

Town of Windham, Maine



Strategic Plan

July 1, 2018 through June 30, 2021

INTRODUCTION.

Purpose: The purpose of this document is to express the mission, vision, and values of the government of the Town of Windham, Maine, to identify strategic issues and factors affecting the town and its government's ability to meet its mission. This document is intended to incorporate the goals of the comprehensive master plan adopted in 2017, reflect other adopted plans' goals, and to provide guidance for policy decisions, budgeting, and operational planning for the period July 1, 2018 through June 30, 2021.

Timeline: The initial strategic plan, adopted in October 2015, was intended to provide guidance until an updated comprehensive master plan was adopted in 2017. This updated plan incorporates the broader goals of the comprehensive plan, but also includes other strategic goals identified in the planning process, for fiscal years 2019, 2020, and 2021.

Implementation of goals and accomplishment of objectives in the new comprehensive master plan is a critical part of this strategic plan which will, in turn, guide other policy decisions, budgeting, and operational planning.

MISSION, VISION, & VALUES.

Mission: The mission of the Town of Windham, Maine's government is to provide governance, services, and pursue policies responsive to the needs of its citizens and the public in order to maintain, support, and improve the quality of life in the community.

Vision: The government of the Town of Windham, Maine will be an example of progressive, prudent, goal-focused, and cost-effective public service, flexible in its response to the changing needs of a growing community. It will be an example of conscientious stewardship of public finances, assets, infrastructure, and the public process. The town's government will foster an environment that encourages civic engagement, openness, transparency, and accountability, to contribute to enriching, enlivening, and valuing every community member.

Values: In its conduct of public business, the public process, the provision of public services, and the care and stewardship of community assets entrusted to its care, the government of the Town of Windham, Maine will demonstrate and exemplify honesty and integrity, professionalism, respect, civility, thoughtfulness, and compassion in its engagement with all constituents, partners, employees, and stakeholders; and openness, transparency, accessibility, equity, and accountability in its stewardship of the town's finances, assets, infrastructure, processes, and reputation.

Definitions: Where a particular term is used in expressing the town's mission, vision, and values, the following simple definitions are provided as a guide for clarity and understanding:

- Honesty – being truthful
- Integrity – being trustworthy
- Equity – being fair and just
- Accountability – willing to accept responsibility
- Professionalism – being efficient and capable
- Effectiveness – accomplishing the stated goal or purpose
- Respect – valuing others and others' viewpoints
- Civility – being polite and courteous
- Thoughtfulness – being considerate of others
- Compassion – being concerned with the well-being of others
- Openness – being sincere and direct
- Transparency – being clear and easily understood
- Accessibility – making things easier for others to use

STRATEGIC ISSUES.

Over the last several years the town has engaged in a highly participative process to develop a new comprehensive master plan. While there are additional environmental and organizational factors beyond the scope of the comprehensive plan that are identified and considered in this strategic plan, implementing the comprehensive master plan will be a major focus of effort, and needs to be reflected in successive strategic plans. To that end, this document seeks to relate all of the issues identified in the strategic planning process to the comprehensive master plan through either, or both, the “4 Big Things” or the goals and strategies identified in the comprehensive plan.

4 Big Things.

All of the recommendations, goals, and strategies in the comprehensive master plan adopted by the Council in 2017 relate to one or more four inter-related themes that summarize the vision for Windham’s future:

1. Change the Game for Growth Areas: North Windham, Windham Center, South Windham

- Create Windham Center and South Windham district plans that focus on transportation and land use. This would be similar in concept to the 21st Century Downtown Plan for North Windham, but appropriately scaled to the context for each area.
- Support a financial commitment to infrastructure in Growth Areas, with a goal of having 75% of all new Town infrastructure and facility investment occurring in Growth Areas.
- Establish a water and sewer extension policy that will ultimately serve the Town’s designated growth areas with this infrastructure that will actually allow higher densities and more intense uses of property where it is desired.
- Focus on implementing plans that support economic development and create a true sense of place in North Windham, Windham Center and South Windham.

2. Create a North Windham to be Proud of

- Implement the 21st Century Downtown Plan in a manner that creates a true town center, improves the transportation system, promotes public health and enhances livability.
- Continue to work with Raymond and St. Joseph’s College on the provision of fiber optic broadband availability to the North Windham commercial area as a first step, with future expansion to other areas of the community as a possibility.

- Enact growth area land use regulations to increase density to encourage the development of affordable/workforce housing.

3. Invest in Rural Windham to Keep It Rural

- Identify land for preservation and work with the land trust and other conservation organizations to pursue opportunities to protect important open space and recreational lands.
- Establish a program for the preservation of land important to the people of Windham, similar to the state Land for Maine's Future program, which receives funds from the Town every budget cycle.
- Pursue public/private partnerships to protect critical and important natural resources such as through purchase of land or easements from willing sellers.
- Permit land use activities that support productive agriculture and forestry operations, such as roadside stands, greenhouses, firewood operations, sawmills, log buying yards and pick-your-own operations.

4. Focus on Community Facilities and Programs

- Prioritize the basic maintenance of existing facilities, which include roads, municipal and school buildings, and park and recreation lands.
- Budget for efficiency-related improvements that could pay for themselves.
- Invest in recreational space for organized youth and adult sports.
- Pursue the development of a community center including indoor recreation facilities, community meeting and flex space for senior, youth, and general community activities and events.

Refer to "Plan Windham: 2016 Comprehensive Master Plan Update" for more discussion of the "4 Big Things," a summary of which appears as an appendix to this plan.

Comprehensive Master Plan Goals & Strategies.

The following is a summary list of the goals and suggested strategies for implementing those goals contained in the 2016 comprehensive master plan update, which is included in more detail as an appendix to this plan.

Future Land Use Plan.

- Coordinate land use strategies with other local and regional land use planning efforts.
- Support the locations, types, scales, and intensities of land uses the community desires as stated in its vision.
- Support the level of financial commitment necessary to provide needed infrastructure in growth areas.
- Establish efficient permitting procedures, especially in growth areas.
- Protect critical rural and critical waterfront areas from the impacts of development.

Historical & Archaeological Resources.

- Protect to the greatest extent practicable the significant historic and archaeological resources in the community.
- Identify and build public awareness of Windham's most significant historical resources and structures.
- Protect Windham's most significant historic resources and structures.

Water & Natural Resources.

- To protect current and potential drinking water sources
- To protect significant surface water resources from pollution and improve water quality where needed.
- To protect water resources in growth areas while promoting more intensive development in those areas.
- To minimize pollution discharges through the upgrade of existing public sewer systems and wastewater treatment facilities.
- To cooperate with neighboring communities and regional/local advocacy groups to protect water resources.
- To conserve critical natural resources in the community.
- To coordinate with neighboring communities and regional and state resource agencies to protect shared critical natural resources.

Agriculture & Forestry.

- To safeguard lands identified as prime farmland or capable of supporting commercial forestry.

- To support farming and forestry and encourage their economic viability.
- To establish programs that incentivize keeping farms and forest lands in production.

Economy.

- To support the type of economic development activity the community desires, reflecting the community's role in the region.
- To make a financial commitment to support desired economic development, including needed public improvements.
- To coordinate with regional development corporations and surrounding towns as necessary to support desired economic development.

Housing.

- To encourage and promote adequate workforce housing to support the community's and region's economic development.
- To ensure that land use controls encourage the development of quality affordable housing, including rental housing.
- To encourage and support the efforts of the regional housing coalitions in addressing affordable and workforce housing needs.

Recreation, Parks & Open Space.

- To maintain/upgrade existing recreational facilities as necessary to meet current and future needs.
- To preserve open space for recreational use as appropriate.
- To seek to achieve or continue to maintain at least one major point of public access to major water bodies for boating, fishing and swimming and work with nearby property owners to address concerns.
- Build new facilities to serve an expanding demand and a growing population.
- Preserve open spaces, forests, and agricultural lands important to the residents of Windham.

Transportation.

- To safely and efficiently preserve or improve the transportation system.

