

## Andover Board of Selectmen Town Manager 2016/2017 Strategic Priorities

	Goal/Priority	Deliverable	Target Completion	Progress Update
	<b>FINANCIAL &amp; OPERATIONAL EFFICIENCY</b>			
1	Multi-year Financial plan	Work with the Town Manager, Finance Committee and School Committee to develop and maintain multi-year financial plan	Ongoing	Completed - Presented on 8/24/16
2	Efficiency of Services	Continue to evaluate current methods of delivering various services to ensure that the most productive, cost efficient method is used	Ongoing	Provide update during November Goal Meeting
3	Intergovernmental Relations	Work with Legislative Delegation to advocate for the appropriate allocation and distribution of state resources	Ongoing	Provide update during November Goal Meeting
4	Collective Bargaining	Support the Town Manager in negotiating successor agreements with collective bargaining units	Ongoing	Provide update during November Goal Meeting
5	Water Loss	Identify and resolve issues that have led to the reporting of high volumes of unaccounted for water	2nd half FY17	Provide update during May Goal meeting
6	Outsourcing Opportunities	Analyze the feasibility of using contracted services for water treatment services and printing services	2nd half FY17	Provide update during May Goal meeting
7	Comprehensive Review of Financial Policies and Cost Allocations	Convene Task Force to begin reviewing Financial Policies, examine cost allocation for Human Resources and Information Technology Departments and incorporate new cost allocations into FY 2018 budget	1st half FY17	Provide update during November Goal Meeting
8	Tax Policy Roadmap	Evaluate feasibility of presenting preliminary estimate for the tax rate in September/October 2016	1st half FY17	Provide update during November Goal Meeting
9	OPEB Advisory Committee	Continue to review recommendations and consider next phase of reform	Ongoing	Provide update during November Goal Meeting
10	Voluntary Contributions (PILOT) Program	Discuss potential PILOT agreements as necessary	Ongoing	Provide update during November Goal Meeting

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<b>CAPTIAL PROJECTS &amp; PLANNING</b>			
11	Facility Master Plan	Work with the Town Manager & School Department to review Facility Master Plan and develop financing plan for implementation for both non-exempt and exempt projects	2nd half FY17 Provide update during May Goal meeting
12	Efficiency in CIP Projects	Encourage departments to submit CIP requests that promote operational efficiencies, in addition to safety, etc	1st half FY17 Completed - Included Efficiency as criteria in CIP Instructions. FY18 CIP will be released on 10/31/16
13	CIP Planning	Support the Town Manager in the establishment of a sustainable CIP funding model and an annual spending target for Non-Exempt Capital	2nd half FY17 Provide update during November Goal Meeting
14	Permanent Town Building Advisory Committee	Establish framework and composition of committee	1st half FY17 Completed -Appointed in July 2016
15	Construction of a new Municipal Services Facility	Support the Town Manager and the newly established Permanent Town Building Advisory Committee in overseeing the design and engineering phase of the Municipal Services Facility Project	2nd half FY17 Provide update during November Goal Meeting
16	Ballardvale Fire Station	Continue to explore renovation and replacement options and proceed with design	2nd half FY17 Provide update during November Goal Meeting
17	Shawsheen School Future Use	Explore potential reuses of the Shawsheen School that includes the potential revenue from fees for service to fund renovations	2nd half FY17 Provide update during May Goal meeting
18	Playing Fields	Examine capacity and utilization	2nd half FY17 Provide update during November Goal Meeting
19	Sewer Expansion Study	Complete study and discuss & adopt recommendations	1st half FY17 Provide update during November Goal Meeting
20	Ledge Road Landfill	Proceed with MEPA process	1st half FY17 Completed - MEPA process underway

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ORGANIZATIONAL & HUMAN RESOURCES MANAGEMENT			
21	Training for Appointed Board Members	Develop training program for new members	1st half FY17 Provide update during November Goal Meeting
22	Staff development, recruitment and retention	Support the Town Manager in developing staff development programs and in the recruitment and retention of highly qualified personnel.	1st half FY17 Provide update during November Goal Meeting
23	BOS Policy Update	Revised Policy Manual	2nd half FY17 Timeline approved. Provide an update in May Goal meeting

	Goal/Priority	Deliverable	Target Completion	Status Update
COMMUNITY & HUMAN SERVICES				
24	Elder Services Task Force	Establish an Elder Services Task Force to review UMASS Study and review issues most important to the senior community. Develop a comprehensive set of recommendations to address the identified issues.	2nd half FY17	Recommendation to establish will be presented on 10/11/16. Provide update during May Goal meeting
25	Department of Community Services	Support the Town Manager in the successful implementation of the newly created Department of Community Services (DCS/Recreation, Youth Services, Elder Services, Veterans Services)	2nd half FY17	Provide update during May Goal meeting

CUSTOMER SERVICE & COMMUNITY RELATIONS			
26	Customer Service Program	Support the Town Manager in the implementation of the Town's Customer Service Program which will include performance standards, audits, scheduling considerations and potential physical improvements to facilities	2nd half FY17 Present Recommended program in November.
27	Town Website	Launch new Town website	1st half FY17 Scheduled to go live in December
28	Data Dashboard/Management Reporting	Develop and implement	2nd half FY17 Provide update during May Goal meeting
29	Public Records	Review existing policies to ensure compliance with updates public records laws and provide guidance to departments, boards, commission, and committees.	1st half FY17 Provide update during November Goal Meeting

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LAND USE & ECONOMIC DEVELOPMENT			
30	Zoning Scorecard	Development of a Zoning Scorecard that will be used to help educate Boards, Commissions and the Public of potential zoning changes	2nd half FY17 Provide update during May Goal meeting
31	Town Yard Reuse	Seek authorization from Town Meeting and develop RFP to sell or lease	2nd half FY17 Provide update during May Goal meeting
32	Parking Study	Establish Implementation Committee and work to evaluate and implement recommendations	2nd half FY17 PWIC established, recommendations will be presented in November 2016.
33	Streamlined Permitting	Present findings to Board of Selectmen	2nd half FY17 Provide update during May Goal meeting
34	Future HMD development	Establishment of Historic Mill District Working Group (HMDWG) to develop Design Standards for the district which will be applied by the DRB.	2nd half FY17 HMD Task force established. Update will be presented at May Goal meeting
35	Dascomb Road	Continue to work with property owners on potential future development.	Ongoing Provide update during November Goal meeting
36	Housing Opportunities, centrally located	Continue to work with stakeholders to evaluate needs and identify potential solutions	Ongoing Provide update during May Goal meeting
ENERGY & SUSTAINABILITY			
37	Waste Zero Initiatives	Review Waste Zero initiatives and develop solid waste and recycling program recommendations	2nd half FY17 Provide update during May Goal meeting
38	Street Light Purchase and LED Conversion	Finalize purchase, implement pilot program to determine preferred lighting equipment	2nd half FY17 Pilot implemented in September 2016. Townwide Implementation Update at the May Goal meeting