

FY2008 CITY COUNCIL EXPECTATIONS OF CITY MANAGER

As discussed during 8/15/2008 and 9/5/2008 City Council Workshops

And adopted during 9/12/2008 City Council Regular Meeting

City Manager Achievements as of 7/24/2008

1st Highest Priority

- **Develop & update yearly Master Plan for road paving and sidewalk improvements (5 year plan). Include variables such as costs, funding, and tie-ins with additional work such as water, sewer, and drainage. Make this information easily accessible to the public.**

A multi-year pavement management plan that incorporates utility repair schedule and distinguishes road segments by current need for overlay repairs versus full reconstruction has been completed and was integrated into the Six Year CIP for FY09-FY14. Updated field data and workshop on Road Surface Management System was completed for Council Workshop in April. This workshop included a presentation by an independent engineering consultant that reviewed the city's program and verified compliance with best management practices for pavement management. It was reported that Dover is a leader in the area of evaluating and recommending pavement management strategies. Presentation and report listing road conditions and expected street overlays broadcast on CH 22 and posted to web site which includes availability via the Public Library, City Clerk's Office and Community Services Department. Funding levels to achieve improved road surface conditions throughout City was recommended to City Council within CIP. Adjustments to pavement management plan made based upon funding allocated by vote of City Council in FY09 debt authorization and operating budget. Ongoing implementation of VUEworks work order and asset management system and integration into GIS mapping is intended to provide additional analysis capabilities for future year updates along with graphical display of pavement management data accessible by public via website.

- **Identify current outsourcing and potential future outsourcing opportunities. Recommend efficiencies/savings, as appropriate, for either expanding outsourcing or bringing some tasks back in-house.**

Continue to routinely evaluate service delivery methods to determine most efficient and effective means for delivery. During the budget process the Facility and Grounds maintenance function was considered to be outsourced with UNICCO in conjunction with School Department outsourcing. Evaluation of the proposal was completed in May and recommendation made to monitor School Department's experience and re-evaluate in current budget year. In the meantime, have re-contracted McConnell Center custodial services. Have outsourced additional seasonal field and grounds maintenance activities. Previously recommended and Council authorized continued contracting of assessing with addition of data collection function. Arranged for local sign company to perform banner hanging services in downtown area. Have secured assistance of Main Street program in managing locations and volunteers in Adopt a Spot program. Continue to utilize combination of staff and outsourced vendors for many other administrative and maintenance functions including third party administration of workers compensations claims management, COBRA administration and Medicare Part D reimbursement, financial advisory services, specialized legal counsel, ambulance billing, snow removal, pavement overlays and road reconstruction, engineering of major projects, licensed plumbing and electrical repairs, rental of specialized heavy construction equipment and more. In addition to outsourcing utilizing contracted vendors have also pursued outsourcing via shared services agreements with other jurisdictions. This included consideration of contracting for fleet maintenance function and determination that it was more advantageous to continue to perform light and heavy vehicle maintenance in-house while also contracting to complete work for other nearby jurisdictions including County and DHA. Initiated and currently evaluating regionalization and contracting with County for

dispatch services. Mutual aid contracts established for regionalized County wide Tactical Team, Accident Reconstruction and Hazardous Materials Response. Have arranged with County Attorney office to prosecute domestic violence cases which have allowed hiring of a retired police officer at reduced hours to prosecute all other District Court cases.

- **Work with DBIDA to improve the opportunities to the City for economic development and business retention, and keep the Council updated with the role of the DBIDA Board.**

Previously evaluated and recommended outsourcing economic development function in cooperation with Dover Business and Industrial Development Authority. Following council adoption of budget continued to work with DBIDA board to continue economic development function and prepare for hiring of economic development director. Facilitated the development of an Economic Development Strategic Plan, arranged for Economic Summit for public input into economic development, and coordinated presentations to City Council. Provided the Council with a model agreement to memorialize the relationship of the City with DBIDA for the provision of economic development services over the course of the next 3 years to provide Council with mechanism for accountability and involvement. Continue to conduct business visitations and facilitate community's business assistance efforts for retention, expansion and relocation projects.

- **Implement updated financial software and recommendations of both the CAFR and the most recent payroll audit to improve/correct noted issues.**

Following Council funding authorization have organized stakeholder group to include representatives of City Council, School, Administration and various boards/commissions in order to advise and evaluate system options. Project schedule has been developed and RFP for vendor solicitations is in process of being finalized. Other items identified in previous audit recommendations have also been completed or are in process of being completed. These include implementation of Viewworks work order and asset management software in addition to new financial management system development, coordination and reconciliation of School trust funds with Trustees of the Trust Fund, revision of policies and review procedures for leave authorizations and additional controls for cash handling practices in the Public Library. Outstanding payment for Army Corp of Engineers use of dredge cell was arranged and received. Proposal to restore Arena financial condition was developed. Proposal was previously reviewed and endorsed by Arena Commission and will be presented to City Council for approval in coming month.

