



Borough of Naugatuck

Executive Summary - Strategic Plan Study

Vision/Mission/Strategic Goals/Action Plan

June 2013 – Final

Agenda

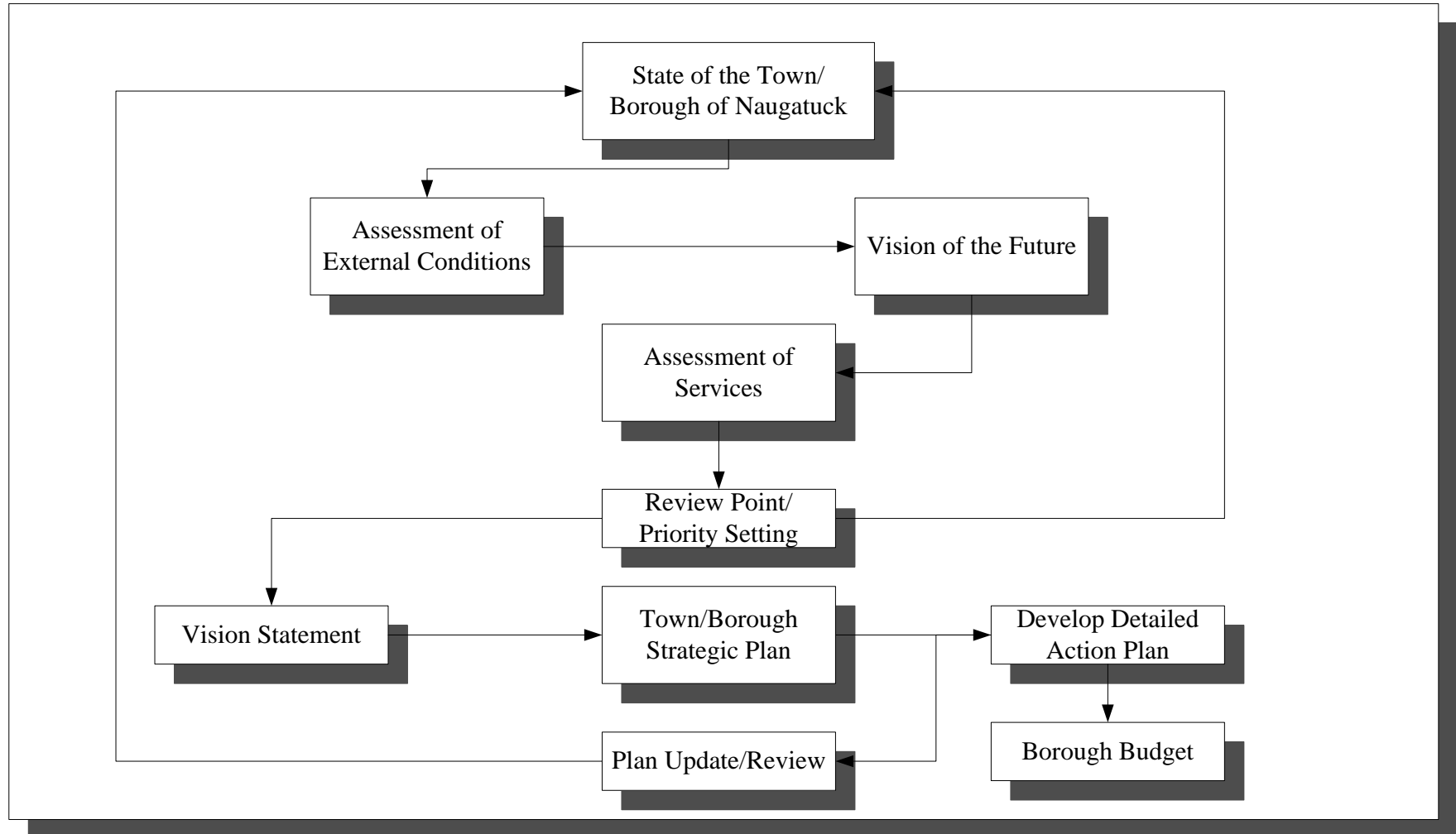
- I. Project Goals and Objectives
- II. Strategic Vision and Mission
- III. Strategic Plan – High Level Overview

“Strategic planning is a group dynamic process which enables an organization to address immediate issues, examine trends, assess capabilities, re-examine its reason for existence, define a new sense of direction (Mission/Vision Statement), and develop an action plan to put the new direction into effect.”

