



Town of Amherst, NH

BOARD OF SELECTMEN MEETING MINUTES

Barbara Landry Meeting Room
2 Main Street
Monday, September 22, 2014

I. Public Session

Chairman Dwight Brew called the meeting to order at 6:35 p.m. Attendees: Chairman Dwight Brew, Vice Chairman Mike Akillian, Selectmen John D'Angelo, Brad Galinson, and Tom Grella. Also present: Town Administrator, Jim O'Mara, and Suzanne Beauchesne taking minutes.

II. Pledge of Allegiance – Library Director, Amy Lapointe, led the pledge.

III. Citizen Forum – There was no citizen input.

IV. Town Moderator – Ways and Means Committee

Steve Coughlan, Town Moderator, mentioned that the Ways and Means Committee was established in 1932 and today consists of seven full members and two alternate members. Mr. Coughlan introduced the members of the Ways and Means Committee, many of whom were in attendance. Serving their third year: Jay Dinkel, Colleen Lynch, Russ Thomas, and Paula Troie. Serving their second year: Nate Jensen, John Post, and Andy Ouellette. Two new members serving as Alternates include Jim Lockwood and John Rubery.

V. Appointment of New Finance Director

Chairman Brew suggested re-arranging the agenda. Town Administrator Jim O'Mara introduced Lisa Ambrosio, new Finance Director. Ms. Ambrosio most recently worked at the Wilton Lyndeborough Cooperative School, and previously (from 2005 to 2009) served as Director of Finance for SAU 39 in Amherst. Administrator O'Mara indicated that eight applications were received. Six applicants were interviewed by a panel made up of Chairman Brew, Selectman D'Angelo, Administrator O'Mara, Amherst Treasurer, Liz Overholt, SAU 39 Business Administrator, Milford's Finance Director, and Rita Donaldson, auditor from MRI. The selection committee voted unanimously to offer the position to Ms. Ambrosio. Selectman Grella moved to accept the nomination of Lisa Ambrosio to serve as Amherst's next Finance Director. Seconded by Vice Chairman Akillian. Vote 5-0

VI. Recreation Revolving Funds

Recreation Director Craig Fraley provided a presentation of his department's revolving accounts. The purpose of the revolving account is to provide a mechanism to encourage self-funding programs that would otherwise be tax supported. Each year the Recreation Director is to present a revenue and expense analysis to the Town Administrator for review and approval by the Board of Selectmen. The 02 Revolving Account was established in 2001 by vote of the residents. FY13 produced a large surplus primarily due to a staff vacancy. The 03 Revolving Account was established to assist with the finances of the Peabody Mill Environmental Center (PMEC). This account has suffered significant losses mainly due to fewer summer camps. It is felt that the sluggish economy may have contributed to less participation due to many parents having to go back to work, and making the half-day program less accessible. In response to a question on surplus funds, Director Fraley mentioned that without a resident vote, funds coming into the program must be expended on the program.

52 **VII. Strategic Plan Presentations**

53
54 Vice Chairman Akillian stated that a year ago the Board of Selectmen launched a major strategic planning
55 process, starting with town departments. The goal is to have departmental plans refreshed annually with
56 reports being provided at this meeting as follows: Police Department, Office of Community Development,
57 Library, and Recreation Department.
58

59 **a. Police Department**

60
61 Police Chief Mark Reams provided a PowerPoint presentation (attached) of his department's FY14-18
62 strategic plan which consists of four essential goals: 1) Provide improved communication and community
63 services; 2) Increase the quality and level of officer training; 3) Improve department efficiency and patrol
64 area coverage; and 4) Improve facilities and equipment.
65

66 Chief Reams also reported that the Police Field Office (at Walmart) was expected to open within the next
67 few weeks. The random use of this office will add increased police visibility at Walmart which has seen a
68 substantial increase in shoplifting incidents in 2013. Officers will be able to respond more efficiently from
69 the Field Office which is located directly within their patrol sector. This project would not have been
70 possible without the help of Tony Tiner, Walmart Manager, and Jack Reed, Owner of JBR Associates.
71

