

Fiscal Year 2017 Strategic Plan



Mission Statement

The Town of Middleborough is dedicated to providing the highest quality of services to its residents through strong leadership, progressive governance and innovative strategies. We are committed to ensuring opportunities for recreational, social and economic development while preserving our rich heritage.

Themes

Customer
Service

Fiscal
Responsibility

Quality of Life

Technology

Infrastructure

Customer Service

Build relationships with taxpayers

- ***Goal: Improve Town's website***
 - Working group research
 - Solicit input from residents and Town employees
 - Look at increasing Town email capabilities for residents

- ***Goal: Implement Online Permits to streamline process and increase responsiveness***
 - Apply for permits on the internet
 - Track progress of permits online
 - Eliminate redundant data
 - An informal demonstration for the contractors and residents on how to use the new system.
 - We are planning on having 2 demonstrations (more if needed) to show the public how to use and take advantage of the new system

- ***Goal: Post committee meeting minutes on-time for residents to review***
 - Post on Town website by departments

- ***Goal: Continue to improve customer service in municipal departments***
 - Survey residents
 - Employee training and professional development
 - Streamline processes
 - Create efficiencies

Fiscal Responsibility

Implement sound financial policies and procedures

- ***Goal: Upgrade Utility Billing Application to increase efficiency***
 - Convert databases to new programs
 - Configure interfaces for data exchange with existing applications

- ***Goal: Implementation of new software for the collection of tax title receivables***
 - Work with the vendor and IT and Treasure/Collector's department for implementation

- ***Goal: Establish guidelines and internal control procedures for the cash receipts portion of the Treasury software application***
 - Work with the finance team in developing guidelines and procedures

- ***Goal: Review debt for possible refunding (to lower interest rate) to save taxpayer dollars***
 - Continue strong financial practices
 - Work with the Town's financial advisor and rating agencies
 - Complete Town outside audit during the first half of 2017
 - Appropriate \$200,000 from free cash to Other Post-Employment Benefits (OPEB) Liability Fund
 - Accumulate reserves
 - Continue to monitor revenues and expenditures monthly

Fiscal Responsibility

- ***Goal: Implementation of online EES system for electronic pay checks***
 - Work with IT Department for implementation

- ***Goal: Implementation of the FY17 Capital Improvement Program***
 - Work with bond counsel and department managers in procuring capital bonding, services and capital items

- ***Goal: Prepare the FY18 Capital Improvement Program***
 - Collaborate with department managers on capital project priorities
 - Work with Capital Planning Committee in developing the program
 - Seek funding from Town Meeting

- ***Goal: Explore a dedicated revenue source for facility improvements and repairs***
 - Work with the finance team, finance and capital planning committee

- ***Goal: Present a FY18 balanced budget without the use of one-time reserves***
 - Conservative revenue projections
 - Use of free cash and reserves for one-time expenditures
 - Continue to monitor revenues and expenditures monthly

Quality of Life

Ensure a safe community

- ***Goal: Establish new and update Standard Operating Guidelines for the Fire Department***
 - Write new and re-write outdated SOGs.

- ***Goal: Improve public safety communication network***
 - Install new radio repeaters and receivers for DPW and School
 - Seek funding for microwave radio network

- ***Goal: Improve firefighter training***
 - Provide tactical combat emergency medicine care to all firefighters
 - Provide on duty group training in: tourniquets, combat gauze, chest seals and rapid extrication
 - Provide search and rescue and trench rescue training

- ***Goal: Develop strategies to reduce, solve and prevent crime and the fear of crime***
 - Proactive initiatives and crime specific enforcement and investigation
 - Maintain and utilize law enforcement partnerships
 - Evaluate and adjust critical incident planning

- ***Goal: Maintain community trust and partnerships***
 - Strengthen community input and partnership through the Police Advisory Team
 - Outreach to at-risk populations
 - High visibility department community participation and education

Quality of Life

- ***Goal: Identify and utilize programs that reduce substance abuse in the community***
 - Active participation with Drug Free Community Coalition
 - Maintain highly functioning narcotics unit
 - Participate in OD Follow-up program within the community
 - Narcan and Med-box return programs
- ***Goal: Bring the community together to strategically prevent and reduce substance use and abuse among youth and adults in Town***
 - Support the efforts of Middleboro Matters
 - Promote the coalition in the community
- ***Goal: Develop and retain quality law enforcement professionals***
 - Increase training and professional development
 - Ensure physical safety and mental wellness of department members
 - Encourage operational and administrative communication improvements within the department
 - Maintain modern Field Training Program for new recruits
- ***Goal: Maximize organizational efficiency and accountability***
 - Take steps required towards Police Department certification
 - Implement and evaluate improved data collection and reporting methods
 - Research and seek out additional funding for programs via grants and other means
 - Evaluate current staffing and delivery of police services impact on budget

