation of City Clerk/Tax Collection and Utility Billing offices.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.2	Continually assess customer feedback to ensure that the department is run efficiently, and comprehensive and accurate information is provided.			
Action C.2.1	Maintain front-counter and phone coverage Monday through Friday during open hours by maintaining appropriate staff levels	Ongoing	Finance Director	4
Action C.2.2	Return all phone calls and emails within 1 business day	Ongoing	Department	4
Action C.2.3	Create a customer service training manual and provide annual training on customer service functions.	Short	Department	1
Action C.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 an application.	Short	City Clerk/Tax Collector	1, & 4
Action C.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			
Objective Outcome Measure	Create good handouts describing processes and applications.			
Objective Outcome Measure	Create customer service manual and track employee training			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.3	Work with Departments to better understand their processes and evaluate ways to strengthen their compliance with internal controls and administrative policies.			
Action C.3.1	Invite department representatives to staff meetings to discuss specific functions that demonstrate the need for process improvement	Ongoing	Finance Director	3 & 4
Action C.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	3 & 4
Objective Outcome Measure	Implementation of process improvements and compliance			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	Enhance the effectiveness of GIS to support tax assessment mapping needs and providing customers with better access and use of tax assessment data			
Action D.1.1	Continue to educate community on the availability of the Map Geo application	Short	Department, IT	2 & 5
Action D.1.2	Support development of Current Use map layer	Medium	Department, IT	2 & 5
Action D.1.3	Support creation of digital tax maps	Ongoing	Department, IT	2 & 5
Objective Outcome Measure	Development of outreach materials and demonstration video promoted via Media Services. Updated map of projects the day after an Agenda is completed			
Objective Outcome Measure	Development of Current Use map layer			
Objective Outcome Measure	Development of digital tax maps and connecting with MapGeo for public use.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.2	Continue to maintain and keep data current on the Department website.			
Action D.2.1	Evaluate the department's website to establish consistency in presentation of information and improve functionality.	Short	Finance Director	2
Action D.2.2	Continue to provide relevant information and effectively address routine customer questions for department services and processes.	Ongoing	Division Supervisors	2
Objective Outcome Measure	Problem areas are identified and improvements made to website			
Objective Outcome Measure	Establish list of FAQs and recurring phone inquiries and incorporate relevant information on website			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Finance

Long:	Goal/Objectives/Actions/Objective Outcome Measures	Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.3	Continue to expand the use of information technologies and services to provide operational efficiencies			
Action D.3.1	Implement online Property Tax and Utility billing and payment functions.	Short	Finance Director, IT	4
Action D.3.2	Identify technology types to improve acceptance of credit cards as an available payment method for over the counter and online payments.	Short	Treasurer, IT	4
Action D.3.3	Create interactive application form for tax exemption filings	Medium	Tax Assessment, IT	4
Action D.3.4	Through budget process fund the replacement and implementation of a new CAMA system.	Medium	Tax Assessment, IT	5
Objective Outcome Measure	Functional use of eCommerce module of Govern software by department and members of the public			
Objective Outcome Measure	Adoption and Implementation of relevant technology			
Objective Outcome Measure	Functional form available for public use			
Objective Outcome Measure	New CAMA software has been purchased and implemented			

