Town of Hopkinton
Strategic Planning Session Worksheet

December 13, 2021

Town Manager

Service Areas: Executive, legislative, strategic, risk management, contracting, compliance/legal, licensing, public relations, team development and community support.

Strategic Objective: Town Hall is trusted by all people to provide the best local governance in the Commonwealth.

Department Goals: Repeatable strategic planning process; renewed finance team; employee happiness.

What	Why
Develop repeatable strategic planning process	Seek LT alignment, inclusion and engagement in defining need and resource allocation
Facilitate aspirations of renewed finance Team	Finalize consolidation of finance team as part of COVID19 recovery
Support employee happiness	Most valued resource in successful service delivery and self-care

Land Use, Planning & Permitting

Service Areas: Permitting; Planning; Land Use; Board & Committee Support

Strategic Objective: Public service, Collaboration, Continuing Education, and Honesty, Integrity and Openness.

Department Goals: Online permitting, Update the Department's Strategic Plan, Provide additional resources geared toward environmental protection and life safety.

What	Why
Work collaboratively with colleagues and Town departments to use an online permitting system and make it available to the public.	Improve service to the public; improve efficiency in permitting and inspection processes.
Update Land Use Dept. Strategic Plan, working with stakeholders.	Identify and plan for the future needs of the community.
Provide additional staff resources for the Conservation Commission and Inspectional Services.	Increase focus on environmental protection, open space preservation, and life safety code inspection.

Health Services

Service Areas: Permitting, Regulatory Compliance, Communicable Disease Management

Strategic Objective: The Health Department manages health and environmental risk, so you don't have to

Department Goals: Online permitting, Update the Department's Strategic Plan, Continue Pandemic Response,
                       Complete After Action Report and Recoup Vaccination Reimbursements

What	Why
Digitalization to improve efficiency and retrievability to speed response cycle times.	Cycle time for property and business review events
Continuously improve the quantified baseline health of the community	Vaccination rates; MA DPH published metrics on communicable diseases; Cause of death (mortality/morbidity) review analysis; Review of census and demographic data on health
Permitting health aspects of vendor services and public services IAW MDEP and MDPH regulatory standards	Regulatory requirement. Promotes consistent application of statutory and regulatory health standards in the Town

Senior Services

Service Areas: Senior Support Programs - transportation, support groups, medical equipment, virtual programming, tech support; Programming - cultural, educational, fitness, nutrition; Age & Dementia Friendly Community

Strategic Objective: A community where seniors feel valued and respected and can have active and independent lives

Department Goals:

What	Why
Continue to strengthen relationships with community partners to expand our ability to provide resources and programs to a diverse community.	Provide connections to all seniors and will increase the awareness of what Senior Services has to offer our residents.
Broaden programming to promote awareness, appreciation and to help promote inclusiveness in Hopkinton.	Through cultural, educational, and recreational programs ensure that everyone, from those who have lived in Hopkinton their whole lives to those who are newer to Hopkinton, feel connected and included.
Continue work towards becoming an Age and Dementia Friendly Community.	Make the community welcoming and livable for older residents, people of all ages, and to create a community that supports those living with dementia.

Youth & Family Services

Service Areas: Primary Prevention (stopping behavioral health problems before they start); Information & Referral, Clinical Services (counseling, coaching, consulting) & therapeutic support services (mentoring, therapy dog); Crisis Response; Case Management (providing a safety net for vulnerable residents through support to help with service/resource navigation); Collaborative Programming (through partnerships with Youth Commission, Freedom Team, Hopkinton Organizing for Prevention, Churches, Schools, Town Departments, Non-Profits); Addressing food insecurity and access to basic needs; Administration

Strategic Objective: **Every Resident has a place to turn when they need help.**

Department Goals:

What	Why
Reduce mental health stigma through support and educational programs for youth and the community	Mental health is health and by normalizing this broad concept in various programmatic ways, the health of the community is improved.
Develop and implement a promotion strategy (with underserved populations) to reach underserved populations.	All residents deserve to be listened to and have access to the department's services in a manner that foster dignity and respect
Engage the community in the work of primary prevention of substance misuse	To improve the quality of life for youth residents and their families by stopping substance use before it starts

Parks & Recreation

Service Areas:

Strategic Objective: Inclusive recreation programs and facilities for every resident

Department Goals:

What	Why
Replace playing surface at Fruit Street Athletic Field	Ensure the safety of over 3,000 participants. Maintain a high quality facility that continues to be a destination for youth sports events in Metrowest.
Construct public pickleball and tennis courts	Provide cross generational active recreation. Competitive fitness opportunities for active seniors. Develop Fruit Street property as a multi purpose recreation destination in town.
Implement a Point Of Sale payment system at Sandy Beach Park	Provide residents with a more convenient option to purchase beach passes. Reduce volume cash transactions and the associated risks inherent to that process. Enhance institutional controls and reconciliation of receipts.

Engineering & Facilities Department

Service Areas: Project Management, Asset Management, Energy Management, Professional Engineering
                   Support to Departments/Boards/Committees, Emergency Response for Building Alarms and
                   Mechanical System Failures, Snow and Ice Removal.

Strategic Objective: Protect Town Assets and Provide Clean, Safe, Comfortable Public and Employee Areas.

Department Goals: <u>What</u>   <u>Why</u>

What	Why
Develop a Capital Asset Management Plan.	Minimizes operational impact to all departments and provides long-term capital planning.
Develop energy-efficiency tracking and measuring tool.	Quantify actual cost-savings to identify most cost-effective energy saving initiatives.
Restructure within budget constraints to increase existing service levels.	Become a more proactive and less reactive department. Increase operational efficiency.

Public Works

Service Areas: Maintain streets and sidewalks; provide clean, potable water; remove and treat sewage; remove snow and ice; manage stormwater; manage the collection of municipal solid waste and recycling; maintain traffic signal infrastructure; keep parks and cemeteries beautifully maintained; manage Town's urban forest; conduct cemetery burials; maintain Town's vehicle fleet; and prepare for and respond to emergencies.

Strategic Objective: To enhance Hopkinton's quality of life through a world class, sustainable Public Works Department.

Department Goals:

What	Why
Develop a sustainable water supply plan that meets the Town's needs.	To supply one of the basic needs of residents and businesses into the future.
Encourage public involvement through increased social media presence	To better serve the Community by hearing the needs of its residents.
Support employee self-care.	Our employees are our number one asset.

Communications

Service Areas: 911 call taking, Police and Fire Dept. business line call taking, walk-in traffic, emergency preparedness, video surveillance, detainee monitoring, community outreach, radio infrastructure management

Strategic Objective: Maintain Hopkinton as a safe community through continued support of public safety functions.

Department Goals: Uniformity, Training Update, Communications Public Education

What	Why
Create uniformity through new and updated procedures	To operate efficiently while providing a high quality of service
Update the training program for the communications staff	To assist with efficient operation and providing high quality service
Create communications specific public education program	Educate the public and introduce the voices of public safety

Police

Service Areas: Uniform patrol, investigations, risk reduction, crime prevention, traffic safety, community engagement, training, wellness, prosecution and emergency preparedness

Strategic Objective: To enhance safety, feeling of safety and quality of life

Department Goals:

What	Why
Support the town-wide wellness of residents, members and personnel	To enhance safety and quality of life
Expand community interaction and relationship building	To enhance transparency, accountability and trust
Consistent and constitutional crime response and prevention in a fair and impartial manner	Enhance town-wide safety and protect civil liberties

Fire

Service Areas: Maintain aggressive, offensive firefighting tactics with a safe, healthy, and diverse workplace that is open to change.

