

Department Head Goals
City of Melrose
January-June 2012

Information Technology (Jorge Pazos)

1. Establish and expand regional IT partnerships
2. Oversee the revitalization of the HS Resource Center
3. Support the open government initiative

Veteran Services (Ryan McLane)

1. To continue to change the approach of the veteran services office from a simple benefit delivery program to a total services delivery program that assists veterans with interventions and referrals designed to create life stability
2. To continue to identify homeless veterans and those veterans at risk of homelessness to ensure every veteran has shelter and food
3. To continue to fight unemployment in the veteran ranks to create a stable and self-sustaining veteran population

Human Resources (Marianne Long)

1. Keep the Mayor's expectations for providing professional, friendly service alive by beginning to plan, implement and manage Customer Service Initiative. Use Customer Satisfaction survey as a resource to identify areas needing improvement.
2. Begin to plan, implement and manage recognition program to foster exemplary performance.
3. Manage Labor Relations during the transition of the Department of Public Works from a sanitation based to a maintenance based operation; work cooperatively with Union leadership to address employee concerns, define bargaining and legal obligations and ensure compliance, in cooperation with DPW managers, develop a strategy for transitioning employees into new roles and provide training, ensure a successful merging of school custodial and maintenance departments into Public Works Department.

Library (Linda Walsh)

1. Goal I: Melrose Public Library will respond to patron requests for continued/increased adult programming. Programs will include talks by authors, both new and well-established; help sessions on new reading technologies, such as e-readers; and computer help sessions. Plans will be developed for an expanded meeting room space that will be adequate to meet current and future demand.
2. Goal II: Melrose Public Library will actively seek to enhance cooperation between the library and the Melrose Public Schools. Library staff will establish and maintain relationships with principals, teachers, and library staff within the school system; shared city wide special programs will be explored, and we will participate in cooperative efforts to ensure that all Melrose school children have public library cards, and are familiar with the public library.
3. Goal III: Melrose Public Library will reach out to the community for ideas and feedback in preparation for the creation of a new Long Range Plan. The Melrose Public Library will actively encourage the Melrose community to provide input which will guide the direction of the

library's upcoming Long Range Plan, utilizing as many formats as possible to distribute surveys and maximize response. A committee of staff, trustees and citizens will be created to effectively analyze survey results and proceed with a 5 year plan of action.

Fire Department (Chief John O'Brien)

1. EMS- We are only six months into this venture. The next six months will require our attention to this undertaking. This takes a lot of time up
2. Rehab Eng 4- with the purchase of Eng 3 last year and Eng 2 approaching its 5th anniversary. The most cost effective way to stay ahead is to re-furbish the 1999 pumper. This will extend its useful service life, and allow the City to hold off until 2015, for a new pumper. Cost is approximately 125-150,000 dollars to completely overhaul
3. It is understood that funds are limited to rehab firehouses. That said I would like to at least increase the maintenance of the existing buildings to allow us to "hold them together" until a formal process is developed
4. To continue to "take it to the next level" through organizational excellence. This is accomplished through maintaining accountability, positive attitude, and identifying issues that lead to error creep within the organization

Office of the Auditor (Patrick Dello Russo)

1. Balance the FY13 Budget for the City.
2. Reconcile City-Wide Debt Management Plan with our Certifying Bank.
3. Commence discussions on the development of "non-tax" revenue initiatives with both DPW and the City Solicitor's office.

Memorial Hall (Kathy Piggott-Brodeur and Memorial Hall Board of Trustees)

1. Increase second half revenue by 3% over FY12 plan
2. Increase second half occupancy rate by 3% over FY12 plan
3. Upgrade Memorial Hall website to include interactive calendar and links to event organizers website for ticket purchasing information

Board of Aldermen (Maribeth Harrington)

1. Train the Board of Aldermen in using the new agenda management software and tablets
Oversee the installation of the monitor in the Chamber
Train the School Administration in using the new agenda management software
Train the School Committee in using the new agenda management software and tablets
Train City Boards and Commissions in using the new agenda management software
2. Review the City's website to ensure the uniform formatting on each page
3. Begin the process of saving Board of Aldermen orders in searchable pdf format, working backwards from FY2012

Retirement (Mike Pasquiarello)

1. Create and issue a Retiree newsletter
2. Create and implement a formal Policy and Procedure Manual
3. Start long and ongoing project of purging and electronically scanning member and retiree files

Inspection Services (Paul Johnson)

1. To complete the streamlining of the document retention file system.
2. To decrease the turnaround time for permits.
3. To keep homeowners and contractors informed of the recent code/zoning changes through personal contact and the city's web site

Recreation Department (Frank Olivieri)

1. To increase community participation by 10% over the next 6 months.
2. To offer several new programs, events, and tournaments for residents over the next 6 months.
3. To raise \$2500 for our Scholarship Fund over the next 6 months (The need for scholarships has doubled since last year).