- To promote public health, protect natural and cultural resources, and enhance livability by managing land use in ways that maximize the efficiency of the transportation system and minimize increases in vehicle miles traveled.
- To prioritize community and regional needs associated with safe, efficient, and optimal use of transportation systems.
- To meet the diverse transportation needs of residents (including children, the elderly and disabled) and through travelers by promoting a safe, efficient, and adequate transportation network for all types of users (motor vehicles, pedestrians, bicyclists).
- Address the challenge that continued development along private roads presents to the provision of Town services for residents who live on these roads.

Public Facilities & Services.

- To efficiently meet identified public facility and service needs.
- To provide public facilities and services in a manner that promotes and supports growth and development in identified growth areas.

Capital Improvement & Fiscal Capacity.

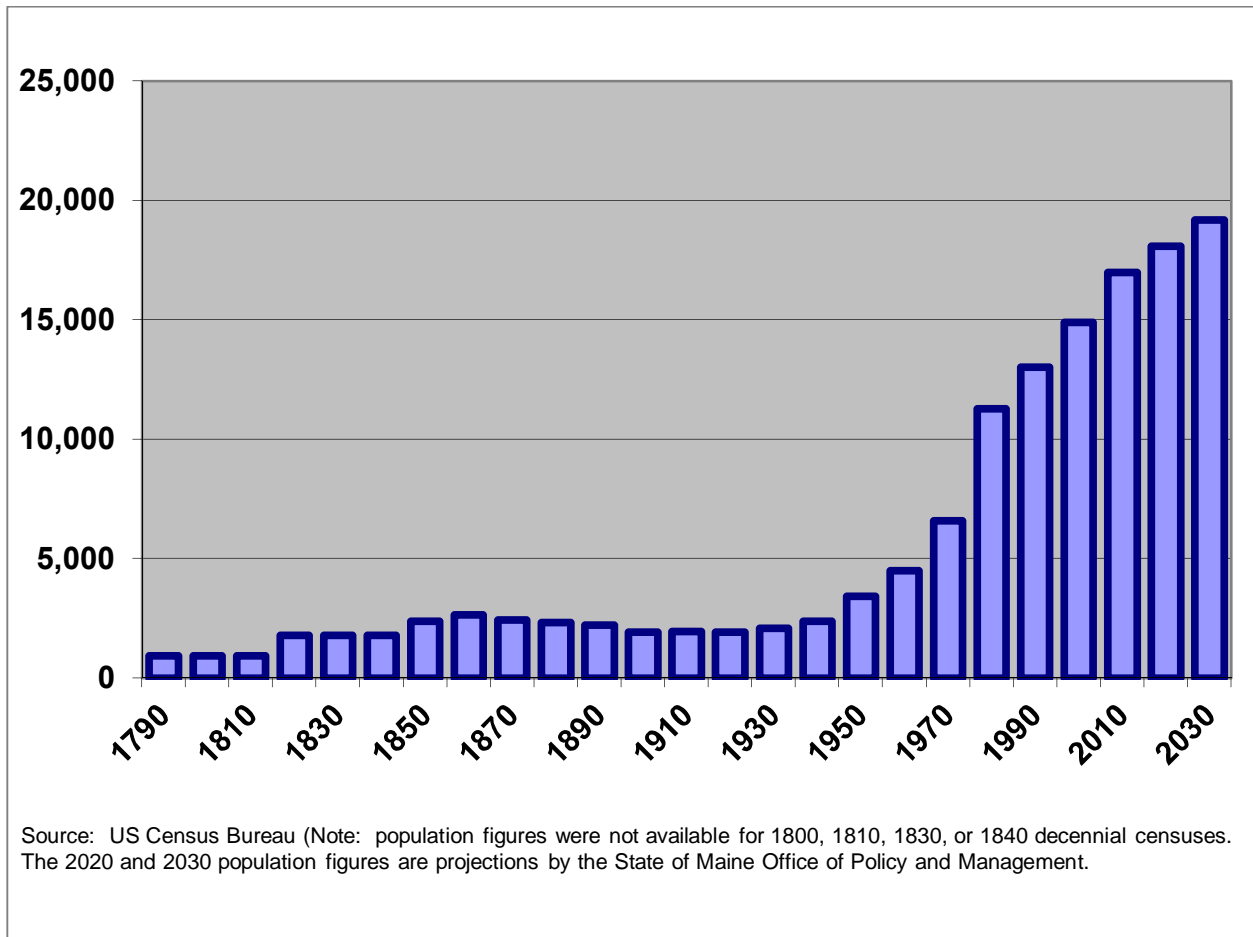
- To finance existing and future facilities and services in a cost effective manner.
- To explore grants available to assist in the funding of capital investments within the community.
- To reduce Maine's tax burden by staying within LD 1 spending limitations.

Organization-Wide Impact:

Growth.

Windham is growing, continuing a trend unbroken since the 1930s, though the modern era of growth for Windham can be thought of as really going back to the 1960s. Still, this represents more than fifty years of consistent growth in population and all that growth brings with it.

Since the 1980 federal census to the most recent population estimate available, Windham has grown from 11,282 to 18,003 residents, nearly 60% within four decades, and from 3,578 households to over 7,000 today, or nearly double (which also means average household size has shrunk considerably (see the discussion of aging as a strategic issue).

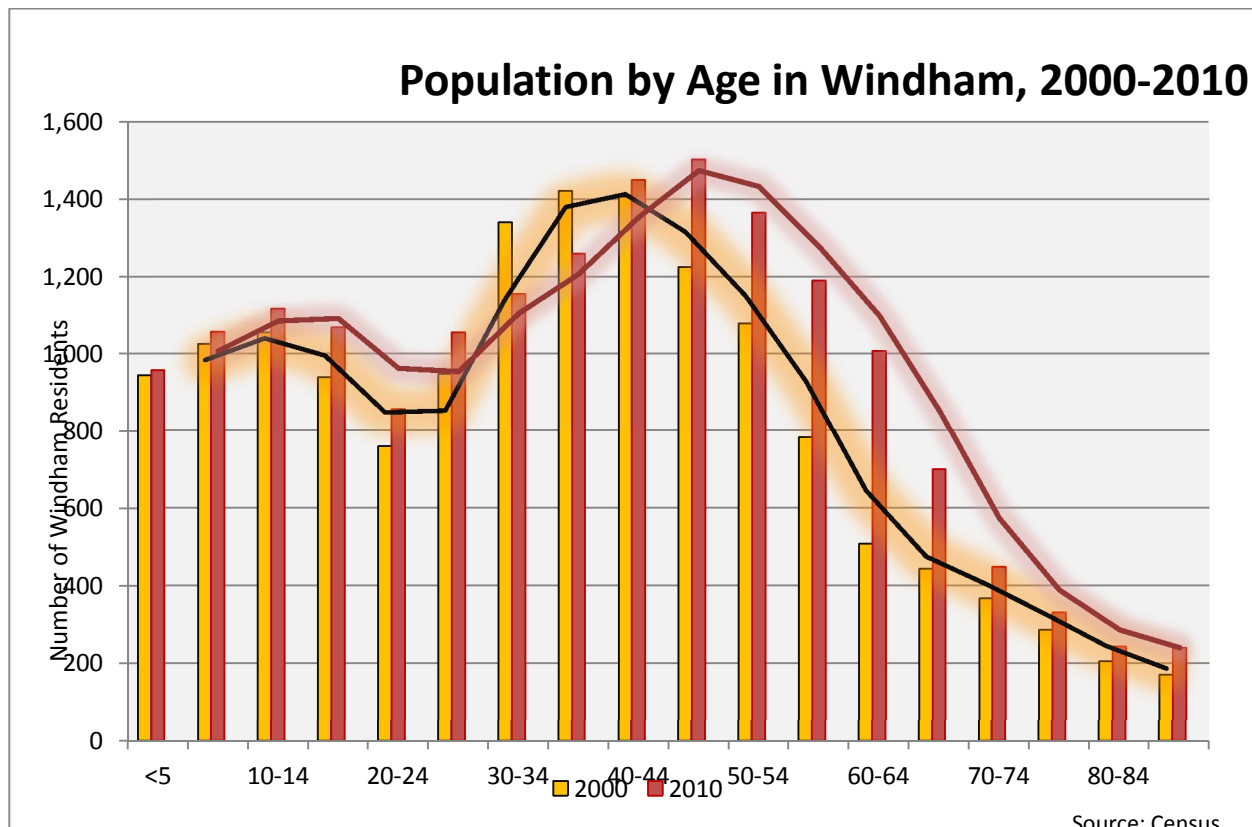


Aging.

