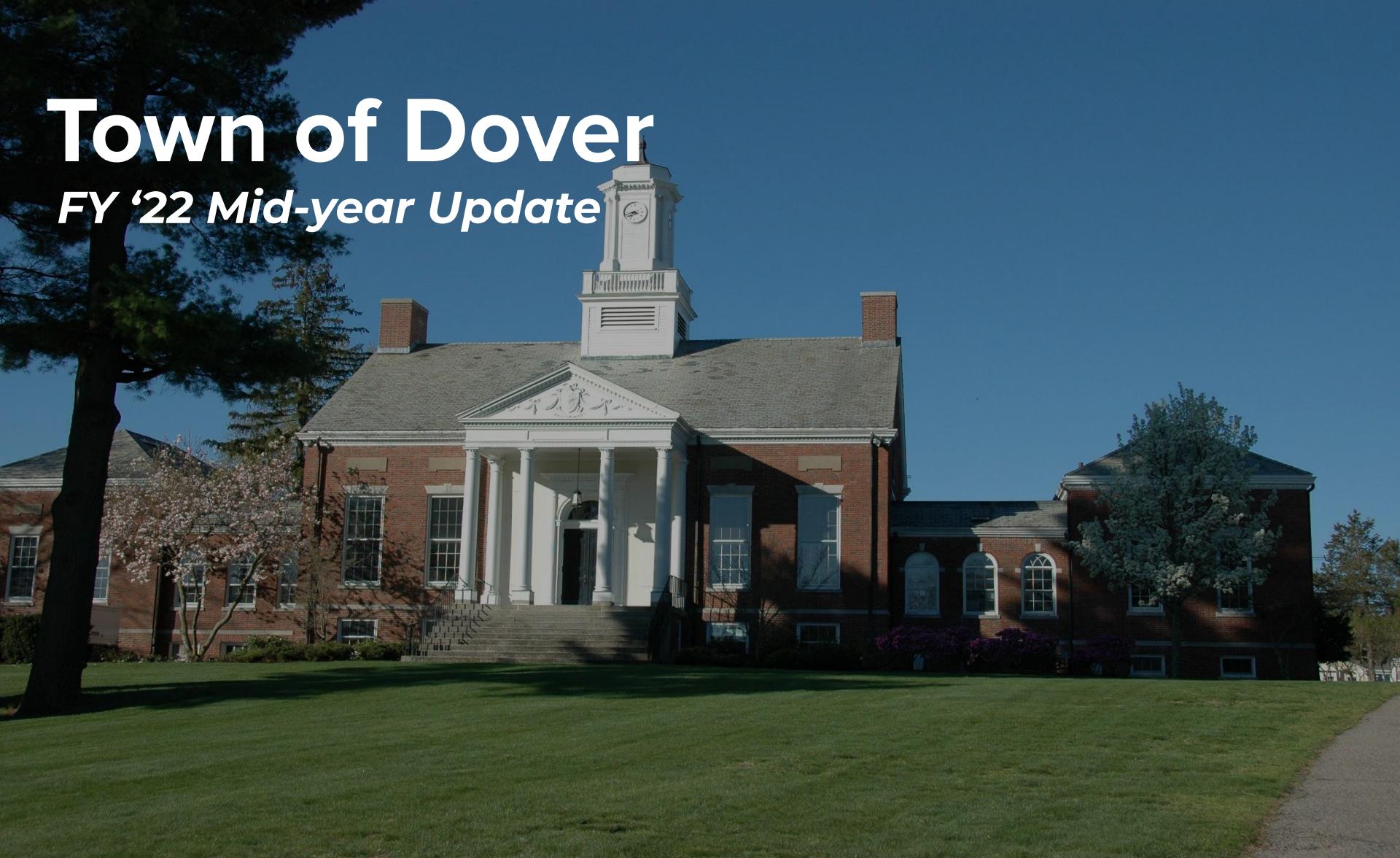


# Town of Dover

## *FY '22 Mid-year Update*



## FY '22 BOARD OF SELECTMEN GOALS

GOAL	FOCUS AREA	STATUS
1. Land Use / Open Space	Long-Term Water Resources Efforts	Nearing Completion
	Open Space Funding Opportunities	In Progress
	Hale Reservation Recommendation	In Progress
	Climate Vulnerability	Nearing Completion
2. Long-term Financial Planning	Implement Financial Best Practices & Modernization Efforts	Nearing Completion
	Develop Capital Reserve Policy	Nearing Completion
	Develop Free Cash Policy	Nearing Completion
3. Town Governance Structure	Support Dover's Volunteer Base	Nearing Completion
	Project Manager Recruitment	In Progress / Delayed
	Create a Department of Public Works	In Progress
	Create a Multi-Year Planning Document	In Progress
4. Modernization	Investigate Digital Transformation with TAB	Complete
	Website Assessment	In Progress
	Document Management / Digital Processes	Nearing Completion

