

# Board of Selectmen Strategic Plan



**FY2019 – FY2023**

## Introduction

In accordance with the Town of Falmouth Home Rule Charter, the Falmouth Board of Selectmen hereby presents its five-year strategic plan for the Town of Falmouth. During its annual Strategic Planning retreat on June 29, 2018 the Board reviewed strategic priorities for Fiscal Years 2019-2023. For this planning period, the Board continued its work and focus on strategic goals rather than specific tasks.

As it embarks on the work of Strategic Planning, the Board recognizes the importance of setting forth a vision for our community annually and the need to work through our Town Manager to involve the department heads, also receiving input from town boards and committees in our decision making. There is also the fundamental need to hear from our citizens to gain a better understanding of community priorities. The goals set forth herein reflect this community of varied, comprehensive interests.



Our workshop session was held on June 28, 2018 in the recently completed Long Pond Water Treatment Plant.

In this five-year plan, the Board has established broad policy areas. The goals of each Town Department are expected to be regularly updated and to address all programs and services of our community. Acting through the Town Manager, the Board will communicate its expectations to the Department, Board, Committee or Commission involved in achieving the policy objective. The Board expects that over the course of the

five-year planning period, additional goals may be added during plan review or as updated annually as progress is reported by advisory committees and staff.

This year the Board affirmed its commitment to proactively interact with department heads, committees and the public throughout the year. This commitment is reflected in the Board's first priority: to enhance community engagement.

The Falmouth Board of Selectmen adopted six Strategic Priority areas for the 2023 planning horizon as follows:

- 1. Enhance Community Engagement**
- 2. Balance Financial and Economic Stability with Community Development**
- 3. Maintain Coastal Resources, Infrastructure and Beaches**
- 4. Conserve and Manage Resources**
- 5. Manage Water and Wastewater**
- 6. Promote Health and Public Safety**

The members of the Board recognize that the Board's strategic priorities do not address every area of service provided by the Town of Falmouth. The core values, established for strategic planning purposes, in no way diminish the value and importance of all of the services provided by Falmouth's Departments and Divisions. In fact, these strategic priorities will touch all staff members and citizens as the Board begins to implement its objectives, and will serve as the foundation for the administration of Town government and delivery of services.

It is our hope that all decision makers, including staff, boards and committees, will embrace these priorities and take positive steps toward achieving our strategic vision for the planning period of Fiscal 2019-2023.

Falmouth Board of Selectmen,  
Susan Moran, Chairman  
Megan English-Braga, Vice Chairman  
Douglas C. Brown  
Doug Jones  
Samuel Patterson

Adopted: \_\_\_\_\_, 2018



## I. Enhance Community Engagement

This goal involves creating a public participation process so that the Board of Selectmen can better understand and inform the Falmouth community. The Board recognizes there is already a high level of community engagement in Falmouth. We all benefit from the fine work of the talented individuals who serve as Town Meeting members and volunteer their service on our many boards and committees. We seek to build upon that strength by engaging with the community and department heads in new ways.

By doing so, we hope to better serve the diverse members of our community.

### **The goals within this strategic priority area are to:**

- A. Improve Communications with Department Heads, Staff and other Boards and Committees;

#### Action Steps:

- 1) Meet regularly with committees.
- 2) Receive reports from department heads and committees on topical issues.
- 3) Hold staff appreciation/interaction event.

- B. Get More and Better Feedback from the General Public and to Engage New Voices in Town Affairs;

#### Action Steps:

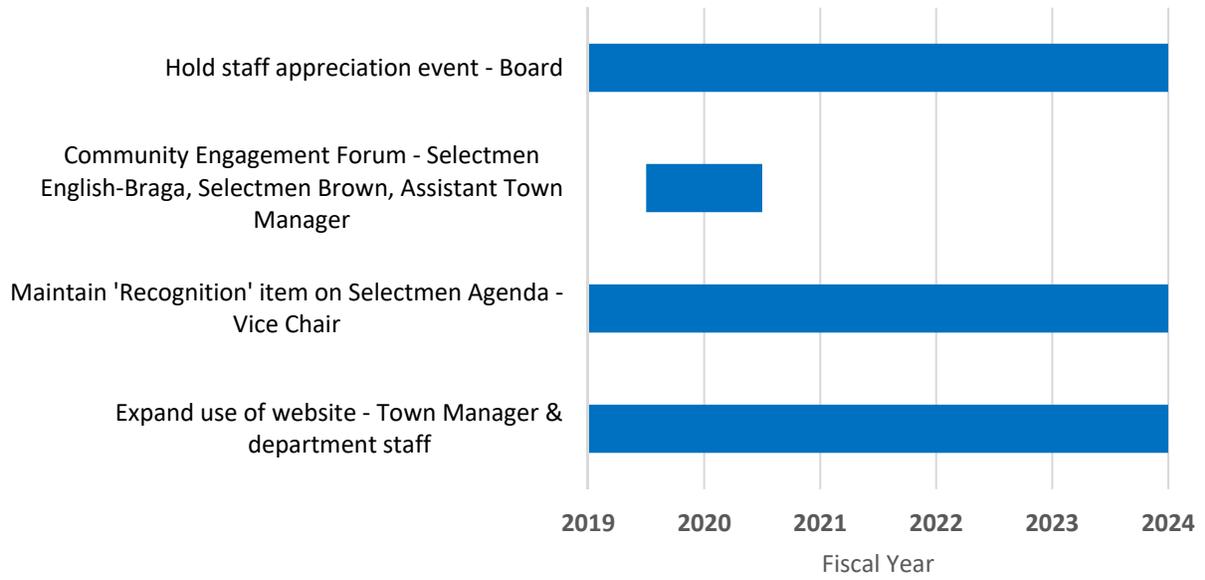
- 1) Hold one 'Community Engagement Forum' in February of 2018 and another in the Summer of 2018 (FY2019).

