

Town of Dover

FY '21 Midyear Update



FY '21 BOARD OF SELECTMEN GOALS

GOAL	FOCUS AREA	STATUS
1. Modernization	Better Leverage Website	Nearing Completion
	Develop Townwide Culture of Management	Complete
2. Long-term Financial Planning	Implement Financial Reserve Policies	Nearing Completion
	Implement DOR Report Recommendations	In Progress
	Implement Internal Financial Control Policies	Nearing Completion
3. Land Use / Open Space	Hale Reservation	Complete
	Land Use Department Head	Complete
	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	Nearing Completion

GOAL 1. Modernization

FOCUS AREA 1. Better Leverage Website

LEAD/S. Website Team; IT Team

ACCOMPLISHMENTS	STATUS
Issued survey to gauge public feedback on new website & incorporated changes (<i>new images; reduced number of clicks to subpages; one-click meeting agendas</i>)	Complete
Identified and implemented online tools to expand website utility and improve resident experience (<i>online transfer station stickers, burn permits & special alcohol licenses</i>)	Complete
Developed website admin. team to ensure consistency and regularity for website updates	Complete

NEXT STEPS	STATUS	TARGET DATE
Finalize training plan and user curriculum	In progress	April 15
Expand upon social and video media	In progress	Continuous

GOAL 1. Modernization

FOCUS AREA 2. Develop Townwide Culture of Management

LEAD/S. Administration

ACCOMPLISHMENTS	STATUS
Finalized FY21 Goals	Complete
Developed project plans in core focus areas (<i>HR Audit Recommendations; DOR Financial Management Review Recommendations; Time & Attendance Implementation; Website</i>)	Complete
Established regular management & staff training sessions focused on: management; liability; customer service; Town personnel policies	Complete
Codified processes to formally document standard operating procedures (<i>email policy; social media policy; surplus property</i>)	Complete

GOAL 2. Long-term Financial Planning

FOCUS AREA 1. Implement Financial Reserve Policies

LEAD/S. Finance Team; Reserve Policy Taskforce

ACCOMPLISHMENTS	STATUS
Finalized Capital Reserve Fund Presentation	Complete
Presented to Capital Budget Committee for feedback and endorsement	Complete

NEXT STEPS	STATUS	TARGET DATE
Publish presentation and incorporate into Town Meeting preparation materials and presentations	Not yet started	March 15

GOAL 2. Long-term Financial Planning

FOCUS AREA 2. Implement DOR Report Recommendations

LEAD/S. Finance Team

ACCOMPLISHMENTS	STATUS
Developed work plan and prioritized operational recommendations for implementation	Complete
Implemented internal operational recommendations (<i>expanded utility of Vadar; eliminated redundant paper processes</i>)	Complete

NEXT STEPS	STATUS	TARGET DATE
Build and incorporate the initial stages of a comprehensive budget book into FY'23 budget process	In progress	October 2021
Implement electronic time & attendance and AP processing	In progress	July 2021

GOAL 2. Long-term Financial Planning

FOCUS AREA 3. Implement Internal Financial Control Policies

LEAD/S. Finance Team

ACCOMPLISHMENTS	STATUS
Created and issued budget reports for BOS and other stakeholders	Complete
Developed internal policies / procedure manual for finance team processes	Complete

NEXT STEPS	STATUS	TARGET DATE
Finalize internal policies / procedure manual	In progress	June 15

GOAL 3. Land Use / Open Space

FOCUS AREA 1. Hale Reservation

LEAD/S. Hale Taskforce; Administration

ACCOMPLISHMENTS	STATUS
Contracted with an appraisal firm to gauge market value of property	Complete

GOAL 3. Land Use / Open Space

FOCUS AREA 2. Land Use Department Head

LEAD/S. Planning Board; Administration

ACCOMPLISHMENTS	STATUS
Recruit a Land Use Department Head to support and lead the Town’s land use initiatives	Complete



Courtney Starling
Land Use Director

GOAL 3. Land Use / Open Space

FOCUS AREA 3. Master Planning

LEAD/S. Planning Board; Administration

ACTION ITEMS	STATUS	TARGET DATE
Land Use Director & Planning Board are prioritizing core components of Master Plan (housing, open space, transportation) before undertaking a revised Master Plan	In progress	September 2021
Framework of a housing production plan has been constructed, work to continue thru Spring	In progress	June 2021
Open Space Plan is nearing completion; a requirement for Dover to access open space funding opportunities	In progress	September 2021

GOAL 3. Land Use / Open Space

FOCUS AREA 4. Water Resources

LEAD/S. Administration

ACCOMPLISHMENTS	STATUS
Negotiated new agreement with Colonial Water Company to provide for system improvements (leak detection) and biannual updates to the community	Complete
Requesting funding at 2021 ATM for evaluation of long-term options and recommendations for water resources	Nearing completion

NEXT STEPS	STATUS	TARGET DATE
Determine comprehensive action plan for water-related efforts	In progress	June 15

GOAL 4. Government Structure

FOCUS AREA 1. Support Dover's Volunteer Base

LEAD/S. Human Resources

ACTION ITEMS	STATUS	TARGET DATE
Develop a training curriculum for boards and committees	In progress	April 30
Create a volunteer handbook	In progress	May 15

GOAL 4. Government Structure

FOCUS AREA 2. Create Synergy Between Boards & Committees

LEAD/S. All Boards and Committees

ACCOMPLISHMENTS	STATUS
Working with Park & Rec and Cemetery Commissions on DPW organizational assessment (see goal 4.3)	Nearing completion
Working with Capital Budget Committee and Warrant Committee on capital stabilization fund (see goal 2.1)	Nearing completion
Partnering with Warrant Committee on budget process synchronization	Nearing completion

GOAL 4. Government Structure

FOCUS AREA 3. Evaluate Dover's Government Structure

LEAD/S. Administration

ACCOMPLISHMENTS	STATUS
Conduct a DPW organizational assessment	Nearing completion

NEXT STEPS	STATUS	TARGET DATE
Begin the process of a charter review	Not yet started	June 15

Additional Ongoing Projects

PROJECT	FY21
Conduct a Space Needs Assessment	Complete
Digitize Online Forms	Complete
Common Victualler License Implementation	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
Compensation Update	In progress
Small Town Performance Benchmarking	In progress
Budget Book & Performance Indicators	In progress