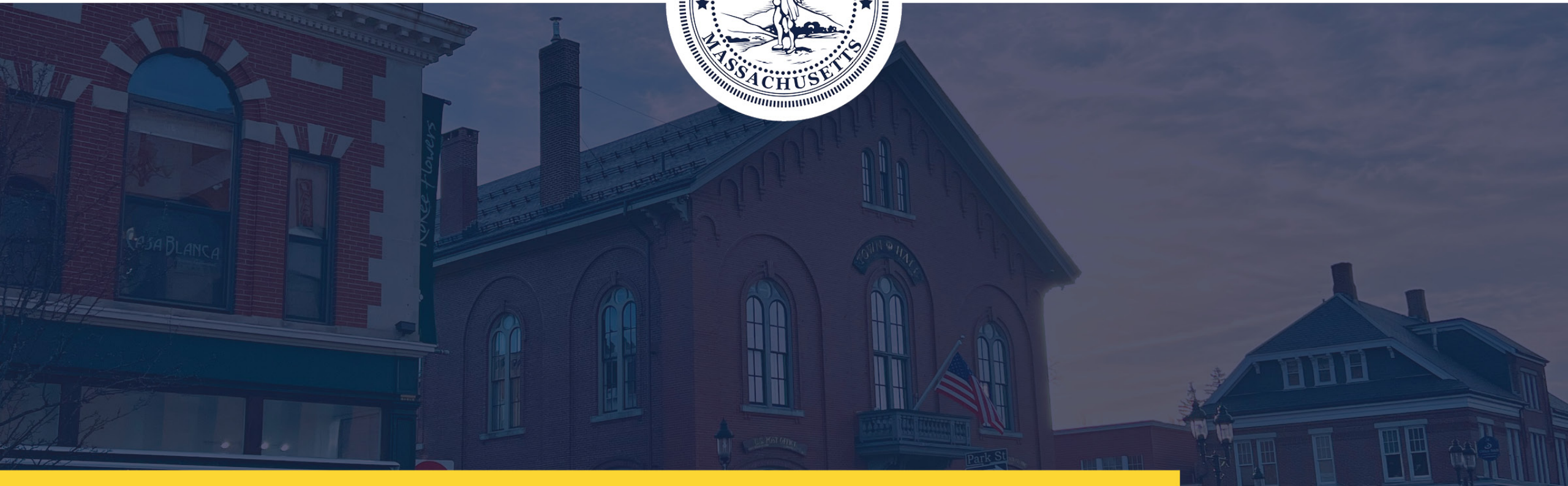


2023-2024

Proposed Town Manager & Select Board Strategic Goals & Objectives



MAJOR GOAL AREAS:



**ADMINISTRATION &
FINANCE**



**RESIDENT RESPONSE
MANAGEMENT &
ENGAGEMENT**



**CAPITAL
IMPROVEMENTS**



**ECONOMIC
DEVELOPMENT &
HOUSING**



**ACTIVE
TRANSPORTATION**



**RIVER & OPEN
SPACE ACCESS**



**ENERGY &
SUSTAINABILITY**



**DIVERSITY,
EQUITY &
INCLUSION**



ADMINISTRATION & FINANCE

GOAL:

DELIVERABLE:

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.	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.
Work with state delegation to enact special legislation approved by Town Meeting in 2023 to place restrictions on the excess levy capacity created by the POB plan.	Transmit legislation through the delegation and provide periodic updates as it advances through the legislative process.
Work with the Board to review final remaining recommendations of the Town Governance Study Committee. Assist with advancing recommendations as determined by the Select Board.	Facilitate process to review and implement remaining recommendations. Prepare necessary articles for 2024 Annual Town Meeting.
Identify a section of Select Board polices for review in 2024.	Complete review of identified section in 2024.
Highlight projects that have previously been authorized through the Capital Improvement Program that have balances remaining.	Include section in CIP document that highlights previously authorized projects with remaining balances.



ADMINISTRATION & FINANCE

GOAL:

DELIVERABLE:

Continue to meet or exceed requirements for inspection and removal of lead water service lines established in the voluntary administrative consent order with DEP.	Investigate 400 unknown service lines and replace 25 in accordance with voluntary administrative consent order with DEP.
Evaluate Phase 1 of Public Safety staffing plan, continue to assess staffing levels, and identify additional needs to be incorporated in Phase 2 of the plan.	Include Phase 2 of Public Safety staffing plan in FY2025 budget recommendation.
Review recommendations of the Community Health Improvement Plan (CHIP) and identify resources needed to implement its recommendations.	Review recommendations and establish plan for implementing recommendations as appropriate.
Develop and implement tools and programs that support the recruitment and retention of a talented workforce. This effort should include identifying opportunities for increasing access to Town services for residents and businesses.	Develop and implement tools and programs by Spring of 2024.
Develop outreach strategy to promote opportunities to apply for vacant positions on Town Boards and Committees.	Develop and launch annual campaign promoting available positions on boards and commissions using social media and other digital outreach tools. Complement annual push with periodic communications about vacancies.



ADMINISTRATION & FINANCE

GOAL:

Review and update the Town's Financial Policies, Debt Analysis Tool, and financial forecasting models to improve the Town's long range financial planning and financial management tools and resources.

Develop comprehensive assessment and selection process for Town Counsel and Fire Chief.

Continue to explore opportunities, where appropriate, to reorganize resources to better meet the needs of the community and organization.

DELIVERABLE:

Establish a working group for the Town's Financial Policy Review by the spring of 2024, present an updated Debt Analysis Tool within the FY2025 Capital Improvement Program, and finalize an updated Long Range Financial Plan for the FY2025 Operating Budget.

