

Town of Dedham

FISCAL 2010 GOALS

Board: **Board of Selectmen**
Planning
Period: **July 1, 2009 through June 30, 2010**
Department: **Town Administration**

OVERVIEW

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?

The Dedham Board of Selectman's goals fall into these broad categories:

1. Town Finance
 - Capital Improvements
 - Facility Development & Replacement
 - Budget
2. Planning & Economic Development
3. Labor Relations & Human Resources
4. Operational Improvements
5. Community Priorities & Activities
6. Communications
7. Governance

1ST GOAL

Description: Town Finances, Budget

1. Compile and submit a Fiscal 2010 Budget (Short Term) (Completed)
2. Enhance fiscal reporting and forecasting using the new planning tool (Short Term)

(Completed)

3. Develop and approve a Vehicle Replacement Policy with focus on identifying fuel-efficient vehicles. (Short Term) (In Process)
4. Publish a graph in the newspaper, web-site, etc. relative to any Debt Exclusion votes that have been passed over the years and the number of years remaining on that Debt so that residents will know where the Town stands with respect to its outstanding obligations. (Completed)
5. Monitor Federal stimulus opportunities for the Town. Identify funding opportunities as they may develop. (ongoing- we are awaiting word on a \$600,000 grant for solar retrofits at Town Hall and at Public Works)

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: X Short Term Mid-Term Long Term

2ND GOAL

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.

1. 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(Working with the BPCC, efforts are under way to prioritize these improvements. The BPCC is looking to obtain mitigation funding to obtain professional services that would help the Town prioritize these projects)
2. Identify sources of funding for future capital improvements. (Under discussion currently. Looking to set aside new and possibly existing funding from Hotel/Motel and Restaurant

taxes for Capital Building Construction or Redevelopment).

3. Prioritize building improvements/ construction for the Town's Capital Improvement Program.

(See Response to Item 1 above)

Measurement:

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

Importance: X Essential Important Desirable

Timing: Short Term X Mid-Term Long Term

3RD GOAL

Description: Town Finances, Facility Development or Replacement

1. 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 (August 2009)
Projected date of completion (November 2009; final landscaping and paving may be done in Spring of 2010; weather permitting.)

Importance: X Essential Important Desirable

Timing: X Short Term Mid-Term Long Term

4TH GOAL

Description: Planning and Economic Development

Establish Economic Development Goals:

1. Provide clear direction for the Economic Development Director, including neighborhood-

- focused efforts. (Short Term) (Completed)
2. Participate in Town Master Plan Process. (Mid Term) (Completed)
 3. Agree on a town-wide parking strategy. (Long Term) (On-going)
 4. Identify and develop new hubs of activity throughout Dedham and connect with them, bring people, ideas and experiences together. Coordinate summit with the key stakeholders in these areas throughout the Town. (Early Stages of Development)

Measurement:

1. Selectmen approve Director's goals by Sept 1
2. 2 Selectmen participate in Master Plan process. Selectmen receive interim reports from the Master Plan Steering Committee. Ongoing.
3. Scope of work by Dec 30, 2009.

Importance: X Essential Important Desirable

Timing: Short Term Mid-Term Long Term

5TH GOAL

Description: Labor Relations and Human Resources

1. Set a strategy for collective bargaining for fiscal 2009-2011.

Measurement:

Completed, signed union contracts. (Five of the eight existing Units have been signed for Fiscal Years 2009 through Fiscal Year 012. Three Units remain unsigned and one new unit that has been started Continue to negotiate).

Importance: X Essential Important Desirable

Timing: X Short Term Mid-Term Long Term

6TH GOAL

Description: Operational Improvements

1. Review and Update Policy for Road Improvements (Short Term) (Completed)
2. 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 Term) (On-Going)
3. Support/sponsor legislation that would protect cities and towns against the destructive acts of utility companies when it pertains to the condition of roads. (No Action taken at this time)
 4. Implement town-wide traffic strategy relative to traffic mitigation and calming methods. Begin a process of identifying mitigation methods that would be acceptable in Dedham and in developing policies to implement those methods as situations arise. (The Director of Engineering is in the process of preparing a draft policy on Traffic Calming. The draft will be provided to the Board of Selectmen for comments the first week in November of 2009.)

