

Building it Better: Improvement Through Metrics



A STRATEGIC PLAN FOR THE CITY OF DOVER, NEW HAMPSHIRE

Action Plan Update: 2020

December 2019



What's Inside:

This document summarizes the first year of results related to actions recommended in strategic plans developed by each municipal service area. These plans were completed in March 2017 by each department with an eye on informing budgets and operation activities which will continue the City's leadership role in the community.

Full versions of each department's plan are available on the City's website. Those reports go into more detail on the following areas:

- Methodology
- Issues and Challenges
- Actions to Address Challenges

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Introduction

This document is a summary of the actions completed over the first year post completion of strategic plans for each service area within the municipal corporation. The City Council and Senior Management Team use these results and plans to understand the needs of the various service areas and propose changes to service delivery and actions to improve efficiency and effectiveness of the delivery of those services.

The City of Dover began the strategic planning process in fall of 2016. The City's mission, vision, and values provided the foundation for the service area plans. The service areas developed strategic objectives based upon common core values and guidance offered by the City's Framework of Excellence. The goal areas are the same, offering consistency and cohesion for readers to better understand the issues faced, and how each area intends to address those challenges.

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.

This document does not replace the Strategic Plans, rather it documents progress made. Each service area tracked and evaluated its own outcome measures and has provided data regarding accomplishments. These objectives guide the work in all City service areas for the next five years, and form the basis for the FY18—FY22 municipal budget requests.

The reader is encouraged to review the original Strategic Plan to understand the issues addressed: <http://bit.ly/2EXsZBQ>

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.

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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



Outcome 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.

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City

Information Technology

Media Services

Human Resources

Vision

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

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

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

“To be a leader in providing excellence in human resource management for a culture of productivity, workplace safety, work/life balance and employee well-being.”

Mission

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

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

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

“Support the growth and development of the City of Dover by providing services that create a positive work environment, ensure fair treatment of all employees, promote communications, productivity, trust and morale. Human Resources will provide solutions to workforce issues, support and promote the principles of the City of Dover.”

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.

Confidentiality maintain the confidentiality with information.

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Resources	Economic Development	Finance	Planning and Community Dev.
<p>...r and strategic part- ...nd promoting excel- ...a resources manage- ...ure of high produc- ...ce safety and quality ...nce.”</p>	<p>“To aspire to provide the city of Dover, NH quality economic development solutions to assure superb quality of living while preserving its unique heritage.”</p>	<p>“To provide valuable high quality service to our stakeholders and sound financial management to maintain the public trust through transparency and accountability of the City’s valued resources.”</p>	<p>“To implement progressive and effective strategies that help achieve a resilient community providing a high quality of life.”</p>
<p>...goals and challenges ...Dover, NH, by ...ices that promote a ...ment characterized by ...of staff, open com- ...personal accountabil- ...mutual respect. Hu- ...s will seek to provide ...orkplace issues that ...optimize the operating ...e organization.”</p>	<p>“To facilitate and encourage sustainable economic growth within the community of Dover. We provide the leadership and coordination necessary to foster business development that provides quality of place, life and fiscal health.”</p>	<p>“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.”</p>	<p>“To be a trusted provider of innovative solutions and collaborate with stakeholders to pursue the community’s vision.”</p>
<p>...ty – We endeavor to ...ighest level of confi- ...privileged infor-</p>			<p>Goal Oriented – We set challenging goals, and pursue concrete objectives.</p> <p>Technical Competency – We maintain a deep understanding of the built and natural environment and provide state-of-the-art planning and development services.</p> <p>Multidisciplinary Approach – We use critical thinking and problem solving to develop holistic answers for complex questions.</p>

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	City	Police	Fire, Rescue and Inspections	Communi
Vision	“To be a city with an emerging urban vibrancy guided by a small town sense of community.”	“To be a Police Department that, through the use of best professional practices and transparency, provides public safety and law enforcement services to a growing urban community in a personal and dignified manner.”	“To prevent harm, stop harm as fast as possible, and help with the recovery from harm.”	“To enhance the community, foster, foster, foster, and evolving to
Mission	“To provide affordable, high quality municipal services and responsive accessible local governance ensuring all persons the opportunity to enjoy contributing to and being part of the Dover community.”	“Enforce Laws of Society, maintain order, protect life and property, deliver quality services to the community and to assist the public at large in a manner consistent with the rights and dignity of all persons as provided for by law and under the constitution of the United States and the State of New Hampshire.”	“Utilizing exceptional customer service, our mission is to provide the community with information, education, services and representation, improving its quality of life and enhancing our citizen’s ability to survive and recover from the devastation of fire, environmental, natural and man-made emergencies.”	“To provide a sustainable, high quality community, foster, foster, foster, and evolving to
Values	<ul style="list-style-type: none"> • Customer-Focused Service • Integrity • Innovation • Accountability • Stewardship 		<p>Professional - We strive to be professional all the time, and do the right thing even when no one is looking.</p> <p>Engaged – We strive to be engaged and active in the community, during work hours and outside of work hours. We are not just firefighters and inspectors, we are Dover’s Firefighters and Dover’s Inspectors.</p> <p>Team Members – We are team members in everything we do, supporting each other and other City departments, to improve each and every day.</p>	

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.

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City Services

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nnovative leadership
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gh quality service to
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c health, infrastruc-
ets and environ-

Recreation

“To provide and expand recreation activities and facilities for participants of all ages to help foster a healthy, vibrant community.”

“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.”

Community Development – We implement programs and activities related to the Block Grant Program, and staff support of multiple Boards and Commissions, Furthermore, we represent the City on regional Boards and Commissions.

Public Library

“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.”

“The Dover Public Library supports lifelong engagement in reading, discovering, learning, and creating, and delivers what we call “Solutions and Delight” to the community.”

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.

Public Welfare

“To provide a general assistance program to meet the genuine needs of all eligible residents, in a respectful and fiscally responsible way which fosters dignity and self-sufficiency.”

“To provide the assistance required to maintain the basic needs of any Dover resident while working with other departments and agencies to foster self-sufficiency.”

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.

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Issues and Challenges

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

	Helpful	Hurtful
Internal Origin (Within the City of Dover, NH Municipality)	STRENGTH <i>Trust</i> <i>Transparency</i> <i>Collaboration</i> <i>Attention to detail</i> <i>Organizational skills</i> <i>Accessibility of IT Staff, Accessible / approachable, Open door</i> <i>Willingness to help / find solutions</i> <i>Resourceful and creative problem solvers</i> <i>Knowledge of Staff</i> <i>Recent addition of more staff</i> <i>Training and orientation of new employees</i> <i>Low staff turnover, years of shared IT and Dover knowledge</i> <i>Finance system that provides delegation of work, appropriate checks & balances, timely, accurate reporting.</i>	WEAKNESS ACCESSIBILITY <i>Keeping information easy to understand for everyone</i> <i>Accessibility to end user (employee)</i> <i>Bridging the gap between knowledge bases (employee v IT)</i> <i>Fear of information technology</i> <i>Resistance, due to changing things, due to assumption of increased workload.</i> <i>User-friendly public access</i> <i>Better search tools</i> <i>Outlook / calendar integration with outside users (i.e. scheduling with iCal or Google users)</i> <i>Ease of integration for citizen volunteers</i> GROWING SERVICE NEEDS / FUNDING <i>Shifting priorities</i> <i>Change management</i> <i>Added areas of responsibility</i> <i>How to support a 24x365 with IT resources</i> <i>Lack of support staff for office admin tasks</i> <i>Lack of training personnel</i> <i>Future planned space not compatible with office needs.</i> <i>Lack of funding to enhance all areas</i> BALANCE OF ENTERPRISE SOLUTION AND NEW SERVICE DELIVERY TIME <i>Interdepartmental knowledge</i> <i>Processes that are disconnected, not documented.</i> <i>Department may not look at entire municipality in order to get task accomplished quickly</i> <i>Schism between school / municipality</i> <i>IT viewed as an obstacle to bringing new services online quickly</i> <i>Not able to be cutting edge of technology due to funding / time constraints</i> <i>Disconnect between IT project goals and field employees' needs.</i> <i>Get more people to buy into asset management</i>
	OPPORTUNITY <i>Very good projects in place that need to be finished</i> <i>Awareness of available tools & opportunities</i> <i>Clarity of what is and is not available</i> <i>Better and clearer communication of municipal services</i> <i>Feedback</i> <i>Increase efficiency</i> <i>Allowing Departments to take charge of their own data</i> <i>Leveraging existing vendor relationships to solve / meet goals</i> <i>New technology</i> <i>Robust backups</i> <i>Phishing protection</i> <i>Ransomware</i> <i>General awful things breaking</i> <i>Cloud-based opportunities</i> <i>Internally managed cloud</i> <i>Convergence of resources: technology, communications, maps, software, systems</i> <i>Rapid development of mobile applications and technology</i> <i>Stable broadband connections. Municipal fiber campuses.</i>	OBSTACLE <i>Annual increases in subscription, license, and maintenance costs.</i> <i>Cloud-based costs</i> <i>Cybersecurity, expertise, staff, time</i> <i>Keeping up with changing security</i> <i>Phone services continue to rate low on employee survey.</i> <i>Outside changes that cannot be controlled</i> <i>New Technology</i> <i>Vendor development cycle</i> <i>Outdated software</i> <i>Anti-change</i> <i>Staffing, outside talent, retraining</i> <i>No front-end filter for sales cold calls.</i>
External Origin (Outside the City of Dover, NH Municipality)		

In 2016 each service area completed an environmental scan completed. 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

Pages 9 to 26 of the Strategic Plan identify the issues and challenges each service area has defined for itself. Solutions to these issues are defined through Actions Plans.

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Actions to Date

Successful implementation of the service area Strategic Plans is dependent upon translating its goals and objectives into budgets and operating programs. What follows is an updated version of the Action Plans for each service area.

In addition to the materials originally presented, the Action Plans now include Status and Progress columns. The Status column notes the results to date on a particular outcome measure, and the Progress column notes the percent complete (0—100) of each measure.

The Plans are broken into the five outcome areas

- Customer-Focused
- Product and Process
- Leadership Governance
- Financial and Benchmark
- Workforce Development and Management

Not every service area has all objectives in all five outcome areas

Each service area conducted its own review on progress, noting the results 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 results 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

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Outcome A: Customer - Focused	
Objective A.1	Communicate methods of engagement available when working with/for public bodies.
Action A.1.1	Document existing communication and other current methods that support participation on municipal public bodies.
Action A.1.2	Communicate existing communication methods along with Right-to-Know guidelines to current public body members.
Action A.1.3	Complete survey of current public body members to determine communication preferences and information needs.
Objective Outcome Measure	Create document available on public website with link e-mailed to public body members outlining communication methods, information resources and link to RSA 91-A.
Objective Outcome Measure	Create and complete survey of current public body members to learn more about what additional services would increase participation and effectiveness when serving on public board or commission.
Objective A.2	Communicating current priorities, schedules, plans.
Action A.2.1	Review recurrence, content, attendees and information dissemination of IT Committee meetings.
Action A.2.2	Continue to manage reactive tasks using and IT Support Request system.
Action A.2.3	Continue to manage and communicate project status with an IT Projects system.
Objective Outcome Measure	Effectiveness of IT Committee meetings reviewed with any needed adjustments made.
Objective Outcome Measure	IT Support Request system manages approximately one hundred support requests monthly.
Objective Outcome Measure	IT Projects list reports on, prioritize all current, and contains record of past IT Projects. Priority one projects will receive at least a monthly update.
Objective A.3	Managing change, collective decisions, advanced communications.
Action A.3.1	Increase Intranet content on governance, data ownership / master of record and maintenance.
Action A.3.2	Develop a central repository of workflows documented by LEAN or other administrative process.
Objective Outcome Measure	Intranet will provide definitive list of geospatial information, data owner and naming conventions.
Objective Outcome Measure	Intranet will provide repository of approved workflows.

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Information Technology

Timeline	Responsibility	Issue	Status	Progress
				8%
Short	IT Director	8		
Short	IT Director / Legal	8		
Medium	Media Services Manager	8		
			Current Public Body Matters, Municipal Projects and Budget Revealed communications ongoing. No action on document which outlines these communications.	10%
			Devised plan to query Liaisons about survey and ask what they do for onboarding. Discussed options with Microsoft regarding cloud-based e-mail and file sharing. Very costly. Right-to-know complaint design unknown.	5%
				92%
Ongoing	IT Director	5		
Ongoing	Deputy IT Director	5		
Ongoing	IT Director	5		
			No feedback or requests for meeting format changes received. IT Office staff have suggestion for a department to showcase an IT project, one per meeting.	75%
			Ongoing work continues. July - Dec 2018, averaged 99 tickets per mo.	100%
			As of Jan 2019, all (13 of 13) priority 1 projects updated within past 30 days. IT Office meets monthly for ticket, project review.	100%
				85%
Short	Deputy IT Director / Asset Management Administrator	2 & 5		
Medium	Systems Administrator			
			Resource available on Intranet. Not yet complete. Review with CS required.	75%
			Five IT staff certified in NH BET, LEAN. (5 yellow, 3 green) LEAN Projects document library created Jan 2019.	95%

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Outcome B: Product and Process	
Objective B.1	Identify areas of ownership of IT administrative procedures
Action B.1.1	Identify areas of further control and governance that will allow delegation of commonly recurring, low-risk administrative tasks.
Objective Outcome Measure:	Two highly recurring processes that would benefit from a faster response time are identified with at least one non-IT Office person trained in each administrative process.
Objective B.2	Identify and prioritize information needed by staff in the field. Develop processes for collect
Action B.2.1	Increase Intranet content on governance, data ownership / master of record and maintenance. Work with department to prioritize data importance. Provide level of effort and feasibility for initial data collection as well as ongoing maintenance.
Action B.2.2	Create service foundation to allow data owners' direct access to update their data.
Objective Outcome Measure	IT Office clearly documents what geospatial is maintained and by whom as well as what information is not maintained at this time.
Objective Outcome Measure	At least two field personnel per department in Police, Fire and Community Services are trained and can gather geospatial information from the field.
Objective B.3	Align Information Technology Office services and funding with organization needs.
Action B.3.1	Request feedback from as many as employees as possible regarding applications' effectiveness, priority and ease of use (vs efficiency)
Action B.3.1	Create service inventory, update annually
Objective Outcome Measure:	An Information Technology Office survey completed by municipal employees on biennial basis to prioritize and rate IT systems and services.
Objective Outcome Measure:	An Information Technology Office service inventory is available Intranet for reference and review.

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Information Technology

Timeline	Responsibility	Issue	Status	Progress
				100%
Medium	Deputy IT Director	7		
			Field submission of Address Point location change requests and winter hydrant cleanup. Training in SABA Performance Evaluations and organizational goal management for HR, CM employees. SABA training & certification management up next.	100%
ing initial data and following data changes in the above information sets.				75%
Short	Asset Management Administrator	2 & 7		
Medium	Asset Management Administrator	2 & 7		
			IT Office Asset Mgmt. team maintains site which communicates GIS data collected. Accuracy & frequency fields, data not collected is not complete.	50%
			CS and Fire staff have successfully gathered GIS data in the field.	100%
				75%
Short	IT Director	1, 5 & 7		
Medium	IT Director	5 & 9		
			Biennial Employee Survey complete with results received January 2019. Follow-up IT survey created.	50%
			IT Service Inventory completed in January 2019.	100%

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Outcome C: Leadership and Governance	
Objective C.1	Improve accessibility and searching of City of Dover public records
Action C.1.1	Consolidate all online archives search pages into a single search page.
Action C.1.2	Maintain updated inventory of public records information and communications. Reference Communications Service Guide.
Action C.1.3	Develop single search page for all public records information.
Objective Outcome Measure	A single webpage to search all documents stored in online archives is available.
Objective Outcome Measure	Communications Service Guide is current within a year of today's date and easily located on website.
Objective Outcome Measure	A single webpage that can query all public records information, independent of back-end storage system, exists.
Objective C.2	Provide services to empower departments in making data driven decisions in a timely manner
Action C.2.1	Add Business Analyst resource.
Objective Outcome Measure:	Business analyst on staff to assist business decision makers in accessing needed data.

Outcome D: Financial and Benchmark	
Objective D.1	Hardware and software inventory management and replacement planning.
Action D.1.1	Annual inventory of client systems conducted in October
Action D.1.2	Upcoming FY costs and replacement plan sent to departments in November.
Objective Outcome Measure	Average DoverNet-insured client system age is 3.5 years or less.
Objective Outcome Measure	All client systems on network utilized currently supported operating system that received regularly scheduled security updates.
Objective Outcome Measure	Average number of client systems ensured by department is 75% or more.
Objective Outcome Measure	Average DoverNet-insured server system age is 2.5 years or less.

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Information Technology

Timeline	Responsibility	Issue	Status	Progress
				82%
Short	IT Director	8		
Short	Media Services Manager	8		
Medium	Media Services Manager	8		
			Discussed this work with vendor. Decided to not throw time or resources as this task duplicates work in larger objective of single search across all platforms	100%
			Communications Services Guide updated and posted to website, January 2019. Media Services Manager will refine.	95%
			Research has begun. Providing current search and content stats in order to obtain realistic demos and cost. Included cost of search platform in FY20 proposed budget.	50%
er. Easy to use by department administrators.				50%
Medium	IT Director / City Manager	7		
			Purchased of Crystal Reports for IT Systems Admin. Aug 2018: Provide enhanced dynamic VUEWorks reports for CS use. Nov 2018: Hire SCADA System Admin to oversee and provide accurate SCADA health reports July 2019: Police & Fire Chief to attend ESRI Public Safety conference and will learn about spatial analysis, Insights.	50%

Timeline	Responsibility	Issue	Status	Progress
				93%
Ongoing	Systems Technician	4 & 10		
Ongoing	Deputy IT Director	4 & 10		
			As of 6/30/2018, Dover Net client system average age = 3.1 yrs.	100%
			265 of 267 client systems running currently supported operating system. (Ref 1 DPL, 1 Policy.)	95%
			As of 6/30/2018, 81% of active clients on network are DoverNet insured.	100%
			As of 6/30/2018, Dover Net IT server system average age = 3.1 yrs.	75%

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E. Workforce Development and Management	
Objective E.1	Ensure Information Technology Office is current in their industry knowledge, skills.
Action E.1.1	Fund and schedule training in various formats. Conferences, online learning, local counterparts.
Action E.1.2	Adding incentives for completion of training or certification process
Action E.1.3	Research staffing levels and skill sets for like-sized municipal and private organizations. Make recommendations based on research.
Objective Outcome Measure	Information technology staff can provide at least four certificates annually that display participation in classes, seminars or meetings that increasing their learning pertinent to their job description.
Objective Outcome Measure	Information Technology administrators and technicians will sit for one certification exam annually.
Objective Outcome Measure	IT Director will present a proposal to City Manager, HR Director and Department Heads to provide additional information technology support both to the frontlines as well as support it service needs at the department administrative level.
Objective E.2	Ensure municipal employees have baseline office productivity and appropriate enterprise app
Action E.2.1	Funding base level information technology training citywide.
Action E.2.2	Develop lunch & learn or other training program specific to City of Dover enterprise applications.
Action E.2.3	Schedule IT Technicians to job shadow front-line staff activities.
Objective Outcome Measure	Each departments can report at least eight (8) hours of online learning related to office productivity skills annually.
Objective Outcome Measure	IT Office will provide at least four (4) information technology trainings annually.
Objective Outcome Measure	IT Technicians, Systems and Asset Management, will shadow front-line staff that they support at least twice annually.