Parks and Mount Hood (Joan Bell)

Mt. Hood

1. Kitchen renovation
2. Complete trail work at Mt. Hood and create a handout map of the existing trails we have refurbished.
3. Update building maintenance logs and review process

Parks

1. Establish a dog park
2. Implement annual playground audits
3. Establish a neighborhood volunteer "Park Watch" (vandalism, broken equipment etc...).

Police (Chief Michael Lyle)

1. Neighborhood meetings to include invited representatives from: Mayor's office, BOA, DPW, Health department, Parks, Fire and police. The discussions would be open to each ward, from pot holes to playgrounds and everything in between.
2. The police web site, this is has been a monster to implement since last July. The update would include tips for safety in and around the home; to protect your home from would be burglars and request home security surveys. Links to web sites to search for stolen property, Links for moms and dads. Lastly adding an interactive feature for the community "constant contact".

3. The final goal which may take longer is the community service officer who will be working with all city departments and most importantly with the community.

Assessor (Don Dragt)

1. Goal #1: Review and revise Assessor's web site to make it more informative and user-friendly and begin work on making GIS mapping of all city parcels available to the general public.
2. Goal#2: Familiarize myself and department members with the Document Management program being introduced in January and begin to utilize it as standard operating procedure for the future.
3. Goal # 3: Conduct systematic reviews of property record cards through neighborhood inspections in order to assure data consistency throughout.

City Solicitor (Rob Van Campen)

1. Strive to work, in collaboration with HR, to achieve solid relations with all collective bargaining units in the City in an effort to ensure equity and fairness, on behalf of taxpayers, in the expenditure of tax dollars for employee benefits.
2. Work with Inspectional Services departments to enhance and improve methods for initiating enforcement actions. This will ensure a more efficient use of limited legal Department resources.
3. Implement tighter procedures for scheduling and allotting meetings and counseling sessions with Department Heads and staff. This will allow the greatest opportunity to ensure that all legal matters facing the City, and its various departments, are given ample time by the City Solicitor and his staff to be properly understood and considered.

Public Works (Bob Beshara)

1. Privatize trash pickup - transition curbside solid waste pickup from a City service to a private vendor.
2. Implement on-line services on the City Web Site at www.cityodmelrose.org for Public Works functions including "e-gov", a resident reporting system that translates into a Work Order for Public Works crews; create a system for financial transactions and to schedule metal and other special pickups; and initiate water and trash discount applications on-line
3. Implement a reorganization of Public Works to create a "green team" to maintain all City parks, open spaces and building maintenance functions.

City Clerk (Mary-Rita O-Shea)

1. After much planning, the City Clerk's Office is now in the process of executing two major projects: New Agenda/Management Software – wireless devices that will support a paper free meeting process. It is web based and the features include: management of agenda items along with supporting materials and creating meetings and publishing it all online for public access.

Electronic Document Management for organizing and retrieving information. Training will commence on January 10, 2012 and the target date for going live is February 21, 2012 Board of Aldermen's Meeting.

2. Recodification of our City Ordinances – to finalize the upgrade and modernization of our current Code of Ordinances. Also to provide an improved online presentation of the Code for City officials as well as the general public.
3. Implement a new system in tracking dogs for registration.

Health Department (Ruth Clay and Board of Health)

1. Update and standardize fees and regulations with the Wakefield and Reading Boards of Health
2. Complete hiring staff for all new grants
3. Examine alternative ways to provide excellent and effective public health services

Council on Aging (Dawn Folopoulos)

1. Hire and acclimate a replacement Administrative Assistant
2. Apply for a State grant for an additional COA minibus
3. Gather estimates and funding options to replace Milano Senior Center kitchen cabinets and appliances

Planning (Denise Gaffey)

1. Initiate the CIP process to update the FY2008-FY2012 CIP (Capital Improvement Program) Plan
2. Pursue the next phase of High School Capital Improvements (to include a Feasibility Study for interior design improvements and possible upgrades to the High School Science Labs pending grant approval by the Massachusetts School Building Authority)
3. Explore Performance Contracting as a cost-effective option to perform major facility upgrades to promote energy efficiency and pursue the next round of Green Communities grant funding.

School Department (Superintendent of Schools Joe Casey, as voted by the Melrose School Committee)

1. Launch a sustainable plan for a comprehensive preK-12 curriculum, highly effective instruction and data-driven assessment to improve student performance
2. Narrow achievement gap in reading and mathematics in all elementary schools between
 - Students without disabilities and students with disabilities;
 - Higher- and lower-income students
3. Implement a comprehensive science curriculum and improve science MCAS performance
4. Improve student performance in mathematics
5. Work closely with staff to integrate technology into PreK-to-12 instruction, communicate expectations and monitor its usage
6. Further improve communication between the Melrose Public Schools and our stakeholders by
 - Implementing the already-developed components of the district's communication plan; and
 - Completing development of the remaining plan components