Like the state of Maine as a whole, Windham is also aging.

The growing population, and the growing population of older people in the community has effects that show up in different ways across the departments of the town and the services they provide, and in the policies the Town Council and the town pursue.

At the same time the population is growing, so is the population of older residents in an increasing number of households. With the number of households increasing faster than overall population, the implication is that more empty-nesters and seniors are living in smaller households. With little infrastructure to allow development to occur at higher densities, these households are spread throughout the community, also with little transportation or transit access to services they are more likely to need as they age.



Diversity.

On an even larger scale, the United States is becoming more diverse. Though the changes in Maine and in Windham have been relatively small, they likely are coming, and will need to be addressed as part of the town's overall strategic consideration in coming years.

Technology.

Technological changes help bring about changes in the way people interact with each other, their community (or communities), and their government, and shape their expectations about those interactions, shortening the timeframe for response and results.

Funding Sources (Revenues).

Meeting the needs of a growing, changing, and aging population increasingly will be done without help from the federal or state governments. Fiscal pressures on decision-makers in Washington and Augusta have resulted in significant reductions in funding available to meet local

needs. This makes identifying issues, setting priorities, and developing alternatives for addressing those issues that much more important.

Economy.

Windham is affected by factors in the larger regional, national, and global economy, both in the demand for services and the ability (or willingness) to pay for them. The limitations of the town's budget cycle make it difficult to respond to an economic upswing or downturn. During an economic downturn, as we saw during the Great Recession, reductions and lost capacity are hard to get back. When the economy improves, it often takes time to rebuild the capacity that was lost, resulting in a perpetual lag that can create operational problems and inefficiencies.

Regulation (Mandates).

Increasing regulations at the state and federal level – labor, environmental, financial, to name a few – add to the administrative, and sometimes operational, burden of the community, placing a strain on existing resources. Ensuring compliance with these regulations not only adds to the burden, but where staffing and other resources are fixed, more of those resources end up being devoted to regulatory compliance and less to providing service to the community.

Energy & Sustainability.

Another significant external factor is the long-term (and sometimes short-term) volatility in energy prices. These can impact operating budgets in the short term and the overall budget in the longer term by crowding out other expenses, potentially compromising the town's ability to deliver on programs, services, or projects. Non-energy petroleum costs also show up in the cost of fluids, tires, and paving.

The town has created an "energy and weather emergency fund" as a component of contingency to guard against short-term (i.e. within the current fiscal year) spikes. Addressing its overall energy usage and mix, reducing its exposure to these fluctuations, could help stabilize the budget over the long term.

Addressing the town's own energy needs may mean accepting somewhat higher costs in the short term for longer term stability. In any case, the town's actions with respect to energy use – both in terms of the type and how much it consumes – will have budgetary as well as environmental implications, reducing or adding to factors contributing to climate change.

Changes in the climate also call for consideration of resiliency in the town's infrastructure, facilities, programs, services, policies, and regulations. At this very early stage of consideration at a local level – in Windham, at least – the Council can use its influence to begin a dialogue about how to recognize, assess, and respond to conditions as they change in a way that the community will be protected from or able to recover from quickly.

Individual Department or Agency Impact: The larger-scale, more global changes occurring will affect departments, offices, and services in different ways depending on the nature of the public with which they interact. Though different, they will all have at their roots the growing and aging population.

Within each department's or office's area of involvement, there are other issues – some common, some not – that need to be taken into account when establishing a direction for policy, program, service, and spending over the next few years.

Administrative Services.

Community & Civic Engagement. These are at least two aspects to this issue, the need to inform the public about the issues and choices, and the need to engage the public to help decision-makers make better decisions. Especially when it comes to addressing issues, setting priorities, and making choices, getting information to the public in an accessible and timely way is critical. No less important is finding ways to engage the public, to gather input about values and preferences, to inform the decisions made by local officials. Technology would seem to make this easier than ever, but the proliferation of apps, platforms, and outlets make the number of "channels" over which a message has to be sent to reach people, along with more traditional media, has made it even more challenging. In addition, though communicating with and engaging the public is both increasingly important, and increasingly challenging, and some additional tools have been put in place to help, there is still a need to actually develop the content to be communicated and develop the tools or take the time to gather the input.

The town has increased its digital footprint, particularly on Facebook and integrated Facebook Live into the telecast of most public meetings and select other events. The town has launched a mobile app as a front end to its web site, including the deployment of a citizen request tracker. More needs to be done to spread the use of these platforms, and more ways need to be identified to engage residents in all demographics, those connected and those not connected.

Customer Service. Customer service and support staffing has largely been restored to pre-recession levels. However, town office hours have not yet been restored to pre-recession levels due to safety-related staffing levels, and evening hours or early morning hours are not offered. Similarly, online transaction offerings are limited; with the addition of a new financial platform, more applications and payments should be offered both online via web site and through the town's mobile app.

Aging Workforce. More retirements, need for leadership development and capacity building, workplace wellness and workers' compensation issues.

Public Works.

Infrastructure Maintenance. In 2001 the town had an eight person highway maintenance crew. By 2006 that number was eleven, the same as for fiscal 2018. As outlined in the budget for 2018, the department is not keeping up with maintenance of the various infrastructure assets – roads, sidewalks, ditches and drainage structures (and buildings, too, since buildings and grounds is in the same basic situation) – entrusted to its care.

Solid Waste Management. The town's pay-as-you-throw trash and curbside recycling program accomplished the initial goals of controlling the waste stream and delivering it to Regional Waste Systems (now **ecomaine**), increasing recycling rates by creating a direct incentive and equity by ensuring that those who use more pay more. From its inception, however, the system has been hampered by diversion, only moderate levels of compliance and participation, the sometimes poor quality of the bags used to generate revenue and meter the amount of waste delivered, improper dumping at recycling locations, and a lack of clear, consistent messaging about alternatives for dealing with other types of waste (e-waste, household hazardous waste, bulky waste, etc.).

Storm Water Compliance. More of the town is subject to federal storm water management rules. The town participates in the Interlocal Storm Water Management Group, but is still responsible for many aspects of compliance with the general permit and its required measures.

Police.

Response Capacity and Directed Patrol. In fiscal 2006 the Windham Police Department had a sworn law enforcement office complement of twenty-six. Today, it is twenty-seven. The department has made progress in developing the capacity to meet its need

for specialized services, but doing so can take away from routine patrol services and maintaining a presence in the community. In addition to the Community Services Officer and K-9 unit, the department has added other disciplines and special assignments, such as School Resource Officer, accident reconstruction, and participation in regional drug task forces. Increasing sworn law enforcement staffing will further enable focused work without diverting resources from patrol. Both specialized functions and routine patrol are needed to meet the demands of the community Windham has become and which continues to grow.

Traffic Safety, Enforcement, and Investigation. Increased traffic volumes contribute to greater numbers of crashes, creating more need for traffic safety and enforcement patrols in an effort to reduce the number of crashes, and investigation when crashes do occur.

Facilities & Equipment. Both the police department and fire-rescue department have grown beyond what was envisioned when the current public safety building was planned and built. Storage space is severely limited, including for vehicles impounded during investigations and general storage needs. As the department continues to grow to meet the needs of the community, equipment supporting the department's mission also will need to be planned for, funded, and purchased. For example, it currently costs about \$4,000 to outfit a new police cruiser, in addition to the cost of the vehicle itself.

Fire-Rescue.

Staffing and Response Capacity. Through the strategic plan for 2015-2018, and the budgets approved by the Council over that time, the department has added four paramedic-firefighters to deliver a more consistent level of response to calls. Emergency medical calls represent more than two-thirds of all calls to which the department responds. Having staff in stations ready to respond is critical to ensuring a more consistent response, demonstrated by dramatic reduction in the nighttime and daytime response times. The addition of a third ambulance by keeping one of the two older ambulances when two new ones were purchased also gives the department the ability to respond to more calls without relying on mutual aid – and which also contributes to lower response times.