Quality of Life

- ***Goal: Utilize technology and data collection***
 - Modernize police departmental operations and on-line functions for department and community members
 - Maintain social media presence
 - Increase data sharing with community
- ***Goal: To simulate an active shooter exercise***
 - Coordinated effort with police, fire, school and ambulance service
 - Mobilize public safety personnel

Maintain and expand social services

- ***Goal: Improving outreach and communication to residents about the services and programs of the Council On Aging (COA)***
 - Work with the census from the Town Clerk to update newsletter mailing list
 - Use a first class mailing method to clean up newsletter listing
 - Continue to increase Facebook participation
- ***Goal: Continue to expand programs and services to residents 55 and over***
 - Target Baby Boomer generation to assess needs and to encourage participation
- ***Goal: Continue to improve services to allow residents to age in place at their homes***
 - Schedule weekly visits to Meals on Wheels recipients to assure all needed services are in place

Quality of Life

- **Goal: Use our computerized system, "Senior Center" to its full capacity**
 - Enroll in more training through webinars to learn the system's full capacity to allow several key staff to send reminders, announcements, cancellations etc
- **Goal: Improve communications with COA and first responders to better serve our elder residents**
 - Continue to enroll participants, particularly those on the case load, into the SMART 911 system to provide additional information to emergency personnel
- **Goal: To continue to explore cost saving measures**
 - Explore the installation of solar panels on the COA roof
- **Goal: High quality service to the residents via professional and thorough investigations, inspections, review and follow up on all matters relating to Public Health**
 - Citing, use and documentation of specific CMR's and MGL's in pursuing compliance in the area of Public Health
 - Answer public inquiries regarding all matters of Public Health
 - Annual flu clinic
 - Continue at home service by Public Nurses

A commitment to our library

- **Goal: The Public Library will conform to the standards set by the Massachusetts Board of Library Commissioners**
 - The Town will appropriate a budget which meets the Municipal Appropriation Requirement (MAR), the Director will ensure that the Library meets all other requirements

Quality of Life

- ***Goal: To increase our virtual presence in the community***
 - Redesign the website as the digital face of the library
 - Create templates for all promotional materials
 - Send out more frequent newsletters about the library's news, resources and programs

- ***Goal: Space Planning for the Library building***
 - New furniture to replace broken and outdated furnishings
 - Replace carpet throughout the building
 - Repair physical damage caused by neglect, wear and tear, and aging throughout building
 - Records and archives clean-up, surplus furniture, etc.
 - Upgrade the meeting room to improve experience for patrons and presenters

- ***Goal: Preservation and archiving of community materials***
 - Create Digitization Policy
 - Explore singular repository solution versus multiple siloes for digital materials
 - Increase promotion of archived and digitized materials

Foster economic development

- ***Goal: Update/revise subdivision rules and regulations:***
 - Clarify requirements and construction details to increase efficiency and reduce conflict with developers in both the permitting/design and construction phases
 - Include Low Impact Development standards for subdivision roads, commercial roads and mobile home parks as required by the Town's NPDES permit for Phase II MS4 Stormwater Standards
 - Develop new roadway cross section for more robust gravel/pavement requirements and expand inspection and material testing requirements to reduce current settlement problems over pipes and around drainage structures, to increase road longevity and reduce future costs to the Town

Quality of Life

- *Goal: Finalize electronic submission standards with IT and other Departments for Form A, subdivision and special permit plans*
 - Encourage petitioners to file electronically

- *Goal: Promote, encourage and continue to plan for economic development to expand tax base and provide jobs for Middleborough residents including development of Middleborough's large commercial projects including but not limited to:*
 - Middleborough Park @ 495
 - Mt Waldo Property
 - Commercial Development District
 - Southpointe Corporate Center
 - Chace Chevrolet Property
 - Cavossa/Gabriel/Sagesta Properties
 - Washburn Mill
 - Downtown infill development
 - Rte. 28

- *GOAL: Downtown development*
 - Provide analysis and support for the Mass Downtown Initiative study and SRPEDD analysis to create a plan on steps to address the vacancies and attract businesses to the downtown
 - Create a working group to assist with analysis and implementation on proposed initiatives
 - Assist with development of the Community Development Corp. and with implementing its fundraising goals and projects

