



2021-2022
Proposed
Town Manager &
Select Board
Strategic Goals &
Objectives

Select Board Meeting
January 24, 2022



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

ADMINISTRATION & FINANCE

Goal	Deliverable
Work with the Investment Committee to develop and recommend an investment strategy for the town's pension obligation bond proceeds	Finalize strategy and share with the Board at a future meeting.
Develop a Revenue Recommendation for the FY 2023 Operating Budget and present it to the Select Board as part of the annual budget process	Present Revenue Recommendation to the Board in January 2022.
<p>Include presentation on projected tax increase as part of regularly scheduled meeting to review and evaluate projected and estimated tax impacts of 1.) the proposed budget and (2.) and the debt service needed to fund WESP & POBs outside of the levy limit.</p> <p>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</p>	<p>Establish the 10 year average single family tax increase as the benchmark for building the annual budget (excluding exempt debt). 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.</p>
Develop policy framework for "excess levy capacity" that provides short and long term guidance on how it is managed in the context of the overall tax levy, average single family tax bill and the annual budget.	Present Board with policy framework in January 2022.

ADMINISTRATION & FINANCE

Goal	Deliverable
Develop a framework for the town's American Rescue Act Plan funds that focuses on investments that support the following: 1.) promote recreation and outdoor space access and operational improvements 2.) the continued response to the COVID-19 pandemic 3.) expand the capacity of our water infrastructure and 4.) expand access to human resources.	Present to the Board in January 2022. Begin implementation of some of the recommendations in spring 2022.
Explore federal funding for removal of lead water service lines. Develop plan for moving forward.	Deliver preliminary plan in spring 2022.
Begin to negotiate successor contracts for all town unions.	Discuss strategy with Board in executive session in January 2022 and begin negotiations in February 2022

ADMINISTRATION & FINANCE

Goal	Deliverable
Work with the AYS Steering Committee to solicit public input and develop a profile for the Director of AYS. Begin recruitment and selection process for Director of AYS and finalize organizational structure for permanent staff.	Develop profile and begin recruitment and selection of the next AYS Director in spring of 2022
Work with new AYS Director to review mission and align programming	Begin this work in Spring/Summer 2022 and after appointment of new Director
Begin development of a centralized human services function that aligns the Town's resources with the needs of the community. Leverage grant funds to support this effort.	Include recommendations as part of FY2023 Annual Budget & Financial Plan

CITIZEN RESPONSE MANAGEMENT & ENGAGEMENT

Goal	Deliverable
Continue to expand the fully integrated customer service model within town offices, including the development of a training program for frontline town staff that focuses on professional training and development for staff who most often interact with the public	Finalize training program and begin implementation in spring 2022
Reorganize existing resources to maximize productivity and establish efficiencies through collective bargaining when necessary.	Ongoing
Continue to be a leader in the areas of transparency and engagement through module upgrades and data enhancement through the town's data portal - Andover Data. Develop quarterly reports to the Board on key metrics, trends and response times.	Ongoing - Provide Board with updates as new modules are rolled out. Quarterly updates to begin winter 2022.
Begin process for comprehensive update of the Town website and develop the framework for a regular communication. Explore the development of a mobile app and establish a resident focus group to support these efforts.	Establish focus group in winter of 2022 and finalize timeline for updates.
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.	Board will receive an update from all departments and divisions in March/April 2022. Quarterly updates will begin in January.

CAPITAL IMPROVEMENTS

Goal	Deliverable
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.	Schedule is set to be finalized in February with construction of Phase 1 to begin in Summer/Fall of 2022.
Continue to implement the Gas Disaster Recovery Plan and provide incremental updates to the Select Board.	Begin Year 3 of implementation. Year 3 of the road program and reconstruction of the municipal lots will begin in spring 2022.
Continue to implement the sidewalk program and continue to incorporate it into the FY 2023-FY2027 Capital Improvement Program based on the sidewalk inventory report and prepare to present the sidewalk inventory report at a public meeting. Bring prioritization matrix to the Board for approval.	Sidewalk inventory report will be finalized in February 2022 and presented to the Board shortly thereafter. Board will be asked to review and vote to support prioritization matrix.

CAPITAL IMPROVEMENTS

Goal	Deliverable
Begin visioning process and develop a funding plan for potential future uses of the Park Property on Chandler Road and align with the Rec Park Masterplan.	Select consultant to begin visioning process for the property. Phase 1 to be funded from ARPA (recommendation). Development of a funding plan will begin in summer of 2022.
Develop final plan for capping the Ledge Road Landfill.	Updated plan will be presented to the Board in winter 2022.

DOWNTOWN ANDOVER, HMD & ECONOMIC DEVELOPMENT

Goal	Deliverable
Continue to provide oversight to the parking and hardscape improvement project behind Old Town Hall.	Construction to begin in spring 2022.
Work with the selected developer for 11 Lewis Street and negotiate and finalize the land disposition agreement (LDA).	Pending approval, begin negotiations in January 2022 with target completion of April 2022.
Move the Route 133 Corridor Improvement Project to the 25% Design Phase with MassDOT	Enter 25% phase in winter 2022.
Support the work of the Master Plan Steering Committee in their work to update the 2012 Master Plan	Identify major themes in winter/spring 2022 and schedule meetings with stakeholder groups.

RIVER & OPEN SPACE ACCESS

Goal	Deliverable
Oversee the next steps of the Merrimack River Access Project along the Heffron Right of Way and the Greater Lawrence Technical School easement, including permitting, bidding and the start of construction.	Permitting scheduled to begin in January 2022 with the goal of bidding the project in summer 2022.
Continue to work with the Open Space Task Force to further develop the process for identifying and prioritizing parcels for potential acquisition.	Ongoing
Continue to work collaboratively with the Merrimack River District Commission on regional solutions to improving the overall health of the Merrimack River.	Ongoing
Kickoff the Master Planning Process for the Shawsheen River and improve safe access for fishing and boating.	Kickoff meeting scheduled for January 2022 and engage stakeholder groups throughout winter 2022.
Increase access to our region's most scenic resources by constructing public pathways and enhancing river access for recreation.	Ongoing. Receive an update from the Land Manager in winter 2022.

ENERGY & SUSTAINABILITY

Goal	Deliverable
Begin work on the second phase of the climate and sustainability action plan to address climate impacts, disaster preparedness, and sustainability for town and residents.	Prepare and schedule Climate Summit for 2022. Continue with public engagement.
Facilitate the next steps for implementation of Andover's Community Choice Aggregation Program upon approval of the Department of Public Utilities which include continued community engagement and comprehensive mailing program.	Pending DPU approval, continue with community outreach and mailing program.
Further align town projects and sustainability initiatives with the Andover Green Advisory Board through a shared goals process.	Administration & SMT to have workshop with AGAB in winter 2022.

DIVERSITY, EQUITY & INCLUSION

Goal	Deliverable
On-board the new Director of Diversity, Equity and Inclusion and support this new resource and the DEI Commission as part of the ongoing effort to develop the Town's DEI program(s)	Provide an update to the Board in March 2022.
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.	Provide the Board with a quarterly update in spring 2022.