

# 2011 Town Manager's Goals and Action Plan

## Town of Reading MA

### Finance

#### 1. Complete labor negotiations for terms ending 6-30-2014

- ◆ Negotiate contracts with each of 3 unions by June 30, 2011
  - Dispatch – 3 year – **completed**
  - DPW – 3 year - **completed**
  - Engineers – 3 year – **75% complete**
- ◆ Negotiate contracts with each of 2 unions by June 30, 2012
  - Patrol Officers – 2 year
  - Police Superior Officers – 2 year

#### 2. Participate in the School labor contract negotiations per Education Reform Act provisions

- All Contracts Expire 2011
- Participate as a member of the School Committee on strategy/voting – **80% complete – approved 4 of 5 contracts**
- Goal is to have 3 year contracts and have all Town and School contracts coterminous – **all are 3 years**
- Goal is to have first year mirror 2011 Town contracts/non-union salaries – **one year of each of the 3 year contracts mirror's the Town FY 2011 wage pattern**

#### 3. Limit reliance on non-recurring revenue including reserves.

- √ Goal is to have use of reserves limited at \$1.5 million as approved by FINCOM – **use of reserved has been reduced to \$900,000**

#### 4. Apply for outside resources funding to support operating and capital or other one time expenses.

- Continue efforts from previous years on a variety of additional funding sources and grants
  - **Green Communities grant - \$984,448**
  - **Main Street Corridor transit grant - \$15,000**
  - **\$100,000 FEMA reimbursement for January 2011 blizzard**
  - **Applied for grants from federal, state, and other sources, including Mass Foundation for Humanities, American Library Association, National Endowment for the Humanities, etc.**
  - **Received \$7500 LSTA (Federal) grant for Change Makes a Difference: A grant project to provide education and resources about energy and green initiatives.**
  - **Applied for state construction grant.**
  - **Applied to Reading Public Library Foundation for funding for several programs, including children's writing series, American Voices book discussions, author visits, and arts programs.**
  - **Applied to anonymous donor for funding for Volunteen program – no funding awarded.**

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5. Participate in and encourage public/private partnerships that provide in-kind services provide significant cost savings and as such should be expanded to achieve added savings.
  - Develop additional public/private partnerships:
    - a. Joshua Eaton Playground with PTO
    - b. Completion of Memorial Park facilities with FoRR
    - c. Chamber of Commerce or others on pilot program of hanging baskets in one area of Downtown
    - d. Bus Shelter in Walkers Brook Drive area with local businesses
    - e. Walkable Reading, (recording and creating podcasts and hosting/circulating them);
    - f. Cities for Climate Protection – programs and co-hosting events and observances
    - g. RMLD / Water Dept – for displays and public education
    - h. Antiquarian Society, Historical Commission, etc. For programming & volunteer activities
    - i. Creative Arts – programming
6. Investigate the feasibility of the highest priority FINCOM recommendations on revenue enhancement resulting from the September 2010 Financial Forum, and begin the process of implementing those items that can be implemented:
  - Sale of land – Pearl Street
  - Sale of land – Lothrop Road
  - Use/sale of Oakland Road
  - Additional cell sites
  - Advertising via billboards

### Services

7. Train employees on the customer service policy; continue to measure customer satisfaction; identify and recommend changes to regulations that do not meet customer service goals, or that will make them easier for customers to understand and use.
  - Identify areas that need to be targeted for future training
  - Continue Customer Service Survey report to the Board of Selectmen semi-annually complete
  - Develop mechanism to capture customer comments that are not included in the survey
8. Review and improve the Town web site. Provide electronic customer interaction with the Town, including a “customer service request” module.
  - Implement broad based customer request module accessible from the web site
9. Develop and implement programs at the Mattera cabin, and develop a funding program to make the cabin self sustaining