- C. Better Inform the Community of the Town's Services and Activities;

#### Action Steps:

- 1) Maintain a 'Recognition' item as a routine item on future Selectmen agendas to celebrate individuals, staff and groups for noteworthy contributions to the community.
- 2) Expand use of website and 'notify me' function to notify the public of matters of interest.

## Enhance Community Engagement Timeline (Fiscal Year)



## II. Financial and Economic Stability and Community Development

In this five-year planning period the fiscal health of our operations and community remains a strategic priority for the Town of Falmouth. The Board of Selectmen has included Community Development with a focus on community housing needs with our fiscal goals, understanding that a healthy, vibrant and diverse local economy is integral to our fiscal health.

Among the Town’s financial goals are to promote long-term financial stability of Town operations through sound financial planning and practices. The Town will be positioned to sustain essential services through economic downturns by continuing conservative revenue assumptions and disciplined budgeting. These sound financial practices allowed us to upgrade the Town’s bond rating to ‘Aaa’ – the highest available bond rating. This bond rating upgrade will save taxpayers money by reducing borrowing costs and it represents an independent third party validation of the Town’s management practices. The Town’s ongoing Capital needs remain the most pressing fiscal concern.



Strategic Planning Retreat June 28, 2018

The Town has begun to see the result of budget policies adopted in recent years as well as modest local economic growth resulting from our work in community development and overall positive economic trends. We are close to achieving our goals for all reserve categories with the exception of OPEB. With the great work of policy leaders and Town departments the outlook for the next five years is stable. While the Board expects to continue to see some improvement in capital programs, the operations of the town will

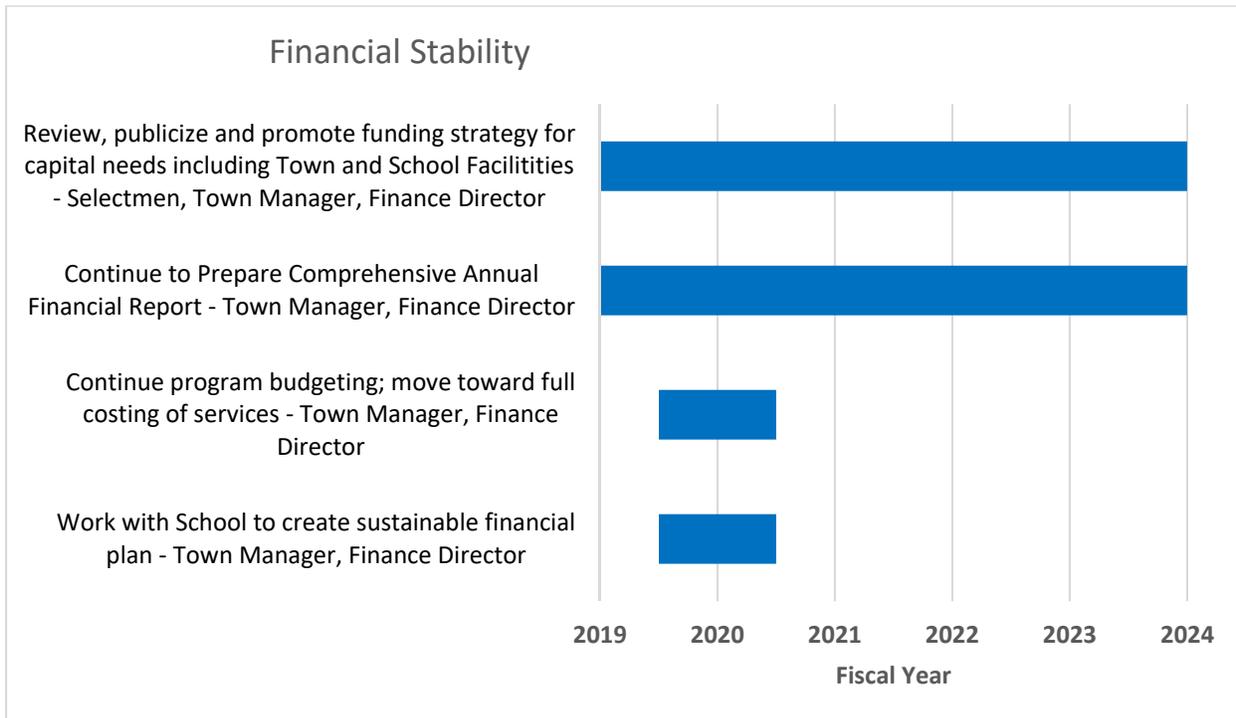
have to be flexible, creative and efficient to offer sustainable operations into the future. This broad strategic priority area will influence decisions made about public safety, education and other important direct services such as community planning, housing, historic preservation, recreation, visitor resources, human services, elder services and others.

**The goals within this strategic priority area are to:**

**A. Promote Long-Term Financial Stability of Town Operations**

Action Steps:

- 1) Review and publicize long-term capital plan and promote funding strategy for capital needs including town and school facilities report.
- 2) Continue to prepare a Comprehensive Annual Financial Report each year.
- 3) Continue program budgeting and move toward full costing of services.
- 4) Work with School Department to create a sustainable financial plan.





Strategic Planning Retreat June 28, 2018

## B. Manage Town’s Physical Facilities

### Action Steps:

- 1) Review and support plan for reorganization of Town offices & necessary renovation at Town Hall.
- 2) Continue collaboration with School Department to complete efficiency upgrades.
- 3) Construct new Senior Center and plan for disposition of original senior center at 300 Dillingham Ave.
- 4) Manage municipal golf operations – review lease at 5-year renewal.