Equipment. In addition to the third ambulance, equipment needs change as the nature of calls changes, as other pieces of apparatus age out of the fleet, and gaps in response

capacity are identified. The upcoming replacement of a light duty pickup in East Windham is an opportunity to address the need for a heavier duty vehicle capable not only of responding to medical calls, but off-road rescues, and brush/woods fires.

Facilities. As the town continues to grow, and the fire-rescue department responds to that growth in its response plans and staffing levels and patterns, the facilities that house the department need to support those changes. The current public safety building has been outgrown by the two departments it houses. The other fire stations, except for the recently completed South Windham fire station, are in need of safety and functional upgrades to continue serving the community for years to come.

EMS Supervision. In addition to having the staffing and equipment providing the direct service “at street level” the growing demand for emergency medical services comes with the need to properly oversee this critical public safety function. Staff certification, adherence to patient care protocols, liaison with other healthcare partners, and an effective quality assessment/quality improvement program require consistent focus in this area.

Non-Emergency Emergency Calls. From an issue of PM Magazine, a publication of the International City/County Management Association, “Despite a tremendous diversity in how emergency medical services (EMS) are provided in communities around the country, most U.S. EMS systems remain focused on responding quickly to serious accidents and critical emergencies, even though patients increasingly call 911 for less severe or chronic health problems.” Combined with staffing and equipment concerns, keeping resources available in the community for true emergencies is an issue that is likely to grow in significance as the community’s population grows and ages. Community paramedicine is still an emerging concept in healthcare delivery; so far, no sustainable payment model has been developed, but this should continue to be an area the town monitors as it matures.

Aging Housing and Building Stock. While Windham has seen, and continues to see, substantial growth in its housing and building stock, it also has a significant number of buildings near, at, or beyond their economic useful lives. It is not unusual for buildings at this point in their life cycle to have gone through several changes in occupancy or renovations, and many are not well maintained. This creates potential life safety and other code issues that place additional demands on code enforcement resources, as well as

potentially putting occupants, and the town, at risk for catastrophic events if there is no clearly defined policy and response by the town.

Parks & Recreation.

Facilities Needs. Over the years the town has been fortunate to acquire property to manage as preserves and sanctuaries, such as the Claman and Mud Pond Sanctuaries, and the Lowell Preserve. It also has several parks and playgrounds, but lacks sufficient ball fields and multi-use fields to accommodate the growth in organized sports, particularly youth sports. Dundee Park has the town's only beach.

Lippman Park, a state boat launch on Little Sebago Lake, and public recreational sites created by Sappi through the federal dam relicensing process provide the only other public access to water. The town offices are housed in the town's old high school, which was renovated in the mid-1970s with federal funds as a community center, but does not provide for many of the community's needs for such a center.

Over the last couple of years the Parks and Recreation Department, with the support of the Parks & Recreation Advisory Committee and the Town Council, and with the creation of an *ad hoc* Community Center Committee, has taken a number of steps toward assessing the need for a community center and identifying the elements such a community center might include. Following a report by the *ad hoc* committee, more work to develop and refine concepts for community feedback is planned, with the goal being to settle on a plan that has community and Council support for inclusion in the town's capital facilities plan.

Facilities Maintenance. As the town continues to develop Lippman Park and makes plans for other parks, playgrounds, and facilities, maintaining existing facilities for safety, utility, and asset preservation will be a challenge.

Community Programming. Most of the programming provided by the department is fee-based, contributing to a divide between those in the community who can afford to pay the cost of participation, and those who cannot. The only program that currently includes a mechanism for including some who cannot afford its cost is summer day camp. As the community continues to change, efforts should be made to assess the needs of its residents with respect to recreation programming to help fulfill the department's part of the town's mission.

Library.

Hours and Staffing. Efforts by the Council under the strategic plan for 2015-2018 resulted in the re-establishment of the circulation supervisor's position, and a teen services position, along with other support for staffing to bring public hours to __. Renovations during fiscal 2018 will help realize some operational efficiencies by have a single circulation desk, and provide other amenities to the community.

Programming. The addition of a teen services position in fiscal 2018 will help address a need that has been felt especially acutely at the library due to its proximity the main RSU 14 school campus. Other work to identify segments of the town's population and services the library might provide – on site or off site, including with other community partners – will continue.

Code Enforcement.

Customer Service and Support Staff. Establishing and maintaining positive and constructive relationships with the public in general, and with key constituencies in particular, is essential to the mission of code enforcement. The department should be regarded as a resource and as a credible and responsive source of information, as well as a prompt and professional provider of code enforcement, building inspection, and zoning administration. The department needs to respond to the cyclical ups and downs of construction, housing, and real estate markets, maintaining capacity to provide effective review of permit applications, conduct required inspections in a timely manner, and respond to complaints promptly. It also needs to be able to meet its support needs without drawing resources from other departments to the extent their ability to meet their missions is compromised.

Code Changes. Since the adopted of the Maine Uniform Building and Energy Code (MUBEC), codes have been on a cycle of regular updates every three years. Updates in codes require training of staff, informing and assisting the public, and have generally increased the number of inspections as well as the standards for all types of building construction.

Aging Housing and Building Stock. While Windham has seen, and continues to see, substantial growth in its housing and building stock, it also has a significant number of buildings near, at, or beyond their economic useful lives. It is not unusual for buildings at this point in their life cycle to have gone through several changes in occupancy or renova-

tions, and many are not well maintained. This creates potential life safety and other code issues that place additional demands on code enforcement resources, as well as potentially putting occupants, and the town, at risk for catastrophic events if there is no clearly defined policy and response by the town.

Planning.

Implementing the Comprehensive Master Plan 2016 Update. Focus on the highest priority recommendations, the “4 Big Things,” as outlined in earlier in this document and in the comprehensive master plan itself.

Support Staffing. Planning, along with code enforcement and assessing, shares administrative support staff in a common office space. While this makes it easier for one support staff person to help cover for another department, it creates distractions and often pulls people away from work they need to do in their “home” department. Most of the walk-in traffic is for code enforcement; a lack of adequate support staff for code takes staff away from planning and assessing, adversely impacting those departments. Planning also provides support staffing for the Windham Economic Development Corporation’s executive director under the operating agreement between the Town and WEDC.

Assessing.

Facilities & Equipment. The current open concept office, due especially to the high volume of walk-in traffic and other activity for code enforcement, contributes to distraction, and has adverse impacts on staff doing analytical work to maintain accurate and equitable property values. Outside the office, assessing staff need to have access to vehicles suitable for the conditions they encounter, frequently on private roads and driveways that are not well maintained. Four wheel or all wheel drive capability would help enhance access and safety, though the appearance of retired police vehicles can add to confrontational situations – other options should be considered.

Staffing and Employee Development. Adjusting staffing as the workload increases, though there may be some benefit to further applications of technology, will continue to be important to maintaining quality values and the responsiveness the assessing office has become known for. Employee development and knowledge transfer from more senior employees – preserving institutional memory – will be important to the continued quality of the work as the town’s work force continues to age. Geographic infor-

mation systems (GIS), a function housed in the assessing office, will continue to grow in importance for other departments as well, exceeding the current capacity of the assessor (also the GIS coordinator) and the office. The town should consider creating a GIS technician position to keep pace with increasing needs.

Town Clerk.

Shared Staffing to Meet Demand. Combined with tax collection and, to a lesser degree, the town manager's office, offices have to be staffed to meet minimum safety and service goals. The challenge is to have staff available when the public needs them there and to keep them fully engaged and productive between peak customer demand times.

Social Services.

Maximizing Community Resources. Windham social services provides general assistance administration and operates the town's food pantry and clothes closet for community members in need. It also connects these community members with resources in Windham and beyond to help meet their needs, even when they may not qualify for direct financial assistance. Social services has benefited – as a result, so have Windham residents – from the generosity of other community residents, businesses, and organizations in meeting the need, something the town will continue to need to cultivate and leverage as the town grows, becomes more diverse, and addresses the emergency and basic needs of residents in distress.

Capital.

