

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



October 2015

TOWN HALL FY17 – FY20 STRATEGIC PLAN

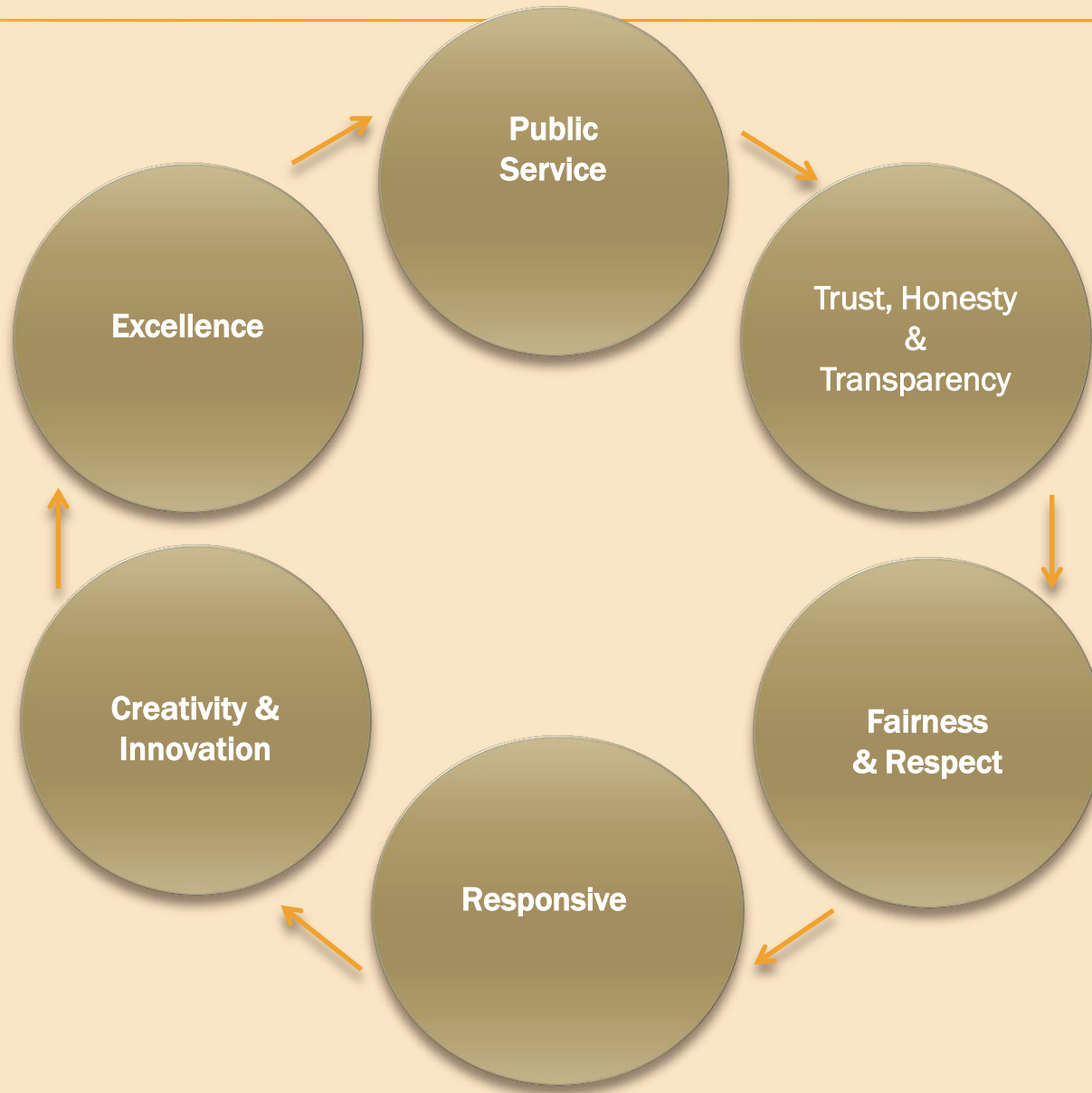
MISSION STATEMENT

To provide citizens, businesses, visitors and employees with superior customer service 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



