Fairhaven Town Administrator Proposed FY27 Annual Goals

Performance Goals and Objectives

Goal 1 – Maintain Long-Term Financial Stability

- Develop and present a balanced FY28 operating budget.
- Update the Town's five-year financial forecast.
- Pursue and Maintain structural balance between recurring revenues and expenditures.
- Identify opportunities to increase local revenues and reduce long-term operating costs.
- Continue implementation of financial policies regarding reserves, free cash, stabilization, and capital planning.
- Monitor enterprise fund finances to ensure long-term stability of water and sewer operations.

Goal 2 – Strengthen Capital Planning

- Provide a more complete multi-year Capital Improvement Plan.
- Prioritize municipal building improvements.
- Advance planning for Police and Fire facility replacement.
- Continue roadway, drainage, sidewalk, and ADA improvement projects.
- Pursue state and federal grant opportunities for capital improvements.

Goal 3 – Improve Organizational Effectiveness

- Meet regularly with department heads to review priorities.
- Continue fostering teamwork between departments.
- Evaluate opportunities to improve organizational efficiency.
- Implement technology improvements that increase efficiency and customer service.
- Review departmental policies and procedures where appropriate.

Goal 4 – Labor Relations and Human Resources

- Begin to identify recommended changes and appropriate wage and benefit schedule to present to the Select Board in preparation for upcoming negotiations of collective bargaining agreements.
- Continue regular communication with employee unions.
- Improve recruitment and retention of employees.
- Review compensation and benefit practices for long-term sustainability.

Goal 5 – Improve Public Communication and Transparency

- Continue preparation of citizen-friendly budget documents.
- Improve communication regarding major projects and financial issues.
- Increase availability of information on the Town website.
- Provide timely reports to the Select Board and residents.

Goal 6 – Economic Development

- Work with Planning and Economic Development officials to encourage appropriate commercial investment.
- Pursue redevelopment opportunities for underutilized properties.
- Review Town owned property for need and present a list of recommended properties that can be sold or leased to provide additional recurring revenues to the Town.
- Support local businesses through improved permitting and interdepartmental coordination.
- Seek grant funding for economic development initiatives.

Goal 7 – Grant Administration

- Identify and pursue applicable state and federal grants.
- Successfully administer awarded grants.
- Coordinate grant opportunities among Town departments.
- Report annually on grants received and associated financial benefits.

Goal 8 – Select Board Support

- Prepare complete and timely meeting agendas.
- Provide objective policy recommendations.
- Ensure timely implementation of Board decisions.
- Maintain regular communication with individual Board members.

Goal 9 – Community Partnerships

- Continue collaboration with regional agencies.
- Maintain positive working relationships with state legislators and state agencies.
- Support regional public safety and emergency management initiatives.
- Work cooperatively with schools, nonprofits, and community organizations.

Stretch Goals – Strategic Initiatives

- Develop a long-range financial strategy for future public safety facilities.
- Complete an organizational review of Public Works operations.
- Develop a long-term facilities master plan.
- Continue enterprise fund financial planning.
- Develop departmental performance measures (KPIs).