72 **b. Office of Community Development**

73
74 Community Development Director, Colleen Mailloux, presented an overview of the department's mission,
75 vision and accomplishments (attached). The office includes the Building, Code Enforcement, Planning,
76 Zoning and Economic Development Departments and provides support to the Town's Zoning Board of
77 Adjustment, Planning Board, Historic District Commission, Conservation Commission, and the Heritage
78 Commission. The office is operated by a team of three full-time staff members. The Community
79 Development Strategic Plan was based upon a vision for Amherst in 2030 and identified five strategic goals
80 related to quality of life, quality of natural resources, and economic development. Given the staff turnover,
81 Director Mailloux pushed back a number of initiatives but continues to streamline the process and improve
82 customer services.
83

84 In response to Board member comments, Director Mailloux will prepare a "next steps" document and report
85 back to the Board on the feasibility of adopting an impact fee ordinance. Chairman Brew asked Director
86 Mailloux to keep abreast of Kinder Morgan's proposed gas pipeline coming into the region. Vice Chairman
87 Akillian encouraged Director Mailloux to tighten the timeline on various initiatives as appropriate and
88 reasonable.
89

90 **c. Library**

91
92 Amy Lapointe, Library Director, presented an overview of the library's strategic plan (attached). Director
93 Lapointe stated that total circulation has increased dramatically over the last 20 years but now dipping
94 slightly probably because users have a variety of options. Also, the Summer Reading Program remains
95 very relevant. Five hundred kids were enrolled this year and plans are to lengthen the program next year.
96 The library's door was opened to 115,000 visitors last year and positive feedback has been received on
97 maintenance that has been completed to date (painting/carpeting). Director Lapointe invited all to attend
98 meetings of the Library Trustees held every third Monday of the month.
99
100
101
102

103 **d. Recreation**

104
105 Recreation Director, Craig Fraley, outlined six goals of the department (attached) as follows: 1) provide
106 athletic field space to retain current and anticipated demand; 2) provide a system of parks, trails and
107 recreational facilities; 3) evaluate and optimize administrative tasks and hours for recreation programs to
108 include P MEC; 4) develop off-site programs to increase participation in targeted areas – seniors and young
109 adults; 5) enhance public outreach and use technology as a tool; and 6) establish a vehicle/equipment
110 replacement plan.

111
112 Board members and members of the Ways and Means had questions/comments regarding the idea of
113 purchasing a mini-bus that would allow for off-site program participation, athletic fields and practice hours,
114 funding of programs, vehicle/equipment replacement, and public outreach. Director Fraley stated that 90
115 percent of registrations are now done online. Overall, Board members support the vision. Vice Chairman
116 Akillian asked that more analysis/underpinning of the need for flat fields in the community be developed
117 and shared going forward.

118
119 **VIII. Town Administrator**

120
121 **a. Skating Rink Proposal**

122
123 Recreation Director Craig Fraley reported that his department had partnered with the Amherst Community
124 Foundation with the intent to secure funding for the purchase of a PortaRinx ice skating rink to be placed
125 inside the tennis courts located on the Bean Field complex. The rink would be 75x100, much larger than
126 the current town rink located on Middle Street near the Village Green (which will remain intact).
127 Recreation Department staff will provide oversight and maintenance of the rink to be funded by donors.
128 Board members liked the idea. Selectman Galinson motioned to authorize Director Fraley to seek the
129 approval of the School Board. Seconded by Selectman Grella. Vote 5-0

130
131 **b. Appointment – New Finance Director (TAKEN UP EARLIER IN MEETING)**

132
133 **c. Accept Unanticipated Funds**

134
135 Town Administrator O'Mara shared with the Board a card of thanks from a citizen in recognition and
136 appreciation of the care received by the Amherst EMS Division.

137
138 Selectman Grella moved to accept \$50 in unanticipated funds received from Elaine Bennett. Seconded by
139 Vice Chairman Akillian. Vote 5-0

140
141 Administrator O'Mara shared that two letters were received from Comstar, the town's ambulance billing
142 service, where hardship requests were submitted on behalf of two citizens. Hardship requests are submitted
143 when a patient does not have the means to pay for ambulance services rendered. Administrator O'Mara
144 mentioned that Executive Assistant, Torrey Demanche, was working on a policy for "hardship" forgiveness
145 of bills to persons in need.

