Community Investment From Within

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What's Inside:

This document summarizes strategic plans developed by each municipal department in the fall of 2022, as follow ups to the original 2017-22 plans. 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

Introduction

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

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

The City of Dover began the strategic planning process in fall of 2022. The City's mission, vision, and values provide the foundation for the departmental plans. Each service area developed strategic objectives based upon common core values and guidance offered by the City's Framework of Excellence. The goal areas for each department are the same, offering consistency and cohesion for readers to better understand the issues which service areas face, and how each department intends to address those challenges.

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 FY24 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
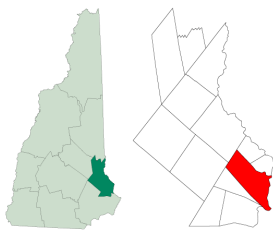
Dover's location in New Hampshire, and Strafford County

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 Departments organized on five major outcome areas, which are reported on as part of the City Manager's monthly report to the City Council:

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

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

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

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

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

City

Information Technology

Media Services

Vision

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

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

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

Mission

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

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

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

Values

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

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

Human Resources

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

Business Development

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

Planning and Community Dev.

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

Vision

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

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

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

Mission

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

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

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

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

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

Values

Community Investment From Within

Police

Fire and Rescue

Community Services

Vision

"To be a Police Department that, through the use of best professional practices and transparency, provides public safety and law enforcement services to a growing urban community in a personal and dignified manner."

"It is the vision of Dover Fire & Rescue to remain one step ahead of our community's needs through technology and community engagement."

"To earn the respect of the community, through excellent customer service and responsiveness to service demands, while fostering innovative leadership, and embracement of technology and efficiencies."

Mission

"Enforce Laws of Society, maintain order, protect life and property, deliver quality services to the community and to assist the public at large in a manner consistent with the rights and dignity of all persons as provided for by law and under the constitution of the United States and the State of New Hampshire."

"It is the mission of Dover Fire & Rescue to be a quality-of-life resource for anyone in need. To assist community members in achieving health and safety through community risk reduction."

"To provide continuous, reliable, cost-effective and high-quality public works service to the community. We strive to protect and enhance the community's public health, infrastructure, public assets and environment."

Values

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

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

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

	Recreation	Public Library	Finance
Vision	"To provide and expand recreation activities and facilities for participants of all ages to help foster a healthy, vibrant community."	"To be a public library which fosters curiosity in every segment of the Dover community by providing a wide range of resources and experiences, both virtually and in a dynamic physical environment."	"To value high quality service for our customers and stakeholders, and sound financial management to maintain the public trust through transparency and accountability of the City's valued resources."
Mission	"To provide affordable, high quality recreation facilities and programs in collaboration with other City departments and local organizations, ensuring participants have access to a variety of recreational opportunities, thereby enhancing their quality of life."	"The Dover Public Library supports lifelong engagement in reading, discovering, learning, and creating, and delivers what we call "Solutions and Delight" to the community."	"To be a trusted safeguard of the City's financial resources and public records in an equitable, accurate, efficient and professional manner to meet all regulatory and fiduciary responsibilities while timely reporting the financial position and performance to stakeholders."
Values		**Professional Ethics** -- We are guided by the Code of Ethics of the American Library Association, the Library Bill of Rights, and ALA's Freedom to Read Statement. We adhere to ALA policies on freedom of expression and free access to ideas. We endorse equity, intellectual freedom, privacy, net neutrality, diversity and inclusion, and reject censorship or any abridgement of a user's rights based on their origin, age, background, or views.	

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

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

Issues and Challenges

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

The following section summaries the results of an environmental scan completed by each department. This Analysis of both internal and external environments gives understanding and depth to the each service area's strengths and weaknesses (internal) and its opportunities and obstacles (external).

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

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

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

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

- "Can we do anything about it?"

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

- "What are the consequences of doing nothing?"

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

- Clearly identify numerous issues

- Consolidate them into larger umbrella issues and challenges,

- Prioritize the issue's importance

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
External Origin (Outside the City of Dover, NH Municipality)	**OPPORTUNITY** Very good projects in place that need to be finished Awareness of available tools & opportunities Clarity of what is and is not available Better and clearer communication of municipal services Feedback Increase efficiency Allowing Departments to take charge of their own data Leveraging existing vendor relationships to solve / meet goals New technology Robust backups Phishing protection Ransomware General awful things breaking Cloud-based opportunities Internally managed cloud Convergence of resources: technology, communications, maps, software, systems Rapid development of mobile applications and technology Stable broadband connections. Municipal fiber campuses.	**OBSTACLE** Annual increases in subscription, license, and maintenance costs. Cloud-based costs Cybersecurity; expertise, staff, time Keeping up with changing security Phone services continue to rate low on employee survey. Outside changes that cannot be controlled New Technology Vendor development cycle Outdated software Anti-change Staffing, outside talent, recruiting No front-end filter for sales cold calls.

Issues and Challenges—Information Technology

1) Making infrastructure information and work orders more accessible as well as easy to use both in the office and in the field.

2) An important function that requires ongoing effort of continuous data maintenance, refinement and controlled growth is asset management, with a requested focus on utilities.

3) The opportunity of leveraging industry convergence of technology-driven services such as communications, systems, software and mapping.

4) The challenge of vendors' rapid upgrade cycles, which drive change, as well as annual cost increases for systems and services was an area of concern

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) The opportunity of delegating select IT administration and management work to departments thereby empowering them to improve response time and offload work from core IT staff Improve public accessibility, search-ability of public records and better integration of public bodies with municipal operations

8) Improve public accessibility, search-ability of public records and better integration of public bodies with municipal operations.

9) Ever increasing selection of services to support.

10) Hardware and software inventory management and replacement planning.

Issues and Challenges—Media Services

11) Website User Experience

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 cumbersome or difficult at times. Furthermore, the current website is difficult to search, complicated by two independent search engines (the website search engine and Treeno).

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 2021, demonstrates satisfaction with public information services, public engagement can always be improved.

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.

Issues and Challenges—Human Resources

1) Recruitment

As part of the SWOO Analysis recruitment has been identified as a challenge relative to filling vacant positions within the City in virtually all departments. Following the first surge of the Covid-19 pandemic, there have been fewer applicants (and fewer qualified applicants) for vacant positions. It is noted there may be a number of contributing factors related to the decline; continued fear of Covid-19, less restrictive unemployment benefit eligibility, deaths resulting from Covid-19 and growing anti-government sentiment not only locally, but also nationwide.

2) Employee Orientation

The City of Dover currently has an employee orientation that takes less than one (1) hour to provide to new employees. The orientation primarily provides the new employee with benefit information and required paperwork. There is minimal time spent of Dover policies, culture, core values and the like. The new employee is then sent back to their depart-

ment to start their new job. Each department has their own process for new employee integration into their department. The City has experienced an increase in the turnover rate, over the last three (3) years, with its regular, full- and part-time employees; 5.57% in FY2019, 6.19% in FY202 and 11.74% in FY2021. The primary reasons for the turnover have been due to retirements and voluntary separations.

Results from the 2018 National Employee Survey suggest that employees place strong emphasis on employee contribution and fit, wages and benefits, and the physical work environment as being key to employee satisfaction. An onboarding approach to new hires is a longer process that aims to make new employees feel welcome; provides two-way communication amongst the new employee, co-workers and management; and mentoring to assist the employee in their new job. An onboarding program encourages employee engagement. Challenges to this process relate to the willingness of departments to allow their new employees to attend an orientation that will take longer to complete and their willingness to cooperate with following a more structured onboarding process once the new employee reports to the department.

3) Classification and Position Descriptions

In the fall months of 2019, the City of Dover went through the process of having a comprehensive classification and total compensation survey conducted. Included in that process was a review of all position descriptions. Additionally, a new classification plan was adopted by the City Council as a result of the survey. Each specific position within the City's classified service is tied to an over-arching job classification. The current process

continues to have position descriptions being reviewed / updated when there is a vacancy and with the new classification plan, there are currently no classification job descriptions. Classification Descriptions should identify the knowledge, skills and abilities that are required for any position within the classification. The supplemental position descriptions identify the specific knowledge, skills, abilities, duties and responsibilities required for specific positions.

Issues and Challenges—Business Development

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

Dover is a regional business and service hub. This role as a regional market has supported residential and commercial growth by improving the quality of life. Businesses are not only concerned about the space they occupy but how a community looks, feels and functions on a day to day basis for their employees. Businesses have emphasized that they are seeking spaces that are better connected with less congestion and multimodal transportation choices. The workforce and employers want to live in a vibrant and dynamic place that is creative and appealing to the current generation of workers.

2) Provide Leadership and Guidance

Business Development in Dover is successful when public, private and non-profit players have timely and accurate information to partner effectively. The office should take a leadership role by monitoring and communicating information about Dover's business climate and economic conditions, and convene stakeholders to support community goals and strategies.

3) Attraction of Workforce Talent to Dover

For a variety of reasons, Dover and the region continue to struggle with a market where business may not find labor with the skills and experience they need. The office should focus on strategic opportunities with the highest benefit to the city's existing businesses and residents. The emphasis in this area should be focused on attracting businesses that provide living wage jobs or are in high demand, and attracting builders of attainable housing.

4) Diverse Business 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. Engaging and assisting businesses to stay and grow in Dover continues to be the primary function of the Business Development office. Assisting businesses as they grow

provides a high return on investment, but requires building face-to-face relationships and providing superior customer service complimented by effective incentives, business-friendly city services and thoughtful coordination with partners.

5) Staff and Culture Changes

The City has grown demographically, and this includes the internal workforce. As Dover continues to grow and evolve, the workforce in the Business Development office needs to also evolve. Working with the Master Plan and its stakeholders, staff need to continue to stay abreast of industry trends, housing opportunities and the need to see the next big thing (working from home, outdoor dining and curbside pick-up) as times change. A return to a pre-COVID world will not happen, and the Office needs to be able to assist the business community in evolving, by encouraging regulation change, and education.

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. While there is more collaboration in 2022, within and outside the department, staff changes and loss of institutional memory have an impact. With the loss of this knowledge also comes an opportunity to renew bonds and forge new relationships. Collaboration with the Business Development office is a key relationship that needs to be continued and strengthened with the new mission that office has.

2) Permitting Process

The City of Dover has been working on implementing a simplified, streamlined, and clear permitting process to serve its customers. This implementation has taken longer than expected. That said, it is important that staff embrace the software and work on successfully rolling it out to the development community. This will improve efficiency and transparency of the permitting process and enhance customer service.

3) Professional Growth Opportunities

In 2017 there were 2 administrative staff, and 5 professional staff, including the Director of Planning. In 2022 there are 6 professional staff, with the addition of a Resilience Coordinator. In addition to the new position, three staff members have moved on from the Department, and 4 of the members were not on staff in 2017. This brings new backgrounds, ideas, and new energy into the department, but also leads to a need for skills building and development, as new roles are embraced for staff.

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 instead a new Code Enforcement module for the permit software is planned. 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 has scanned much of these documents into PDF format and uploaded them to the web site. This does not effectively, communicate this information, as while it is available, it is not easily accessed or understood. Scanning has started on land use files but has not been completed either. Information that is available and organized has more value for property owners and saves staff time. The new Outreach Coordinator should help with communicating the projects and programs the Department offers as well as shape improved means for engaging the public.

The Department is comprehensive in nature, meaning it is involved in many different topic areas. The Outreach Coordinator will be tasked with communicating out to the public the varied actions, accomplishments, and knowledge the Department is involved in.

6) Development Pressures and 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.

7)   Master Planning is key to organizational success

The Department has long led efforts in strategic and long range planning. This document is an example of that. This effort can be enhanced by having the Outreach Coordinator and

other planning staff work closer with other departments to ensure the recommendations of the Master Plan are more integrated into operations. This issue is further exacerbated by the changing trends and needs of the community. The department needs to remain invested in change, understanding short and long term trends and remain educated on nuances of resiliency and development. These types of planning need to be made relevant to residents, property owners and businesses, so that they can be supportive and engaged.

Issues and Challenges—Police

1) Professional Police Services

The volume and variety of services provided by the Dover 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 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 and Rescue

1) Information Technology

Following a period of stagnancy in the department's Information Technology (IT) advancement, the department has achieved remarkable progress over the past five years. Even in recognition of the progress made, the department continues to struggle in bringing itself up-do-date with the integration and maintenance of IT systems into its operations.

The department's IT programs, and systems have quickly become core components of its operations. The lack of having an IT administrator within the Department has necessitated the need for Fire & Rescue's Assistant Chief of Operations to perform on a nearly full-time basis as the department's IT administrator. The time commitment necessary to appropriately manage the department's IT systems has developed into a significant job function that was not previously planned for.

This has resulted in the need to reassign department operations to the Deputy Fire Chief. Doing so stalled progress in pursuing agency accreditation as well as strategic initiatives. Likewise, both the Division of Emergency Medical Services and the Division of Training & Safety were impeded in fulfilling operational objectives.

Sustaining IT systems, and the need for performance-based quality improvement metrics for agency accreditation, the need for a full-time IT administrator is inevitable. Data compilation and analysis are critical component to understanding community risk reduction needs and organizational quality improvement planning. Anecdotal information is no longer an acceptable method of organizational planning. Assuring the organization is accessible to current and validated data is the underpinning of the organization's sustainability.

2) Expanding Scope of Service Delivery

The City's rate of growth, and service delivery demands on both Fire & Rescue, and Inspection Services is outpacing the department's growth in service delivery capacity. The department continues to provide outstanding customer service, and continues to fulfill the department's mission however, the organization is approaching a point where service de-

mands will exceed organizational capacity.

Because the rate of service delivery demands is outpacing the department's rate of expansion in service delivery capacity, it is reasonable to anticipate a decline in employee resiliency resulting from burn-out, compromised physical & mental health, and customer service satisfaction post seeded by a breaking point. Recognizing this organizational risk-factor looms on the horizon and the potential for an organization crisis exists, the department will benefit from organizational crisis mitigation by assuring operational and service delivery capacities expand proportionate to operational and community needs.

Inspection Services is expanding service delivery by implementing computerized records management, business systems, and on-line permitting services. These additional services require additional IT support, computer hardware, computer software, web-based services, and public-use computer kiosks with internet access and work-space. Currently the public lobby at the North End Fire Station is not capable of accommodating these expanding space-needs. Work-space availability is an immediate problem the department is facing.

3) Community Risk Reduction

Community risk reduction is achieved through prevention, preparedness, mitigation, response, and recovery services. The traditional methods of public education and fire prevention remain effective components of a community risk reduction model however, the scope of actions included within community risk reduction extend far beyond traditional methods. In order to develop an effective community risk reduction program, the department needs to identify what community-specific hazards Dover is facing, the capabilities of the department to manage the identified risk hazards, and what service delivery gaps exist. Only after doing so, will the department be able to develop a community-specific risk reduction program. And therefore, able to develop a community-driven strategic plan that is designed to address the community's specific needs.

In addition to prevention, preparedness, mitigation, response, and recovery missions, community risk reduction and community resiliency will be greatly enhanced through the implementation of climate change adaptation initiatives. Dover, NH is not immune to the increasing severity and occurrence of severe weather events and natural disasters. There is a need to improve community risk reduction outcomes through the integration of climate change adaptation initiatives within the City's emergency management planning processes.

4) Sustainable Workforce

The nucleus of the organization is made up of its personnel. Assuring department personnel are of the highest quality is a priority. The fire and emergency services industry are

challenged with recruiting and retaining personnel on local, regional and national levels. Significant changes in the service delivery requirements of a modern-day fire and rescue service in conjunction with evolving workforce traits, and multi-generational characteristics, have resulted in a formidable challenge in assuring the department's workforce remains resilient. Workforce recruitment, retention and succession planning must remain an organizational priority.

A greater emphasis must be placed on professional development, training, and succession planning. Historically, Dover Fire & Rescue has attracted fire & rescue candidates who have gained knowledge, skills, and abilities through their experience in volunteer fire departments, state fire academies, and vocation & community college programs. National shortages of volunteer firefighters and an overall decline in the number of people pursuing an occupation in the fire & rescue service has significantly impacted the pool of experienced candidates applying for positions with Dover Fire & Rescue. The paradigm shift from an abundance of candidates to limited numbers of candidates is not unique to Dover or the seacoast region. This is a cultural shift at the national level. This paradigm shift has necessitated the need for Dover Fire & Rescue to expand its training and education programs to assure the department maintains highly qualified personnel.

5) Facilities & asset management

The North End Station is significantly challenged in terms of space. The overcrowded facility profoundly impacts the efficiency of fire administration and inspection services personnel. The operational needs Fire & Rescue, and Inspection Services have far exceeded the building's capacity.

