

2022-2023

Manager & Select Board Strategic Goals & Objectives



Update - June 12, 2023
Select Board Meeting

MAJOR GOAL AREAS:



**ADMINISTRATION &
FINANCE**



**CITIZEN RESPONSE
MANAGEMENT &
ENGAGEMENT**



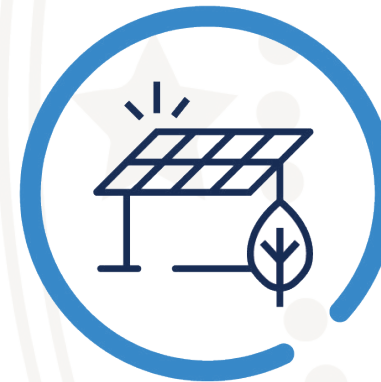
**CAPITAL
IMPROVEMENTS**



**DOWNTOWN ANDOVER,
HISTORIC MILL DISTRICT &
ECONOMIC DEVELOPMENT**



**RIVER & OPEN
SPACE ACCESS**



**ENERGY &
SUSTAINABILITY**



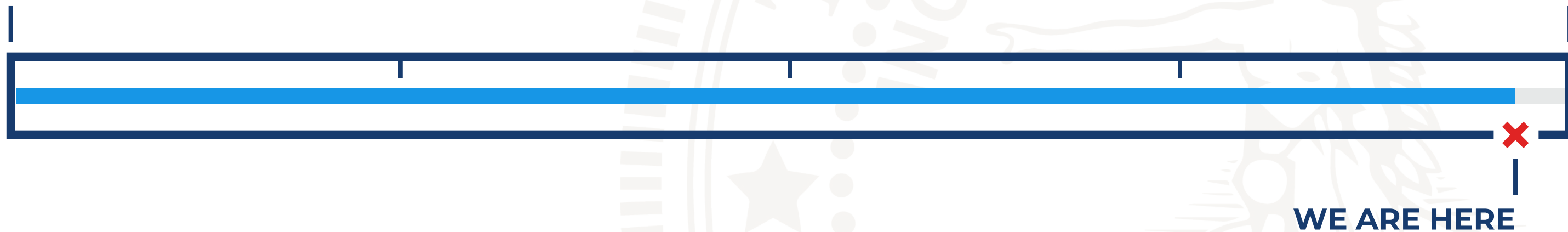
**DIVERSITY,
EQUITY &
INCLUSION**

2022-2023

Manager & Select Board Strategic Goals & Objectives

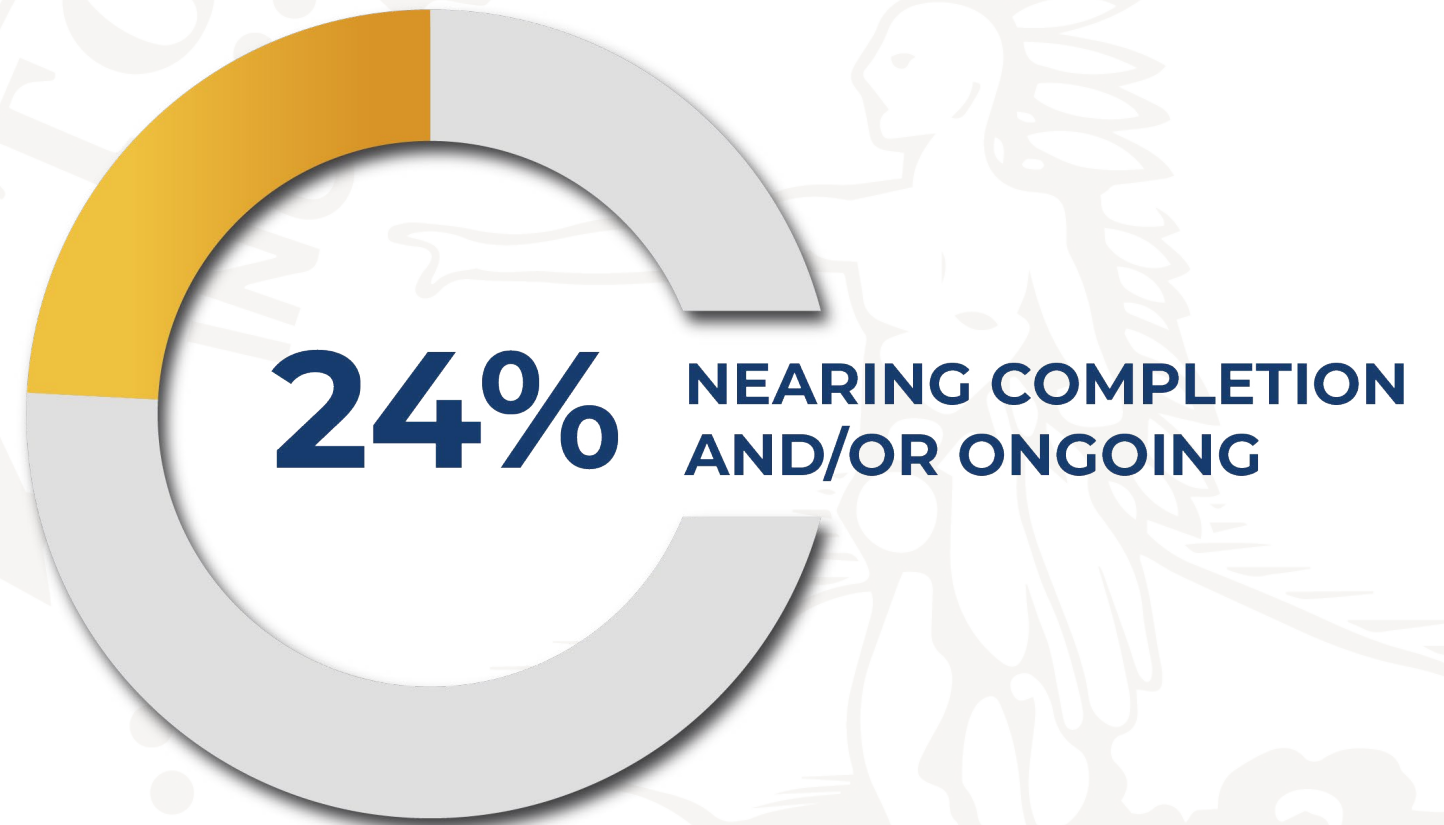
JULY 1, 2022

JUNE 30, 2023



2022-2023

Manager & Select Board Strategic Goals & Objectives





ADMINISTRATION & FINANCE

GOAL:

Deliver the Revenue Recommendation for the FY 2023 Operating Budget and present it to the Select Board as part of the annual budget process.

Establish the 10 year average single family tax increase (%) as the benchmark for building the annual budget (excluding exempt debt). Include impact statement in the Town Manager's Annual Budget & Financial Plan that provides an overview of the following: breakdown of projected increase, comparative analysis to past years, economic factors and major budget drivers.

Review staffing levels in both the Police and Fire Departments and provide a staffing recommendation as part of the FY 2024 budget proposal.

DELIVERABLE:

Present Revenue recommendation to the Board in January 2023

Include tax impact statement as part of Annual Budget & Financial Plan that provides comparative analysis of how the increase relates to the benchmark and identifies major budget drivers and the relative tax implications. Identify any economic implications that may impact the annual increase.

Include staffing plan within the FY2024 Recommended Budget.

STATUS:


COMPLETE


COMPLETE


COMPLETE



ADMINISTRATION & FINANCE

GOAL:

Eliminate the excess levy capacity created by the POB plan through Special Legislation.

Assist the Board with the review of the MBTA Community Housing Legislation and make any necessary recommendations relative to meeting the legislation's requirements by winter of 2022.