### C. Support Business and Community Development to Sustain a Vibrant Local Economy

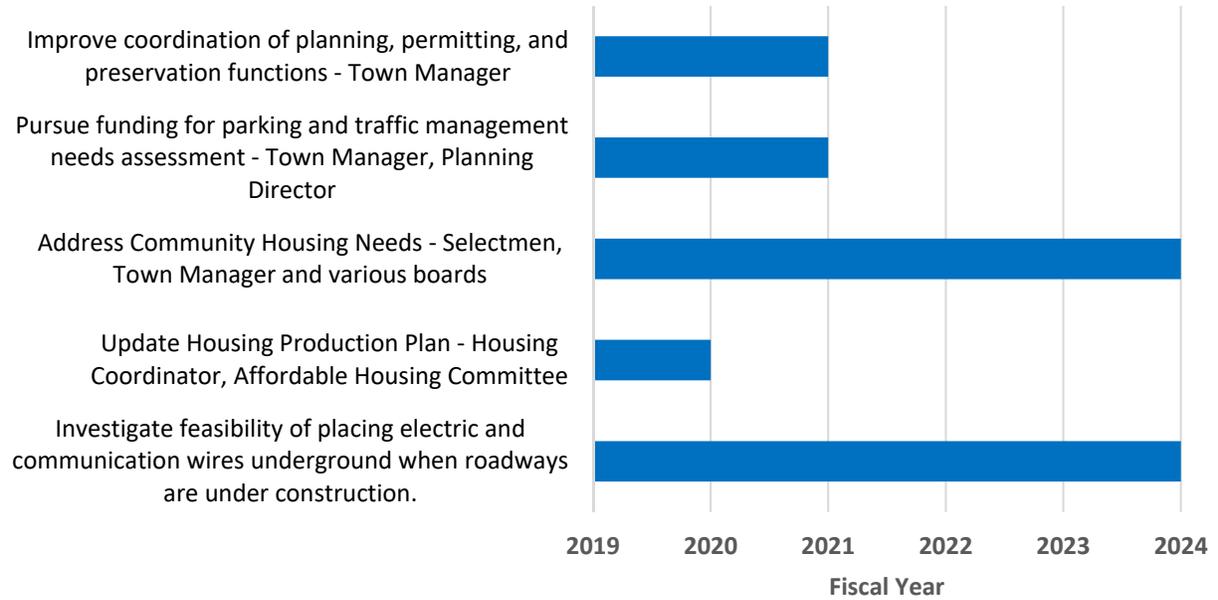
#### Action Steps:

- 1) Improve coordination of planning, permitting, and preservation functions.
- 2) Pursue funding for parking and traffic management needs assessment
- 3) Address Community Housing needs.
- 4) Review and update Housing Production Plan.
- 5) Investigate feasibility of placing electric and communication wires underground when roadways are opened for construction (i.e. for paving or installation of water or sewer lines).



Falmouth Road Race August 20, 2017

## Support Business and Community Development



### III. Coastal Resources, Infrastructure and Beaches

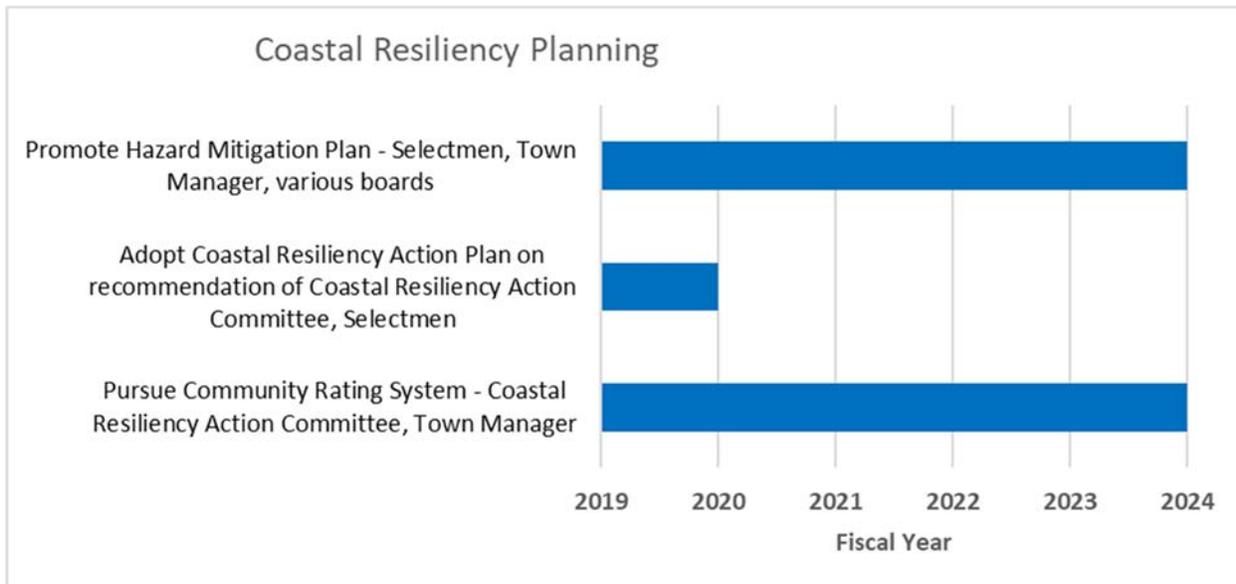
Falmouth’s waterfront amenities and natural and enhanced coastal resources are the cornerstone of our cultural identity and financial foundation. The Board of Selectmen’s decision-making will be guided by the principle that clean and welcoming coastal resources and our marine environment are core values. The resiliency of our coast and our infrastructure is a driver of our Strategic Plan and community decision making process.

**The goals within this strategic priority area are to:**

A. Coastal Resiliency Planning

Action Steps:

- 1) Promote Hazard Mitigation Plan.
- 2) Adopt Coastal Resiliency Action Plan on recommendation of Coastal Resiliency Action Committee.
- 3) Pursue Community Rating System.



