

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



October 2015

**TOWN HALL**

**FY17 - FY20 STRATEGIC PLAN**

# MISSION STATEMENT

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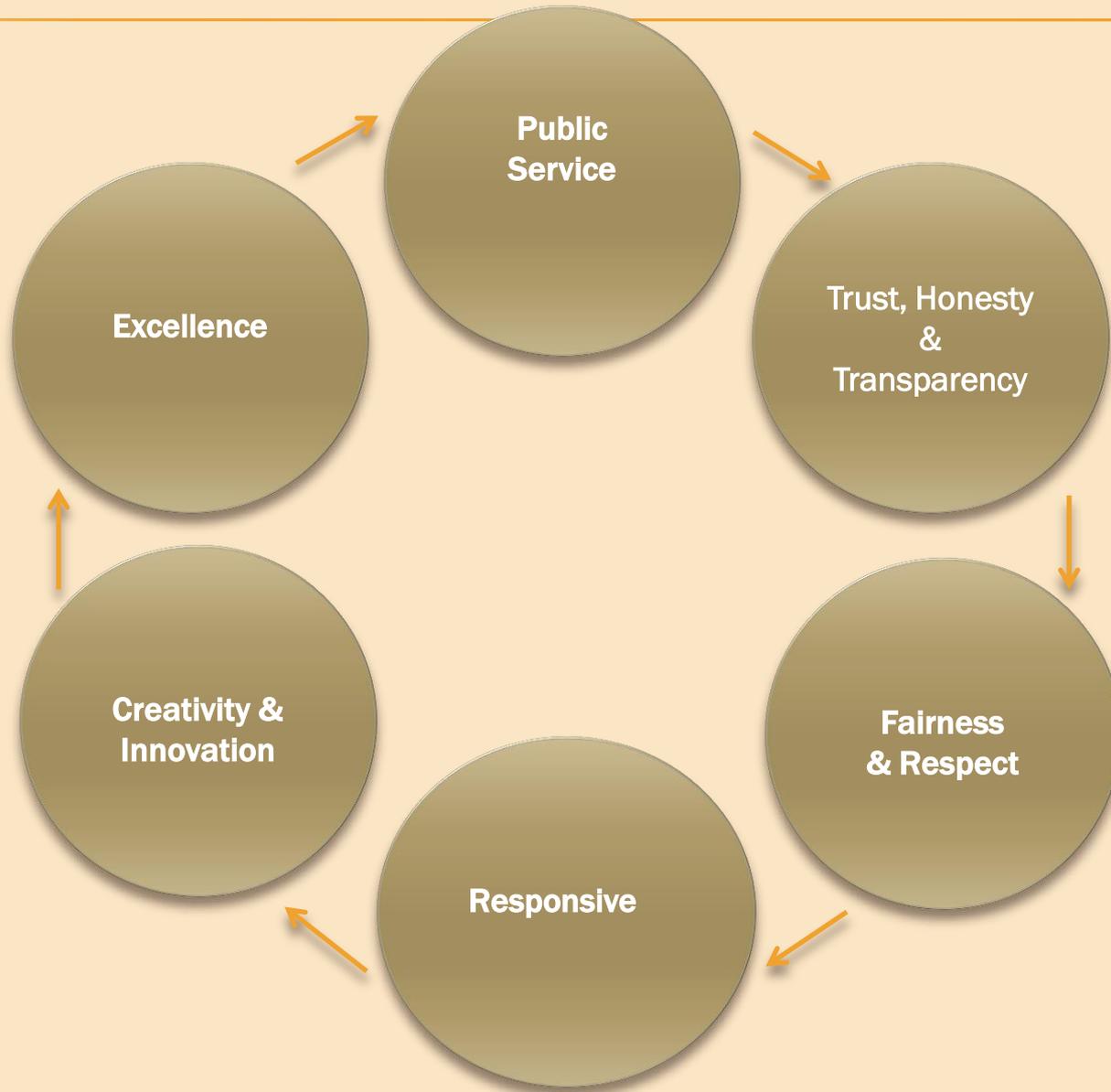
To provide citizens, businesses, visitors and employees with superior customer service in a manner that is distinctive, impactful and enduring.

# VISION STATEMENT

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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

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- ✘ 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

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

# TOWN CLERK

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## × FY15 Actual

+ Revenues \$2,517,612

+ Expense \$ 140,728

× Net Revenue \$2,376,884

# 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
<b>Total:</b>		<b>\$ 2,220,941</b>		<b>\$ 2,361,795</b>		<b>\$ 2,517,612</b>

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

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- ✘ 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

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✘ 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

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- ✘ 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

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- ✘ 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

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- + 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

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## □ 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

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- ✘ 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

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## □ 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

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- ✘ 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

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- ✘ 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

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## □ 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				

# AMHERST PUBLIC SERVICE MODEL

