

ORLEANS BOARD OF SELECTMEN
GOALS, OBJECTIVES AND ACTIONS FOR FY17

		6-mo. review		
GOAL #1: RESPONSIVE GOVERNMENT		FY15	FY16	FY17
To ensure that the Board of Selectmen, as the elected chief executives of the Town of Orleans, provides a responsive government to all its constituents.				
1.A.	OBJECTIVE To emphasize customer service by ensuring that board members, other local officials and staff respond in a timely and courteous manner to all calls, electronic communications and written correspondence.	√	√	
	1.A.i ACTION To work with the Town Administrator to implement and support communication policies and procedures that ensure timely and responsive management of correspondence, emails and phone calls.	√	√	
1.B.	OBJECTIVE To improve communications with elected and appointed Boards, Committees and Commissions to ensure that the Selectmen's liaison program provides for effective two-way communication	√	√	
	1.B.i ACTION To review and update, if necessary, Board of Selectmen charges to Boards, Committees and Commissions by the end of FY17.	√		
	1.B.ii ACTION To transmit the Board of Selectmen Goals for FY17 to all Boards, Committees and Commissions within 30 days of Board adoption.	√	√	
1.C.	OBJECTIVE To recognize the work of all volunteers, committees and employees	√	√	
	1.C.i ACTION To develop, review and implement a recognition program for retiring volunteers and committee members	√		
	1.C.ii ACTION To publicly recognize the exceptional work of individual town employees	√	√	
	1.C.iii ACTION To develop and implement an annual recognition event for current volunteers and committee members	X		

1.D	OBJECTIVE To follow Chapter 3, Section 2, subsection 3-2-1 of the Charter and maintain a clear set of Policies covering Town procedures.	FY15 √	FY16 +/-	FY17
	1.D.i ACTION Review policies annually during the first quarter of FY17, amend as needed and implement new policies when required.	√	√	
1.E	OBJECTIVE To develop procedures for contract negotiations with the four contract employees who serve the town through the Board of Selectmen.	√	√	
	1.E.i ACTION Prepare for contract negotiations with the Fire Chief for decision prior to December 31, 2016.		+/-	
GOAL #2: EFFICIENT OPERATIONS To strive to maintain efficient operations at all levels of Orleans government by providing services effectively.				
2.A.	OBJECTIVE To work closely with the Town Administrator and key staff on programs to insure effective services for the public.	√	+/-	
	2.A.i ACTION To conduct a mid-year budget review during January 2017 to evaluate the Board's progress towards the achievement of annual financial and non-financial goals	√	√	
	2.A.ii ACTION To conduct an end of the year budget review in July 2017 to evaluate achievements, failures and identify opportunities for improvement	X		
2.B.	OBJECTIVE To review the necessity and effectiveness of all local committees and consolidate and reduce the number of committees where appropriate	√		
	2.B.i ACTION Monitor all local committees and consolidate and/or reduce as needed.	√	+/-	

		FY15	FY16	FY17
2.C.	OBJECTIVE To maintain a high quality municipal workforce in Orleans to insure efficient operations for the taxpayers including the evaluation and appropriateness of organizational changes	√	√	
2.D.	OBJECTIVE To monitor town programs to insure that they are cost effective. Propose and implement privatization when it can be determined that such action is appropriate and more cost efficient.	√	+/-	
	2.D.i ACTION To continue to test zero based budgeting on one or more selected departments with budget submission on January 15, 2017 to evaluate and to test effectiveness	√	√	
	2.D.ii ACTION To complete full implementation of the Town's vehicle maintenance program by the end of FY17	√	+/-	
2.E.	OBJECTIVE To ensure that the Town collects adequate local revenue in taxes and/or fees to support the levels of service requested by the voters.	√	+/-	
	2.F.i ACTION To conduct a review, no later than the end of the third quarter of FY17 to determine whether town services are appropriately priced and, if changes are required, submit the necessary warrant articles to the voters seeking authorization to adjust fees, charges and procedures.	√		
	2.F.ii ACTION To conduct a financial analysis, including recommendations from the Revenue Committee, to determine what, if any, fee is appropriate for the use of town beaches prior to the end of the third quarter of FY17	√		
GOAL #3: SUSTAINABLE PROGRAMS To focus municipal resources in such a way as to insure that long-term assets and liabilities are managed in a way to insure maximum sustainability				
3.A.	OBJECTIVE To manage the future liabilities of other post-employment benefits (OPEB) consistent with existing and prospective guidelines promulgated by the Department of Revenue	√	√	
	3.A.i ACTION Proactively analyze alternatives to valuing and managing the liabilities of the OPEB Trust Fund	√	√	