Work with the Board to develop a process of reviewing of the Town Governance Study Committee Report, including a public engagement component and a plan for prioritizing the report's recommendations. Assist with advancing recommendations as determined by the Select Board.

DELIVERABLE:

Work with the legislative delegation to draft, file, and adopt legislation by end of 2022.

Provide update and begin process in fall 2022.

Work with the Board to develop a process of reviewing of the Town Governance Study Committee Report, including a public engagement component and a plan for prioritizing the report's recommendations. Assist with advancing recommendations as determined by the Select Board.

STATUS:



COMPLETE



COMPLETE



COMPLETE



ADMINISTRATION & FINANCE

GOAL:

Develop scope of work and solicit proposals for consulting services to manage and support a comprehensive review of the Select Board's Policies. Present options to the Board for its consideration and provide staff support to assist with the facilitation of the review process.

Secure funding from the State for removal of lead water service lines.

Launch the town's new Wellness and Support Services Division under the leadership of the Wellness and Support Coordinator

DELIVERABLE:

Present scope of work and issue RFP for consulting services in fall of 2022.

Replace lead service lines in accordance with voluntary consent order from DEP.

Identify necessary resources and collaborate with the Health Division on the Community Health Assessment.

STATUS:



COMPLETE



COMPLETE



ADMINISTRATION & FINANCE

BOARD UPDATE AND REPORTING GOALS

GOAL:

Manage the disbursement of the town's American Rescue Plan Act (ARPA) Funds.

Continue to negotiate successor contracts for all town unions.

Provide the Board with an update on departmental and division goals including relevant metrics and outcomes and potential barriers, including quarterly updates in the areas of DEI, Sustainability, Water & Business Engagement.

Provide updates to the Board on construction projects, including both infrastructure projects and building projects, as needed throughout the year.