A. Develop a Strategic Plan for the Borough/Town of Naugatuck.

- Evaluate existing and future public facilities and services; priorities, phasing; help identify how Naugatuck's resources should be allocated and how to maintain customer service levels.
- Serve as a way to organize and prioritize Naugatuck initiatives and resources to achieve specific goals within a specific period of time, and with specific performance measures.
- Chart an effective, considered, and innovative course of action for Naugatuck's future, setting priorities and maximizing innovative opportunities.
- Identify and analyze potential partnerships with other entities such as public/public and public/private.
- Plan for fiscal sustainability.
- Encourage engagement and spark the interest and excitement of active/passive residents, business and property owners, Town/Borough officials/ administration and staff, and others in the future potential of Naugatuck.

Strategic Planning Process



Vision Statement

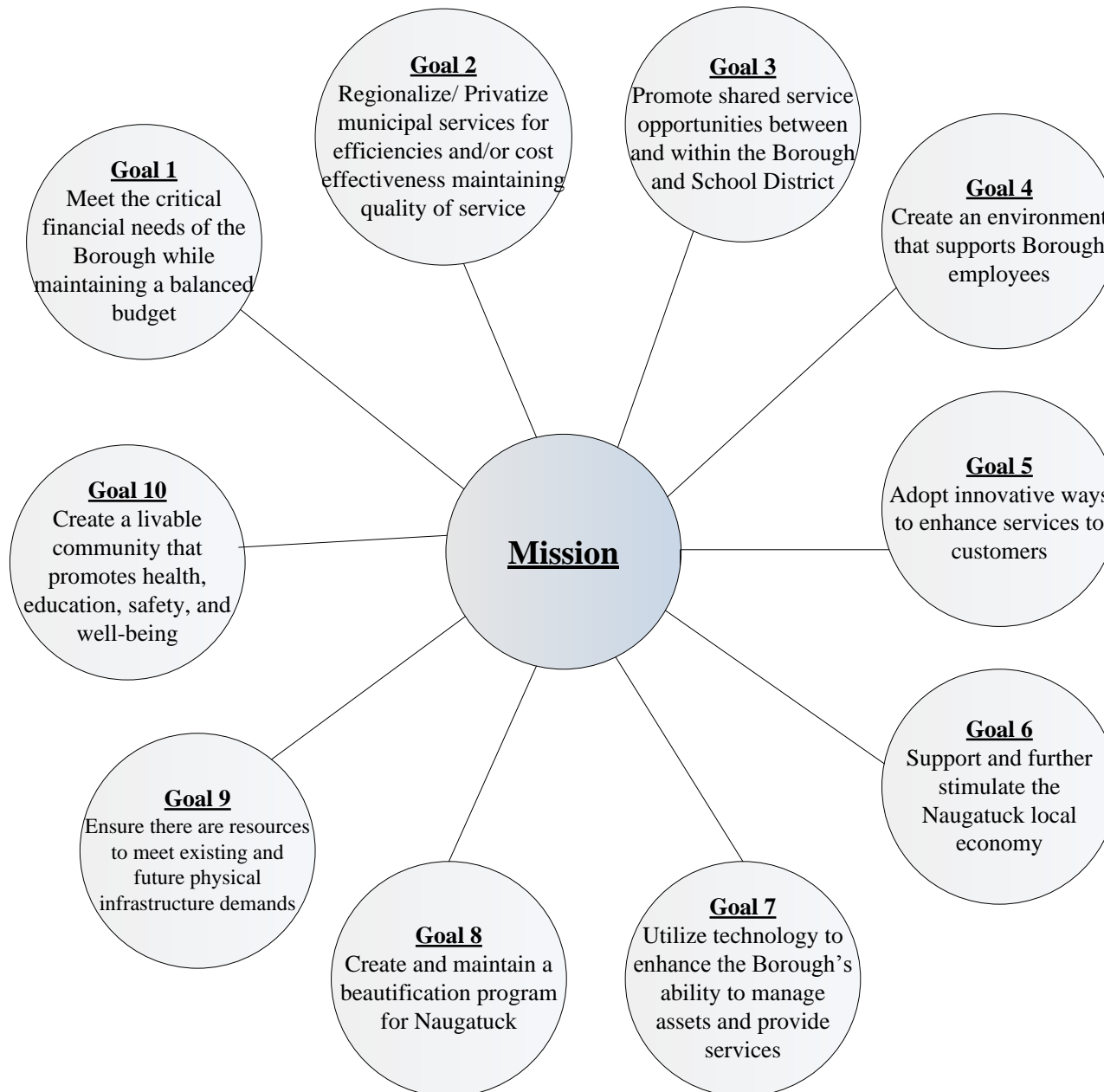
Naugatuck will be a safe, vibrant, innovative, healthy community, providing the highest overall quality of municipal services possible.