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Information Technology

Timeline	Responsibility	Issue	Status	Progress
				69%
Short	IT Director	3 & 6		
Medium	IT Director / HR Director	3 & 6		
Short	IT Director / HR Director	3, 6 & 7		
			100% of IT Staff have LinkedIn Learning accounts. Funded trainings, seminars as needed. ESRI Annual conference 2017. ESRI web-based training. VUEWorks Annual Conf 2017. VUEWorks NW User Conference 2018. VW online webinar professional development credits. Water license 2018. LEAN belts / certifications. Primex Supervisor training 2018. CJIS training & certification 2018/2019. SCADA iFix Training scheduled.	75%
			Three of nine staff have re-certified with CJIS in past year.	33%
			Municipal comparative metrics. Comparative analysis in prep for budget presentation, March 2018. Asset Management Technician and SCADA IT Administrator actively shadowing and supporting the front-lines.	100%
Application skills.				78%
Medium	IT Director / HR Director	1, 3 & 6		
Medium	IT Director / HR Director	1, 3 & 6		
Short	IT Director / Department Heads	1, 9		
			FY19: Fund 36 seats of LinkedIn Learning across all departments. As of Jan 2019, three of nine departments have viewed over eight (8) hours of course content.	33%
			Jul 2018: First Light attends ITC Meeting Jan 2018: SharePoint/MS Project Jun 2018: SABA Learning Management System (LMS) purchased Aug-Nov 2018: Three (3) Treneo Lunch & Learns fully attended with 8 students per session Jan 2019: Dover custom training course with exam created and imported into SABA LMS	100%
			Asset Mgmt. Tech & SCADA IT Admin have shadowed CS field personnel and CS vendors.	100%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	Gather comprehensive feedback about how people use the City's website
Action A.1.1	Create online and printed surveys about website use
Action A.1.2	Query web users about frequency and type of web actions
Action A.1.3	Draft recommendations for web redesign and arrangement
Objective Outcome Measure	Improved engagement and website accessibility
Objective A.2	Create new tools for access to common public information and data
Action A.2.1	Compile current data about common access of information requests and retrievals, online and by other means
Action A.2.2	Develop new tools or resources tailored to most requested information
Objective Outcome Measure	Diminished difficulty accessing common public information

Action Plan Update: 2020

Media Services

Timeline	Responsibility	Issue	Status	Progress
				80%
Short	Media Services	1		
Short	Media Services	1		
Short	Media Services	1		
			Comprehensive assessment of web user experience and use under way. Some adjustments already made. Focus group sessions scheduled for winter 2020	80%
				75%
Ongoing	Media Services	1 & 4		
Short	Media Services	1 & 3		
			Assessment conducted during last six months of 2018. Significant changes already made to website navigation and search engine reconstruction. Further changes are part of redesign in 2020.	75%

Building it Better: Improvement Through Metrics

Outcome B: Product and Process	
Objective B.1	Develop and upgrade technology for the City’s website, email and broadcast communications
Action B.1.1	Improve and integrate website search functionality
Action B.1.2	Comprehensive review of website presentation and access, with planning strategy for adaptive redesign and restructuring, if necessary.
Action B.1.3	Develop mobile applications for public information
Action B.1.4	Integrate varied technology assets and platforms into consistent, accessible and user-friendly information.
Action B.1.5	Complete redesign of City’s public-facing website
Action B.1.6	Increase effective use of social media
Action B.1.7	Develop new access programming for the City’s governmental and education channels, and improve shared use and communication of new programming across all media platforms.
Objective Outcome Measure	Increased public access and engagement
Objective Outcome Measure	User-friendly public information tools
Objective Outcome Measure	Consistent and accessible public information
Objective B.2	Create a consistent, citywide communications policy
Action B.2.1	Provide training to staff to better utilize the City’s communications resources.
Action B.2.2	Consolidate the disparate communications efforts across all City departments.
Action B.2.3	Provide support and resources for consistent use of branding that emphasizes the City’s role and value to the community.
Action B.2.4	Develop internal communication guidelines and tools to better educate staff about current issues and efforts.
Action B.2.5	Improve shared distribution of public information and resources.
Objective Outcome Measure	Clear and consistent distribution of internal and external communications
Objective Outcome Measure	Better staff comprehension of policies and shared issues
Objective Outcome Measure	Reach segments of the population underserved by traditional communications

Action Plan Update: 2020

Media Services

Timeline	Responsibility	Issue	Status	Progress
				71%
Short	Media Services and IT	1		
Short	Media Services	1		
Medium	Media Services and IT	3		
Medium	Media Services and IT	1 & 3		
Long	Media Services	1		
Ongoing	Media Services	2 & 3		
Ongoing	Media Services	All		
			Seeking budgetary resources to improve search engine. Have implemented new informational media, including online and print services.	66%
			Ongoing. Have added additional tools for transparency and education, such as Visual Budget. Work underway to better unify all applications.	66%
			System established and improved for distribution of regular, public information.	80%
				90%
Short	Media Services	3 & 4		
Short	Media Services	2, 3 & 4		
Short	Media Services	3 & 4		
Short	Media Services	3 & 4		
Short	Media Services	All		
			Additional processes are being developed for internal communications. External review and process complete.	80%
			Have met with department heads about plan and continuing to work on shared commitment to communication. Guidelines have been developed and awaiting sign off by Departments.	95%
			Several new initiatives under way, including Did You Know, which includes materials about city services across all media? Social media engagement has increased exponentially, particularly with Dover Votes. Seeing success with reaching nontraditional citizen interaction.	95%

Building it Better: Improvement Through Metrics

Outcome C: Leadership and Governance	
Objective C.1	Create a public engagement plan
Action C.1.1	Assess how citizens access public information
Action C.1.2	Draft public engagement and community outreach plan
Action C.1.3	Seek approval of engagement plan and distribute
Objective Outcome Measure	Increased public engagement and participation

E. Workforce Development and Management	
Objective E.1	Fund a Public Information position
Action E.1.1	Define the role and responsibilities of a PIO, review needs across the current roles of staff
Action E.1.2	Fund either a new position, or increase hours of existing staff to take responsibilities from media manager, to allow that position to become the PIO.
Objective Outcome Measure	Establishment of a PIO

Action Plan Update: 2020

Media Services

Timeline	Responsibility	Issue	Status	Progress
				95%
Ongoing	Media Services	2		
Short	Media Services	2,3 & 4		
Short	Media Services	2,3 & 4		
			New public information tools deployed, including emergency notifications. Online and social media engagement has increased exponentially. Public forums in the works. Developed Stay Informed Campaign, and editorial calendar. Community Outreach Plan in development	95%

Timeline	Responsibility	Issue	Status	Progress
				100%
Medium	Media Services	2 & 4		
Long	Media Services	4		
			Investigated options, and determined using existing staff can meet this goal for now. Long range this will be revisited.	100%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	Provide regular and timely customer service training to all employees to emphasize the City's
Action A.1.1	Develop or outsource training on customer service topics.
Objective Outcome Measure	National Citizens Survey
Objective A.2	Purchase a "Guest" computer workstation for the Human Resources office to provide electronic service.
Action A.2.1	Offer electronic versions of the new onboarding program to reduce paper use.
Action A.2.2	Offer electronic Administrative Regulation review and acknowledgement access to employees to reduce the amount of paper used.
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.
Objective Outcome Measure	National Employee Survey
Objective Outcome Measure	National Citizens Survey

Action Plan Update: 2020

Human Resources

Timeline	Responsibility	Issue	Status	Progress
s core value of providing excellent customer-focused service.				0%
Medium	HR Dir	4		
			No Action	0%
onic access of material to new and current employees, as well as applicants to reduce paper and improve customer				50%
Short	HR Dir	1 & 5		
Short	HR Dir	1 & 5		
Short	HR Dir	1, 2 & 5		
			Open - Action A.2.3 is no longer needed as another opportunity has rendered this no longer needed.	100%
			To be completed Fall 2019	0%

Building it Better: Improvement Through Metrics

Outcome B: Product and Process	
Objective B.1	Improve and streamline the recruitment process to decrease the average number of days to fill a vacancy.
Action B.1.1	Set up and implement a schedule to regularly review and update position descriptions for every City of Dover position to ensure accuracy and timeliness for use when a vacancy occurs.
Action B.1.2	Explore the option of using a third party resource to advertise and expedite the applicant vetting process.
Action B.1.3	Modify application process to include shorter employment application, modify acceptable means of application submission to be a less cumbersome process.
Action B.1.4	Utilize electronic means to automate and/or decrease the turnover time for application review, interview process, and applicant follow-up.
Objective Outcome Measure	Average number of days to fill a vacancy
Objective Outcome Measure	HR Audit
Objective Outcome Measure	National Employee Survey
Objective B.1	Develop or acquire Human Resources Information Systems (HRIS) for greater efficiency and accuracy.
Action B.2.1	Develop a database to accurately track and log information relating to FMLA, Disability and Workers' Compensation leaves.
Action B.2.2	Acquire the use of a customized performance evaluation tracking system to accurately and efficiently track evaluation information.
Action B.2.3	Develop or acquire a customized recruitment program to streamline the recruitment process.
Action B.2.4	Develop or acquire a customized onboarding program for improved indoctrination of new City employees.
Objective Outcome Measure	National Employee Survey
Objective Outcome Measure	Number of performance evaluations being conducted on or before due date
Objective Outcome Measure	HR Audit
Objective B.3	Restructure the recruitment process to streamline the process and decrease the average number of days to fill a vacancy.
Action B.3.1	Modify the application process to include a shorter / condensed employment application form. Modify the acceptable means for application submission.
Action B.3.2	Utilize electronic means to automate and/or decrease the turnover time for application review, interview process and applicant follow-up.
Objective Outcome Measure	Average number of days to fill a vacancy

Action Plan Update: 2020

Human Resources

Timeline	Responsibility	Issue	Status	Progress
All vacancies.				93%
Short	HR Dir	2		
Short	Exec Asst	2		
Short	Exec Asst	2 & 5		
Medium	HR Dir &	2		
			Actions B.1.2, B.1.3 & B.1.4 - Complete	80%
			A Wage, Benefits and Classification Study Committee has been established and meeting regularly. Position descriptions shall be reviewed and updated during this process with an expected completion date of October 2019.	100%
			Employee survey conducted Fall 2018	100%
All tracking of information in all areas of human resources.				75%
Short	Exec Asst	1 & 5		
Short	HR Dir	1 & 5		
Medium	HR Dir & HR Asst	1, 2 & 5		
Medium	HR Dir & HR Asst	1, 3 & 5		
			Employee survey conducted Fall 2018	75%
			Actions B.2.1 & B.2.3 - Complete; B.2.2 - Currently working with SABA to develop / implement online performance evaluation tracking & B.2.4 - Open	75%
			Current testing and pilot runs being conducted in SABA software	75%
Number of days to fill a vacancy.				100%
Short	Exec Asst	2 & 5		
Medium	HR Dir & Exec Asst	2		
			Complete	100%

Building it Better: Improvement Through Metrics

Objective B.4	Develop or acquire access to Human Resources Information Systems (HRIS) for greater efficiency.
Action B.4.1	Develop a database to accurately track and log information relating to FMLA, Disability and Workers' Compensation leaves.
Action B.4.2	Acquire the use of a customized performance evaluation tracking system to accurately and efficiently track evaluation information.
Action B.4.3	Develop or acquire a customized recruitment program to streamline the recruitment process.
Action B.4.4	Develop or acquire a customized onboarding program for improved indoctrination of new City employees.
Objective Outcome Measure	National Employee Survey
Objective Outcome Measure	Number of performance evaluations being conducted on or before due date
Objective Outcome Measure	HR Audit
Objective B.5	Develop a database to electronically track employee training records for easy retrieval.
Action B.5.1	Develop a database to track employee education and training records to include the ability to add attachments for copies of certificates and licenses. Also, a tracking mechanism for expirations and renewal requirements.
Objective Outcome Measure	National Employee Survey
Objective Outcome Measure	Human Resources Employee Survey
Objective Outcome Measure	Exit Interviews
Objective B.6	Organize personnel files to ensure compliance with current laws relating to acceptable file copy.
Action B.6.1	Replace existing personnel file jackets with a multi-section folder for proper organization and separation requirements and legal compliance.
Action B.6.2	Manually scour through each employee personnel files to ensure they meet current compliance requirements and make adjustments / corrections as needed.
Action B.6.3	Scan and keep electronic copies of retiree personnel files based on the retention requirements and in a legally acceptable electronic format.
Objective Outcome Measure:	HR Audit

Action Plan Update: 2020

Human Resources

Efficiency and more usable data access in all areas of HR.				75%
Short	Exec Asst	1 & 5		
Short	HR Dir	1 & 5		
Medium	HR Dir & HR Asst	1, 2 & 5		
Medium	HR Dir & HR Asst	1, 3 & 5		
			Employee survey conducted Fall 2018	75%
			Database has been completed, HR software RFP developed and released	75%
			HR software is being tested / piloted prior to roll-out.	75%
				50%
Long	HR Dir	1 & 4		
			Employee survey conducted Fall 2018	75%
			A vendor has been selected for this task. Once the performance evaluation process has been rolled-out the project team will work with the vendor on this module.	75%
			No Action	0%
Policies, separation requirements, and record retention.				15%
Short	HR Dir & HR Asst	5		
Short	HR Dir & HR Asst	5		
	HR Dir & HR Asst			
			Action B.6.3 - Electronic file cabinet has been created in Treeno and files are starting to be scanned.	15%

Building it Better: Improvement Through Metrics

Outcome C: Leadership and Governance	
Objective C.1	Organize personnel files to ensure compliance with current laws relating to acceptable file co
Action C.1.1	Increase the number of items covered during the orientation process, thus increasing the duration.
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.
Action C.1.3	Work with Departments to ensure they assign a mentor to the new employee.
Action C.1.4	Survey the new hire at 3 – 6 months to determine how things are going.
Action C.1.5	Survey the employee after one year of employment to gauge the success (or not) of the onboarding process.
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
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.
Action C.2.2	Re-establish a City-wide Newsletter to communicate training opportunities as a regular segment.
Objective Outcome Measure	National Employee Survey
Objective Outcome Measure	Human Resources Employee Survey

Action Plan Update: 2020

Human Resources

Timeline	Responsibility	Issue	Status	Progress
Contents, separation requirements, and record retention.				0%
Short	HR Dir & HR Asst	3		
Short	HR Dir	3		
Short	HR Dir	3		
Short	HR Dir	3		
Short	HR Dir	3		
			Employee survey conducted Fall 2018	0%
			No Action	0%
			No Action	0%
Recruitment and encourage career development opportunities.				50%
Medium	HR Dir	4		
Medium	Exec Asst	4		
			Emails have been sent relative to training opportunities from UNH, Primex, etc.	50%
			Employee survey conducted Fall 2018.	50%

Building it Better: Improvement Through Metrics

E. Workforce Development and Management	
Objective E.1	Implement and adopt a City-wide program for new employee onboarding versus employee onboarding
Action E.1.1	Create an onboarding program to be used for all new hires with the City of Dover.
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.
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.
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
Action E.2.1	Develop or outsource a training program encompassing ethics, safety, customer service, labor relations, performance evaluation, and labor law compliance.
Action E.2.2	Develop a training program supporting City of Dover desired supervisory skills for current and upcoming management positions.
Action E.2.3	Develop or outsource a management training program focusing on succession planning.
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
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.
Action E.3.2	Create or outsource classes on the following topics: workplace violence, harassment, safety, and any others deemed necessary.
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.
Objective Outcome Measure:	HR Audit

Action Plan Update: 2020

Human Resources

Timeline	Responsibility	Issue	Status	Progress
Orientation to provide new employees with a sense of belonging thus increasing employee engagement.				0%
Short	HR Dir & HR Asst	3 & 5		
Short	HR Dir	4		
Short	HR Dir	5		
			No Action	0%
			No Action	0%
			No Action	0%
City of Dover goals and core values.				20%
Medium	HR Dir	4		
Medium	HR Dir	4		
Medium	HR Dir	4		
			Supervisory training was conducted in May 2018.	20%
			Employee survey conducted Fall 2018.	20%
a consistent and regular basis for compliance with State and/or Federal law.				33%
Short	HR Dir	4 & 5		
Short	HR Dir	4 & 5		
Medium	HR Dir	4		
			Classes have been held for workplace violence, harassment and safety. Others are being reviewed	33%

Building it Better: Improvement Through Metrics

Outcome B: Product and Process	
Objective B.1	Provide a sufficient volume of work skilled employees to Dover businesses and good job opp
Action B.1.1	BIZED Connect Program with the CTC GBCC and UNH
Action B.1.2	Investigate Intern Program with UNH
Action B.1.3	Intern Program discussions with GBCC business outreach dept.
Action B.1.4	Seacoast Manufacturers Exchange participation.
Objective Outcome Measure	Number of Interns placed
Objective B.2	Coordinate Economic Development strategic plan with DBIDA Three Year Strategic Intensi
Action B.2.1	Review Strategic Intentions Plan to identify where overlap exists in both plans.
Action B.2.2	Develop implementation plan for completing Intentions Plans
Action B.2.3	At the beginning of year 3, review successes and begin creation of next Intentions Plan
Objective Outcome Measure	Creation of new Strategic Intentions Plan which is coordinated with this plan

Timeline	Responsibility	Issue	Status	Progress
Opportunities for Dover workers.				33%
ongoing	Director, Board Members Guy Eaton, Scott Johnson.	3		
ongoing	Director, Board Member Eaton	3		
ongoing	Director, Warren Daniel SBDC	3		
ongoing	Director	3		
			5	33%
Business Plan.				100%
ongoing	Director and Board	All		
Short	Director and Board	All		
Short	Director and Board	All		
			Completed	100%

Building it Better: Improvement Through Metrics

Outcome C: Leadership and Governance	
Objective C.1	Aspire to provide the City of Dover, NH quality economic development solutions to assure s
Action C.1.1	Prepare and distribute the Economic Action of Dover Newspaper.
Action C.1.2	Attend Chamber Government Affairs monthly meeting presentations.
Action C.1.3	Promote Dover at the Commercial Investment Board of Realtors monthly meetings for the Seacoast and another for NH statewide. Skyhaven Airport Advisory Board membership and participation with tri-city personnel.
Action C.1.4	Attend NH Passenger Rail Transit Authority Advisory Board meetings in Concord.
Action C.1.5	Document Dover's success through business attraction contacts, business journal ads, IN FOCUS Magazine free ink on Dover.
Objective Outcome Measure	Number of business attractions to Dover.
Objective Outcome Measure	Number of existing Dover businesses retained over time.
Objective Outcome Measure	Positive cache enjoyed by Dover with out of town and in-City respondents
Objective C.2	Provide updated promotional assets website, literature, brochureware every two years.
Action C.2.1	Update, reprint flyers so they are available in an electronic format
Action C.2.2	Investigate software to allow in house design for update, reprint of rack cards and appropriate brochure pages.
Action C.2.3	Update, reprint appropriate brochure pages and rack cards.
Action C.2.4	Replace each laptop and Ipad every five years.
Objective Outcome Measure	Inventory of up-to-date materials
Objective Outcome Measure	Highly functional digital equipment.
Objective C.3	To be the leading champion and advocate for assuring that Dover's economic development i
Action C.3.1	Be responsive and responsible.
Action C.3.2	Be Innovative and forward looking.
Action C.3.3	Be approachable and transparent.
Action C.3.4	Committed to high standards of performance.
Objective Outcome Measure	Positive Citizen feedback on Economic Development in Dover.
Objective Outcome Measure	Expansion in the Tax ratable base and job growth.
Objective Outcome Measure	ROI of \$ production versus ED cost to the City.