The department has been able to temporarily absorb space needs by creating an office space for the Ambulance Billing Clerk in one of the firefighter bunkrooms, dividing the fire & rescue training room (which also serves as the City's back-up Emergency Operations Center) into two rooms. One side of the training room is used by two Inspection Services personnel as a shared office space as well as storage for classroom furniture. The other half of the training room is used as a conference room because it is too small to be used as a training room any longer. To access two fire administration offices, one must first pass-through other office.

The public reception area in the North End Station is not designed to accommodate the volume of customer traffic the facility experiences on a daily basis. The vaulted ceilings in the reception area create a very loud and chaotic work environment. This in addition to regular foot traffic through offices, interrupting web-based and in-person meetings, phone conversations and general work-focus results in an excessively inefficient and unhealthy work environment.

The need for additional space in the spring of 2022 will be compounded when Inspection Services implements the use of their web-based permit application process. This new application process will require the need for multiple public-use computer kiosks to be available in the public reception area. Adding public-use computer kiosks will undoubtedly overwhelm the public entrance and reception area, which is only 98 square feet, equivalent to an area 10'x10'. Additional space requirements include a plans review and a plans storage area for Inspection Services. Additional conference and training rooms are also needed for Inspection Services, Fire & Rescue administration & suppression personnel. It is not uncommon to utilize the kitchen, apparatus bay or firefighter living quarters for conference and training room purposes.

The North End Station was not designed to accommodate its current volume of employees or customer traffic. Overflow parking results in vehicles parking on the apparatus ramps, on the lawn, and on Sixth St. which causes significant traffic and pedestrian hazards.

Central Fire Station is the second oldest fire station still in operation in the state of New Hampshire. This historic structure built in 1899 needs significant exterior maintenance and mechanical upgrades. The South End Station is in fair condition but is challenged with space-needs. Additional space is needed for apparatus storage, fleet maintenance, and significant renovations to the rear ambulance bay is needed because modern ambulances will not fit through the bay door.

Although the department utilize capital improvement planning to replace expensive capital assets, the organization lacks a comprehensive asset management plan inclusive of inventory, maintenance, and replacement schedules. The method used to evaluate the longevity and replacement of fire apparatus is no longer an accurate method. Front-line apparatus is now scheduled to go into reserve status with more mileage than previous apparatus has after being in reserve for nine years. This is not a result of apparatus running front-line for a longer duration of time, it is a result of increased use of front-line apparatus

6) Continuous Quality Improvement

Dover Fire & Rescue does not currently have a quantifiable method of evaluating its service delivery to assure it is efficiently and effectively meeting the risk-reduction needs of its community. The Department's lack of a quantifiable performance evaluative tool prohibits the Department from having a meaningful continuous quality improvement program. It also prohibits the Department from measuring the impact that its current service delivery has on enhancing its community's resiliency to risks, hazards, and disasters.

7) Climate Change Adaptation

Prevention, preparedness, mitigation, response, and recovery are the five historic mission

areas of emergency and disaster management. A sixth mission area should be included in Dover Fire & Rescue's considerations of emergency and disaster management methodologies: Climate Change Adaptation. Climate change adaptation is an integral component in the process of developing community resiliency to natural disasters. Dover Fire & Rescue emergency management personnel have room to improve their level of stakeholder engagement in developing climate change adaptation plans.

Issues and Challenges—Community Services

1) Ensure overall municipal service delivery remains responsive to needs of community and that response time to citizen concerns is reasonable.

Community Services is a broad concept. There are many areas of expertise contained within the Department and while the Department leverages technology where it can and at this time has wealth of institutional knowledge and a commitment to customer service, it also has to be responsive to the environment around it.

This responsiveness must be balanced with the aging of infrastructure and equipment, the reality that its staffing is on the cusp of a turnover not experienced in the department and the massive change in technology and expectations that has been experienced in recent years.

This changeover in staffing (a result of retirements of an aging workforce), allows for an evolution in the type of employee recruited and retained. It also allows for new educational and experience levels with younger employees more used to technology and adapting it to address daily workloads. Furthermore, it allows for an environment that is more used to the term "Community Services", as opposed to just embracing "Public Works"

Finally, this challenge includes being aware of increasing competing priorities and evolution of the regulatory frameworks the department has to work within. Competing interests (priorities, budgets and regulatory demands) must be considered before any activity is undertaken.

2) Ensure overall municipal services meet and/or exceed the highest industry standards given the resources available.

The Department is focused on continuous & reliable delivery of core services (transportation, water, sewer). To support this, staff recognize expertise and innovation (Dover-First mantra) and strive for Dover to be seen as leader, recognized collectively and individually. The Department is proud of the awards it has received on behalf of the City (Asset Management Award, "Stormy" awards, Gulf of Maine Visionary) and the partnerships it has built with NHDES, EPA, NHDOT, SRPC and other agencies.

All that noted, it is also noted that the Department cannot become complacent and needs to continue to embrace initiatives such as food waste & compost options. In order to accomplish this, it must have sustainable funding and staffing, which is difficult with the multiple competing infrastructure priorities, especially as the average age of the infrastructure serviced is growing and growing.

In order to address this challenge, the Department needs to seek APWA accreditation, invest in succession planning & onboarding programs, embrace new ideas and methodologies, and continually be seeking grant assistance for planning & infrastructure. Through these efforts, it is expected that the Department can increase retention of staff & expertise, which investing in recruitment and training of new staff to absorb the institutional knowledge. Finally, investments must be made in ensuring that our equipment is up to standards necessary for prolonged success. This can be accomplished through ensuring that when specialized equipment is required it is available for a job.

3) Effectively continue to communicate with the community at large through various means and support citizen engagement in local governance and community forums.

The Department strives to communicate with the Community and with stakeholders through a variety of means. Over years, technology has been embraced, such as the online service request portal, Pothole phone hotline, Parking Ban Hotline. These means all provide opportunities for the community to report concerns or obtain information. In addition to technology, traditional methods have been reembraced as well, with neighborhood meetings for projects and direct stakeholder engagement to solicit feedback and provide project updates (in addition to project specific web pages. Finally, staff are looking to clarify and create well-defined construction rules & regulations to ensure everyone is on the same page.

No matter the intent, we must recognize that public works is a background activity to many residents. The typical community member is aware Community Services exists, but is not engaged with the Department unless an issue arises for them. To them the Department is

reactionary, while Staff strives to be proactive whenever possible.

To become more engrained in the community, the Department should embrace a social media presence for informational updates. Furthermore, the traditional means of direct mailings with targeted messages – talking trash & acceptable recycling is important. Technology allows us to be more engaged with online billing for water meters and usage monitoring which along with leveraging volunteers should be examined for enhancing the Department's presence.

All of this is with the note that there is no dedicated in-house staff for messaging and out-

reach. The Department as a whole must act in this manner to assist the community in understanding what Community Services does, and creating venues for community involvement & engagement.

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

The Department has a track record of respecting the resources provided to it. This is demonstrated through budget compliance & management, the extensive use of an Asset Management software and implementation and optimization of Operations and Maintenance procedures. In the past five years, this has grown to embracing the idea of Master Plans to guide reinvestment in infrastructure (water, sewer, PCI) and improved management of CIP Projects so they are on-time and on-budget.

With all improvements though there is opportunity for reflection and analysis. For the Department there continue to be procurement violations, requisitions after-the-fact. While these are tolerated for emergency needs, there needs to be elimination of non-emergency infractions. Furthermore, the Division Supervisors need to be more engaged in budget discussions and monitoring.

To augment the funding provided by the property taxes and fees, the Department continues to review opportunities for grants, such as Federal stimulus programs. It also seeks to be more involved with development and expansion of Master Plans, such as ones for sidewalks, bridges, fleet vehicles. As there is turnover in staff this will be necessary to provide continuity and allow for staff to be involved in decision making and planning

As with other Issues and Challenges, there are always obstacles with resource management. One ever present challenge is uncertainty. This can be demonstrated through Unfunded mandates (MS4, nutrients, landfill closures), escalating costs for materials and supplies and the rapid pace of software development and turnover.

5) Continue to recruit, retain and support training of employees and volunteers necessary to fulfill service delivery needs of community.

In order to maintain our infrastructure, the Department must rely of staff. This has been challenging as the workplace continues to evolve The Department is respected and considered to be a desirable place to work. Dover is an attractive, desirable, progressive community and people want to be here. The Department is known for its leadership and the City is seen as a stable place to work with good benefits,

TO continue these welcome positives, the Department must invest in a formal on-boarding program, develop opportunities for existing staff to be mentored and to mentor others,

while recognizing our successes. All of this is while competing with the private sector, which offers similar roles, but at a different pay scale.

As noted previously, the Department must develop succession planning, improve redundancy amongst staff for back up roles, and continue to look into engaging Volunteers when possible and appropriate. This must be balanced with the increased training and education needed for regulatory compliance and training needed after the loss of staff to other municipalities or private sector and the pending retirements of a bulk of the long term staff. We must also recognize that workplace culture has changed and that less of the workforce is entering into non-college roles and potential employees have to be willing to plow and work overtime as needed, which isn't the norm with younger workers.

Issues and Challenges—Recreation

1) 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 a better job of 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 networking opportunities. Goal B will address this issue.

2) Workforce Development

Dover Recreation 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 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 we can develop staff to meet those needs.

We have been fortunate over the years to attract many qualified and motivated staff both full time and part time. This was in a large part due to having a large pool of candidates in the area due to our proximity to the University of New Hampshire. We can no longer specifically rely on this as a major source for employees and support staff. University student

and graduate populations have a lot more choices and we need to demonstrate how the field of recreation is something that is important and can provide great career and life experiences. We will address this issue by implementing the Actions identified in Goals A and E.

3) Customer Relations and Involvement

The Recreation Department is very fortunate to have the ability to connect with area residents in many ways. These contacts create opportunities 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 can be 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 for 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 Departments. 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 whom 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. Goals A and C focus on these issues in order to make this part of our future efforts.

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4) Product Stewardship

Dover is very fortunate to have a great number and variety of recreation related assets that gives the City the 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 the 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 other City Departments to facilitate the best use of all of the means available to accomplish this task.

Under Goal B we have developed Action items to help keep our current infrastructure up to the high standards we desire and to work closely with others to see what we can do to make our future development plans even better.

5) Communicating the Value of Financial Investment in Recreation

The general public including the citizens of Dover don't often consider how the value of their properties and the intrinsic value of their quality of life is many times impacted by the level of a community's investment in recreational assets and programs that are available to them. Goal D will help focus on the need to present that fact and how to do that.

The rich enjoyment of having a local public park in your neighborhood or reasonably close to where you live is sometimes taken for granted. People who have lived in areas that do not afford the number and proximity to parks and facilities as Dover does and come to live here often make comments of how fortunate we are to have this situation. Residents sometimes take what we have for granted and the historic investments that have been made by previous generations. This can lead to a lack of reinvestment or willingness to contribute to the upkeep of current areas and development of additional assets. There is a need to find a way to best communicate this reality to the community. 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.

Issues and Challenges—Public Library

The most prominent challenge identified by the Strategic Planning Committee was the need for equity of access to our physical building as well as to our materials and digital services. The Library building has many ADA (American Disabilities Act) issues that create physical barriers to service for many community members. Our historic 1905 Carnegie Library and its 1988 addition (total 24,000 square feet) is adored by the community, but certainly out-moded. With its tightly-packed inflexible spaces, immovable stacks, compartmentalized sections with few electrical outlets, limited group study areas, no classroom/lab for technology teaching, and few comfortable seating zones, the building's interior does not meet many modern standards for a technologically-adept, accessible, and multipurpose facility. Library fines, fees, and policies also prevent the economically disadvantaged segment of our community from much needed access to collections and digital information.

The Dover Public Library's commitment to equity of access is reflected in each of the five goal areas below.

Goal A: Customer Focused

1. Remove economic barriers between patrons and library services.

2. Offer new services to attract non users and engage our current patrons.

3. Increase family and intergenerational programming.

4. Research the diversity of the Library's collection to assure that our materials selection matches the diversity of persons in our community.

Goal B: Product and Process

1. Identify and assess ADA issues in the Library.

2. Address community needs for flexible space within the Library for study, collaboration and play.

3. Improve outdoor space to enhance outdoor programming and community need for flexible space.

4. Incorporate sustainable measures during the renovation process when possible.

5. Improve internet access for staff and patrons.

6. Digitize historical Dover newspapers to provide easier access to content.

7. Complete redesign of the Library's website.

8. Expand and improve technology for public and staff use.

9. Work with UNH on their "Check It Out" program. The program is a collaboration to bring New Hampshire Library patrons the best research-based information and expertise from the State's public University.

Goal C: Leadership and Governance

1. Reach out to non-users to educate about Library services.

2. Generate more publicity for library services and programs.

3. Promote community wellness through information, programs and partnerships with local organizations.

4. Work with other city departments, local community groups and Dover businesses to bring unique information and programming to our patrons.

5. Promote Dover's 400th anniversary.

Goal D: Financial and Benchmark

1. Promote services that bring in revenue.

2. Apply for grants that advance services or begin new ones.

Goal E: Workforce-Focus

1. Provide educational opportunities for staff.

2. Recruit computer savvy volunteers for open tech help hours at the Library.

3. Incorporate sustainable practices into our program planning and daily operations.

4. Review and update library policies.

5. Streamline technical services workflow for maximum efficiency.

6. Assure multiple staff members in technical services are trained in critical functions.

Issues and Challenges—Finance

Work Issues that are going in a positive direction that need to keep moving forward:
1. Utilization of online technology for acceptance of payments, billing, and data sharing
2. Securing State and Federal Grant Funding
3. Financial Policies management and achievement of benchmarks
4. Inter-department collaboration and information sharing
5. Water meters and read technology implementation
6. Development of Annual CIP and Operating Budget documents

Emerging Issues and Challenges preventing success:
1. Continually Increasing regulatory requirements for Financial reporting and Grants
2. Implementing a new CAMA system and integration with Govern (AR System) and other city-wide technology programs
3. Continually challenging department priorities that differ with other departments' goals
4. Limited resources to address challenges of a growing community
5. Training opportunities for Finance department staff, addressing time constraints, and succession planning
6. Storage space limitations for City records required to be maintained by State statutes
7. Integration of online technology with existing software while maintaining cybersecurity

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 resouces 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

Outcome A: Customer - Focused		Timeline	Responsibility	Issue
Objective A.1	**Supports the delivery of accurate, easily accessible and meaningful information via various systems and services.**			
Action A.1.1	Inventory all services that citizens can and cannot complete online. Expand online services where practical and regulations allow.	Ongoing	Systems Admin	5
Action A.1.2	Online plan, permit, license and inspections tool.	Short	IT Director	5
Action A.1.3				
Objective Outcome Measure	IT Committee meetings held at least twice annually.			
Objective Outcome Measure	Average response time to IT Support Request Issues is less than 3 business days.			
Objective Outcome Measure	IT Projects list reports on, prioritize all current, and contains record of past IT Projects. Priority one projects will receive at least a monthly update.			
Objective A.2	**Collaborating and communicating with regard to current priorities, active events and scheduled plans.**			
Action A.2.1	Review recurrence, content, attendees and information dissemination of IT Committee meetings.	Ongoing	IT Director	5
Action A.2.2	Continue to manage reactive tasks using and IT Support Request system.	Ongoing	Deputy IT Director	5
Action A.2.3	Continue to manage and communicate project status with an IT Projects system.	Ongoing	IT Director	5

Outcome B: Product and Process		Timeline	Responsibility	Issue
Objective B.1	**Provide services to empower departments in making data driven decisions in a timely manner.**			
Action B.1.1	Add Public Safety Administrator to fully leverage GIS and calls for service data. Planning tool, certification step.	Short	IT Director / City Manager	7
Action B.1.2	Train non-IT staff on use of GIS, Geospatial analysis, field status (hydrants)			
Action B.1.3	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.			
Objective Outcome Measure	Public Safety Administrator on staff to assist business decision makers in accessing needed data.			
Objective Outcome Measure	Host Lunch N Learn regarding ArcGIS: Planning, Assessing, BusDev, Fire, Police, CS			
Objective B.2	**Supporting systems through the lifecycle. Hardware and software inventory management and replacement planning**			
Action B.2.1	Annual inventory of client systems completed between Aug 1st - Oct 31st annually.	Ongoing	Systems Technician	4 & 10
Action B.2.2	Upcoming FY costs and replacement plan sent to departments in November annually.	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 3.0 years or less.			
Objective B.3	**Safeguarding, ensuring accuracy and resilience of City of Dover municipal IT systems and services.**			

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue
Objective C.1	Managing change, collective decisions, advanced communications.			
Action C.1.1	Increase Intranet content on governance, data ownership / master of record and maintenance.	Short	Deputy IT Director / Asset Management Administrator	2 & 5
Action C.1.2	Develop a central repository of workflows documented by LEAN or other administrative process.	Medium	Systems Administrator	
Objective C.2	Identify areas of ownership of Information Technology administrative procedures			
Action C.2.1	Identify areas of further control and governance that will allow delegation of commonly recurring, low-risk administrative tasks.	Medium	Deputy IT Director	7
Action C.2.2	Work with departments to ensure key functions have assigned owner, have redundancy in trained staff, avoid duplication of effort.			

