

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



October 2014

TOWN HALL

FY16 – FY19 STRATEGIC PLAN

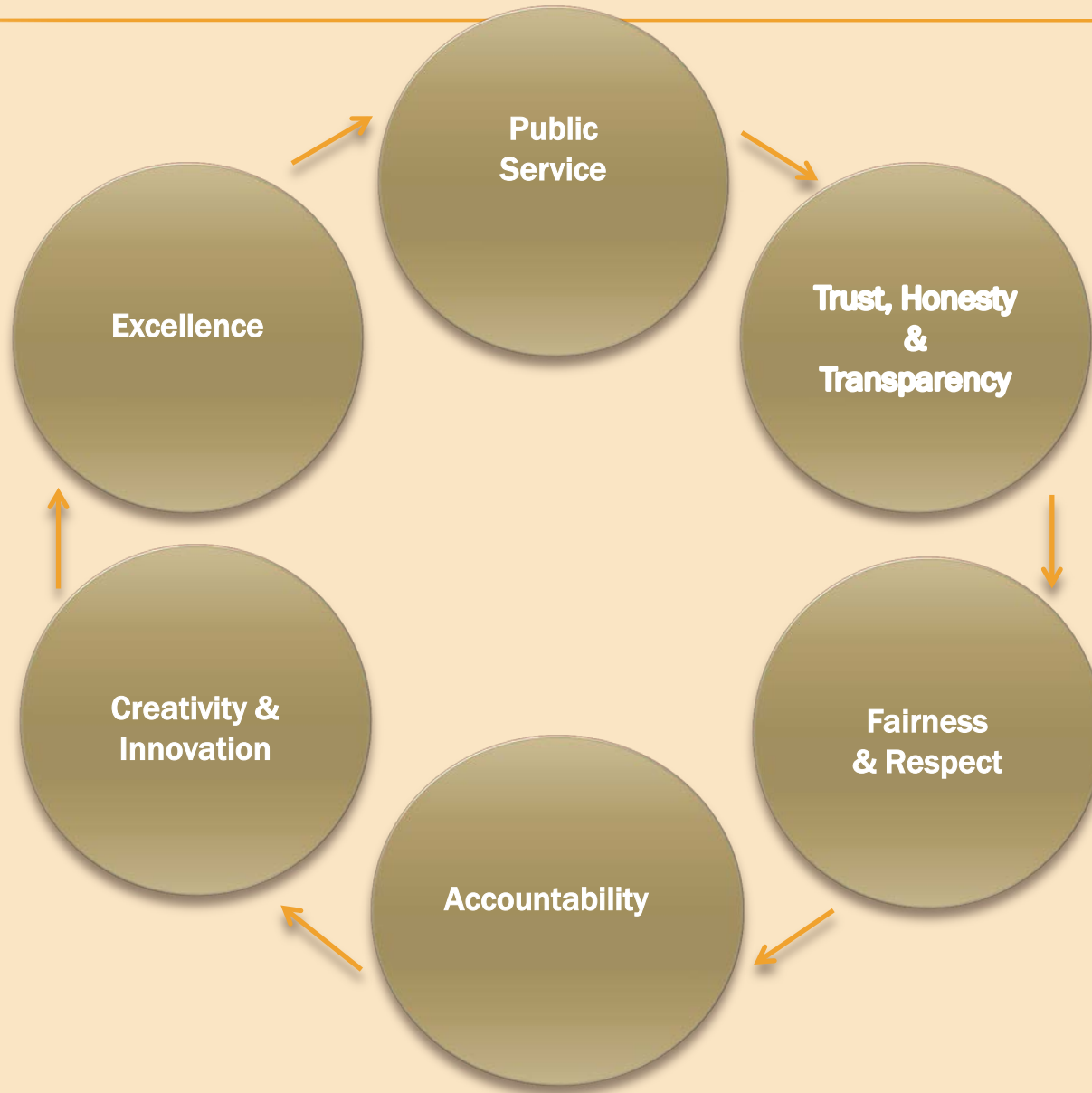
MISSION STATEMENT

To provide citizens, businesses and visitors with superior performance in a manner that is distinctive, impactful and enduring.