E. Workforce Development and Management	
Objective E.1	Develop long range staff succession plan
Action E.1.1	Identify staffing needs and develop roles and responsibilities for additional staffing as needed
Action E.1.2	Increase City financial commitment to encompass additional staff
Action E.1.3	Retain Assistant Director to train with the expectation they can provide continuity when Director retires
Objective Outcome Measure	Realistic Succession plan is developed and implemented

Action Plan Update: 2020

Economic Development

Timeline	Responsibility	Issue	Status	Progress
superb quality of living while preserving its unique heritage.				93%
Ongoing	Director & Assistant	2		
Ongoing	Director	2 & 4		
Ongoing	Director	2 & 4		
Ongoing	Director	1 & 2		
Ongoing	Director & Mayor	1, 2, & 4		
			20 in downtown, 8 in business parks or other developments, retained 3 that were challenged. Lost 2, Cache at an all time high	98%
				80%
			Ongoing	100%
				100%
Ongoing	ED Assistant	1 & 4		
Short	Director	1 & 2		
Ongoing	ED Assistant	1 & 4		
Short	Director	1 & 4		
			Completed	100%
			Social media fully utilized, http://www.locateindovernh.com/ tied into CIBOR properties lists	100%
s robust and enduring.				64%
ongoing	Director and Board	All		
ongoing	Director and Board	1 & 3		
ongoing	Director and Board	1		
ongoing	Director and Board	All		
			Very Positive Feedback	100%
			Only limited by available properties and new building costs. Plan coordination complete	66%
			\$200 Million	25%

Timeline	Responsibility	Issue	Status	Progress
				100%
Short	Director, Board Chair	All		
Short	Director, Board	All		
Medium	Director, Board	All		
			Plan developed for FY20 implementation	100%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	Continually assess customer feedback to ensure that the department is run efficiently, and co
Action A.1.1	Maintain front-counter and phone coverage Monday through Friday during open hours by maintain- ing appropriate staff levels
Action A.1.2	Return all phone calls and emails within 1 business day
Action A.1.3	Create a customer service training manual and provide annual training on customer service func- tions.
Action A.1.4	Ensure customers have an understanding of department processes (motor vehicle registrations, mar- riage licenses, and State vital records) and know what to expect when they submit an application.
Action A.1.5	Track customer complaints and bring resolution to problematic areas.
Objective Outcome Measure	Document customer feedback and implementation of corrective actions
Objective Outcome Measure	Create good handouts describing processes and applications.
Objective Outcome Measure	Create customer service manual and track employee training
Objective A.2	Enhance the effectiveness of GIS to support tax assessment mapping needs and providing c
Action A.2.1	Continue to educate community on the availability of the Map Geo application
Action A.2.2	Support development of Current Use map layer
Action A.2.3	Support creation of digital tax maps
Objective Outcome Measure	Development of outreach materials and demonstration video promoted via Media Services. Updated map of projects the day after an Agenda is completed
Objective Outcome Measure	Development of Current Use map layer
Objective Outcome Measure	Development of digital tax maps and connecting with MapGeo for public use.

Action Plan Update: 2020

Finance

Timeline	Responsibility	Issue	Status	Progress
Comprehensive and accurate information is provided.				69%
Ongoing	Finance Director	4		
Ongoing	Department	4		
Short	Department	1		
Short	City Clerk/Tax Collector	1, & 4		
Ongoing	Finance Director/Division Supervisors	4		
			Reviewed results of Citizens' survey with employees. Priority for 2020 is to develop customer feedback methods to be available in each division.	66%
			Obtained list of phone and counter questions to develop FAQ document. In 2019 improve forms and data on City website were uploaded, work continues.	66%
			Employee customer service training provided. City Clerk/Tax Collection office service manual document completed. Will continue to review and update. Investigating opportunities for customer service training/development.	75%
Customers with better access and use of tax assessment data				69%
Short	Department, IT	2 & 5		
Medium	Department, IT	2 & 5		
Ongoing	Department, IT	2 & 5		
			Written instructions developed with IT Department. Finance personnel provided instructions for use of MapGeo. Follow up required with Media Services for video demo.	75%
			Will implement in 2020.	33%
			Completed	100%

Building it Better: Improvement Through Metrics

Outcome B: Product and Process	
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 that can be improved for customer service
Action B.1.2	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration.
Action B.1.3	Provide assistance and input for completion of Customer Service Center on ground floor of City Hall and relocation of relevant divisions.
Objective Outcome Measure	Feedback obtained from municipalities and appropriately integrated into Department workflows
Objective Outcome Measure	Survey of staff completed and tasks, processes or workflows reviewed and revised.
Objective Outcome Measure	Completion of Customer Service Center and relocation of City Clerk/Tax Collection and Utility Billing offices.
Objective B.2	Continue to expand the use of information technologies and services to provide operational efficiencies
Action B.2.1	Implement online Property Tax and Utility billing and payment functions.
Action B.2.2	Identify technology types to improve acceptance of credit cards as an available payment method for over the counter and online payments.
Action B.2.3	Create interactive application form for tax exemption filings
Action B.2.4	Through budget process fund the replacement and implementation of a new CAMA system.
Objective Outcome Measure	Functional use of eCommerce module of Govern software by department and members of the public
Objective Outcome Measure	Adoption and Implementation of relevant technology
Objective Outcome Measure	Functional form available for public use
Objective Outcome Measure	New CAMA software has been purchased and implemented

Outcome C: Leadership and Governance	
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.
Action C.1.2	Continue to provide relevant information and effectively address routine customer questions for department services and processes.
Objective Outcome Measure	Problem areas are identified and improvements made to website
Objective Outcome Measure	Establish list of FAQs and recurring phone inquiries and incorporate relevant information on website

Action Plan Update: 2020

Finance

Timeline	Responsibility	Issue	Status	Progress
service.				85%
Ongoing	Finance Director	2 & 3		
Short	Finance Director	3 & 4		
Short	Department	1		
			Utilize NHGFOA Listserv to obtain comparative data. Continue to utilize the NH Purchasing Cooperative. Utilize independent auditor firm feedback on procedures to improve process.	66%
			Completed tasks identified as a result of office moves for Customer Service Center. Continue to evaluate.	95%
			Customer Service center is operational. Workflow utilize of area being reviewed as vaults and storage areas are organized	95%
efficiencies				47%
Short	Finance Director, IT	4		
Short	Treasurer, IT	4		
Medium	Tax Assessment, IT	4		
Medium	Tax Assessment, IT	5		
			Added property tax data online, need to implement payment vendor to the application. City Clerk/Tax Collection provides online vehicle registration and dog licensing renewals.	75%
			Recreation is live for over counter at McConnell Center locations. City Clerk/Tax Collection implemented over the counter for vehicle registrations and dog licensing. CS Recycling in process.	80%
			2020 meet with IT to collaborate on manner best implemented to complete objective	0%
			Included in FY 21 CIP for purchase in 2023	33%

Timeline	Responsibility	Issue	Status	Progress
				71%
Short	Finance Director	2		
Ongoing	Division Supervisors	2		
			Ongoing evaluating website	75%
			List of FAQs from phone and over the counter interaction with customers compiled. In 2019 implemented relevant data into website. Ongoing evaluating	66%

Building it Better: Improvement Through Metrics

Outcome D: Financial and Benchmark	
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 CAFR (Comprehensive Annual Financial Report)
Action D.1.2	Update City Investment Policy, Trustees Investment Policy and implement industry investment benchmarks
Action D.1.3	Provide monthly Financial Reports to City Council, Boards and Commissions
Action D.1.4	Annually review and appropriately revise City Financial Policies to meet current financial industry best practices and report annually on compliance with these policies.
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 Treneo and reports provided to DBIDA, DUC, and Trustees of Trust Funds
Objective Outcome Measure	Provide an annual Financial Policies Scorecard
Objective D.2	Work with Departments to better understand their processes and evaluate ways to strengthen
Action D.2.1	Invite department representatives to staff meetings to discuss specific functions that demonstrate the need for process improvement
Action D.2.2	Establish periodic meetings with each City department to proactively review upcoming projects and/or existing challenges complying with internal control policies.
Objective Outcome Measure	Implementation of process improvements and compliance
Objective D.3	Develop budget strategies that are long term in nature and focus on sustainability.
Action D.3.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting revenues conservatively.
Action D.3.2	Identify opportunities to generate more revenue and/or new stable funding streams that will help supplement or leverage traditional revenue streams.
Action D.3.3	Identify opportunities to reduce spending.
Objective Outcome Measure	On an annual basis in January review the department's proposed budget and fee schedule.
Objective Outcome Measure	Document exploration of all opportunities to generate more revenue
Objective Outcome Measure	On a monthly basis monitor budget expenditures and status.

Action Plan Update: 2020

Finance

Timeline	Responsibility	Issue	Status	Progress
				90%
Short	Department	2 & 4		
Short	Treasurer/Finance Director	2		
Ongoing	Accounting	2		
Ongoing	Department	2		
			Schedule developed with auditor, CAFR presented to City Council in January	100%
			Trustees' IPS updated with benchmarks. Obtained example policies for City Funds IPS. City Funds IPS Priority for 2020.	66%
			Internal processes revised to consistently provide required commissions financial reports. Utilizing Treeno system to provide financial reports to Trustees of Trust Funds. Monthly BVAs posted to Treeno, in 2020 need to work on data flow from departments for cost allocation entries.	95%
			Scorecard FY2018, FY2019 Completed and presented to City Council	100%
in their compliance with internal controls and administrative policies.				75%
Ongoing	Finance Director	3 & 4		
Ongoing	Finance Director	3 & 4		
			Meetings with CS for CIP project workflows, F&R for Ambulance billing. Developed process for drawdown of capital reserve funds. Focus for 2020 will continue to be CIP projects and grant awards. Purchasing 101 sessions were held in 2019.	75%
				100%
Ongoing	Finance Director	4		
Ongoing	Finance Director	4		
Ongoing	Department	4		
			Completed for FY20	100%
			Completed for FY20	100%
			Ongoing	100%

Building it Better: Improvement Through Metrics

E. Workforce Development and Management	
Objective E.1	Develop and empower employees to continue to improve the effectiveness in serving City sta
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.
Action E.1.2	Increase employees' engagement by including in departmental decision making meetings and regular communication.
Action E.1.3	Promote regular supervisory and department head communication within organizational levels regarding work performance expectations, work assignments, and succession planning.
Action E.1.4	Prepare staff for career advancement by providing mentoring and opportunities for strengthening leadership skills.
Objective Outcome Measure	For each position update annual performance benchmarks.
Objective Outcome Measure	Development and utilization of feedback process
Objective Outcome Measure	Continued use of Office Hours and consistent use of Monthly staff meetings.
Objective Outcome Measure	Establishment of hierarchy and succession plan for key positions.
Objective E.2	Provide and fund training opportunities for employees to sharpen existing skills and/or deve
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.
Action E.2.2	Expand understanding and knowledge in all areas of the department to effectively serve constituencies.
Action E.2.3	Tap into in-house expertise to share knowledge of practice areas.
Action E.2.4	Use mentoring programs to strengthen leadership skills.
Action E.2.5	Develop a master training calendar to advertise and coordinate trainings.
Objective Outcome Measure	Annually review each staff member and establish opportunities to perform work they normally don't conduct.
Objective Outcome Measure	Conduct quarterly topical sessions to allow staff to understand Ordinances, Code or Statutes they have not been exposed to previously for department functions
Objective Outcome Measure	One staff meeting a month has a training element
Objective Outcome Measure	One team bonding exercise every 6 months
Objective Outcome Measure	Training calendar is created in Outlook shared calendar

Action Plan Update: 2020

Finance

Timeline	Responsibility	Issue	Status	Progress
Stakeholders.				72%
Ongoing	Finance Director and Division Supervisors	3		
Ongoing	Finance Director and Division Supervisors	3		
Ongoing	Finance Director/Division Supervisors	3 & 4		
Ongoing	Finance Director and Division Supervisors	3 & 4		
			Goals and benchmarks were implemented with 2019 evaluations	66%
			Revisit in 2019 and communicate to employees avenues to provide input and feedback	50%
			continued priority to hold staff meeting schedule for divisions that directly service customers during city hall hours	75%
			Recently promoted supervisory positions are scheduled to attend supervisory training sessions. Developed Deputy Finance Director in 2019 and transitioned Deputy Assessor to City Assessor and Deputy Clerk to City Clerk/Tax Collector and filled two Deputy roles.	95%
Develop knowledge to provide professional growth and improve service to stakeholders.				36%
Short	Department	All		
Short	Finance Director and Division Supervisors	All		
Ongoing	Finance Director	3		
Short	Finance Director and Division Supervisors	3		
Short	Department, IT	3		
			Ongoing	33%
			Develop implementation and schedule for 2020	25%
			In process	25%
			Department employees have taken advantage of Recreation Fitness facility, provides physical benefit and employee bonding. Ongoing opportunities are a priority for 2020 for all department divisions, including weekly lunches on Thursday	66%
			Training opportunities are shared with all staff	33%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	Enhance the effectiveness of GIS to support mapping and geographic analysis needs, create
Action A.1.1	Consistently update map of projects before the land use boards and Board Agendas on the Department website
Action A.1.2	Educate community users on the availability of the web map (e.g., press release, presentations, references on handouts, etc.).
Action A.1.3	Support implementation of efforts to enhance document retrieval application records/searches
Objective Outcome Measure	Updated map of projects the day after an Agenda is completed
Objective Outcome Measure	Development of outreach materials & guide for finding information regarding land use online
Objective Outcome Measure	Planned implementation of connecting documents in Treeno with MapGeo for public use.