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue
Objective D.1	Align Office of Information Technology services and funding with organization needs.			
Action D.1.1	Request feedback from as many as employees as possible regarding applications' effectiveness, priority and ease of use (vs efficiency)	Short	IT Director	1, 5 & 7
Action D.1.2	Update service inventory annually	Medium	IT Director	5 & 9
Action D.1.3	.Provide utilization and renewal costs for shared enterprise applications. Assess enterprise applications' value, make appropriate adjustments prior to contract renewal.	Ongoing		
Objective Outcome Measure	CM Monthly Metrics.			
Objective Outcome Measure	Socrata			

E. Workforce Development and Management		Timeline	Responsibility	Issue
Objective E.1	Ensure Office of Information Technology is current in their industry knowledge, skills.			
Action E.1.1	Fund and schedule training in various formats. Conferences, online learning, local counterparts.	Short	IT Director	3 & 6
Action E.1.2	Adding incentives for completion of training or certification process	Medium	IT Director / HR Director	3 & 6
Objective Outcome Measure	Information technology staff can provide at least four certificates annually that display participation in classes, seminars or meetings that increasing their learning pertinent to their job description.			
Objective Outcome Measure	Information Technology administrators and technicians will sit for one certification exam annually.			
Objective E.2	Ensure municipal employees have baseline office productivity and appropriate enterprise application skills.			
Action E.2.1	Funding base level information technology training citywide.	Medium	IT Director / HR Director	1, 3 & 6
Action E.2.2	Develop lunch & learn or other training program specific to City of Dover enterprise applications.	Medium	IT Director	1, 3 & 6
Action E.2.3	Schedule IT Technicians to job shadow front-line staff activities.	Short	IT Director / Department Heads	1, 9

Outcome A: Customer Focused		Timeline	Responsibility	Issue
Objective A.1	**Ensure customers are provided consistent, informative and relevant commmunications**			
Action A.1.1	Assess all communications platforms and develop improvement plan	Short	Media Services	1&2
Action A.1.2	Assess existing community newsletters and need for additional newsletters	Medium	Media Services	3
Action A.1.3	Create new portals for two-way communication with customers	Medium	Media Services	3
Objective Outcome Measure	**Increased public engagment and participation**			
Objective Outcome Measure	**Reach segments of the population underserved by existing and traditions communications plaforms**			
Objective Outcome Measure	**Consistent and accessible public informaton**			
Objective A.2	**Create a Communications and Public Engagement Plan**			
Action A.2.1	Assess how citizens access and search for public information	Ongoing	Media Services	1&2
Action A.2.2	Create a new public engagement and community outreach plan	Short	Media Services	2
Objective Outcome Measure	**Improve customer experience and response time**			
Outcome B: Product and Process		Timeline	Responsibility	Issue
Objective B.1	**Gather feedback about user experience of the city's website**			
Action B.1.1	Survey community about use and needs of city website	Short	Media Services	1
Action B.1.2	Explore new, best practices for large-scale municipal websites	Short	Media Services	1
Objective Outcome Measure	**Improved website experience for all users**			
Objective B.2	**Develop and upgrade technology for the City's website and broadcast communications**			
Action B.2.1	Improve and integrate website search functionality	Medium	Media Services and IT	1
Action B.2.2	Complete review of website presentation and access, and initiatiate redesign of website	Medium	Media Services and IT	1
Action B.2.3	Develop mobile applications for public information	Long	Media Services	3
Action B.2.4	Upgrade and complete broadcast system transition to HD and network connectivity	Long	Media Services	3
Action B.2.5	Increase effective use of social media, using best practices	Ongoing	Media Services	3
Action B.2.6	Develop new access programming for the City's governmental and education channels, and improve shared use of new programming across all media platforms	Ongoing	Media Services	All
Objective Outcome Measure	**Increased public access and engagement**			
Objective Outcome Measure	**User-friendly public information tools**			
Objective Outcome Measure	**Improved website experience for all users**			

Objective Outcome Measure	Consistent and accessible public informaton			

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue
Objective C.1	Expand communications initiatives and customer response options			
Action C.1.1	Develop outreach schedule for public forums and new opportunties for public feedback and participation	Medium	Media Services	3
Action C.1.2	Assess where community communications are needed most and populations requiring nontradtional or conventional sources	Medium	Media Services	3
Objective Outcome Measure	Reach segments of the population underserved by existing and traditional communications plaforms			
Objective Outcome Measure	Improve customer experience and response time			

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

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

Outcome A: Customer - Focused		Timeline	Responsibility	Issue
Objective A.1	Provide regular and timely customer service training to all employees to emphasize the City's core value of providing excellent customer-focused service.			
Action A.1.1	Develop or outsource training on customer service topics.	Medium	HR Dir	2
Objective Outcome Measure	National Citizens Survey			
Objective A.2	Purchase a "Guest" computer workstation for the Human Resources office to provide electronic access of material to new and current employees, as well as applicants to reduce paper and improve customer service.			
Action A.2.1	Offer electronic versions of the new onboarding program to reduce paper use.	Short	HR Dir	2
Action A.2.2	Offer electronic Administrative Regulation review and acknowledgement access to employees to reduce the amount of paper used.	Short	HR Dir	2
Action A.2.3	Offer the use of the workstation to potential applicants (when not in use by employees) that do not have access to a computer in order for them to be able to complete and employment application online and to submit the application electronically.	Short	HR Dir	2
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	National Citizens Survey			

Outcome B: Product and Process		Timeline	Responsibility	Issue
Objective B.1	Create Classification Job Descriptions for every classification in Dover's Classified Service.			
Action B.1.1	Review supplemental positions descriptions under each classification to determine required knowledge, skills, abilities, duties and responsibilities for each classification	Short	HR Dir & Dept Heads	3
Action B.1.2	Create Classification Job Descriptions for every classification in Dover's Classified Service.	Short	HR Dir & Dept Heads	3
Action B.1.3	Review and update, as needed, all Supplemental Position Descriptions.	Short	HR Dir & Dept Heads	3

Objective Outcome Measure	**Number of Classification Job Descriptions created**			
Objective Outcome Measure	**Number of Supplemental Position Descriptions reviewed / updated.**			
Objective B.2	**Implement targeted outreach efforts for filling vacant positions.**			
Action B.2.1	Determine most liekly span of outreach for each classification.	Medium	HR Dir	1 & 3
Action B.2.2	Research best advertising sources to be utilized for each type of "span of outreach"	Medium	HR Dir & Exec Asst	1 & 3
Action B.2.3	Create an administrative regulation to identify the process for recruitment of classified service positions.	Medium	HR Dir	1 & 3
Objective Outcome Measure	**Analysis of Number of Applicants by Positions Posted**			
Objective Outcome Measure	**Analysis of "Time to Hire" by Positions Posted**			
Objective B.3	**Create and implement an Onboarding program for newly hired employees.**			
Action B.3.1	Research best practices in onboarding programs	Medium - Long	HR Asst	2
Action B.3.2	Identify Dover specific topics/items to be addressed in an onboarding program.	Medium - Long	HR Dir & HR Asst	2
Action B.3.3	Create the content for a pilot Onboarding program.	Medium - Long	HR Dir & HR Asst	2
Action B.3.4	Identify medium(s) to be used to deliver the Onboarding program.	Medium - Long	HR Dir	2
Action B.3.5	Run the pilot Onboarding program with a new employee.	Medium - Long	HR Dir & HR Asst	2
Action B.3.6	Make any needed adjustments to the program and finalize.	Medium - Long	HR Dir	2
Action B.3.7	Modify pilot program to create final program for each union and non-union group.	Medium - Long	HR Dir	2
Objective Outcome Measure	**Annual Turnover Rate**			
Objective Outcome Measure	**Exit Interview Feedback**			

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue
Objective C.1	**Organize personnel files to ensure compliance with current laws relating to acceptable file contents, separation requirements, and record retention.**			
Action C.1.1	Increase the number of items covered during the orientation process, thus increasing the duration.	Short	HR Dir & HR Asst	2
Action C.1.2	Contact the new hire approximately 2 – 3 weeks after their start date to ascertain how things are going and to answer any questions.	Short	HR Dir	2
Action C.1.3	Work with Departments to ensure they assign a mentor to the new employee.	Short	HR Dir	2
Action C.1.4	Survey the new hire at 3 – 6 months to determine how things are going.	Short	HR Dir	1 & 2
Action C.1.5	Survey the employee after one year of employment to gauge the success (or not) of the onboarding process.	Short	HR Dir	2
Objective Outcome Measure	**National Employee Survey and Human Resources Employee Survey**			
Objective Outcome Measure	**Turnover Analysis**			
Objective Outcome Measure	**Exit Interviews**			
Objective C.2	**Improve communications regarding course / workshop offerings to all employees to increase and encourage career development opportunities.**			
Action C.2.1	Send out training opportunities to "All City Recipients" and have information posted in conspicuous areas for those not having computer access.	Medium	HR Dir	2
Action C.2.2	Re-establish a City-wide Newsletter to communicate training opportunities as a regular segment.	Medium	Exec Asst	2
Objective Outcome Measure	**National Employee Survey**			
Objective Outcome Measure	**Human Resources Employee Survey**			

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue
Objective D.1	Develop Budget Strategies that allow for timely recruiting and training opportunties			
Action D.1.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting services and revenue conservatively.	Ongoing	HR Dir & Department Heads	2
Action D.1.2	Work to identify means to identify alternate funding for training and education	Ongoing	HR Dir & Department Heads	2
Action D.1.3	Continually be aware to identify opportunities to eliminate excess spending.	Ongoing	HR Dir & Department Heads	2
Objective Outcome Measure	Document exploration of all grant opportunities for training			
Objective Outcome Measure	Utilize internal staff for training opportunties			
Objective Outcome Measure	Leverage expertise in collaborative communities for training options			

E. Workforce Development and Management		Timeline	Responsibility	Issue
Objective E.1	Implement and adopt a City-wide program for new employee onboarding versus employee orientation to provide new employees with a sense of belonging thus increasing employee engagement.			
Action E.1.1	Create an onboarding program to be used for all new hires with the City of Dover.	Short	HR Dir & HR Asst	1 & 2
Action E.1.2	Provide training to Department Heads and other key personnel to introduce the new onboarding program which will include involvement of their individual departments.	Short	HR Dir	1 & 2
Action E.1.3	Develop a consistent Exit Interview process to learn why employees are leaving our employ, assess the reasons, and make improvements as needed.	Short	HR Dir	1 & 2
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	Turnover Analysis			
Objective Outcome Measure	Exit Interviews			

Objective E.2	Develop a Management Training Series to increase management development in support of City of Dover goals and core values.			
Action E.2.1	Develop or outsource a training program encompassing ethics, safety, customer service, labor relations, performance evaluation, and labor law compliance.	Medium	HR Dir	1 & 2
Action E.2.2	Develop a training program supporting City of Dover desired supervisory skills for current and upcoming management positions.	Medium	HR Dir	1 & 2
Action E.2.3	Develop or outsource a management training program focusing on succession planning.	Medium	HR Dir	1 & 2
Objective Outcome Measure	National Employee Survey			
Objective Outcome Measure	Human Resources Employee Survey			
Objective E.3	Create a mandatory training program series to be provided to all City of Dover employees on a consistent and regular basis for compliance with State and/or Federal law.			
Action E.3.1	Create a schedule of mandatory classes to be provided to all City employees identifying the type of training and the frequency required.	Short	HR Dir	2
Action E.3.2	Create or outsource classes on the following topics: workplace violence, harassment, safety, and any others deemed necessary.	Short	HR Dir	2
Action E.3.3	Create or outsource classes deemed essential or desirable, if not mandatory, on the following topics: ethics and various customer service topics.	Medium	HR Dir	2
Objective Outcome Measure	HR Audit			

Outcome A: Customer - Focused		Timeline	Responsibility	Issue
Objective A.1	**Enhance communications and relationships with employers and businesses**			
Action A.1.1	Schedule regular meetings with top employers and provide timely follow-up on identified needs and concerns	Short	BDC/BDS	1 & 4
Action A.1.2	Survey businesses to track changes in business practices and program awareness to better inform program and policy responses	Short	BDC/BDS	1, 4 & 5
Action A.1.3	Define and manage incentives and services to effectively retain and expand businesses	Short	DCM/OC	1 & 4
Objective Outcome Measure	**Business Visitation Plan developed and implemented with 10 businesses a month met**			
Objective Outcome Measure	**Strong customer service ratings from businesses that interact with Business Development**			
Objective Outcome Measure	**Information is updated and clearly presented about partnership opportunities**			
Objective A.2	**Continue strong Civic partnerships**			
Action A.2.1	Contrinbute to Chamber and Main Street missions	Ongoing	BDC/BDS	1 & 2
Action A.2.2	Be engaged in Board activities and act as facilitator for City/Chamber iniatives	Ongoing	Office	1 & 2
Action A.2.3	Continue support of the Main Street program through the grant funding and technical assistance	Ongoing	Office	1, 2 & 4
Objective Outcome Measure	**Engaged and accessible reports provided**			
Objective Outcome Measure	**Meaningfull attendance at meetings**			
Objective A.3	**Encourage and facilitate a seamless, user-friendly experience for permitting and review**			
Action A.3.1	Work as an ombudsman to help businesses navigate state and local permitting requirements	Short	DCM	1 & 4
Action A.3.2	Promote projects by making the business case for retail rich environments that enhance the communities competitiveness for workers and investment	Short	DCM/DBC	All
Action A.3.3	Distribute business resources in formats that effectively reach target audiences	Ongoing	Office/OC	2
Action A.3.4	Monitor development regulation changes and collaborate on business related items	Ongoing	DCM/DBC	All
Objective Outcome Measure	**A dashboard tracking development projects is created.**			
Objective Outcome Measure	**Provide timely review and responses to inquiries**			
Objective Outcome Measure	**Meetings with business owners and staff are attended to facilicate communications**			

Outcome B: Product and Process		Timeline	Responsibility	Issue
Objective B.1	**The Office will work to promote Dover as a positive employment location**			
Action B.1.1	Develop marketing and branding materials that respond to key information needs of site selectors and appeal to targeted prospects	Medium	Office/OC	1, 2, 3 & 4
Action B.1.2	Market the city's available job sites to the industries best able to provide living wage employment opportunities	Short	DCM/BDC	2
Action B.1.3	Highlight the community's innovation successes and ecosystem through a range of media strategies	Ongoing	Office/OC	1, 2, 3 & 4
Action B.1.4	Increase partnerships/communications with real estate brokers, site selectots	Ongoing	DCM/BDC	1, 2, & 4
Objective Outcome Measure	**New private investment in Dover**			
Objective Outcome Measure	**Increases in the number of companies and employees within our targeted industries**			
Objective Outcome Measure	**ncreased partner and media recognition of our innovation brand**			
Objective Outcome Measure	**Continue to promote Dover as a diverse employment and service hub**			
Objective B.2	**Continue to promote Dover as a diverse employment and service hub**			
Action B.2.1	Foster vibrant commercial districts, corridors, and centers through walkable/New Urbanism principles	Medium	DCM/BDC	1, 2 & 4
Action B.2.2	Encourage targeted industry co-working, incubator and accelerator spaces	Medium	DCM/BDC	1, 2 & 4
Objective Outcome Measure	**Continued infill development and redevelopment occurs**			
Objective Outcome Measure	**Education and outreach materials are generated regarding commercial trends**			
Objective B.3	**Promote Dover as place small businesses thrive**			
Action B.3.1	Convene partners to clarify their unique capabilities and relationships with small business	Ongoing	Office/OC	1, 2, 5 & 6
Action B.3.2	Create smart incentives to promote businesses that are concerned strategic to the enhancement of the business city s business climate	Ongoing	DCM	1 & 3
Objective Outcome Measure	**Small business formation**			
Objective Outcome Measure	**Small business growth**			
Objective Outcome Measure	**Partner Success**			

Objective B.4	**Understand industry needs and trends as a business would**			
Action B.4.1	Work with business leaders and regional partners to identify target industry issues and priorities	Short	BDC/BDS	1, 2 & 4
Action B.4.2	Convene targeted industry clusters to build relationships and address priorities	Medium	BDC/BDS	1, 2 & 4
Action B.4.3	Tailor programs and marketing to industries with the best growth and branding potential	Ongoing	BDC/I3DS	1, 2 & 4
Action B.4.4	Ensure DBIDA fully represents the business community	Short	Office	1, 2 & 4
Objective Outcome Measure	**Increased number of jobs, businesses and revenues in targeted industry clusters**			
Objective Outcome Measure	**Increased Industry participation in programs and incentives**			
Objective B.5	**Streamline and enhance public/private partnership process**			
Action B.5.1	Identify common elements of P3 agreements	Short	DCM	1, 2 & 4
Action B.5.2	Develop a templated process to review P3 agreements with DBIDA and City Council	Short	DCM	1, 2 & 4
Action B.5.3	Ensure development agreements promote the City's vision for development	Ongoing	Office	1, 2 & 4
Objective Outcome Measure	**Process is clear and concise for bringing forward P3 agreements**			
Objective Outcome Measure	**Agreements are easily understood by and communicated to the public**			
Objective Outcome Measure	**Agreements are tracked noting which are introduced and which are braught to fruition**			

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue
Objective C.1	**Advocate for affordable housing that meets the needs of the city's businesses and workforce**			
Action C.1.1	Support housing development opportunies being reviewed by the Planning Board	Ongoing	Office	3
Action C.1.2	Understand zoning implications on housing and business development	Medium	DCM?BDC	1, 3 & 4
Action C.1.3	Participate in Master Plan development	Ongoing	BDC	1, 3 & 4
Action C.1.4	Host discussions between housing developers and business community	Short	Office	1, 3 & 4
Objective Outcome Measure	**Housing developments are supported at TRC and Planning Boaard**			
Objective Outcome Measure	**Conversations between developers and business community are held**			
Objective Outcome Measure	**Dover Housing Authority is invited to meet with development commumty**			
Objective Outcome Measure	**Master Plan committees have OBD or DBIDA representatives**			
Objective C.2	**Leverage a Marketing Plan to build brand awareness and target businesses, investors and workforce**			
Action C.2.1	Celebrate business achievements, especially those tied to previous city support or incentives	Ongoing	Office/OC	1 & 2
Action C.2.2	Use social and other media to stay relevant and front and center	Ongoing	Office/OC	1 & 2
Action C.2.3	Ensure marketing materials effectively reach target audiences	Short	Office	1 & 2
Action C.2.4	Collaborate with partners to reach strategic audiences and communicate our brand, advantages and offerings	Short	BDC/BDS	1 & 2
Objective Outcome Measure	**Increased media coverage**			
Objective Outcome Measure	**Increased awareness of programs and initiatives**			
Objective Outcome Measure	**Increased busmess participation in initiatives and outreac**			
Objective Outcome Measure	**Improved business development website and online media visibility**			
Objective C.3	**Engage with workforce partners to strengthen workforce programs**			
Action C.3.1	Connect businesses with hiring and training resources	Ongoing	BDC	3
Action C.3.2	Align workforce programming and programming with current business needs	Long	BDC	3
Action C.3.3	Support K-12 initiatives that bridge student and business needs	Medium	BDC	3 & 4
Objective Outcome Measure	**Positive unemployment trends cont**			
Objective Outcome Measure	**Increase in Career Technical enrollment**			
Objective Outcome Measure	**Increase partner engagement**			

Objective C.4	Ensure that policy makers and stakeholders are aware of the current data and trends			
Action C.4.1	Monitor and communicate business climate and economic conditions	Ongoing	Office	All
Action C.4.2	Identify and establish strategic relationships in support of priority initiatives	Medium	BDC	1, 2, 3 & 4
Action C.4.3	Apply a resiliency lens to programs, policies and procedures	Medium	BDC	1, 2, 3 & 4
Action C.4.4	Communicate metrics and report regularly to Mayor and Council	Ongoing	Office/OC	All
Action C.4.5	Create a relevant and robust FAQ resource for development	Short	BDC/BDS	All
Objective Outcome Measure	Information about Dover's business vibrancy is current and accessible			
Objective Outcome Measure	Key partners understand and buy into the city's business development strategies			
Objective Outcome Measure	Diverse members of the community participate in and benefit from business development efforts			
Objective Outcome Measure	Increase business adoption of resilience practices			
Objective C.5	Develop and follow an implementation guide to this Strategic Plan			
Action C.5.1	Workwith the DBIDA to review and incorporate this plan with its own	Short	DCM/BDC	All
Action C.5.2	Indentify partners to implement the plan Medium	Medium	DCM/BDC	All
Action C.5.3	Annually review accomplishments	Medium	DCM/BDC	All
Action C.5.4	Communicate metrics and report regularly to Mayor and Council	Ongoing	DCM/BDC	All
Objective Outcome Measure	Implementation plan is completed			
Objective Outcome Measure	Quarterly meetings are held with City Council to doc			

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue
Objective D.1	Identify funding sources for marketing annd staffing			
Action D.1.1	Secure funding for multi-media marketing plan	Medium	DCM	2
Action D.1.2	Develolp long term, non-grant funding for staff	Medium	DCM	2 & 5
Objective Outcome Measure	Marketing plan is in place			
Objective Outcome Measure	Marketing plan shows measures of succes			
Objective Outcome Measure	Full Staff			

E. Workforce Development and Management		Timeline	Responsibility	Issue
Objective E.1	**Ensure continuity of operations through documentation of processes, procedures and policies**			
Action E.1.1	Create and maintain a SOP for proceses, procedures	Medium	Office	5
Action E.1.2	Ensure staff are aware of Administrative regulations and policies	Short	DCM	5
Action E.1.3	Create and review flow charts for processes, in and out of the office	Short	DCM	2 & 5
Action E.1.4	Develop a plan identifying lines of sucession, alternate work spaces and contingencies for hazards	Medium	DCM	2 & 5
Objective Outcome Measure	**Clear direction for staff on processes**			
Objective Outcome Measure	**Staff understand administrative regulations and sign off on reading them**			
Objective Outcome Measure	**Staff can assist customers with processes and workflows in related areas**			
Objective E.2	**Enhance the Office's expertise and level of service through continual staff education and professional development**			
Action E.2.1	Provide training opportunties to staff to obtain expanded knowledge base	Ongoing	DCM	5
Action E.2.2	Support membership in professional organzations for all staff	Short	DCM	5
Action E.2.3	Cross train with relevant departments/service areas	Short	Office	5
Action E.2.4	Provide opportunities for code related and professional development related activles	Medium	DCM	5
Objective Outcome Measure	**Staff have 40 hours of development/education a year**			
Objective Outcome Measure	**Staff are active members in professional organizations**			
Objective Outcome Measure	**One staff meeting a month has a training element**			
Objective Outcome Measure	**Staff are meeting with other departments for training**			
Objective Outcome Measure	**Staff understand basics of the building, life saftey and land use codes**			
Objective E.3	**Create a program for institutional.knówledge transfer**			
Action E.3.1	Create a log of all changes made to policies and note why the change was made	Short	Office	5
Action E.3.2	Organize and electroically file documents related to projects	Medium	BDC/BDS	5
Action E.3.3	Train staff on use of Treeno and related programs	Short	DCM	5
Objective Outcome Measure	**Share point based notebook is created for OBD use**			
Objective Outcome Measure	**Filing system is created and used consistently**			
Objective Outcome Measure	**Treeno trainging has occurred and is effective**			

Outcome A: Customer - Focused		Timeline	Responsibility	Issue
Objective A.1	**Enhance the effectiveness of GIS to support story mapping and geographic analysis needs, create better linkages between property records and electronic documents in Treeno for public**			
Action A.1.1	Use permit software and Arc software to display project locations	Short	Planners	2 & 5
Action A.1.2	Educate community users on the availability of the web map (e.g., press release, presentations, references on handouts, etc).	Ongoing	Department	1, 2, & 5
Action A.1.3	A web page or permit software could be created to track projects collectively, so that the public can understand what projects are underway. A QR code could be added to the site construction sign to link to the page	Ongoing	Department	1, 2, & 5
Objective Outcome Measure	**Create dymanic maps for development projects**			
Objective Outcome Measure	**Development of outreach materials and guide for finding information regarding land use online**			
Objective Outcome Measure	**A dashboard tracking development projects is created.**			
Objective A.2	**Understand and implement technology to engage the public in long range planning**			
Action A.2.1	Use story mapping to explain the various chapters of the master plan	Short	Planners	1 & 7
Action A.2.2	Community members including under represented and at risk members are included in the master planning	Ongoing	Department	1, 5, 6 & 7
Action A.2.3	Stakeholders are engaged in Master Planning Activities	Ongoing	Department, IT	1 & 7
Objective Outcome Measure	**Staff attend new events hosted by under represented members for outreach**			
Objective Outcome Measure	**Create story maps for special projects, rezoning, and placemaking**			
Objective Outcome Measure	**Ensure Master Plan updates are user-friendly and avoid jargon**			
Objective A.3	**Continue to maintain and keep data current on the Department website.**			
Action A.3.1	Train additional staff for updating website and social media	Short	PD	3 & 5
Action A.3.2	Conduct an "audit" of the department's website to evaluate consistency in format, relevance and/or appropriate links and overall functionality	Short	PD	5 & 7
Action A.3.3	Continue to expand the website to provide more services or a "one stop shop" for all of department's data and application processes.	Ongoing	Planners	5 & 7
Objective Outcome Measure	**Planning Staff trained and updating web and social media**			
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.**			
Outcome B: Product and Process		Timeline	Responsibility	Issue

Objective B.1	**The Department will clearly promote processes used for development and long range planning**			
Action B.1.1	Undertake a comprehensive review of existing procedures and practices for improvement in effectiveness and efficiency	Short	Planners	All
Action B.1.2	Improve the availability and timeliness of digital map products and data for decision making processes	Short	ACP/ZA	1, 2, 4 & 5
Action B.1.3	Explore the development of potential new interactive themes and functions for external users of MapGeo	Ongoing	ACP/ZA, IT	1, 5 & 6
Action B.1.4	Continue the program to scan, archive and catalog old files to insure thousands of old files and planning cases are much more secure, accessible and organized.	Ongoing	Department, IT	1, 2, 4, 5 & 6
Action B.1.5	Through effective communication efforts continually work to make the planning department more accessible and transparent to the public.	Ongoing	Department	1, 2, 4, 5 & 6
Objective Outcome Measure	**Development of publically accessible SOPs within Development Handbook**			
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.**			
Objective B.2	**Continue to explore the use of new information technologies and services to enhance operational efficiencies as they evolve and become available**			
Action B.2.1	Implement the full service ePermitting software, to enhance a more seamless permitting system or a one stop shop.	Medium	PD, IT	All
Action B.2.2	Identify technology types and needs to improve operation (i.e., telephone, email, apps for planners, apps for public, data maintenance, storage/retrieval mechanisms, payment/accounting, etc.).	Medium	Planners, IT	1, 2 & 7
Objective Outcome Measure	**Use of full service ePermitting software**			
Objective Outcome Measure	**Adoption and Implementation of relevant technology**			
Objective B.3	Promote staff-driven enhancements for better customer service outcomes.			
Action B.3.1	Continually re-evaluate and streamline processes and procedures to make development review understandable and accessible to all.	Ongoing	Department	1, 2, 5 & 6
Action B.3.2	Invite staff from other Departments to discuss their work on a regular basis as part staff meetings	Ongoing	Department	1 & 3
Action B.3.4	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration.	Short	PD	1, 2, 4, 5 & 6

Objective Outcome Measure	**Development of new SOPs which are integrated into the Developers Handbook**			
Objective Outcome Measure	**Staff from other departments are invited to attended staff meetings**			
Objective Outcome Measure	**Survey of staff completed and tasks, processes or workflows reviewed and revised.**			
Objective B.4	**Continually assess customer feedback to ensure that the "front counter" is run efficiently, wait times are minimized and comprehensive and accurate information is provided.**			
Action B.4.1	Maintain front-counter duty and phone coverage Monday through Friday during open hours by adding hours or staff	Long	PD	6
Action B.4.2	Return all phone calls and emails within 1 business day	Ongoing	Department	6
Action B.4.3	Create a customer service training manual and set of simple procedures to institute at the front counter.	Short	PD	1 & 6
Action B.4.4	Ensure applicants have a high level of understanding of the process and know what to expect by the time they submit an application.	Short	ACP	6
Objective Outcome Measure	**Increase the number of applications deemed complete to 100% when submitted vs. incomplete applications.**			
Objective Outcome Measure	**Produce handouts outlining land use procedures and issues.**			
Objective B.5	**Streamline public access to compliance materials and the complaint-submission process for accuracy.**			
Action B.5.1	Continue to simplify the complaint form for ease of use.	Short	ACP/ZA	4
Action B.5.2	Raise awareness in the community to counter the most common misperceptions that lead to violations through outreach (e.g., presentations, handouts).	Ongoing	Department	1, 2, 4, 5 & 6
Action B.5.3	Create an interdepartmental group to identify the most prevalent code violations and difficult to enforce requirements encountered by Enforcement staff in order to develop strategies that will address their causes and reduce the frequency of their occurrence.	Short	Planner, CSD, FD	1 & 4
Action B.5.4	Improve enforcement filing, tracking and processes through VueWorks	Short	ACP/ZA, IT	1, 4 & 6
Objective Outcome Measure	**Continue to simplify the complaint form for ease of use.**			
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	**Revised enforcement filing system for faster and more accurate internal use by integration of VueWorks**			

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue
Objective C.1	Receive continual feedback on land use regulations, zoning ordinance, process and programs			
Action C.1.1	Meet with stakeholders to gather feedback on proposed regulations	Short	Planners	2, 5 & 6
Action C.1.2	Substantially expand educational and training resources and communicate the benefits of employing best planning practices, models, and tools	Medium	PD	5
Action C.1.3	Educate and give the public opportunities for feedback regarding the service the department provides.	Ongoing	Planners	2 & 5
Action C.1.4	Explore mechanisms by which department communicates with a focus on enhancing our ability to reach out through customer friendly methods.	Short	Planners	5
Objective Outcome Measure	Document responses and follow up from feedback.			
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	Periodically publish and distribute a department enewsletter			
Objective Outcome Measure	Annually, update City Council on Master Plan activities			
Objective Outcome Measure	Create and utilize a post application complete feedback survey			
Objective Outcome Measure	Updated and consistent use of traditional and modern media, and a visible presence at community events.			
Objective C.2	Support and enhance the vitality of communities and neighborhoods.			
Action C.2.1	Increase focus on supporting revitalization and redevelopment efforts in downtown and older commercial areas of Dover	Short	Planners	6
Action C.2.2	Encourage the design of new projects that integrate land use and transportation in ways that support and enhance local desires	Ongoing	Planners	1 & 6
Action C.2.3	Identify more effective ways to provide staff resources to partner on local initiatives that support infill and redevelopment in existing neighborhoods	Short	Planners	1, 5 & 6
Action C.2.4	Engage the public in long range planning projects and afford opportunities for residents to effectively shape the future of their community through participation in the master planning process.	Ongoing	Department	5 & 6
Objective Outcome Measure	Annually meeting with private engineers and surveyors to discuss the Master Plan and local Land Use ordinances/regulations			
Objective Outcome Measure	Amendment of Land Use and Zoning Codes to include the latest best practices for project quality and design			

Objective Outcome Measure	Review and organize materials in "planning library" and a plan to share that material with stakeholders			
Objective Outcome Measure	Development of an outreach manual listing opportunities for engagement and how they are implemented.			
Objective C.3	Create public-friendly communication materials, including website, written documents and outreach materials to raise public profile and increase the effectiveness of its outreach efforts.			
Action C.3.1	Improve the use of social media and videos to help raise public profile.	Ongoing	Planners	1, 5 & 7
Action C.3.2	Develop guidebook in conjunction with new outreach tools to keep the public informed on major projects that are under review and also enable the public to communicate	Long	Planners	1, 5, 6 & 7
Action C.3.3	Use Constant Contact to allow the public to subscribe to project updates based on geographical proximity or interest.	Medium	Planners	1, 5, 6 & 7
Objective Outcome Measure	Consistent and accountable use of social media			
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			
Objective C.4	Create an effective management structure for each project in order to clarify project vision and direction, staff roles and responsibilities, and desired outcomes.			
Action C.4.1	Develop project management guide for each project to ensure consistency, predictability, and quality control; put onto Blog to memorialize our work.	Short	PD	6
Action C.4.2	Ensure continuity by clearly identifying a project manager for each planning project and clarifying each person's specific role.	Short	PD	6
Action C.4.3	Organize internal workshops, on an ongoing basis, to develop and familiarize staff with standardized processes, tools, etc.	Short	PD	3 & 6
Action C.4.4	Be more strategic about the time and approach for introducing a project to the public in order to maintain momentum and manage expectations.	Short	PD	5 & 6
Objective Outcome Measure	Project Management Guide Completed			
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 quarter has a training element			
Objective Outcome Measure	Development of workplans including schedule of meetings and outreach activities			

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue
Objective D.1	Continue to identify State and Federal grants which can be used for completion of CIP projects			
Action D.1.1	Continue to follow state and federal grant opportunities	Ongoing	Department	6 & 7
Action D.1.2	Ensure CIP projects can be ready for "shovel ready" grant opportunities	Short	Planning & CS	6 & 7
Action D.1.3	Partner/collaborate with other Departments and organizations	Ongoing	Department	1
Objective Outcome Measure	Apply for state grant opportunities			
Objective Outcome Measure	Apply for federal grant opportunities			
Objective Outcome Measure	Attend workshops and trainings to stay apprised of opportunities			

E. Workforce Development and Management		Timeline	Responsibility	Issue
Objective E.1	Develop and empower individuals to continue to improve the effectiveness in serving the community, department and citizens.			
Action E.1.1	Within annual performance evaluations: 1) review strategic plan and update performance measures, 2) identify three tangible work related goals for the forthcoming year to increase employee satisfaction, and 3) identify trainings to bolster job skills or knowledge.	Ongoing	PD	3
Action E.1.2	Increase workforce engagement through including employees in departmental decision making, meetings and regular communication.	Ongoing	PD	3
Action E.1.3	Promote regular top-down and bottom-up communication within organizational levels regarding work performance expectations, management reassignments, and succession planning.	Ongoing	Department	3
Action E.1.4	Prepare staff for career advancement by providing mentoring and opportunities for growth through stretch assignments, and identification of potential promotability.	Ongoing	PD	3
Objective Outcome Measure	For each position update performance measures for 6-months and 1-year periods.			
Objective Outcome Measure	Development and utilization of feedback process			
Objective Outcome Measure	Establishment of hierarchy and succession plan for key positions.			
Objective E.2	Provide training opportunities to sharpen existing skills or develop specialized skills, which in turn, will help workforce take up new roles to enrich their expertise in planning and local			
Action E.2.1	Promote volunteer rotations on assignments and cross-training opportunities outside the scope of regular job duties to support professional development.	Short	Planners	1 & 3

Action E.2.2	Expand understanding and knowledge in new areas to effectively serve constituencies.	Medium	Planners	1 & 3
Action E.2.3	Tap into in-house expertise to share knowledge of practice areas.	Ongoing	Planners	1 & 3
Action E.2.4	Use mentoring programs to strengthen leadership skills.	Medium	Planners	1 & 3
Action E.2.5	Develop a master training calendar to advertise and coordinate trainings.	Short	Planners, IT	1 & 3
Objective Outcome Measure	**Annually, each staff member has worked with another Board, they normally don't staff.**			
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 quarter has a training element**			
Objective Outcome Measure	**One team bonding exercise every quarter**			
Objective Outcome Measure	**Training calendar is created in Outlook shared calendar**			
Objective E.3	**Create a program for documenting decisions to ensure future staff understand the why behind a decision**			
Action E.3.1	Create a log of all changes made to regulations, and note why the change was made	Short	Planners	1 & 3
Action E.3.2	Have staff review past project files and land use files to understand past projects and the impact on future ones	Medium	Planners	1 & 3
Action E.3.3	Reach out to senior staff, or retirees, to attend a staff meeting and explain programs, policy or land use developments to current staff	Ongoing	Planners	1 & 3
Objective Outcome Measure	**Utilize Treeno or filing system for decision making including projects, sites, etc.**			
Objective Outcome Measure	**Add email dialogues/ letters of substantive decisions to property or project files**			
Objective Outcome Measure	**Organize website archived files to be easier to search**			
Objective Outcome Measure	**Train staff to locate historical data like past codes.**			
Objective E.4	**Increase consistency of decision-making**			
Action E.4.1	Adopt a process to communicate decision making to ensure consistency in "gray" areas of code	Short	Planners	1, 2, 4 & 5
Action E.4.2	Create internal file system on basic topics with applicable letters or emails to be added to serve as a resource to staff for future decisions	Medium	Planners	1, 2 & 4
Action E.4.3	Create onboarding checklist/schedule for new staff members including training plan	Ongoing	Planners	1 & 3
Objective Outcome Measure	**File system is in place and utilized quarterly**			
Objective Outcome Measure	**Onboarding checklist and plan written and used for new staff and as a refresher for existing staff**			

Outcome A: Customer - Focused		Timeline	Responsibility	Issue
Objective A.1	Enhance customer service through an improvement in response times for non-emergency calls for service including lobby calls			
Action A.1.1	Increase the number of officers per shift to keep pace with city growth through increases in funding	Medium	Command Staff	1 and 2
Action A.1.2	Assign additional sworn staff to shifts during peak call volume	Medium	Operations Staff	1 and 2
Objective Outcome Measure	**Number of sworn officers increased from 54 to 57**			
Objective Outcome Measure	**Officers assigned to shifts that are heavy with calls for service based on periodic analysis.**			
Objective Outcome Measure	**80% of priority 4 calls for service have response time under 40 minutes.**			
Objective A.2	**Enhance Customer service through proper investigation of cyber crimes**			
Action A.2.1	Train and equip cyber crimes investigator	Ongoing	Command Staff	5
Objective Outcome Measure	**Cyber Crimes Investigator trained and equipped**			
Objective A.3	**Improve customer service by soliciting feedback**			
Action A.3.1	Continue citizen surveys of random calls for service for short-term police services	Ongoing	Support Staff	3
Action A.3.2	Survey customers involved in long term investigations	Short	Support staff	3
Action A.3.3	Increase response rate of surveys by sending them electronically when possible	Short	Support Staff	3
Objective Outcome Measure	**Send out monthly surveys to customers invovled in short and long term investigations.**			
Objective Outcome Measure	**Receive 30% of surveys back from customers per month**			

Outcome B: Customer - Product and Process		Timeline	Responsibility	Issue
Objective B.1	**Maintain Oganizational Excellence**			
Action B.1.1	Maintain CALEA Accreditation	Ongoing	Support Staff	1
Action B.1.2	Review internal practices to ensure provision of best policing practices	Ongoing	Support Staff	1
Action B.1.3	Ensure compliance with internal policies and the law through staff inspections	Ongoing	Support Staff	1
Action B.1.4	Continue performance evaluations of all personnel	Ongoing	Support Staff	1
Action B.1.5	Maintain certifications and required annual training for all employees	Ongoing	Support Staff	1
Objective Outcome Measure	**Obtain CALEA Re-Accreditation**			
Objective Outcome Measure	**Conduct Annual Evaluations on 100% of personnel**			
Objective Outcome Measure	**Conduct Staff Inspections on an annual basis**			
Objective B.2	**Increase accountability and transparency**			
Action B.2.1	Implement Body worn and in cruiser video system	Ongoing	Command Staff	1 and 4

Objective Outcome Measure	**Body worn and in cruiser video system deployed**			
Objective B.3	**Maintain access to and security of police info and records systems**			
Action B.3.1	Maintain CJIS Compliance	Ongoing	Support Staff and Operations Staff	1 and 6
Action B.3.2	Frequently backup all data and maintain redundancy in key systems	Ongoing	Support Staff	1 and 6
Objective Outcome Measure	**All staff, interns, and unescorted vendors CJIS Certified**			
Objective Outcome Measure	**Data Backup as specified in policy and best practice**			
Objective B.4	**Maintain enhanced public safety communications infrastructure**			
Action B.4.1	Maintain microwave based communications system	Ongoing	Operations Staff/City Staff	1, 5, and 6
Action B.4.2	Replace Outdated radio components	Ongoing	Operations Staff/City Staff	1, 5, and 6
Action B.4.3	Increased transmission and reception ability of radio system	Ongoing	Operations Staff/City Staff	1, 5, and 6
Objective Outcome Measure	**Maintain and periodically inspect new communications towers**			
Objective Outcome Measure	**Annual Assessment and purchase of new radio components**			
Objective Outcome Measure	**Public Safety and Community Services radios broadcast digitally**			
Objective B.5	**Maintain and Develop Off-site location**			
Action B.5.1	Increase the size and physical structure of impound facility	Long	Command Staff	1 and 5
Objective Outcome Measure	**Build larger vehicle impound with protection from the elements**			

Outcome C: Leadership and Governance		**Timeline**	**Responsibility**	**Issue**
Objective C.1	**Increase outreach in police operations**			
Action C.1.1	Continue business and neighborhood safety talks	Ongoing	Support/ Operations Staff	1 and 3
Action C.1.2	Continue to enhance relationships with property management companies, liquor licensees, and service providers.	Ongoing	Support/ Operations Staff	1 and 3
Action C.1.3	Increase beat specific and documented proactive officer-community interaction.	Ongoing	Support/ Operations Staff	1 and 3
Objective Outcome Measure	**Safety talks conducted**			
Objective Outcome Measure	**Problem Oriented Policing Officer and Social Worker have regular interactions with property management, liquor licensees, and service providers.**			
Objective Outcome Measure	**Proactive officer-community interactions documented and self-initiated activity levels increase to two per shift per officer**			
Objective C.2	**Increase public engagement and understanding of policing in Dover**			

Action C.2.1	Host Citizens Police Academy for adults and teens	Medium	Command/ Support/ Operations Staff	1 and 3
Action C.2.2	Participate in community outreach events such as National Night Out	Ongoing	Command/ Support/ Operations Staff	1 and 3
Action C.2.1	Host periodic public information/conversations meetings/PCEC	Ongoing	Command Staff	1 and 3
Objective Outcome Measure	**Citizen Police Academies held**			
Objective Outcome Measure	**Quarterly community engagement meetings/Forums held**			
Objective C.3	**Increase Transparency in police operations**			
Action C.3.2	Publish Annual crime statistics on websites	Ongoing	Support Staff/City IT	1 and 4
Action C.3.3	Publish Year End Use of Force and Citizen Complaint Analysis	Ongoing	Command Staff	1 and 4
Action C.3.4	Use Social Media/technology to publish community policing efforts	Ongoing	Support Staff	1 and 4
Action C.3.5	Offer public facing crime and call for service research tool	Short	Support Staff/City IT	1 and 4
Objective Outcome Measure	**Annual and End of Year Statistics published to PD And City Websites**			
Objective Outcome Measure	**Community Policing Efforts highlighted on Social Media**			
Objective Outcome Measure	Public Facing research tool is active as part of records management system			

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

E. Workforce Development and Management		**Timeline**	**Responsibility**	**Issue**
Objective E.1	**Improve Officer Safety**			

Action E.1.1	Increase per shift sworn minimum officer staffing levels from 3 to 4 officers	Long	Command Staff	1, 2 and 6
Action E.1.2	Idenitfy, implement, and host officer safety related training.	Ongoing	Support Staff	1 and 5
Objective Outcome Measure	**Minimum number of officers per shift increases to 4**			
Objective Outcome Measure	**Trainings are provided and hosted**			
Objective E.2	**Improve Supervision/span of control in Communications Bureau**			
Action E.2.1	Staff the Assistant Communications Bureau Supervisor position	Ongoing	Command Staff	1 and 2
Objective Outcome Measure	**Assistant Communications Bureau Supervisor position staffed**			
Objective E.3	**Increase the abiulity of Records Unit to meet growing demands**			
Action E.3.1	Utilize website and records management system to provide access to regularly requested statistics such as neighborhood calls for service statistics	Short	Support and IT Staff	1 and 4
Objective Outcome Measure	**Statistics and calls for service available to public on website**			
Objective E.4	**Recruit and Retain qualfifed and diverse sworn officers**			
Action E.4.1	Continue with current advertising and outreach to minority groups, colleges and universities while also researching methods to reach minority candidates	Ongoing	Support Staff	1 and 2
Action E.4.2	Strive to remain competitive with comparable municipalities for wages and benefits	Ongoing	Command Staff	1 and 2
Action E.4.3	Continue to provide the necessary equipment and vehicles for staff to use	Ongoing	Command Staff	5
Action E.4.4	Continue to provide existing specialized positions and increase specialized position availability	Ongoing	Command Staff	1 and 2
Action E.4.5	Ensure that interview process and background investigations produce unbiased, community oriented recruits with high morals and values	Ongoing	Support Staff	1 and 2
Objective Outcome Measure	**Hire qualified diverse officers**			
Objective Outcome Measure	**Wage scale remains above the median**			
Objective Outcome Measure	**Staff has high quality equipment and vehicles**			
Objective Outcome Measure	**Maintaining, increasing, and rotating specialized positions**			
Objective Outcome Measure	**New interview/background questions/topics integrated into the process**			

Goal A: Ensure overall municipal service delivery remains responsive to the needs of the community, and that response time to citizen concerns is reasonable.		Timeline	Responsibility	Issue
Objective A.1	Establish a systematic process to assure service delivery capabilities meet or exceed service delivery demands.			
Action A.1.1	Identify community needs.	Medium, ongoing	Accreditation Manager	1,2,3,4,5,6,7
Action A.1.2	Identify service delivery benchmarks and a method to assure benchmarks remain current.	Medium, ongoing	Fire Administration	2,3,4,5,6
Action A.1.3	Establish a method to quantitatively measure service delivery outcomes.	Medium	Accreditation Manager, IT	1,2,3,6
Action A.1.4	Establish a method to review outcome measures.	Medium, ongoing	Fire Administration	1,3,6
Action A.1.5	Establish a method to impliment performance improvement.	Medium, ongoing	Fire Administration	3,4,5,6
Action A.1.6	Develop a web-based means for citizens to provide feedback.	Medium, ongoing	Fire Administration, IT	1,2,5,6
Action A.1.7	Develop a web-based means for citizens to complete customer service satisfaction surveys.	Medium, ongoing	Fire Administration, IT	1,2,5,6
Action A.1.8	Support onboarding of Inspection Services' web-based permitting process.	Short, ongoing	Fire Administration, Buidling Official, IT	1,2,5,6
Action A.1.9	Establish a new positionof IT Administrator (or) Technician designated to the Fire & Rescue Department & Inspection Services.	Short	Fire Administration	1,2,3,5,6
Action A.1.10	Develop an annual training schedule for all department personnel, designed specifically to educate personnel on the relation among city-wide goals, organizational goals, strategic plan initiatives, and how these mission components relate to personnel-specific job functions.	Short, ongoing	Fire Administration	4,5,6
Action A.1.11	Develop a plan to add two Inspection Services public computer kiosks and work area at the North End Station. Area to include data/communications, work stations, and computers.	Short	Fire Administration	1,2,5
Action A.1.12	Discontinue the use of the Department's confrence room and temporarily repurpose it as a fire administration office. Temporarily repurpose a fire administration office near the public lobby to be used for Inspection Services public-use computer kiosks and work-stations.	Short	Fire Administration	1,2,5
Action A.1.13	Conduct a department-wide facilities need-assessment to assure public service needs are incorporated into building design and work-flow.	Medium	Fire Administration	1,2,5,6

Action A.1.14	Increase utilization of confrence rooms, training rooms, and meeting rooms at alternate locations within the City such as but not limited to: McConnell Center, Library, and EOC/training room in the Police Department.	Short	Fire Administration	2,5
Objective A.2	**Enhance community resiliency.**			
Action A.2.1	Establish a service division with the Department: Division of Life Safety & Community Risk Reduction.	Short, ongoing	Fire Administration, Fire Marshal	2,3,6
Action A.2.2	Establish a new position of City of Dover Fire Marshal.	Short, ongoing	Fire Administration	2,3,4,6,7
Action A.2.3	Establish a new position of Lieutenant of Life Safety & Community Risk Reduction.	Medium, ongoing	Fire Administration	2,3,4,6,7
Action A.2.4	Develop a Community Risk Reduction Strategic Plan.	Short, ongoing	Fire Administration, Fire Marshal	2,3,4,6,7
Action A.2.5	Enhance public information sharing and public engagement	Short, ongoing	Fire Administration, IT	1,2,3,4,6,7
Action A.2.6	Enhance resource accessability through the Department's website	Short, ongoing	Fire Administration, Fire Marshal, IT	1,2,3,6,7
Action A.2.7	Engage emergency management personnel in City planning and development.	Medium	Fire Administration, Fire Marshal	1,2,3,6,7
Action A.2.8	Develop an emergency preparedness public education program.	Medium, Long	Fire Chief, Fire Marshal	1,2,3,6,7
Action A.2.9	Enhance whole community engagement in community risk hazard mitigation	Medium, Long	Fire Administration	1,2,3,6,7
Action A.2.9	Assist Inspection Services by providing necessary resources (office space, IT, staffing) to enhance plan review, code enforcement, and public information. This aims to decrease risks associated with public health, fire & life safety, and climate change adaptation.	Ongoing	Fire Administration	1,2,3,5,6,7
Objective Outcome Measure	**Complete a Community Risk Assessment by the end of FY24.**			
Objective Outcome Measure	**Establish Standards of Cover by the end of FY24.**			
Objective Outcome Measure	**Develop a Community-Driven Strategic Plan by the end of FY 25.**			
Objective Outcome Measure	**Develop a Self-Assessment Manual by the end of FY 26.**			
Objective Outcome Measure	**Establish a process to conduct organizational continuous quality improvement by the end of FY26.**			
Objective Outcome Measure	**Install public-use kiosks at the NE station by the end of FY22.**			
Objective Outcome Measure	**Hire a fire & rescue IT administrator or technician in FY23.**			

		Timeline	Responsibility	Issue
Objective Outcome Measure	Involve Department stakeholders in various community initiatives annually, spanning mental health, homelessness, drug abuse, public health, climate adaptation, youth education, fire & life safety programs, disaster preparedness committees, task forces, alliances, work groups, and more.			
Objective Outcome Measure	Increased attendance of chief officers at emergency and disaster management confrences, seminars, work groups, etc. Annually.			
Objective Outcome Measure	Increased engagement of chief officers in emergency management planning. Annually.			
Objective Outcome Measure	**Improvement in office and workspace capacity, improvement in work-flow efficiency, improvement in internal and external stakeholder satisfaction.**			
Goal B: Product and Process-Ensure overall municipal services meet and/or exceed the highest industry standards given the resources available.		**Timeline**	**Responsibility**	**Issue**
Objective B.1	**Attain agency accreditation through the Commission on Fire Accreditation International.**			
Action B.1.1	Become a registered agency wth the Center for Public Safety Excellence.	Short, Ongoing	Fire Administratinon, Accreditation Manager	2,3,6
Action B.1.2	Impliment City of Dover Fire and Rescue Service: Plan of Engagement for Continuous Quality Improvement through the Commission on Fire Accreditation Interntational (2021).	Short, Ongoing	Fire Administratinon, Accreditation Manager	1,2,3,4,5,6,7
Action B.1.3	Develop an organizational culture welcoming of the continuous quality improvement process through the application of the CFAI accreditation process.	Medium, Ongoing	Fire Administratinon, Accreditation Manager	3,4,6
Action B.1.4	Develop an accreditation sustainability plan. Assure support services such as financing and personnel are in place to maintain accredited agency status indefinitely.	Medium, Ongoing	Fire Administratinon, Accreditation Manager	3,6
Action B.1.5	Develop a financial plan that ensures start-up expenses associated with accreditation are accounted for and inplace.	Short, Ongoing	Fire Administration	3,6
Action B.1.6	Develop an operational budget that accounts for reoccuring accreditation expenses	Short, Ongoing	Fire Administration	3,6
Action B.1.7	Engage in CPSE's Technical Advisory Program to facilitate the completion of the Department's Community Risk Assessment-Standards of Cover, Community-Driven Strategic Plan, and Self-Assessment Manual.	Short, Medium	Fire Administratinon, Accreditation Manager	3,6

Action B.1.8	Develop a pre-engagement plan to prepare the Department for the accreditation process.	Short	Fire Administratinon, Accreditation Manager	3,6
Action B.1.9	Achieve agency accreditation	Medium	Fire Administration, Accreditation Manager	1,2,3,4,5,6,7
Objective B.2	**Enhance the Department's EMS Continuous Quality Improvement Program**			
Action B.2.1	Enhance the Department's ability to provide in-house EMS training.	Short, ongoing	Fire Administration	2,3,6
Action B.2.2	Increase opportunities for staff to attend paramedic school.	Medium, ongoing	Fire Administration	2,3,6
Action B.2.3	Establish a CQI Committee inclusive of external stakeholders.	Short, ongoing	Fire Administration	3,6
Action B.2.4	Develop a paramedic-student mentorship program	Short	Fire Administration	2,3,4,6
Action B.2.5	Develop a new-paramedic mentorship program	Short	Fire Administration	2,3,4,6
Objective Outcome Measure	**Engage staff in CPSE workshops, confrences, and seminars beginning in FY23, and each subsequent year.**			
Objective Outcome Measure	**Support department personnel in professional development: Trend discrepancy between professional development expense requests and operational budgeted amounts each FY of this strategic plan. Adjust funding requests according to need.**			
Objective Outcome Measure	**Increase operational budget to enhance the department's training, education, and professional development programs as allowable. Annual adjustments based on annual need.**			
Objective Outcome Measure	**Support staff in becoming CPSE peer-assessors.**			
Objective Outcome Measure	**Achieve agency accreditation by FY28**			
Objective Outcome Measure	**Increased staff attendance at the National Fire Academy, EMS management programs each FY of this strategic plan.**			
Objective Outcome Measure	**Increased operational budget for paramedic school tuition/ staff development. Submit funding requests each FY until achieved.**			
Objective Outcome Measure	**Developed an EMS training calendar by the end of FY23.**			
Objective Outcome Measure	**Increased personnel attendance of education & training programs outside of the department throughout each FY of this strategic plan.**			
Objective Outcome Measure	**Established interactive "smart classrooms" by end of FY23**			
Objective Outcome Measure	**Replace outdated/broken EMS training props with modern equipment as soon as the operational budget allows. Submit funding requests each FY until achieved.**			

Objective Outcome Measure	CQI Committee meets on a regular schedule.			
Objective B.3	**Plan for expanding scope of service: Balance service delivery capacity, capability, and demand**			
Action B.3.1	Add a third front-line ambulance to the Department's respons model	Short	Fire Administration	2,3,4,6
Action B.3.2	Evaluate the effectiveness of restructureing the Department's organizational staffing model to include Battalion Chiefs.	Medium	Fire Administration	2,3,4,6
Action B.3.3	Assess for the potential need of adding a fourth fire station in the Dover Point area.	Long	Fire Administration	2,3,5,6
Action B.3.4	Increase suppression staffing levels in accordance with NFPA 1710	Ongoing	Fire Administration	2,3,4,6
Action B.3.5	Increase administrative staffing levels in support of developing the Division of Life Safety and Community Risk Reduction.	Short	Fire Administration	2,3,4,6
Objective B.4	**Develop comprehensive plans for facility and asset management**			
Action B.4.1	Re-evaluate the methodology used to develop the Department's Heavy Vehicle Replacement Program.	Medium	Fire Administration	5,6
Action B.4.2	Impliment a method of tracking Department asset inventory through the Department's new records management system.	Medium	Fire Administration	5,6
Action B.4.3	Impliment a compehensive schedule to replace expensivecapital outlay items, captial improvements, and reoccuring service agreement plans.	Short	Fire Administration	5,6
Action B.4.4	Develop a comprehensive plan for facility maintenance and longevity.	Medium	Fire Administration	5,6
Action B.4.5	Develop a plan to construct a training facility that meets the criteria for improving ISO rating, agency accreditation, department and community needs. To include but not limited to a classroom to conduct public education programs and workshops, library resources for paramedic students, professional development, & research. Fire ground operations, hazardous materials mitigatin, and technical rescue. The facility shall be designed with features such as water reclamation, energy efficiency, and minimal environmental impact.	Long	Fire Administration	2,3,4,5,6
Action B.4.6	Conduct a facilty needs assessment for both Fire & Rescue and Inspection Servcies for immediate and long-term needs.	Short, Long	Fire Administration	2,4,5,6
Objective Outcome Measure	Hire 4 fireifghter/AEMTs in FY23.			
Objective Outcome Measure	Hire 4 firefighter/Paramedics in FY23.			
Objective Outcome Measure	Develop a strategic plan for organizational staffing model(s) based on projected impacts of City growth on the Department's service capacity by the end of FY25.			
Objective Outcome Measure	Develop a strategic plan for station location and response districts based on projected impacts of City growth on the Department's Standards of Cover by the end of FY28.			

Objective Outcome Measure	SAFER Grants submitted each year until NFPA 1710 staffing standards are met.			
Objective Outcome Measure	FP&S Grants submitted each year until the Division of Life Safety and Community Risk Reduction is at adequate staffing levels to meet the needs of the community.			
Objective Outcome Measure	Produce a comprehensive scheduel of expensive replacement items, captial improvement items, and service agreement expenses before the FY24 budget cycle begins.			
Objective Outcome Measure	Establish a training facility committee and begin studying the feasablity and costs in FY24.			
Objective Outcome Measure	Produce a training facility committee report by the end of FY25.			
Objective Outcome Measure	Produce a comprehensive plan for facility maintenance and longevity by the end of FY23.			
Objective Outcome Measure	**Improved Inspection Services employee satisfaction.**			
Goal C: Leadership and Governance - Effectively continue to communicate with the community at large through various means and support citizen engagement in local governance and community forums.		**Timeline**	**Responsibility**	**Issue**
Objective C.1	**Improve community outreach**			
Action C.1.1	Develop a state-of-the-art website	Short	Fire Administration, IT	1,2,3,6
Action C.1.2	Promote CPR classes, fire prevention & life safety workshops, fire extinguisher classes, Stop the Bleed classes,	Short, ongoing	Fire Administration, IT, Fire Marshal	1,2,3,6
Action C.1.3	Develop an annual schedule of PSAs in coordination with the U.S. Fire Administration, and NH Fire Marshal prevention programs.	Short, ongoing	Fire Administration, IT, Fire Marshal	1,2,3,6
Action C.1.4	Engage community stakeholder input in service delivery planning	Medium, ongoing	Fire Administration, IT	1,2,3,6,7
Action C.1.5	Develop an annual schedule of reoccuring public education classes such as CPR, fire extinguisher training, etc.	Medium	Fire Administration, Fire Marshal	3,6
Action C.1.6	Continue to tuilize City Media Services to enhance public communications.	Short	Fire Administration	3,6
Action C.1.7	Provide educational opportunities, and guidance for external stakeholders to navigate the Inspections Servcies on-line permitting software. Provide a schedule of training opportunities for the public to learn how to navigate the new Inspection Services software.	Short	Fire Administration	2
Action C.1.8	Develop the Department's website to provide a user-friendly experience for the on-line permitting process.	Short	Fire Administration, IT	1,2
Objective Outcome Measure	**Complete web site development in FY23**			

		Timeline	Responsibility	Issue
Objective Outcome Measure	**Increase occurance of public education classes by 100% by the end of FY24.**			
Objective Outcome Measure	**Increase PSAs to a minum of one per month by the end of FY24.**			
Objective Outcome Measure	**Complete annual PSA schedule by the end of FY23.**			
Objective Outcome Measure	**Complete community stakeholder input assessment by the end of FY25.**			
Objective Outcome Measure	**Complete the development of the annual schedule of reoccuring public education classes by the end of FY24.**			
Objective Outcome Measure	**Provide customer satisfaction surveys and opportunites for feedback to monitor/improve the success of Inspection Services on-line permitting software.**			
Goal D: Financial and Benchmark-Maintain and strengthen financial stability of municipality to include reporting on any financial concerns and addressing them as they may arise during the course of the fiscal year.		**Timeline**	**Responsibility**	**Issue**
Objective D.1	**Maximize ambulance billing and inspection services revenues.**			
Action D.1.1	Establish regularly scheduled meetings with finance to review revenue reports.	Short, ongoing	Fire Administration	5,6
Action D.1.2	Establish regularly scheduled meetings with the Building Official to review revenue reports.	Short, ongoing	Fire Administration	5,6
Action D.1.3	Establish revenue collection improvement goals.	Short, ongoing	Fire Administration	5,6
Action D.1.4	Establish regularly scheduled meetings with the Department's ambulance billing contractor and collections agency to review revenue goals.	Short, ongoing	Fire Administration	5,6
Objective D.2	**Reduce facility operational expences.**			
Action D.2.1	Improve energy efficiency of the three fire stations.	Long, ongoing	Fire Administration	5,6
Action D.2.2	Trend facility energy-use.	Short	Fire Administration	5,6
Action D.2.3	Establish energy-use reduction goals.	Short	Fire Administration	5,6
Action D.3.4	Establish vehicle fuel consumption reduction goals.	Medium	Fire Administration	5,6
Action D.2.5	Develop a strategic plan for energy-use reduction.	Long	Fire Administration	5,6
Action D.2.6	Research alternatives to carbon emitting fuels.	Long	Fire Administration	5,6
Action D.2.7	Research alternative funding sources for energy efficiency improvements.	Long	Fire Administration	5,6
Objective Outcome Measure	**Develop a schedule of reoccuring meetings to monitor revenues in FY23.**			
Objective Outcome Measure	**Reduced electricity use.**			

		Timeline	Responsibility	Issue
Objective Outcome Measure	Reduced natual gas use.			
Objective Outcome Measure	Reduced diesel fuel use.			
Objective Outcome Measure	Reduced domestic water use.			
Objective Outcome Measure	Release an energy reduction plan by the end of this strategic plan.			
Objective Outcome Measure	Incorporate energy use reducion plan into the next strategic plan.			
Objective Outcome Measure	Improve the condition of living quarters in fire stations.			
Objective Outcome Measure	Reduce occurance of pre-employment expenses.			
Objective Outcome Measure	Reduce occurance of operational expenses related to onboarding new employees.			
Objective Outcome Measure	Offer department-wide training on multi-generational workforce dynamics.			
Goal E: Workforce-Focus – Continue to recruit, retain and support training of employees and volunteers necessary to fulfill service delivery needs of community.		**Timeline**	**Responsibility**	**Issue**
Objective E.1	Improve employee recruitment and retention.			
Action E.1.1	Continue to povide competitive wages and benefits for personnel.	Ongoing	Fire Administration	4,5
Action E.1.2	Enhance work-place environment.	Ongoing	Fire Administration	4,5
Action E.1.3	Provide health and welness programs to support physical and mental health.	Short, ongoing	Fire Administration	4,5,6
Action E.1.4	Improve employee inter-personnel relationships.	Short, medium, ongoing	Fire Administration	4,5,6
Action E.1.5	Develop professional relationship with Sanford Vocational School Firefighter Program stakeholders	Medium	Fire Administration	4,5,6
Action E.1.6	Enhance professional relationships with South Maine Community College Fire Science Program stakeholders	Medium	Fire Administration	4,5,6
Action E.1.7	Enhance professional relationships with Lakes Region Community College Fire Science Program stakeholders	Medium	Fire Administration	4,5,6
Action E.1.8	Enhance Dover CTC program	Ongoing	Fire Administration	4,5,6
Action E.1.9	Develop career path manuals for all Department positions and classifications	Medium	Fire Administration	2,3,4,6
Action E.1.9	Improve physical work environment conditions. Develop an immediate plan to separate the storage of furniture and department equipment from office spaces and the training room at the Norht End Station.	Short	Fire Administration	4
Action E.1.10	Prioritize efforts to enhance the sustainability of Inspection Services workforce. Address critical space and work-environment needs.	short, ongoing	Fire Administration	4
Objective E.2	Provide supervisor training and company officer development			

Action E.2.1	Prioritize succession planning.	Ongoing	Fire Administration	4,6
Action E.2.2	Provide opportunities for personnel gain on-the-job experience in pursuit of career advancement.	Short	Fire Administratinon	4,6
Action E.2.3	Provide the opportunity for Captains to engage in chief coverage responsibilities.	Short	Fire Administration	4,6
Action E.2.4	Establish the position of Lieutenant of Life Safety and Community Risk Reduction as an avenue for succession planning for the position of City of Dover Fire Marshal.	Medium	Fire Administration	2,3,4,6
Action E.2.5	Research the organizational barriers that prevent personnel from wanting to promote into administrative positions.	Short	Fire Administration	4,6
Action E.2.6	Develop succession planning strategies to assure a continuuim of internal career advancement is sustained.	Medium	Fire Administratino	4,6
Objective Outcome Measure	**Monitor for improved Inspection Services employee satisfaction on a monthly basis.**			
Objective Outcome Measure	**Improve the condition of living quarters in fire stations.**			
Objective Outcome Measure	**Reduce occurance of pre-employment expenses.**			
Objective Outcome Measure	**Reduce occurance of operational expenses related to onboarding new employees.**			
Objective Outcome Measure	**Provide department-wide training on mult-generational workforce dynamics annually, beginning in FY22.**			
Objective Outcome Measure	**Recruit and support Dover Fire & Rescue personnel to engage in Dover's CTC program as instructors and program coordinators.**			
Objective Outcome Measure	**Establish a schedule of career path manual development by the end of FY23.**			
Objective Outcome Measure	**Complete all career path manuals by end of FY25.**			
Objective Outcome Measure	**Provide annual entry-level supervisor training beginning in FY23.**			
Objective Outcome Measure	**Provide annual lmid-level supervisory training beginning in FY23.**			
Objective Outcome Measure	**Offer yearly administrative-level supervisory training starting in FY23.**			
Objective Outcome Measure	**Provide annual company officer training beginning in FY23.**			
Objective Outcome Measure	**Provide annual command and control training beginniung in FY23**			
Objective Outcome Measure	**Develop a focus group in FY23 to research organizational challenges preventing personnel from seeking career advancement withiun the organization.**			
Objective Outcome Measure	**Develop a succession plan strategy based on the FY23 study to be implimented by the end of FY24.**			

Outcome A: Customer - Focused		Timeline	Responsibility	Issue
Objective A.1	Provide Exceptional Customer Service			
Action A.1.1	Every inquiry or call for service gets logged in Vueworks	Ongoing	Admin Staff	
Action A.1.2	Customer Service training for admin and supervisors	Short	CS Supervisors	
Action A.1.3	Each supervisor reviews open service requests at least weekly	Ongoing	CS Supervisors	
Action A.1.4	Director conducts reviews and audits of service request	Short	CS Director	
Objective Outcome Measure	Reduction in calls and complaints			
Objective Outcome Measure	Minimize "call-backs" whereby someone inquiring about status			
Objective Outcome Measure	Improvement noted on Citizen Survey Review			
Objective A.2	Provide timely and responsive service			
Action A.2.1	Promote availability of Online Portal for Service Requests	Short	Admin Staff	
Action A.2.2	Utilize social media for informational alerts	Short	Admin Staff	
Action A.2.3	Director conducts reviews and audits of service request	Short	CS Director	
Objective Outcome Measure	Reduce insurance or damage claims			
Objective Outcome Measure	Increase information & updates			
Objective A.3	Increase awareness of CS Functions, Responsibilities & Needs			
Action A.3.1	Host open house, Public Works Week	Short	Admin Staff	
Action A.3.2	Direct mailings, CCR, Recycling info, project alerts	Short	Admin Staff	
Objective Outcome Measure	Citizen feedback, or suggestions for projects or initiatives			

Outcome B: Product and Process		Timeline	Responsibility	Issue
Objective B.1	Continued, uninterrupted service of core public works operations			
Action B.1.1	Proper Aquifer management and distribution system operations	Ongoing	Utilities	
Action B.1.2	Successful sewer collections efforts, reduce I/I, no SSO's	Ongoing	Utilities	
Action B.1.3	Full Compliance and exceedance of MS4 Stormwater regs	Ongoing	Engineering	
Action B.1.4	Annual review of Snow Policy, success management of Parking Bans	Short	CS Admin	
Action B.1.5	Clean streets, proper solid waste & recycling collection	Ongoing	Solid Waste	
Objective Outcome Measure	No water quaklity violations			
Objective Outcome Measure	Reduction in any water quality complaints			
Objective Outcome Measure	Reduction in inflow and infiltraiton I/I			
Objective Outcome Measure	No Sanitary Sewer Overflows (SSO)			
Objective Outcome Measure	Increased education and awareness of stormwater			

Objective Outcome Measure	**Reduction in trash complaints**			
Objective Outcome Measure	**Increased food composting, reduction in solid waste volume**			
Objective B.2	**Sustainability of Infrastructure & Operations**			
Action B.2.1	Prioritization of items per Master Plans	Ongoing	Engineering	
Action B.2.2	Review of staffing & work demands	Short	CS Director	
Action B.2.3	Seek Professional Accreditation for orgnization	Long	CS Admin	
Action B.2.4	Sustainable infrastructure funding	Long	CS Director	
Objective Outcome Measure	**Update Master Plans all operational divisions**			
Objective Outcome Measure	**Reavaluation and Reassesment of operational priorities**			
Objective Outcome Measure	**Operational accreditation via American Public Works Association**			
Objective Outcome Measure	**Reduction in water main breaks or sewer disruptions**			
Objective Outcome Measure	**Reduction in pothole complaints**			
Objective Outcome Measure	**Increase PCI Pavement Rating**			
Objective B.3	**Employ New Technologies & Initiatives**			
Action B.3.1	Fully digital GIS Platforms	Long	CS Admin	
Action B.3.2	Work Orders all initiated and completed digitally	Long	CS All	
Action B.3.3	Expand GPS vehicle information	Medium	CS Director	
Action B.3.4	Increase Food Composting Options	Short	Solid Waste	
Action B.3.5	Video inspect sewer & drainage systems	Long	Utilities	
Objective Outcome Measure	**Eliminate paper filing system**			
Objective Outcome Measure	**Eliminate paper work cards**			
Objective Outcome Measure	**Enhanced response times**			
Objective Outcome Measure	**Reduced solid waste disposal**			
Objective Outcome Measure	**Reprioritization of CIP projects**			
Objective B.4	**Protect City's Public Assests & Infrastructure**			
Action B.4.1	Update Construciton Rules & Regulations	Short	Engineering	
Action B.4.2	Update Dover Utilities Commission Rules & Regulations	Long	Engineering	
Action B.4.3	Adminster Permitting per Chapter 125 Ordinances	Ongoing	Engineering	
Action B.4.4	Chloride reduction initiatives	Ongoing	Highway	
Objective Outcome Measure	**Revised Rules & Regulations, better public understading**			
Objective Outcome Measure	**Monitored & Controlled Impact on City Rights-of-Way**			
Objective Outcome Measure	**Increased brine use, overall salt reductions**			

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue
Objective C.1	**Enhance public information to Community**			
Action C.1.1	Project/Neighborhood Meetings for each CIP Project	Ongoing	Engineering	
Action C.1.2	Maintain current Projects Update website	Ongoing	Engineering	
Action C.1.3	Host Community Forum, or Public Works Day Event	Short	CS Admin	
Objective Outcome Measure	**Minimize offices calls for information**			
Objective Outcome Measure	**Fewer complaints**			
Objective Outcome Measure	**Increase community awareness of projects and operations**			
Objective C.2	**Improved messaging & outreach**			
Action C.2.1	Implement direct mailings	Medium	CS Admin	
Action C.2.2	Enhanced social media updates	Medium	CS Admin	
Action C.2.3	Participate in community forums	Medium	CS Admin	
Objective Outcome Measure	**Fewer inquiries or complaints**			
Objective Outcome Measure	**National Citizen Survey**			
Objective Outcome Measure	**Increase community awareness of projects and operations**			
Objective C.3	**Staff continue to be viewed as leaders or experts in field**			
Action C.3.1	Staff actively participate in professional organizations	Ongoing	CS All	
Action C.3.2	Staff conduct presentations or present technical papers at meetings	Ongoing	CS All	
Action C.3.3	Continue exploring cutting-edge initiatives	Long	CS All	
Objective Outcome Measure	**Help guide permits, policies & decisions**			
Objective Outcome Measure	**Industry awards for leadership or projects**			
Objective Outcome Measure	**Recognition of "Dover-First"**			

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue
Objective D.1	**Compliance with annual O&M Budgets**			
Action D.1.1	Monthly budget reviews with division supervisors	Short	CS Director	
Action D.1.2	Annual Budget Review all divisions	Short	CS Director	
Action D.1.3	Eliminate any Procurement Policy violations	Ongoing	CS All Staff	
Objective Outcome Measure	**Close fiscal year at or under budget**			
Objective Outcome Measure	**Interactive and responsive budget submittal**			
Objective Outcome Measure	**Successful annual audit review**			
Objective D.2	**Successful completion of CIP Projects**			
Action D.2.1	Proactive management to ensure on-time, on-budget	Short	Engineering	
Action D.2.2	Accurate design and detailed review of projects, constructability	Short	Engineering	

Action D.2.3	Accurate & updated cost estimates in CIP	Ongoing	Engineering	
Action D.2.4	Assessment & Prioritization of Projects (Master Plans)	Long	Engineering	
Objective Outcome Measure	**Minimize authorizations for additional funds**			
Objective Outcome Measure	**Limit Change Orders to limits of Contingency**			
Objective Outcome Measure	**Manage projects within Debt-Limits of City funding**			
Objective D.3	**Maximize grant funding**			
Action D.3.1	Attend NHDES Infrastructure Seminars	Short	Engineering	
Action D.3.2	Review SRF Availability	Short	Engineering	
Action D.3.3	Assist Finance with ARPA & Stimulus reviews	Ongoing	Engineering	
Objective Outcome Measure	**Success in securing funds**			
Objective Outcome Measure	**Complete grant-funded projects (Pudding Hill WTP)**			
Objective Outcome Measure	**Recognized as Leader amongst municipal entities**			
Objective D.4	**Provide options for debit/credit card, or paperless transactions**			
Action D.4.1	Credit/debit payment for CS Permits, applications, or trash bags	Medium	CS Admin	
Action D.4.2	Credit/debit payments for Utility Billing	Medium	CS Admin	
Action D.4.3	Assist Finance with ARPA & Stimulus reviews	Ongoing	Engineering	
Objective Outcome Measure	**Increased payment options**			
Objective Outcome Measure	**More paperless transactions**			
Objective Outcome Measure	**Easier reconciliation of payments**			

E. Workforce Development and Management		**Timeline**	**Responsibility**	**Issue**
Objective E.1	**Attract, Develop & Maintain professional & well-trained staff**			
Action E.1.1	Expand Recruitment to professional associations	Short	CS Admin	
Action E.1.2	Formalize On-Boarding Programs	Medium	CS Director	
Action E.1.3	Create or identify lead positions for all divisions	Medium	CS Director	
Action E.1.4	Formalize Employee Recognition Program	Ongoing	CS Admin	
Objective Outcome Measure	**Ensure all Staff Properly Trained and Certified**			
Objective Outcome Measure	**Remain fully, and competently staffed**			
Objective Outcome Measure	**Minimize need to hire externally for supervisory staff**			
Objective Outcome Measure	**Increase efficiency & productivity**			
Objective Outcome Measure	**Improved morale and recognition**			
Objective E.2	**Maintain Professional & Well-trained Staff**			
Action E.2.1	Ensure all personnel meet job requirements, or have obtainment plan	Short	CS Director	
Action E.2.2	Conduct in-house training for in support of certification exams	Medium	CS Admin	
Action E.2.3	Periodic Skills Training	Ongoing	All CS	

Action E.2.4	Periodic Safety Training	Ongoing	All CS	
Objective Outcome Measure	**All staff properly licensed and certified**			
Objective Outcome Measure	**Increase success rate for new exams**			
Objective Outcome Measure	**Expedited service responses**			
Objective Outcome Measure	**Minimize Workers Compensation claims**			
Objective E.3	**Positively engage volunteers and civic groups**			
Action E.3.1	Support Dover Main Street's Adopt-A-Spot Program	Ongoing	All CS	
Action E.3.2	Coordinate with Ad-Hoc Graffiti Committee	Ongoing	CS Director	
Action E.3.3	Support Don't Trash Dover clean-up efforts	Ongoing	Solid Waste	
Action E.3.4	Engage crews to support Dover Pride Clean-up Day	Short	All CS	
Action E.3.5	Engage Strafford County work-release crews	Short	Solid Waste	
Objective Outcome Measure	**Improved beautification of City property/parcels**			
Objective Outcome Measure	**Improved aesthetics City-wide**			
Objective Outcome Measure	**Reduction in trash complaints**			
Objective Outcome Measure	**Reduction in staff demands dedicated to trash or graffiti**			

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

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

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

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

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

Outcome A: Customer Focused		Timeline	Responsibility	Issue
Goal A	**Customer Focused**			
Objective A.1	**Remove economic barriers between patrons and library services, and explore ways to reach underserved community**			
Action A.1.1	Research phasing out of the collection of late fees, which disproportionately penalizes low income households.	Short	DL, CT, ASB	1
Action A.1.2	Collaborate with Dover Housing Authority, Seymour Osman Community Center, and other relevant groups to explore ways to remove barriers to access.	Short & Ongoing	DL, PF, EA, ASB	1
Objective Outcome Measure	**A Library policy that does not charge late fees, bringing the DPL in line with other libraries both in state and across the country.**			
Objective Outcome Measure	**An increase in new cards and Library usage from groups that had previously been unable to use the Library due to barriers to access.**			
Objective A.2	**Offer new services to attract non-users and engage our current patrons.**			
Action A.2.1	Conduct survey of Dover citizens, with the help of True Marketing, to determine what non-patrons are looking for from Library services.	Short	DL, PF, AL, CT	2, 3
Action A.2.2	Act on what we learn from True Marketing and develop programming and services accordingly.	Short	All	2, 3
Action A.2.3	Build on current programming that attracts a large audience.	Ongoing	All	2, 3
Objective Outcome Measure	**Increase usage of targeted services.**			
Objective Outcome Measure	**Increase in participation in programming.**			
Objective A.3	**Increase family and intergenerational programming.**			
Action A.3.1	Collaborate with local senior housing to offer GrandFriends programs at their facilities. Library staff would plan, implement, and advertise the programs to community members. Some examples of these intergenerational programs are story times, arts and crafts, and singalongs	Short & Ongoing	PF	2, 3
Action A.3.2	Work with teen volunteers to develop a Reading Buddies program within the Library. Reading Buddies gives younger children the opportunity to strengthen their reading skills by practicing with a teen mentor.	Short & Ongoing	EA	2, 3
Objective Outcome Measure	**Increased number of programs focused on family and intergenerational programs.**			

Objective A.4	Research the diversity of the Library's collection to assure that our materials selection matches the diversity of persons in our			
Action A.4.1	Conduct diversity audits of the Library's collection.	Ongoing	ASB, EA	4
Action A.4.2	Present results of diversity audits to staff so we can adapt collection purchasing to match the needs of our community.	Ongoing	All	4
Objective Outcome Measure	A collection that mirrors the diversity of our community.			

Objective B: Product & Process		Timeline	Responsibility	Issue
Goal B	Product & Process			
Objective B.1	Identify and Assess ADA issues in the Library.			
Action B.1.1	Work with architects to identify ADA issues that can be corrected in renovation plans.	Medium	DL	1
Objective Outcome Measure	A Library building with fewer barriers to access.			
Objective B.2	Address community needs for flexible space within the Library for study, collaboration and play.			
Action B.2.1	Work with architects to identify areas in the Library where it would be feasible to have flexible space to allow us to meet the community need for meetings, tutoring, etc.	Medium	DL	2
Objective Outcome Measure	More spaces for the community to sign up for single or small group use.			
Objective Outcome Measure	Increased number of monthly public meeting totals.			
Objective B.3	Improve outdoor space to enhance outdoor programming and community need for flexible space.			
Action B.3.1	Identify and apply for grants that would fund outdoor space improvements.	Long	DL	3
Action B.3.2	Approach Friends of the Library group about fundraising for enhancing our outdoor space.	Medium	DL	3
Action B.3.3	Research small changes that can be made to Library outdoor space to make it more program friendly.	Short	NG	3
Action B.3.4	Contact the City Electrician about the possibility of getting an electrical source on the front lawn of the Library.	Short	NG	3
Action B.3.5	Start designating programs as outdoor in monthly status totals so we can see attendance trends to outdoor programs.	Short	NG	3
Objective Outcome Measure	Improved outdoor space for programs.			
Objective Outcome Measure	Increased number of patrons attending outdoor programs.			
Objective B.4	Incorporate sustainable measures during the renovation process when possible.			

Action B.4.1	Work with architects to identify any sustainable measures that can be utilized during the design process.	Medium	DL	4
Objective Outcome Measure	**Renovation includes LEED elements**			
Objective B.5	**Improve internet access for staff and patrons.**			
Action B.5.1	Work with City of Dover's IT to upgrade existing WIFI access points to cover the entire Library building.	Short	NG	5
Action B.5.2	Phase out time limits for patrons using Library computers.	Short	NG	5
Objective Outcome Measure	**A modern Library building with WIFI throughout.**			
Objective Outcome Measure	**Patrons are able to use computers for however long they need.**			
Objective B.6	**Digitize historical Dover newspapers to provide easier access to content.**			
Action B.6.1	Research grants to fund digitization of historic newspapers.	Medium	CT	6
Objective Outcome Measure	**The digitization of local papers would provide genealogists with searchable access directly from the Library's website.**			
Objective B.7	**Complete redesign of the Library's website**			
Action B.7.1	The Library has been awarded a grant to completely redesign the Library's website. Work with the chosen firm to design a modern and clean website with easy maintenance, room for growth, mobile responsiveness, and 508/ADA compliance.	Short	All	7
Action B.7.2	Query the local community, through a survey, about what they would like to see included in our new website.	Short	ASB	7
Action B.7.3	Work with the website design firm to craft a new, high resolution logo.	Short	All	7
Objective Outcome Measure	**A new, modern website with full accessibility on all devices.**			
Objective Outcome Measure	**Increased page hits to our website.**			
Objective B.8	**Expand and improve technology for public and staff use.**			
Action B.8.1	Incorporate technology devices for web conferencing in meeting rooms.	Medium	NG	8
Action B.8.2	Work with architects to improve electrical outlet options, cabling and ethernet ports.	Medium	DL, NG	5,8
Action B.8.3	Expand technology programs to include podcasting equipment and games for teens.	Short	NG, EA	8
Objective Outcome Measure	**Increased number of technology programs in monthly Library statistics.**			
Objective Outcome Measure	**Increased participation in technology programs.**			
Objective Outcome Measure	**More desirable meeting space, with modern technologies, for our community members.**			

Objective B.9	Work with UNH on their "Check It Out" program. The program is a collaboration to bring New Hampshire Library patrons the best research-based information and expertise from the State's public University.			
Action B.9.1	Work with the UNH program to set up a kiosk in the Library to provide information and educational fun.	Short	DL, NG	9
Action B.9.2	Use the program and kiosk to deliver Summer Reading Program theme related content such as videos and curated books.	Short	NG, PF	9
Action B.9.3	Work with "Check It Out" and NH SeaGrant staff to bring related Summer Reading Program events to the Library.	Short	PF	9
Objective Outcome Measure	Implementation and use of the kiosk.			
Objective Outcome Measure	More relevant Summer Reading programs.			
Objective Outcome Measure	Higher Summer Reading Program participation.			