Measurement:

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

Importance: Essential X Important Desirable

Timing: Short Term Mid-Term Long Term

7TH GOAL

Description: Community Priorities & Activities

1. 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 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 litter and debris that soils waters and riverbanks, work that was already started by a group of volunteers earlier this year. (This has been an on-going effort in Dedham and has been highly successful.)
 - 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. ((No action on this item to my knowledge).)
 - 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. (This is an on-going effort that is spearheaded by the Conservation Commission.)
 - 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. (No Action on this item at this time, though efforts to clean the rivers and streams are active an on-going).
 - e. Gain approval to create a nature path that traverses the length of the waterway to from its source on the Charles River to the Mill Pond on the Hyde Park line.

(Work is nearing completion)

- 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. (Roadway Improvement Design has already been drafted and presented as an initial design to the Board of Selectmen and residents along the route)
- g. Involve neighborhood in efforts to redesign and reconstruct Colburn Street. (Already under way)
- h. Explore arts/cultural facilities development in East Dedham. Seek related funding for possible redevelopment. (Initial investigation is underway and has been a consideration as possible re-use of the Avery School if this building becomes vacant).

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 X Important Desirable

Timing: Short Term Mid-Term Long Term

8TH GOAL

Description: Operational Improvements

Increase environmentally-friendly behaviors and programs.

- 1. Support the work of Dedham’s Environmental Coordinator
- 2. Establish a Renewable Energy Committee in order to pursue some of the following:
 - a. Develop long-term Urban Forestry Management Plan to protect/maintain tree resources (starting with GIS-mapped tree inventory) (On-going effort)
 - b. Adopt Low Impact Development (LID) strategies for more sustainable/greener Dedham – including solar/green roof technologies, permeable pavers, low-impact roadways, bio-retention areas, vegetated swales, cisterns and rain barrels, no net water use, sustainable landscaping, LEED Silver certified, etc. (On-going effort and progress made, most notably Legacy Place and Hebrew Senior Life Developments)
 - c. Adopt Paper Retriever Program in schools. (Completed)
 - d. Reduce paper use in Town Hall. Over long term scan documents for online access.(On-

going effort- most improvement seen in Planning, Recreation and Engineering)

- e. Support efforts by the Dedham Westwood Youth Action League to create bike path on the orphan rail line linking East Dedham to Dedham Square. (No action at this time)

Measurement:

Establish the Renewable Energy Committee by Sept 2008.

Importance: Essential X Important Desirable

Timing: Short Term Mid-Term Long Term

9TH GOAL

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.
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. (In the Planning Stages at this time)
 - b) Create shared web-based calendar to coordinate and communicate the myriad events across town by a multitude of government/cultural/civics organizations. (In Place, Completed)
 - c) Do more active education/community outreach. Provide better communication to the public about what the Board does and how they do it.
Have a table at Dedham Square Circle Farmers' Market to "Harvest Fresh Ideas"
(Completed)
 - d) Dramatically improve Town Website and aim to win Common Cause e-Government Awards. Use free college/university intern assistance from local communications programs to augment Town resources. Post Town Administrator's reports. (Completed but on-going)

e) Investigate the possibility of broadcasting Selectman's meetings using streaming video on the town's website. If successful, this could extend to other meetings. (Initial Investigation underway)

f) Recognize good customer service. Highlight people, items or processes working well for everyone to see and to share. This includes efforts by Town Boards, Committees, Staff, Development Projects and/or business practices. (No action taken at this time).

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 (Completed)

4. Have each department head come in once a year to discuss trends in their department looking out 2 plus years. (Completed but On-going)

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

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

Description: Operational Improvements

1. Implement performance contracting (Mid Term)
2. Tracking of Calls and Improvements (Mid Term)
3. Continue monitoring compliance with the American with Disabilities Act (Mid Term)

Measurement:

1. Identify a short list of possible performance contracts – Sept 2009 (Completed- We have assembled a group to investigate, have gone out to bid and will be announcing a program for the Town to consider at the Annual Town Meeting.)
2. Collect information on approaches adopted by other towns – Dec 2009
3. Assess current compliance with ADA at town buildings, playgrounds and sidewalks- Dec 2009 (Building Commissioner evaluates this on an on-going basis)

Importance: Essential X Important Desirable

Timing: Short Term X Mid-Term Long Term

11TH GOAL

Description: Community Priorities & Activities

1. Support emerging youth arts/digital media/music education programs. Work with schools and civic groups looking to restore programs that have been under funded or cut – giving all students – including challenged youth – creative outlets for their talent and energy. (On-going, no specific issues identified at this time).
2. Assist the Dedham Food Pantry in relocation efforts. (On-going)
3. Work with town departments and civic organizations to decrease drug addiction and fight crime connected with addiction. Seek grant funding for programming. (limited activity to report at this time. Limited funding options available due to the economic downturn)