Mission-Based Needs vs. Financial Capacity. Like many communities Windham has often put off maintenance and needed investment in infrastructure – roads, buildings, equipment – to help balance budgets and minimize taxes in the short run. The costs of postponing maintenance infrastructure investment also are largely invisible in the short run, but they stack up. Over the last few years the town has systematically worked to identify and plan for meeting those capital needs. They are considerable; combined with the challenges presented by the overall strategic issues and those affecting individual departments, as outlined above, the town has many years of hard work ahead to catch up. The good news is that the planning is being done, and results are beginning to show.

Other.

Compliance and Reporting. With additions to and changes in regulation the town is increasingly being required to document compliance. Software and other tools may help, but the demands of record-keeping, tracking, and reporting displace other work.

Transit and Transportation. With a growing older population, the desire to “age in place” and the mobility challenges that can present, growing interest in pedestrian and bicycle mobility, and awareness of the importance of fitness and the environmental costs of transportation choices, the need for some form of transit and the infrastructure to support it and alternative modes of transportation is also likely to grow.

New Infrastructure. Transportation, water, sewer, information, and energy infrastructure are all part of a community that is growing and changing, like Windham. Some types of infrastructure have been left mainly to the private sector to provide, such as information and energy, but are becoming more frequently part of the conversation as the town looks for ways to maximize the benefits of growth to current and future residents and businesses.

STRATEGIES, GOALS, PRIORITIES, & TIMELINES.

Issue Dimensions.

Departmental strategies, goals, priorities, and timelines are identified in this section of the planning document by the organization-wide strategic issue or issues they are affected by or address, and their connection to major themes (the “4 Big Things”) from the comprehensive master plan.

This identification and association helps the Town focus its efforts and demonstrate progress toward addressing issues by highlighting the various dimensions of each issue and strategy, and their connection to the 2016 Comprehensive Master Plan Update as they are considered in the planning and budgeting process:

- BT1 – Big Thing 1: Change the Game for Growth Areas
- BT2 – Big Thing 2: Create a North Windham to be Proud of
- BT3 – Big Thing 3: Invest in Rural Windham to Keep It Rural
- BT4 – Big Thing 4: Focus on Community Facilities and Programs

- G – Growth
- A – Aging
- D – Diversity
- T – Technology
- F – Funding Sources (Revenue)
- E – Economy
- R – Regulation (Mandates)
- N – Energy & Sustainability

Administrative Services.

- | | |
|---------------------------------------|-----------|
| • Community & Civic Engagement | G,A,D,T,F |
| • Customer Service & Support Staffing | G,A,T,F,R |
| • Aging Workforce | A,D |

Public Works.

- | | |
|------------------------------|-----------------|
| • Infrastructure Maintenance | BT1,BT2,G,T,F,R |
| • Solid Waste Management | BT4,G,F,R |

- Storm Water Compliance BT1,BT2,BT4,G,F, R,N

Police.

- Response Capacity & Staffing G,T,F,R
- Facilities & Equipment G,T,F,R,N

Fire-Rescue.

- Staffing & Response Capacity G,A,F,R
- Non-Emergency Emergency Calls G,A,F
- Aging Housing & Building Stock BT1,BT2,BT3,G,D,F,R
- Facilities BT4,G,T,F,R,N

Parks & Recreation.

- Facilities Needs BT4,G,A,D,F
- Facilities Maintenance BT4,G,F
- Community Programming BT4,G,A,D,F

Library.

- Community Programming BT4,G,D,F

Code Enforcement.

- Customer Service & Staffing BT4,G,T,F,E
- Code Changes G,F,R
- Aging Housing & Building Stock BT1,BT2,BT3,G,D,F,R

Planning.

- Implementing the Comprehensive Plan BT1,BT2,BT3,BT4,G,A,D,T,F,E,R,N
- Support Staffing G,F

Assessing.

- Facilities & Equipment G,T,F,E,R
- Staffing & Employee Development G,A,T,F
- Geographic Information Systems (GIS) G.T.F

Town Clerk.

- Customer Service G,A,T,F,E

Social Services.

- Maximizing Community Resources G,A,D,F,E

Capital.

- Needs vs. Capacity G,F,E,N

Other.

- Compliance & Reporting G,F,R
- Transit & Transportation BT1,BT2,BT3,BT4,G,A,D,F,E,N
- New Infrastructure BT1,BT2,BT3,BT4,G,A,D,T,F,E,N

Strategies.

Strategies are listed below by the department/area and issue. The same numbers are used for reference on the attached Table of Issues, Strategies, Goals, Priorities, & Timelines. The strategies are described in more detail than the table and, where they were included in the discussion of mission and “mission gaps” in the fiscal 2016 budget narrative, are summaries of those narratives.

1. *Administrative Services.*

1.1. Community & Civic Engagement.

- 1.1.1. Conduct an assessment and develop a comprehensive communications strategy and plan to guide the Town’s use of communications methods, channels, and integrate communications into virtually every aspect of its operations to better engage the public.
- 1.1.2. Add/restore communications coordinator’s position to provide coordination and oversight to community television back-up staffing and programming, media relations, and managing the town’s online presence (web, email, social media, etc.). The coordinator would relieve some of the communications burden on and act as a resource for other staff in distributing information to the public, routing inquiries coming in

through electronic media and follow up responses, and provide a more consistent voice for official communications.

1.2. Customer Service & Support Staffing.

1.2.1. Add online tax and other fee payment capability to the Town's newly implemented financial management system. Annual contract amount \$3,210.

1.2.2. Add one full-time and one part-time to staffing levels in the tax collection and motor vehicle registration office and town clerk's office (combined) to extend everyday hours to 8:00 a.m. to 4:30 p.m. and allow sufficient coverage to provide for at least one day with extended hours, either opening early or staying open later to accommodate those who cannot access the office during everyday hours or do their business online.

1.3. Aging Workforce.

1.3.1. Provide training throughout the organization to build leadership capacity to help manage transitions as the town experiences turnover in supervisors and managers due to retirement or other reasons. Maintain a long-term commitment to developing a strong management team and identifying and cultivating capacity in other employees, making use of those abilities in work groups or teams, as appropriate, where no formal leadership position may exist. Annual costs will vary but have been estimated at \$12,000.

2. *Public Works.*

2.1. Infrastructure Maintenance.

2.1.1. *Highway Maintenance.*

2.1.1.1. Add two (2) full-time truck driver positions to increase production capacity and winter maintenance response, eliminating the need to have a mechanic on an assigned plow route, at an estimated annual compensation cost of \$102,637.

2.1.1.2. Add a second sweeper and sidewalk snow plow to respond to service level expectations, reducing the amount of time needed to do annual street sweeping and allow for more maintenance sweeping, reduce the amount of time to plow sidewalks in North Windham, South Windham, and Windham Center,

and provide some backup/reserve capacity the department currently lacks.

2.1.1.3. Add an equipment operator to increase production capacity and provide flexibility in work scheduling at an estimated annual cost of \$62,000

2.1.1.4. Add a catch basin cleaning truck (potentially shared with Gorham or another community) and striping equipment to reduce costs and reliance on an outside contractor, increase flexibility to meet needs other than annual catch basin cleaning and regular pavement marking and striping. Costs to be determined if this becomes a more urgent need.

2.1.2. *Vehicle Maintenance.*

2.1.2.1. Implement fleet and asset management systems to better track costs, scheduling, tracking, and reporting for decision support and improved overall efficiency and effectiveness.

2.1.2.2. Add one full-time mechanic's position shared between the public works department and fire-rescue to help keep up with the increasingly technical nature of apparatus and vehicle repairs, emergency repairs during the winter months, allow for a more comprehensive preventive maintenance program, time to prepare equipment as seasons change, allow cruiser set-up, and keep up with the demands of a growing fleet, at an estimated annual compensation cost of \$67,000.

2.1.3. *Buildings & Grounds Maintenance.*

2.1.3.1. Add one full-time custodian to account for the addition of the new shared maintenance facility. The estimated annual compensation cost of \$43,475 would be part of those costs shared by the school district.

2.1.3.2. Add second shift custodial staff to increase capacity for maintenance tasks that need to be done off hours, and coverage for absences due to vacations or illness.