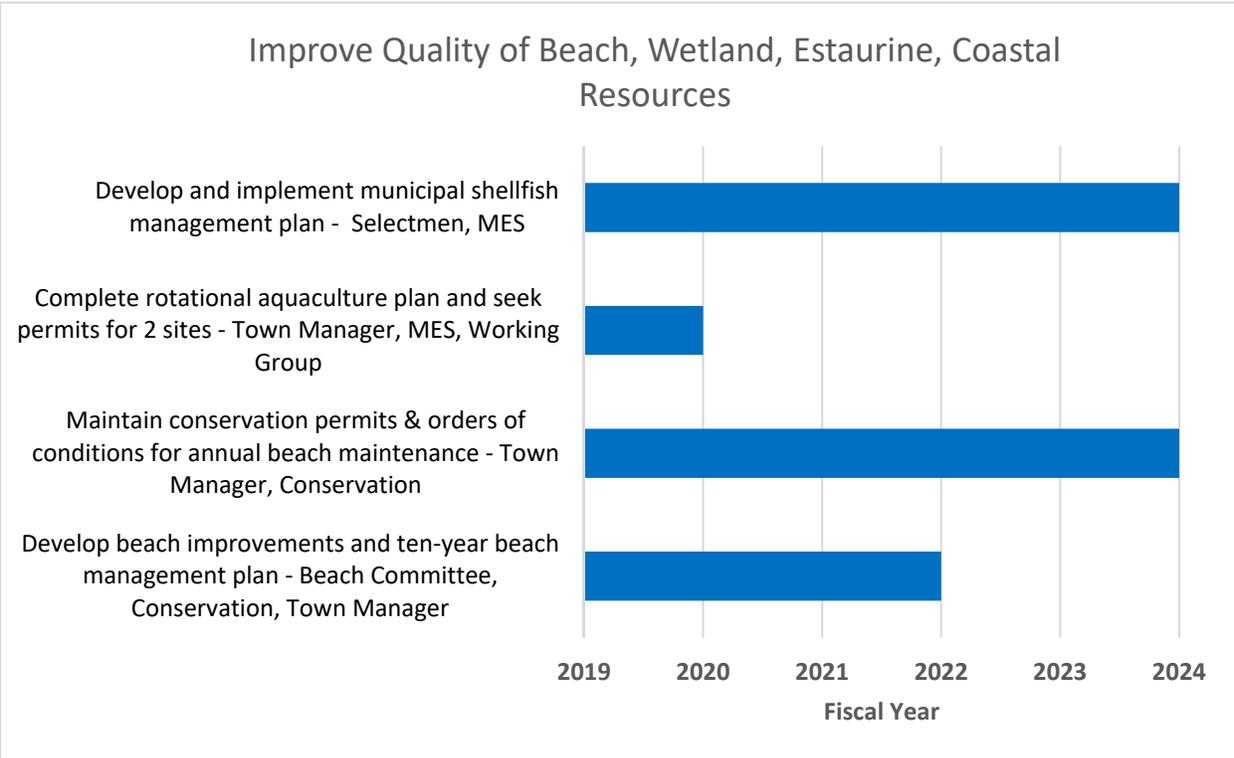
## B. Improve the Quality of Beach, Wetland, Estuarine and Other Coastal Resources

### Action Steps:

- 1) Develop and implement municipal shellfish management plan.
- 2) Complete rotational aquaculture plan for coastal ponds and seek permits for at least 2 sites.
- 3) Maintain conservation permits & order of conditions for annual beach maintenance.
- 4) Develop beach improvements and ten-year Beach Management Plan.



The Town sewer system was recently extended to the neighborhoods surrounding Little Pond which is expected to improve water quality in this estuary.

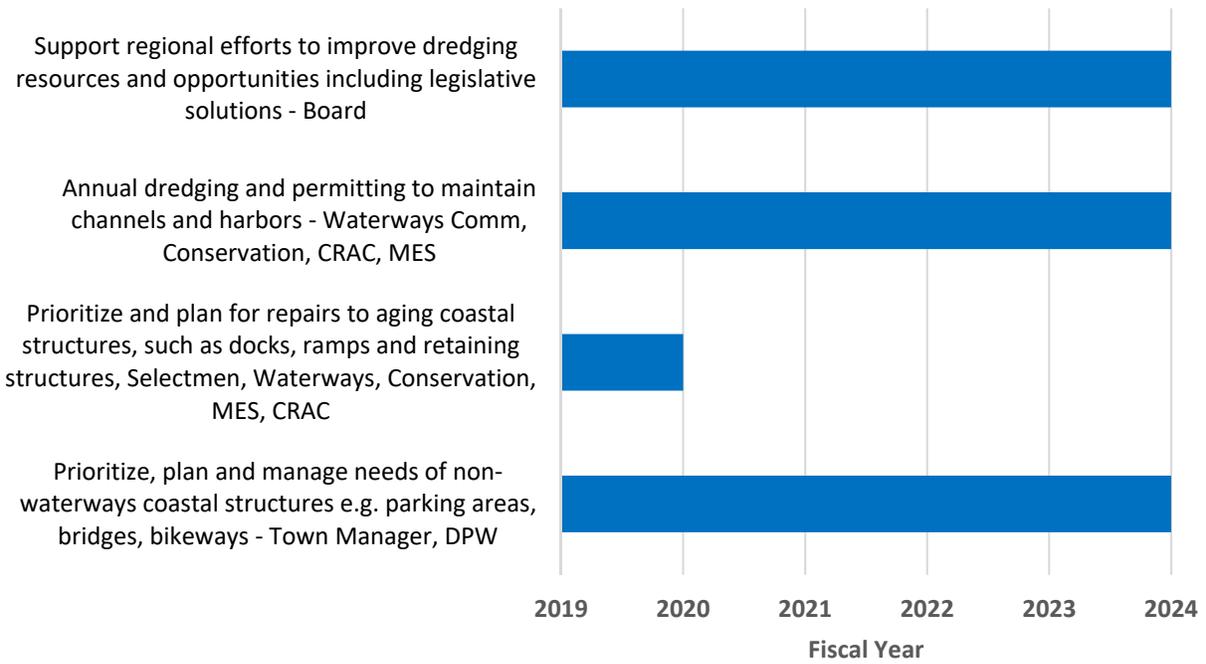


**C. Improve Waterways and Coastal Infrastructure**

Action Steps:

- 1) Support regional efforts to improve dredging resources and opportunities including legislation that reduces time of year restrictions.
- 2) Continue annual dredging and associated permitting to maintain channels and harbors.
- 3) Prioritize and plan for repairs to aging coastal structures, such as docks, ramps and retaining structures.
- 4) Prioritize, plan and manage needs of non-waterways coastal structures, such as parking areas, bridges, bikeways, Trunk River sewer, etc. and other non-waterways retaining structures.

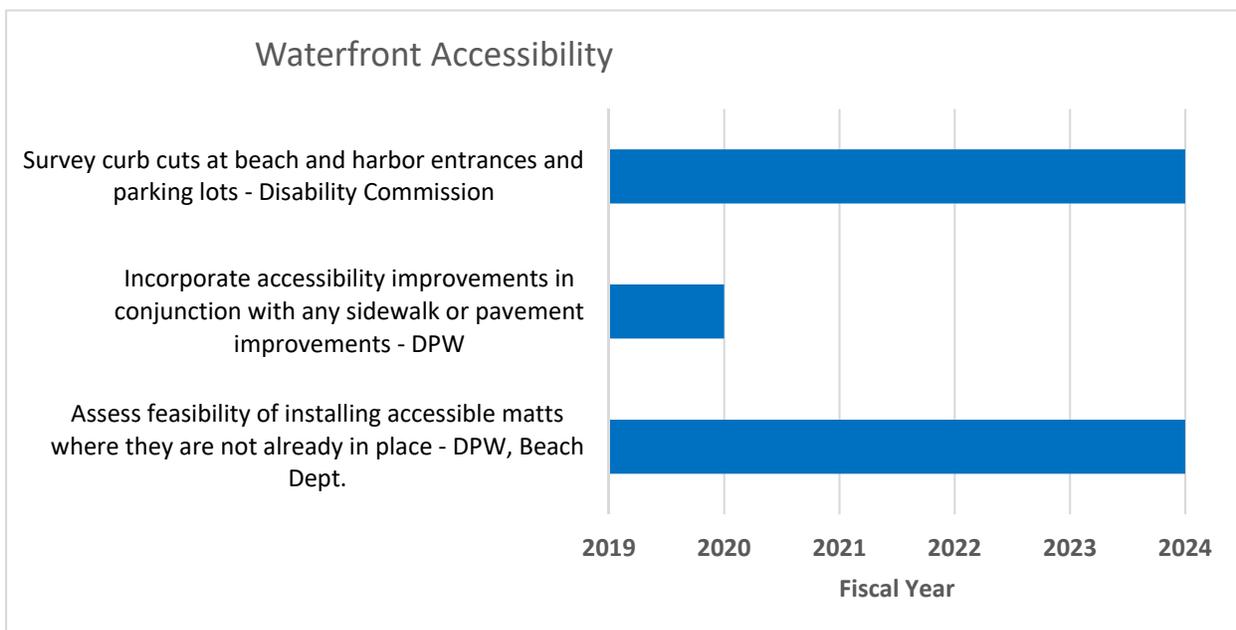
## Waterways and Coastal Infrastructure



## D. Improve Accessibility of Waterfront Areas

### Action Steps:

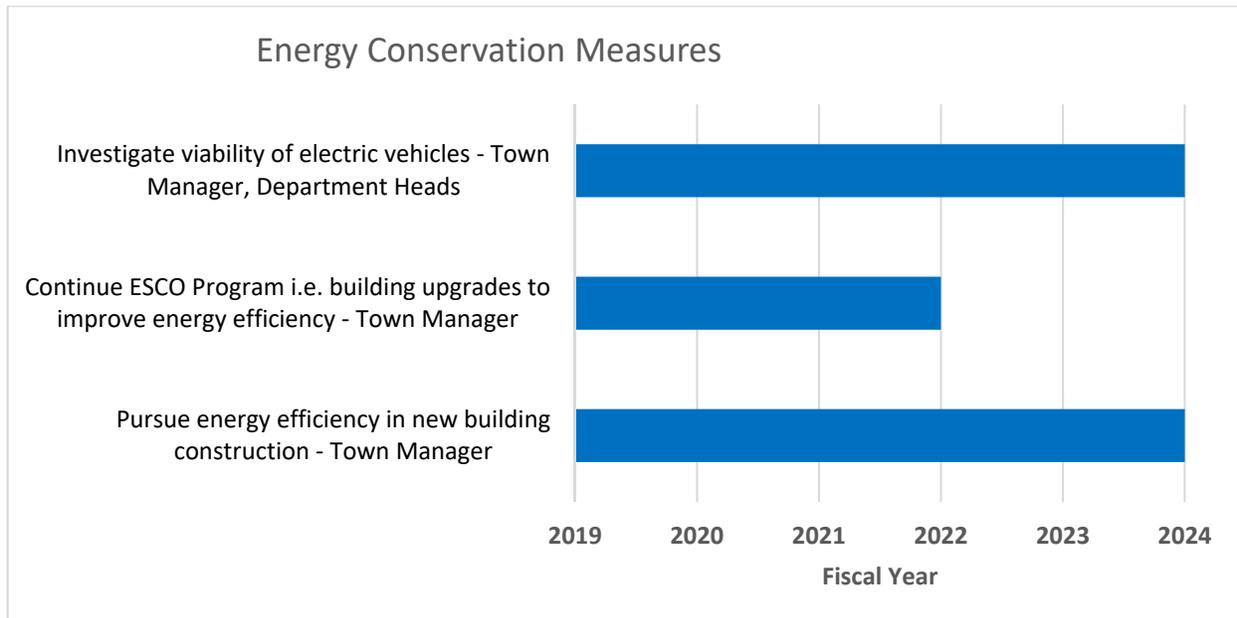
- 1) Survey curb cuts at beach and harbor entrances and parking lots.
- 2) Incorporate accessibility improvements in conjunction with any sidewalk or pavement improvements.
- 3) Assess feasibility of installing accessible mats where they are not already in place.



