

Board of Selectmen

FY 19 Policy Goals (~~Approved 10/16/16~~) with Objectives

~~Status Update 10/13/17~~

October 7, 2017 Work Shop

Goal 1: Human Resources Improvements

To strengthen the Town's Human Resources operation in ways that will enhance employee productivity, create an atmosphere of mutual respect and team work, develop an equitable and competitive compensation and benefits plan, and foster employee accountability for job performance.

FY19 Objectives

A-Complete the process of establishing a Human Resources Department

B-Revise Personnel Rules and Regulations and write Employee Handbook

C-Complete Wage and Classification Plan for Non-union Employees

D-Complete Classification Plan for Clerical Union Employees

E-Work with Department Directors on developing succession and cross training plans for key employees

F-Determine the feasibility of revamping the Employee Health Insurance program to incentives healthy living of town employees and dependents

G-Establish a citizen committee to study the pros and cons of making the Town Clerk position an appointed position.

Many strides are being taken to centralize and modernize the Town's approach to human resources. At May 2017 Town Meeting, the Town voted to appropriate funding for the creation of the Human Resources Director position, and in September 2017, that position was filled. As of October, the plan is to centralize all Town offices concerning Human Resources to one location. The Community Nurses vacated their basement office space, and that space will now be occupied by the Human Resources Director, the Principal Clerk in charge of benefits coordination, and the Payroll Operator. We believe that this move will improve departmental operations, communication, and improve efficiency.

Other major efforts underway include an RFP for a third party HR consultant to undertake an update of the Town's wage and compensation plan for both non-union personnel and 17 clerical union positions. Some of these job descriptions have not been revised in decades. This RFP includes a request to review current personnel policies and procedures, and the creation of an employee handbook.

All municipal collective bargaining agreements (four Board of Selectmen Agreements and three Board of Public Works agreements) were successfully negotiated for the period from July 1, 2016 to June 30, 2019. The contracts were financially sustainable, began the process of being competitive in the municipal labor market so as to attract and maintain a well-trained work force and improved management rights.

Goal 2: Town Committees Collaboration

Recognizing that volunteers, both elected and appointed, play an integral part in improving Town government and enhancing civic engagement, establish methods and practices that will enhance collaboration and coordination between various boards, improve interaction with the public, and provide educational resources to ensure compliance with applicable federal, state and local laws and regulations.

FY19 Objectives

A-Conduct, at least Semi-Annually, a meeting of all chairs (or their representatives) of town boards, commissions and committees to discuss matters of mutual interest and ways to collaborate.

B-Write a hand book for volunteers who serve on town boards that provides for a code of conduct, responsibilities and information on Federal State and Local laws that may impact them.

The work of the Planning Board and the Planning and Economic Development Department in developing the Master Plan, the Open Space Plan and the Hazardous Mitigation Plan required outreach and input from a number of the Town committees.

The Human Resources Department arranged for five sessions on Sexual Harassment training, one of which was in the evening to allow for convenient participation for volunteers who serve on town committees.

Goal 3: Inter and Intra Governmental Cooperation

Identify and advance opportunities for cooperation between Town departments, Fairhaven Public Schools, neighboring municipalities, non-profit organizations and regional governments as ways to improve services and reduce costs.

FY19 Objectives

A-Complete Indirect Cost Allocation Agreement with Fairhaven Public Schools

B-Complete Revenue Sharing Agreement with Fairhaven Public Schools

C-Complete Memorandum of Understanding on Cable Access Television with Fairhaven Public Schools

D-Work with State and Regional Partners on advocating for the South Coast Rail Extension

E-Determine the Feasibility of a Veterans Services District

F-Determine the Feasibility of a Regional Emergency Dispatch Center

G-Reach out to neighboring communities regarding regionalization of the Animal Shelter

H-Determine the most cost effective way to network town and school buildings

I-Review possible ways that the town and school building maintenance can be made more efficient and effective.

The School and Municipal departments have successfully implemented a consolidated information technology department which has greatly increased user support and is currently reviewing options for greater connectivity between departments and schools. Other Town/School collaborative efforts currently ongoing including an MOU on public cable access and a written agreement on the state required indirect cost plan.

With the leadership of the Fire Department, the Town's emergency management response plan that involves a multitude of town and school departments was completely revised and updated.