## GOAL 1. Land Use / Open Space

FOCUS AREA 1. Long-Term Water Resources Efforts

LEAD/S. Water Resource TaskForce; Land Use Team; Project Management Team; Administration

ACCOMPLISHMENTS	STATUS
Developed “Water Wednesday” campaign to provide water conservation and resource tips to residents; created dedicated water resource webpage	Complete
Developed monitoring well data dashboard to display well depth data in a user-friendly way	Complete
Issued RFQ for long-term water resource consultant	Complete
Drafted drought irrigation bylaw	Complete

NEXT STEPS	STATUS	TARGET DATE
Interview water consultants and make selection	In progress	Feb. 1
Present drought irrigation bylaw to Water Resources Committee & Board of Selectmen	In progress	Feb. 1

## GOAL 1. Land Use / Open Space

### FOCUS AREA 2. Open Space Funding Opportunities

LEAD/S. Land Use Team

ACCOMPLISHMENTS	STATUS
Created open space grant matrix to identify open space grant opportunities	Complete

NEXT STEPS	STATUS	TARGET DATE
Finalize research on other municipal open space fund structure	In progress	Feb. 1
Package grant matrix, other municipal fund structures, and other funding sources into a recommendations presentation for Board of Selectmen	In progress	May 1

## GOAL 1. Land Use / Open Space

FOCUS AREA 3. Hale Reservation Recommendation

LEAD/S. Hale Task Force; Land Use Team

ACCOMPLISHMENTS	STATUS
Finalized appraisal of property	Complete
Developed a list of community opportunities to coincide with CR of property	Complete

NEXT STEPS	STATUS	TARGET DATE
Finalize conversations regarding partnership opportunities related to proposal	In Progress	April 1
Investigate, solicit, and apply for grant and other funding opportunities to offset proposal cost	In Progress	Ongoing

## GOAL 1. Land Use / Open Space

FOCUS AREA 4. Climate Vulnerability

LEAD/S. Planning Board; Conservation Commission; Open Space Committee; Land Use Team

ACCOMPLISHMENTS	STATUS
Finalized Hazard Mitigation Plan for Board of Selectmen Approval	Complete
Completed underlying required planning documents to apply for Federal Climate Mitigation funding	Complete

NEXT STEPS	STATUS	TARGET DATE
Present Hazard Mitigation Plan to Board of Selectmen	Not Yet Started	Feb. 17
Develop short and long term prioritization plan for vulnerable infrastructure <i>(DPW Director participation desired)</i>	In progress	June 1

## GOAL 2. Long-term Financial Planning

FOCUS AREA 1. Implement Financial Best Practices & Modernization Efforts

LEAD/S. Finance Team

ACCOMPLISHMENTS	STATUS
Trained all departments to directly enter AP through town's financial system	Complete
Provided full access to department budget, grant, and capital accounts	Complete
Integrated Harpers payroll reports with Vadar GL to eliminate manual payroll data entry	Complete
Completed Phase I of Employee Self Service & Electronic Time & Attendance	Complete

NEXT STEPS	STATUS	TARGET DATE
Develop Special Article reporting	In progress	April 1
Reconcile cash on a monthly basis	In progress	Ongoing

## GOAL 2. Long-term Financial Planning

FOCUS AREA 2. Develop Capital Reserve Policy

LEAD/S. Capital Reserve Working Group; Finance Team

ACCOMPLISHMENTS	STATUS
Developed recommended capital reserve & debt management policy	Complete

NEXT STEPS	STATUS	TARGET DATE
Present and reconcile policy with Free Cash Working Group	Not Yet Started	Feb. 1
Present final recommendation to Capital Budget Committee, Warrant Committee, and Board of Selectmen	Not Yet Started	March 3

