

Goal Setting Fiscal 2009

Town of Dedham

GOAL PLANNING TEMPLATE

FISCAL 2009 GOALS

Board: Board of Selectmen

Planning Period: July 1, 2008 through June 30 2009

Department: Town Administration

INSTRUCTIONS

Goals should always be: **S** – Specific **M** – Measurable **A** – Achievable **R** – Realistic **I** – Time Bound

1. **Goal/Objective.** Briefly describe each goal/objective and when the goal/objective should be met or accomplished.
2. **Measurement.** How will the goal/objective be evaluated? (Use quantitative measures such as % or dollar increase in revenue or market share and/or use qualitative measures which are descriptive of criteria.)
3. **Importance.** Rank the goal as Essential, Important, or Desirable as follows:
Essential – required for job performance
Important – helpful for job performance
Desirable – asset for job performance
4. **Timing.** When is the goal expected to be completed?

1ST GOAL/OBJECTIVE

Description:

Town Finances, Capital Improvements

- a. Compile and submit a Fiscal 2010 Budget-**Short Range**
- b. Enhance fiscal reporting and forecasting using the new planning tool- **Short Range**
- c. Develop and approve a Vehicle Replacement Policy with focus on identifying fuel-efficient vehicles.-**Short Range**

Measurement:

- a. Budget is submitted on time.
- b. Planning tool is used in conjunction with Finance Committee and Town Finance Department.
- c. Policy is approved by Selectmen.

Importance: X Essential Important Desirable

Timing: XShort Term Mid-Term Long Term

2ND GOAL/OBJECTIVE

Description:

Facility Development or Replacement

Finalize design of the SMA property, award construction contract(s) and construct playing fields, parking lot and other amenities.

Measurement:

Design finalized.

All required town, state and federal approvals received.

Construction contract(s) awarded

Ground breaking

Project completion Nov 2009

Importance: X Essential Important Desirable

Timing: X Short Term Mid-Term Long Term

3RD GOAL/OBJECTIVE

Description:

Planning and Economic Development

Establish Economic Development Goals:

a. Provide clear direction for the Economic Development Director, including neighborhood-focused efforts-**Short Range**

b. Participate in Town Master Plan Process - **Mid Range**

c. Develop timeline for Dedham Square streetscape initiative. Work with civic groups, design firm to finalize design recommendations and cost estimates. Work with state to apply for Public Works Economic Development (PWED) grant. **Short Range**

d. Recommend short-list of Keystone Property development ideas. **Short range**

e.. Agree on a town-wide parking strategy- **Long Range**

Measurement:

- a. Selectmen approve Director's goals by Sept 1
- b. 2 Selectmen participate in Master Plan process. Selectmen receive interim reports from the Master Plan Steering Committee. Ongoing.
- c. Draft timeline discussed by Dec 31, 2008. Include funding in FY 2010 budget based on outcome of Board discussion.
- d. Short list by Sept 30 2009.
- e. Scope of work by Dec 30, 2009.

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

4TH GOAL/OBJECTIVE

Description:

Labor Relations and Human Resources

a. Set a strategy for collective bargaining for fiscal 2009-2011- **Short Range**

Measurement:

Completed, signed union contracts.

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

5TH GOAL/OBJECTIVE

Description:

Community Operation Improvements

a. Review and Update Policy for Road Improvements- **Short Range**

b. Review and accelerate the Pavement Management Program to allow for an even more aggressive road improvement plan. Build more sustainable funding mechanisms to set aside infrastructure improvement dollars. **Mid Range**

c. Analysis of the Finance Department- **Short Range**

Measurement:

- a. Boards votes on revised policy.
- b. Board develops options and takes a position by Sept 30, 2009.
- c. Complete analysis by June 30, 2009.

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

6TH GOAL/OBJECTIVE

Description:

Community Operation Improvements

Work with neighborhood and civic groups to amplify and optimize citizen energy/talents/resource to revitalize East Dedham – such as Motherbrook Community Group. Coordinate and foster efforts by town officials and leaders, such as Dedham’s new Economic Director Karen O’Connell and State Representative Paul McMurtry to build on Dedham’s historic foundation and launch a comprehensive arts/culture/smart growth development initiative in East Dedham, including the following sub goals:

- a. Expand, and accelerate clean up of the man-made litter and debris that soils its waters and riverbanks, work that was already started by a group of volunteers earlier this year.
- b. Have Mother Brook designated as an historic waterway, making the town eligible for grants and the remaining mill structures and adjacent properties eligible for tax credits.
- c. Seek the assistance of the Department of Conservation and Recreation, the Mass Department of Environmental Protection and the Neponset River Watershed Association to determine the level of industrial contamination and pollution that still exists in the brook’s water and sediment, and the scope of any possible remediation efforts.
- d. Work with the state Department of Fisheries and Wildlife – once determined to be safe and clean - to get the mill pond dams restocked with edible fish. Fishing is a recreation resource the entire town could enjoy.
- e. Gain approval to create a nature path (working with the state Department of Conservation and Recreation) that traverses the length of the waterway to from its source on the Charles River to the Mill Pond on the Hyde Park line.
- f. Request in the Fiscal Year 2010 budget funds to study traffic, road, sidewalk and accessibility improvements along Mother Brook, from Maverick Street to the Hyde Park line.