Strategic Objective: Provide emergency medical services and environmental protection. Establish a strong community relations program, particularly in the area of fire prevention, public education, injury prevention, and emergency preparedness.

Department Goals: Rewrite Standard Operating Procedures, Create a Community Risk Reduction Program, Enhance Department Diversity

What	Why
Evaluate and Rewrite Department SOP's.	Bring to current standards and meet growth of the community.
Community Risk Reduction	To provide additional care and prevention to the community's senior population.
Enhance Diversity	Develop an all inclusive recruitment program to meet the growing needs of the community.

HOPKINTON
PUBLIC SCHOOLS

STRATEGIC OBJECTIVES
2021-2022

VISION
The Hopkinton Public School District is a community of educational innovation that enables students to become critical thinkers, creative problem-solvers, effective communicators, and productive, healthy citizens.

MISSION
The mission of the Hopkinton Public Schools is to learn, create, and achieve together.

VALUES
We accomplish our mission by embracing these values:
- **H**onesty
- **I**nnovation
- **L**eadership
- **L**ifelong Learning
- **E**mpathy
- **R**espect
- **S**ocial, Emotional, and Physical Wellness

Plan for Enrollment Growth	Value Individual Pathways	Build School Communities of Collaboration
Rationale: Now with over 4,000 students, the Hopkinton Public Schools need to use budgeted resources wisely in order to provide the highest quality, innovative education for all students, flexing programs as student profiles demand. Never before have the schools' needs been greater and more varied. As is true across the country, students' social emotional needs are expanding; simultaneously, Hopkinton's population is growing and diversifying. Fortunately for our public schools, beyond our walls lies a community of stakeholders, supportive of our schools and their ever-evolving needs.	**Rationale**: The Hopkinton Public Schools is committed to advancing learning for all, centering first on learning foundational skills within a community, and gradually introducing more diverse pathways as students mature and near graduation. We pledge an investment in students' social, emotional, behavioral, and physical wellness, and hope to graduate well-balanced young adults who take risks, think independently, and persevere. We hope to grow students who are passionate about learning, who believe anything is possible, and who care for themselves and others, honoring diversity and fostering inclusivity.	**Rationale**: While it might be easy to focus on academic successes alone, the Hopkinton Public Schools believes in helping children develop a capacity for kindness, respect, compassion and service to others. We strive for vertical alignment of programs and services to ensure equity from school to school, classroom to classroom. We believe in collaborative learning and fostering the growth of relational competencies. Students must understand how others live and build relationships across race, class, gender and learning abilities to create caring, learning communities. This occurs best when we also have strong relationships between families and schools.

Plan for Achievement in a Time of Enrollment Growth	**Value Individual Pathways & Wellness**	**Build School Communities of Collaboration**
	METRICS FOR SUCCESS	
❖ Build budgets that propel innovation	❖ Advance learning for all and foster diverse pathways to success	❖ Enhance community and classroom capacity for kindness, respect, compassion and service to others
❖ Prioritize high quality curriculum, instruction, and assessments and the implementation of best practices	❖ Invest in social-emotional, behavioral, and physical wellness and graduate well-balanced students	❖ Ensure vertical alignment of district programs and services
❖ Launch initiatives that build leadership, innovation, and practical and agile programmatic expansion	❖ Build individual habits of success - advanced communication skills, exploration and risk-taking, independent thinking, and perseverance	❖ Promote collaborative learning and problem-solving and fostering the growth of relational competencies
❖ Plan for HR, facility and equipment needs		❖ Develop advanced communication skills and opportunities to better understand others.
	DIVERSITY INITIATIVES	
❖ Account for evolving profile of student population	❖ Honor and advance diversity awareness including how it applies to curriculum, instruction and individual pathways for success	❖ Create inclusive cultures that celebrate diversity in backgrounds, and build relationships across race, class, gender and learning abilities to create caring, learning communities
	COMMUNICATION & STAKEHOLDER PARTNERSHIPS	
❖ Build impactful and engaging communications and partnerships with local businesses, community organizations, and elected officials	❖ Amplify student voice and self-advocacy skills	❖ Grow partnerships between families and schools

Town Clerk & Elections

Service Areas: Election Administration, Dog Licensing, Records Management/Public Records Requests,
                        Voter Registration & Maintenance, Civic Information for Voters/Residents, Vital Records
                        Management, Business Certificates/DBAs, Raffle Permits, Storage Permit Registration,
                        Bylaw Codification, Recording & Managing of Planning & Zoning Applications.