Outcome B: Product and Process	
Objective B.1	The Department will enhance and expand its ability to provide timely and useful information
Action B.1.1	Undertake a comprehensive review of existing procedures and practices for improvement in effectiveness and efficiency
Action B.1.2	Improve the availability and timeliness of digital map products and data for decision making processes
Action B.1.3	Explore the development of potential new interactive themes and functions for external users of MapGeo
Action B.1.4	Implement a program to scan, archive and catalog old files to insure thousands of old files and planning cases are much more secure, accessible and organized.
Action B.1.5	Through effective communication efforts continually work to make the planning department more accessible and transparent to the public.
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 operati
Action B.2.1	Explore the cost and practicability of instituting full service ePermitting software, whether stand alone, or integrated into VueWorks, to enhance a more seamless permitting system or a one stop shop.
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.).
Action B.2.3	Through vehicle replacement program purchase standalone Planning vehicle or additional City Hall vehicle for use by staff for site visits and meetings
Action B.2.4	Convert plan filing system so it coordinates with Treeno filing system & is searchable by Parcel ID
Objective Outcome Measure	Use of full service ePermitting software, whether stand alone, or integration of VueWorks by department
Objective Outcome Measure	Adoption and Implementation of relevant technology
Objective Outcome Measure	A vehicle has been purchased, or assigned
Objective Outcome Measure	Files are stored by Parcel ID and not by year

Timeline	Responsibility	Issue	Status	Progress
better linkages between property records and electronic documents in Treno for public access and use				7%
Short	Planners	5 & 7		
Ongoing	Department	5, 6, & 7		
Ongoing	Department, IT	1, 5, 6, & 7		
			Priority of 2019	0%
			In progress as part of engagement guide	5%
			Larger project, impacted by scanning documents into Treno, which is ongoing	15%

Timeline	Responsibility	Issue	Status	Progress
for decision-making.				65%
Short	Planners	All		
Short	ACP/ZA	1, 2, 4 & 5		
Ongoing	ACP/ZA, IT	1, 5 & 6		
Ongoing	Department, IT	1, 2, 4, 5 & 6		
Ongoing	Department	1, 2, 4, 5 & 6		
			SOP Review completed	50%
			Reviewed themes, updated zoning	80%
			Reviewed and worked with IT on themes	80%
			Maps scanned and uploaded, reports have been identified for scanning	66%

onal efficiencies as they evolve and become available				78%
Medium	ACM, IT	All		
Medium	Planners, IT	1, 2 & 7		
Medium	ACM	4, 6 & 7		
Short	ACP	1, 2, 5, 6 & 7		
			Reviewed and assisted IT in developing RFP, reviewed results and working on recommendation	33%
			Staff survey in 2018	80%
			Reviewed use of shared car and determined no need for vehicle.	100%
			Completed October 2019	100%

Building it Better: Improvement Through Metrics

Objective B.3	Encourage employee-led process and procedure improvements that enhance and result in improved customer service
Action B.3.1	Continually re-evaluate and streamline processes and procedures to make development review understandable and accessible to non-planners.
Action B.3.2	Invite staff from other Departments to discuss their work on a regular basis as part staff meetings
Action B.3.3	Conduct study of similar planning agencies to update & simplify application, review & notice materials
Action B.3.4	Survey staff to identify tasks, processes or workflows that are inhibited by a lack of collaboration.
Action B.3.5	Identify options for improving the physical work environment and assess their feasibility.
Objective Outcome Measure	Development of new SOPs which are integrated into the Developers Handbook
Objective Outcome Measure	Staff from other departments are invited to attended staff meetings
Objective Outcome Measure	Study completed and findings made reviewed and implemented
Objective Outcome Measure	Survey of staff completed and tasks, processes or workflows reviewed and revised.
Objective Outcome Measure	Complete a comprehensive review and assessment to identify workspace needs that will improve the work flow within Department and implement in office relocation project.
Objective B.4	Continually assess customer feedback to ensure that the “front counter” is run efficiently, with minimal wait times
Action B.4.1	Maintain front-counter duty and phone coverage Monday through Friday during open hours by adding hours or staff
Action B.4.2	Return all phone calls and emails within 1 business day
Action B.4.3	Create a customer service training manual and set of simple procedures to institute at the front counter
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.
Action B.4.5	Track process-related customer complaints and bring resolution to most problematic areas.
Objective Outcome Measure	Increase the number of applications deemed complete to 100% when submitted vs. incomplete applications.
Objective Outcome Measure	Create good handouts describing processes or land use issues and applications.
Objective Outcome Measure	Create a list of standardized conditions in relation to land use decision for the most common applications and integrate into regulations.
Objective B.5	Simplify and ensure accuracy of compliance materials accessed by the public and the compliance staff
Action B.5.1	Continue to simplify the complaint form for ease of use.
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).
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.
Action B.5.4	Identify land use applications in need of condition of approval follow up by staff
Action B.5.5	Improve enforcement filing, tracking and processes through VueWorks
Objective Outcome Measure	Continue to simplify the complaint form for ease of use.
Objective Outcome Measure	Delivery of a quarterly report that identifies the most common violations found
Objective Outcome Measure	Quarterly meeting, if not more often, of interdepartmental group
Objective Outcome Measure	Utilization of a trigger system for staff to follow up on applications
Objective Outcome Measure	Revised enforcement filing system for faster and more accurate internal use by integration of VueWorks

Increased customer service levels.				50%
Ongoing	Department	1, 2, 5 & 6		
Ongoing	Department	1 & 3		
Short	ACM	2		
Short	ACM	1, 2, 4, 5 & 6		
Ongoing	ACP	1, 2, 5, 6 & 7		
			SOPs Reviewed, integration underway	50%
			Accomplished in 2018, 2019 scheduled	50%
			Study results integrated into processes and applications	100%
			Survey to be completed	0%
			Completed as part of move	100%
Wait times are minimized and comprehensive and accurate information is provided.				75%
Long	ACM	6		
Ongoing	Department	6		
Short	ACM	6		
Short	ACP	6		
Medium	Planners	6		
			Checklist updated, education done. Grace period completed	75%
			Issues ID'd, handout underway	50%
			Checklist updated and implemented	100%
Maint-submission process.				22%
Short	ACP/ZA	4		
Ongoing	Department	1, 2, 4, 5 & 6		
Short	Planner, CSD, FD	1 & 4		
Ongoing	Department	2 & 4		
Short	ACP/ZA, IT	1, 4 & 7		
			Priority of 2020	0%
			Underway for 2018	0%
			Underway for 2018	0%
			Underway 2019	33%
			Discussed as part of Lean process	33%

Building it Better: Improvement Through Metrics

Outcome C: Leadership and Governance	
Objective C.1	Enhance the effectiveness of GIS to support mapping and geographic analysis needs, create
Action C.1.1	Expand outreach via listening tours to interact with neighborhoods and stakeholders
Action C.1.2	Substantially expand educational and training resources and communicate the benefits of employing best planning practices, models, and tools
Action C.1.3	Educate and give the public opportunities for feedback regarding the service the department provides.
Action C.1.4	Explore mechanisms by which department communicates with a focus on enhancing our ability to reach out through customer friendly methods.
Objective Outcome Measure	Detailed report of listening tours
Objective Outcome Measure	At least six times a year present to a community group how land use planning adds value to the community or respond to specific issues
Objective Outcome Measure	Publish and e distribute a department newsletter on a periodic basis.
Objective Outcome Measure	Annually, update City Council on Master Plan activities
Objective Outcome Measure	Updated and consistent use of traditional and modern media, and a visible presence at community events.
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
Action C.2.2	Encourage the design of new projects that integrate land use and transportation in ways that support and enhance local desires
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
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.
Objective Outcome Measure	Biannual meeting with private engineers and surveyors to discuss the Master Plan and local Land Use ordinances/regulations
Objective Outcome Measure	Amendment of Land Use and Zoning Codes to include the latest best practices for project quality and design
Objective Outcome Measure	Review and organize materials in “planning library” and a plan to share that material with stakeholders
Objective Outcome Measure	Development of an outreach manual listing opportunities for engagement and how they are implemented.

Timeline	Responsibility	Issue	Status	Progress
better linkages between property records and electronic documents in Treno for public access and use				58%
Short	Planners	5 & 8		
Medium	ACM	5		
Ongoing	Planners	2 & 5		
Short	Planners	5		
			Priority of 2019	0%
			Chamber X 4, Rotary, Dover Dems,	100%
			Began the layout and function with Media	25%
			In March	100%
			Developed PR Schedule and assigned topics to staff. Avg 3 PR a month	75%
				60%
Short	Planners	8		
Ongoing	Planners	1 & 8		
Short	Planners	1, 5 & 8		
Ongoing	Department	5 & 8		
			Held 2 in 2018, and 2 in 2019	75%
			Amendments approved in 2018, new process in 2019	66%
			Reviewed and curated library	50%
			Drafted and under review	50%

Building it Better: Improvement Through Metrics

Objective C.3	Create public-friendly communication materials, including website, written documents and
Action C.3.1	Provide constituents with clear, easy-to-access, step-by-step instructions on how to remedy common zoning code violations.
Action C.3.2	Improve the use of social media and videos to help raise public profile.
Action C.3.3	Develop guidebook in conjunction with new outreach tools to keep the public informed on major projects that are under review and also enable the public to communicate
Action C.3.4	Use Constant Contact to allow the public to subscribe to project updates based on geographical proximity or interest.
Objective Outcome Measure	Development of publically accessible SOPs
Objective Outcome Measure	Consistent and accountable use of social media
Objective Outcome Measure	Create 1 video per service area, plus 1 per each special 1 per special project, and 1 per chapter of the Master Plan
Objective Outcome Measure	Guidebook is completed and utilized by staff
Objective Outcome Measure	Constant Contact integration on web and print materials
Objective C.4	Work with partner Departments on process improvement initiatives between Offices that have
Action C.4.1	Sustain the Technical Review Committee and meet weekly. Work with the committee to prioritize strategies and actions recommended to streamline review process
Action C.4.2	Establish a periodic Land Use and Zoning Codes update program that provides minor technical fixes on a continual and regular basis.
Objective Outcome Measure	Calendar entries for each member of TRC are created, to ensure staff are not double booked
Objective Outcome Measure	Implementation of a comprehensive Land Use and Zoning Codes update strategy with defined deliverables to reach closure on code updates within a set schedule.
Objective C.5	Create an effective management structure for each project in order to clarify project vision and
Action C.5.1	Develop project management guide for each project to ensure consistency, predictability, and quality control; put onto Blog to memorialize our work.
Action C.5.2	Ensure continuity by clearly identifying a project manager for each planning project and clarifying each person's specific role.
Action C.5.3	Organize internal workshops, on an ongoing basis, to develop and familiarize staff with standardized processes, tools, etc.
Action C.5.4	Be more strategic about the time and approach for introducing a project to the public in order to maintain momentum and manage expectations.
Objective Outcome Measure	Project Management Guide Completed
Objective Outcome Measure	Identification of key staff on specific issues to be the point of contact as issues arise.
Objective Outcome Measure	One staff meeting a month has a training element
Objective Outcome Measure	Development of work plans including schedule of meetings and outreach activities

Outreach materials to raise public profile and increase the effectiveness of its outreach efforts.				26%
Short	ACP/ZA	1, 4, 5 & 6		
Ongoing	Planners	5 & 8		
Long	Planners	1, 5 & 6		
Medium	Planners	1, 5 & 6		
			SOP Review completed	50%
			Assistant Planner updating web.	33%
			Developing implementation process. Created three videos (CT, Strategic Plan, CIP)	10%
			Priority of 2019	0%
			Working with MG to understand process	10%
Improve the ability to impact customer service levels (particularly the Assessor, Inspection Services, and Engineering).				75%
Short	ACP	1 & 2		
Ongoing	ACM	1, 2 & 8		
			Completed for 2018, 2019 underway	100%
			Completed for 2018, 2019 complete	50%
Define direction, staff roles and responsibilities, and desired outcomes.				20%
Short	ACM	6		
Short	ACM	6		
Short	ACM	3 & 6		
Short	ACM	5 & 6		
			Priority of 2020	0%
			Staff tasks identified and noted	75%
			Completed for 2018, 2019 underway	50%
			Priority of 2019	10%

Building it Better: Improvement Through Metrics

Objective C.6	Continue to maintain and keep data current on the Department website and develop better o
Action C.6.1	Train additional staff for updating website and social media
Action C.6.2	Conduct an “audit” of the department’s website to evaluate consistency in format, relevance and/or appropriate links and overall functionality
Action C.6.3	Continue to expand the website to provide more services or a “one stop shop” for all of department’s data and application processes.
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 D: Financial and Benchmark	
Objective D.1	Develop budget strategies that are long term in nature and focus on sustainability.
Action D.1.1	Conduct annual budgeting with a realistic approach to assigning resources to programs and budgeting services and revenue conservatively.
Action D.1.2	Work to identify means to generate more revenue and unique and/or new stable funding streams that will help supplement or leverage traditional revenue streams.
Action D.1.3	Continually be aware to identify opportunities to eliminate excess spending.
Objective Outcome Measure	On an annual basis in January review the department’s fee schedule
Objective Outcome Measure	Document exploration of all opportunities to generate more revenue
Objective Outcome Measure	On a monthly basis monitor budget expenditures and status.

Online permit tracking.				67%
Short	ACM	3 & 5		
Short	ACM	5 & 7		
Ongoing	Planners	5 & 7		
			Assistant Planner updating web.	50%
			Resolved 2017, with ongoing review	100%
			Underway. Scanned and uploaded old maps. Reports identified. Estimate will take 2 years to fully complete.	50%

Timeline	Responsibility	Issue	Status	Progress
				89%
Ongoing	ACM	6 & 7		
Ongoing	ACM	6 & 7		
Ongoing	Department	6 & 7		
			Completed per FY20 budget	100%
			Received MTAG for FY19, APA grant for FY 20	100%
			Underway	66%

Building it Better: Improvement Through Metrics

E. Workforce Development and Management	
Objective E.1	Develop and empower individuals to continue to improve the effectiveness in serving the community
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.
Action E.1.2	Increase workforce engagement through including employees in departmental decision making, meetings and regular communication.
Action E.1.3	Promote regular top-down and bottom-up communication within organizational levels regarding work performance expectations, management reassignments, and succession planning.
Action E.1.4	Prepare staff for career advancement by providing mentoring and opportunities for growth through stretch assignments, and identification of potential promotability.
Objective Outcome Measure	For each position update performance measures for 6-months and 1-year periods.
Objective Outcome Measure	Development and utilization of feedback process
Objective Outcome Measure	Continued use of Office Hours and conversion to Weekly staff meetings.
Objective Outcome Measure	Establishment of hierarchy and succession plan for key positions.
Objective E.2	Provide training opportunities to sharpen existing skills or develop specialized skills, which improve the effectiveness of staff
Action E.2.1	Promote volunteer rotations on assignments and cross-training opportunities outside the scope of regular job duties to support professional development.
Action E.2.2	Expand understanding and knowledge in new areas to effectively serve constituencies.
Action E.2.3	Tap into in-house expertise to share knowledge of practice areas.
Action E.2.4	Use mentoring programs to strengthen leadership skills.
Action E.2.5	Develop a master training calendar to advertise and coordinate trainings.
Objective Outcome Measure	Annually, each staff member has worked with another Board, they normally don't staff.
Objective Outcome Measure	Each staff member has reviewed Ordinance, Code or Statutes they have not been exposed to previously
Objective Outcome Measure	One staff meeting a month has a training element
Objective Outcome Measure	One team bonding exercise every 6 weeks
Objective Outcome Measure	Training calendar is created in Outlook shared calendar
Objective E.3	Provide sufficient staff to accurately perform the six core functions of the Department; using the most efficient staffing model
Action E.3.1	Annually conduct an audit within the department to evaluate and determine the most critical staffing resource needs.
Action E.3.2	Develop relationship with local colleges and universities for internship/fellow programs to complete one time tasks.
Action E.3.3	Maintain front-counter duty and phone coverage Monday through Friday during open hours by adding hours or staff
Objective Outcome Measure	Work plans are developed each November as part of budget process
Objective Outcome Measure	Develop contact with Colleges and project list for interns
Objective Outcome Measure	Full professional and administrative staffing

Timeline	Responsibility	Issue	Status	Progress
Community, department and citizens.				83%
Ongoing	ACM	3		
Ongoing	ACM	3		
Ongoing	Department	3		
Ongoing	ACM	3		
			As part of 2018 Evaluations	100%
			Work in progress with memos and communication	50%
			Completed	100%
			Continued work, with outline of Department and position changes	100%
In turn, will help workforce take up new roles to enrich their expertise in planning and local government.				40%
Short	Planners	1 & 3		
Medium	Planners	1 & 3		
Ongoing	Planners	1 & 3		
Medium	Planners	1 & 3		
Short	Planners, IT	1 & 3		
			Partially completed in 2019, fully in 2020	25%
			Underway	50%
			Completed in 2018, to schedule in 2019	50%
			Underway	75%
			Requested IT assistance	10%
Interns/volunteers when available for special projects.				89%
Ongoing	ACM	3 & 6		
Ongoing	ACM	3 & 6		
Long	ACM	6		
			Completed for FY19	100%
			Ongoing with UNH, Plymouth, Antioch	66%
			Completed per FY20 budget	100%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	Enhance customer service through an improvement in response times for non-emergency calls
Action A.1.1	Increase the number of officers per shift through increases in funding
Action A.1.2	Assign sworn staff to shifts when non-emergency calls for service occur most often
Objective Outcome Measure	Number of sworn officers increase from 50 to 55
Objective Outcome Measure	Officers assigned to shifts that are heavy with non-emergency calls for service based upon periodic analysis
Objective Outcome Measure	80% of Priority 4 calls for service have a response time of under 45 minutes
Objective A.2	Enhance customer service through the proper investigation of cyber crimes
Action A.2.1	Create a cybercrimes investigator position
Action A.2.2	Train and equip cybercrimes investigator
Objective Outcome Measure	Cybercrimes Investigator position created
Objective Outcome Measure	Purchase cybercrimes investigation specific equipment
Objective Outcome Measure	Provide cybercrimes specific training to investigator
Objective A.3	Improve customer service by soliciting feedback
Action A.3.1	Continue with the citizen surveys of random calls for service for short- term police services
Action A.3.2	Develop process for surveying customers involved in long-term investigations and conduct those surveys
Action A.3.3	Increase efficiency and response rate from surveys by using technology to send surveys electronically
Objective Outcome Measure	Receive 30% Surveys back from community per month
Objective Outcome Measure	Send out monthly surveys to victims of crimes that involve follow-up investigation

Outcome B: Product and Process	
Objective B.1	Maintain access to and security of police information and records systems
Action B.1.1	Maintain CJIS compliance
Action B.1.2	Frequently backup data
Objective Outcome Measure	All staff CJIS certified
Objective Outcome Measure	Data backed up as specified
Objective B.2	Maintain and develop off-site facilities
Action B.2.1	Work with Eversource to maintain the utility of the police stables
Action B.2.2	Work with County and other area municipalities to develop a firing range
Action B.2.3	Increase size and physical structure of vehicle impound facility
Objective Outcome Measure	Permanent / long-term firing range solution implemented
Objective Outcome Measure	Larger vehicle impound built with protection from the elements
Objective B.3	Update and enhance public safety communications infrastructure
Action B.3.1	Develop microwave-based communications system
Action B.3.2	Replace outdated radio components
Action B.3.3	Increase transmission and reception ability of radio system
Objective Outcome Measure	Four new towers and microwave backhaul completed
Objective Outcome Measure	3 Receive / Transmit sites operational
Objective Outcome Measure	All public safety and Community Service radios operating in "digital"
Objective B.4	Increase the ability of the Records Bureau to meet growing demands
Action B.4.1	Increase Records Bureau staff hours/personnel
Action B.4.2	Use website to regularly publish information that is frequently requested such as neighborhood calls

Action Plan Update: 2020

Police

Timeline	Responsibility	Issue	Status	Progress
Calls for service including lobby calls				58%
Long	Command Staff	1-Feb		
Medium/Long	Operations Staff	1-Feb		
			Priority in the next 3 years	50%
			Ongoing	100%
			Dependent on staffing levels	25%
				67%
Medium/Long	Command Staff	2-Jan		
Medium/Long	Command Staff	5		
			Selection process is completed	100%
			Leverage ICAC equipment	50%
			Planned for next 6 months	50%
				33%
Ongoing	Support Staff	1		
Medium	Support Staff	1		
Short	Support Staff	1		
			Ongoing effort	50%
			Survey is in the design stages.	15%

Timeline	Responsibility	Issue	Status	Progress
				100%
Ongoing	Support Staff / Operations Staff	1		
Ongoing	Support Staff	1		
			This has been completed and is ongoing	100%
			This has been completed and is ongoing	100%
				0%
Ongoing	Command Staff	5		
Long	Command Staff	5		
Long	Command Staff	5		
			Priority for next 3-5 years	0%
			Priority for next 5-10 years	0%
				100%
Ongoing	Operations Staff /City Staff	1,6		
Ongoing	Operations Staff /City Staff	1,6		
Ongoing	Operations Staff /City Staff	1,6		
			Completed	100%
			Completed	100%
			Completed	100%
				38%
Medium / Long	Command Staff	1,2		
Short	Support Staff	4		