## GOAL 2. Long-term Financial Planning

FOCUS AREA 3. Develop Free Cash Policy

LEAD/S. Free Cash Working Group; Finance Team

ACCOMPLISHMENTS	STATUS
Develop Free Cash & Reserve Policy	Nearing Completion

NEXT STEPS	STATUS	TARGET DATE
Present and reconcile policy with Capital Reserve Working Group	Not Yet Started	Feb. 1
Present final recommendation to Capital Budget Committee, Warrant Committee, and Board of Selectmen	Not Yet Started	March 3

## GOAL 3. Town Governance Structure

FOCUS AREA 1. Support Dover's Volunteer Base

LEAD/S. Board of Selectmen; Administration; Community Members (Ruth T.)

ACCOMPLISHMENTS	STATUS
Developed annual presentation schedule for Boards & Committees to highlight their accomplishments, projects, and initiatives	Complete
Publish community newsletter to highlight volunteer-driven efforts	Complete
Create Volunteer Website that provides informational and training resources to existing and prospective members	Nearing Completion
Compile Volunteer Resource Handbook to accompany website	Nearing Completion

NEXT STEPS	STATUS	TARGET DATE
Host an annual volunteer appreciation event	Not Yet Started	By June

## GOAL 3. Town Governance Structure

FOCUS AREA 2. Project Manager Recruitment  
LEAD/S. Administration

ACCOMPLISHMENTS	STATUS
Create and post Jr. Project Manager position	Complete

NEXT STEPS	STATUS	TARGET DATE
Determine how best to move forward given recruitment difficulty	In progress	Feb. 1

## GOAL 3. Town Governance Structure

FOCUS AREA 3. Create a Department of Public Works  
LEAD/S. Administration

ACCOMPLISHMENTS	STATUS
Create and post DPW Director position	Complete
Hire DPW Director	Nearing Completion

NEXT STEPS	STATUS	TARGET DATE
Onboard DPW Director	Not Yet Started	Feb. 15
Begin implementation of formal DPW structure	Not Yet Started	June

## GOAL 3. Town Governance Structure

FOCUS AREA 4. Create a Multi-Year Planning Document

LEAD/S. Project Management Team; Administration

ACCOMPLISHMENTS	STATUS
Procured Smartsheet as the Town's digital goals' presentation medium	Complete

NEXT STEPS	STATUS	TARGET DATE
Build out multi-year project roadmap and publish to website	In Progress	June 1
Develop project-focused website dedicated to highlighting ongoing goals and initiatives	Not Yet Started	FY '23

## GOAL 4. Modernization

FOCUS AREA 1. Investigate Digital Transformation with TAB  
LEAD/S. Board of Selectmen

ACCOMPLISHMENTS	STATUS
Reassessing TAB's role as best way to provide Town with access to technical expertise	Complete
Researched "digital transformation" - process Dover is actively engaged in	Complete

NEXT STEPS	STATUS	TARGET DATE
Continue to build upon digital tool portfolio (electronic city hall budgeted for in FY'23). <a href="#"><u>See goal 4 focus area 3</u></a>	In Progress	June 15
Finalize Digital Roadmap for FY23	Not Yet Started	

## GOAL 4. Modernization

FOCUS AREA 2. Website Assessment  
LEAD/S. Website Team; Administration

ACCOMPLISHMENTS	STATUS
Track website metrics to understand visitor preference and usage	Complete

NEXT STEPS	STATUS	TARGET DATE
Organize team to develop Phase II of website with a focus on redesign and user experience ( <i>structured toward service, not toward government</i> )	Not yet started	June 15

## GOAL 4. Modernization

### FOCUS AREA 3. Document Management / Digital Processes

LEAD/S. Project Management Team; IT

ACCOMPLISHMENTS	STATUS
Completed Phase I of Employee Self Service & Electronic Time & Attendance	Complete
Integrated Harpers payroll reports with Vadar GL to eliminate manual payroll data entry	Complete
Identify vendor and budget for “electronic city hall” to provide online services to residents	Complete

NEXT STEPS	STATUS	TARGET DATE
Finalize three-year digitization roadmap	In Progress	June 1
Implement “electronic city hall”	Not yet started	FY '23