## IV. Resource Conservation and Management

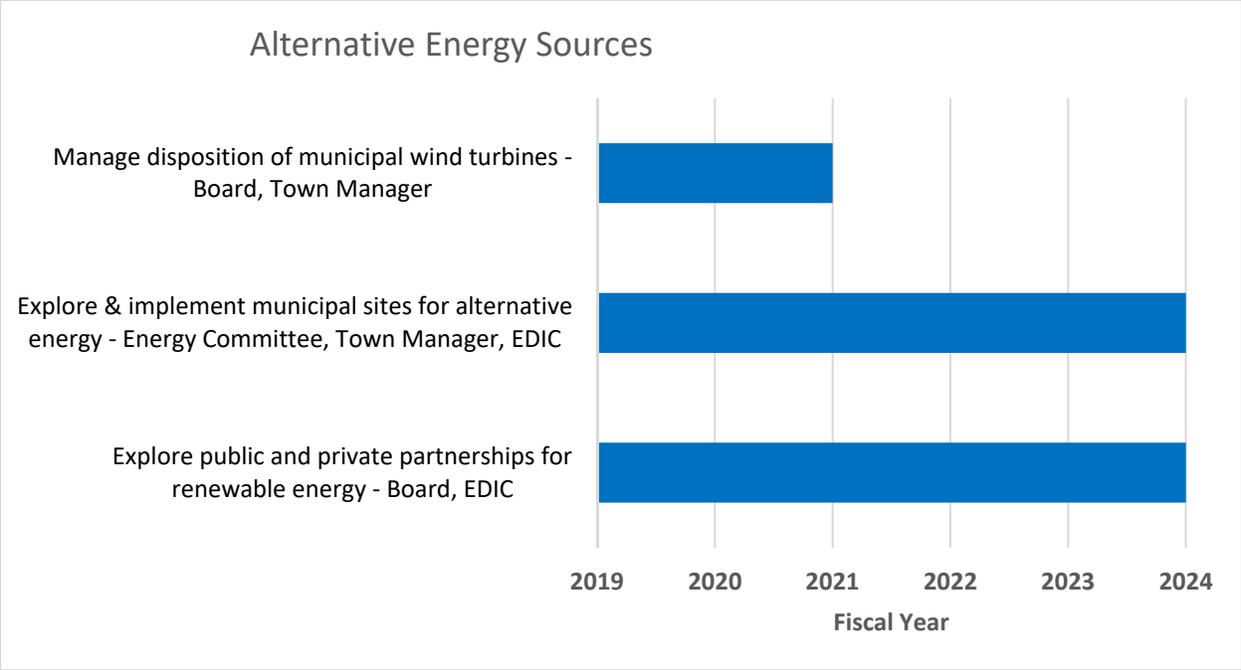
### A. Implement Energy Conservation Measures

- 1) Continue ESCO and related programs – i.e. building upgrades to improve energy efficiency.
- 2) Pursue energy efficiency in new building construction.
- 3) Investigate viability of electric vehicles when replacing municipal vehicles.



### B. Alternative Energy Sources

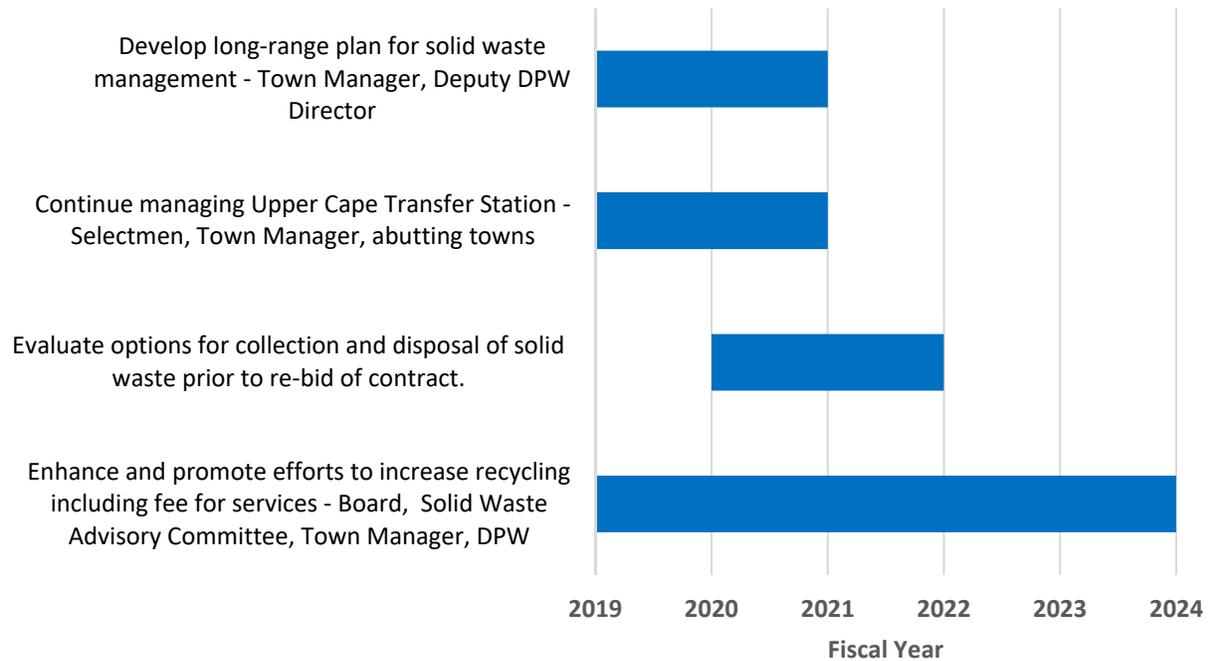
- 1) Manage disposition of municipal wind turbines.
- 2) Explore & implement municipal sites for alternative energy.
- 3) Explore public and private partnerships for renewable energy.