Outcome C: Leadership & Governance		Timeline	Responsibility	Issue
Goal C	Leadership & Governance			
Objective C.1	Reach out to non-users to educate about Library services.			
Action C.1.1	Identify who our non-users are with the help of True Marketing. The Library was awarded a cooperative grant, with four other libraries, to hire a marketing firm to help us identify who our non-users are. The marketing firm chosen was True Marketing.	Short	DL, PF, AL	1
Action C.1.2	Explore new ways to reach potential library users through advertising with the help of True Marketing.	Short	DL, PF, AL, CT	1,2
Action C.1.3	Have a Library presence at community events.	Ongoing	All	1,2
Action C.1.4	Grow relationships with other city agencies and organizations, to share resources, promote mutually beneficial servcies, and aid their mission and ours.	Ongoing	All	2,4
Action C.1.5	Makes use of Channel 22 as a promotional tool.	Short	DL, NG, CT	1, 2, 4
Objective Outcome Measure	Increase in new borrowers as a result of outreach			
Objective Outcome Measure	Increase in staff outreach visits.			
Objective Outcome Measure	Increase in program participation due to increased advertising.			
Objective C.2	Generate more publicity for library services and programs.			
Action C.2.1	Create new resident packets to be distributed at city hall.	Short	SD, AL	2, 4
Action C.2.2	Create library information packets for Dover businesses. Work with the Greater Dover Chamber of Commerce to distribute.	Short	DL, SD, AL	1, 2, 4

Action C.2.3	Reach out to new residential facilities to make them aware of our services.	Short	AL, ASB	1, 2, 4
Action C.2.4	Reach out to large employers in Dover to make them aware of free library cards for their employees.	Short	AL, ASB	1, 2, 4
Objective Outcome Measure	**Increase in new resident library cards.**			
Objective Outcome Measure	**Increase in non-resident Dover worker cards**			
Objective C.3	**Promote community wellness through information, programs, and partnerships with local organizations.**			
Action C.3.1	Work with local fitness facilities to bring programs into the Library.	Ongoing	PF, EA	2, 3
Action C.3.2	Work with local mental health agencies to target programming for their members.	Ongoing	DL, ASB	2, 3, 4
Action C.3.3	Invite community wellness experts to Family Place Workshops to work with parents.	Ongoing	PF	2, 3, 4
Action C.3.4	Work with Affirming Spaces to get trained and be a designated facility to ensure everyone feels comfortable in the Library, regardless of gender.	Short	ASB, AL	2, 3, 4
Objective Outcome Measure	**Increased wellness programming.**			
Objective Outcome Measure	**Increased programming for Mental Health Agencies.**			
Objective Outcome Measure	**Designation as an Affirming Space.**			
Objective Outcome Measure	**Experts included in Family Place activities.**			
Objective C.4	**Work with other city departments, local community groups, and Dover businesses to bring unique information and programming to our patrons.**			
Action C.4.1	Collaborate with the Recreation Department to bring the Library's Summer Reading Programs to summer camps.	Short & Ongoing	PF, EA	2, 4
Action C.4.2	Coordinate with Dover Adult Learning to coordinate computer classes amongst both agencies.	Short & Ongoing	NG	4
Action C.4.3	Collaborate with Teen Center and Dover Children's Home for teen programming.	Short & Ongoing	EA, ASB	1, 2, 4
Action C.4.4	Work with Dover Shockwave Robotics Team to bring more STEM programming to the Library.	Short & Ongoing	EA, ASB	2, 4
Action C.4.5	Reach out to local businesses, such as Sylvan Learning and Snapology, to bring educational programming to the Library.	Short & Ongoing	PF, EA	2, 4
Objective Outcome Measure	**Increased programming involving other city departments, local community groups, and businesses.**			

Objective C.5	Promote Dover's 400th anniversary.			
Action C.5.1	Work with the Dover 400th Committee, and other relevant groups, to be part of the community-wide celebration.	Short	All	2, 4, 5
Action C.5.2	In the summer of 2023 make the theme for the Library's summer reading programs be all about Dover.	Short	PF, EA, SD	5
Objective Outcome Measure	Increased dissemination of Dover history and increased Dover related programming.			
Objective Outcome Measure	A successful and well participated Dover themed Summer Reading Program.			

Outcome D: Financial & Benchmark		Timeline	Responsibility	Issue
Goal D	Financial & Benchmark			
Objective D.1	Promote services that bring in revenue			
Action D.1.1	Create signs, social media posts, and newsletter articles promoting our services such as passports, notary services and exam proctoring that add to our revenue stream.	Ongoing	All	1
Objective Outcome Measure	Increase in number of passports, notary services and exams proctored.			
Objective D.2	Apply for grants that advance services or begin new ones.			
Action D.2.1	Form grant committee to explore avenues and sources of grants.	Ongoing	CT, PF, AL, AN	2
Objective Outcome Measure	More grants applications submitted.			

Outcome E: Workforce- Focus		Timeline	Responsibility	Issue
Goal E	Workforce- Focus			
Objective E.1	Provide educational opportunities for staff.			
Action E.1.1	Provide funding for staff to attend library conferences and classes.	Ongoing	DL	1
Action E.1.2	Schedule off-desk hours to allow for staff to attend meetings and webinars.	Ongoing	DL, SD, PF	1
Action E.1.3	Plan staff development day as a yearly resource of learning opportunities.	Ongoing	DL	1
Objective Outcome Measure	Increased staff attendance at relevant webinars, conferences and meetings.			
Objective Outcome Measure	Informative and well received Staff Development Days.			
Objective E.2	Recruit computer savvy volunteers for open tech help hours at the Library.			

Action E.2.1	Approach the Interact Club, the National Honor Society, and other relevant Dover High School groups to recruit computer savvy students to help at open "Tech Help" sessions at the Library.	Short & Ongoing	NG	2
Objective Outcome Measure	**A successful Tech Help program.**			
Objective E.3	**Incorporate sustainable practices into our program planning and daily operations.**			
Action E.3.1	Reduce use of single use plastics at Library events.	Ongoing	All	3
Action E.3.2	Increase use of recycled materials for crafts.	Ongoing	CT, PF, EA, KMG	3
Action E.3.3	Incorporate a compost bin into the Library staff room.	Short & Ongoing	DL	3
Action E.3.4	Incorporate sustainable measure into custodial cleaning practices by using washable rags and making cleaning solutions from concentrate.	Short & Ongoing	MS, JH	3
Objective Outcome Measure	**Fewer trash bags being carried to dumpster by custodial staff as the result of less waste created in the form of plastics and food scraps.**			
Objective E.4	**Review and update library policies.**			
Action E.4.1	Library staff reviews policies relevant to their departments and makes suggested edits.	Short & Ongoing	All	4
Action E.4.2	The Library Director presents edited policies at the monthly Library Board of Trustees meeting for ratification.	Short & Ongoing	DL	4
Objective Outcome Measure	**Policies that are updated and reviewed regularly.**			
Objective E.5	**Streamline technical services workflow for maximum efficiency.**			
Action E.5.1	Technical services staff reviews workflow and identifies areas that can be more efficient.	Short	PO, NA, JR	5
Objective Outcome Measure	**Streamlined workflow allowing the same volume of ordering and processing with fewer staff hours.**			
Objective E.6	**Assure multiple staff members in technical services are trained in critical functions.**			
Action E.6.1	Identify technical services tasks that must be performed by others when a staff member is absent. Train other staff in these functions.	Short & Ongoing	PO, NA, JR	6
Objective Outcome Measure	**Smooth flow of work regardless of an absent staff member.**			

Outcome A: Customer - Focused		Timeline	Responsibility	Issue
Objective A.1	**Enhance the effectiveness of GIS to support tan assessment mapping needs and providing customers with better access and use of tax assessment data**			
Action A.1.1	Continue to educate community on the availability of the MapGeo application	Ongoing	Department, IT	1,2,7
Action A.1.2	Promote and support development of Current Use map layer	Medium	Department, IT	1,2,4
Action A.1.3	Support annual update of digital tax maps	Ongoing	Department, IT	1,2,4
Objective Outcome Measure	**Development of outreach materials and demonstration video promoted via Media Services. Updated map of projects the day after an Agenda is completed**			
Objective Outcome Measure	**Development of Current Use map layer**			
Objective Outcome Measure	**Digital tax maps updated annually and connecting with MapGeo for public use.**			
Objective A.2	**Continually assess customer feedback to ensure that the department is run efficiently, and comprehensive and accurate information is provided**			
Action A.2.1	Maintain front-counter and phone coverage Monday through Friday during open hours by maintaining appropriate staff levels	Ongoing	Finance Director	4
Action A.2.2	Return all phone calls and emails within 1 business day	Ongoing	Department	4
Action A.2.3	Create a customer service training manual and provide annual training on customer service functions	Short	Department	3
Action A.2.4	Ensure customers have an understanding of department processes (motor vehicle registrations, marriage licenses, and State vital records) and know what to expect when they submit and application.	Short	Finance Director/ Division Supervisors	3 & 4
Action A.2.5	Track customer complaints and bring resolution to problematic areas	Ongoing	Finance Director/ Division Supervisors	4
Objective Outcome Measure	**Document customer feedback and implementation of corrective actions**			
Objective Outcome Measure	**Create good handout describing processes and applications. Development with Media Services educational messages to distribute through various City media outlets**			
Objective Outcome Measure	**Create customer service manual and track employee training**			

Outcome B: Product and Process		Timeline	Responsibility	Issue
Objective B.1	**Encourage employee discussion to evaluate processes and procedures to improve customer service.**			
Action B.1.1	Evaluate Finance Departments in similar municipalities and identify processes and functions in our department than can be improved for customer service	Ongoing	Finance Director/ Division Supervisors	1 & 5
Action B.1.2	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration	Short	Finance Director/ Division Supervisors	4,5,7
Objective Outcome Measure	**Feedback obtained from municipalities and appropriately integrated into Department workflows**			
Objective Outcome Measure	**Survey of staff completed and tasks, processes or workflows reviewed and revised.**			
Objective B.2	**Continue to expand the use of information technologies and services to provide operational efficiencies**			
Action B.2.1	Improve existing online Property tax and Utility billing and payment functions.	Short	Finance Director, IT	4,7
Action B.2.2	Implement software product for Utility billing customers to see their real-time water usage	Short	Finance, IT, Community Services	4,7
Action B.2.3	Identify technology types to improve acceptance of credit cards as an available payment method for over the counter and online payments	Short	Treasurer, IT	4,7
Action B.2.4	Create interactive application form for tax exemption filings	Medium	Tax Assessment, IT	4
Action B.2.5	Implement new CAMA system, integrate with existing AR system and other appropriate city software	Short	Tax Assessment, IT	2,7
Action B.2.6	Provide assistance and input for implementation of City-wide permitting software and integration with existing city software programs	Short	Department	2,7
Action B.2.7	Implement an electronic public procurement process	Short	Finance Director, Purchasing Agent, IT	3,4,7
Objective Outcome Measure	**Functional use of eCommerce module of Govern software by department and members of the public**			
Objective Outcome Measure	**Implementation of relevant technology and software**			
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 implemented. CAMA software integrates with appropriate city software programs**			
Objective Outcome Measure	**Permitting software implemented, effectively integrates with Govern (AR system) software**			
Objective Outcome Measure	**Process implemented and bid responses received electronically**			

Outcome C: Leadership and Governance		Timeline	Responsibility	Issue
Objective C.1	Continue to maintain and keep data current on the Department website			
Action C.1.1	Evaluate the department's website to establish consistency in presentation of information and improve functionality	Short	Finance Director	1
Action C.1.2	Continue to provide relevant information and effectively address routine customer questions for department services and processes	Ongoing	Department Supervisors	1
Objective Outcome Measure	Problem areas are identified and improvements made to website			
Objective Outcome Measure	Establish list of FAQs and reoccurring phone inquiries and incorporate relevant information on website			

Outcome D: Financial and Benchmark		Timeline	Responsibility	Issue
Objective D.1	The Department will provide timely and useful financial information for decision-making.			
Action D.1.1	Undertake a comprehensive review of existing Financial Audit timeline and completion of City's ACFR (Annual Comprehensive Financial Report)	Short	Department	1 & 4
Action D.1.2	Update City Investment Policy, Trustees Investment Policy and implement industry investment benchmarks	Short	Treasurer/Finance Director	1
Action D.1.3	Provide monthly Financial Reports to City Council, Boards and Commissions	Ongoing	Accounting	1
Action D.1.4	Annually review and appropriately revise Financial policies to meet current financial industry best practices and report on compliance with these policies	Ongoing	Department	1
Objective Outcome Measure	Develop and implement a new audit schedule			
Objective Outcome Measure	Updated Policies implemented			
Objective Outcome Measure	Timely Budget to Actual reports posted in Treeno and reports provided to DUC, Trustees of Trust Funds, and Recreation Department Advisory Boards			
Objective Outcome Measure	Provide an annual Financial Policies Scorecard			
Objective D.2	Develop budget strategies that are long term in nature and focus on sustainability			
Action D.2.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting revenues conservatively	Ongoing	Finance Director	1 & 4
Action D.2.2	Identify opportunities to generate more revenue and/or new stable funding streams that will help supplement or leverage traditional revenue streams	Ongoing	Finance Director	1 & 4
Action D.2.3	Identify opportunities to reduce spending	Ongoing	Department	1 & 4

Objective Outcome Measure	**On an annual basis in January review the department's proposed budget and fee schedule**			
Objective Outcome Measure	**Document exploration of all opportunities to generate more revenue**			
Objective Outcome Measure	**On a monthly basis monitor budget expenditures and status**			
Objective D.3	**Work with Department to better understand their processes and evaluate ways to strengthen their compliance with internal controls and administrative policies**			
Action D.3.1	Invite department representatives to staff meetings to discuss specific functions that demonstrate the need for process improvement	Ongoing	Finance Director	4 & 5
Action D.3.2	Establish periodic meetings with each City department to proactively review upcoming projects and/or existing challenges complying with internal control policies	Ongoing	Finance Director and Division Supervisors	4 & 5
Objective Outcome Measure	**Implementation of process improvements and compliance**			
Objective Outcome Measure	**Purchasing 101 sessions provided to departments**			

E. Workforce Development and Management		**Timeline**	**Responsibility**	**Issue**
Objective E.1	**Develop and empower employees to continue to improve the effectiveness in serving City stakeholders**			
Action E.1.1	Perform annual performance evaluations and identify at least three tangible work goals for the upcoming year to increase employee knowledge, skills, and abilities	Ongoing	Finance Director and Division Supervisors	5
Action E.1.2	Increase employees' engagement by including in departmental decision making meetings and regular communication	Ongoing	Finance Director and Division Supervisors	5
Action E.1.3	Promote regular supervisory and department head communication within organizational levels regarding work performance expectations, work assignments, and succession planning	Ongoing	Finance Director and Division Supervisors	4 & 5
Action E.1.4	Prepare staff for career advancement by providing mentoring and opportunities for strengthening leadership skills	Ongoing	Finance Director and Division Supervisors	4 & 5
Objective Outcome Measure	**For each position update annual performance benchmarks**			
Objective Outcome Measure	**Development and utilization of feedback process**			
Objective Outcome Measure	**Continued use of Office Hours consistent use of Monthly staff meetings**			
Objective Outcome Measure	**Establishment of hierarchy and succession plan for key positions**			
Objective E.2	**Provide and fund training opportunities for employees to sharpen existing skills and/or develop knowledge to provide professional growth and improve service to stakeholders**			

Action E.2.1	Develop a department training team to promote volunteer cross-training opportunities outside the scope of regular job duties to support professional development	Short	Department	1,3,4,5
Action E.2.2	Expand understanding and knowledge in all areas of the department to effectively serve constituencies.	Short	Finance Director and Division Supervisors	1,3,4,5
Action E.2.3	Tap into in-house expertise to share knowledge of practice areas	Ongoing	Finance Director and Division Supervisors	5
Action E.2.4	Use mentoring programs to strengthen leadership skills	Short	Finance Director and Division Supervisors	5
Action E.2.5	Develop a master training calendar to advertise and coordinate trainings	Short	Department, IT	5
Objective Outcome Measure	**Annually review each staff member and establish opportunities to perform work they normally don't conduct.**			
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**			

Dover's Strategic Priorities:

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

Dover's Focus Areas:

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

Dover's Core Values:

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

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

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

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

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

Dover Has:

33,171 People

28.87 square miles of land

50 miles of river frontage

An average elevation of 80'

6 Wards

Avg # of residents per ward: 5,500

Over 900 fire hydrants

Over 130 miles of public streets

Over 70 acres of parkland

Three elementary schools, one middle school, one high school

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