Measurement:

- a. Support fall and spring cleanups.
- b. File application with state by Dec 30 2009 for historic designation.
- c. Assistance requested by Mar 31, 2008.
- d. Research and collect information by June 31, 2009 to establish scope of work.
- e. Develop a scope of work. Request funding in 2010 town budget for design and engineering as necessary.
- f. Develop a scope of work. Request funding in 2010 town budget for design and engineering for portion or entire length of brook.

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

7TH GOAL/OBJECTIVE

Description:

Town Finances, Capital Improvements-

In the area of Facilities Master Planning produce a construction sequence guided by strategic prioritization, timing and source of funding. **Mid Range**

a. Develop and implement a capital planning process similar to that used in Arlington, MA.

- Plan elements to include:
- School Improvements or Replacement-
- Police and Fire Stations-
- Public Works Facility Improvements-
- Town Hall Improvements –

Measurement:

a. Implement revised capital planning process by Sept 30, 2009.
 Affirm next building in the sequence is a new elementary school.

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

8TH GOAL/OBJECTIVE

Description:

Community Operation Improvements

Increase environmentally-friendly behaviors and programs:

- Support the work of Dedham’s Environmental Coordinator
- Establish a Renewable Energy Committee in order to pursue some of the following:
 - Develop long-term Urban Forestry Management Plan to protect/maintain tree resources (starting with GIS-mapped tree inventory)
 - Adopt Low Impact Development (LID) strategies for more sustainable/greener Dedham – including solar/green roof technologies, permeable pavers, low-impact roadways, bioretention areas, vegetated swales, cisterns and rain barrels, no net water use, sustainable landscaping, LEED Silver certified, etc.
 - Adopt Paper Retriever Program in schools – a commercial recycling service that collects paper generated in schools free of charge – and actually pays schools for the paper, which creates an easy fundraiser for other educational programs.
 - Reduce paper use in Town hall. Over long term scan documents for online access
 - Support efforts by the Dedham Westwood Youth Action League to create Town bike path on the orphan rail line running into Dedham Square – behind the middle and high school

– and linking East Dedham.

Measurement:

Establish the renewable energy committee by Sept 2008

Importance: Essential X Important Desirable

Timing: Short Term Mid-Term Long Term

9TH GOAL/OBJECTIVE

Description:

Communications –

Improve communications efforts including:

- 1) Proactively seek out best practices from other towns in the Commonwealth/nation to foster a more effective, strategic, and innovative government. Look beyond our town's own borders for solutions to complex problems – let's not reinvent the wheel if innovations are ready to adopt.
- 2) Create more transparent, accessible government through proactive outreach and digital communications tools - actively communicating with the people it serves, inviting real participation and valuing input. Supporting sub goals:

a) Launch Town Hall Open Houses - invite general public in to get a tour of Town Hall, elected officials and the people "behind the scenes" who work every day to run this town. High School students who represented Town positions on Government Day could help host. Aim is to send signal that this is the PEOPLE'S government – that everyone is welcome – encourage civic participation.

b) Create Shared Town Web-based Calendar - to coordinate and communicate the myriad events across town by a multitude of government/cultural/civics organizations, we need a more flexible, accessible scheduling tools (either enhancing current Town website tool set – or adopting the free Google Calendar application.)

c) Do more active education/community outreach by Board of Selectman. Provide better communication to the public about what the Board does and how they do it. Some newer residents don't know what form of town government we have or how many Selectmen there are. We want to "get out there" - and connect with constituents. One concrete idea: Have a table at the upcoming Dedham Square Circle Farmers' Market – where a rotating group of Selectman meet and greet residents – handing out eco-friendly cards that say "The Board of Selectman are Harvesting Good Ideas" - to encourage new ideas/innovations, civic participation and the sharing of issues/concerns.

d) Dramatically improve Town Website – adopt best practices from other towns who have optimized their town site to provide the best, up-to-date information and access. Aim to win Common Cause e-Government Awards (part of the Mass Campaign for Open Government.) Use free college/university intern assistance from local communications programs to augment Town resources. Post Town Administrator's reports.

3) Hold meetings with other boards, District Chairs and in the neighborhoods:

- a) School committee – regarding current and longer term matters
- b) Planning Board – regarding current and longer term matters
- c) District chairs – quarterly meetings
- d) Town Hall to your Neighborhood – 3 meetings, perhaps including a meeting location for seniors

4) Have each department head come in once a year to discuss trends in their department looking out 2 plus years.

5) Work with Dedham Cable to better inform the community of events, meetings and programs.

Measurement:

Develop list of top 5 best practices applicable to Dedham by June 30, 2009.

- a. Hold an open house
- b. enhanced current town website calendar
- c. expanded outreach efforts
- 2 d. improved town website
- 3. Hold meetings as noted.
- 4. Schedule Department Heads to present to Board.
- 5. Improved communication and notices of events and meetings.

Importance: X Essential Important Desirable

Timing: X Short Term Mid-Term Long Term

10TH GOAL/OBJECTIVE

Description:

Community Operation Improvements-

- a. Performance Contracting- **Mid Range**
- b. Tracking of Calls and Improvements- **Mid Range**
- c. Continue monitoring compliance with the American with Disabilities Act – **Mid Range**

Measurement:

- a. Identify a short list of possible performance contracts – Sept 2009

Timing: Short Term X Mid-Term Long Term

13TH GOAL/OBJECTIVE

Description:
This section intentionally left blank.

Measurement:

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

14TH GOAL/OBJECTIVE

Description:
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Measurement:

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term