**C. Solid Waste Management**

- 1) Develop long-range plan for solid waste management.
- 2) Continue managing Upper Cape Regional Transfer Station.
- 3) Evaluate options for collection and disposal of solid waste prior to re-bid of contract.
- 4) Enhance and promote efforts to increase recycling including fee for services.

## Solid Waste Management



## V. Water and Wastewater Management

By comprehensively and effectively managing our water and wastewater needs and operating systems, Falmouth will improve water quality, protect public health, and enhance the Town's economic vitality. If managed and planned for properly, we can offer our residents, visitors and future generations healthy water and sustain property values and our vibrant economy.

This planning period will focus on the management of the new Water Filtration Plant and the nearly completed Little Pond Sewer Service System. These systems, planned for more than twenty years, will improve coastal and potable water quality and will require necessary increases in staffing and resources to support operations. The careful implementation of these programs and ongoing quality control will be the hallmark of the long-term success of these important water quality projects.

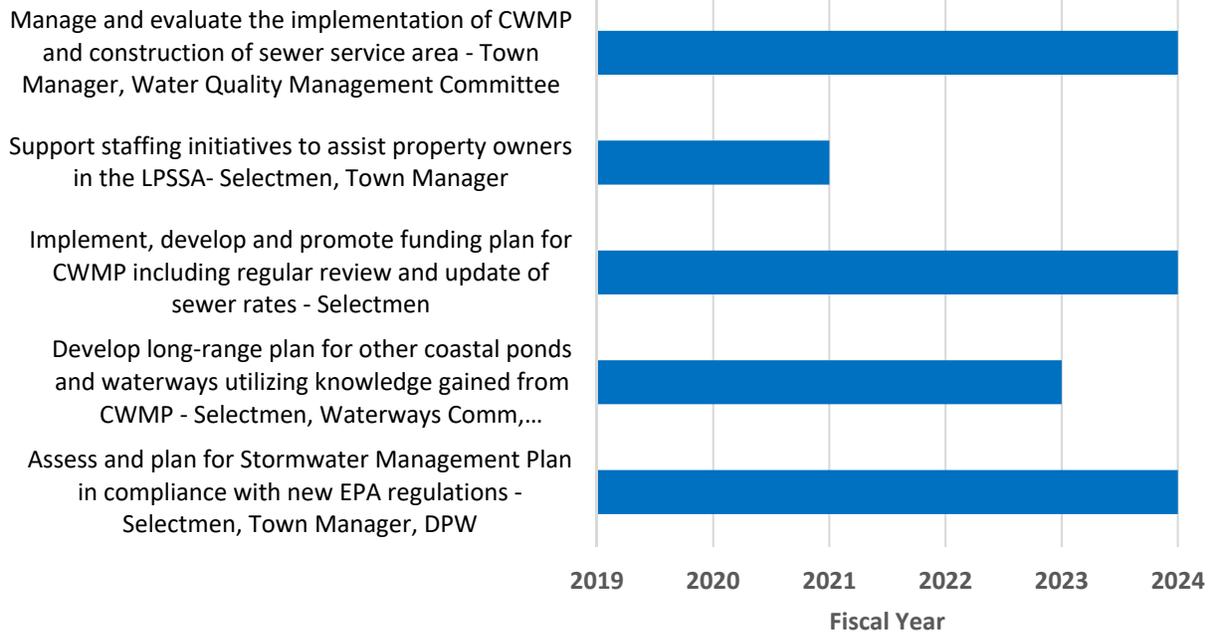
### **The goals within this strategic priority area are to:**

#### **A. Implement the Town of Falmouth's Comprehensive Wastewater Management Plan**

##### Action Steps:

- 1) Manage and evaluate the implementation of CWMP and construction of sewer service area.
- 2) Support staffing initiatives to assist property owners in the LPSSA.
- 3) Implement, develop and promote funding plan for CWMP including regular review and update of sewer rates.
- 4) Develop long-range plan for other coastal ponds and waterways utilizing knowledge gained from CWMP.
- 5) Assess and plan for Stormwater Management Plan in compliance with new EPA regulations.