Planning

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	The Department is a center of planning excellence			
Action A.1.1	Expand outreach via listening tours to interact with neighborhoods and stakeholders	Short	Planners	5 & 8
Action A.1.2	Substantially expand educational and training resources and communicate the benefits of employing best planning practices, models, and tools	Medium	ACM	5
Action A.1.3	Educate and give the public opportunities for feedback regarding the service the department provides.	Ongoing	Planners	2 & 5
Action A.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	Detailed report of listening tours			
Objective Outcome Measure	At least six times a year present to a community group how land use planning adds value to the community or respond to specific issues			
Objective Outcome Measure	Publish and e distribute a department newsletter on a periodic basis.			
Objective Outcome Measure	Annually, update City Council on Master Plan activities			
Objective Outcome Measure	Updated and consistent use of traditional and modern media, and a visible presence at community events.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.2	The Department will enhance and expand its ability to provide timely and useful information for decision-making.			
Action A.2.1	Undertake a comprehensive review of existing procedures and practices for improvement in effectiveness and efficiency	Short	Planners	All
Action A.2.2	Improve the availability and timeliness of digital map products and data for decision making processes	Short	ACP/ZA	1, 2, 4 & 5
Action A.2.3	Explore the development of potential new interactive themes and functions for external users of MapGeo	Ongoing	ACP/ZA, IT	1, 5 & 6
Action A.2.4	Implement a 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 A.2.5	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			
Objective Outcome Measure	Update themed maps available for use and review			
Objective Outcome Measure	Update of MapGeo to include new themes and functions			
Objective Outcome Measure	All reports, and applications from 1990 forward are online in a logical and accessible manner, and all maps in the department are scanned and available.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.3	Support and enhance the vitality of communities and neighborhoods.			
Action A.3.1	Increase focus on supporting revitalization and redevelopment efforts in downtown and older commercial areas of Dover	Short	Planners	8
Action A.3.2	Encourage the design of new projects that integrate land use and transportation in ways that support and enhance local desires	Ongoing	Planners	1 & 8
Action A.3.3	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 & 8
Action A.3.4	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 & 8
Objective Outcome Measure	Biannual meeting with private engineers and surveyors to discuss the Master Plan and local Land Use ordinances/regulations			
Objective Outcome Measure	Amendment of Land Use and Zoning Codes to include the latest best practices for project quality and design			
Objective Outcome Measure	Review and organize materials in “planning library” and a plan to share that material with stakeholders			
Objective Outcome Measure	Development of an outreach manual listing opportunities for engagement and how they are implemented.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.4	Create public-friendly communication materials, including website, written documents and outreach materials to raise public profile and increase the effectiveness of its outreach efforts.			
Action A.4.1	Provide constituents with clear, easy-to-access, step-by-step instructions on how to remedy common zoning code violations.	Short	ACP/ZA	1, 4, 5 & 6
Action A.4.2	Improve the use of social media and videos to help raise public profile.	Ongoing	Planners	5 & 8
Action A.4.3	Develop guidebook in conjunction with new outreach tools to keep the public informed on major projects that are under review and also enable the public to communicate	Long	Planners	1, 5 & 6
Action A.4.4	Use Constant Contact to allow the public to subscribe to project updates based on geographical proximity or interest.	Medium	Planners	1, 5 & 6
Objective Outcome Measure	Development of publically accessible SOPs			
Objective Outcome Measure	Consistent and accountable use of social media			
Objective Outcome Measure	Create 1 video per service area, plus 1 per each special 1 per special project, and 1 per chapter of the Master Plan			
Objective Outcome Measure	Guidebook is completed and utilized by staff			
Objective Outcome Measure	Constant Contact integration on web and print materials			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	Develop and empower individuals to continue to improve the effectiveness in serving the community, department and citizens.			
Action B.1.1	Within annual performance evaluations: 1) review strategic plan and update performance measures, 2) identify three tangible work related goals for the forthcoming year to increase employee satisfaction, and 3) identify trainings to bolster job skills or knowledge.	Ongoing	ACM	3
Action B.1.2	Increase workforce engagement through including employees in departmental decision making, meetings and regular communication.	Ongoing	ACM	3
Action B.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 B.1.4	Prepare staff for career advancement by providing mentoring and opportunities for growth through stretch assignments, and identification of potential promotability.	Ongoing	ACM	3
Objective Outcome Measure	For each position update performance measures for 6-months and 1-year periods.			
Objective Outcome Measure	Development and utilization of feedback process			
Objective Outcome Measure	Continued use of Office Hours and conversion to Weekly staff meetings.			
Objective Outcome Measure	Establishment of hierarchy and succession plan for key positions.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	Develop budget strategies that are long term in nature and focus on sustainability.			
Action B.2.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting services and revenue conservatively.	Ongoing	ACM	6 & 7
Action B.2.2	Work to identify means to generate more revenue and unique and/or new stable funding streams that will help supplement or leverage traditional revenue streams.	Ongoing	ACM	6 & 7
Action B.2.3	Continually be aware to identify opportunities to eliminate excess spending.	Ongoing	Department	6 & 7
Objective Outcome Measure	On an annual basis in January review the department's fee schedule			
Objective Outcome Measure	Document exploration of all opportunities to generate more revenue			
Objective Outcome Measure	On a monthly basis monitor budget expenditures and status.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.3	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 government.			
Action B.3.1	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 B.3.2	Expand understanding and knowledge in new areas to effectively serve constituencies.	Medium	Planners	1 & 3
Action B.3.3	Tap into in-house expertise to share knowledge of practice areas.	Ongoing	Planners	1 & 3
Action B.3.4	Use mentoring programs to strengthen leadership skills.	Medium	Planners	1 & 3
Action B.3.5	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.			
Objective Outcome Measure	Each staff member has reviewed Ordinance, Code or Statutes they have not been exposed to previously			
Objective Outcome Measure	One staff meeting a month has a training element			
Objective Outcome Measure	One team bonding exercise every 6 weeks			
Objective Outcome Measure	Training calendar is created in Outlook shared calendar			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.4	Provide sufficient staff to accurately perform the six core functions of the Department; using interns/volunteers when available for special projects.			
Action B.4.1	Annually conduct an audit within the department to evaluate and determine the most critical staffing resource needs.	Ongoing	ACM	3 & 6
Action B.4.2	Develop relationship with local colleges and universities for internship/fellow programs to complete one time tasks.	Ongoing	ACM	3 & 6
Action B.4.3	Maintain front-counter duty and phone coverage Monday through Friday during open hours by adding hours or staff	Long	ACM	6
Objective Outcome Measure	Workplans are developed each November as part of budget process			
Objective Outcome Measure	Develop contact with Colleges and project list for interns			
Objective Outcome Measure	Full professional and administrative staffing			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	Encourage employee-led process and procedure improvements that enhance and result in increased customer service levels.			
Action C.1.1	Continually re-evaluate and streamline processes and procedures to make development review understandable and accessible to non-planners.	Ongoing	Department	1, 2, 5 & 6
Action C.1.2	Invite staff from other Departments to discuss their work on a regular basis as part staff meetings	Ongoing	Department	1 & 3
Action C.1.3	Conduct study of similar planning agencies to update and simplify application, review and notice materials	Short	ACM	2
Action C.1.4	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration.	Short	ACM	1, 2, 4, 5 & 6
Action C.1.5	Identify options for improving the physical work environment and assess their feasibility.	Ongoing	ACP	1, 2, 5, 6 & 7
Objective Outcome Measure	Development of new SOPs which are integrated into the Developers Handbook			
Objective Outcome Measure	Staff from other departments are invited to attended staff meetings			
Objective Outcome Measure	Study completed and findings made reviewed and implemented			
Objective Outcome Measure	Survey of staff completed and tasks, processes or workflows reviewed and revised.			
Objective Outcome Measure	Complete a comprehensive review and assessment to identify workspace needs that will improve the work flow within Department and implement in office relocation project.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.2	Continually assess customer feedback to ensure that the “front counter” is run efficiently, wait times are minimized and comprehensive and accurate information is provided.			
Action C.2.1	Maintain front-counter duty and phone coverage Monday through Friday during open hours by adding hours or staff	Long	ACM	6
Action C.2.2	Return all phone calls and emails within 1 business day	Ongoing	Department	6
Action C.2.3	Create a customer service training manual and set of simple procedures to institute at the front counter.	Short	ACM	6
Action C.2.4	Ensure applicants have a high level of understanding of the process and know what to expect by the time they submit an application.	Short	ACP	6
Action C.2.5	Track process-related customer complaints and bring resolution to most problematic areas.	Medium	Planners	6
Objective Outcome Measure	Increase the number of applications deemed complete to 100% when submitted vs. incomplete applications.			
Objective Outcome Measure	Create good handouts describing processes or land use issues and applications.			
Objective Outcome Measure	Create a list of standardized conditions in relation to land use decision for the most common applications and integrate into regulations.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.3	Work with partner Departments on process improvement initiatives between Offices that have the ability to impact customer service levels (particularly the Assessor, Inspection Services, and Engineering).			
Action C.3.1	Sustain the Technical Review Committee and meet weekly. Work with the committee to prioritize strategies and actions recommended to streamline review process	Short	ACP	1 & 2
Action C.3.2	Establish a periodic Land Use and Zoning Codes update program that provides minor technical fixes on a continual and regular basis.	Ongoing	ACM	1, 2 & 8
Objective Outcome Measure	Calendar entries for each member of TRC are created, to ensure staff are not double booked			
Objective Outcome Measure	Implementation of a comprehensive Land Use and Zoning Codes update strategy with defined deliverables to reach closure on code updates within a set schedule.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.4	Simplify and ensure accuracy of compliance materials accessed by the public and the complaint-submission process.			
Action C.4.1	Continue to simplify the complaint form for ease of use.	Short	ACP/ZA	4
Action C.4.2	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 C.4.3	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 C.4.4	Identify land use applications in need of condition of approval follow up by staff	Ongoing	Department	2 & 4
Action C.4.5	Improve enforcement filing, tracking and processes through VueWorks	Short	ACP/ZA, IT	1, 4 & 7
Objective Outcome Measure	Continue to simplify the complaint form for ease of use.			
Objective Outcome Measure	Delivery of a quarterly report that identifies the most common violations found			
Objective Outcome Measure	Quarterly meeting, if not more often, of interdepartmental group			
Objective Outcome Measure	Utilization of a trigger system for staff to follow up on applications			
Objective Outcome Measure	Revised enforcement filing system for faster and more accurate internal use by integration of VueWorks			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.5	Create an effective management structure for each project in order to clarify project vision and direction, staff roles and responsibilities, and desired outcomes.			
Action C.5.1	Develop project management guide for each project to ensure consistency, predictability, and quality control; put onto Blog to memorialize our work.	Short	ACM	6
Action C.5.2	Ensure continuity by clearly identifying a project manager for each planning project and clarifying each person's specific role.	Short	ACM	6
Action C.5.3	Organize internal workshops, on an ongoing basis, to develop and familiarize staff with standardized processes, tools, etc.	Short	ACM	3 & 6
Action C.5.4	Be more strategic about the time and approach for introducing a project to the public in order to maintain momentum and manage expectations.	Short	ACM	5 & 6
Objective Outcome Measure	Project Management Guide Completed			
Objective Outcome Measure	Identification of key staff on specific issues to be the point of contact as issues arise.			
Objective Outcome Measure	One staff meeting a month has a training element			
Objective Outcome Measure	Development of workplans including schedule of meetings and outreach activities			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.6	Improve access and utilization of Economic Loan Fund			
Action C.6.1	Review the loan portfolio and revise process and procedures for utilization	Short	CDP	1,2 & 7
Action C.6.2	Review the loan applications and informational materials to ensure they meet market needs	Ongoing	CDP	1, 2, 7 & 8
Action C.6.3	Understand the market demands for low interest gap financing	Ongoing	CDP	1, 2, 7 & 8
Objective Outcome Measure	Increased timely and accurate payments of past loans, generating more funds within the revolving loan fund			
Objective Outcome Measure	1 new loan issued a year			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	Enhance the effectiveness of GIS to support mapping and geographic analysis needs, create better linkages between property records and electronic documents in Treeno for public access and use			
Action D.1.1	Consistently update map of projects before the land use boards and Board Agendas on the Department website	Short	Planners	5 & 7
Action D.1.2	Educate community users on the availability of the web map (e.g., press release, presentations, references on handouts, etc).	Ongoing	Department	5, 6, & 7
Action D.1.3	Support implementation of efforts to enhance document retrieval application records/searches	Ongoing	Department, IT	1, 5, 6, & 7
Objective Outcome Measure	Updated map of projects the day after an Agenda is completed			
Objective Outcome Measure	Development of outreach materials and guide for finding information regarding land use online			
Objective Outcome Measure	Planned implementation of connecting documents in Treeno with MapGeo for public use.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.2	Continue to maintain and keep data current on the Department website and develop better online permit tracking.			
Action D.2.1	Train additional staff for updating website and social media	Short	ACM	3 & 5
Action D.2.2	Conduct an “audit” of the department’s website to evaluate consistency in format, relevance and/or appropriate links and overall functionality	Short	ACM	5 & 7
Action D.2.3	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			
Objective Outcome Measure	List of problem areas is identified and resolves on website			
Objective Outcome Measure	All reports from 1990 forward are online in a logical and accessible manner, and all maps in the department are scanned and available.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Planning

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.3	Continue to explore the use of new information technologies and services to enhance operational efficiencies as they evolve and become available			
Action D.3.1	Explore the cost and practicability of instituting full service ePermitting software, whether stand alone, or integrated into VueWorks, to enhance a more seamless permitting system or a one stop shop.	Medium	ACM, IT	All
Action D.3.2	Identify technology types and needs to improve operation (i.e., telephone, email, apps for planners, apps for public, data maintenance, storage/retrieval mechanisms, payment/accounting, etc.).	Medium	Planners, IT	1, 2 & 7
Action D.3.3	Through vehicle replacement program purchase standalone Planning vehicle or additional City Hall vehicle for use by staff for site visits and meetings	Medium	ACM	4, 6 & 7
Action D.3.4	Convert plan filing system so it coordinates with the Treeno filing system and is searchable by Parcel ID	Short	ACP	1, 2, 5, 6 & 7
Objective Outcome Measure	Use of full service ePermitting software, whether stand alone, or integration of VueWorks by department			
Objective Outcome Measure	Adoption and Implementation of relevant technology			
Objective Outcome Measure	A vehicle has been purchased, or assigned			
Objective Outcome Measure	Files are stored by Parcel ID and not by year			