### Operations

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10. Continue to work on the priority items from the DPW Management study
11. Add additional technology including:
  - Assessors CAMA
    - ◆ **Issue RFP – January 2011. completed**
    - ◆ **Evaluate RFPs & select vendor – February 2011. completed**
    - ◆ **Data conversion – March & April 2011. Vendor selected & contract negotiations about to begin. Target implementation is December 2011 through March 2012**
    - ◆ **Training & implementation – May & June 2011. Will be delayed by one year to conform to assessor's annual schedule – May & June 2012**
  - Master Address database
    - ◆ **Design address database (SQL Server?) - February 2011. completed**
    - ◆ **Build or purchase address maintenance tool. completed**
    - ◆ **Integrate address database with other database systems – ongoing. Done as new systems come online**
  - New MUNIS modules
    - **Implement cash registers – 70% complete. town clerk register is running as of June 1, 2011 . There is potential for a register in the community services department and this will be explored while the permitting software is implemented.**
    - **Implement Human Resources Module 80% complete. Estimated completion June 2011. We will do the July 1 step increase thru MUNIs Personnel Actions, but new hires , terminations and promotions are still in the test stages. The personnel actions includes a lot of payroll information that only the payroll department can complete so we are trying to come up with the best way for someone to initiate a change without having to enter technical pay codes and classes.**
    - **Migrate to version 8.3 by May 2011 completed**
    - **Crystal reports Training. Town Accountant is building simple reports using the MUNIs Support Representatives assistance.**
    - **Employee Self Service – to be started after Human Resources module is completed.**
  - Mass Communications system
    - ◆ **Implementation begins November 2010 – first phase is emergency system. completed**
    - ◆ **Building database of contacts with Verizon December 2010. completed**
    - ◆ **Training and testing of emergency capabilities scheduled for January 2011. completed**
    - ◆ **Roll out to non-emergency sectors scheduled for March 2011. In progress May/June 2011**
    - ◆ **Roll-out will include opt-in for residents and business via website. completed**

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- ◆ Non-emergency uses will be an evolving project and include tasks such as elderly well checks for Community Services and late bill-payment reminders from Finance. Options selected, content to be determined by Departments.
  - Evaluate the use of social media into the Town's communication network, and set policies for use of social media
    - ◆ Outline a set of objectives for the Town of Reading
    - ◆ Outline a set of policy guidelines
    - ◆ Outline an implementation strategy
12. Implement a tracking and management system for permits and licenses for most Town Departments that issue permits and licenses.
- ◆ Public input on permits process January 2011 (questionnaire; possible meeting) complete
  - ◆ Vendor presentations January 2011 (Jean, Bob, Kim, Laura) complete
  - ◆ Vendor selection expected by 1/31/11 complete
  - ◆ Buildings permits target completion date 6/30/11 12-31-11 Contract negotiation (nearly complete) with selected vendor prescribed a different product deployment than had been planned. All modules will be done concurrently and should be ready for internal testing December 2011 with a public launch to follow by March 2012.
  - ◆ Dog licenses target completion date 7/30/11 (see above)
  - ◆ Compost/depot sticker target completion date 8/30/11 (see above)
  - ◆ Other permits, licenses & forms will be completed during the year (see above)
  - ◆ Implement customer service request module (see goal #8)
  - ◆ Evaluate other electronic customer interaction
13. Conduct an operational review of one programmatic area in the Community Services Department, starting with the Health Division. Established Work Plans for Each Division
14. Expand the Records Management efforts including beginning to provide records as appropriate to the public via the web site.
- ◆ Fire, Police and Library are in progress.
  - ◆ Human Resources in progress.
  - ◆ Public Works, Community Services and Finance scheduled for 2011. High priority for Community Services to tie-in with License & Permits system.
  - ◆ Policy decisions on public access.
  - ◆ Create public access.

### Health and Safety

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15. Complete evaluation of regionalization of Public Safety Dispatch. **Reading is part of multi-community effort that is currently exploring the feasibility of providing a regional 9-1-1 dispatch center. We have completed the second phase of the project which was to develop a detailed feasibility and information plan for establishing a Regional Emergency Communications Center to serve the city of Melrose and the Towns of Reading, Stoneham and Wakefield as well as the Middlesex Sheriff's Office (MSO). Phase III is underway and includes a grant request through the State 9-1-1 Department and the filing of enabling legislation. These items are complete and we expect to receive information on our grant request in the fall**
16. Focus public health, School, Substance Abuse, and other resources on a Healthy Community model with an initial focus on obesity prevention as one of the major health crises facing our country. Find ways to encourage walking, cycling, and other activities. These efforts may involve many departments, with efforts led by the Health Division.