Mission Statement

To fulfill this vision, the Borough will:

- A. Be innovative in seeking long-term, cost effective solutions, be bold in taking on the challenges of our community, and use the entire range of resources, skills, and technology available throughout the community for the betterment of all.
- B. Continue to provide a safe environment through the development of partnerships with citizens, community groups and police, fire and emergency services officials, emphasizing crime and safety programs, with a variety of programs aimed at youth.
- C. Create a vibrant community by striving to improve education, while celebrating and growing our recreational, cultural, arts, and library programs.
- D. Enhance the environmental and overall health of our community by supporting beautification programs.
- E. Continue to enhance the quality of life for our residents by embracing our spirit, ensuring we maintain strong neighborhoods, valuing and strengthening inter-generational ties among citizens, welcoming new residents, and providing a range of services that support our diverse community as a whole.
- F. Create a program of sustainable development activities and foster continued job creation.

Strategic Goals



STRATEGIC GOAL 1:

Meet the critical financial needs of the Borough while maintaining a balanced budget through revenue growth, expenditure reallocation, and efficient use of resources.

STRATEGIC OBJECTIVES:

1. Balance the budget without the use of fund balance
2. Maintain a strong fund balance
3. Control Naugatuck’s health care cost while still providing affordable health care for Borough employees
4. Fully fund pension plan(s)
5. Provide the resources for salary increases to employees
6. Control the Borough’s pension costs
7. Deliver core services in the most efficient and cost effective manner

NAUGATUCK INITIATIVES:

- a. Control the Borough’s health care costs and provide affordable health care for Borough employees by considering and implementing a self-insurance program
- b. Implement employee wellness programs to improve employee health and reduce healthcare costs
- c. Share annual department budget savings for future department innovative initiatives
- d. Continue to move all pension plans to a defined contribution plan/program
- e. Focus future increases for staff towards salary rather than benefits
- f. Investigate opportunities for grant funding and grant related initiatives

STRATEGIC GOAL 2:

Regionalize and/or Privatize municipal services that can be provided in a more efficient and/or cost effective manner, while maintaining and ensuring quality of service.

STRATEGIC OBJECTIVES:

1. Maintain standard level of service(s) provided to the Borough residents
2. Create efficiencies and/or cost reduction opportunities for the Borough
3. Develop contracts/agreements that enforce and maintain a standard quality of service for the Borough
4. Ensure that the services provided meet the needs of Naugatuck’s residents
5. Privatize/Contract services that can be provided more efficiently or cost effectively

NAUGATUCK INITIATIVES:

- a. Develop common goals and objectives to be achieved as part of all regionalization projects.
- b. Regionalize Animal Control and Dog Pound facilities with other local municipalities.
- c. Consider privatizing the residential and commercial trash pick-up services that are currently provided by Naugatuck.
- d. Privatize healthcare services currently provided by the Borough.
- e. Form partnerships with other Towns/Cities to enhance multi-agency collaboration.

STRATEGIC GOAL 3:

Promote shared service opportunities between and within the Borough and School District to encourage integration between both organizations and efficiencies within like departments and/or roles/responsibilities.

STRATEGIC OBJECTIVES:

1. Develop standard policies, procedures, and protocols across the Borough of Naugatuck that everyone follows.
2. Increase efficiencies by having the users familiar with the same standard processes be able to provide additional processing capacity during high processing times.
3. Provide capability for immediate backup and cross-training support during vacation and/or leave times.
4. Standardize software tools to support cross-training and processing.

NAUGATUCK INITIATIVES:

- a. Continue to foster the current shared services model between the School District and Borough in the following areas: Finance Director and Human Resources.
- b. Implement new shared service opportunities in the following areas: Purchasing, Accounts Payable, Payroll, Information Technology, Dispatch, Custodial.
- c. Implement a joint financial management/payroll/human resources software solution throughout the Borough
- d. Merge (consolidate) the Human Resources Development Agency (HRD) transportation services with the Borough's Senior Center to enhance and promote services.

STRATEGIC GOAL 4:

Create an environment that supports engaged, high performing employees; enables the Borough of Naugatuck to recruit, retain and compete for talent; and ensures retention of institutional knowledge.

STRATEGIC OBJECTIVES:

1. Maintain a total compensation system that is internally fair and externally competitive.
2. Cultivate a learning culture to improve employee job performance, capacity, and leadership skills.
3. Seek innovative ways to recognize high performing employees, improve employee satisfaction, and strengthen employee engagement.

NAUGATUCK INITIATIVES:

- a. Conduct Classification/Compensation Study
- b. Promote systematic use of employee reward programs
- c. Develop career paths for employees
- d. Develop and promote a structured employee evaluation process
- e. Develop a Borough of Naugatuck “University” training concept and propose curriculum(s)

STRATEGIC GOAL 5:

Adopt innovative ways to enhance services to all customers (residents/local businesses).

STRATEGIC OBJECTIVES:

1. Improve customer satisfaction with Borough services.
2. Incorporate technologies and resources to serve customers when, where and how it's convenient for them.
3. Maintain a high-level of customer satisfaction with the Borough's services.
4. Integrate communication across department boundaries.