Quality of Life

- ***GOAL: Increase quality affordable and market rate housing***
 - Continue working with Middleborough Affordable Housing Committee to develop new initiatives to create affordable housing as outlined in the Housing Production Plan
 - Work with the ZBA, DHCD and developer of Mayflower Manor to ensure that the affordable housing component of the development is in the best interest of the Town
 - Seek out developers for appropriate sustainable development of quality housing
- ***GOAL: Promote Middleborough as a great place to live, work and visit.***
 - Complete the CGI Communications videos and promote on Town's website and social media
 - Continue promotion of the Town and assisting with events with the Tourism Committee, Middleborough on the Move, and Middleborough Friends
 - Oversight of the Oliver Estate renovation and promotion of the site for tours and events
 - Continue mapping of bike paths with the Bicycle Committee
 - Seek out grant funding for housing, downtown development and community growth
 - Promote Native American Village sites along the Route 44 corridor
 - Strengthen public/private partnerships
- ***Goal: To redevelop the Chase Chevrolet site***
 - Work with potential developers on siting a retail development

Improvements and expansion of parks and public lands

- ***Goal: To Make Improvements at parks***
 - Improvements at Masi Field House
 - Installation of a Handicap Ramp at the Field House

Quality of Life

- ***Goal: Replace Lower Playground at Peirce Field***
 - Install modern outdoor exercise area
- ***Goal: Improvements at Oliver Mill Park***
 - Add handicap accessible tables with cement pad
 - Add granite posts at fish ladders
 - Seek Community Preservation Act funds (CPA) for the replacement of bridges
- ***Goal: Pool improvements at Peirce Playground***
 - Add second portable lifeguard tower
 - Add shaded seating
- ***Goal: Expand Recreational Programming***
 - Offer basketball clinic
 - Two on Two basketball tournament for different age groups
- ***Goal: Passage of a Wetland Bylaw***
 - Educate the public on the benefits of establishing a bylaw
- ***Goal: Promote the benefits of conservation land and the Stewardship Program***
 - Volunteers attend public events throughout the year
- ***Goal: Improve handicap access to the Town's infrastructure and buildings***
 - Work with the Disability Commission and the Department of Public Works

Quality of Life

- ***Goal: Finalize Woloski Park property acquisition***
 - Work with federal and state agencies as well as non-profit organizations to prepare for an open space use

- ***Goal: Develop strategies to implement the goals and objectives outlined in the Open Space and Recreation Plan***
 - Establish a Land Use Committee
 - Solicit input from residents

- ***Goal: Adopt sustainable practices that reduce expenses and pollution***
 - Use energy audits results to reduce the energy usage of Town buildings.
 - Reduce pollution as well as fuel and maintenance costs by replacing older vehicles with plug-in vehicles acquired through grant funding.
 - Look for areas to place solar panels for cleaner energy and reduce electricity costs.

- ***Goal: Apply for Green Communities Designation***
 - Develop a baseline energy use report
 - Develop a fuel-efficient vehicle policy
 - Adopt the stretch code at Town Meeting
 - Create a 5-year 20% energy reduction plan

- ***Goal: Implement the Abandoned Housing Initiative***
 - Meet with the Office of the Attorney General
 - Pilot two residential properties

Please note: Goals for education are forthcoming

Technology

Boost productivity and responsiveness by maximizing efficiencies

- **Goal : Archive all Town email accounts to comply with MA public records requirements**
 - Migrate in-house Exchange to Web-Based Office 365 Online Electronic Mail

- **Goal: Replace/upgrade equipment and network infrastructure at the Council On Aging and Park Department facilities to optimize system reliability and security**
 - Replace end of life/obsolete equipment
 - Upgrade devices to increase system functionality
 - Configure new equipment to optimize technological upgrades

- **Goal: Codification of Town Bylaws**
 - Work collaboratively with the Bylaw Study Committee to update, organize and codify the Town of Middleborough's General Bylaws, Zoning Bylaws, Town Charter and acceptance of state laws and special acts pursuant to the Town Meeting vote of April 27, 2015; including extensive review of all Town General Bylaws for substantive changes to be presented at the 2017 Annual Town Meeting for approval

- **Goal: Database for Business Registrations**
 - Implement a business registration tracking system under the supervision of the Information Technology Department to include business and organization contact information, renewals for business registration, a listing of all active and expired registrations, and detailed reports of businesses by owner, location and nature/purpose of the business; Town Clerk's Office will be responsible for entering all data

