

# Town of Dover

## FY '21 Quarterly Update



# FY '21 BOARD OF SELECTMEN GOALS

GOAL	FOCUS AREA	STATUS
1. Modernization	Better Leverage Website	In Progress
	Develop Townwide Culture of Management	In Progress
2. Long-Term Financial Planning	Implement Financial Reserve Policies	In Progress
	Implement DOR Report Recommendations	In Progress
	Implement Internal Financial Control Policies	Nearing Completion
3. Land Use / Open Space	Hale Reservation	In Progress
	Land Use Department Head	Nearing Completion
	Master Planning	In Progress
	Water Resources	Nearing Completion
4. Town Governance Structure	Support Dover's Volunteer Base	In Progress
	Create Synergy Between Boards & Committees	In Progress
	Evaluate Dover's Government Structure	In Progress

# GOAL 1. Modernization

FOCUS AREA 1. Better Leverage Website

LEAD/S. Website Team; IT Team

ACTION ITEMS	STATUS
Develop and implement staff & volunteer practices to decentralize website content creation and publication	In progress
Issue survey to gauge public feedback on new website	Complete
Identify and implement online tools to expand website utility	In progress
Finalize training plan and curriculum	In progress
Expand upon social and video media	In progress

# GOAL 1. Modernization

FOCUS AREA 2. Develop Townwide Culture of Management

LEAD/S. Administration

ACTION ITEMS	STATUS
Prioritize and implement HR audit recommendations	In progress
Build on goals and project management work from FY20	In progress
Finalize FY21 goals and develop performance plans that incorporate performance metrics	In progress
<b>Sub Action - Develop Project Plans in Core Focus Areas</b>	
HR audit recommendations	In progress
<a href="#">DOR Financial Management Review Recommendations</a>	Complete
Website project implementation	In progress

# GOAL 2. Long-term Financial Planning

FOCUS AREA 1. Implement Financial Reserve Policies

LEAD/S. Finance Team; Reserve Policy Taskforce

ACTION ITEMS	STATUS
Build consensus on reserve focus for FY22	Complete
Draft presentation on capital stabilization fund	Complete
Meet with Capital Budget Committee to finalize proposal	Not yet started
Publish presentation to web and share with community	Not yet started
Present to Town Meeting	Not yet started

# GOAL 2. Long-term Financial Planning

FOCUS AREA 2. Implement DOR Report Recommendations

LEAD/S. Finance Team

ACTION ITEMS	STATUS
Identify which recommendations have been or are in the process of being implemented	Complete
Develop work plan and prioritize operational recommendations for implementation	Complete
Work with Board of Selectmen and other policy-making boards to determine additional priorities	In progress

# GOAL 2. Long-term Financial Planning

FOCUS AREA 3. Implement Internal Financial Control Policies

LEAD/S. Finance Team

ACTION ITEMS	STATUS
Establish best practice internal financial control policies	Complete
Implement financial control policies	In progress
Create and issue budget reports for BOS and other stakeholders	Complete

**GOAL 3. Land Use / Open Space**

FOCUS AREA 1. Hale Reservation

LEAD/S. Hale Taskforce; Administration

<b>ACTION ITEMS</b>	<b>STATUS</b>
Continue work with the Hale Taskforce	In progress
Solicit quotes for appraisal services to gauge market value of property	Nearing completion



**GOAL 3. Land Use / Open Space**

FOCUS AREA 2. Land Use Department Head

LEAD/S. Planning Board; Administration

<b>ACTION ITEMS</b>	<b>STATUS</b>
Recruit a Land Use Department Head to support and lead the Town's land use initiatives	Nearing completion

### **GOAL 3. Land Use / Open Space**

FOCUS AREA 3. Master Planning

LEAD/S. Planning Board; Administration

<b>ACTION ITEMS</b>	<b>STATUS</b>
Coordinate with Planning Board on master planning process and issue a preliminary report in FY21	In progress
Develop a 40B plan to coincide with master planning process	Not yet started
As part of master planning process, identify funding mechanism to support open space	Not yet started

### GOAL 3. Land Use / Open Space

FOCUS AREA 4. Water Resources

LEAD/S. Administration

ACTION ITEMS	STATUS
Review existing agreement with Colonial Water Company and identify contractual areas for improvement	Complete
Establish a taskforce to evaluate long-term recommendation and options for water resources	Nearing completion

# GOAL 4. Government Structure

FOCUS AREA 1. Support Dover's Volunteer Base

LEAD/S. Human Resources

ACTION ITEMS	STATUS
Develop a training curriculum for boards and committees	Not yet started
Create a volunteer handbook	Not yet started

# GOAL 4. Government Structure

FOCUS AREA 2. Create Synergy Between Boards & Committees

LEAD/S. All Boards and Committees

ACTION ITEMS	STATUS
Work with committees to identify opportunities for collaboration and shared services	In progress
<b>Sub Actions</b>	
Work with Park & Rec and Cemetery Commissions on DPW organizational assessment ( <a href="#">see goal 4.3</a> )	In progress
Partner with Warrant Committee on budget process synchronization	In progress
Work with Capital Budget Committee and Warrant Committee on capital stabilization fund ( <a href="#">see goal 2.1</a> )	In progress

# GOAL 4. Government Structure

FOCUS AREA 3. Evaluate Dover's Government Structure

LEAD/S. Administration

ACTION ITEMS	STATUS
Conduct a DPW organizational assessment	In progress
Begin the process of a charter review	In progress

# Additional Ongoing Projects

PROJECT	FY21
Conduct a Space Needs Assessment	Complete
Digitize Online Forms	Complete
Caryl Community Center Building Project	In progress
Solar Proposal at Town Garage	In progress
Wireless Cell Tower Appraisal	In progress
Develop protocols for document retention & electronic storage	In progress
Staff Training Curriculum	In progress
Insurance Rewards Program Participation	In progress
Compensation Update	In progress
Time & Attendance application implementation	In progress
Small Town Performance Benchmarking	In progress