3.B.	OBJECTIVE To manage the public beach frontage and waterways on the Atlantic Ocean, Cape Cod Bay, and our ponds and estuaries in such a manner so as to preserve these assets for current and future generations of Orleans' residents	FY15 √	FY16 +/-	FY17
3.B.i	ACTION Complete a comprehensive beach management plan consistent with the Habitat Conservation Plan, including recommendations for funding strategies for restoration and improvement of the beach assets by the 4 th quarter of FY17	+/-	+/-	
3.B.ii.	ACTION To undertake a detailed study of the Nauset Estuary including Town Cove to determine actions necessary and appropriate, and permits required for improvements to navigational safety and clean water.		+/-	
3.B.iii	ACTION To demolish existing cottages on the Hubler property, test for potential wastewater treatment and disposal and prepare for a new parking lot to support Nauset Beach.		+/-	
3.C.	OBJECTIVE To continue to implement the recommendations in the Orleans Comprehensive Plan by working closely with the Planning Board under the provisions of Ch. 9, Sec. 2, Subsection 9-2-5 of the Charter	√	√	
3.C.i	ACTION To meet with the Planning Board no later than November 15, 2016, under the provisions of the Charter, to discuss implementation recommendations from the Comprehensive Plan as part of the annual Operating and Capital Budgets and the six year schedule of Plan implementations as part of the Capital Improvement Plan updating process	X		
3.D.	OBJECTIVE To prepare, adopt and recommend to the voters a revised Comprehensive Wastewater Management Plan for Orleans based on accepted scientific and engineering data in order to meet the Federally mandated TMDL's for Orleans' estuaries, by using adaptive management techniques as set forth in the Cape Cod Commission 208 Plan and such other reports and agreements that may be consistent with that plan, in order to achieve the most cost/effective implementation plan while maintaining the existing state and regional approvals under MEPA and the DRI process	+/-	+/-	

		FY15	FY16	FY17
3.D.i	ACTION To bring the next phase of the recommended implementation strategy, as outlined in the approved Capital Plan, to Town Meeting on October 24, 2016, for approval, followed by additional implementation activities no later than the close of FY17	√	+/-	
3.D.ii	ACTION To bring a proposal, including all federal, state, regional and local approvals as required, to Town Meeting in May 2017 requesting funds for the demolition of the Tri-Town Septage Treatment Plant	+/-	+/-	
3.D.iii	ACTION To develop a town-wide management plan to control the application of lawn fertilizer containing nitrogen and phosphorus, under the provisions of Chapter 103 of the Town Bylaws, to reduce nutrient loading of the fresh water ponds and salt water estuaries in Orleans	√		
3.D.iv	ACTION To prepare a comprehensive storm water management plan, consistent with state and federal regulations, to treat nutrients from storm water runoff before they are discharged into ponds and salt-water estuaries	+/-		
3.D.v	ACTION To prepare a comprehensive scientific work program with the appropriation of necessary funds to guide and implement the restoration of Namskaket Marsh	+/-	+/-	
3.D.vi.	ACTION To prepare a comprehensive scientific work program with the required appropriation to understand the potential role of oyster propagation in the water quality improvement programs for the Pleasant Bay and Nauset watersheds	+/-	√	
3.D.vii	ACTION To fund and install two permeable reactive barriers (PRBs) in Orleans, and to test the effectiveness of the system in Orleans by the end of FY17	+/-	√	
3.Dviii	ACTION To lead the Town in the coordination of the efforts of the Orleans Water Quality Advisory Panel (OWQAP) during FY17	√	√	