The Town has partnered with the Seven Hills Foundation and the Greater New Bedford Opioid Task Force to address the substance abuse crises that is currently impacting the Town and the region.

The Board of Health, Police Department and Fire Department all participate in regional mutual aid initiatives that allow for additional resources and coordination during emergencies and savings through economies of scale.

Goal 4: Financial Sustainability

Establish long term financial sustainability for the Town by adherence to approved financial policies regarding reserve levels, balanced budgets and capital financing, financial forecasting, controlling fixed costs (pension, OPEB, Health Insurance) and augmenting revenues (tax base expansion, grants, user fees).

FY19 Objectives

A-Request that Department Directors report at least semi-annually on their efforts to identify and apply for grants that would benefit their departments.

B-Expand the Capital Improvement Plan to include Water and Sewer Enterprise Funds

C-Develop a monthly Executive Summary Report of Key Financial Indicators

D-Explore the feasibility of implementing "Open Check Book" or similar software to promote transparency of town financial activity.

The FY18 Budget which was jointly recommended by the Board of Selectmen and the Finance Committee and approved by the May 2017 Town Meeting was fully compliant Board of Selectmen approved financial policies. Reserves (Free Cash, Stabilization and Capital Stabilization) all met or exceeded targeted levels, the operating budget was structurally balanced with no one time funding sources used to balance the budget and the capital budgeting process was significantly improved with the introduction of a objective project rating system and a five year financial forecast.

The Town's pension obligation was fully funded at the amount required by retirement board. OPEB was similarly funded consistent with the Board's financial policies and health insurance costs remained stable with the 2% premium increase, considerable below average.

Property Tax "New Growth" was the highest amount in 12 years.

The Town was the recipient of three Community Compact Grants from the state which are paying for the consultants to update the Town's Personnel Policies, assist in the consolidation of the information technology operations and to develop an Economic Development Plan. In addition, the Hazardous

Mitigation Plan was paid for through a state grant. The Town was also the recipient of two sea port council grants to continue improvements to Union Wharf bulkheads and to construct a public safety marina.

Goal 5: Economic Development

Diversify and expand the Town's property tax base by implementing strategies and programs that will help existing businesses and industries grow and make Fairhaven an attractive place for new businesses and industries to locate within the town. Included in this goal is the redevelopment of underutilized commercial properties along the various retail corridors in Town and the Atlas Tack property.

FY19 Objectives

A-Complete the Economic Development Plan and begin implementation

B-Promote Tourism by improving access to the waterfront, supporting restaurant and lodging sectors, strengthening our ties with our sister cities in Japan and Portugal, partnering with New Bedford (including the water taxi service), and looking at the feasibility of bicycle ride sharing program

C-Develop a strategy to address the Atlas Tack Property

The Economic Development Committee has been meeting regularly and has hired the consulting firm, RXM to help in preparing an economic development plan which is in the beginning stages of being drafted.

There was some activity on the Rt. 6 Corridor with Planet Fitness, an expanded Ocean State Job lots and Tractor Supply all filling vacant retail spaces.

The Town has also worked with individual businesses to help them with the operations including an agreement with Fairhaven Shipyard to allow them to build a new pier, arranging for Northeast Maritime Institute to locate their marine assets on the Fairhaven side of the harbor and the Police Department assisting the Titleist Corporation in developing a bomb threat protocol for their cooperate headquarters.

Goal 6: Health ~~and~~ Welfare ~~of~~ Town Residents

Since the health and welfare of the Town's residents is of paramount importance to the community and given that the on-going opioid addiction crises is not abating, develop an interdepartmental approach involving the Board of Health, School Department, Fire & EMS department, Police Department and other stakeholders that will develop education, referral, treatment and response protocols that will effectively address this serious public health and quality of life issue. Document this process as a possible template to address present and future community health and welfare issues. In addition, identify other initiatives that promote the health and welfare of town residents.

FY19 Objectives

A-Continue and Expand Participation in the Greater New Bedford Opioid Task Force

B-Continue to Revise and Improve the Town's Emergency Management Response Plan

The Board of Health, with the support of the Police and Fire Departments, has entered into an agreement with the Seven Hills Foundation to provide for outreach and follow up services to substance abusers and we have recently started to participate in Greater New Bedford Opiate Task Force.