Building it Better: Improvement Through Metrics

Outcome B: Product and Process	
Objective B.1	Maintain access to and security of police information and records systems
Action B.1.1	Maintain CJIS compliance
Action B.1.2	Frequently backup data
Objective Outcome Measure	All staff CJIS certified
Objective Outcome Measure	Data backed up as specified
Objective B.2	Maintain and develop off-site facilities
Action B.2.1	Work with Eversource to maintain the utility of the police stables
Action B.2.2	Work with County and other area municipalities to develop a firing range
Action B.2.3	Increase size and physical structure of vehicle impound facility
Objective Outcome Measure	Permanent / long-term firing range solution implemented
Objective Outcome Measure	Larger vehicle impound built with protection from the elements
Objective B.3	Update and enhance public safety communications infrastructure
Action B.3.1	Develop microwave-based communications system
Action B.3.2	Replace outdated radio components
Action B.3.3	Increase transmission and reception ability of radio system
Objective Outcome Measure	Four new towers and microwave backhaul completed
Objective Outcome Measure	3 Receive / Transmit sites operational
Objective Outcome Measure	All public safety and Community Service radios operating in “digital”
Objective B.4	Increase the ability of the Records Bureau to meet growing demands
Action B.4.1	Increase Records Bureau staff hours/personnel
Action B.4.2	Use website to regularly publish information that is frequently requested such as neighborhood calls for service statistics
Objective Outcome Measure	More staff hours added
Objective Outcome Measure	Monthly neighborhood CFS information published and updated on Department website

Action Plan Update: 2020

Police

Timeline	Responsibility	Issue	Status	Progress
				100%
Ongoing	Support Staff / Operations Staff	1		
Ongoing	Support Staff	1		
			This has been completed and is ongoing	100%
			This has been completed and is ongoing	100%
				0%
Ongoing	Command Staff	5		
Long	Command Staff	5		
Long	Command Staff	5		
			Priority for next 3-5 years	0%
			Priority for next 5-10 years	0%
				100%
Ongoing	Operations Staff /City Staff	1,6		
Ongoing	Operations Staff /City Staff	1,6		
Ongoing	Operations Staff /City Staff	1,6		
			Completed	100%
			Completed	100%
			Completed	100%
				38%
Medium / Long	Command Staff	1,2		
Short	Support Staff	4		
			Shift some duties to other staff	75%
			Priority for 2019 (software)	0%

Building it Better: Improvement Through Metrics

Outcome C: Leadership and Governance	
Objective C.1	Increase outreach in police operations
Action C.1.1	Continue business and neighborhood safety talks
Action C.1.2	Continue to enhance relationships with property management companies
Action C.1.3	Increase beat specific proactive officer-community interaction. Proactive and Community interactions documented as a form of self-initiated activity.
Objective Outcome Measure	Safety talks conducted
Objective Outcome Measure	Problem Oriented Police Officer has regular interaction with all major property management companies in the City.
Objective Outcome Measure	Shift staffing increased /proactive and community interactions documented self-initiated activity increased to two per shift per officer.
Objective C.2	Increase public engagement and understanding of policing in Dover
Action C.2.1	Host adult citizens police academy
Action C.2.2	Host teen citizens police academy
Action C.2.3	Participate in community outreach events such as NH Blue and You
Action C.2.4	Host reoccurring public information / conversation meetings
Objective Outcome Measure	Adult citizens police academy held every 12 months
Objective Outcome Measure	Teen citizens police academy held every 12 months
Objective Outcome Measure	Quarterly community meetings /forums held
Objective C.3	Increase transparency in police operations
Action C.3.1	Publish quarterly crime statistics for City of Dover to City and PD websites
Action C.3.2	Publish end of the year use of force analysis
Action C.3.3	Use social media / technology to publish community policing efforts
Action C.3.4	Publish specific neighborhood statistics
Action C.3.5	Publish end of the year citizen complaint analysis
Objective Outcome Measure	Quarterly Statistics published on City / Department website and social media
Objective Outcome Measure	End of the year statistics published on City / Department website and social media
Objective Outcome Measure	Neighborhood specific statistics and community policing efforts published on City / Department website and social media
Objective C.4	Increase information sharing with law enforcement partners
Action C.4.1	Implement sc-net data sharing solution with UNH
Action C.4.2	Research and implement upgraded records management system
Objective Outcome Measure	sc-net implemented
Objective Outcome Measure	sc-net implemented

Action Plan Update: 2020

Police

Timeline	Responsibility	Issue	Status	Progress
				83%
Ongoing	Support Staff / Operations Staff	3		
Ongoing	Support Staff	3		
Medium/long	Support Staff	3		
			This has been completed and is ongoing	100%
			This has been completed and is ongoing	100%
			Staffing allow for 2 interactions a week	50%
				100%
Ongoing	Support Staff	3		
Short	Support Staff	3		
Ongoing	Support Staff	3		
Short	Command Staff	3		
			This has been completed and is ongoing	100%
			This has been completed and is ongoing	100%
			This has been completed and is ongoing	100%
				55%
Short	Support Staff/City IT	3		
Short	Operations Staff	3		
Short	Support Staff	3		
Short	Support Staff	3,6		
Short	Operations Staff	3		
			This has been completed and is ongoing	66%
			This has been completed and is ongoing	100%
			Priority for 2019 (software related)	0%
				24%
Ongoing	Support Staff	6		
Medium/Long	Support Staff	1,6		
			In Progress-on hold while County upgrades its security as required	33%
			In Progress. Researching options.	15%

Building it Better: Improvement Through Metrics

Objective C.5	Maintain organizational excellence
Action C.5.1	Maintain CALEA accreditation
Action C.5.2	Review internal practices to ensure they are in line with recommended best policing practices
Action C.5.3	Ensure compliance with internal policies and law through the use of staff inspections
Action C.5.4	Continue performance evaluations of all personnel
Action C.5.5	Maintain certifications and required annual training for all employees
Objective Outcome Measure	Obtain CALEA re-accreditation
Objective Outcome Measure	Yearly evaluations completed on all employees
Objective Outcome Measure	Staff inspection completed yearly

E. Workforce Development and Management	
Objective E.1	Improve officer safety
Action E.1.1	Increase per shift sworn officer staffing levels from 3 officers to 4 officers.
Action E.1.2	Identify, implement, and host officer safety related and other police training.
Objective Outcome Measure	Minimum number of officers per shift increases from 3 to 4
Objective Outcome Measure	Number of trainings provided / hosted
Objective E.2	Improve supervision/span of control in Communication Bureau
Action E.2.1	Create an Assistant Communications Bureau Supervisor
Objective Outcome Measure	Position is created and staffed
Objective E.3	Recruit and retain qualified and diverse sworn officers
Action E.3.1	Continue with current advertising and outreach to minority groups and colleges and universities in larger population centers while also researching methods to reach minority populations
Action E.3.2	Strive to remain competitive with comparable municipalities for wages and benefits
Action E.3.3	Continue to provide the necessary equipment/vehicles for staff to use
Action E.3.4	Continue to provide existing specialized positions and look to increase specialized position availability
Action E.3.5	Improve interview process and background investigation to ensure hiring of non-biased, community-oriented recruits with high values
Objective Outcome Measure	Hire a qualified minority officer / Wage scale at or above median
Objective Outcome Measure	Maintaining and increasing the number of specialized positions
Objective Outcome Measure	New interview/background investigations questions/topics integrated into hiring process

Action Plan Update: 2020

Police

				92%
Ongoing	Support Staff	1		
Ongoing	Support Staff	1		
Ongoing	Support Staff	1		
Ongoing	Support Staff / Operations Staff	1		
Ongoing	Support Staff	1		
			Ongoing annual effort	75%
			This has been completed and is ongoing	100%
			This has been completed and is ongoing	100%

Timeline	Responsibility	Issue	Status	Progress
				75%
Long	Command Staff	2,6		
Long	Support Staff	1,5		
			More staff needed to reach goal	50%
			This has been completed and is ongoing	100%
				100%
Short	Command Staff	1,2		
			Completed	100%
				67%
Ongoing	Support Staff	1,2		
Ongoing	Command Staff	1,2		
Ongoing	Command Staff	5		
Ongoing/Long	Command Staff	1,2		
Short	Support Staff	1,2		
			Efforts underway with hiring/wages	50%
			Ongoing effort	50%
			This has been completed and is ongoing	100%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	Maintain and improve overall quality and professionalism of organization, and internal and external customer service
Action: A.1.1	Increase professionalism and best practices by pursuing Ambulance and Fire Service Accreditation.
Action: A.1.2	Shift all appropriate internal manual processes to SharePoint such as fire apparatus/vehicle check in/maintenance logging, Inspection Services permit logging, Inspection Services field notes by building permit.
Action: A.1.3	Purchase Fire and EMS reporting software that doesn't just meet mandatory reporting requirements, but provides real time accessible data for operational decision making which is a requirement for EMS QA/QI, Accreditation needs, and Community para medicine efforts
Action: A.1.4	Identify and pursue contracting with an Ambulance Billing Company that provides easily accessible data on collections and bill status, bills every two to three days versus existing company with cumbersome systems. Additionally, can bill Insurance Companies for Fire Response
Action: A.1.5	Establish System to recover costs from negligent responses, DWI's, using FEMA rates and actual personnel costs
Action: A.1.6	Establish clear and defined system for Inspection Staff to follow to pursue through the District Court System, chronic code violators.
Action: A.1.7	Continue establishment of meaningful QA/QI program based on National Standards and in cooperation with Medical Resource Hospital, to meet industry standards and State of NH EMS Regulations
Action: A.1.8	Revitalize outdated building pre-plan development program to meet ISO requirements and Industry Standards, and feed information into Public Eye and other GIS based applications
Action: A.1.9	Develop criteria and system for middle level managers to fill in for Chief officer level after-hours' command coverage to expand those skill sets and meet national requirements
Action: A.1.10	Complete a needs assessment of the requirements of NFPA 1710 for Fire Response and develop and institute action plan to meet those requirements
Objective Outcome Measure:	By FY 19, identifying all required tasks through needs assessment process and establishment of task list. Any budget items to be included in future budgets. Operating procedures to be aligned with accreditation needs going forward.
Objective Outcome Measure:	Have requested in FY 18, funding for a part-time, 20 hours per week, Professional Standards Coordinator
Objective Outcome Measure:	Achievement of Ambulance Accreditation in FY 20
Objective Outcome Measure:	Achievement of Fire Service Accreditation in FY 21

Action Plan Update: 2020

Fire and Rescue

Timeline	Responsibility	Issue	Status	Progress
External customer service				42%
Medium to Long	Admin, EMS System Manager and PT Professional Standards Coordinator	5		
Ongoing - Short	Admin Team with IT assistance	1,2,5		
Short	Admin Team with IT assistance	1,5,9,10		
Ongoing - Short	Admin Team with Purchasing Team assistance	10		
Ongoing - Short	Admin Team with Purchasing Team assistance	5		
Short to Medium	Admin Team, Legal Staff, and support staff	5,9		
Ongoing - Medium	EMS System Manager	2,5,10		
Short	Admin Team and Shift Officer's	1,3,5,9		
	Admin Team and Shift Officer's	2,		
	Admin Team	2,5		
			Have included in FY19 budget request, some equipment needs from ongoing needs assessment for equipment at end of service life, or to maintain service delivery to industry standards. Alignment of activities where possible, with accreditation needs, is ongoing. Continued to purchase needed equipment.	75%
			Re-directed in FY 19 to achieve via a Chief level position along with some other upper level needs. Filled this position beginning of January and ongoing	75%
			Delayed due to not enough resource time - new professional standards Chief Level position will greatly assist. Looking at FY 21	0%
			Delayed due to not enough resource time - new professional standards Chief Level position will greatly assist. Looking at FY 22. Professional Standards Chief attended February 2019 a National Fire Academy class on developing a community's Standards of Cover which is a main pillar that fire service accreditation is built on.	0%

Building it Better: Improvement Through Metrics

Objective Outcome Measure:	Starting in FY 17, Establish SharePoint pages that are accessible by tablets for field updating. Test concept, and then expand if successful through FY 18 and FY 19
Objective Outcome Measure:	Specify, Purchase, Install, Test, Train on, and Operationalize new Fire Reporting Software in FY 18/FY 19
Objective Outcome Measure:	Specify Purchase, Install, Test, Train on, and Operationalize new EMS Reporting Software in FY 18/FY 19
Objective Outcome Measure:	In FY 17, Utilizing Group RFP developed with Purchasing Department, pick new Ambulance Billing Company and try for 1 year and compare billing revenue deposits with previous company performance
Objective Outcome Measure:	In FY 18, After developing procedure for Inspections on prosecuting chronic code violators, implement and review for effectiveness
Objective Outcome Measure:	In FY 18, Complete research on what should be in a QA/QI program, and develop procedure/program
Objective Outcome Measure:	In FY 19, Implement QA/QI with measures to show impact over 1 to 2 years
Objective Outcome Measure:	In FY 18, assign Suppression Shifts buildings monthly to collect through ARC-GIS Collector and the IPADS, building data to enter into City GIS and then develop pre-plans accessible through Public Eye
Objective Outcome Measure:	Develop, implement and fund system for Captains to assume command duties when Chiefs are on leave and to expand skill sets – FY 19

			Ongoing. Staff time prioritized paperless EMS billing process changes including automated billing QA/QI, to go with capabilities of new ambulance billing company that started 11/2017. Have learned City uses a free 2013 SharePoint version. Need to assess if will be sufficient or if upgrade needed to access locked features. Working with IT for vehicle and equipment checks	50%
			Entered into CIP adopted 12/17 for FY19, then moved to FY 21 CIP due to other higher priorities. RFP currently under review.	33%
			Entered into CIP adopted 12/17 for FY19, then moved to FY 21 CIP due to other higher priorities. RFP currently under review.	33%
			Continuing to monitor the process from billing to collections, and looking to identify and resolve gaps.	95%
			Developed documentation template in FY18. Used in Housing Standards violation issue as test. Compliance achieved before Court in that case. Now becoming operational process in Inspections. Have identified having a person with summons authority would greatly accelerate this service. How that would work is in progress.	50%
			Research completed with easier compliance items occurring including integration into training program. Procedure development forthcoming. Ongoing still...will need data mining from new software to fully operationalize. If software purchased in FY 21, then this would occur in FY 22	50%
			Ongoing...have implemented billing QA/QI and continuing expansion planned over next several FY's	0%
			Mechanism to use Arc-GIS Collector is now functional with testing completed by staff members and found functional. Monthly data collection assignment procedure is next in que/ongoing now that technology links between applications are finished and working. Need to operationalize the shifts involvement around other competing priorities, in FY 19/FY 20	50%
			Have achieved command coverage objective/national standards compliance requirements through additional chief level positions and established 24-hour Chief on-call system. Chief's/On-Call Chief's now dispatched with station crews through new technology applications to the types of calls national standards require this response.	50%

Building it Better: Improvement Through Metrics

Objective Outcome Measure:	Research, align with other City Departments and region, and institute Chief Officer Paygrade adjustment to draw in-house people from Captain Level for all Chief Level Positions - FY 19
Objective Outcome Measure:	In FY 17, After developing procedure for cost recovery on DWI and other negligence responses, implement and review for effectiveness

			Some changes did occur through labor negotiations in summer of 2017, achieving this objective to some degree. monitoring for more opportunity currently that balances City classification scale needs with other departments and industry. Pay scale classification committee process moving. Awaiting results and potentially may need to address in next round of labor negotiations	75%
			Looking at incorporating this objective within future software purchase. Researching if can operationalizing with existing billing system capabilities in FY 19.	0%

Building it Better: Improvement Through Metrics

Outcome B: Product and Process	
Objective B.1	Improve efficiency through the use of technology
Action: B.1.1	Identify workflows in Fire & Rescue that can be moved from paper and manual processing to online/SharePoint.
Action: B.1.2	Link stations with video conferencing capability to improve percentage of time vehicles and crews remain in district during trainings and meetings.
Action: B.1.3	Link Inspection Office information, permitting status, and building and construction plans with Inspectors in the field.
Action: B.1.4	Continue accelerated desktop and laptop replacement cycle to keep up and reduce growing number of older systems
Action: B.1.5	Upgrade required NFIRS and TEMSIS reporting systems to systems that support deeper data analysis than currently exists.
Action: B.1.6	Add a dedicated IT person to staff when budget allows, similar to Police Department, to increase speed of technology integration
Action: B.1.7	Link Planning, Engineering, Water and Sewer Billing, and Inspections of all building project requirements, to eliminate need to manually check all offices before issuing a certificate of occupancy
Objective Outcome Measure:	Work with IT staff and start moving processes to existing SharePoint infrastructure such as vehicle maintenance logs. Target one form/process per month. Start FY 17
Objective Outcome Measure:	Identify with IT in FY 18 any technology infrastructure to needed for video conferencing and include in future budgets starting FY 19 either through DoverNet or through Department budget.
Objective Outcome Measure:	Test SharePoint to see if this can be used to achieve action item first in FY 17 and if it doesn't, in FY 18, research and budget willing, implement system and software to Link Planning, Engineering, Water and Sewer Billing, and Inspections to facilitate Certificate of Occupancy Issuance
Objective Outcome Measure:	Test SharePoint to see if this can be used to achieve action item first in FY 17 and if it doesn't, in FY 18, research and budget willing, implement system and software to link
Objective Outcome Measure:	Identify software products in FY 18 and with IT, any technology infrastructure to accomplish Upgrading required NFIRS and TEMSIS reporting systems and include in future budgets either through DoverNet or through Department budget in FY 19
Objective Outcome Measure:	Purchase new NFIRS product, Install, Test, Train, Implement in FY 19
Objective Outcome Measure:	Purchase new TEMSIS product, Install, Test, Train, Implement in FY 19
Objective Outcome Measure:	Include in budget requests starting in FY 19 for Dept. IT position and continue until achieved