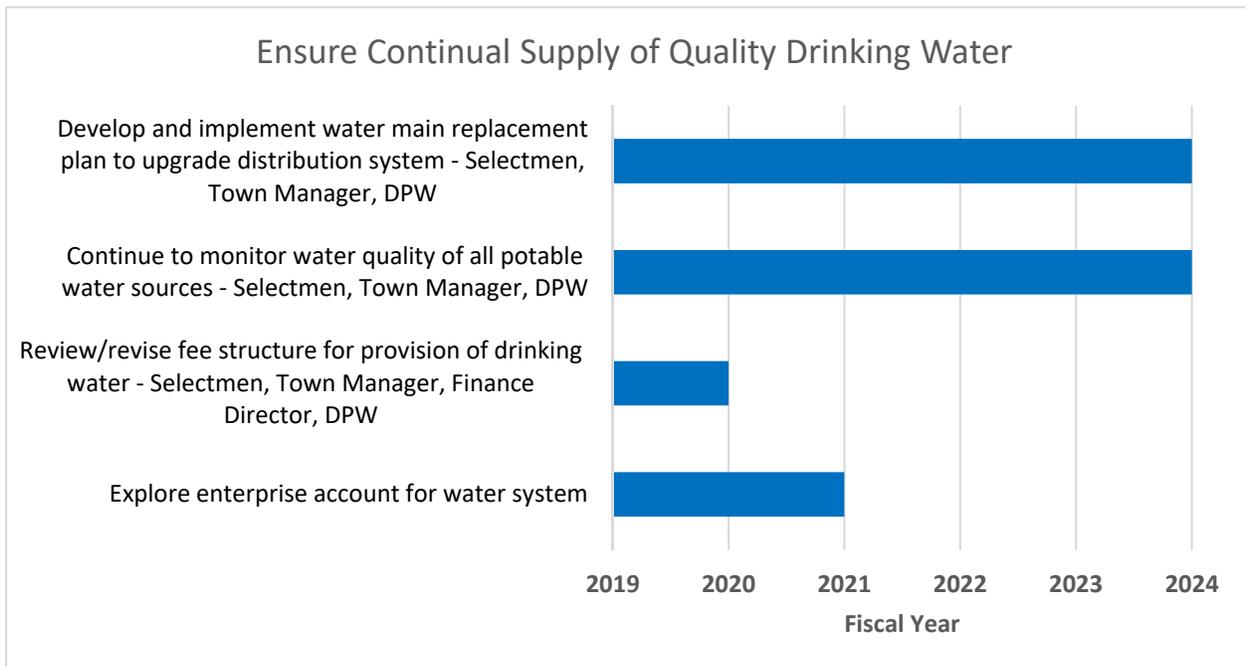
## Comprehensive Wastewater Management Plan



## B. Ensure Continual Supply of Quality Drinking Water

### Action Steps:

- 1) Develop and implement water main replacement plan to upgrade distribution system.
- 2) Continue to monitor water quality of all potable water sources.
- 3) Review/revise water rate structure for provision of drinking water.
- 4) Explore enterprise account for water system.

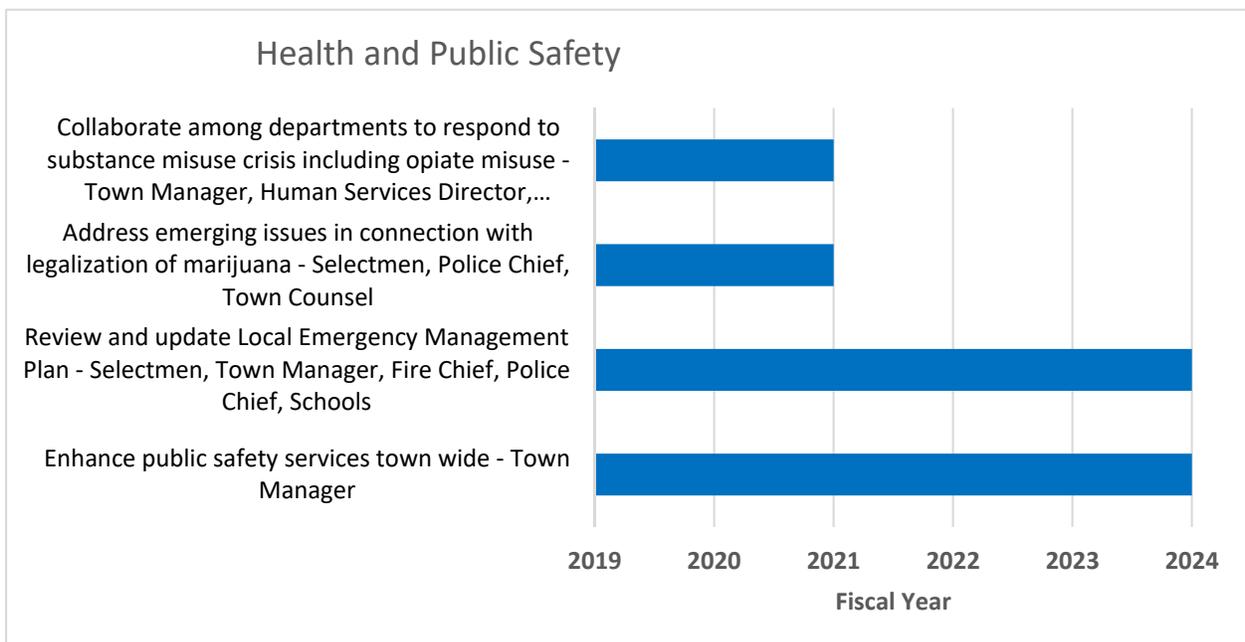


## VI. Health and Public Safety

Public Health and Safety are fundamental governmental functions. In this planning area the Board will develop goals to address town wide issues of concern including, a coordinated response to the Opiate use epidemic in our Town and nation and revising and updating the Falmouth Emergency Management Plan. The Town will focus on efforts to efficiently use our limited staffing and budgetary resources to sustain a high quality of public safety and improve accessibility in the Town of Falmouth.

### The goals within this strategic priority area are to:

- A. Collaborate among departments to respond to substance misuse crisis including opiate misuse.
- B. Address emerging issues in connection with legalization of marijuana.
- C. Review and update Local Emergency Management Plan.
- D. Enhance public safety services town wide.



### Action Steps:

- 1) Explore single new fire station to serve North and West Falmouth
- 2) Support expanded services and efficiency of police operations