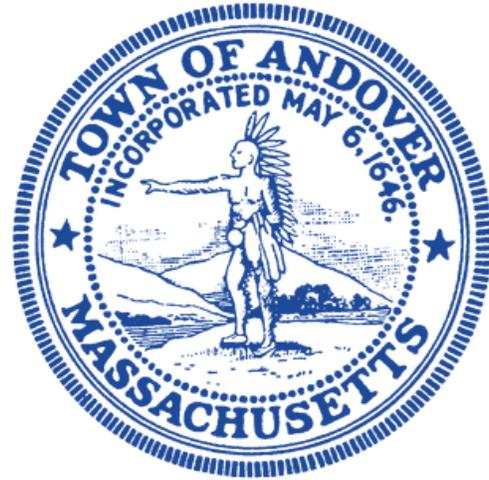


2019-2020 Select Board and Town Manager Goals Progress Overview



**Andover Select Board
July 13, 2020**

Long Range Financial Planning

Deliverable	Status	Narrative
Develop a Revenue Recommendation for the FY 2021 Operating Budget	✓	Revenue Recommendation incorporated into the initial and revised operating budget; revenue recommendation was presented and accepted by Revenue and Expenditure Task Force; incorporates realistic and appropriate revenue assumptions
Develop the FY 2021 budget so that the annual increase in the average tax bill does not exceed that of the ten year average (3.65%) subject to the Board's application of the tax classification shift. Opportunities to mitigate future tax impacts resulting from the Town's unfunded liabilities should be presented to the Board as appropriate	✓	Department budgets adjusted to meet 3.65%; Board given option to exceed in order to increase pension funding.
Provide the Select Board with an update on progress and opportunities to further reduce the Town's unfunded liabilities at Select Board and/or Tri-Board Meeting	✓	Nearly 300 Town Employees contribute to the Unfunded Liability Offset (ULO), a 1% employee contribution to assist in the funding of unfunded liabilities. This is the first of its kind to be incorporated in municipal collective bargaining agreements in Massachusetts and was recognized by the Massachusetts Municipal Association as an innovation in local government



Citizen Response Management and Engagement

Deliverable	Status	Narrative
Launch new and comprehensive citizen response management function in summer 2019	✓	Andover Central has been launched and utilized by the departments and the public 311 capabilities have extended to Verizon and Comcast landlines as well as Verizon Wireless, AT&T, Sprint, and T-Mobile
Make appropriate recommendations through the Capital Improvement Program	✓	The Capital Improvement Program includes recommendations to fund improvements for public accessibility and functionality within town buildings
Establish efficiencies through collective bargaining	✓	All administrative job descriptions will now have language incorporated that includes opportunities for cross-training, collaboration and the ability to deploy resources effectively and efficiently
Begin development of a performance management system, provide the Select Board with an update in fall of 2020	○	Data, Analytics, and Performance portal to launch this fall
Develop and disseminate Citizen Survey	✓	Survey was completed, summary analysis is forthcoming



Capital Improvements

Deliverable	Status	Narrative
Manage the transition to the new Municipal Services Facility from the exiting Town Yard	✓	Transition has been successful, 11 Lewis Street operations have ceased, 5 Campanelli Drive is fully operational
Begin construction on the renovation and expansion of the Senior Center in Winter 2020	✓	Senior Center project on schedule, construction underway
Develop plan for implementation of Town Office meeting space, customer service, and user experience improvements	✓	Town Offices access improvements and meeting room expansion is incorporated within the Town Manager's Recommended CIP, funding was secured by the state to assist with the project
Begin to implement Gas Disaster Recovery Plan	○	Gas Disaster Recovery Plan is ongoing – cross department project team meets weekly; road and sidewalk improvements are underway and downtown and parking improvements are in design
Develop plan for new sidewalk installations	✓	Sidewalk Program has been recommended within the Town Manager's Recommended CIP for the installation of new sidewalks and the reconstruction of existing sidewalks



Downtown Andover and Historic Mill District

Deliverable	Status	Narrative
Finalize, design and manage the parking and hardscape improvement project behind Old Town Hall	✓	Hardscape improvement project is at 75% design, topography and drainage were addressed by Engineering and Planning, and led to green infrastructure.
Finalize a community-authored RFP guiding disposition and redevelopment of the Old Town Yard	✓	The RFP for disposition and redevelopment of the Old Town Yard has been developed
Develop plan and process for disposition of 11 Lewis Street	○	The Select Board, Planning Board, and Historic Mill District Task Force all voted on the method of disposition of 11 Lewis Street. Voters will consider disposition at the next Annual Town Meeting.



River and Open Space Access

Deliverable	Status	Narrative
Finalize, design and develop budget and plan for Merrimack River Access Project	✓	Budget was developed and design has been completed for the Merrimack River Access Project – the Town of Andover received a \$20,000 grant to assist in design, funds were recommended in the Town Manager’s Capital Improvement Program for the construction of the access way.



Energy and Sustainability

Deliverable	Status	Narrative
Identify a dedicated funding resource to advance Town wide Sustainability goals; Identify a Sustainability Coordinator to develop a climate and sustainability action plan	✓	Sustainability Coordinator was hired in November of 2019; FY2021 Recommended budget includes funding for Climate Action Plan
Work with Andover Green Advisory Board to evaluate Community Choice Aggregation options and make recommendation to the Select Board in fall of 2019	✓	Community Choice Aggregation broker has been selected, Warrant Article at Annual Town Meeting; community conversations, webinars, and surveys are ongoing
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	○	Currently there are pending Municipal Vulnerability Program (MVP) grant applications which will include funding for green biofiltration units (absorbs and filters rain runoff) to the Downtown Parking lots, as well as provide for mature shade trees; another MVP proposal focuses on flood resiliency at the Shawsheen Village Pump Station.
Develop a plan and scope for a Street Tree program	○	Request for Proposals for a street tree program will be released on August 1 st , funding incorporated in the CIP. The Town's budget for this phase of work will be supplemented by the recent \$30,000 grant award from the Department of Conservation and Recreation (DCR) Urban and Community Forestry Program



Organizational Priorities And Accomplishments During 2019-2020

- Successful management of the response to EEE positive cases in the summer of 2019
- Successful response to the COVID-19 pandemic; including the continuity of government operations throughout the entirety of the situation
- Acceleration of water main replacement program, resulting in the quadrupling of investments in water main replacements
- Continued process improvements and administrative efficiencies
- Negotiated an accrued leave balance reduction with the town's largest union which resulted in the reduction of 53 weeks of accrued paid time off
- Response to national and local incidents related to racism; development of a town division dedicated to diversity and inclusion
- Implemented outdoor dining and expedited permitting and licensing for businesses in Andover during Phase 2 of the Governor's Re-Opening Plan