TOWN CLERK

✕ Service Delivery

- + Town Clerk
- + Public Assistance

✕ Specialized Support

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

STAFFING COMPARISONS

POPULATION 10,000 - 14,999	ADMINISTRATION	FINANCE	TOWN CLERK	TAX COLLECTIO N	ASSESSING
CLAREMONT	City Manager + 2 + 1 part-time .7 FTE	6 + 1 part-time .7 FTE	*2	1	2
CONWAY	Town Manager + 1	2	1 + 1 part-time .2 FTE	2	2
EXETER	Town Manager + 3	3	3 + 1 part-time .5 FTE	2	2
HAMPTON	Town Manager + 2 + 1 part-time .8 FTE	4	3 + **2 part-time	2	3
HANOVER	Director of Admin. Svcs.	2	2	2	2
HOOKSETT	Town Administrator + 2	2 + 1 part-time .1 FTE	2	2	2
PELHAM	Town Administrator + 1	2	2	2	1
RAYMOND	Town Manager + 1	2	*3	see Town Clerk*	1
SOMERSWORTH	City Manager + 2	3	2	2	1
WINDHAM	Town Administrator + 1 + 1 part-time H.R. = .2 FTE	1 + 1 part-time .25 FTE	3	1 + 1 part- time .3 FTE	1
AMHERST	Town Administrator + 1	2	2	1	1

Notes:

**Hampton, Town Clerk .43 FTE and .53 FTE

* 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

✕ FY15 Actual

+ Revenues	\$2,517,612
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+ Expense	\$ 140,728
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✕ Net Revenue	\$2,376,884
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TOWN CLERK - REVENUES

	2013		2014		2015	
	Count	Dollars	Count	Dollars	Count	Dollars
Misc. Income	-	\$ 1,229	-	\$ 328	-	\$ 630
Parking Tickets	31	\$ 1,275	30	\$ 485	14	\$ 245
Boat Registrations	124	\$ 2,312	260	\$ 4,366	310	\$ 5,662
Dog Fines	31	\$ 900	26	\$ 750	38	\$ 1,675
Vital Record Fees	-	\$ 1,172	-	\$ 2,218	-	\$ 2,440
MV Titles	2,187	\$ 4,374	2,305	\$ 4,619	2,503	\$ 5,006
UCC Filing Fees	-	\$ 2,400	-	\$ 3,375	-	\$ 1,740
Dog Licenses	1,836	\$ 12,130	1,745	\$ 10,460	1,989	\$ 12,392
Municipal Agent Fee	14,005	\$ 42,015	14,303	\$ 42,909	14,657	\$ 43,971
Auto Registrations	14,312	\$ 2,153,134	14,525	\$ 2,292,285	14,798	\$ 2,443,851
Total:		\$ 2,220,941		\$ 2,361,795		\$ 2,517,612

The Town Clerk's office, second only to our Tax Collector generates the most revenue of any town department.

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
- ✘ Noise

OPPORTUNITIES

- ✘ Continue to utilize technology to provide online registration for more services
- ✘ Continue to utilize technology to provide enhanced payment options such as credit card payments
- ✘ Explore Expanding Services

THREATS

- ✘ Space Needs - Storage
- ✘ Handling of Town's Historic Records
- ✘ Changing State Laws, Rules & Regulations
- ✘ 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 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:

- ❑ Contact Amherst State Reps and Senator prior to the start of each legislative session (FY17)
- ❑ Attend the annual conference of the New Hampshire City and Town Clerks Association (FY16)
- ❑ Survey results will identify what additional services could be added (FY17)
- ❑ Add one additional service (FY16 - \$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 Transactions

