

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



October 24, 2016

TOWN HALL ADMINISTRATION FY18 - FY20 STRATEGIC PLAN

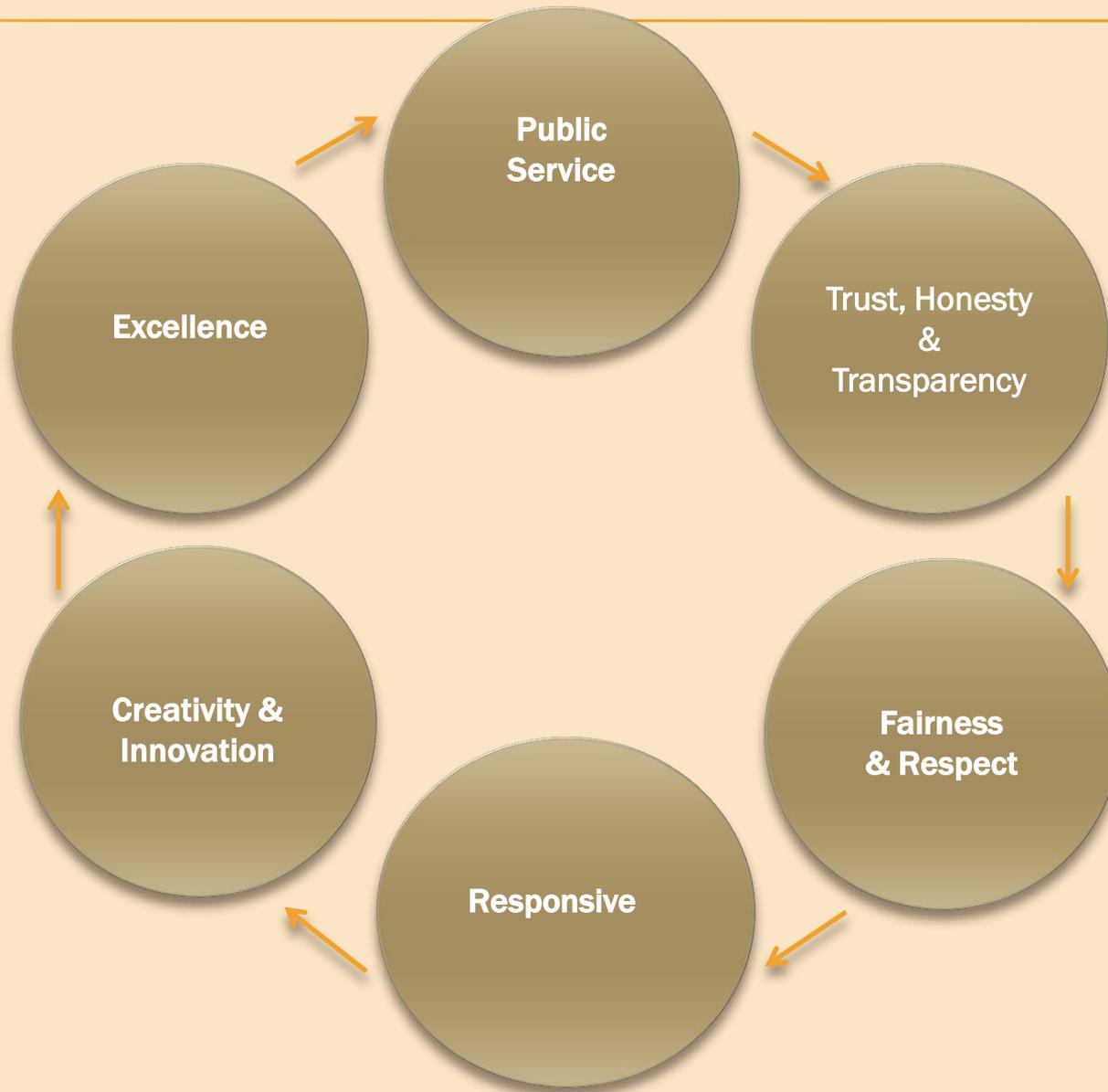
MISSION STATEMENT

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

VISION STATEMENT

Amherst's Town 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



STAFFING COMPARISONS

POPULATION
10,000 - 14,999

	ADMINISTRATION	FINANCE	TOWN CLERK	TAX COLLECTION	ASSESSING
BERLIN 10,607	City Manager + 1 part-time .875 FTE	1 + 4 part-time 3.5 FTE	3 part-time 3.15 FTE	*See Town Clerk	1 part-time .875 FTE
CLAREMONT 13,262	City Manager + 2	4	2	2	1
CONWAY 10,060	Town Manager + 1	2	1 + 1 part-time .2 FTE	*See Town Clerk	2
EXETER 14,582	Town Manager + 2	2	4	2	1
HANOVER 11,367	Town Manager = 1	4	2	2	2
HOOKSETT 14,473	Town Administrator + 2	2 + 1 part-time .25 FTE	3	2	2
LEBANON 13,618	City Manager + 1	5	5	*See Finance	4
PELHAM 13,117	Town Administrator + 1	2	2	2	1
RAYMOND 10,257	Town Manager + 1	2	* 3	see Town Clerk*	1
SOMERSWORTH 11,698	City Manager + 2	3	2	2	1
WINDHAM 14,301	Town Administrator + 2	1 + 1 part-time .25 FTE	3	1 + 1 part-time .3 FTE	1
AMHERST 11,200	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.