2.2. Solid Waste Management.

2.2.1. Study alternative collection methods including automated and semi-automated curbside collection, possibly joint contracting with neighbor-

- ing communities and/or ecomaine, including alternatives for food waste/organics collection.
- 2.2.2. Share a catch basin cleaning truck with Gorham to increase flexibility, improve storm water compliance (see 2.3, below), and help maintain or reduce overall cost. Costs, cost savings, and other offsets to be determined.
- 2.3. Storm Water Compliance.
 - 2.3.1. Increase stormwater compliance position to one full-time (1.0 FTE); currently the position is shared with Gorham. Added demands under the upcoming 2018 general permit will require more staff time, as will continued involvement with water quality issues in the Highland Lake watershed and others in the community. Estimated additional annual compensation cost is \$34,250.
 - 2.3.2. Add a stormwater/GIS technician, combined with Assessing to assist in maintaining the town's geographic information systems, which are important decision support and policy making tools.
- 3. *Police.*
 - 3.1. Response Capacity & Staffing.
 - 3.1.1. Increase the complement of sworn officers to thirty (30) to maintain patrol staffing levels while allowing for more specialized, targeted work to deal with time-consuming calls and services at an estimated annual compensation cost of \$72,000 each, plus up-front equipment costs, with \$44,000 for the initial year to allow time to complete the selection process.
 - 3.2. Facilities & Equipment.
 - 3.2.1. Add a storage building/garage to relieve secure storage needs at the public safety building. Cost to be determined based on siting and size.
 - 3.2.2. Continue to develop and pursue options for renovation and expansion of the public safety building to relieve space needs for both the police department and fire-rescue department.
- 4. *Fire-Rescue.*
 - 4.1. Staffing and Response Capacity.
 - 4.1.1. Add a full-time EMS supervisory position, not only responding to fire and emergency medical calls, but coordinating the EMS function, focusing on patient care quality, provider training, supply management,

community outreach, and being the department's representative in discussions of community paramedicine (see 4.2.1) and other non-emergency services at an estimated annual compensation cost of \$100,750.

4.2. Non-Emergency Emergency Calls.

4.2.1. Study/explore other means of maintaining emergency medical response in the community as an alternative to sending personnel and resources on non-emergency medical calls. Costs have not been determined.

4.3. Aging Housing and Building Stock.

4.3.1. Establish a coordinated inspection program with code enforcement (see also 7.3.1) at an estimated annual compensation cost of \$62,840.

4.4. Facilities.

4.4.1. Continue to develop and pursue options for renovation and expansion of the public safety building to relieve space needs for both the fire-rescue department and police department.

4.4.2. Consider upgrades to, or replacement of, the North Windham Fire Station to meet the needs of a changing, growing community and department.

4.4.3. Consider upgrades to the East Windham Fire Station to ensure it continues to meet the community's and department's needs.

5. *Parks & Recreation.*

5.1. Facilities Needs.

5.1.1. Continue development of Lippman Park. \$75,000 in recreation impact fees was included in the approved budget for fiscal 2018.

5.1.2. Develop the community park at the site of, and incorporating, the skate park.

5.1.3. Identify and development other facilities.

5.1.4. Continue to develop the concept for a community center.

5.2. Facilities Maintenance.

5.2.1. Plan for park and recreation facility maintenance staff as facilities are added or grow.

5.3. Community Programming.

5.3.1. Continue seasonal programming development.

5.3.2. Coordinate, expand programming with community and other partners.

6. *Library.*

- 6.1. Community Programming.
 - 6.1.1. Continue to develop and deliver informational and recreational programming to the community.
 - 6.1.2. Coordinate, expand programming with community and other partners.
 - 6.1.3. Provide space, resources to support small business.
 - 6.1.4. Explore opportunities to deliver programming beyond the library walls.
- 7. *Code Enforcement.*
 - 7.1. Customer Service & Staffing.
 - 7.1.1. Renew and support the department's customer service focus.
 - 7.1.2. Restore the second full-time administrative assistant's position to provide office support to meet the increased demand for permit applications and inspection appointments and increase shared office coverage capacity with planning and assessing at an estimated annual compensation cost of \$52,106.
 - 7.2. Code Changes.
 - 7.2.1. Increase capacity to respond to code changes requiring more plan review and inspections. Addressed in 7.1.
 - 7.3. Aging Housing and Building Stock.
 - 7.3.1. Establish a coordinated inspection program with the fire-rescue department (see also 4.3.1).
- 8. *Planning.*
 - 8.1. Implementing the Comprehensive Plan.
 - 8.1.1. Provide staff support for the Long Range Planning Committee.
 - 8.1.2. Provide staff support for the Council, Planning Board, and staff work.
 - 8.2. Support Staffing.
 - 8.2.1. Restore the second full-time code enforcement administrative assistant's position to provide office support to meet the increased demand for permit applications and inspection appointments and increase shared office coverage capacity with planning and assessing at an estimated annual compensation cost of \$52,106. See 7.1.2.
- 9. *Assessing.*
 - 9.1. Facilities & Equipment.
 - 9.1.1. Review the current open concept office arrangement, develop alternatives to improve work environment, reducing noise, distractions, and interruptions.

- 9.1.2. Plan for and provide for vehicle and equipment needs through the capital equipment replacement plan and budget process.
- 9.2. Staffing & Employee Development.
 - 9.2.1. Restore the second full-time administrative assistant's position to provide office support to meet the increased demand for permit applications and inspection appointments and increase shared office coverage capacity with planning and assessing at an estimated annual compensation cost of \$52,106. See 7.1.2.
 - 9.2.2. Continue efforts to develop less senior employees' knowledge base and skills, facilitate knowledge transfer from more senior employees to reduce the loss of institutional memory as the workforce ages and the office experiences turnover.
- 9.3. Geographic Information Systems (GIS).
 - 9.3.1. Add a full-time GIS technician to keep up with increasing demands for mapping products and involvement in community projects and priorities such as stormwater mapping, watershed-related efforts, and asset management.
- 10. *Town Clerk.*
 - 10.1.1. Add online tax and other fee payment capability to the Town's newly implemented financial management system. Annual contract amount \$3,210. See 1.2.1.
 - 10.1.2. Add one full-time and one part-time to staffing levels in the tax collection and motor vehicle registration office and town clerk's office (combined) to extend everyday hours to 8:00 a.m. to 4:30 p.m. and allow sufficient coverage to provide for at least one day with extended hours, either opening early or staying open later to accommodate those who cannot access the office during everyday hours or do their business online.
- 11. *Social Services.*
 - 11.1. Maximizing Community Resources.
 - 11.1.1. Develop and maintain resource partnerships with community organizations and other agencies to provide for client needs while minimizing budgetary funding requirements and maintaining compliance with state general assistance rules. No additional costs are anticipated.

- 11.1.2. Increase accessibility to services and resources through alternative service delivery methods, advocating for improvement, amenities, and services that would make it easier for clients to get to what they need or for it to get to them.

12. *Capital.*

12.1. Mission-Based Needs vs. Financial Capacity.

- 12.1.1. Establish a capital improvement and planning policy that takes into account measures of the community's ability to pay using a variety of indicators (taxes per capita, debt per capita, etc.).
- 12.1.2. Develop and maintain capital plans for all classes of capital improvements; equipment, roads and other infrastructure, buildings and improvements, and land and improvements (including parks, playing fields, playgrounds, and preserves). Funding needs vary.

13. *Other.*

13.1. Compliance and Reporting.

- 13.1.1. Add a compliance/safety officer to coordinate workplace safety, regulatory compliance, record-keeping and tracking, loss control and risk management to help reduce costs associated with workplace safety and health at an estimated annual compensation cost of \$49,388.

13.2. Transit and Transportation.

- 13.2.1. Provide support for the establishment and maintenance of regular regional bus service. \$9,656 was included in the approved budget for fiscal 2018 in support of RTP's Lakes Region bus service.
- 13.2.2. Identify and support policies and projects that will enhance access to community programs, facilities, and essential services.