- ✗ 40 Years of Combined Experience

ADMINISTRATION

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

STRENGTHS

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

WEAKNESSES

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

OPPORTUNITIES

- ✗ Multi-year Budgeting
- ✗ Website Improvement
- ✗ Print Media
 - + Forms & Newsletters
- ✗ Municipal Software
- ✗ Explore Adjacent Town 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
 - + Continue Effective Communication with the Board of Selectmen
 - ✕ 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 Department Heads
 - ★ Send out semi-annual messages in newsletters
 - ★ Conduct one (1) annual meeting open to all employees
- + Enhance Communication with Amherst residents
 - × Develop Community Survey
 - × Create a “Citizen Response” link on the website to ensure staff is meeting public expectations

STRATEGIC GOALS – ADMINISTRATION

❑ Initiatives:

- ✓ Continue to Produce reports on deadline (FY16)
- ❑ Publish two (2) newsletters (FY16)
- ❑ Host one (1) annual meeting with employees (FY16)
- ❑ Review the “Citizen Response” link weekly (FY17)
- ❑ Join Milford Rotary Club (FY17)

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:

- ❑ Update Employee Personnel Policy Manual (FY16)
- ❑ Hire a Human Resources Specialist (FY17)
\$70,800
- ❑ Digitize personnel files of employees (FY17)
\$2,000
- ✓ Develop & 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

- ✖ Cashflow Management
- ✖ Accounts Payable
- ✖ Payroll
- ✖ Audits
- ✖ Bonding/Debt/Leasing
- ✖ GASB Requirements
- ✖ Federal/State Reporting Requirements
- ✖ Budget Management/Results Forecasting

STRENGTHS

- ✗ Educated and Dedicated Staff
- ✗ Effectively Manage Multiple Tasks
- ✗ Relationships with Outside Entities (DRA, NHGFOA, School District, etc.)

WEAKNESSES

- ✗ Financial Software
- ✗ File Management & Organization
- ✗ Succession Planning
- ✗ Staffing (size)
- ✗ Asset Management

OPPORTUNITIES

- ✗ Procedure Manuals
- ✗ Budget monitoring
- ✗ Internal Audits

THREATS

- ✗ Finance Software Implementation and Employee Portal
- ✗ Continued focus on critical, time sensitive tasks
- ✗ More GASB requirements (#67 & #68)
- ✗ State Mandates

STRATEGIC GOAL – FINANCE

- ✖ Goal: Improve the Town's Financial System
 - ✓ Purchase new finance software system
 - + Continue conversion to new finance software system
 - + Maximize use of software through training and supplemental information
 - ✓ Increase Accountant from Part-Time to Full-Time to assist in day-to-day processes.

STRATEGIC GOAL – FINANCE

❑ Initiatives:

- ❑ Financial software purchased and operational
- ❑ Selectmen, Department Heads, employees and the public are provided with timely and accurate financial reports (FY16)
- ❑ No “material deficiencies” reported in Financial audit (FY16)
- ❑ Continue progress towards “Best in Class” internal control processes (Management Letter)

BUDGET IMPACT SUMMARY

Goals and Initiatives	FY17	FY18	FY19	FY20
Town Clerk				
Initiatives				
Add one additional service	\$2,500			
Subtotal Initiatives	\$2,500			
Goals and Initiatives	FY17	FY18	FY19	FY20
Finance				
Initiatives:				
Finance Software	\$65,800	\$65,800	\$65,800	\$65,800
Subtotal Initiatives	\$65,800	\$65,800	\$65,800	\$65,800
Goals and Initiatives	FY17	FY18	FY19	FY20
Administration				
Initiatives:				
Full Time Human Resources				
Specialist	\$48,000			
Benefits	\$22,800			
Digitize Personnel Files	\$2,000			
Subtotal Initiatives	\$72,800			
Revised Projected Budget				29

AMHERST PUBLIC SERVICE MODEL