Police

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	Increase outreach in police operations			
Action A.1.1	Continue business and neighborhood safety talks	Ongoing	Support Staff / Operations Staff	3
Action A.1.2	Continue to enhance relationships with property management companies	Ongoing	Support Staff	3
Action A.1.3	Increase beat specific proactive officer-community interaction. Proactive and Community interactions documented as a form of self-initiated activity.	Medium/long	Support Staff	3
Objective Outcome Measure	Safety talks conducted			
Objective Outcome Measure	Problem Oriented Police Officer has regular interaction with all major property management companies in the City.			
Objective Outcome Measure	Shift staffing increased /proactive and community interactions documented self-initiated activity increased to two per shift per officer.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.2	Increase public engagement and understanding of policing in Dover			
Action A.2.1	Host adult citizens police academy	Ongoing	Support Staff	3
Action A.2.2	Host teen citizens police academy	Short	Support Staff	3
Action A.2.3	Participate in community outreach events such as NH Blue and You	Ongoing	Support Staff	3
Action A.2.4	Host reoccurring public information / conversation meetings	Short	Command Staff	3
Objective Outcome Measure	Adult citizens police academy held every 12 months			
Objective Outcome Measure	Teen citizens police academy held every 12 months			
Objective Outcome Measure	Quarterly community meetings / forums held			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.3	Increase transparency in police operations			
Action A.3.1	Publish quarterly crime statistics for City of Dover to City and PD websites	Short	Support Staff/City IT	3
Action A.3.2	Publish end of the year use of force analysis	Short	Operations Staff	3
Action A.3.3	Use social media / technology to publish community policing efforts	Short	Support Staff	3
Action A.3.4	Publish specific neighborhood statistics	Short	Support Staff	3 / 6
Action A.3.5	Publish end of the year citizen complaint analysis	Short	Operations Staff	3
Objective Outcome Measure	Quarterly Statistics published on City / Department website and social media			
Objective Outcome Measure	End of the year statistics published on City / Department website and social media			
Objective Outcome Measure	Neighborhood specific statistics and community policing efforts published on City / Department website and social media			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	Improve officer safety			
Action B.1.1	Increase per shift sworn officer staffing levels from 3 officers to 4 officers.	Long	Command Staff	2 / 6
Action B.1.2	Identify, implement, and host officer safety related and other police training.	Long	Support Staff	5 / 1
Objective Outcome Measure	Minimum number of officers per shift increases from 3 to 4			
Objective Outcome Measure	Number of trainings provided / hosted			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	Improve supervision / span of control in Communications Bureau			
Action B.2.1	Create an Assistant Communications Bureau Supervisor	Short	Command Staff	2 / 1
Objective Outcome Measure	Position is created and staffed			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.3	Increase the ability of the Records Bureau to meet growing demands			
Action B.3.1	Increase Records Bureau staff hours/personnel	Medium / Long	Command Staff	2 / 1
Action B.3.2	Use website to regularly publish information that is frequently requested such as neighborhood calls for service statistics	Short	Support Staff	4
Objective Outcome Measure	More staff hours added			
Objective Outcome Measure	Monthly neighborhood CFS information published and updated on Department website			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.4	Recruit and retain qualified and diverse sworn officers			
Action B.4.1	Continue with current advertising and outreach to minority groups and colleges and universities in larger population centers while also researching methods to reach minority populations	Ongoing	Support Staff	2 / 1
Action B.4.2	Strive to remain competitive with comparable municipalities for wages and benefits	Ongoing	Command Staff	2 / 1
Action B.4.3	Continue to provide the necessary equipment/vehicles for staff to use	Ongoing	Command Staff	5
Action B.4.4	Continue to provide existing specialized positions and look to increase specialized position availability	Ongoing/Long	Command Staff	2 / 1
Action B.4.5	Improve interview process and background investigation to ensure hiring of non-biased, community-oriented recruits with high values	Short	Support Staff	2 / 1
Objective Outcome Measure	Hire a qualified minority officer / Wage scale at or above median			
Objective Outcome Measure	Maintaining and increasing the number of specialized positions			
Objective Outcome Measure	New interview/background investigations questions/topics integrated into hiring process			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	Enhance customer service through an improvement in response times for non-emergency calls for service including lobby calls			
Action C.1.1	Increase the number of officers per shift through increases in funding	Long	Command Staff	2 / 1
Action C.1.2	Assign sworn staff to shifts when non-emergency calls for service occur most often	Medium/Long	Operations Staff	2 / 1
Objective Outcome Measure	Number of sworn officers increase from 50 to 55			
Objective Outcome Measure	Officers assigned to shifts that are heavy with non-emergency calls for service based upon periodic analysis			
Objective Outcome Measure	80% of Priority 4 calls for service have a response time of under 45 minutes			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.2	Enhance customer service through the proper investigation of cyber crimes			
Action C.2.1	Create a cybercrimes investigator position	Medium/Long	Command Staff	1 / 2
Action C.2.2	Train and equip cybercrimes investigator	Medium/Long	Command Staff	5
Objective Outcome Measure	Cybercrimes Investigator position created			
Objective Outcome Measure	Purchase cybercrimes investigation specific equipment			
Objective Outcome Measure	Provide cybercrimes specific training to investigator			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.3	Improve customer service by soliciting feedback			
Action C.3.1	Continue with the citizen surveys of random calls for service for short-term police services	Ongoing	Support Staff	1
Action C.3.2	Develop process for surveying customers involved in long-term investigations and conduct those surveys	Medium	Support Staff	1
Action C.3.3	Increase efficiency and response rate from surveys by using technology to send surveys electronically	Short	Support Staff	1
Objective Outcome Measure	Receive 30% Surveys back from community per month			
Objective Outcome Measure	Send out monthly surveys to victims of crimes that involve follow-up investigation			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.4	Maintain organizational excellence			
Action C.4.1	Maintain CALEA accreditation	Ongoing	Support Staff	1
Action C.4.2	Review internal practices to ensure they are in line with recommended best policing practices	Ongoing	Support Staff	1
Action C.4.3	Ensure compliance with internal policies and law through the use of staff inspections	Ongoing	Support Staff	1
Action C.4.4	Continue performance evaluations of all personnel	Ongoing	Support Staff / Operations Staff	1
Action C.4.5	Maintain certifications and required annual training for all employees	Ongoing	Support Staff	1
Objective Outcome Measure	Obtain CALEA re-accreditation			
Objective Outcome Measure	Yearly evaluations completed on all employees			
Objective Outcome Measure	Staff inspection completed yearly			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technology Assets			
Objective D.1	Increase information sharing with law enforcement partners			
Action D.1.1	Implement sc-net data sharing solution with UNH	Ongoing	Support Staff	6
Action D.1.2	Research and implement upgraded records management system	Medium/Long	Support Staff	1 / 6
Objective Outcome Measure	sc-net implemented			
Objective Outcome Measure	Upgraded records management system purchased and in use			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technology Assets			
Objective D.2	Maintain access to and security of police information and records systems			
Action D.2.1	Maintain CJIS compliance	Ongoing	Support Staff / Operations Staff	1
Action D.2.2	Frequently backup data	Ongoing	Support Staff	1
Objective Outcome Measure	All staff CJIS certified			
Objective Outcome Measure	Data backed up as specified			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technology Assets			
Objective D.3	Maintain and develop off-site facilities			
Action D.3.1	Work with Eversource to maintain the utility of the police stables	Ongoing	Command Staff	5
Action D.3.2	Work with County and other area municipalities to develop a firing range	Long	Command Staff	5
Action D.3.3	Increase size and physical structure of vehicle impound facility	Long	Command Staff	5
Objective Outcome Measure	Permanent / long-term firing range solution implemented			
Objective Outcome Measure	Larger vehicle impound built with protection from the elements			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Police

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technology Assets			
Objective D.4	Update and enhance public safety communications infrastructure			
Action D.4.1	Develop microwave-based communications system	Ongoing	Operations Staff /City Staff	6 / 1
Action D.4.2	Replace outdated radio components	Ongoing	Operations Staff /City Staff	6 / 1
Action D.4.3	Increase transmission and reception ability of radio system	Ongoing	Operations Staff /City Staff	6 / 1
Objective Outcome Measure	Four new towers and microwave backhaul completed			
Objective Outcome Measure	3 Receive / Transmit sites operational			
Objective Outcome Measure	All public safety and Community Service radios operating in “digital”			

Fire, Rescue and Inspections

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue #
Goal A	Public Information, Outreach, and Engagement			
Objective: A.1	Improve contact with our Citizen's explaining services provided, and to ultimately engage those citizens through information.			
Action: A.1.1	Utilize City Media Staff to update PSA's, and develop and disseminate regular safety messages relative to seasons and seasonal risks.	Ongoing - Short	Admin Team, City Media Staff	1,9
Action: A.1.2	Update current website and develop improved method for ongoing updates	Short	Admin Team, IT Liaisons	1,9
Action: A.1.3	Promote safety services that are available per fee structure such as: CPR Classes, Fire Extinguisher Classes, and SAFE Trailer	Short	Admin Team, Shift Captain that coordinates those Prevention Services, City Media Staff	9
Action: A.1.4	Start providing online methods for Citizen's to use to complete inspections permit applications and service requests	Short	Admin Team, IT Staff, Inspections Staff	9
Objective A.2	Promote a safer community from all risks, reduce response and reduce harm.			
Action: A.2.1	Develop a comprehensive Community Risk Reduction program to industry standards to focus efforts on the most effective ways to make a safer community.	Medium	Admin team	9
Action: A.2.1	Aggressively monitor and participate with Emergency Management Partners to emphasis prevention and planning	Ongoing - Short	Admin Team,	9
Action: A.2.1	Aggressively monitor and participate with Emergency Management Partners to enhance response preparedness	Ongoing - Short	Admin Team, City Media Staff	3,9
Action: A.2.1	Pursue a Community Paramedicine Program with partner Wentworth Douglass Hospital to promote a healthier community	Ongoing - Short	Admin Team, City Media Staff	1,5,9,10