13.3. New Infrastructure.

- 13.3.1. Participate in Municipal Broadband Initiative to bring gigabit Internet speeds to Windham and the Lakes Region as an enabling technology.
- 13.3.2. Apply complete streets model to local, shared state and local, state, and private developments, as appropriate, to contribute to the development of transportation infrastructure and other amenities for all users. No specific costs have been identified but will vary depending on the features included in projects as they are planned and built.
- 13.3.3. Continue wastewater management planning efforts to address ground water quality concerns and 21st Century Downtown development goals

in North Windham. Costs have not been determined, but the Wastewater Management Planning Advisory Committee is working to identify alternatives for local regulation of disposal systems as well as smaller-scale wastewater collection and treatment systems throughout the planning area.

- 13.3.4. Develop policies and plans for the extension of public water and public sewer service.

Budget Integration.

Any plan is only as good as its implementation. Since a budget is “a plan for what we intend to do expressed in terms of dollars and cents,” it makes sense to reflect the implementation of the strategic plan in the town’s budget – its operating budget, capital, debt, and other non-operating expenses.

A multi-year budget projection will be submitted as a supplement to this plan. The budget projection itself is based on a series of assumptions. For specific accounts in the budget projection spreadsheet these assumptions are listed in the columns labeled “projection factor.” These are dollar amounts, or percentages, a comment, or may refer to another account. For example, revenue account 1000-37140, “Recreation Impact Fees,” may be a partial or total offset of expenses in org 22120.

The projection will reflect the proposed operating budget for 2018-2019, current capital plans, and any items included in the approved 2018 budget. Once the Council prioritizes the strategies outlined in this plan and places them on the timeline for implementation, the budget model and graphs will need to be updated. The strategic plan, once adopted, will form the basis for the manager’s proposed budget – except as noted in the policy, allowing for flexibility and changing circumstances – and the Council’s deliberations for fiscal 2020 and 2021. This will continue the alignment of the town’s budgeting process with its strategic plan, and place each year’s budget in context, showing how it will accomplish what it intends to do.

TABLE OF ISSUES, STRATEGIES, GOALS, PRIORITIES, & TIMELINES

| Department/Area/Strategy | No. | 4 Big Things | | | | Issue | | | | | | | | | Estimate | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Note |
|--|----------|--------------------|---------------------|---------------------|-----------------------------|------------|-----------|---------------|----------------|-------------------------------|-------------|----------------|-----------------------------|---------------------------------|-----------|---------|---------|---------|---------|---------|---------|------------------------------|
| | | Growth Areas (BT1) | North Windham (BT2) | Rural Windham (BT3) | Facilities & Programs (BT4) | Growth (G) | Aging (A) | Diversity (D) | Technology (T) | Funding Sources - Revenue (F) | Economy (E) | Regulation (R) | Energy & Sustainability (N) | Priority (High, Lower, Ongoing) | | | | | | | | |
| Administrative Services | 1 | | | | | | | | | | | | | | | | | | | | | |
| Community & Civic Engagement | 1.1 | | | | | X | X | X | X | X | | | | | | | | | | | | |
| Comprehensive Communications Strategy | 1.1.1 | | | | | | | | | | | | | H/O | | | | | | | | |
| Communications Staffing | 1.1.2 | | | | | | | | | | | | | L | | | | | | | | future consideration |
| Customer Service & Support Staffing | 1.2 | | | | | X | X | | X | X | | X | | | see 10.1 | | | | | | | |
| Online Services | 1.2.1 | | | | | | | | | | | | | H | 3,210 | | 3,210 | 3,210 | 3,210 | 3,210 | 3,210 | |
| Office Hours & Staffing | 1.2.2 | | | | | | | | | | | | | L | 95,000 | | | | | | | future consideration |
| Aging Workforce | 1.3 | | | | | | X | X | | | | | | | | | | | | | | |
| Build Leadership Capacity through Training | 1.3.1 | | | | | | | | | | | | | O | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | |
| Public Works | 2 | | | | | | | | | | | | | | | | | | | | | |
| Infrastructure Maintenance | 2.1 | X | X | | | X | | | X | X | | X | | | | | | | | | | |
| Highway Maintenance | 2.1.1 | X | X | | | X | | | X | X | | X | | | | | | | | | | |
| Add Truck Drivers (2) | 2.1.1.1 | | | | | | | | | | | | | H | 102,637 | | 25,659 | 105,716 | 108,888 | 112,154 | 115,519 | start 4/1/2019; 3% escalator |
| Add Sweeper, Sidewalk Snow Plow | 2.1.1.2 | | | | | | | | | | | | | L | | | | | | | | future consideration |
| Add Equipment Operator | 2.1.1.3 | | | | | | | | | | | | | L | | | | | | | | future consideration |
| Add Catch Basin Cleaning Truck, Striping Equipment | 2.1.1.4 | | | | | | | | | | | | | L | | | | | | | | future consideration |
| Vehicle & Equipment Maintenance | 2.1.2 | | | | X | X | | | X | X | | X | | | | | | | | | | |
| Implement Fleet & Asset Management Systems | 2.1.2.1 | | | | | | | | | | | | | H/O | tbd | | | | | | | |
| Add Shared Mechanic (PW/FR) | 2.1.2.2 | | | | | | | | | | | | | L | 67,000 | | | | | | | future consideration |
| Buildings & Grounds Maintenance | 2.1.3 | | | | X | X | | | | X | | X | | | | | | | | | | |
| Custodial Support for SMF | 2.1.3.1 | | | | | | | | | | | | | H | 43,475 | | 10,869 | 44,779 | 46,123 | 47,506 | 48,931 | start 4/1/2019; 3% escalator |
| Capital Building & Equipment Replacement Plan | 2.1.3.3 | | | | | | | | | | | | | O | ongoing | | | | | | | |
| Solid Waste Management | 2.2 | | | | X | X | | | | X | | X | X | | | | | | | | | |
| Solid Waste Management Alternatives | 2.2.1 | | | | | | | | | | | | | H | | | | | | | | |
| Shared Catch Basin Cleaning Truck | 2.2.2 | | | | | | | | | | | | | L | | | | | | | | |
| Storm Water Compliance | 2.3 | X | X | | X | X | | | | X | | X | X | | | | | | | | | |
| Increase Coordinator to 1.0 FTE | 2.3.2 | | | | | | | | | | | | | L | 34,250 | | | | | | | |
| Add Stormwater Technician (combine with GIS?) | 2.3.5 | | | | | | | | | | | | | L | see 9.3.1 | | | | | | | coord with assessing? |