Complete comprehensive assessment of candidates for both positions. Appoint new Town Counsel and Fire Chief.

Finalize the reorganization of the Community Services Department, including establishing a Kid Care Division to meet the evolving needs of the community. Establish Enterprise Fund and Capital Project Accounting Division within the Finance Department. Complete study of Information Technology Department and develop process for implementing recommendations.



ADMINISTRATION & FINANCE

BOARD UPDATE AND REPORTING GOALS

GOAL:

DELIVERABLE:

Manage the disbursement of the Town's American Rescue Plan Act (ARPA) Funds.	Present the Board with semi-annual updates by expenditure category.
Provide the Board with an update on departmental and division goals, including relevant metrics and outcomes and potential barriers(e.g., quarterly updates in the areas of DEI, Sustainability, Water & Business Engagement).	Ongoing
Provide updates to the Board on construction projects, including both infrastructure projects and building projects, as needed throughout the year.	Ongoing
Continue to work with the Open Space Task Force to further develop the process for identifying and prioritizing parcels for potential acquisition. Update the Board as necessary.	Ongoing



RESIDENT RESPONSE MANAGEMENT & ENGAGEMENT

GOAL:

Develop a comprehensive, multi-faceted public education campaign leading up to Annual Town Meeting.

Expand subscribership of the Bartlet Street Dispatch, the Town's official bi-weekly newsletter.

DELIVERABLE:

Produce education educational resources in a variety of media, including digital, video, and print, for distribution on social media and public events.

Generate a 20% increase in subscribers by the end of FY2024 by leveraging social media to promote the the newsletter, developing a process to gather subscriptions at in-person events, and partnering with various Town departments to engage new audiences.



CAPITAL IMPROVEMENTS

GOAL:

DELIVERABLE:

Complete Phase 1 of access and customer service improvements to Town Offices with a focus on meeting space, ADA compliance, customer service, and user experience. Begin Phase 2 by end of FY2024.	Re-open 3 rd Floor of Town Offices by Spring of 2024.
Manage the capping of the Ledge Road Landfill	Proceed with project in compliance with administrative consent order.
Develop preferred concept and financing plans for recreational improvements including, but not limited to, developing the Park Property.	On hold.
Advance the Haggetts Pond Rail Trail Project	Complete design of project by end of FY2024.
Complete Downtown parking lot project and Old Town Hall adaptive reuse assessment process.	Complete parking lot project by fall of 2023. Present findings from adaptive reuse assessment process.



ECONOMIC DEVELOPMENT & HOUSING

GOAL:

Assist the Board with the review of the MBTA Community Multi-Family Housing law and make any necessary recommendations relative to meeting the law's requirements by winter of 2023.

Monitor and manage the permitting process for development of 11 Lewis Street.

Investigate the use of Town-owned properties and land to support new housing opportunities.

DELIVERABLE:

Work with MBTA Communities Working Group to assess requirements of the law and its implementation in Andover. Ensure that draft zoning amendment article(s) is/are prepared for the 2024 Annual Town Meeting.

Ensure compliance with deliverables and timelines established in the executed Land Disposition Agreement.

Develop and maintain an inventory of eligible property for consideration of disposition.



ACTIVE TRANSPORTATION

GOAL:

Continue sidewalk program and incorporate work into the FY2025-FY2029 Capital Improvement Program based on the Sidewalk Master Plan.

Develop Complete Streets Prioritization Plan.

Complete implementation of townwide 25 mph speed limit. Identify strategic locations and install newly acquired speed signs.

Investigate and implement Elm Square intersection improvements.

DELIVERABLE:

Present and adopt the Sidewalk Master Plan by fall 2023. Begin implementation of identified streets based on Master Plan findings beginning in 2024.

Form Steering Committee. Continue public process to draft project list for prioritization plan to be submitted to the State in spring of 2024.

Finalize list of non-applicable roads through MassDOT and continue public awareness campaign. Install speed signs by the end of fall 2023.

Complete traffic study and RSA in Summer of 2023. Implement recommendations to Elm Square intersection.



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

Work with neighbors to complete design of an ADA accessible kayak launch at Nason's Landing.

DELIVERABLE:

Bid and complete access road in 2023. Complete docking system in spring of 2024.

Present project for funding at 2024 Annual Town Meeting.



ENERGY & SUSTAINABILITY

GOAL:

Develop understanding of the potential impacts of a specialized opt-in building code adoption for all new buildings.

Upon DPU approval of Andover's municipal aggregation plan, conduct an education campaign targeting 20% enrollment in the "Andover Ultimate" 100% local renewable power option.

Implement Town Tree Removal and Replacement Policy

DELIVERABLE:

Study impacts in order to identify appropriate next steps.

Develop and implement a townwide education campaign to include direct mailings, yard signs, and digital outreach material.

Appoint Tree Committee and work with committee to implement tree removal notification process, and other measures established in the policy.



DIVERSITY, EQUITY & INCLUSION

GOAL:

Support Andover's Youth, particularly those underrepresented, in increasing their sense of safety, security and inclusion.

Implement strategic recommendations regarding hiring and supporting a more diverse workforce.

Ensure successful completion of DEI priorities as outlined in Andover's 2023 CHIP Plan.

DELIVERABLE:

Present findings from the Youth Summit to the public via targeted engagement activities. Collaborate with APS, AYS, and Andover Recreation to ensure Youth voices are amplified.

Institute effective pipelining to diversify applicant pool. Continue cultural competence training for all municipal staff.

Launch incident reporting and tracking process by Q1, 2024. Develop initiative to increase representation of historically underrepresented communities on boards, commissions, and committees. Lead effort to reduce barriers to equitable health care in order to reduce health disparities. Increase visibility of Town support for LGBTQ community.