ADMINISTRATION

- ✘ Oversight of Town Government Operations
- ✘ Human Resources
- ✘ Public Relations
- ✘ Website Management
- ✘ Public Assistance/Social Service Agencies
- ✘ Finance
- ✘ Risk Management

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.
 - ✘ Provide real time updates as needed.

STRATEGIC GOALS – ADMINISTRATION

- + Improve Communications Among Department Heads and staff
 - × Biweekly Department Head Meetings
 - × Biweekly Meeting 1 on 1 Department Head Meetings

- Availability on Request

- + Enhance Communication with Amherst Residents
 - × Develop on-line Community Survey
 - ★ Evaluate Town programs and services
 - ★ General perception of quality of life
 - ★ Identify Issues facing the town

STRATEGIC GOALS – ADMINISTRATION

- ✘ Goal 2: Promote sound personnel administration consistent with prevailing Town Policies and State and Federal Law.
 - + Monitor employee issues
 - + Recruit for prospective employees
 - + Retain a qualified work force
 - + Maintain training opportunities
 - + Investigate benefit options and alternatives
 - + Continue positive relationship with union and non-union employees
 - + Conduct contract negotiations with Patrolmen's Union

STRATEGIC GOALS - ADMINISTRATION

- ✘ Recruit for Open Positions
 - ✘ Current Open Positions:
 - ✘ Director of Finance
 - ✘ Planner I
- ✘ Complete labor negotiations prior to 01/10/17
- ✘ Explore employee health plan options with NHIT

STRATEGIC GOALS – ADMINISTRATION

□ Initiatives:

- x Update Employee Personnel Policy Manual
(June 2017)

STRATEGIC GOALS – ADMINISTRATION

- ✘ Manage and monitor all Town Departments to ensure effective and efficient progress toward all strategic goals and initiatives.
- ✘ Continue to develop “regionalization efforts” with SAU 39 and surrounding communities.
- ✘ Manage, with assistance of the Fire Rescue Chief, the build out of the Central Fire Station Second Floor.

Project start: 12/01/16

Project completion: 06/30/17, on time and under budget

STRATEGIC GOALS - ADMINISTRATION

- ✘ Manage, with assistance of the Police Chief, the reconfiguration the Police Station
 - + Transfer funds from police budget to administration outside hire for conceptual drawings Police Station – January 2017.
 - + Funding method?
 - + Construction Management bid process – June 2017

FINANCE

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

STRATEGIC GOAL – FINANCE

- ✘ Goal: Improve the Town's Financial System
 - + Continue conversion to new finance software system
 - + Maximize use of software through training

STRATEGIC GOAL – FINANCE

□ Initiatives:

- ✓ Selectmen, Department Heads, employees and the public are provided with timely and accurate financial reports
- No “material deficiencies” reported in FY16 audit
- Continue progress towards “Best in Class” internal control processes

BUDGET IMPACT SUMMARY

Goals and Initiatives	FY17	FY18	FY19	FY20
Finance				
Initiatives:				
Finance Software	\$64,000	\$64,000	\$64,000	\$64,000
Subtotal Initiatives	\$64,000	\$64,000	\$64,000	\$64,000

Goals and Initiatives	FY17	FY18	FY19	FY20
Administration				
Initiatives:				
Subtotal Initiatives				
Revised Projected Budget				

AMHERST BOARD OF SELECTMEN GOALS

<u>2016-2017 Board of Selectmen Goals</u>	<u>Assigned to</u>	<u>Funding Needed</u> Y/N	<u>Funding Available</u> Y/N	<u>STATUS</u>
1. Strategic Planning				
a. Continue & Refine		N		
b. Review Village Strategic Plan and find new owner		N		
Continue Pipeline Initiatives		Y-N	FY17	Withdrawn
2. Community Development				
a. Hire new Community Development Director		N		Complete
b. Move forward with the sewer study		Y	FY17	Out to Bid
c. Work on expanding industrial base		N		
3. DPW				
a. Hire Assistant DPW Director		N		Complete
b. DPW Matrix Report	Tom/Nate	N		
c. Develop DPW Facilities Plan leading to Warrant Article		N		
d. Continue with existing road rebuilding		Y	FY17	On going
e. Increase road maintenance to \$1.2 million per year		Y	FY18	
f. Town Hall Window and Brick restoration project		Y	FY17 & FY18	Started
4. Communication				
a. Quarterly updates by Department Heads to the BOS	Jim	N		On going
b. Enhance Town & BOS communication via Facebook, website		N		On going
c. Get more meetings televised		Y	FY18	
5. Safety				
a. Complete Plans and Implement the Fire/Rescue Facility upgrade		Y	FY16 & FY17	Begin 12/1/16
b. Develop Plans for Police Facility				January 2017
c. Add a patrol man or woman to help address the drug crisis				
6. Establish Town-wide Internet Committee	Nate	N		Complete
7. Establish an IT Committee	Dwight	N		
8. Employee Development				
a. Implement Pay for Performance	Nate	Y	FY17	
b. Implement Cash award merit program	Nate	Y	FY17	
Hazen Land purchase		Y	FY17	Seller declined option
9. Town/Schools Collaboration				
a. Financial presentation, purchasing, IT, common needs		N		
10. Board of Selectmen				
a. Additional Board of Selectmen followup (Calendar)	Mary	N		Complete
11. Board and Committee Development				
a. Town board and committee training		Y		