Action Plan Update: 2020

Fire and Rescue

Timeline	Responsibility	Issue	Status	Progress
				48%
Ongoing/Annually	Admin Team and IT Staff and Committee Members, and supervisors	1,5		
Short	Admin Team and IT Staff and Committee Members	1,2,7,8		
Short	Admin Team, Inspection Staff and IT Staff and Committee Members	1,6		
Ongoing/Annually	Admin Team	1,2,3,6		
Short	Admin Team and IT Staff	1,5,9,10		
Short to Medium	Fire Chief	1,3,5,8,9,10		
Short to Medium	Fire Chief	1,3,5,8,9,10		
			Exploration into SharePoint ongoing. Implementation pushed back as staff time re-prioritized for paperless ambulance billing which is near complete Pushed back due to limited resource time, also learned City using 2013 free version and need to conduct needs assessment to see if features exist in free version or if upgrade needed. IT is creating templates for vehicle maintenance check off	50%
			Applying for EPMG grant to install technology	50%
			IT drafted RFP, staff is participating in review and selection of vendor.	75%
			Pushed back due to limited resource time, also learned City using 2013 free version and need to conduct needs assessment to see if features exist in free version or if upgrade needed.	50%
			Have located replacement software products that match specification/needs assessment, for outdated NFIRS and TEMSIS products. Funding placed in FY 21 CIP. RFP currently under review.	50%
			Funding placed in FY 21 CIP. RFP currently under review.	50%
			Funding placed in FY 21 CIP. RFP currently under review.	50%
			Changed/supporting Info Tech goal of 2 personnel per public safety department	10%

Building it Better: Improvement Through Metrics

Outcome C: Leadership and Governance	
Objective C.1	Improve contact with our Citizen’s explaining services provided, and to ultimately engage th
Action: C.1.1	Utilize City Media Staff to update PSA’s, and develop and disseminate regular safety messages relative to seasons and seasonal risks.
Action: C.1.2	Update current website and develop improved method for ongoing updates
Action: C.1.3	Promote safety services that are available per fee structure such as: CPR Classes, Fire Extinguisher Classes, and SAFE Trailer
Action: C.1.4	Start providing online methods for Citizen’s to use to complete inspections permit applications and service requests
Objective C.2	Promote a safer community from all risks, reduce response and reduce harm.
Action: C.2.1	Develop a comprehensive Community Risk Reduction program to industry standards to focus efforts on the most effective ways to make a safer community.
Action: C.2.2	Aggressively monitor and participate with Emergency Management Partners to emphasis prevention and planning
Action: C.2.3	Aggressively monitor and participate with Emergency Management Partners to enhance response preparedness
Action: C.2.4	Pursue a Community Para medicine Program with partner Wentworth Douglass Hospital to promote a healthier community
Objective Outcome Measure:	Have one or more staff member, attend an industry standard class on community risk reduction to learn all components needed by FY 19 (classes are hard to get into).
Objective Outcome Measure:	After identifying community risk reduction plan components, develop plan and insert into Strategic Plan and budget if possible by FY20/21
Objective Outcome Measure:	Each month, report in Manger’s Report, the number of PSA’s updated or safety messages communicated through Media Staff
Objective Outcome Measure:	Each month in FY 17 and FY 18 going forward, update at least 1 PSA’s or safety message
Objective Outcome Measure:	In FY 18, Develop procedure linking City Media Staff with Shift officers for more timely social media updates on ongoing emergencies/issues
Objective Outcome Measure:	Utilizing in-house staff, schedule monthly goals with IT Liaisons’ and complete website updates, starting in FY 18
Objective Outcome Measure:	Monthly, maintain relationship with NH HSEM local liaison and pursue all available Emergency Management grants and resources – FY 17
Objective Outcome Measure:	Monthly, meet with WDH Population Manager and other upper level staff, and continue developing Community Para medicine program framework until program developed or landscape changes preventing completion – FY 17
Objective Outcome Measure:	Assess workload and if progress through other means not happening, add Community Risk Reduction manager into budget. Review for FY 20 budget

Action Plan Update: 2020

Fire and Rescue

Timeline	Responsibility	Issue	Status	Progress
Engage citizens through information.				36%
Ongoing - Short	Admin Team, City Media Staff	1,9		
Short	Admin Team, IT Liaisons	1,9		
Short	Admin Team, Shift Captain that coordinates those Prevention Services, City Media Staff	9		
Short	Admin Team, IT Staff, Inspections Staff	9		
				36%
Medium	Admin team	9		
Ongoing - Short	Admin Team,	9		
Ongoing - Short	Admin Team, City Media Staff	3,9		
Ongoing - Short	Admin Team, City Media Staff	1,5,9,10		
			Ongoing: staff trying to get into Industry Classes provided by National Fire Academy. Goal FY 20 or FY 21	15%
			No Action as waiting until personnel can attend industry standard classes	0%
			Ongoing: Feed media staff content regularly. Not reporting currently as a metric though do mention content and reporting in monthly report if noteworthy.	75%
			Started FY18 - ongoing	25%
			Found not practical as written due to other priority job responsibilities of shift officers. Updates do happen to media services via on-call chief (accident road closures, etc.) and pursuing formalization that developing process.	33%
			A few minor updates occurred this fiscal year, hampered by time constraints due to higher priority projects	50%
			Ongoing successfully and consistently. Obtained many grants in recent years and looking at LEOP update and COG Plan development next.	75%
			WDH Population Manager left WDH and not current focus at WDH. Always looking for funding stream to support community para medicine. Waiting to here on State Wide Opioid response grant that may have a community para medicine component.	50%
			Pushed back until after industry classes can be attended and scope of work better understood - projection is FY 22 for direction to be determined	0%

Building it Better: Improvement Through Metrics

Outcome D: Financial and Benchmark	
Objective D.1	Maintain, extend life, and develop comprehensive replacement schedule for all vehicles and
Action: D.1.1	Vehicle Plan
Action: D.1.2	Specialized Equipment Plan
Action: D.1.3	Boat Plan
Objective Outcome Measure:	Starting FY 17, Track and update mileage and usage in December and June of all vehicles, and move vehicles between stations at that time to balance wear if necessary.
Objective Outcome Measure:	Starting FY 17, Research and specify vehicle manufacturers going forward to purchase from, with increased emphasis on quality ratings, and better warranty processing. Also identify those who build more than one component together such as chassis and body, to improve repair outcomes and speed of complicated repairs.
Objective Outcome Measure:	Starting FY 17, Project growth of City, ISO and other requirements, and incorporate in vehicle specifications going forward
Objective Outcome Measure:	Starting FY 17, Monitor, and report internal labor involved managing complicated repairs, and analyze if reduction in labor time and increase in repair resolution outcomes achieved
Objective Outcome Measure:	In FY 18, add projected equipment lifespan to existing inventories based on usage and national standards, and determine end of service life/replacement date for budget formulation.
Objective Outcome Measure:	Work during next couple FY's, to find grants to fund replacement of current boat or government surplus boat, as current military style rubber inflatable delaminating and now too costly to maintain. Due to low number of boat calls and available mutual aid resources, low priority item.
Objective Outcome Measure:	In FY 18, Purchase Quint that fulfills ISO Ladder Truck requirements for redundancy and to be prepared for the Dover in 2027+

Action Plan Update: 2020

Fire and Rescue

Timeline	Responsibility	Issue	Status	Progress
Specialized equipment				93%
Ongoing/Annually	Admin Team	4		
Short	Completed by personnel with those areas of responsibility.	7		
Medium	Admin Team and Shift Officer's with Boat Experience	7		
			In future years will adjust for changing trends on responses and mileage/engine hour usage patterns. Ongoing and working well.	100%
			Ambulance purchase in FY17 from PL Custom, was first test and so far, warranty and repair issues have been reduced as compared to last ambulance purchased before FY17. Second PL Custom ambulance just placed in service, same as Quint that went in service recently. Ongoing and working well with less labor involved and less downtime during issue resolution.	100%
			This was been used during FY18 ISO review which occurs every 5 years, to assign new Quint to South End Station for better deployment scoring. ongoing with Dover Point Road Station in long term (20 year) plan	100%
			Monitoring is occurring. Change in purchasing valuing approved local repair network options and or mobile service over slightly lower purchase cost and valuing sole source where possible, is reducing costs, repair tracking efforts, and out of service time. Ongoing and working well.	100%
			Working with IT to develop vehicle maintenance system to track hours of vehicle and equipment uses.	75%
			Potential grant processes that allocate surplus Coast Guard equipment to municipalities, have been identified. Ongoing investigation of use of Impact Fees to cover purchase.	75%
			New Quint has arrived, response plan in place, objective completed. Will review other response vehicle purchases to align with ISO needs.	100%

Building it Better: Improvement Through Metrics

Objective D.2	Maintain, extend life, improve efficiency of current buildings, and match capabilities with cu
Action: D.2.1	Align Station Needs with Service Delivery
Action: D.2.2	Reduce operating costs
Action: D.2.3	Improve Physical Workflow of Inspection Services
Action: D.2.4	With development and growth increasing on Dover Point Road, develop plan to determine facility needs and how to reallocate personnel for more effective response to this area.
Action: D.2.5	Determine condition of hose drying tower at South End and what useful life remains
Action: D.2.6	Assess deed and building lot for North End Station, and determine feasibility of additional parking.
Objective Outcome Measure:	Assess condition of stations IN FY 18 and identify major system lifespans, and develop cycle for repair (roofs – 30 years, heating systems) and determine end of service life/replacement date for budget formulation. Develop needs matrix for budget and CIP development.
Objective Outcome Measure:	In FY 18, Determine/project future service needs for next 20 years based on industry guidance, projected City growth, and develop renovation plan for all facilities to meet projections.
Objective Outcome Measure:	In FY 18, Develop plan to improve insulation of apparatus bay areas for Central and South End Stations where high energy costs occur and enter into CIP Plan.
Objective Outcome Measure:	In FY 18, Assess buildings for Solar Installation for all stations to reduce electricity costs, if appropriate for locations. Enter into CIP.
Objective Outcome Measure:	In FY 18, Assess buildings for LED Lighting Installation for all stations to reduce electricity costs, if appropriate for locations. Enter into CIP.
Objective Outcome Measure:	In FY 18, Determine cost of comprehensive energy audit of all facilities for ROI of options including rebates, and enter into budget or CIP
Objective Outcome Measure:	In FY 18, Develop plan and cost projections to convert Inspection Services customer reception area to a two-person work station from the current one-person work station. Also, develop plan for improved plan review area, plan storage, and reduce general inspection office crowding. Input costs into CIP.
Objective Outcome Measure:	Determine by FY 20, what deployment of resources would be needed to cover this area, call volume trigger points, and then determine station programming needs and costs.
Objective Outcome Measure:	Determine by FY 20, if vehicle maintenance area can be included in new station or if other equipment can be moved to other locations leaving more space at South End available for this function. Inject those perimeters into B-4A.
Objective Outcome Measure:	By FY 19, Have Structural Engineer Review Hose tower and determine end of life. If lifespan short, determine if what most cost effective option is – repair or replacement, and enter into CIP
Objective Outcome Measure:	By FY 20, Assess for feasibility of adding additional parking at North End Station, determine cost if able to move forward, enter into CIP

Action Plan Update: 2020

Fire and Rescue

Current and projected needs.				28%
Ongoing - Annually	Admin Team and those involved in building maintenance	1,6,8		
Short	Admin Team and those involved in building maintenance	6		
Medium	Admin Team and Inspection Staff	1,6		
Long	Admin Team and all Fire/Rescue Supervisors	1,6		
Medium	Admin Team and those involved in building maintenance	6		
Medium	Admin Team and those involved in building maintenance	1, 6		
			New boilers installed by vendor.	100%
			South End Station project is complete. Design stage for Inspection Services addition is under way.	50%
			South End Station conversion from LP to natural gas is completed.	20%
			Purchase of EV for Inspection Services is underway. Planning Dept. is drafting RFP to review solar potential on City Buildings.	33%
			No progress yet due to time constraints, though have identified personnel to pursue this issue	0%
			No progress yet due to time constraints	0%
			Ongoing with some options developed for plan storage and or digitization. Challenge is required per State law, to keep all building plans for life of building. Work station upgrade is part of CIP funded (recently) renovation of NE Station, project ongoing	50%
			Dover Point Station cost place holder in 20 year plan - ongoing	5%
			ConEx trailer purchased to alleviate space needs for mechanic use.	25%
			no progress due to time constraints - will assess in FY 20 and update South End Station bay addition funding request placed in CIP	0%
			if funds allow, add parking with NE addition/ Inspections work area renovation funded in FY20 CIP	0%

Building it Better: Improvement Through Metrics

E. Workforce Development and Management	
Objective E.1	Develop workforce development opportunities and succession planning process for all positions
Action: E.1.1	Develop career path manual for all positions and all special teams, with skill sets and milestones outlined, similar to probationary manual.
Action: E.1.2	Provide supervisory training through Primex or other vendors that provides or refreshes the toolbox for managing a multi-generational workforce.
Action: E.1.3	Adjust Chief Officer paygrades upward slightly to provide better succession path from Captain level positions to Chief Officer Level position.
Action: E.1.4	Expand Command Coverage opportunities beyond Chief Officers for succession planning purposes and for when Chief Officers are on vacation.
Action: E.1.5	For supervisors and future leaders, promote importance and develop incentive for becoming credentialed and of earning industry leading career track certifications through the National Fire Academy
Action: E.1.6	Develop internal ability in conjunction with NH Fire Academy, to offer those required classes for promotions that are not given by the NH Fire Academy frequently enough to meet demand (Vehicle Operator Series as example). If not possible, find approved and reciprocal alternatives.
Objective E.2	Improve recruitment of “Dover” Firefighter/Paramedics, training program content, compliance
Action: E.2.1	Maintain and strengthen partnership with the Dover High CTC Program Firefighter 1 and EMT classes as a long term recruitment pathway
Action: E.2.2	Develop video conferencing ability between three stations to keep crews in districts when knowledge based trainings and meetings allow.
Action: E.2.3	Research available updates, and implement changes to physical fitness program, that raise overall employee fitness training, and reduces on and off the job injuries
Action: E.2.4	Research if new parking garage meets requirements for training tower that meets ISO requirements.
Action: E.2.5	Align EMS Training and QA/QI Program, to fulfill the new NREMT NCCP Model National Continued Competency Program
Objective E.3	Transition to having Commercial Driver’s Licenses to improve driver/operator knowledge, p
Action: E.3.1	Research Commercial Driver’s License Training methods and costs associated with that training, and medical card requirements, and program implementation methods for requiring CDL licenses for all employees to increase vehicle operating professionalism instead of relying on DOT exemption.

Action Plan Update: 2020

Fire and Rescue

Timeline	Responsibility	Issue	Status	Progress
ons, all special teams, and all time in grade layers (5 years, 10 years).				65%
Medium	Working group from all positions	2,8,10		
Short	Admin Team	1,2		
Medium	Fire Chief	2		
Medium	Admin Team	2		
Medium	Admin Team	2,5		
Medium	Admin Team	2		
nce and efficiency				65%
Ongoing- Short	Admin Team, Shifts. Instructor Pool	2		
Medium	Admin Team	8		
Medium	Peer fitness coordinators form ranks	2		
Short	Admin Team	2,6		
Ongoing - Short	EMS System Manager, Admin Team	2,10		
professionalism, and to eliminating need for DOT exemption				65%
Medium	Admin Team	2,5		

Building it Better: Improvement Through Metrics

Objective Outcome Measure:	Convene working group and develop career path for 4 positions a year over the next 3 years (FY 18, 19, 20 and 21)
Objective Outcome Measure:	Meet with Fire Academy and see which of two options will be supported, then identify requirements, and obtain requirements, implement plan by FY 20
Objective Outcome Measure:	Research turnkey Video Conferencing systems that doesn't need Media Services or IT staff to setup when needed as presently required, and enter cost into upcoming budget for purchase by FY 19 with implementation and use by FY 20
Objective Outcome Measure:	Contact Primex and either send supervisors to scheduled training opportunities, or host in Dover eliminating travel need - FY18
Objective Outcome Measure:	Evaluate if in house instructor can become CDL Instructor, and contact Primex, and NH College System and private providers to determine best pathway and enter cost into budget for FY 20. Also make the CDL a hiring requirement going forward at this time.
Objective Outcome Measure:	Working group to attend O2x workshop or equivalent in FY 18 and compare against alternatives. Place \$5500 program cost in FY 19 Budget if program will meet action item.
Objective Outcome Measure:	Assess during FY 18 if new parking Garage meets requirements. If not, research and specify training tower during FY 19 and enter into CIP during FY 20
Objective Outcome Measure:	Develop two-year EMS training calendar with Turner EMS Solutions in alignment with NCCP requirements, and provide monthly trainings as part of QA/QI program – FY 17
Objective Outcome Measure:	Meet quarterly and plan delivery with CTC Staff, High School/NHFA Firefighter 1 and EMT Programs – FY17
Objective Outcome Measure	Work plans are developed each November as part of budget process
Objective Outcome Measure	Develop contact with Colleges and project list for interns
Objective Outcome Measure	Full professional and administrative staffing

Action Plan Update: 2020

Fire and Rescue

			Lieutenant completed this FY, need to continue for other positions	50%
			Still trying to get the NH Fire Academy to supply courses or find an accredited option NH Fire Academy will accept.	75%
			Moved out of FY 20 CIP, as new lower cost options being researched with projection that funding in FY 19 or FY 20 budget will handle	75%
			City now offering classes from Primex and some supervisors from F&R and Inspections have attended successfully ongoing	50%
			Attended meeting with federal DOT officer to discuss CDL factor. Will continue to discuss.	15%
			Found out after deeper research, true cost is in the vicinity of \$12,000 so looking to place in a future budget	25%
			Have learned does not qualify. Would require much evaluation time from ISO to gain any points. Will proceed with research and development for inclusion in CIP at some point	100%
			This was completed and was successful through recertification process for half of organization due for National recertification and State re-licensing for March of 2018. New challenge was vendor has too much work and is discontinuing service. New vendor located and working successfully so ongoing	100%
			Received prop for training (CTC, FD and PD) through CTC funding. Investigating training building.	95%
			Completed for FY19	100%
			Ongoing with UNH, Plymouth, Antioch	66%
			Completed per FY20 budget	100%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	Continue as leaders in the industry and to improve day to day customer service.
Action A.1.1	Continue as members and executive council on outside organizational boards
Action A.1.2	Continue to seek out new technology and prototypes
Action A.1.3	Director to review organizational structure and set clear expectations of direct reports.
Action A.1.4	Create a policy and training to respond to service calls more timely and address work order back log.
Action A.1.5	Redesign web page, get monthly updates as to number of hits on webpage
Action A.1.6	Short videos highlighting CS various operations to appear on channel 22
Objective Outcome Measure	Improve day to day customer service
Objective Outcome Measure	Continue to be seen as industry leaders
Objective Outcome Measure	Internal and external customers will have a better sense of who and what the CS Department is.