- **Provide budget per Council guidance. Such guidance to be given in Jan./Feb. time frame.**

Developed and presented recommendation to City Council to establish ongoing policy and procedure ensuring compliance with tax cap charter amendment as presented to and adopted by voters. In absence of Council directive, proceeded with budget development based upon original recommendation to Council and advised School Department of intentions in order to coordinate budget submittals. On April 9, 2008 presented budget to City Council for consideration that complied with recent Charter amendment and subsequent ordinance amendment adopted by City Council.

2nd Highest Priority

- **Start Henry Law Ave. reconstruction. Expedite resolution to property abutters so that this can occur in the spring. Update Council as needed as to any legal roadblocks that prevent this from occurring.**

Change in phasing required additional design work and shifting of priority to allow for securing new easements in area beyond River Street. Re-design and re-phasing work from River Street to Browning Ave was completed and nearly all easements have been secured. The River Street to Browning Avenue portion of this project started last fall and will be completed

by the end of this fall. Council was advised of new tree cutting/trimming procedures and potential for cost/schedule impact on Henry Law and other road construction projects throughout City.

- **Establish formalized Department Head goals and present with annual budget submission.**

Department Head goals continue to be developed individually as part of department head annual performance review and are reflected in departmental budget priorities. The majority of Department Head reviews occur in June/July allowing current goals to be assembled into a single document that assists in communicating an interdepartmental team approach to service delivery and problem solving. Memorandum outlining department head expectations and performance standards for coming year forwarded to City Council.

- **Establish quarterly public open forums with opportunity for public comments & questions. Continue to hold topic specific forums as needed.**

Held neighborhood informational meetings related to major capital projects including pre-construction meetings for the New Rochester Road sidewalk installation and Longhill water main extension. Met with residents to address questions relating to Henry Law traffic and parking. Hosted Land Use workshop for community members and local area planning officials. Arranged Economic Development Summit to discuss state of and recommendations for local economic development efforts. Continue to attend forums with department heads to encourage informal discussion of citizen issues, concerns and ideas. Arranged for and video recorded/playback of periodic public meetings to update status of Tolend landfill work (also see below) and information sessions relating to property tax cap Charter Amendment. Continuing Willand Pond committee meetings to address neighborhood concerns. Presented annual State of City address to local business leaders and community members to inform about financial and operational conditions of City.

- **Complete Route 108 Sidewalk Improvement Project.**

With completion of easement acquisitions, project was bid and utility and drainage work began last fall. Installation of sidewalks is ongoing and is expected to be complete this fall with work beginning on Longhill and Route 108 intersection improvements.

3rd Highest Priority

- **Present revised and abbreviated budget summary, along with budget. (20-30 pages).**

In conjunction with tax cap Charter amendment requirements, revisions were made within both the summary and detailed budget documents. The summary budget document was shortened to provide a 10 page narrative addressing budget conditions and changes, 9 pages of major fund data detailing the pertinent rate calculations, 10 pages of historical data and the remaining pages showing the revenue and expense summaries for each fund.

- **Continue to work with the Willand Pond Ad Hoc Committee, DES, Somersworth, Strafford Regional Planning and others to find and attain solutions to both the short and long term issues of the high water table at Willand Pond.**

The Willand Pond Ad-Hoc Committee continues to meet on a regular basis with support from the Planning Department. A 319 grant was prepared and City was awarded funding for the recently approved engineering analysis and public education programs necessary to find and attain a solution to the Willand Pond water quality concerns. The Planning, Community Services, Fire and Rescue and Police Departments posted warning signs and knocked on every door surrounding Willand Pond to ensure that residents were warned of the associated health risk with a Blue-Green Algae bloom last year. The Health Officer has provided advance warning of a potential outbreak again this year. Staff and the Willand Pond Committee will be continuing to interact with State DES and Somersworth officials to monitor and make

recommendations concerning further development efforts surrounding the Willand Pond watershed area including the recently approved engineering study to be completed by Somersworth for a new road to be located behind the Home Depot property. The Open Lands Committee has been consulted and will be considering their potential for involvement in conservation efforts involving the remaining areas of undeveloped property around the pond.

- **Complete consolidation of Clerk & Tax Collector functions. Continue to work overall space needs for remainder of City Hall & Police Department.**

An extensive space needs consulting study suggested two alternatives to address overall space needs, a preferred alternative, which builds a new police station and extensively renovates the City Hall facility, and a second which significantly expands City Hall while maintaining the police station in the building. Either option was estimated to be upwards of \$10 million or more. As a result, in attempting to address space needs within the confines of the existing City Hall with funding available, the relocation of offices and installation of more efficient modern office furnishings was recommended and is proceeding. This approach will allow for additional space to be allocated within City Hall for use by Police Department while also accommodating the combination of City Clerk and Tax Collector functions into a single office location. Earlier this year, in anticipation of School Department move to McConnell Center, a local office design and furniture vendor was identified to evaluate office configurations and recommend office furnishings necessary to maximize efficiency of existing space and eliminate need for major renovations. In addressing subsequent Council concerns, a formal RFP was developed and advertised to solicit quotes from multiple vendors. The vendor utilized by School Department has since been identified as low bidder and is assembling recommended furniture configurations and related cost for award of bid to be re-presented to Council. In preparation for combining of office spaces, the City Clerk/Tax Collector and staff continue to adjust procedures and conduct cross training. Cross training has included requirement to complete State certification for MV registrations and vital records access. In the meantime, full time positions in each existing office have been eliminated and replaced with part time positions improving scheduling flexibility and reducing benefit costs.

- **Continue to expand City web-site offerings, to also include a more user-friendly e-mail for Councilors (Outlook).**

Conversion to a web accessible Microsoft Outlook platform was completed in December. Accounts for City Councilors, other board and commission members along with staff were successfully transferred. Additional functionality is now available for use by Council and board/commission members including centralized public contact database, individual and public meeting calendaring and additional system security (previous software was open source and functionally obsolete). Backup and archiving capabilities also resulting from conversion of e-mail system have improved ability to respond to public right to know requests further ensuring the public's business is conducted in public. The City of Dover continues to be a leader in the State of NH relating to the use of electronic media to disseminate information to the public. New content continues to be uploaded to the web site daily and, at least, weekly. Detailed financial information and reports remain accessible to public 24/7 including access to listings of all purchase orders, vendor payment transactions and personnel data. A larger capacity web server was installed along with new file server to accommodate increasing volume of electronically accessible documents and data. An electronic file cabinet of City Manager communications continues to be maintained ensuring around the clock access to reports and other documents provided to the City Council. A part-time web access programmer position has been filled and is currently updating and reorganizing existing web content into a more user friendly format along with adding new web site features. A free downloadable audio book service for library card holders has proven popular along with a Library Blog (online communications forum), Wikis (user supported resource information) and an expanded "Dover History Online" including text and pictures. A "World Cat" search button to search libraries worldwide has also been added. The recreation programs section of the web

site has been upgraded to allow access to recreation activities calendars and on-line registrations for upcoming recreation programs.

4th Highest Priority

- **Complete/update a public/private wage & benefits analysis for Dover area labor force.**

A comprehensive package of collective bargaining background and comparative information, which included a comprehensive public/private wage analysis and benefits comparison was completed and presented to the Council in January, 2008 and posted to the City web site for public review.

- **Maintain accessibility to the public and visibility at public events in Dover.**

Have continued to remain accessible and respond to citizens by phone, e-mail and/or in person 7 days a week around the clock. Attend and respond to Q & A at numerous public meetings and events. Maintain accessibility to local print and radio media for interviews and background information. Continue to meet with Councilor constituents individually and neighborhood/ward meetings to address questions/concerns regarding City operations. Department heads have also been encouraged to maintain increased participation in public gatherings and community activities. Volunteer in Main Street and Chamber of Commerce events and support activities in conjunction with local schools such as Dover Reads, Arbor Day, DARE and Youth to Youth events. Have coordinated and remained in field to meet with residents and kept public informed regarding community emergencies including major weather events and individual emergency incidents.

- **Provide quarterly updates on Tolend Road Landfill, Turnkey odor issues and Dover Ice Arenas.**

Regular meetings to update Tolend Landfill status were coordinated with and hosted by Solid Waste Advisory Commission and were videotaped and replayed on Channel 22. Updates to City Council provided during workshops and in regular monthly written reports. Most recent update included hosting EPA informational session at Mast Road facility on Consent Decree requirements. Continued to monitor odor issues from Waste Management. Staff remain participants on TREE advisory committee for purposes of discussing the number and type of odor complaints received by Waste Management or NHDES. Odor complaints, however, have subsided significantly from prior years as result of the improvements and upgrades implemented by WM and viewed previously by City Council. Updates on Arena have included monthly financial results, status of lighting replacement project and resulting energy savings and monthly written reports on programs and activities of the Arena.

- **Establish Crosswalk Plan to review appropriate numbers and locations and to prioritize maintenance/painting twice a year.**

Inventory of crosswalk locations developed and are being mapped with installation of recently authorized ESRI GIS software. Transportation Advisory Commission held initial discussions and will be continuing with establishment of formal policy for locating sidewalks which will eventually be presented to City Council for approval. A second crosswalk painting occurred last year and all crosswalk paint conditions were reviewed this spring. Adjustment in painting procedures that was made last year to quicken completion was continued this year. A second painting will occur again this fall. The Police Department secured grant funding and implemented targeted crosswalk enforcement program to educate about pedestrian/vehicle conflicts.