

# 2020-2021 Goals and Objectives

## Long Range Financial Planning

Continue adhering to the principles established over the last three years to provide a thoughtful and collaborative approach to the town's financial planning

- Work with the Revenue & Expenditure Task Force for the purposes of facilitating and leading a community discussion on revenue estimates, future structural deficits, and potential impacts to service delivery
- Develop a **Revenue Recommendation for the FY 2022 Operating Budget and present it to the Select Board as part of the annual budget process**
- **Hold Tax Information Meeting** to review and evaluate projected and estimated tax impacts of 1.) the proposed budget and (2.) any debt service needed to fund a major capital project outside of the levy limit. **Include a tax impact statement** in the Town Manager's Annual Budget & Financial Plan that illustrates and explains the projected tax impact of the proposed budget. The tax impact statement should analyze the impacts of major budget drivers and provide a comparative summary, including the updated 10 year average and how the proposed budget relates to the average
- **Increase resident engagement by identifying a funding source for a Participatory Budgeting Program** and incorporate it as a component of the Capital Improvement Program
- **Develop a plan and funding model for the Town's major obligations**, including the construction of a new West Elementary School and unfunded pension liability. Identify potential tax implications and the opportunities for savings and increasing operational capacity

## Citizen Response Management & Engagement

Continue to develop citizen response capabilities focused on how we serve the public

- **Continue to expand the fully integrated customer service model within town offices**, including extending self service functions, cross training of Town staff, and the making of physical improvements to the Town Offices facility
- Reorganize existing resources to maximize productivity and **establish efficiencies through collective bargaining** when necessary **(Ongoing)**
- **Develop and implement** Andover Data Center and continue to **develop and promote Andover Central** with the shared goals of increasing the efficiency of service delivery through performance metrics, service level agreements and process improvements and provide quarterly updates on resident & business requests, concerns and issues and identify trends
- **Provide the Board with an update on departmental and division goals** including relevant metrics and outcomes and potential barriers
- **Analyze and share with the community the Resident Public Opinion Survey results**
- Continue to expand effective communication systems with the public through a variety of media, including social and digital media, public forums, and information sessions. **(Ongoing)**

## Capital Improvements

Develop, maintain and manage a balanced Capital Improvement Program within the limitations of Proposition 2 ½ and develop plans for future exempt building projects

- **Manage the transition** of operations to the new Ballardvale Fire Station and to the renovated and expanded Robb Center
- **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
- **Continue to implement the Gas Disaster Recovery Plan** and **provide incremental updates** to the Select Board
- **Begin implementing** the sidewalk program and continue to incorporate it into the FY 2022-FY2026 Capital Improvement Program
- **Work with the School Committee and the West Elementary Building Committee to provide direction to and oversight of the West Elementary School project**, including continued participation in the MSBA process

### Downtown Andover & Historic Mill District

Continue to seize opportunities for business development in our downtown that create a downtown experience that is consistent with the 2012 Master Plan

- Work with the business community to **support businesses through the fall and winter** and **develop the legal and logistical methods to make outdoor dining permanent May through October.**
- **Begin and provide oversight to the parking and hardscape improvement project** behind Old Town Hall
- Pending Town Meeting approval, **develop process for the disposition of 11 Lewis Street**, including issuance of the community-authored RFP and public selection process of a potential developer

### River & Open Space Access

Enhance recreational opportunities by increasing access to our waterfronts and open space

- **Finalize design and begin permitting** of the Merrimack River Access Project along the Heffron Right of Way and the Greater Lawrence Technical School easement
- **Appoint the newly formed Open Space Task Force** and develop process for identifying and prioritizing parcels for potential acquisition
- **Continue to work collaboratively** with the Merrimack River District Commission on regional solutions to improving the overall health of the Merrimack River
- Increase access to our region's most scenic resources by constructing public pathways for recreation **(Ongoing)**

### Energy & Sustainability

Continue to adhere to and expand upon the principles of being a Green Community, including investment in fuel efficient vehicles and alternative energy sources and, identify dedicated resources within the FY 2021 budget to support these efforts

- **Begin work on the development of a climate and sustainability action plan** to address climate impacts, disaster preparedness, and sustainability for town and residents
- Work with Andover Green Advisory Board to design a rate structure for Andover's Community Choice Aggregation Program and **make recommendation to the Select Board in the winter of 2021**

- Explore opportunities to invest in Climate Resiliency through the Municipal Vulnerability Preparedness (MVP) grant program and **submit application for funding to support recommendations of the plan**
- **Complete Street Tree Inventory and Management Program and develop a sustainable funding source to implement street tree program**

## Diversity, Equity and Inclusion

Advance community discussions around diversity, equity and inclusion and develop roadmap for next steps

- **Work with Visions, Inc. to complete a community assessment** by facilitating focus groups with residents, communities of faith, communities of color and public and private school leaders and other stakeholders
- **Complete community survey** which, in conjunction with the outcomes of the focus groups, will define the town's roadmap for next steps that are responsive to community priorities and create educational opportunities for residents and businesses on anti-racism and implicit bias Work with Human Resources to **identify and implement** training opportunities for town and school employees that focus on implicit bias, equity and anti-racism and **establish and appoint** a permanent resident and staff joint committee to work on developing a charge for Andover DIVERSE. The Committee shall also support the work of Andover DIVERSE
- **Identify and fund a dedicated resource(s)** focused on advancing the town's work around diversity, equity and inclusion goals. Evaluate opportunities that may include regional partnerships, shared services or other assignments of responsibilities as part of the effort to establish this resource(s)