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Objective Outcome Measure:	Have one or more staff member, attend an industry standard class on community risk reduction to learn all components needed by FY 19 (classes are hard to get into).			
Objective Outcome Measure:	After identifying community risk reduction plan components, develop plan and insert into Strategic Plan and budget if possible by FY20/21			
Objective Outcome Measure:	Each month, report in Manger's Report, the number of PSA's updated or safety messages communicated through Media Staff			
Objective Outcome Measure:	Each month in FY 17 and FY 18 going forward, update at least 1 PSA's or safety message			
Objective Outcome Measure:	In FY 18, Develop procedure linking City Media Staff with Shift officers for more timely social media updates on ongoing emergencies/issues			
Objective Outcome Measure:	Utilizing in-house staff, schedule monthly goals with IT Liaisons' and complete website updates, starting in FY 18			
Objective Outcome Measure:	Monthly, maintain relationship with NH HSEM local liaison and pursue all available Emergency Management grants and resources – FY 17			
Objective Outcome Measure:	Monthly, meet with WDH Population Manager and other upper level staff, and continue developing Community Paramedicine program framework until program developed or landscape changes preventing completion – FY 17			
Objective Outcome Measure:	Assess workload and if progress through other means not happening, add Community Risk Reduction manager into budget. Review for FY 20 budget			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective: B.1	Develop workforce development opportunities and succession planning process for all positions, all special teams, and all time in grade layers (5 years, 10 years).			
Action: B.1.1	Develop career path manual for all positions and all special teams, with skill sets and milestones outlined, similar to probationary manual.	Medium	Working group from all positions	2,8,10
Action: B.1.2	Provide supervisory training through Primex or other vendors that provides or refreshes the toolbox for managing a multi-generational workforce.	Short	Admin Team	1,2
Action: B.1.3	Adjust Chief Officer paygrades upward slightly to provide better succession path from Captain level positions to Chief Officer Level position.	Medium	Fire Chief	2
Action: B.1.4	Expand Command Coverage opportunities beyond Chief Officers for succession planning purposes and for when Chief Officers are on vacation.	Medium	Admin Team	2
Action: B.1.5	For supervisors and future leaders, promote importance and develop incentive for becoming credentialed and of earning industry leading career track certifications through the National Fire Academy	Medium	Admin Team	2,5
Action: B.1.6	Develop internal ability in conjunction with NH Fire Academy, to offer those required classes for promotions that are not given by the NH Fire Academy frequently enough to meet demand (Vehicle Operator Series as example). If not possible, find approved and reciprocal alternatives.	Medium	Admin Team	2
Objective: B.2	Improve recruitment of “Dover” Firefighter/Paramedics, training program content, compliance and efficiency			
Action: B.2.1	Maintain and strengthen partnership with the Dover High CTC Program Firefighter 1 and EMT classes as a long term recruitment pathway	Ongoing-Short	Admin Team, Shifts. Instructor Pool	2
Action: B.2.2	Develop video conferencing ability between three stations to keep crews in districts when knowledge based trainings and meetings allow.	Medium	Admin Team	8

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Action: B.2.3	Research available updates, and implement changes to physical fitness program, that raise overall employee fitness training, and reduces on and off the job injuries	Medium	Peer fitness coordinators form ranks	2
Action: B.2.4	Research if new parking garage meets requirements for training tower that meets ISO requirements.	Short	Admin Team	2,6
Action: B.2.5	Align EMS Training and QA/QI Program, to fulfill the new NREMT NCCP Model National Continued Competency Program	Ongoing - Short	E MS System Manager, Admin Team	2,10
Objective: B.3	Transition to having Commercial Driver's Licenses to improve driver/operator knowledge, professionalism, and to eliminating need for DOT exemption			
Action: B.3.1	Research Commercial Driver's License Training methods and costs associated with that training, and medical card requirements, and program implementation methods for requiring CDL licenses for all employees to increase vehicle operating professionalism instead of relying on DOT exemption.	Medium	Admin Team	2,5
Objective Outcome Measure:	Convene working group and develop career path for 4 positions a year over the next 3 years (FY 18, 19, 20 and 21)			
Objective Outcome Measure:	Meet with Fire Academy and see which of two options will be supported, then identify requirements, and obtain requirements, implement plan by FY 20			
Objective Outcome Measure:	Research turnkey Video Conferencing systems that doesn't need Media Services or IT staff to setup when needed as presently required, and enter cost into upcoming budget for purchase by FY 19 with implementation and use by FY 20			
Objective Outcome Measure:	Contact Primex and either send supervisors to scheduled training opportunities, or host in Dover eliminating travel need - FY18			
Objective Outcome Measure:	Evaluate if in house instructor can become CDL Instructor, and contact Primex, and NH College System and private providers to determine best pathway and enter cost into budget for FY 20. Also make the CDL a hiring requirement going forward at this time.			
Objective Outcome Measure:	Working group to attend O2x workshop or equivalent in FY 18 and compare against alternatives. Place \$5500 program cost in FY 19 Budget if program will meet action item.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Objective Outcome Measure:	Assess during FY 18 if new parking Garage meets requirements. If not, research and specify training tower during FY 19 and enter into CIP during FY 20			
Objective Outcome Measure:	Develop two-year EMS training calendar with Turner EMS Solutions in alignment with NCCP requirements, and provide monthly trainings as part of QA/QI program – FY 17			
Objective Outcome Measure:	Meet quarterly and plan delivery with CTC Staff, High School/NHFA Firefighter 1 and EMT Programs – FY17			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective: C.1	Maintain and improve overall quality and professionalism of organization, and internal and external customer service			
Action: C.1.1	Increase professionalism and best practices by pursuing Ambulance and Fire Service Accreditation.	Medium to Long	Admin, EMS System Manager and PT Professional Standards Coordinator	5
Action: C.1.2	Shift all appropriate internal manual processes to SharePoint such as fire apparatus/vehicle check in/maintenance logging, Inspection Services permit logging, Inspection Services field notes by building permit.	Ongoing - Short	Admin Team with IT assistance	1,2,5
Action: C.1.3	Purchase Fire and EMS reporting software that doesn't just meet mandatory reporting requirements, but provides real time accessible data for operational decision making which is a requirement for EMS QA/QI, Accreditation needs, and Community paramedicine efforts	Short	Admin Team with IT assistance	1,5,9,10
Action: C.1.4	Identify and pursue contracting with an Ambulance Billing Company that provides easily accessible data on collections and bill status, bills every two to three days versus existing company with cumbersome systems. Additionally, can bill Insurance Companies for Fire Response	Ongoing - Short	Admin Team with Purchasing Team assistance	10
Action: C.1.5	Establish System to recover costs from negligent responses, DWI's, using FEMA rates and actual personnel costs	Ongoing - Short	Admin Team with Purchasing Team assistance	5
Action: C.1.6	Establish clear and defined system for Inspection Staff to follow to pursue through the District Court System, chronic code violators.	Short to Medium	Admin Team, Legal Staff, and support staff	5,9
Action: C.1.7	Continue establishment of meaningful QA/QI program based on National Standards and in cooperation with Medical Resource Hospital, to meet industry standards and State of NH EMS Regulations	Ongoing - Medium	EMS System Manager	2,5,10
Action: C.1.8	Revitalize outdated building pre-plan development program to meet ISO requirements and Industry Standards, and feed information into Public Eye and other GIS based applications	Short	Admin Team and Shift Officer's	1,3,5,9