A new emergency management response plan was written that will improve significantly the town's ability to respond to natural disasters.

~~*As result of additional funding included in the FY18 budget, the BPW will be able to restore curb side leaf collection.*~~

Goal 7: Civic Engagement

Recognizing that what makes a municipality a community is the degree of civic engagement by its residents, implement methods and programs to improve communication and involvement between the Town government and residents with a focus of volunteer recruitment, transparency of information, timely response to citizen concerns, and use of modern communication technology, including public access television and social media.

FY19 Objectives

A-Develop and Implement a standardized reporting system where by Departments report regularly on their activities to the Town Administrator which is then presented to the Board of Selectmen and posted on the Towns Website.

B-Start programing on the Public Access Channel

C-Complete the installation of the Town's new Website

We have further developed our social media presence in the past year, expanding from exclusive website and Facebook presence to include Twitter, Livestream and Instagram. The Town has a new website design that will go live by late 2017/early 2018, once the website content migration is complete. The Police Department has also installed a more informative, user friendly Web Page that allows residents to report crimes and to request services such as speed control.

Utilizing local television, live streaming platforms, social media and event marketing, the newly revitalized Fairhaven Public Access Television has been working with Town Departments, Boards and Committees to improve communication to residents on town events and projects.

The Police Department conducted its first National Night Out event to promote civic engagement with the police department which proved to be very successful and will only grow in future years.

The Planning Board and the Department of Planning and Economic Development conducted extensive public outreach efforts to engage the public and stake holders in the Master Plan, Open Space Plan and Hazardous Mitigation plan

Goal 8: Long Term Planning

There are number of dynamic changes that will be impacting Fairhaven now and into the future, including the condition of the town's aging infrastructure, sea-level rising, community demographics, energy consumption, and federal/state environmental regulations. To begin addressing these matters, an

emphasis must be placed on long-term planning, including work on the Town's Master Plan, Hazard Mitigation Plan and Capital Improvement Plan.

FY19 Objectives

A-Complete and adopt the Town Master Plan and begin implementation

B-Complete and adopt the Hazard Mitigation Plan and begin implementation

C-Complete and adopt the Public Facilities Improvement Plan and begin implementation

D-Complete and adopt the Open Space Plan and begin implementation.

E-Successfully negotiate a discharge permit with EPA/DEP that brings the town into compliance but minimizes financial impact to rate payers to the extent possible.

F-Subject to Board of Selectmen approval, begin implementation of the Rogers School Re-use Action Plan

The Planning Board is well underway with the Master Plan and the final of three public meetings has been concluded. The plan is in a final draft form and has been widely circulated to the public and various town boards and committees. The Hazards Mitigation Plan is halfway completed and the next local Planning Team and Public meetings will be held in late October. The Open Space Plan is in the final draft form and the last public of the public meetings for this plan will be scheduled in the near future. The consultant has been hired to do the Public Facilities Improvement Plan and will be meeting with the Capital Planning Committee in October to start this project.

As part of the budgeting process, the town developed a five year financial forecast and a five year capital plan.

The Board of Public Works is developing and implementing multiyear plans to maintain roadways (updated pavement management plan), sewer plant improvements (\$ 5 million approved funding) and ensure our water supply (construct new Tinkham Lane well). The BPW is also in negotiations with the EPA/DEP to develop a long term plan to bring the Town into compliance with new discharge limits while trying to mitigate costs to tax payers.

The Rogers School Re-use Study was completed which reviewed various options and their relative viability. An action plan was also developed that is currently under review by the Board of Selectmen.

GOAL 9: Improve municipal services

The Town is in the business of delivering services to residents and businesses and, as such, departments should continually strive to improve municipal services in the most efficient and effective manner possible.

FY19 Objectives

A-Departments will identify two services they provide to the public, or would like to provide, and submit a plan to the Town Administrator identifying specific ways the delivery of those services can be improved (including reducing the costs of providing those services.)

B-Recommend approval of the "Green Communities" program to the May 2018 Annual Town Meeting

C-Recommend approval of the “Complete Streets” program to the May 2018 Annual Town Meeting.

D-Determine the Feasibility of installing a Dog Park

As result of additional funding included in the FY18 budget, the BPW will be able to restore curb side leaf collection.