### **Community Development / Sustainability**

17. Continue progress towards meeting the required 10% of housing units (as re-defined by the 2010 federal census) as affordable. This goal may be met through development of the: **Mostly Completed.**
- Addison Wesley Pearson site, **All local approvals in place**
  - Oaktree **All local approvals in place**
  - Mawn
  - Peter Sanborn Place, **All local approvals in place**
  - additional units in downtown as feasible.
18. Work towards the beginning of construction of major private downtown development projects – Oaktree, Mawn, Lynch, and other opportunities. **(same as 17)**
19. Complete South Main Street design guidelines and proposed amendments to zoning to achieve those design guidelines. **draft to be finalized**
20. With the Economic Development Committee, develop and implement a process of annual designation of improvements and events consistent with resources and the new "Downtown Improvements and Events Trust Fund. **First draft sent, revised by Town Manager as to format and 5 year plan. Will be complete with next cycle in winter 2011 after the Fall Street Faire**
- begin implementation of Wayfinding signs
  - Plan for next year's Fall Street Faire – make the Fall Street Faire committee a formal committee of the Town
  - Begin the façade design and loan program
21. Implement high priority parking recommendations for downtown:
- improve parking directional signs (Wayfinding project);
  - sharing of private parking spaces;
  - valet parking;

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- expand parking supply;
  - bike routes throughout town
  - bus shelters – find funding sources **style selected – funding being sought**
22. Continue sign enforcement efforts to bring all non-conforming signs into compliance
23. Develop an action plan for re-use and/or redevelopment of the properties behind the RMLD in the area bounded by Ash Street, the RR tracks, and Pond View Drive **considerable work with an EDC subcommittee. Evaluated funding and/or state programs**
24. Evaluate the acceptance of the Green Communities program in Reading.
25. Continue to work with Town, School, Facilities, and Light Departments to meet Sustainability goals for CO reduction, anti-idling, etc..

### **Asset Management**

26. Complete the work of the ad hoc Municipal Building Committee:
27. Develop a process and funding mechanism for implementing high priority building projects:
- Cemetery Garage **Cemetery Garage in house analysis/ recommendation complete, design funding request FY13. – in CIP**
  - Library **application for state funding complete and submitted, Town Meeting approved the project. Waiting on word on state grant**
  - DPW vehicle maintenance. **Site cleanup initiated, security system funded through CIP/ facilities, site survey/ master plan committee in place, improvements (drainage, storm water, etc. target complete FY 12 – in CIP**
  - Improvements to operation, safety/security, and aesthetics of DPW site **see above**
28. Continue the process of grant application, design, approval, funding, and construction of additions to and renovation of the Reading Public Library
29. If successful in obtaining the grant, implement the “Green Repair” program at Birch Meadow and Killam Schools. **Complete on scaled back basis – limited by code on what we could do at Killam School**
30. Subject to funding approval in 2010, implement the Haverhill Street water main distribution project
31. Secure the services of a Landscape architect for Birch Meadow site. **completed**
32. Continue efforts to add to the Town's trail system, including progress to implementing the Ipswich River Greenway; Continue to work towards funding for the West Street project. **Engineering/Town Manager/Board of Selectmen meetings with MPO reps, potential funding before FY15 if other projects dropped, or federal funding received. Goal to complete 100 % design in FY12 to be in best position possible to receive funding.**

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### **Governance, Regulation, and Policy Development**

34. Develop funding for comprehensive review and revision of the Zoning Bylaw.
35. Review the need for Earth Removal regulations and determine the best way to implement regulations.
36. Establish a policy on naming of facilities and sites in the community.
37. Establish a communications policy for the town working off the elements of a past Department head retreat on communications. Specifically include in the policy and subsequent training, policies on the use of social media as part of the Town's efforts to communicate with its residents and others. . **In preparation for Reading Community Alerts, data gathered from many departments as to ongoing public communications. Types prioritized as part of this opt-in system.**
38. Conduct a complete review and re-write of the Traffic Rules and Regulations.
39. Complete with the Bylaw Committee, Town Clerk, and Town Counsel a full review of the general bylaws (required every 10 years by Charter) **Great deal of progress made – complete draft**

### **Human Resources/Personnel**

40. Evaluate the provision of a Disability Insurance program for active employees and the parameters of any such program. **complete**
41. Continue B/C/C Chair/Vice Chair training.
42. Implement training on Ethics and Open Meeting law as required by the recent changes in law. **complete**