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Action: C.1.9	Develop criteria and system for middle level managers to fill in for Chief officer level after-hours' command coverage to expand those skill sets and meet national requirements		Admin Team and Shift Officer's	2,
Action: C.1.10	Complete a needs assessment of the requirements of NFPA 1710 for Fire Response and develop and institute action plan to meet those requirements		Admin Team	2,5
Objective Outcome Measure:	By FY 19, identifying all required tasks through needs assessment process and establishment of task list. Any budget items to be included in future budgets. Operating procedures to be aligned with accreditation needs going forward.			
Objective Outcome Measure:	Have requested in FY 18, funding for a part-time, 20 hours per week, Professional Standards Coordinator			
Objective Outcome Measure:	Achievement of Ambulance Accreditation in FY 20			
Objective Outcome Measure:	Achievement of Fire Service Accreditation in FY 21			
Objective Outcome Measure:	Starting in FY 17, Establish SharePoint pages that are accessible by tablets for field updating. Test concept, and then expand if successful through FY 18 and FY 19			
Objective Outcome Measure:	Specify, Purchase, Install, Test, Train on, and Operationalize new Fire Reporting Software in FY 18/FY 19			
Objective Outcome Measure:	Specify Purchase, Install, Test, Train on, and Operationalize new EMS Reporting Software in FY 18/FY 19			
Objective Outcome Measure:	In FY 17, Utilizing Group RFP developed with Purchasing Department, pick new Ambulance Billing Company and try for 1 year and compare billing revenue deposits with previous company performance			
Objective Outcome Measure:	In FY 18, After developing procedure for Inspections on prosecuting chronic code violators, implement and review for effectiveness			
Objective Outcome Measure:	In FY 18, Complete research on what should be in a QA/QI program, and develop procedure/program			
Objective Outcome Measure:	In FY 19, Implement QA/QI with measures to show impact over 1 to 2 years			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Objective Outcome Measure:	In FY 18, assign Suppression Shifts buildings monthly to collect through ARC-GIS Collector and the IPADS, building data to enter into City GIS and then develop pre-plans accessible through Public Eye			
Objective Outcome Measure:	Develop, implement and fund system for Captains to assume command duties when Chiefs are on leave and to expand skill sets – FY 19			
Objective Outcome Measure:	Research, align with other City Departments and region, and institute Chief Officer Paygrade adjustment to draw in-house people from Captain Level for all Chief Level Positions - FY 19			
Objective Outcome Measure:	In FY 17, After developing procedure for cost recovery on DWI and other negligence responses, implement and review for effectiveness			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets – VEHICLES AND EQUIPMENT			
Objective: D.1	Maintain, extend life, and develop comprehensive replacement schedule for all vehicles and specialized equipment			
Action: D.1.1	Vehicle Plan	Ongoing - Annually	Admin Team	4
Action: D.1.2	Specialized Equipment Plan	Short	Completed by personnel with those areas of responsibility.	7
Action: D.1.3	Boat Plan	Medium	Admin Team and Shift Officer's with Boat Experience	7
Objective Outcome Measure:	Starting FY 17, Track and update mileage and usage in December and June of all vehicles, and move vehicles between stations at that time to balance wear if necessary.			
Objective Outcome Measure:	Starting FY 17, Research and specify vehicle manufacturers going forward to purchase from, with increased emphasis on quality ratings, and better warranty processing. Also identify those who build more than one component together such as chassis and body, to improve repair outcomes and speed of complicated repairs.			
Objective Outcome Measure:	Starting FY 17, Project growth of City, ISO and other requirements, and incorporate in vehicle specifications going forward			
Objective Outcome Measure:	Starting FY 17, Monitor, and report internal labor involved managing complicated repairs, and analyze if reduction in labor time and increase in repair resolution outcomes achieved			
Objective Outcome Measure:	In FY 18, add projected equipment lifespan to existing inventories based on usage and national standards, and determine end of service life/replacement date for budget formulation.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Objective Outcome Measure:	Work during next couple FY's, to find grants to fund replacement of current boat or government surplus boat, as current military style rubber inflatable delaminating and now too costly to maintain. Due to low number of boat calls and available mutual aid resources, low priority item.			
Objective Outcome Measure:	In FY 18, Purchase Quint that fulfills ISO Ladder Truck requirements for redundancy and to be prepared for the Dover in 2027+			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets – STATIONS/FACILITIES			
Objective: D.2	Maintain, extend life, improve efficiency of current buildings, and match capabilities with current and projected needs.			
Action: D.2.1	Align Station Needs with Service Delivery	Ongoing - Annually	Admin Team and those involved in building maintenance	1,6,8
Action: D.2.2	Reduce operating costs	Short	Admin Team and those involved in building maintenance	6
Action: D.2.3	Improve Physical Workflow of Inspection Services	Medium	Admin Team and Inspection Staff	1,6
Action: D.2.4	With development and growth increasing on Dover Point Road, develop plan to determine facility needs and how to reallocate personnel for more effective response to this area.	Long	Admin Team and all Fire/Rescue Supervisors	1,6
Action: D.2.5	Determine condition of hose drying tower at South End and what useful life remains	Medium	Admin Team and those involved in building maintenance	6
Action: D.2.6	Assess deed and building lot for North End Station, and determine feasibility of additional parking.	Medium	Admin Team and those involved in building maintenance	1, 6
Objective Outcome Measure:	Assess condition of stations IN FY 18 and identify major system lifespans, and develop cycle for repair (roofs – 30 years, heating			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

	systems) and determine end of service life/replacement date for budget formulation. Develop needs matrix for budget and CIP development.			
Objective Outcome Measure:	In FY 18, Determine/project future service needs for next 20 years based on industry guidance, projected City growth, and develop renovation plan for all facilities to meet projections.			
Objective Outcome Measure:	In FY 18, Develop plan to improve insulation of apparatus bay areas for Central and South End Stations where high energy costs occur and enter into CIP Plan.			
Objective Outcome Measure:	In FY 18, Assess buildings for Solar Installation for all stations to reduce electricity costs, if appropriate for locations. Enter into CIP.			
Objective Outcome Measure:	In FY 18, Assess buildings for LED Lighting Installation for all stations to reduce electricity costs, if appropriate for locations. Enter into CIP.			
Goal D Objective Outcome Measure:	In FY 18, Determine cost of comprehensive energy audit of all facilities for ROI of options including rebates, and enter into budget or CIP			
Objective Outcome Measure:	In FY 18, Develop plan and cost projections to convert Inspection Services customer reception area to a two-person work station from the current one-person work station. Also, develop plan for improved plan review area, plan storage, and reduce general inspection office crowding. Input costs into CIP.			
Objective Outcome Measure:	Determine by FY 20, what deployment of resources would be needed to cover this area, call volume trigger points, and then determine station programming needs and costs.			
Objective Outcome Measure:	Determine by FY 20, if vehicle maintenance area can be included in new station or if other equipment can be moved to other locations leaving more space at South End available for this function. Inject those perimeters into B-4A.			
Objective Outcome Measure:	By FY 19, Have Structural Engineer Review Hose tower and determine end of life. If lifespan short, determine if what most cost effective option is – repair or replacement, and enter into CIP			
Objective Outcome Measure:	By FY 20, Assess for feasibility of adding additional parking at North End Station, determine cost if able to move forward, enter into CIP			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets – INFORMATION TECHNOLOGY			
Objective: D.3	Improve efficiency through the use of technology			
Action: D.3.1	Identify workflows in Fire & Rescue that can be moved from paper and manual processing to online/SharePoint.	Ongoing - Annually	Admin Team and IT Staff and Committee Members, and supervisors	1,5
Action: D.3.2	Link stations with video conferencing capability to improve percentage of time vehicles and crews remain in district during trainings and meetings.	Short	Admin Team and IT Staff and Committee Members	1,2,7,8
Action: D.3.3	Link Inspection Office information, permitting status, and building and construction plans with Inspectors in the field.	Short	Admin Team, Inspection Staff and IT Staff and Committee Members	1,6
Action: D.3.4	Continue accelerated desktop and laptop replacement cycle to keep up and reduce growing number of older systems	Ongoing - Annually	Admin Team	1,2,3,6
Action: D.3.5	Upgrade required NFIRS and TEMSIS reporting systems to systems that support deeper data analysis than currently exists.	Short	Admin Team and IT Staff	1,5,9,10
Action: D.3.6	Add a dedicated IT person to staff when budget allows, similar to Police Department, to increase speed of technology integration	Short to Medium	Fire Chief	1,3,5,8,9,10
Action: D.3.7	Link Planning, Engineering, Water and Sewer Billing, and Inspections of all building project requirements, to eliminate need to manually check all offices before issuing a certificate of occupancy	Short to Medium	Fire Chief	1,3,5,8,9,10
Objective Outcome Measure:	Work with IT staff and start moving processes to existing SharePoint infrastructure such as vehicle maintenance logs. Target one form/process per month. Start FY 17			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Fire, Rescue/Inspections

Objective Outcome Measure:	Identify with IT in FY 18 any technology infrastructure to needed for video conferencing and include in future budgets starting FY 19 either through DoverNet or through Department budget.			
Objective Outcome Measure:	Test SharePoint to see if this can be used to achieve action item first in FY 17 and if it doesn't, in FY 18, research and budget willing, implement system and software to Link Planning, Engineering, Water and Sewer Billing, and Inspections to facilitate Certificate of Occupancy Issuance			
Objective Outcome Measure:	Test SharePoint to see if this can be used to achieve action item first in FY 17 and if it doesn't, in FY 18, research and budget willing, implement system and software to link			
Objective Outcome Measure:	Identify software products in FY 18 and with IT, any technology infrastructure to accomplish Upgrading required NFIRS and TEMSIS reporting systems and include in future budgets either through DoverNet or through Department budget in FY 19			
Objective Outcome Measure:	Purchase new NFIRS product, Install, Test, Train, Implement in FY 19			
Objective Outcome Measure:	Purchase new TEMSIS product, Install, Test, Train, Implement in FY 19			
Objective Outcome Measure:	Include in budget requests starting in FY 19 for Dept. IT position and continue until achieved			

Community Services

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Community Services

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	Increase partnerships and foster an engaged, informed community. Improve inconsistent external notifications and communication. Expand opportunities for citizen feedback.			
Action A.1.1	Develop SOP for public notifications utilizing all forms of communication available	Short	Director, SW Supervisor, Asst. City Engineer and Admin Staff	1
Action A.1.2	Seek out grant/SRF funds to increase community outreach and education	Short	PW/Utilities Super, Director, Asst. City Engineer	1
Action A.1.3	Use Community forums and public events to address current issues (ex. drought)	Short	Director, PW/Utilities Super	1
Action A.1.4	Call logs (VueWorks work orders), document increase in call volume during short term changes/emergency events	Short	Admin Staff, Director	1,3
Objective Outcome Measure	Reduction in calls and complaints			
Objective Outcome Measure	National Citizens Survey			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Community Services

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	To develop a mentoring and employee orientation program. Enhance communication with employees creating a conducive environment for reporting safety concerns and suggesting ideas and solutions. Provide superior CIP delivery.			
Action B.1.1	Training and utilization of VueWorks and Treeno as well as digitizing all O&M manuals.	Short	Supervisors, Admin & Engineering staff	2
Action B.1.2	Set monthly in-house training and quarterly training from outside specialist	Short	Director, Superintendent(s) and WWTF Supervisor	2
Action B.1.3	Divisional orientation check list for new employees signed off by employee and supervisor	Short	Divisional Supervisors, HR	2
Action B.1.4	Provide career path and secession planning for all levels of employment	Short	Divisional Supervisors, DS, HR	2
Action B.1.5	Project assignment upon CIP approval	Medium	Director, Engineering Staff, PW/Utilities Superintendent	3
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	Successful secession plan			
Objective Outcome Measure	Reduce Workers Compensation Claims			
Objective Outcome Measure	CIP projects are properly managed, completed on schedule and within projected budget.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Community Services

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	Continue as leaders in the industry and to improve day to day customer service.			
Action C.1.1	Continue as members and executive council on outside organizational boards	Ongoing	Director, PW/Utilities Super, WWTF Super, Asst. City Engineer	3
Action C.1.2	Continue to seek out new technology and prototypes	Ongoing	Department wide	4
Action C.1.3	Director to review organizational structure and set clear expectations of direct reports.	Short	Director, Admin Staff, HR	2
Action C.1.4	Create a policy and training to respond to service calls more timely and address work order back log.	Short	Director,, CS Superintendents, Admin Staff,	3
Action C.1.5	Redesign web page, get monthly updates as to number of hits on webpage	Medium	Director, PW/Utilities Super, Media	1
Action C.1.6	Short videos highlighting CS various operations to appear on channel 22	Medium	Director, Media	1
Objective Outcome Measure	Improve day to day customer service			
Objective Outcome Measure	Continue to be seen as industry leaders			
Objective Outcome Measure	Internal and external customers will have a better sense of who and what the CS Department is.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Community Services

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	Employ new and existing methods and technologies conducive in providing a broad, efficient and dynamic range of services internally and to the public. Strive to be leaders in the usage and development of cutting edge technology.			
Action D.1.1	Use institutional knowledge to support IT on asset management documentation	Ongoing	PW/Utilities Super, Streets Foreman/ Supervisor, City Engineer	2
Action D.1.2	Implement cutting edge technology, efficiencies, standards and sustainability into all projects.	Ongoing	Director, Division Mangers	4
Action D.1.3	Update publications and modeling software to current versions	Short	Engineering Staff	4
Action D.1.4	Train and hold staff accountable with timely & accurate inputting in existing software programs.	Short	Director, Division Manager	2,4
Action D.1.5	Scan and create digital archives of historical documents	Long	Admin staff	4
Action D.1.6	Create a public searchable map of city owned cemetery plots/monuments	Long	Cemetery staff, IT	4
Objective Outcome Measure	Increased number of assets digitally documented assets			
Objective Outcome Measure	Chosen to implement prototype equipment and processes			
Objective Outcome Measure	Organized, searchable digital location of important/historical documents			

Recreation

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Recreation

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	To ensure that the public is aware of the variety of facilities and programs offered throughout the department			
Action A.1.1	Develop a coordinated social media presence	Short	SCC	1,3
Action A.1.2	Develop the Recreation web page that is more attractive for recreation related marketing	Short	ARD	1,3
Action A.1.3	Seek and improve a consistent print media presence locally and develop print marketing material	Ongoing	FM/MC	1
Action A.1.4	Increase use of Dover Download and City website front page announcements	Ongoing	FM/MC	1,3
Action A.1.5	Reactivate e-newsletter	Short	ARD	1,3
Objective Outcome Measure	Number of press releases per month			
Objective Outcome Measure	Number of Website hits			
Objective Outcome Measure	Facebook followers and e-newsletter subscribers			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Recreation

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	Full Time Staff- Ensure maximum efficiency, productivity and professional development			
Action B.1.1	Staff development and training targets and topic development	Short	OM/FM	1,2,3,4
Action B.1.2	Evaluate current Full time and Regular Part Time Position Descriptions and conduct job analysis	Short	OM/FM	2,3
Action B.1.3	Evaluate current professional staff development resources and opportunities as compared to training needs. Develop alternate resources lists and seek funding as needed	Short	DIR/ARD	2
Action B.1.4	Documentation of institutional knowledge in forms that can be shared with others and stored for extended time frames	Medium	ALL	1,2,3,4
Action B.1.5	Develop training opportunities to have staff go outside of the community to learn from regional and national sources and expand knowledge of current trends	Medium	DIR	1,2,3,4
Objective Outcome Measure	Number of Staff Training Needs and Opportunities identified			
Objective Outcome Measure	Number of staff that attend trainings			
Objective Outcome Measure	Number of hours of training undertaken/year/person			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Recreation

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	Seasonal-Part Time Staff – Recruit and train a dedicated, qualified Part Time staff to support the departments mission			
Action B.2.1	Staff development and training targets and topic development	Short	OM/FM	2
Action B.2.2	Evaluate current Part Time-Seasonal Position Descriptions and conduct job analysis	Short	OM/FM	2
Action B.2.3	Conduct salary survey to determine if the current rates are comparable to other communities and are competitive with like skilled positions	Short	FM	2
Action B.2.4	Develop and formalize orientation and ongoing training schedules	Ongoing	ALL	2
Action B.2.5	Seek additional feedback from Part Time staff while employed and as they transition out to other positions	Ongoing	ALL	2
Objective Outcome Measure	Number of Staff Training Needs and Opportunities Identified			
Objective Outcome Measure	Number of staff and hours of training attended			
Objective Outcome Measure	Development of a Staff Training and Orientation Manual			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Recreation

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	To provide superior recreational opportunities for the public			
Action C.1.1	Develop new and improve current staff training for providing outstanding customer service	Ongoing	ALL	2,3
Action C.1.2	Develop a formalized method of receiving feedback from program participants and the general public and develop strategies to address the needs that are outlined	Ongoing	APM/AFM/SCC/ARD	3
Action C.1.3	Analysis and evaluation of current programs, facility schedules and pricing	Ongoing	ALL	3
Action C.1.4	Maintain awareness of program and facility trends in the marketplace	Ongoing	ALL	3
Action C.1.5	Maintain and improve safety training for all staff including CPR/AED/FA training and facility condition assessment	Ongoing	ALL	2,3
Objective Outcome Measure	Number of staff certifications and range of skills documented			
Objective Outcome Measure	Results of feedback options and determination of best methods			
Objective Outcome Measure	Number of updated and new programs			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures - Recreation

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	To maintain, improve and develop necessary infrastructure for high quality recreational facilities and programs			
Action D.1.1	Develop a maintenance and replacement schedule for existing assets and future development	Ongoing	ALL	4
Action D.1.2	Seek additional funding resources and partnerships for facilitating future projects.	Medium	DIR	4
Action D.1.3	Explore remote management applications that could improve efficiency and expediency of facility oversight and operations	Medium	DIR/AM/AFM	4
Action D.1.4	Connect with the current shared asset filing system to better keep track of inventory and history of changes and improvements	Short	DIR/ARD/AFM /AM	4
Action D.1.5	Develop a method to gain resident feedback on the status of the recreation assets to be used in conjunction with an upcoming Recreation Master Plan	Medium	ALL	3,4
Objective Outcome Measure	Amount of outside support/grants/sponsorships			
Objective Outcome Measure	Number of facility improvements planned and accomplished			
Objective Outcome Measure	Amount of facilities included in shared files for assets			

Public Library

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	To reach and engage non-users			
Action A.1.1	Subscribe to “Linked Data” in order for library holdings to show in Google searches	Short	TechLibn	1 & 2
Action A.1.2	Assemble “Memory Lab” equipment & software, and develop training schedule for public classes in its use.	Short	TechLibn	1
Action A.1.3	Expand programming for all ages, specifically to special interest or underserved groups.	Ongoing	ALL	1 & 4
Action A.1.4	Publicize library as a Passport Acceptance Facility.	Ongoing	LibDir	1
Action A.1.5	Eliminate daily time limits on public computers.	Short	TechLibn	1
Action A.1.6	Add more databases and incorporate digital magazine subscriptions for patrons to download.	Ongoing	Reference	1 & 2
Objective Outcome Measure	% increase in borrowers and in daily visitors			
Objective Outcome Measure	# of Makerspace users (adult & Children’s Room)			
Objective Outcome Measure	% increase in library website visits			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.2	To generate more publicity for library services and programs			
Action A.2.1	Implement use of “Facebook ads” to promote programs to customers.	Short	Reference	2
Action A.2.2	Add “Snapchat” to library’s social media platforms.	Short	AdultServices	1,2
Action A.2.3	Improve staff’s graphic designs skills.	Short	ALL	3
Action A.2.4	Target special audiences for appropriate programs and seek new distribution channels.	Short	ALL	2
Action A.2.5	Recruit volunteer to hang posters around town/ at City Hall.	Short	LibDir	2
Action A.2.6	Publish more historical photos online to highlight library’s vast historical resources.	Ongoing	Reference	1,2
Action A.2.7	Create slideshows and video presentations for Channel 22 and website.	Short	TechLibn	1,2
Action A.2.8	Implement inbound and content marketing concepts into library promotions.	Short	LibDir	2
Action A.2.9	Attend/participate in more community events as “The Library”.	Short	ALL	1,2
Action A.2.10	Hire FT marketing/design professional to lead PR and publicity efforts.	Medium	LibDir	2

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Action A.2.11	Partner and collaborate with other agencies for like purposes.	Ongoing	ALL	4
Action A.2.12	Create “New Resident” packets containing library information.	Short	AdultServices	1,2
Objective Outcome Measure	# of program attendees			
Objective Outcome Measure	# of database users, social media followers			
Objective Outcome Measure	# of new registrations			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.3	To reconfigure interior spaces for immediate customer engagement			
Action A.3.1	Non-Dewey travel, sports, and cookbook collections to BISAC system.	Short	Cataloguer	3
Action A.3.2	Consolidate print magazines into smaller footprint, creating new, useable space in addition.	Short	LibDir	3
Action A.3.3	Devise plan to move 800s & 900s from mezzanine, therefore denoting that whole space to Teen Loft.	Medium	AdultServices	3
Action A.3.4	Develop “Family Place Library” space in Children’s Room.	Short	Child.Libn	1,3
Action A.3.5	Design new signage and wayfaring markers.	Short	Adult Services	3
Action A.3.6	Create end-cap display spaces for stack area books.	Short	Adult Services	3
Action A.3.7	Determine semi-permanent public spot for Memory Lab equipment.	Short	TechLibn	3
Action A.3.8	Create a classroom/computer lab area for teaching/group lessons.	Short	LibDir	3
Action A.3.9	Carve out niche spaces for group study or tutelage.	Short	LibDir	3
Action A.3.10	Designate one area of building as “Quiet Study only”.	Short	LibDir	3
Action A.3.11	Replace outdated Adult Circulation Desk with new service-oriented counter.	Medium	AdultServices	3

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Objective Outcome Measure	# of “classroom” attendees			
Objective Outcome Measure	# of public meetings held			
Objective Outcome Measure	% satisfied w/library services as recorded in National Citizen Survey			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.4	To reach out to groups & organizations beyond library's four walls			
Action A.4.1	Increase PT hours for desk coverage so that FT professionals can deliver services/programs to other sites in the community.	Short	LibDir	4
Action A.4.2	Grow relationships with other city agencies and organizations, to share resources, promote mutually beneficial services, and aid their mission and ours.	Ongoing	ALL	1,4
Action A.4.3	Send "library info" packets to clubs, organizations, civic groups, non-profits, etc. and use Channel 22 as a promotional tool.	Short	Adult Services	2,4
Action A.4.4	Have a library presence at community events.	Ongoing	ALL	1,4
Objective Outcome Measure	# of outreach visits to organizations and events			
Objective Outcome Measure	# of contacts that resulted in shared value to each organization			
Objective Outcome Measure	% increase in new borrowers as a result of community outreach			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	To dedicate time for whole-staff meetings and an annual Staff Development Day			
Action B.1.1	Choose mutually agreeable time (before opening or after closing) for quarterly staff meetings	Short	LibDir	5
Action B.1.2	Seek permission to close library one day annually for Staff Development Day.	Short	LibDir	5 & 6
Action B.1.3	Engage speakers/develop topics for Staff Development Day.	Short	LibDir	6
Objective Outcome Measure	% increase in employee job satisfaction as recorded in National Employee Survey			
Objective Outcome Measure	% increase in “career pathway” possibilities as recorded in National Employee Survey			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	To provide continuing education and pathways to full-time employment for career-minded part-time staff			
Action B.2.1	Advocate for a city-funded tuition reimbursement program for library employees.	Medium	LibDir	6
Action B.2.2	Move qualified PT employees into FT positions as resources allow.	Medium	LibDir	6
Action B.2.3	Encourage enrollment in Lynda.com courses as paid time away from public desks.	Short	LibDir	6
Action B.2.4	Increase staff development budget for attendance at webinars, conferences, etc.	Short	LibDir	6
Objective Outcome Measure	# of library employees pursuing graduate level courses			
Objective Outcome Measure	# of job-related courses, webinars, etc., taken by employees			
Objective Outcome Measure	# of FT employees at the library			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.3	To hire a marketing/public relations/ graphic design professional			
Action B.3.1	Develop written job description and hours for new position.	Short	LibDir	7
Action B.3.2	Request funding for new position	Short	LibDir	7
Action B.3.3	Advertise and hire for new position.	Medium	LibDir	7
Objective Outcome Measure	% increase in attendance at library programs			
Objective Outcome Measure	% increase in awareness of library services as measured in National Citizen Survey			
Objective Outcome Measure	# of press releases generated/published by media outlets			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.4	To recruit additional volunteers for meaningful projects			
Action B.4.1	As needs arise, advertise for qualified, talented volunteers for library projects, freeing	Ongoing	ALL	8
Action B.4.2	Train, supervise, manage and reward volunteers regularly.	Ongoing	ALL	8
Objective Outcome Measure	# of volunteers at the library			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	To develop new adaptable, comfortable spaces for varied uses by customers			
Action C.1.1	Analyze all current spaces and their current uses.	Short	LibDir	9 & 10
Action C.1.2	Consolidate print magazines into smaller footprint, adding new useable space to the addition.	Short	Reference	10
Action C.1.3	Convert mezzanine to be entirely for Teen Loft area.	Medium	Reference	10
Action C.1.4	Renovate Story Hour Room to be Family Place Library	Short	Child.Libn	10
Action C.1.5	Devise flexible, adaptable area for classroom teaching.	Short	TechLibn	9
Action C.1.6	Create semi-permanent spot for Memory Lab equipment.	Short	TechLibn	9
Action C.1.7	Create “Quiet Zone” and group study spaces.	Short	LibDir	9
Objective Outcome Measure	# of positive comments from customers			
Objective Outcome Measure	% increases in responses about library facility on National Citizen Survey			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.2	To rearrange and reclassify some library collections for easy of discovery (UX)			
Action C.2.1	Convert travel books to non-Dewey BISAC scheme.	Short	Cataloguer	10
Action C.2.2	Convert sports books to non-Dewey BISAC scheme..	Medium	Cataloguer	10
Action C.2.3	Convert cookbooks to non-Dewey BISAC scheme.	Medium	Cataloguer	10
Objective Outcome Measure	% increase in Travel books' circulation			
Objective Outcome Measure	% increase in Sports books' circulation			
Objective Outcome Measure	% increase in Cookbooks' circulation			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.3	To offer new services, both to attract new users and to keep current customers engaged			
Action C.3.1	Continue to grow the Children’s Room Makerspace	Ongoing	Child.Libn	11
Action C.3.2	Design and open a Family Place Library	Short	Child.Libn	11 & 12
Action C.3.3	Purchase equipment and software to begin “Memory Lab” service.	Short	Tech.Libn	11
Action C.3.4	Add popular selection of digital magazines to patron selections.	Ongoing	Reference	11
Action C.3.5	Add Consumer Reports online database.	Short	Reference	11
Action C.3.6	Subscribe to “Linked Data” service	Short	TechLibn	11
Action C.3.7	Promote passport services available at the library.	Ongoing	LibDir	11
Action C.3.8	Offer online “New Borrower” registration form	Short	TechLibn	11
Objective Outcome Measure	# of Makerspace Visits			
Objective Outcome Measure	# of Family Place visits			
Objective Outcome Measure	# of Memory Lab uses			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Objective Outcome Measure	# of digital magazine downloads			
Objective Outcome Measure	# of library inquiries as result of search engine discovery			
Objective Outcome Measure	# of passports executed			
Objective Outcome Measure	# of online borrower new registrations			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.4	To expand programming for special and/or underserved populations			
Action C.4.1	Seek contacts with leaders of developmentally disabled/mentally challenged groups to determine what library could offer them.	Short	Adult Services	11 & 12
Action C.4.2	Seek contacts with leaders of senior citizen organizations to determine what services could be offered to the older population.	Short	Adult Services	11 & 12
Action C.4.3	Seek contacts with family counseling/early literacy/parenting associations to determine focus of library's Family Place Library.	Short	Child.Libn	11 & 12
Action C.4.4	Take suggestions from newly formed Teen Advisory Board for new programming that appeals to young adults.	Ongoing	Reference	11 & 12
Objective Outcome Measure	# of programs devised and offered to "special" populations			
Objective Outcome Measure	# of attendees at "special" programs			
Objective Outcome Measure	# of attendees at Family Place programs			
Objective Outcome Measure	# of attendees at teen/young adult programs			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.5	To add Thursday evening hours to the library's schedule			
Action C.5.1	Request funding to staff library from 5:30—8:30pm on Thursdays, year-round.	Short	LibDir	13
Action C.5.2	Schedule additional library programs plus offer space for public meetings on Thursday evenings.	Short	AdultServices	13
Objective Outcome Measure	# of library visitors on Thursday evenings			
Objective Outcome Measure	# of programs offered on Thursday evenings			
Objective Outcome Measure	# of public meetings booked for Thursday evenings			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	To improve/refresh library's interior spaces			
Action D.1.1	Repair ceilings where needed, then repaint.	Medium	LibDir	14
Action D.1.2	Repaint walls.	Medium	LibDir	14
Action D.1.3	Add electrical outlets and a charging station.	Medium	LibDir	14 & 17
Action D.1.4	Refinish/re-stain original interior woodwork.	Long	LibDir	14
Action D.1.5	Change out “tired” locks and doors.	Medium	LibDir	14
Action D.1.6	Replace outdated Adult Circulation Desk to offer new services more effectively.	Medium	AdultServices	14 & 17
Objective Outcome Measure	# of patrons commenting favorably on changes & improvements			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.2	Add to custodial staff and install more security measures			
Action D.2.1	Request 20-hr/week PT custodian for nights/weekends.	Short	LibDir	15
Action D.2.2	Install additional security cameras, both interior and exterior.	Medium	LibDir	15
Objective Outcome Measure	# of instances add'l security cameras aided in solving crimes			
Objective Outcome Measure	# of instances having night janitor aided staff and accommodated meetings running past 8:30pm closing time			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.3	To continue to make customer-friendly, useful improvements to the library's website			
Action D.3.1	Mount additional local indexes and resources, created in-house	Short	TechLibn	16
Action D.3.2	Keep website responsive to changes in mobile technology.	Short	TechLibn	16
Action D.3.3	Continually add new content, focusing on ease of navigation and non-jargoned usability.	Ongoing	TechLibn	16
Action D.3.4	Tackle accessibility issues (Jaws screen reader & WAVE evaluator)	Short	TechLibn	16
Action D.3.5	Embed more video on website	Short	TechLibn	16
Objective Outcome Measure	# of visitors to library website			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.4	To repurpose existing spaces to accommodate new technologies and services			
Action D.4.1	Create flexible, comfortable, multipurpose study/teaching/learning spaces with A/C and determine new PC distribution pattern.	Medium	LibDir	17
Action D.4.2	Create semi-permanent spot for Memory Lab equipment and work area.	Short	TechLibn	17
Action D.4.3	Create display areas in stacks to engage customers.	Short	AdultServices	17
Action D.4.4	Move Friends' merchandise to addition, freeing up prime space at main desk.	Short	AdultServices	17
Action D.4.5	Update and expand library's building-wide paging system.	Medium	LibDir	14 & 17
Objective Outcome Measure	# of items circulated			
Objective Outcome Measure	# of class registrations and # of classes offered			
Objective Outcome Measure	# of Memory Lab users			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Library

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.5	To increase capacity of shared municipal parking lot and improve navigability			
Action D.5.1	Seek “parking lot issues” consensus from all agencies involved currently.	Short	LibDir	18
Action D.5.2	Seek to fund and hire engineer to develop plan for expanded lot, possible with a second exit.	Medium	LibDir	18
Action D.3.3	Investigate cost of adding a single-level parking desk atop existing lot.	Long	LibDir	18
Objective Outcome Measure	# of times decreases that the parking lot is full			
Objective Outcome Measure	# of patron complaints about parking diminishes			

Public Welfare

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.1	To give our clients the ability to access some of the forms on the City Internet			
Action A.1.1	To place commonly requested forms on line for those currently on welfare	Short	SW	1,3
Action A.1.2	Meeting with the IT Department to have the forms put on line	Short	SW	1
Action A.1.3	Going through all of the forms and see which clients can use the forms	Ongoing	DIR	1
Objective Outcome Measure	How many forms can be put on line			
Objective Outcome Measure	How many forms are used from the web site			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.2	Have available other area programs that clients can apply for specific needs.			
Action A.2.1	To have brochures for clients to take with them from other agencies	Short	SW	2
Action A.2.2	Suggest and refer to other agencies for specific programs	Short	DIR, SW	2
Action A.2.3	Put in writing and make mandatory that clients apply for certain programs before further assistance is given.	Ongoing	DIR, SW	1
Objective Outcome Measure	How many clients follow through and use these programs			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal A	Public Information, Outreach, and Engagement			
Objective A.3	To ensure a successful Christmas Toy Program			
Action A.3.1	To place an announcement in the paper in mid-November informing residents of when and how to register.	Short	DIR	3
Action A.3.2	To place announcement in and around Dover City Buildings on how people can donate to the program	Short	DIR	3
Objective Outcome Measure	Check the number for families that are in need of help for Christmas			
Objective Outcome Measure	Check families from this year with past years.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.1	Cross train all members of the office to provide excellent service if one or more employees are not available to do the work.			
Action B.1.1	Social Worker to learn both the Directors and Office Manager's duties	Ongoing	All	4
Action B.1.2	Office Manager to learn Social Workers and Directors duties	Ongoing	All	4
Action B.1.3	Director to be up-dated the Office Manager's duties	Ongoing	DIR, OM	4
Objective Outcome Measure	Decrease the waiting time of clients			
Objective Outcome Measure	Increase productivity			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.2	Setting up Life Skill classes for clients			
Action B.2.1	Monthly/Quarterly classes to teach basic skills of bill paying, employment, etc/ In this office or in conjunction with Community Action	Short	DIR/SW	5
Action B.2.2	Sending clients, if needed to parenting classes	Short	DIR/SW	5
Action B.2.3	Having clients get a GED to get a better paying job	Ongoing	DIR/SW	5
Objective Outcome Measure	Less evictions and utility shut offs			
Objective Outcome Measure	Reduce the number of children being placed in DCYF			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.3	Provide educational opportunities to staff to increase knowledge in overall programs and updates			
Action B.3.1	Send staff to programs put on by NHLWAA	Short	DIR/SW	6
Action B.3.2	Send staff to programs put on by other agencies	Short	DIR/SW	6
Objective Outcome Measure	% of increase of staff satisfaction in job			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal B	Workforce Development and Management			
Objective B.4	Need to block off time for staff meetings and staff development days			
Action B.4.1	Monthly staff meetings to discuss new procedures put in place	Short	ALL	7
Action B.4.2	Development days for staff to get information from outside agencies	Short	ALL	7
Action B.4.3	Bi--wckly staff meetings to discuss any problems or issues and how to address them	Ongoing	ALL	7
Objective Outcome Measure	Attend the yearly conference in Manchester			
Objective Outcome Measure	Attend Until and Eversource conference			
Objective Outcome Measure	Attend monthly meeting of NHLWAA when discussing issues that are relevant.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.1	To be able to check and see when a person is working and when they started			
Action C.1.1	Investigate programs that are available to check employment programs	Medium	DIR	8
Action C.1.2	Investigate NH Employment/UCB to see if they have a phone number for social service agencies to use to update information	Short	DIR	8
Objective Outcome Measure	# for clients that can be helped sooner			
Objective Outcome Measure	# of overpayment to clients that do not report income.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.2	To have the ability to check Social Security to see when and person gets benefits and the amount			
Action C.2.1	Investigate programs that are available to check the Social Security amounts and start dates	Medium	DIR	9
Action C.2.2	Investigate if Social Security has a phone number for social service agencies to use to update information	Short	DIR	9
Objective Outcome Measure	# for clients that can be helped sooner			
Objective Outcome Measure	# of overpayment to clients that do not report income.			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.3	To gain travel access to :Manchester, Keene and Boston for clients to go to shelters			
Action C.3.1	Contact the railroad to see if we could set up a voucher program or use the City Credit Card to purchase tickets	Short	DIR	10
Action C.3.2	Obtain a service contract with a taxi service to get clients to the shelter in Manchester or Keene for a fixed price	Short	DIR	10
Objective Outcome Measure	# for clients that can be placed in shelters out of the area			
Objective Outcome Measure	Reducing the burden of Dover tax payers for difference in cost of shelter space and motel cost			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal C	Organizational Excellence and Customer Service			
Objective C.4	To have a DHHS worker come to the Dover office on a weekly or monthly bases to do appointments.			
Action C.4.1	To ease the burden of clients that do not drive	Medium	DIR	11
Action C.4.2	Our files may have the verification that DHHS needs to clients can get benefits faster	Short	DIR, SW	11
Action C.4.3	DHHS worker can answer Dover workers questions on cases	Short	DIR, SW	11
Action C.4.4	More clients can be reached c1uicker	Short	DIR, SW	11
Objective Outcome Measure	Less money to be paid out by Dover			
Objective Outcome Measure	More accurate budgets			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.1	Gain access to DHHS website to check status of clients			
Action D.1.1	Find out if our clients have applied for appropriate programs	Medium	DIR	12
Action D.1.2	To see what information was given to DHJ JS and does it match ours	Medium	DIR, SW	12
Action D.1.3	To see if our client is pending and why to see if we can help the client	Medium	DIR, SW	12
Objective Outcome Measure	The more DHHS helps the client the less of a burden they are on the tax payers			
Objective Outcome Measure	Help clients to get benefits faster			
Objective Outcome Measure	Get updated info for our budgets			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.2	Using GAP to check if someone has received assistance in another town			
Action D.2.1	Double check to ensure that a person is not of General Assistance in another town	Ongoing	DIR, SW	13
Action D.2.2	If a client was receiving assistance in another town to contact the town on the clients status	Ongoing	DIR, SW	13
Objective Outcome Measure	Reduce number of clients receiving assistance in multiple towns			
Objective Outcome Measure	Reduce fraud			

Action Plan: Goals, Objectives, Actions and Objective Outcome Measures – Public Welfare

Goal/Objectives/Actions/Objective Outcome Measures		Timeline	Responsibility	Issue
Goal D	Infrastructure and Technological Assets			
Objective D.3	Work to get direct phone lines to Community Action and DHHS			
Action D.3.1	Investigate a direct line to CAP to reduce response times. Clients often have to wait for response before receiving assistance	Short	DIR, SW	14
Action D.3.2	Get a phone line to workers at DHHS that will be answered. Voice mails are almost always full and cannot verify information for clients	Medium	DIR, SW	14
Objective Outcome Measure	Save clients time instead on waiting for response			
Objective Outcome Measure	Make workers more efficient.			



Dover: First in New Hampshire, First With You

A STRATEGIC PLAN FOR THE CITY OF DOVER, NEW HAMPSHIRE

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

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



Dover's Core Values:

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

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

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

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

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

Dover Has:

30,534 People

28.87 square miles of land

50 miles of river frontage

An average elevation of 80'

6 Wards

Avg # of residents per ward: 5,000

Over 900 fire hydrants

Over 130 miles of public streets

Over 70 acres of parkland

Three elementary schools, one middle school, one high school

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