VISION STATEMENT

Amherst's self government, because it is supported by informed and engaged citizens, is fiscally sound, delivers services efficiently and communicates effectively with the public, is recognized as a model community in the State of New Hampshire.

AMHERST PUBLIC SERVICE MODEL



INTRODUCTION

✕ Service Delivery

- + Town Clerk
- + Public Assistance/Welfare (Executive Assistant)

✕ Specialized Support

- + Town Administration Office
- + Executive Assistant
- + Finance Office

STAFFING COMPARISONS

POPULATION
10,000 - 14,999

	ADMINISTRATION	FINANCE	TOWN CLERK	TAX COLLECTION	ASSESSING
CLAREMONT	City Manager + 1 + 2 part-time	4	* 2		1
CONWAY	Town Manager + 1	2	2	2	2
DURHAM	Town Administrator + 2 + 1 part-time	3	* 3		2
EXETER	Town Manager + 4	3	3	2	2
HAMPTON	Town Manager + 7	5	2	1	2
HANOVER	Town Manager + 1	3	2	2	2
HOOKSETT	Town Administrator + 4	3	2	1	2
LEBANON	City Manager + 2	5	5	By Finance	3
PELHAM	Town Administrator + 3 + 1 part-time	1	* 4		NA
RAYMOND	Town Manager + 2	2	* 3		1
SOMERSWORTH	City Manager + 2	2	2	1	NA
AMHERST	Town Administrator + 1	1 + 1	1 + 1 part-time	1	1

Notes:

* Town Clerk combine with Tax Collection Per NH RSA 41:45 a
All positions noted above are full-time unless stated otherwise.

TOWN CLERK

- ✗ Motor Vehicle and Boat Registrations
- ✗ Dog Registration and Licensing
- ✗ Transfer Station Decals
- ✗ Elections
- ✗ Census Data
- ✗ Retention of Public Records
- ✗ Notary Public Services

TOWN CLERK

✕ FY14 Actual

+ Revenues	\$2,354,601
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+ Expense	\$ 133,166
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✕ Net Revenue	\$2,221,435
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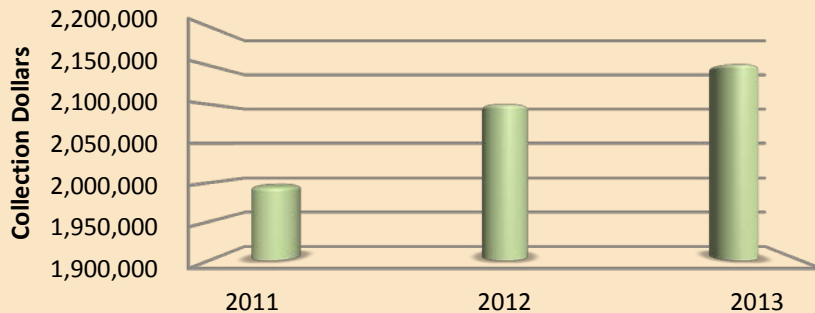
TOWN CLERK - REVENUES

	20 11		20 12		20 13	
	Count	Dollars	Count	Dollars	Count	Dollars
Misc. Income	-	\$ 242	-	\$ 340	-	\$ 1,229
Parking Tickets	26	\$ 710	24	\$ 595	31	\$ 1,275
Boat Registration	-	\$ -	-	\$ -	124	\$ 2,312
Dog Fines	45	\$ 800	27	\$ 900	31	\$ 900
Vital Record Fees	-	\$ 1,402	-	\$ 1,114	-	\$ 1,172
MV Titles	2,120	\$ 4,240	2,134	\$ 4,268	2,187	\$ 4,374
UCC Filing Fees	-	\$ 2,175	-	\$ 4,350	-	\$ 2,400
Dog Lic.	1,973	\$ 11,837	1,913	\$ 11,906	1,836	\$ 12,130
Municipal Agent Fee	13,308	\$ 39,938	14,187	\$ 42,561	14,005	\$ 42,015
Auto Reg.	13,811	\$1,995,607	14,547	\$2,100,997	14,312	\$ 2,153,134
Total:	31,283	\$2,056,951	32,832	\$2,167,031	32,526	\$ 2,220,940

The Town Clerk's office generates the most revenue of any town department.

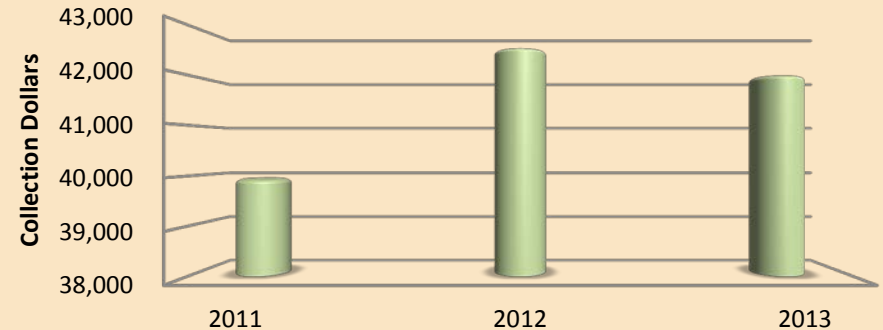
TOWN CLERK – TRANSACTION DOLLARS

Auto Registrations



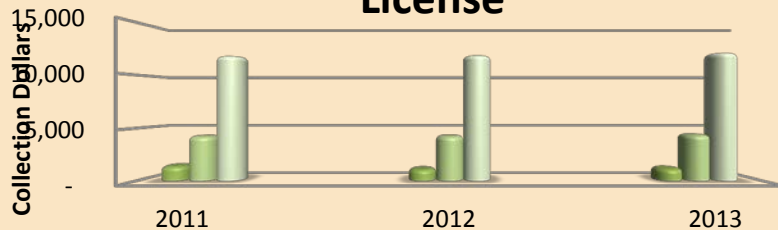
	2011	2012	2013
Auto Reg.	1,995,607	2,100,997	2,153,134

Municipal Agent Fee



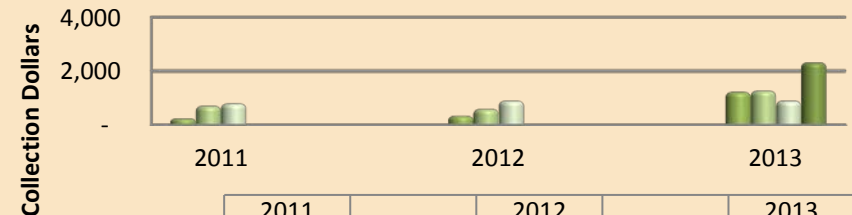
	2011	2012	2013
Municipal Agent Fee	39,938	42,561	42,015

MV Titles, UCC Filing & Dog License



	2011	2012	2013
MV Titles	1,402	1,114	1,172
UCC Filing Fees	4,240	4,268	4,374
Dog Lic.	11,837	11,906	12,130

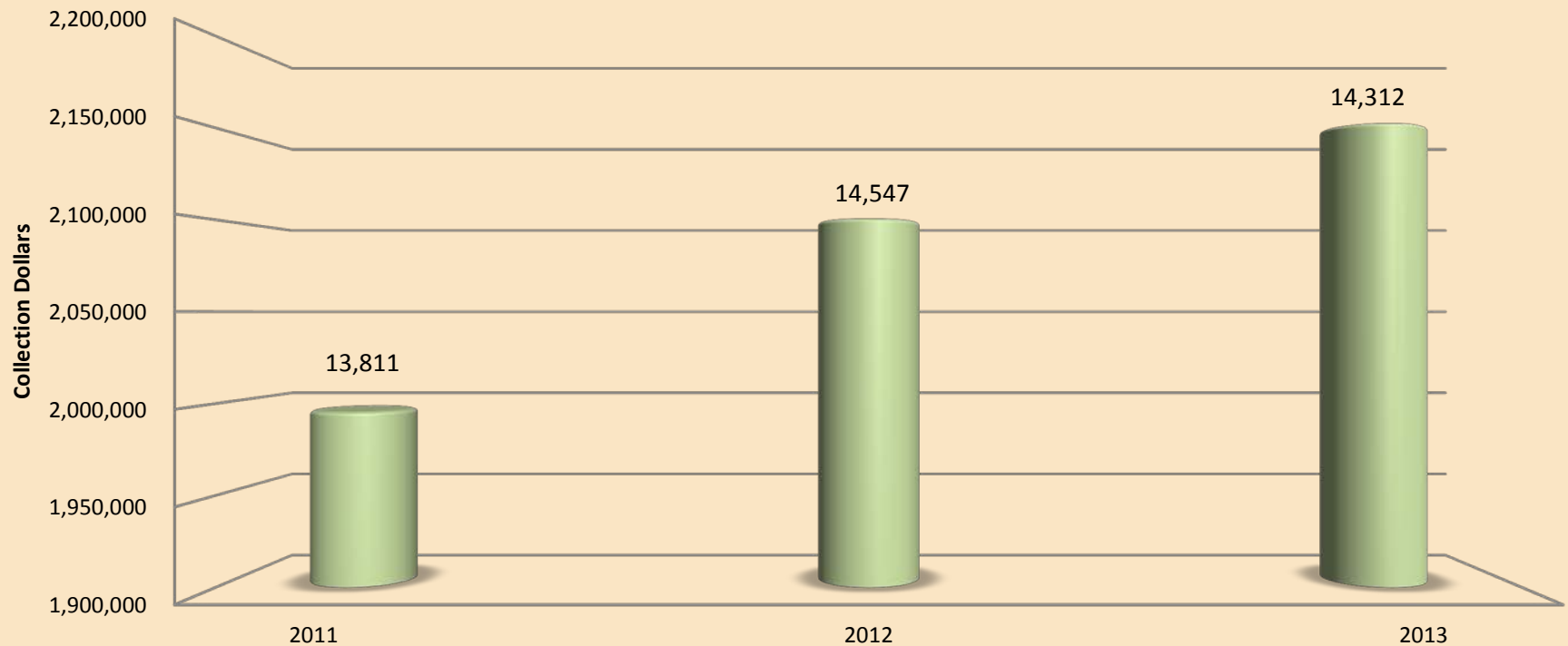
Misc., Parking Tickets, Dog Fines & Boat Registrations



	2011	2012	2013
Misc. Income	242	340	1,229
Parking Tickets	710	595	1,275
Dog Fines	800	900	900
Boat Registration	-	-	2,312

TOWN CLERK – AUTO REGISTRATION REVIEW

Auto Registrations



	2011		2012		2013
■ Auto Reg.	1,995,607		2,100,997		2,153,134

STRENGTHS

- ✘ Provide wide range of services to residents
- ✘ Positive customer service skills and staff working well together
- ✘ Regularly sought out by peers for professional advice

WEAKNESSES

- ✘ Keeping Up with Filing
- ✘ Maintaining Organization in Limited Office Space
- ✘ Staffing

OPPORTUNITIES

- ✖ Utilize technology to provide online registration for more services
- ✖ Utilize technology to provide enhanced payment options such as credit card payments
- ✖ Expand Services
- ✖ Digitize Town Records

THREATS

- ✖ Storage Space Needs
- ✖ Handling of Town's Historic Records
- ✖ Changing State Laws
- ✖ Disruptions in Current Technology

STRATEGIC GOAL – TOWN CLERK

- ✖ Goal: Improve Services While Exploring New Revenue Opportunities
 - + Continue to be knowledgeable of changing laws
 - + Attend professional development opportunities
 - + Consult with legislative delegation to be made aware of proposed changes
 - + Contact state officials to learn of what additional services can be provided locally
 - + Use the town website to conduct survey
 - + Expand services to meet community needs

STRATEGIC GOAL – TOWN CLERK

□ Initiatives:

- Meet with Amherst State Reps and Senator prior to the start of each legislative session (FY16)
- Attend the annual conference of the New Hampshire City and Town Clerks Association (FY15)
- Survey results will identify what additional services should be added (FY16)
- Add one additional service (FY15 - \$2,500)
- Deputy Clerk Part Time to Full Time (FY16)

STRATEGIC GOAL – TOWN CLERK

- ✘ Office Open to the Public
 - + 1664 Hours Annually
- ✘ Clerk's Hours
 - + 8:00 – 4:00 (7:30 most days)
- ✘ Reduce Congestion
- ✘ Increase Transaction
- ✘ 30 Years in-Office
- ✘ 8 Years
- ✘ Additional 16 hours p/wk
 - + Second Half of Each Month
 - + State Requires Reports
 - + Banking
 - + Post Office

ADMINISTRATION

- ✖ Oversight of Town Government Operations
- ✖ Human Resources
- ✖ Public Relations
- ✖ Website Management
- ✖ Support Services/Welfare
- ✖ Budget Development

STRENGTHS

- ✖ Transparency
- ✖ Effectively Manage Multiple Tasks
- ✖ Competent Knowledgeable Staff

WEAKNESSES

- ✖ File Management & Organization
- ✖ Succession Planning
- ✖ Communication/Website
- ✖ Human Resources Functions
- ✖ Policies Outdated
- ✖ MBWA
- ✖ Staffing

OPPORTUNITIES

- ✖ Multi-year Budgeting
- ✖ Website Improvement
- ✖ Print Media
 - + Forms & Newsletters
- ✖ Municipal Software
- ✖ Explore Private Sector Partnerships

THREATS

- ✖ Abandoning Strategic Planning
- ✖ Downshifting Costs
- ✖ Continued Focus on Critical, Time Sensitive Tasks
- ✖ Federal Mandates
 - + Storm Water
 - + Affordable Care Act
- ✖ Health Care Costs
- ✖ State Aid / Mandates

STRATEGIC GOALS – ADMINISTRATION

- ✖ Goal 1: Improve Overall Communication with the Town
 - + Improve Communication with the Board of Selectmen
 - ✖ Provide the Selectmen with monthly departmental progress reports which may include:
 - ★ Accomplishments
 - ★ Legal issues
 - ★ Labor concerns
 - ★ Personnel matters
 - ✖ Continue to provide Selectmen with weekly updates
 - ✖ Maintain open door policy

STRATEGIC GOALS – ADMINISTRATION

- + Improve Communications among Department Heads and staff
 - × Communicate overall Town Mission Statement, Vision Statement, goals, budget status to all employees
 - ★ Send out semi-annual messages in newsletters
 - ★ Conduct one (1) annual meeting open to all employees
- + Enhance Communication with Amherst residents
 - × Hold quarterly citizen input forums
 - × Create a “Citizen Response” link on the website to ensure staff is meeting public expectations

STRATEGIC GOALS – ADMINISTRATION

❑ Initiatives:

- ❑ Produce 100% of reports on deadline (FY15)
- ❑ Publish two (2) newsletters (FY16)
- ❑ Host one (1) annual meeting (FY16)
- ❑ Conduct four (4) community meetings (FY17)
- ❑ Review the “Citizen Response” link weekly (FY17)
- ❑ Attend monthly Souhegan Chamber of Commerce meetings (FY16)

STRATEGIC GOALS – ADMINISTRATION

- ✖ Goal 2: Promote sound personnel administration consistent with prevailing State and Federal Law
 - + Improve records management
 - + Create an employee benefit administration program
 - + Work with Department Heads to develop a recruitment and retention strategy
 - + Create a full-time Human Resources Specialist position

STRATEGIC GOALS – ADMINISTRATION

□ Initiatives:

- Hire a Human Resources Specialist (FY16 - \$70,800)
- Digitize personnel files of employees (FY17 - \$2,000)
- Implement a new hire orientation program (FY15)

STRATEGIC GOALS – ADMINISTRATION

- ✖ Executive Assistant and Town Administrator
 - + 200 Hours
 - + 5,000
- ✖ Comparable Communities
 - Average 4.73 FTE's
- ✖ Walk-ins, Telephone & E-mail
- ✖ Policy – Redundant Concerns
- ✖ Outdoor Events
- ✖ MBWA
- ✖ Competitive Bidding
- ✖ Personnel Policies
- ✖ ACA
- ✖ Permits & Forms
- ✖ Budget Process
- ✖ E-911 Mapping
- ✖ Revolving Fund
- ✖ Performance Objectives
 - + All Positions
- ✖ Finance Software Conversation
- ✖ Personnel Matters
- ✖ FY16 Compensation Proposal
- ✖ MRI X 3
- ✖ Annual Audit
- ✖ Pending Legal Matters

FINANCE

- ✖ Accounts Payable
- ✖ Payroll
- ✖ Retirement 457(b)
- ✖ Bonding/Debt
- ✖ Leasing
- ✖ Budget Management/Forecasting

STRENGTHS

- ✖ Educated and Dedicated Staff
- ✖ Effectively Manage Multiple Tasks

WEAKNESSES

- ✖ Financial Software
- ✖ File Management & Organization
- ✖ Succession Planning
- ✖ Communication
- ✖ Staffing

OPPORTUNITIES

- ✗ Knowledge of DRA requirements
- ✗ Budget monitoring

THREATS

- ✗ Not Upgrading Finance Software
- ✗ Continued focus on critical, time sensitive tasks
- ✗ More GASB requirements (#67 & #68)
- ✗ State Mandates
- ✗ Loss of Citizens' Confidence

STRATEGIC GOAL – FINANCE

- ✖ Goal: Improve the Town's Financial System
 - + Purchase & install new municipal management software system
 - + Train all users to maximize use of software
 - + Hire full-time bookkeeper to process A/P & Payroll

STRATEGIC GOAL – FINANCE

❑ Initiatives:

- ❑ Municipal software purchased and operational
- ❑ Finance support employee on staff (FY15 – 19 \$45,220)
- ❑ Selectmen, Department Heads, employees and the public are provided with timely and accurate financial reports (FY16)
- ❑ No “material deficiencies” reported in Financial audit (FY16)

BUDGET IMPACT SUMMARY

Goals and Initiatives	FY16	FY17	FY18	FY19
Town Clerk	\$139,297	\$143,563	\$145,529	\$149,794
Projected Budget				
Initiatives				
Part-Time to Full Time Deputy Clerk (832 hours)	\$16,300	\$16,800	\$17,300	\$17,820
Benefits	\$22,800	\$23,950	\$25,140	\$26,400
Subtotal Initiatives	\$39,100	\$40,750	\$42,440	\$44,220
Revised Projected Budget	\$178,397	\$184,313	\$187,967	\$194,014
Goals and Initiatives	FY16	FY17	FY18	FY19
Finance	\$178,809	\$182,845	\$187,036	\$191,336
Projected Budget				
Initiatives:				
Finance Software	\$65,800	\$65,800	\$65,800	\$65,800
Part-Time to Full Time Book (1,144 hours)	\$22,420	\$23,100	\$23,780	\$24,500
Benefits	\$22,800	\$23,950	\$25,140	\$26,400
Subtotal Initiatives	\$111,020	\$112,850	\$114,720	\$116,700
Revised Projected Budget	\$289,829	\$295,695	\$301,756	\$308,036
Goals and Initiatives	FY16	FY17	FY18	FY19
Administration	\$326,637	\$336,647	\$343,013	\$353,013
Projected Budget				
Initiatives:				
Full Time Human Resources Specialist	\$48,000	\$49,440	\$50,923	\$52,451
Benefits	\$22,800	\$23,950	\$25,140	\$24,600
Subtotal Initiatives	\$70,800	\$73,390	\$76,063	\$77,051
Revised Projected Budget	\$397,437	\$410,037	\$419,076	\$430,064

AMHERST PUBLIC SERVICE MODEL