NAUGATUCK INITIATIVES:

- a. Implement a customer service center for citizens to report problems, access services, and get information
- b. Implement a customer relations management (CRM) system to gather data on service encounters, reveal trends in service experiences, and drive changes to increase customer satisfaction.
- c. Establish a process to identify cross-department issues and consolidate information into an easy-to-use format.
- d. Provide status reports to the citizen's through the Mayor's blog and/or newspaper.
- e. Engage Burgesses, BOF, and BOE, members annually on Strategic Plan goals and objectives.
- f. Conduct an annual citizen satisfaction survey.

STRATEGIC GOAL 6:

Support and further stimulate the Naugatuck local economy.

STRATEGIC OBJECTIVES:

1. Recruit businesses to Naugatuck.
2. Promote the importance of attracting and supporting businesses that export products or services outside of the Naugatuck region.
3. Support existing businesses to maintain and/or expand local operations.
4. Identify business development opportunities that emphasize sustainability and small business growth.
5. Support entrepreneurial activities.
6. Promote economic growth in arts and entertainment.
7. Support and promote historic preservation sites and initiatives.

NAUGATUCK INITIATIVES:

- a. Work with the Economic Development Corporation of Naugatuck and jointly update “Strategic Economic Development Plan” for the Borough of Naugatuck.
- b. Continue to work with the School District to integrate workforce opportunities and needs into the curriculum.
- c. Create a more vibrant downtown that has visual appeal, accessibility, and a blend of amenities.
- d. Develop economic incentives to recruit new businesses.
- e. Engage community based organizations who may want to partner to achieve Naugatuck’s strategic objectives.
- f. Support and promote policies and programs that emphasize historic preservation.

STRATEGIC GOAL 7:

Utilize technology to enhance the Borough’s ability to manage assets and provide services in the most effective and efficient manner.

STRATEGIC OBJECTIVES:

1. Provide sufficient funding to maintain and improve technology infrastructure.
2. Utilize mobile technologies to enhance efficiencies and improve services.
3. Improve communications to residents and business owners.

NAUGATUCK INITIATIVES:

- a. Develop an integrated Technology Plan that incorporates the Borough’s and School District’s technology initiatives.
- b. Develop a Geographical Information System (GIS) steering committee.
- c. Implement mobile technologies to allow various employees to perform work in the field (e.g. Assessor, Building Inspectors).
- d. Provide 24/7 Town Hall service by allowing customers to transact business through the Internet.
- e. Expand the Borough’s website and continue to use social networking technologies.
- f. Actively market the Borough’s website.

STRATEGIC GOAL 8:

Create and maintain a beautification program that accentuates the beauty and history of Naugatuck and the Naugatuck Valley.

STRATEGIC OBJECTIVES:

1. Improve the beauty and welfare of the Borough.
2. Improve code enforcement to beautify the Borough of Naugatuck.
3. Acquire and set aside green areas for future park development.
4. Improve the resource capacity within the Borough in order to implement various beautification programs/services.

NAUGATUCK INITIATIVES:

- a. Develop and document a multi-year Naugatuck Beautification Program.

STRATEGIC GOAL 9:

Ensure that there are resources to meet existing and future physical infrastructure demands.

STRATEGIC OBJECTIVES:

1. Provide sufficient funding to maintain and improve Naugatuck’s infrastructure.
2. Utilize new and innovative best practices for future and existing infrastructure needs.
3. Improve communication of infrastructure needs, plans and progress to the residents.

NAUGATUCK INITIATIVES:

- a. Create guidelines for equitable funding for infrastructure.
- b. Review and revise Capital Improvement Plan.
- c. Implement initiatives from the Capital Improvement Plan.
- d. Provide clear, consistent, accurate, timely, responsive information to the public.
- e. Confirm role of 5 year Capital Committee
- f. Develop annual infrastructure report.

STRATEGIC GOAL 10:

Create an inclusive, thriving, livable community that promotes health, education, safety, and well-being.

STRATEGIC OBJECTIVES:

1. Keep residents and visitors to the Borough of Naugatuck safe.
2. Create an environment that encourages a healthy community.
3. Continue to invest and promote participation in cultural and recreational activities.

NAUGATUCK INITIATIVES:

- a. Utilize existing cultural and historical Naugatuck assets and programs.
- b. Promote community festivals that help to enhance Naugatuck’s business community and/or Naugatuck’s presence within the “Valley”. Goals and objectives of the festivals should include:
- c. Strengthen neighborhoods and improve health and safety by establishing a multi-departmental team to engage residents and improve the coordination and allocation of Borough and community resources.
- d. Provide public education and prevention programs.
- e. Utilize library programs and services for adults and youth.
- f. Continue to enhance crime prevention efforts.
- g. Increase public safety by disseminating information through social media and other communication alternatives to the community.