TABLE OF ISSUES, STRATEGIES, GOALS, PRIORITIES, & TIMELINES

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|--|----------|--------------------|---------------------|---------------------|-----------------------------|---|---------------------------------|-----------|---------|---------|---------|---------|---------|---------|----------------------------------|
| | | Growth Areas (BT1) | North Windham (BT2) | Rural Windham (BT3) | Facilities & Programs (BT4) | Growth (G) Aging (A) Diversity (D) Technology (T) Funding Sources - Revenue (F) Economy (E) Regulation (R) Energy & Sustainability (N) | Priority (High, Lower, Ongoing) | | | | | | | | |
| Police | 3 | | | | | | | | | | | | | | |
| Response Capacity & Staffing | 3.1 | | | | | X | | | | | | | | | |
| Increase Staff to 30 Sworn | 3.1.1 | | | | | | H | 240,000 | | 44,000 | 119,240 | 198,962 | 244,029 | 243,110 | start 1/1, add 1/yr; 3% esc. |
| Facilities & Equipment | 3.2 | | | | | X | | | | | | | | | |
| Add Storage Building/Garage | 3.2.1 | | | | | | H | | | | | | | | |
| Study, Pursue Options for PSB Renovation/Expansion | 3.2.2 | | | | | | H | | | | | | | | |
| Fund Equipment to Support Growing Volume | 3.2.3 | | | | | | O | | | | | | | | |
| Fire-Rescue | 4 | | | | | | | | | | | | | | |
| Staffing & Response Capacity | 4.1 | | | | | X | | | | | | | | | |
| Add EMS Supervisor | 4.1.1 | | | | | X | H | 100,750 | | 50,375 | 103,773 | 106,886 | 110,092 | 113,395 | start 1/1; 3% escalator |
| Non-Emergency Emergency Calls | 4.2 | | | | | X | | | | | | | | | |
| Explore Community Paramedicine, Other Approaches | 4.2.1 | | | | | | O | | | | | | | | exploratory |
| Aging Housing & Building Stock | 4.3 | X | X | X | | X | | | | | | | | | |
| Coordinated Inspection Program with Code | 4.3.1 | | | | | | O | see 7.3.1 | | | | | | | future consideration |
| Facilities | 4.4 | | | | X | X | | | | | | | | | |
| Study, Pursue Options for PSB Renovation/Expansion | 4.4.1 | | | | | | H | | | | | | | | |
| Upgrade/Replace NWFS | 4.4.2 | | | | | | H | | | | | | | | |
| Upgrades to EWFS | 4.4.3 | | | | | | L | | | | | | | | |
| Parks & Recreation | 5 | | | | | | | | | | | | | | |
| Facilities Needs | 5.1 | | | | X | X | | | | | | | | | |
| Continue Development of Lippman Park | 5.1.1 | | | | | | H | tbd | | | | | | | rec facilities plan, impact fees |
| Develop Community Park | 5.1.2 | | | | | | H | | | | | | | | |
| Identify/Develop Other Facilities | 5.1.3 | | | | | | O | | | | | | | | |
| Community Center Concept Development | 5.1.4 | | | | | | H | | | | | | | | |
| Facilities Maintenance | 5.2 | | | | X | X | | | | | | | | | |
| Plan for, Fund Maintenance Staffing | 5.2.1 | | | | | | O | | | | | | | | |
| Community Programming | 5.3 | | | | X | X | | | | | | | | | |
| Continue Seasonal Programming Development | 5.3.1 | | | | | | O | | | | | | | | |
| Coordinate/Expand Programming with Partners | 5.3.2 | | | | | | O | | | | | | | | |
| Library | 6 | | | | | | | | | | | | | | |
| Community Programming | 6.1 | | | | X | X | | | | | | | | | |
| Informational & Recreational Programming | 6.1.1 | | | | | | O | | | | | | | | |
| Coordinate/Expand Programming with Partners | 6.1.2 | | | | | | O | | | | | | | | |

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| | | Growth Areas (BT1) | North Windham (BT2) | Rural Windham (BT3) | Facilities & Programs (BT4) | Growth (G) Aging (A) Diversity (D) Technology (T) Funding Sources - Revenue (F) Economy (E) Regulation (R) Energy & Sustainability (N) | Priority (High, Lower, Ongoing) | | | | | | | | |
| Provide Space/Resources to Support Small Business | 6.1.3 | | | | | | O | | | | | | | | |
| Extend Programming Beyond Library Walls | 6.1.4 | | | | | | O | | | | | | | | |
| Code Enforcement | 7 | | | | | | | | | | | | | | |
| Customer Service & Staffing | 7.1 | | | | X | X X X X | | | | | | | | | |
| Renew Customer Service Focus | 7.1.1 | | | | | | H/O | | | | | | | | |
| Restore Administrative Assistant Position (2nd) | 7.1.2 | | | | | | H | 52,106 | | 26,053 | 53,669 | 55,279 | 56,938 | 58,646 | start 1/1; 3% esc.; pln/assng |
| Code Changes | 7.2 | | | | | X X X | | | | | | | | | |
| Addressed through Customer Service & Staffing | 7.2.1 | | | | | | O | see 7.1 | | | | | | | |
| Aging Housing & Building Stock | 7.3 | | | | | X X X X | | | | | | | | | |
| Coordinated Inspection Program with Fire-Rescue | 7.3.1 | | | | | | O | see 4.3.1 | | | | | | | see fire-rescue |
| Planning | 8 | | | | | | | | | | | | | | |
| Implementing the Comprehensive Plan | 8.1 | X | X | X | X | X X X X X X X X | | | | | | | | | |
| Staff Support for Long-Range Planning Committee | 8.1.1 | | | | | | H/O | 20,000 | | 20,000 | 20,000 | 20,000 | | | reassess |
| Staff Support for Council, Planning Board, Staff Work | 8.1.2 | | | | | | H/O | 10,000 | | 10,000 | 10,000 | 10,000 | | | reassess |
| Support Staffing | 8.2 | | | | | X X | | | | | | | | | |
| Restore Code Administrative Assistant Position (2nd) | 8.2.1 | | | | | | H | see 7.1.2 | | | | | | | see code, assessing |
| Assessing | 9 | | | | | | | | | | | | | | |
| Facilities & Equipment | 9.1 | | | | | X X X X X | | | | | | | | | |
| Review Office Space, Equipment/Vehicle Needs | 9.1.1 | | | | | | H | | | | | | | | ongoing |
| Staffing & Employee Development | 9.2 | | | | | X X X X | | | | | | | | | |
| Restore Code Administrative Assistant Position (2nd) | 9.2.1 | | | | | | H | see 7.1.2 | | | | | | | see code, planning |
| Employee Development, Knowledge Transfer | 9.2.2 | | | | | | H/O | | | | | | | | |
| Geographic Information Systems (GIS) | 9.3 | | | | | X X X | | | | | | | | | |
| Add GIS Technician | 9.3.1 | | | | | | L | see 2.3.5 | | | | | | | coord with PW? |
| Town Clerk | 10 | | | | | | | | | | | | | | |
| Customer Service | 10.1 | | | | | X X X X X | | see 1.2 | | | | | | | |
| Online Services | 10.1.1 | | | | | | H | | | | | | | | see admin services |
| Office Hours & Staffing | 10.1.2 | | | | | | L | | | | | | | | |
| Social Services | 11 | | | | | | | | | | | | | | |
| Maximizing Community Resources | 11.1 | | | | | X X X X X | | | | | | | | | |
| Develop and Maintain Resource Partnerships | 11.1.1 | | | | | | O | tbd,ongoing | | | | | | | ongoing |
| Increase Accessibility to Services and Resources | 11.1.2 | | | | | | O | tbd,ongoing | | | | | | | |

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| Department/Area/Strategy | No. | 4 Big Things | | | | Issue | | Estimate | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Note |
|---|-----------|--------------------|---------------------|---------------------|-----------------------------|---|---------------------------------|----------|---------|---------|---------|---------|---------|---------|--------------|
| | | Growth Areas (BT1) | North Windham (BT2) | Rural Windham (BT3) | Facilities & Programs (BT4) | Growth (G) Aging (A) Diversity (D) Technology (T) Funding Sources - Revenue (F) Economy (E) Regulation (R) Energy & Sustainability (N) | Priority (High, Lower, Ongoing) | | | | | | | | |
| Capital <i>Needs vs. Capacity</i> | 12 | | | | | | | | | | | | | | |
| Establish Capacity-Based Capital Policy | 12.1.1 | | | | | X | | ongoing | | | | | | | ongoing |
| Develop Capital Plan Consistent with Capacity | 12.1.2 | | | | | | H/O | ongoing | | | | | | | |
| Other <i>Compliance & Reporting</i> | 13 | | | | | | | | | | | | | | |
| Add Compliance/Safety Officer | 13.1.1 | | | | | X | | 48,415 | | 24,208 | 49,867 | 51,363 | 52,904 | 54,492 | 3% escalator |
| <i>Transit & Transportation</i> | 13.2 | X | X | X | X | X X X | | | | | | | | | |
| Support Regional Bus Service | 13.2.1 | | | | | | | 9,656 | 9,656 | 9,656 | 9,656 | 9,656 | | | reassess |
| Identify, Support Policies to Enhance Access | 13.2.2 | | | | | | | | | | | | | | |
| <i>New Infrastructure</i> | 13.3 | X | X | X | X | X X X X X X | | | | | | | | | |
| Participate in Municipal Broadband Initiative | 13.3.1 | | | | | | | ongoing | | | | | | | ongoing |
| Apply Complete Streets Model | 13.3.2 | | | | | | | ongoing | | | | | | | ongoing |
| Continue Wastewater Planning Efforts | 13.3.3 | | | | | | | ongoing | | | | | | | ongoing |
| Develop Water/Wastewater Extension Policy | 13.3.4 | | | | | | | | | | | | | | |
| Total | | | | | | | | 838,499 | 21,656 | 236,030 | 531,910 | 622,367 | 638,834 | 649,303 | |