		FY15	FY16	FY17
3.D.ix	ACTION To support and fund the efforts of the citizen water quality volunteer testing teams guided by the Water Quality Task Force as they monitor salt water test sites and fresh water ponds during FY17	√	√	
3.D.x	ACTION To assist the Orleans Water Quality Task Force in its negotiations with governmental agencies and utility companies as they seek to implement the approved solution to the degraded water quality of Cedar Pond	√	√	
3.D.xi	ACTION To continue to work with the town of Eastham and state agencies to determine the most appropriate method of solving the water quality problems in Rock Harbor	√		
3.D.xii	ACTION To evaluate public-private partnerships and design-build-operate options to find the most cost-effective option to implement the first phase of the CWMP			
GOAL #4: ADEQUATE INFRASTRUCTURE To insure that the public infrastructure of Orleans is managed, maintained and improved in a coordinated and fiscally responsible way				
4.A.	OBJECTIVE To use the annual Capital Budget and the five-year Capital Improvement Plan to schedule and manage the costs of the town's capital plant in a coordinated and fiscally responsible way	√	√	
4.A.i	ACTION To prepare and present the five-year Capital Plan by January 15, 2017	√	√	
4.A.ii	ACTION To review and update the Building and Facilities Master Plan as part of the annual budget cycle and present an updated plan no later than January 15, 2017	√	+/-	
4.A.iii	ACTION To agree on the most cost effective development strategy for a new DPW facility, prepare necessary plans and specifications for public procurement and present the proposal for funding to Town Meeting no later than May, 2017	+/-	√	
4.A.iv	ACTION To negotiate a long-term use agreement with the Orleans Community Partnership and the Orleans Chamber of Commerce, develop a financing plan and proceed to prepare plans and specifications, using CPC funding, for the restoration/rehabilitation of the Old Firehouse by the end of the third quarter of FY17	+/-	+/-	

			FY15	FY16	FY17
	4.A.v	ACTION To work with the Orleans Chamber of Commerce, the Orleans Community Partnership and other interested parties to develop a master plan for the future of Depot Square using funds appropriated at the 2014 Annual Town Meeting	+/-	?	
	4.A.vi	ACTION To complete construction of a new police facility for occupancy by Spring of 2018	√	√	
	4.A.vii	ACTION To construct and complete the new fuel depot on Giddiah Hill Road by October 2016.	√	√	
	4.A.viii	ACTION To prepare plans and specifications for a public bid to replace a portion of the Rock Harbor bulkhead and launching ramp, to be completed by the end of the third quarter of FY17			
	4.A.ix	ACTION To conduct a feasibility study for the proposed replacement of the administration building and public restrooms at Skaket Beach			
	4.A.x	ACTION To coordinate with the Board of Water and Sewer Commissioners in the implementation of the approved water asset management plan, in accordance with Chapter 6, Section 8 of the Charter			
4.B.	OBJECTIVE To manage the use and condition of town and state roads		√	√	
	4.B.i	ACTION To use the Pavement Management Plan to assess the condition and needs of the public town roads in Orleans and present an annual update and implementation plan in the third quarter of the fiscal year, in preparation for the Annual Town Meeting in May.	√	√	
4.C.	OBJECTIVE To ensure that Orleans' roads are safe for multi-modal use by motor vehicles, pedestrians and bicycles		√	√	
	4.C.i	ACTION To monitor the proposed state funded improvements at Main Street and Routes 28 and 6A to insure that the projects are designed and implemented in a way to insure safety of all users and to insure that the designs meet Orleans' requirements and standards at the 100% review in FY17	√	+/-	

	4.C.ii	ACTION Develop and promote a system of signed bicycle routes throughout town to promote the safety of bicycling as an alternative means of travel	FY15 √	FY16 +/-	FY17
GOAL #5: LIVABLE COMMUNITY To work with neighboring towns, the county and other regional organizations on areas of mutual interest including, but not limited to, healthcare, housing, wastewater management, beach management, public safety, cost saving initiatives and the protection of drinking water, watersheds and other open space assets					
5.A.	OBJECTIVE	To relieve the housing cost pressure on young families by working with the Affordable Housing Committee and the Community Preservation Committee under the guidance of the Comprehensive Plan to produce locally financed affordable housing	√	+/-	
	5.A.i	ACTION To support the concept of development of Cape Cod Village	√	√	
	5.A.ii	ACTION To undertake the development of the Town Center Plan, with zoning and necessary infrastructure, funded under Article 8 of the special town meeting of May 2015, with one of the objectives being to qualify the Town of Orleans for “0” interest loans from the State Revolving Loan Fund, and presenting specific proposals for town meeting action as appropriate.		+/-	
	5.A.iii	ACTION To partner with the Orleans Housing Authority to ensure that the management and maintenance of Tonset Woods benefits from adequate funding and recent housing authority reform legislation.	√	?	
	5.A.iv	ACTION To negotiate a lease with the Orleans Historical Society for the potential transfer of the Legion property, so called, to allow the development of a site for the preservation of historic buildings.	+/-	+/-	

	<u>FY16</u>		<u>FY16 Mid-Year Review</u>		<u>FY17</u>
√	Completed in FY15	√	Completed in FY16	[blank]	New for FY17
X	No action in FY15	+/-	Underway		
+/-	Underway in FY15, ongoing in FY16	?	Unknown		
[blank]	New for FY16				