Strategic Objective: Improving our community through excellent customer service and supporting enhanced
                        civic engagement.

Department Goals:

What	Why
Increase Utilization of Technology in Permitting & Licensing	Increased Convenience for Residents & Improved Data for Projecting Future Needs
Increased Staffing for the Office	Maintaining the Level of Service is Vital to Our Department's Mission as the Community Continues to Grow
Increase Civic Engagement	An Engaged Community Fosters Transparency and Oversight in its Government

Accounting & Procurement

Service Areas: Financial Analysis, Vendor Management, Project Management, Maintain Accurate and Compliant Financial Records, Financial Transparency

Strategic Objective: Fiscally Sound, Open, and Fair Local Government

Department Goals: Improve the long-term financial outcomes of the Town through Empowerment, Engagement, Stewardship, and Compliance

What	Why
Leverage existing tools in the MUNIS ERP System	Improved Financial Transparency, Efficiency, Compliance, and Accuracy
Grant Opportunity Long-Term Strategy	Supplement Town Funds with Federal, State, and other sources to achieve Town strategic objectives
Supplier and Environmental Equity	Town objective of Diversity, Equity and Inclusion and Environmental responsibility

Finance

Service Areas: Budgeting, Financial Analysis, Payroll, Tax Assessing & Administration, Billing, Cash Management, Investment Management, Payments, Debt Management

Strategic Objective: Fiscally Sound, Open, and Fair Local Government

Finance Goals: Accurate, Fast, Consistent, Efficient, Economical, Resilient Finance Processes; Focused Analysis to Support Executive & Community Decision Making & Oversight

What	Why
Continuous Improvement in Documented Business Processes	Central and Inescapable Path to Quality Improvement
Leverage Technology to Improve Business Process Quality	Drive out routine, repetitive work; Apply Talent to Value-Adding Work
Web Based Financial Dashboard	Quality Information Supports Good Decision Making & Oversight

Human Resources

Service Areas: Strategic, Build Talent, Predict Outcomes, Diagnose Problems & Challenges, Leadership Coaching, Risk Management.

Strategic Objective: The Town of Hopkinton is committed to equal opportunity, encourages diversity and inclusion, and believes that a positive culture of inclusion in Town governance contributes to the Town's overall qualities as a great place to live and work.

HR Goals: Diversity, Equity, Inclusion & Belonging (DEIB), Resilience, Advancement Opportunities

What	Why
Advise, Advance, Champion DEIB	Enhance the workplace and more closely mirror the community.
Build Resilience	Develop Strategic Plan for Pandemic & Organizational Resilience
Develop long-range Succession Planning Plan	Identify & foster the development of high-potential employees at all levels and those that are critical to future needs of Hopkinton.

Information Technology

Service Areas: IT provides planned project work, as well as ongoing care, maintenance, and training of systems and technology like networking, WiFi, servers, storage, firewalls, cybersecurity, backups, audio/visual systems, end-user computing technology, mobility devices, and the like. IT also oversees the town's website platforms, GIS, public transparency portals, and social media

Strategic Objective: Transparency, Collaboration, enhanced operations and training, security and resiliency, and project portfolio management

Department Goals:

What	Why
Implement a robust town-wide document management system	Improve transparency and collaboration
Enhance the town's website	Improve transparency and collaboration
Continued cybersecurity awareness training	Improved security posture. Employees are first line of defense.