Continue to work with the Open Space Task Force to further develop the process for identifying and prioritizing parcels for potential acquisition. Bring updates to the Board as necessary.

DELIVERABLE:

Present the Board with bi-annual updates by expenditure category.

Continue to negotiate agreements consistent with the Select Board's authorization. Provide updates as appropriate.

Quarterly updates will begin in July.

Ongoing.

Ongoing.



CITIZEN RESPONSE MANAGEMENT & ENGAGEMENT

GOAL:

Define and establish the scope for a dedicated resource to manage Town-wide communications and develop a funding plan for the resource within the appropriated budget. This function shall be funded through a reallocation of resources.

Update the Town website.

DELIVERABLE:

Present plan to the Board in summer of 2022 and begin the process for identifying and selecting communications resource in fall of 2022.

Establish resident focus group in the fall of 2022; launch new website in the fall/winter of 2022.

STATUS:



COMPLETE



COMPLETE



CAPITAL IMPROVEMENTS

GOAL:

Finalize design and develop implementation schedule for access and customer service improvements to Town Offices with a focus on meeting space, ADA compliance, customer service, and user experience.

Implement Year 4 of the Gas Disaster Recovery Plan and provide incremental updates to the Select Board.

Start to implement the sidewalk program and continue to incorporate it into the FY2024-2028 Capital Improvement Program based on the Sidewalk Master Plan.

DELIVERABLE:

Begin construction fall/winter of 2022.

Begin Year 4 of implementation of the road restoration program. Municipal lots will be rebid in July of 2022.

Begin to implement the prioritization plan created through the Sidewalk Master Plan process.

STATUS:





CAPITAL IMPROVEMENTS

GOAL:

Present the final plan for capping the Ledge Road Landfill.

Develop Complete Streets Prioritization Plan and submit to the State for approval.

Develop preferred concept and financing plans for recreational improvements including, but not limited to, developing the Park Property and the potential construction of a rail trail.

DELIVERABLE:

Update permitting, as necessary, for landfill closure and present final plan in the fall.

Collaborate with stakeholders to identify eligible projects to submit as part of the prioritization plan.

Finalize the preferred concept with the community in the winter of 2022 in preparation for the 2023 Annual Town Meeting. Include funding recommendation in the CIP.

STATUS:





DOWNTOWN ANDOVER, HISTORIC MILL DISTRICT & ECONOMIC DEVELOPMENT

GOAL:

Work with the selected developer for 11 Lewis Street and negotiate and finalize the land disposition agreement (LDA).

Move the Route 133 Corridor Improvement Project to the 25% Design Phase with MassDOT.

Support the work of the Master Plan Steering Committee in their work to update the 2012 Master Plan.

Develop process for considering 25 MPH speed limit requests.

DELIVERABLE:

Negotiations with the selected developer will continue.

Continue to engage the public in the design process; hold 25% design public hearing in fall of 2022.

Continue to develop the Master Plan timeline and scope of work with a public input event in September of 2022

Present process in the fall of 2022.

STATUS:



COMPLETE



COMPLETE



COMPLETE



COMPLETE



ENERGY & SUSTAINABILITY

GOAL:

Finalize Climate Action Plan.

Facilitate the next steps for implementation of Andover's Community Choice Aggregation Program upon approval of the Department of Public Utilities which includes continued community engagement and comprehensive mailing program.

Further align town projects and sustainability initiatives with the Andover Green Advisory Board through a shared goals process.

DELIVERABLE:

Deliver draft of the Andover Climate Action Plan by June 2023.

Review and respond to DPU information request to prepare for final approval. Tentative target June 2023.

Work with AGAB to implement shared goals including: Complete Street Prioritization Plan, Town Tree Policy & C-PACE.

STATUS:



COMPLETE



COMPLETE



DIVERSITY, EQUITY & INCLUSION

GOAL:

Support the work of the DEI Director and DEI Commission as they work to implement the action items of the strategic plan, including identifying and implementing training opportunities for Town employees.

DELIVERABLE:

Implement the results of the DEI employee survey.

STATUS:





RIVER & OPEN SPACE ACCESS

GOAL:

Complete the Merrimack River Access Project along the Heffron Right of Way and the Greater Lawrence Technical School easement that will provide public safety and public access to the Merrimack River.

Develop plan to collect trash and debris in the Merrimack River.

Complete the Master Planning Process for the Shawsheen River and improve safe access for fishing and boating.

Identify opportunities for improving access, and specifically ADA access, to the river(s) and other open/recreation spaces.

DELIVERABLE:

Complete Conservation Review in summer of 2022; prepare bid documents for fall 2022 bidding and construction.

The town is finalizing an agreement to place its own booms in targeted areas along Andover's shoreline to collect and professionally remove debris.

Complete the Master Plan in the winter of 2022.

Present process in the fall of 2022.

STATUS:



COMPLETE

COMPLETE

COMPLETE