Technology

- ***Goal: Database for Fuel Storage Licenses and Certificates of Registration***
 - Coordinate with the Information Technology Department and Fire Department on deploying a fuel storage licensing database to maintain all required information for certificates of registration for fuel storage; Town Clerk's Office to enter all data
- ***Implement a comprehensive web-based hosted service capable of managing public records requests***
 - Secure funding for web-based hosted service
- ***Goal: Upgrade Tightrope System at Middleborough Community Cable Access Media (MCCAM) to bring system up to HD output capabilities***
 - Continue research on system upgrade needs
- ***Goal: Expand "Go LIVE" capabilities***
 - Select next location in town to have LIVE capabilities available.
- ***Goal: Increase public access opportunities at (MCCAM)***
 - Community outreach to promote new programming

Infrastructure

Improvements to public buildings

- ***Goal: Design and construction of a new Police Station***
 - Engage the services of an Owner's Project Manager (OPM)
 - Engage the services of an Architect
 - Begin construction in the spring of 2017

- ***Goal: Reuse study of current Police Station***
 - Apply for grants for a feasibility and architectural study.

- ***Goal: Reopen the Green School***
 - Encourage use by boards and commissions

- ***Goal: Conduct a feasibility study for a new DPW Building***
 - Reconvene the Building Committee
 - Solicit proposals for a feasibility study
 - Engage the services of an engineering and construction services firm

- ***Goal: Installation of a new roof at the Early Childhood Center***
 - Work with the owner's project manager and general contractor to complete the work prior to the start of school in September of 2016

Infrastructure

- ***Goal: Move forward the Middleborough High School Building project***

- Work cooperatively with the School Project Building Committee, Owner's Project Manager and design architects
- Analyze cost benefit analysis for new construction vs renovation
- Prepare for Proposition 2 ½ debt exclusion vote for the fall of 2017

Maintain roadway network in safe operating condition

- ***Goal: Maintain Road network of 170 miles***

- Implement 2nd year of five year capital plan
- Spend in excess of \$1m in Chapter 90 Funds and a percentage of Free Cash on the following streets:
- Resurface Miller Street (Cushman to Perry Street)
- Resurface Thompson Street (Plain Street to Halifax Town Line)
- Resurface Purchase Street (Carver Town Line to Rocky Meadow Street)
- Reconstruction of Fuller Street (Joseph Robert Lane to Winter Street)
- Reconstruction of Winter Street
- Resurface School Street and Sidewalks (Center to Peirce Street)
- Resurface Court End Avenue
- Resurface Courtland Street
- Resurface Alden Road
- Resurface Bourne Street
- Resurface South Main Street (Route 28 - Jackson Street)
- Resurface Nickerson Avenue
- Resurface Wareham Street (Center Street - Barden Hill)
- Resurface Vine Street
- Resurface Mitchell Street
- Resurface Maple Ave

Infrastructure

Cont. infrastructure improvements:

- Submit 25% design of Everett Square traffic improvements to MassDOT
- Reconstruction of Jackson Street Parking Lot
- Reconstruction of Town Hall Parking Lot
- Continue sweeping and roadside mowing schedule
- Continue to remove hazardous trees from roadside layout

● ***Goal: Make progress on the rotary replacement and interim modification project***

- Continue to advocate for the project with state and federal officials
- Continue to advocate for prioritization of rotary replacement and interim modifications in State Transportation planning and financing

Automate solid waste and recycling collection

● ***Goal: Continue to provide safe and efficient collection of solid waste and recycling***

- Continue to promote the reduction of trash and increase in recycling
- Assist in providing a safe transfer station at the landfill

Infrastructure

Maintain and upgrade sewer system

- ***Goal: Prepare for release of EPA's new Municipal Separate Storm Sewer System (MS4)permit***
 - Develop Notice of Intent (NOI) for submittal to EPA
 - Obtain Funding for MS4 Permit requirements

- ***Goal: Substantially complete ongoing \$25m Wastewater Treatment Plant upgrades***
 - Work in partnership with the general contractor, owner's project manager and design engineers

- ***Goal: Complete Wood Street sewer main replacement project***
 - Solicit bids
 - Award contract

Provide safe drinking water

- ***Goal: Begin construction of the new Mizares Well Site, New Water Treatment Plant and Water Elevated Storage Tank***
 - Successfully procure services

- ***Goal: Begin the town wide leak detection project***
 - Solicit bids
 - Procure services
 - Complete project by the end of FY17