Outcome B: Product and Process	
Objective B.1	Employ new and existing methods and technologies conducive in providing a broad, efficient cutting edge technology.
Action B.1.1	Use institutional knowledge to support IT on asset management documentation
Action B.1.2	Implement cutting edge technology, efficiencies, standards and sustainability into all projects.
Action B.1.3	Update publications and modeling software to current versions
Action B.1.4	Train and hold staff accountable with timely & accurate inputting in existing software programs.
Action B.1.5	Scan and create digital archives of historical documents
Action B.1.6	Create a public searchable map of city owned cemetery plots/monuments
Objective Outcome Measure	Increased number of assets digitally documented assets
Objective Outcome Measure	Chosen to implement prototype equipment and processes
Objective Outcome Measure	Organized, searchable digital location of important/historical documents

Action Plan Update: 2020

Community Services

Timeline	Responsibility	Issue	Status	Progress
				80%
Ongoing	Director, PW/Utilities Super, WWTF Super, Asst. City Engineer	3		
Ongoing	Department wide	4		
Short	Director, Admin Staff, HR	2		
Short	Director,, CS Superintendents, Admin Staff,	3		
Medium	Director, PW/Utilities Super, Media	1		
Medium	Director, Media	1		
			Service Requests/Work Orders are reviewed weekly. Priorities are discussed based on staffing demands	80%
			CS staff well represented on boards & commissions, as well as presenting technical presentations; includes water, sewer, public works and legislative.	80%
			Organization structure is clear on direct reports. Setting expectations ongoing and requires written documentation	80%

Timeline	Responsibility	Issue	Status	Progress
			at and dynamic range of services internally and to the public. Strive to be leaders in the usage and development of	60%
Ongoing	PW/Utilities Super, Streets Foreman/ Supervisor, City Engineer	2		
Ongoing	Director, Division Mangers	4		
Short	Engineering Staff	4		
Short	Director, Division Manager	2,4		
Long	Admin staff	4		
Long	Cemetery staff, IT	4		
			GIS infrastructure maps nearing completion. Field staff have tablets to assist in data collection. Water, sewer, and storm water assets approx. 80% complete. Utility Poles and streetlights 100% complete. Cemetery plots are being inventoried, real time GPS of plow equipment is underway.	80%
			Brine & winter salt equipment was calibrated. All CIP projects include evaluation of green infrastructure. 2 solar projects were initiated. Utilized steam treatment units for non-chemical weed removal for curbside.	75%
			In progress, septic designs and driveway plans.	25%

Building it Better: Improvement Through Metrics

Outcome C: Leadership and Governance	
Objective C.1	Increase partnerships and foster an engaged, informed community. Improve inconsistent ext
Action C.1.1	Develop SOP for public notifications utilizing all forms of communication available
Action C.1.2	Seek out grant/SRF funds to increase community outreach and education
Action C.1.3	Use Community forums and public events to address current issues (ex. drought)
Action C.1.4	Call logs (VueWorks work orders), document increase in call volume during short term changes/emergency events
Objective Outcome Measure	Reduction in calls and complaints
Objective Outcome Measure	National Citizens Survey

E. Workforce Development and Management	
Objective E.1	To develop a mentoring and employee orientation program. Enhance communication with e Provide superior CIP delivery.
Action E.1.1	Training and utilization of VueWorks and Treeno as well as digitizing all O&M manuals.
Action E.1.2	Set monthly in-house training and quarterly training from outside specialist
Action E.1.3	Divisional orientation check list for new employees signed off by employee and supervisor
Action E.1.4	Provide career path and succession planning for all levels of employment
Action E.1.5	Project assignment upon CIP approval
Objective Outcome Measure	National Employee Survey
Objective Outcome Measure	Successful succession plan
Objective Outcome Measure	Reduce Workers Compensation Claims
Objective Outcome Measure	CIP projects are properly managed, completed on schedule and within projected budget.

Action Plan Update: 2020

Community Services

Timeline	Responsibility	Issue	Status	Progress
Internal notifications and communication. Expand opportunities for citizen feedback.				88%
Short	Director, SW Supervisor, Asst. City Engineer and Admin Staff	1		
Short	PW/Utilities Super, Director, Asst. City Engineer	1		
Short	Director, PW/Utilities Super	1		
Short	Admin staff, Director	1,3		
			CS staff work directly w/ Media Services Manager to ensure clear, concise, and consistent messages are provided, when necessary. Regularly send out Construction Notices for projects. Weekly review of outstanding service requests, underway.	80%
			Completed in fall of 2019, currently reviewing results to determine areas to address.	95%

Timeline	Responsibility	Issue	Status	Progress
Employees creating a conducive environment for reporting safety concerns and suggesting ideas and solutions.				84%
Short	Supervisors, Admin & Engineering staff	2		
Short	Director, Superintendent(s) and WWTF Supervisor	2		
Short	Divisional Supervisors, HR	2		
Short	Divisional Supervisors, DS, HR	2		
Medium	Director, Engineering Staff, PW/Utilities Superintendent	3		
			Completed in Fall 2018	100%
			Director has drafted a potential succession plan, which is being reviewed by the City Manager for phasing.	66%
			Operators maintain required training & education via outside classes. Evaluated each work task and developed in-house training and checklists for equipment and vehicles. Staff not allowed to use equipment unless they are certified.	75%
			Developed project tracking sheet with Project Lead and Backup assigned for each CIP Project. Reviewed monthly.	95%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	To ensure that the public is aware of the variety of facilities and programs offered throughout
Action A.1.1	Develop a coordinated social media presence
Action A.1.2	Develop the Recreation web page that is more attractive for recreation related marketing
Action A.1.3	Seek and improve a consistent print media presence locally and develop print marketing material
Action A.1.4	Increase use of Dover Download and City website front page announcements
Action A.1.5	Reactivate e-newsletter
Objective Outcome Measure	Number of press releases per month
Objective Outcome Measure	Number of Website hits
Objective Outcome Measure	Facebook followers and e-newsletter subscribers

Outcome B: Product and Process	
Objective B.1	To maintain, improve and develop necessary infrastructure for high quality recreational facilities
Action B.1.1	Develop a maintenance and replacement schedule for existing assets and future development
Action B.1.2	Seek additional funding resources and partnerships for facilitating future projects.
Action B.1.3	Explore remote management applications that could improve efficiency and expediency of facility oversight and operations
Action B.1.4	Connect with the current shared asset filing system to better keep track of inventory and history of changes and improvements
Action B.1.5	Develop a method to gain resident feedback on the status of the recreation assets to be used in conjunction with an upcoming Recreation Master Plan
Objective Outcome Measure	Amount of outside support/grants/sponsorships
Objective Outcome Measure	Number of facility improvements planned and accomplished
Objective Outcome Measure	Amount of facilities included in shared files for assets

Outcome C: Leadership and Governance	
Objective C.1	To provide superior recreational opportunities for the public
Action C.1.1	Develop new and improve current staff training for providing outstanding customer service
Action C.1.2	Develop a formalized method of receiving feedback from program participants and the general public and develop strategies to address the needs that are outlined
Action C.1.3	Analysis and evaluation of current programs, facility schedules and pricing
Action C.1.4	Maintain awareness of program and facility trends in the marketplace
Action C.1.5	Maintain and improve safety training for all staff including CPR/AED/FA training and facility condition assessment
Objective Outcome Measure	Number of staff certifications and range of skills documented
Objective Outcome Measure	Results of feedback options and determination of best methods
Objective Outcome Measure	Number of updated and new programs

Action Plan Update: 2020

Recreation

Timeline	Responsibility	Issue	Status	Progress
at the department				60%
Short	SCC	1,3		
Short	ARD	1,3		
Ongoing	FM/MC	1		
Ongoing	FM/MC	1,3		
Short	ARD	1,3		
				4 50%
				22,500 80%
				950 50%

Timeline	Responsibility	Issue	Status	Progress
ities and programs				52%
Ongoing	ALL	4		
Medium	DIR	4		
Medium	DIR/AM/AFM	4		
Short	DIR/ARD/AFM/AM	4		
Medium	ALL	4		
			\$150,000 last year \$37,000 this year	75%
			2 accomplished 3planned	66%
			Began the process	15%

Timeline	Responsibility	Issue	Status	Progress
				54%
Ongoing	ALL	2,3		
Ongoing	APM/AFM/SCC/ARD	3		
Ongoing	ALL	3		
Ongoing	ALL	3		
Ongoing	ALL	2,3		
				35 33%
			Above Average or Excellent	80%
				5 50%

Building it Better: Improvement Through Metrics

Outcome D: Financial and Benchmark	
Objective D.1	Seasonal-Part Time Staff – Recruit and train a dedicated, qualified Part Time staff to support
Action D.1.1	Staff development and training targets and topic development
Action D.1.2	Evaluate current Part Time-Seasonal Position Descriptions and conduct job analysis
Action D.1.3	Conduct salary survey to determine if the current rates are comparable to other communities and are competitive with like skilled positions
Action D.1.4	Develop and formalize orientation and ongoing training schedules
Action D.1.5	Seek additional feedback from Part Time staff while employed and as they transition out to other positions
Objective Outcome Measure	Number of Staff Training Needs and Opportunities Identified
Objective Outcome Measure	Number of staff and hours of training attended
Objective Outcome Measure	Development of a Staff Training and Orientation Manual

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

Action Plan Update: 2020

Recreation

Timeline	Responsibility	Issue	Status	Progress
the departments mission				15%
Short	OM/FM	2		
Short	OM/FM	2		
Short	FM	2		
Ongoing	ALL	2		
Ongoing	ALL	2		
				2 20%
			40 hrs.	20%
			In progress	5%

Timeline	Responsibility	Issue	Status	Progress
				25%
Short	OM/FM	1,2,3,4		
Short	OM/FM	2,3		
Short	DIR/ARD	2		
Medium	ALL	1,2,3,4		
Medium	DIR	1,2,3,4		
				3 25%
				17 25%
				4 25%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	To reach and engage non-users
Action A.1.1	Subscribe to “Linked Data” in order for library holdings to show in Google searches
Action A.1.2	Assemble “Memory Lab” equipment & software, and develop training schedule for public classes in its use.
Action A.1.3	Expand programming for all ages, specifically to special interest or underserved groups.
Action A.1.4	Publicize library as a Passport Acceptance Facility.
Action A.1.5	Eliminate daily time limits on public computers.
Action A.1.6	Add more databases and incorporate digital magazine subscriptions for patrons to download.
Objective Outcome Measure	% increase in borrowers and in daily visitors
Objective Outcome Measure	# of Makerspace users (adult & Children’s Room)
Objective Outcome Measure	% increase in library website visits
Objective A.2	To reconfigure interior spaces for immediate customer engagement
Action A.2.1	Non-Dewey travel, sports, and cookbook collections to BISAC system.
Action A.2.2	Consolidate print magazines into smaller footprint, creating new, useable space in addition.
Action A.2.3	Devise plan to move 800s & 900s from mezzanine, therefore denoting that whole space to Teen Loft.
Action A.2.4	Develop “Family Place Library” space in Children’s Room.
Action A.2.5	Design new signage and wayfaring markers.
Action A.2.6	Create end-cap display spaces for stack area books.
Action A.2.7	Determine semi-permanent public spot for Memory Lab equipment.
Action A.2.8	Create a classroom/computer lab area for teaching/group lessons.
Action A.2.9	Carve out niche spaces for group study or tutelage.
Action A.2.10	Designate one area of building as “Quiet Study only”.
Action A.2.11	Replace outdated Adult Circulation Desk with new service-oriented counter.
Objective Outcome Measure:	# of “classroom” attendees
Objective Outcome Measure:	# of public meetings held
Objective Outcome Measure:	% satisfied w/library services as recorded in National Citizen Survey

Action Plan Update: 2020

Public Library

Timeline	Responsibility	Issue	Status	Progress
				100%
Short	TechLibn	1 & 2		
Short	TechLibn	1		
Ongoing	ALL	1 & 4		
Ongoing	LibDir	1		
Short	TechLibn	1		
Ongoing	Reference	1 & 2		
			Visitors up 8%. 768 non-resident Dover workers registered. Borrower total remains static as expired cards are weaned.	100%
			Programming (all types) attendees up 5.3%. Total attendees = 20,342	100%
			Page views up 53%. Social media followers up 16.6%.	100%
				100%
Short	Cataloguer	3		
Short	LibDir	3		
Medium	Adult Services	3		
Short	Child.Libn	1,3		
Short	Adult Services	3		
Short	Adult Services	3		
Short	TechLibn	3		
Short	LibDir	3		
Short	LibDir	3		
Short	LibDir	3		
Medium	Adult Services	3		
			274 attendees @ 81 classes taught.	100%
			1,759. Remains constant year-to year as we are limited by space and hours open.	100%
			92% in latest NCS. Previous was 89%.	100%

Building it Better: Improvement Through Metrics

Objective A.3	To improve/refresh library’s interior spaces
Action A.3.1	Repair ceilings where needed, then repaint.
Action A.3.2	Repaint walls.
Action A.3.3	Add electrical outlets and a charging station.
Action A.3.4	Refinish/re-stain original interior woodwork.
Action A.3.5	Change out “tired” locks and doors.
Action A.3.6	Replace outdated Adult Circulation Desk to offer new services more effectively.
Objective Outcome Measure	# of patrons commenting favorably on changes & improvements
Objective A.4	Add to custodial staff and install more security measures
Action A.4.1	Request 20-hr/week PT custodian for nights/weekends.
Action A.4.2	Install additional security cameras, both interior and exterior.
Objective Outcome Measure	# of instances add’l security cameras aided in solving crimes
Objective Outcome Measure	# of instances having night janitor aided staff and accommodated meetings running past 8:30 pm closing time
Objective A.5	To continue to make customer-friendly, useful improvements to the library’s website
Action A.5.1	Mount additional local indexes and resources, created in-house
Action A.5.2	Keep website responsive to changes in mobile technology.
Action A.5.3	Continually add new content, focusing on ease of navigation and non-jargoned usability.
Action A.5.4	Tackle accessibility issues (Jaws screen reader & WAVE evaluator)
Action A.5.5	Embed more video on website
Objective Outcome Measure:	# of visitors to library website
Objective A.6	To increase capacity of shared municipal parking lot and improve navigability
Action A.6.1	Seek “parking lot issues” consensus from all agencies involved currently.
Action A.6.2	Seek to fund and hire engineer to develop plan for expanded lot, possible with a second exit.
Action A.6.3	Investigate cost of adding a single-level parking desk atop existing lot.
Objective Outcome Measure:	# of times decreases that the parking lot is full
Objective Outcome Measure:	# of patron complaints about parking diminishes
Objective A.7	To develop new adaptable, comfortable spaces for varied uses by customers
Action A.7.1	Analyze all current spaces and their current uses.
Action A.7.2	Consolidate print magazines into smaller footprint, adding new useable space to the addition.
Action A.7.3	Convert mezzanine to be entirely for Teen Loft area.
Action A.7.4	Renovate Story Hour Room to be Family Place Library
Action A.7.5	Devise flexible, adaptable area for classroom teaching.
Action A.7.6	Create semi-permanent spot for Memory Lab equipment.
Objective Outcome Measure	# of positive comments from customers
Objective Outcome Measure	% increases in responses about library facility on National Citizen Survey

Action Plan Update: 2020

Public Library

				20%
Medium	LibDir	14		
Medium	LibDir	14		
Medium	LibDir	14 & 17		
Long	LibDir	14		
Medium	LibDir	14		
Medium	Adult Services	14 & 17		
Outlets and charging station added 2018. A/C completed Spring 2019. Interior painting completed June 2019. Formal space plan completed Feb. 2019. LED lighting retrofit completed Nov. 2019.				20%
				50%
Short	LibDir	15		
Medium	LibDir	15		
No Action				0%
Night custodian hired Nov. 2018				100%
				100%
Short	TechLibn	16		
Short	TechLibn	16		
Ongoing	TechLibn	16		
Short	TechLibn	16		
Short	TechLibn	16		
579,052 page views in FY'19.				100%
				38%
Short	LibDir	18		
Medium	LibDir	18		
Long	LibDir	18		
11 new 30-minute spaces added Sept. '18 eased parking situation considerably.				75%
Greatly diminished since new spaces added.				0%
				75%
Short	LibDir	9 & 10		
Short	Reference	10		
Medium	Reference	10		
Short	Child.Libn	10		
Short	TechLibn	9		
Short	TechLibn	9		
# was not recorded, but trend is very positive.				50%
92% rated library as Excellent or Good on NCS. Up from 89% in previous survey.				100%

Building it Better: Improvement Through Metrics

Objective A.8	To rearrange and reclassify some library collections for easy of discovery (UX)
Action A.8.1	Convert travel books to non-Dewey BISAC scheme.
Action A.8.2	Convert travel books to non-Dewey BISAC scheme.
Action A.8.3	Convert travel books to non-Dewey BISAC scheme.
Objective Outcome Measure	% increase in Travel books' circulation
Objective Outcome Measure	% increase in Sports books' circulation
Objective Outcome Measure	% increase in Cookbooks' circulation
Objective A.9	To add Thursday evening hours to the library's schedule
Action A.9.1	Request funding to staff library from 5:30—8:30 pm on Thursdays, year-round.
Action A.9.2	Schedule additional library programs plus offer space for public meetings on Thursday evenings.
Objective Outcome Measure:	# of library visitors on Thursday evenings
Objective Outcome Measure:	# of programs offered on Thursday evenings
Objective Outcome Measure:	# of public meetings booked for Thursday evenings
Objective A.10	To hire a marketing/public relations/ graphic design professional
Action A.10.1	Develop written job description and hours for new position.
Action A.10.2	Request funding for new position
Action A.10.3	Advertise and hire for new position.
Objective Outcome Measure:	% increase in attendance at library programs
Objective Outcome Measure:	% increase in awareness of library services as measured in National Citizen Survey
Objective Outcome Measure:	# of press releases generated/published by media outlets
Objective A.11	To recruit additional volunteers for meaningful projects
Action A.11.1	As needs arise, advertise for qualified, talented volunteers for library projects, freeing
Action A.11.2	Train, supervise, manage and reward volunteers regularly.
Objective Outcome Measure	# of volunteers at the library