Measurement:

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

12TH GOAL

Description: Governance

1. Seek town support for a charter commission. (Process Initiated, signatures being sought for a Charter Commission)
2. Review board policies. Update as necessary. (Near Completion)

3. Review Financial Policies.
Schedule joint meeting with School Department and Finance Committee and others to plan for the FY11. (No meeting set yet but initial discussions have been held)
4. Appoint Master Plan Implementation Committee to track the implementation of goals and objectives identified in the new revised Master Plan of the town. (Recently initiated by the Board)
5. Form an Ad-Hoc Committee to explore the possibility of creating an Ethics by-Law in the Town of Dedham. (No formal action taken at this time; however the State has come out with new, tougher standards that are now being initiated throughout the workforce).

Measurement:

1. Article on April 2009 ballot seeking support for formation of charter commission.
2. Policies reviewed, and changes are recommended, discussed and voted. Complete by June 30, 2009.

Importance: Essential X Important Desirable

Timing: Short Term X Mid-Term Long Term

13TH GOAL

Description: Town Finances, Facility Development & Replacement

1. Determine next steps on Senior Center possibilities. (Some initial discussions have been held but no formal action at this time).
Regroup with Council on Aging to explore options.

Measurement:

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

14TH GOAL

Description: Operational Improvements

- Monitor impacts of new development, specifically traffic and public safety impacts.
1. Set up a communication link with Legacy Place.

2. Develop additional monitoring plans/mechanisms with other boards and agencies so that the Town can proactively deal with various challenges/impacts as they develop.
 3. Engage new residents (HSL) and businesses (Legacy Place).
- (The Town meets on a bi-monthly basis to monitor impacts of the Legacy Place Development)

Measurement:

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

15TH GOAL

Description: Community Priorities & Activities

Work with civic organizations to continue to strengthen Dedham Square.

1. 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 Term) (Work well under way, Design ideas will be unveiled before December 31, 2009).
2. Recommend short-list of Keystone Property development ideas. (Short Term)
3. Follow up with State legislative delegation regarding the Court House Project to determine if this project can become a reality. (Contact has been made with Senator Walsh's Office to determine if any progress has been made on the project. Funding of this project is now limited and has slowed progress. I have requested that an update of the project be provided to the Town).

Measurement:

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

16TH GOAL

Description: Operational Improvement

1. Analysis of the Finance Department (Short Term) (Final action has been taken by the Legislature on the Treasurer/Collector Bill- we are waiting for the Governor's approval).
2. Review of Public Safety Departments (Short Term) (Funding will be requested for such a study at the Annual Town Meeting).
3. Explore opportunities for regionalization, most especially, the purchase of electricity, to further reduce the cost of these services to the Town. (On-going)

Measurement:

Importance: Essential Important Desirable

Timing: Short Term Mid-Term Long Term

17TH GOAL

Description: Operational Improvement

1. Institute quarterly review of special permits. Work with Planning Board and ZBA to determine if all conditions of the permits have been met and are in compliance. Create compliance tracking tool.
2. Increase bylaw enforcement relative to zoning and town bylaws.

(Note the response from the Building Commissioner: In order to institute a quarterly review of all special permits the process will involve taking all special permit conditions and quantifying them into enforcement actions. There are a couple of thousand of these permits with varying numbers of conditions. Some special permits are issued by the Planning Board and some permits are issued by the Zoning Board of Appeals. The first action will be to create a database. Once the information is in a database, compliance can then be monitored. Quarterly monitoring would mean visiting approximately 10-20 establishments each day in order to verify compliance. This would not include the time needed in order to cite violations of these special permits and the ticketing and court actions taken for compliance. This means that a different time frame for monitoring compliance should be considered. Given the number of permits we have it may be more suitable to conduct a bi-annual review as opposed to a quarterly review.

We do have tracking software for new complaints in the new EnerGov package. The Department has begun to use the software for this purpose but since we handle thousands of complaints a year, most are resolved without having to spend time, creating an active file for them.

I have been having our staff refocus our efforts to increase By-law, Zoning and Building Code enforcement. Enforcement can sometimes be achieved quickly but can also be lengthy (71's as an example). Given the fact that our attention to the HSL and Legacy Place projects are winding down, I would expect our attention will increase in this area for the foreseeable future.

Measurement:

