



2022-2023 Town Manager & Select Board Strategic Goals & Objectives Update

Select Board Meeting

July 20, 2022



2022 – 2023 Draft Goals

Major Goal Areas

- Administration & Finance
- Administration & Finance – Board Updating and Reporting Goals
- Citizen Response Management & Engagement
- Capital Improvements
- Downtown Andover, Historic Mill District & Economic Development
- River & Open Space Access
- Energy & Sustainability
- Diversity, Equity & Inclusion

ADMINISTRATION & FINANCE

Goal	Deliverable
Deliver the Revenue Recommendation for the FY 2024 Operating Budget and present it to the Select Board as part of the annual budget process.	Present Revenue Recommendation to the Board in January 2023.
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.
Review staffing levels in both the Police and Fire Departments and provide a staffing recommendation as part of the FY 2024 budget proposal.	Include staffing plan within the FY2024 Recommended Budget.

ADMINISTRATION & FINANCE

Goal	Deliverable
Eliminate the excess levy capacity created by the POB plan through Special Legislation.	Work with the legislative delegation to draft, file, and adopt legislation by end of 2022.
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.	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.	Present process in September of 2022 and begin review and public engagement process this fall.
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.	Present scope of work and issue RFP for consulting services in fall of 2022.

ADMINISTRATION & FINANCE

Goal	Deliverable
Secure funding from the State for removal of lead water service lines.	Replace lead service lines in accordance with voluntary consent order from DEP.
Launch the town's new Wellness and Support Services Division under the leadership of the Wellness and Support Coordinator	Identify necessary resources and collaborate with the Health Division on the Community Health Assessment.

ADMINISTRATION & FINANCE

BOARD UPDATING AND REPORTING GOALS

Goal	Deliverable
Manage the disbursement of the town's American Rescue Plan Act (ARPA) Funds.	Present the Board with bi-annual updates by expenditure category
Continue to negotiate successor contracts for all town unions.	Continue to negotiate agreements consistent with the Select Board's authorization. Provide updates as appropriate.
Develop quarterly reports to the Board on key metrics, trends and response times.	Ongoing
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, Arts & Culture.	Quarterly updates will begin in July.
Provide updates to the Board on construction projects, including both infrastructure projects and building projects, as needed throughout the year.	Ongoing
Board to receive updates on the progress of the Andover High School Building Committee.	Ongoing

CITIZEN RESPONSE MANAGEMENT & ENGAGEMENT

Goal	Deliverable
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.	Present plan to the Board in summer of 2022 and begin the process for identifying and selecting communications resource in fall of 2022.
Update the Town website.	Establish resident focus group in the fall of 2022; launch new website in the fall/winter of 2022.
Board to identify opportunities for public engagement outside of regularly scheduled meetings. Opportunities will include participating in scheduled Mobile Town Hall events.	Schedule an event for fall 2022.
Increase engagement with state delegation.	Invite state delegation to a regular Board meeting in September 2022 and as needed moving forward.

CAPITAL IMPROVEMENTS

Goal	Deliverable
Start to implement the sidewalk program and continue to incorporate it into the FY 2024-FY2028 Capital Improvement Program based on the Sidewalk Master Plan.	Begin to implement the prioritization plan created through the Sidewalk Master Plan process.

CAPITAL IMPROVEMENTS

Goal	Deliverable
Present the final plan for capping the Ledge Road Landfill.	Update permitting, as necessary, for landfill closure and present final plan in the fall.
Develop Complete Streets Prioritization Plan and submit to the State for approval.	Collaborate with stakeholders to identify eligible projects to submit as part of the prioritization plan.
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.	Finalize the preferred concept with the community in the winter of 2022 in preparation for the 2023 Annual Town Meeting. Including funding recommendation in the CIP.

DOWNTOWN ANDOVER, HMD & ECONOMIC DEVELOPMENT

Goal	Deliverable
Work with the selected developer for 11 Lewis Street and negotiate and finalize the land disposition agreement (LDA).	Negotiations with the selected developer will continue.
Move the Route 133 Corridor Improvement Project to the 25% Design Phase with MassDOT.	Continue to engage the public in the design process; hold 25% design public hearing in fall of 2022
Develop process for considering 25 MPH speed limit requests.	Present process in the fall of 2022.
In conjunction with the planned hardscape improvement project, leverage state grant funds to explore potential future uses for Old Town Hall.	Secure funds and select consultant in fall of 2022.

RIVER & OPEN SPACE ACCESS

Goal	Deliverable
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.	Complete Conservation Review in summer of 2022; prepare bid documents for fall 2022 bidding and construction.
Complete the Master Planning Process for the Shawsheen River and improve safe access for fishing and boating.	Complete the Master Plan in the winter of 2022.
Identify opportunities for improving access, and specifically ADA access, to the river(s) and other open/recreation spaces.	Ongoing/ADA Component: Identify project in fall of 2022.

ENERGY & SUSTAINABILITY

Goal	Deliverable
Finalize Climate Action Plan.	Deliver draft of the Andover Climate Action Plan by June 2023.
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.	Review and respond to DPU information request to prepare for final approval. Tentative target June 2023.
Further align town projects and sustainability initiatives with the Andover Green Advisory Board through a shared goals process.	Work with AGAB to implement shared goals including: Complete Street Prioritization Plan, Town Tree Policy & C-PACE.

DIVERSITY, EQUITY & INCLUSION

Goal	Deliverable
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.	Implement the results of the DEI employee survey.