Outcome B: Product and Process	
Objective B.1	To repurpose existing spaces to accommodate new technologies and services
Action B.1.1	Create flexible, comfortable, multipurpose study/teaching/learning spaces with A/C and determine new PC distribution pattern.
Action B.1.2	Create semi-permanent spot for Memory Lab equipment and work area.
Action B.1.3	Create display areas in stacks to engage customers.
Action B.1.4	Move Friends' merchandise to addition, freeing up prime space at main desk.
Action B.1.5	Update and expand library's building-wide paging system.
Objective Outcome Measure	# of items circulated
Objective Outcome Measure	# of class registrations and # of classes offered
Objective Outcome Measure	# of Memory Lab users

Action Plan Update: 2020

Public Library

				17%
Short	Cataloguer	10		
Medium	Cataloguer	10		
Medium	Cataloguer	10		
BISAC conversion not done yet				0%
BISAC conversion just completed. % increase still undetermined.				50%
BISAC conversion completed Summer 2019.				0%
				0%
Short	LibDir	13		
Short	Adult Services	13		
Not counted				0%
6 Thursday programs since July 2019				0%
14 public meetings since July 2019.				0%
				0%
Short	LibDir	7		
Short	LibDir	7		
Medium	LibDir	7		
No Action				0%
No Action				0%
No Action				0%
				100%
Ongoing	ALL	8		
Ongoing	ALL	8		
Added several more library volunteers, bringing current total to 18.				100%
Timeline	Responsibility	Issue	Status	Progress
				72%
Medium	LibDir	17		
Short	TechLibn	17		
Short	Adult Services	17		
Short	Adult Services	17		
Medium	LibDir	14 & 17		
285,147 total circulation				100%
274 registrants @ 81 classes				66%
Average 4 uses per month				50%

Building it Better: Improvement Through Metrics

Outcome C: Leadership and Governance	
Objective C.1	To generate more publicity for library services and programs
Action C.1.1	Implement use of “Facebook ads” to promote programs to customers.
Action C.1.2	Add “Snapchat” to library’s social media platforms.
Action C.1.3	Improve staff’s graphic designs skills.
Action C.1.4	Target special audiences for appropriate programs and seek new distribution channels.
Action C.1.5	Recruit volunteer to hang posters around town/ at City Hall.
Action C.1.6	Publish more historical photos online to highlight library’s vast historical resources.
Action C.1.7	Create slideshows and video presentations for Channel 22 and website.
Action C.1.8	Implement inbound and content marketing concepts into library promotions.
Action C.1.9	Attend/participate in more community events as “The Library”.
Action C.1.10	Hire FT marketing/design professional to lead PR and publicity efforts.
Action C.1.11	Partner and collaborate with other agencies for like purposes.
Action C.1.12	Create “New Resident” packets containing library information.
Objective Outcome Measure	# of program attendees
Objective Outcome Measure	# of database users, social media followers
Objective Outcome Measure	# of new registrations
Objective C.2	To reach out to groups & organizations beyond library’s four walls
Action C.2.1	Increase PT hours for desk coverage so that FT professionals can deliver services/programs to other sites in the community.
Action C.2.2	Grow relationships with other city agencies and organizations, to share resources, promote mutually beneficial services, and aid their mission and ours.
Action C.2.3	Send “library info” packets to clubs, organizations, civic groups, non-profits, etc. and use Channel 22 as a promotional tool.
Action C.2.4	Have a library presence at community events.
Objective Outcome Measure	# of outreach visits to organizations and events
Objective Outcome Measure	# of contacts that resulted in shared value to each organization
Objective Outcome Measure	% increase in new borrowers as a result of community outreach

Action Plan Update: 2020

Public Library

Timeline	Responsibility	Issue	Status	Progress
				100%
Short	Reference	2		
Short	Adult Services	1,2		
Short	ALL	3		
Short	ALL	2		
Short	LibDir	2		
Ongoing	Reference	1,2		
Short	TechLibn	1,2		
Short	LibDir	2		
Short	ALL	1,2		
Medium	LibDir	2		
Ongoing	ALL	4		
Short	Adult Services	1,2		
			from 19,308 in FY'18 to 20,342 in FY'19	100%
			from 10,195 social media followers in FY'18 to 11,506 in FY'19. Database searches & downloads up 26% from FY'19.	100%
			1,789 in FY'19.	100%
				75%
Short	LibDir	4		
Ongoing	ALL	1,4		
Short	Adult Services	2,4		
Ongoing	ALL	1,4		
			137 outreach visits thus far in 2019. 33% higher than 2018.	100%
			unknown. Not counted.	25%
			768 non-resident Dover workers, students got free borrowers' cards. (Previously ineligible.)	100%

Building it Better: Improvement Through Metrics

Objective C.3	To offer new services, both to attract new users and to keep current customers engaged
Action C.3.1	Continue to grow the Children’s Room Makerspace
Action C.3.2	Design and open a Family Place Library
Action C.3.3	Purchase equipment and software to begin “Memory Lab” service.
Action C.3.4	Add popular selection of digital magazines to patron selections.
Action C.3.5	Add Consumer Reports online database.
Action C.3.6	Subscribe to “Linked Data” service
Action C.3.7	Promote passport services available at the library.
Action C.3.8	Offer online “New Borrower” registration form
Objective Outcome Measure:	# of Makerspace Visits
Objective Outcome Measure:	# of Family Place visits
Objective Outcome Measure:	# of Memory Lab uses
Objective Outcome Measure:	# of digital magazine downloads
Objective Outcome Measure:	# of library inquiries as result of search engine discovery
Objective Outcome Measure:	# of passports executed
Objective Outcome Measure:	# of online borrower new registrations
Objective C.4	To expand programming for special and/or underserved populations
Action C.4.1	Seek contacts with leaders of developmentally disabled/mentally challenged groups to determine what library could offer them.
Action C.4.2	Seek contacts with leaders of senior citizen organizations to determine what services could be offered to the older population.
Action C.4.3	Seek contacts with family counseling/early literacy/parenting associations to determine focus of library’s Family Place Library.
Action C.4.4	Take suggestions from newly formed Teen Advisory Board for new programming that appeals to young adults.
Objective Outcome Measure	# of programs devised and offered to “special” populations
Objective Outcome Measure	# of attendees at “special” programs
Objective Outcome Measure	# of attendees at Family Place programs
Objective Outcome Measure	# of attendees at teen/young adult programs

Action Plan Update: 2020

Public Library

				57%
Ongoing	Child.Libn	11		
Short	Child.Libn	11 & 12		
Short	Tech.Libn	11		
Ongoing	Reference	11		
Short	Reference	11		
Short	TechLibn	11		
Ongoing	LibDir	11		
Short	TechLibn	11		
Don't specifically count Makerspace visits (impossible), overall programming is up almost 11%.				100%
5-wk series of Family Place workshops offered 3X/yr.				50%
Memory Lab averages four users monthly.				50%
Avg. 105 downloads/month via Flipster.				100%
Linked Data subscription discontinued.				0%
410 passports issued FY'19.				100%
Not implemented yet.				0%
				30%
Short	Adult Services	11 & 12		
Short	Adult Services	11 & 12		
Short	Child.Libn	11 & 12		
Ongoing	Reference	11 & 12		
				18 10%
				285 10%
				144 50%
Unknown as not counted separately from children's programs.				50%

Building it Better: Improvement Through Metrics

E. Workforce Development and Management	
Objective E.1	To dedicate time for whole-staff meetings and an annual Staff Development Day
Action E.1.1	Choose mutually agreeable time (before opening or after closing) for quarterly staff meetings
Action E.1.2	Seek permission to close library one day annually for Staff Development Day.
Action E.1.3	Engage speakers/develop topics for Staff Development Day.
Objective Outcome Measure	% increase in employee job satisfaction as recorded in National Employee Survey
Objective Outcome Measure	% increase in “career pathway” possibilities as recorded in National Employee Survey
Objective E.2	To provide continuing education and pathways to full-time employment for career-minded p
Action E.2.1	Advocate for a city-funded tuition reimbursement program for library employees.
Action E.2.2	Move qualified PT employees into FT positions as resources allow.
Action E.2.3	Encourage enrollment in Lynda.com courses as paid time away from public desks.
Action E.2.4	Increase staff development budget for attendance at webinars, conferences, etc.
Objective Outcome Measure	# of library employees pursuing graduate level courses
Objective Outcome Measure	# of job-related courses, webinars, etc., taken by employees
Objective Outcome Measure	# of FT employees at the library

Timeline	Responsibility	Issue	Status	Progress
				25%
Short	LibDir	5		
Short	LibDir	5 & 6		
Short	LibDir	6		
			Similar, no increase	25%
			Similar, no increase	25%
part-time staff				100%
Medium	LibDir	6		
Medium	LibDir	6		
Short	LibDir	6		
Short	LibDir	6		
			One currently; two completed M.S. in Library Science degrees in 2017.	100%
			More than doubled from previous year. (No exact count recorded.)	100%
			2 PT were converted to FT in FY'18. Now 10 FT (incl. custodian).	100%

Building it Better: Improvement Through Metrics

Outcome A: Customer - Focused	
Objective A.1	To ensure a successful Christmas Toy Program
Action A.1.1	To place an announcement in the paper in mid-November informing residents of when and how to register.
Action A.1.2	To place announcement in and around Dover City Buildings on how people can donate to the program
Objective Outcome Measure	Check the number for families that are in need of help for Christmas
Objective Outcome Measure	Check families from this year with past years.
Objective A.2	Work to get direct phone lines to Community Action and DHHS
Action A.2.1	Investigate a direct line to CAP to reduce response times. Clients often have to wait for response before receiving assistance
Action A.2.2	Get a phone line to workers at DHHS that will be answered. Voice mails are almost always full and cannot verify information for clients
Objective Outcome Measure	Save clients time instead on waiting for response
Objective Outcome Measure	Make workers more efficient.
Objective A.3	To have the ability to check Social Security to see when and person gets benefits and the amount
Action A.3.1	Investigate programs that are available to check the Social Security amounts and start dates
Action A.3.2	Investigate if Social Security has a phone number for social service agencies to use to update information
Objective Outcome Measure	# for clients that can be helped sooner
Objective Outcome Measure	# of overpayment to clients that do not report income.
Objective A.4	To gain travel access to Manchester, Keene and Boston for clients to go to shelters
Action A.4.1	Contact the railroad to see if we could set up a voucher program or use the City Credit Card to purchase tickets
Action A.4.2	Obtain a service contract with a taxi service to get clients to the shelter in Manchester or Keene for a fixed price
Objective Outcome Measure	# for clients that can be placed in shelters out of the area
Objective Outcome Measure	Reducing the burden of Dover tax payers for difference in cost of shelter space and motel cost
Objective A.5	Setting up Life Skill classes for clients
Action A.5.1	Monthly/Quarterly classes to teach basic skills of bill paying, employment, etc./ In this office or in conjunction with Community Action
Action A.5.2	Sending clients, if needed to parenting classes
Action A.5.3	Having clients get a GED to get a better paying job
Objective Outcome Measure	Less evictions and utility shut offs
Objective Outcome Measure	Reduce the number of children being placed in DCYF

Action Plan Update: 2020

Public Welfare

Timeline	Responsibility	Issue	Status	Progress
				50%
Short	DIR	3		
Short	DIR	3		
			This is being coordinated with Fire and Rescue and Police	50%
			Tracking is underway	50%
				25%
Short	DIR, SW	14		
Medium	DIR, SW	14		
			Tracking is underway	25%
			Tracking is underway	25%
unt				25%
Medium	DIR	9		
Short	DIR	9		
			Tracking is underway	25%
			Tracking is underway	25%
				46%
Short	DIR	10		
Short	DIR	10		
			Investigating options with COAST	25%
			Increased usage of CDBG funds to offset tax payer costs for long term shelter.	66%
				42%
Ongoing	DIR, SW	5		
	DIR, SW	5		
Ongoing	DIR, SW	5		
			Tracking is underway	50%
			Tracking is underway	33%

Building it Better: Improvement Through Metrics

Outcome B: Product and Process	
Objective B.1	To give our clients the ability to access some of the forms on the City Internet
Action B.1.1	To place commonly requested forms on line for those currently on welfare
Action B.1.2	Meeting with the IT Department to have the forms put on line
Action B.1.3	Going through all of the forms and see which clients can use the forms
Objective Outcome Measure	How many forms can be put on line
Objective Outcome Measure	How many forms are used from the web site
Objective B.2	Gain access to DHHS website to check status of clients
Action B.2.1	Find out if our clients have applied for appropriate programs
Action B.2.2	To see what information was given to DHHS and does it match ours
Action B.2.3	To see if our client is pending and why to see if we can help the client
Objective Outcome Measure	The more DHHS helps the client the less of a burden they are on the tax payers
Objective Outcome Measure	Help clients to get benefits faster
Objective Outcome Measure	Get updated info for our budgets
Objective B.3	Using GAP to check if someone has received assistance in another town
Action B.3.1	Double check to ensure that a person is not of General Assistance in another town
Action B.3.2	If a client was receiving assistance in another town to contact the town on the clients status
Objective Outcome Measure	Reduce number of clients receiving assistance in multiple towns
Objective Outcome Measure	Reduce fraud
Objective B.4	To be able to check and see when a person is working and when they started
Action B.4.1	Investigate programs that are available to check employment programs
Action B.4.2	Investigate NH Employment/UCB to see if they have a phone number for social service agencies to use to update information
Objective Outcome Measure	# for clients that can be helped sooner
Objective Outcome Measure	# of overpayment to clients that do not report income.
Objective B.5	To have a DHHS worker come to the Dover office on a weekly or monthly bases to do appointments
Action B.5.1	To ease the burden of clients that do not drive
Action B.5.2	Our files may have the verification that DHHS needs to clients can get benefits faster
Action B.5.3	DHHS worker can answer Dover workers questions on cases
Action B.5.4	More clients can be reached quicker
Objective Outcome Measure	Less money to be paid out by Dover
Objective Outcome Measure	More accurate budgets

Action Plan Update: 2020

Public Welfare

Timeline	Responsibility	Issue	Status	Progress
				18%
Short	SW	1,3		
Short	SW	1		
Ongoing	DIR	1		
			Forms have been identified	10%
			Tracking is underway	25%
				50%
Medium	DIR	12		
Medium	DIR, SW	12		
Medium	DIR, SW	12		
			DHHS is unable to share computes so data must be requested over the phone	50%
			Tracking is underway	50%
			Tracking is underway	50%
				63%
Ongoing	DIR, SW	13		
Ongoing	DIR, SW	13		
			Tracking is underway	75%
			Tracking is underway	50%
				50%
Medium	DIR	8		
Short	DIR	8		
			Tracking is underway	50%
			Tracking is underway	50%
ntments.				25%
Medium	DIR	11		
Short	DIR, SW	11		
Short	DIR, SW	11		
Short	DIR, SW	11		
			DHHS is refusing to come to Dover.	25%
			Tracking is underway	25%

Building it Better: Improvement Through Metrics

Outcome C: Leadership and Governance	
Objective C.1	Have available other area programs that clients can apply for specific needs.
Action C.1.1	To have brochures for clients to take with them from other agencies
Action C.1.2	Suggest and refer to other agencies for specific programs
Action C.1.3	Put in writing and make mandatory that clients apply for certain programs before further assistance is given.
Objective Outcome Measure	How many clients follow through and use these programs
Objective C.2	Work to get direct phone lines to Community Action and DHHS
Action C.2.1	Send staff to programs put on by NHLWAA
Action C.2.2	Send staff to programs put on by other agencies
Objective Outcome Measure	% of increase of staff satisfaction in job
Objective C.3	Setting up Life Skill classes for clients
Action C.3.1	Monthly staff meetings to discuss new procedures put in place
Action C.3.2	Development days for staff to get information from outside agencies
Action C.3.3	Bi--weekly staff meetings to discuss any problems or issues and how to address them
Objective Outcome Measure	Attend the yearly conference in Manchester
Objective Outcome Measure	Attend Until and Eversource conference
Objective Outcome Measure	Attend monthly meeting of NHLWAA when discussing issues that are relevant.

E. Workforce Development and Management	
Objective E.1	Cross train all members of the office to provide excellent service if one or more employees are
Action E.1.1	Social Worker to learn both the Directors and Office Manager's duties
Action E.1.2	Office Manager to learn Social Workers and Directors duties
Action E.1.3	Director to be up-dated the Office Manager's duties
Objective Outcome Measure	Decrease the waiting time of clients
Objective Outcome Measure	Increase productivity

Action Plan Update: 2020

Public Welfare

Timeline	Responsibility	Issue	Status	Progress
				33%
Short	SW	2		
Short	DIR, SW	2		
Ongoing	DIR, SW	1		
			Tracking is underway	33%
				50%
Short	DIR/SW	6		
Short	DIR/SW	6		
			Employees report improvement	50%
				100%
Short	All	7		
Short	All	7		
Ongoing	All	7		
			Completed	100%
			Completed	100%
			Completed	100%

Timeline	Responsibility	Issue	Status	Progress
e not available to do the work.				80%
Ongoing	All	4		
Ongoing	All	4		
Ongoing	DIR, OM	4		
			Tracking is underway	80%
			Department has seen improvements based upon cross training	80%



Dover: First in New Hampshire, First With You

A STRATEGIC PLAN FOR THE CITY OF DOVER, NEW HAMPSHIRE

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

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



Dover's Core Values:

- Customer-Focused Service – We engage our customers, with a focus on listening to and supporting their needs, anticipating and delivering high quality services and ensuring their satisfaction.
- Integrity – We conduct ourselves at all times in a manner that is ethical, legal and professional, with the highest degree of honesty, respect and fairness.
- Innovation – We develop creative solutions and share leading practices that enhance the value of services provided for our customers.
- Accountability – We promote openness and transparency in our operations ensuring that we are accountable for our actions at all times.
- Stewardship – We serve as trusted stewards of the public's financial, environmental, social and physical resources always seeking to responsibly utilize, conserve and sustain for current and future generations.

Dover Has:

- 31,771 People
- 28.87 square miles of land
- 50 miles of river frontage
- An average elevation of 80'
- 6 Wards
- Avg # of residents per ward: 5,000
- Over 900 fire hydrants
- Over 130 miles of public streets
- Over 70 acres of parkland
- Three elementary schools, one middle school, one high school
- Services: Full emergency services (police, fire and ambulance); city water and sewer; public and private solid waste disposal; a recycling program; electricity and natural gas through utilities.