146
147 **d. MRI Service Agreement - Revised**

148
149 Town Administrator O'Mara mentioned the need to modify and expand the agreement between the town
150 and Municipal Resources, Inc. (MRI) after significant financial and operational issues were identified
151 during the partial completion of the initial engagement. All agreed that the purchase of, and transition to, a
152 new financial software package, along with supporting contract negotiations and coordinating the transition
153 process required the expertise of MRI. Vice Chairman Akillian moved to authorize Town Administrator

O'Mara to execute a revised agreement with MRI not to exceed \$25,000. Selectman Grella seconded. Vote 5-0

e. DPW Winter Sand Bid

Selectman Galinson moved to award the winter sand bid of \$8.75 per ton to Pitcherville Sand and Gravel of Greenville, NH. Seconded by Selectman Grella. Vote 5-0

f. DPW Crack Sealing Bid

Selectman Galinson moved to award the crack sealing bid of \$10,800 to H.W. Dow of Concord, NH. Seconded by Selectman Grella. Vote 5-0. The work is expected to begin this coming week.

g. Audit Policy

At the last Board meeting, it was determined that an Audit Policy be developed. Vice Chairman Akillian moved to accept the audit policy dated September 22, 2014. Seconded by Selectman D'Angelo. Vote 5-0

h. Horace Greeley Bridge Update

Town Administrator O'Mara indicated that the bridge is not compromised at this time. The state's bridge program status report is expected out in October and will provide current information on the status of the Greeley Bridge. Engineering work is proceeding on the bridge, with an estimated date of completion of plans ready to be sent to the DOT for approval of approximately six weeks.

i. Use of Town Common – Annual Turkey Trot

Selectman Galinson moved to approve the request made by the Women's Club to use the Town Common for the annual Turkey Trot to be held November 28th from 7:00 a.m. to Noon. Seconded by Selectman D'Angelo. Vote 5-0

IX. Old and New Business

Town Administrator O'Mara reported that Reed Panasiti had been appointed to the Zoning Board of Adjustments as an Alternate member.

Administrator O'Mara reported that MRI hosted a public forum on September 15, 2014. It was attended by about 25 people. There was a lot of discussion and many recommendations made. A presentation to the Board on the outcome of the forum will be scheduled in October.

Town Administrator O'Mara announced that the Turnstone Corporation, a family-owned and run business located in Milford, NH, was awarded the Associated Builders and Contractors (ABC) "Excellence in Construction" award for renovation work done on the Amherst Town Hall. The ABC's award program has become the premier competition within the construction industry that recognizes outstanding construction projects across the nation.

Town Administrator O'Mara provided updated figures on the Transportation Alternative Program (TAP) Sidewalk Program. The total cost of the project is \$328,023. The application request for 80 percent federal TAP funds amounts to \$262,419. The town's 20 percent portion amounts to \$65,604. As mentioned during the last BOS meeting, this project will not be undertaken without receipt of TAP funds. Selectman

D'Angelo moved to support the TAP application for said sidewalk project. Seconded by Vice Chairman Akillian. Vote 5-0

In follow-up to the performance evaluation and goals process established by the Board in 2013, Vice Chairman Akillian stated that he, Chairman Brew, and Administrator O'Mara will meet with department heads to continue discussion of operational objectives to include individualized goals, performance, professional development, and accountability. The BOS will have opportunities for comment.

Selectman Galinson indicated that there has been little progress in finalizing the Memorandum of Understanding (MOU) between Cemetery Trustees and the Board. Selectman Galinson will be meeting with Bill Belvin and hopes to provide more information at the next BOS meeting.

Vice Chairman Akillian stated that in April 2013 the Board had determined to better engage and communicate with citizens and that a core mechanism to do so was through the town's website. Much work has been done but more progress must be made that will require increased resources. Vice Chairman Akillian will bring forward options at the next BOS meeting so that a determination can be made on how and/or whether to move forward.

X. **Right-to-Know Request – No pending requests at this time.**

XI. **Approvals**

a. Accounts Payable

Selectman D'Angelo moved to amend one (1) FY15 Accounts Payable Manifest in the amount of \$1,881,281 dated August 29, 2014 to the amount of \$2,827,288 subject to review and audit. (Schools). [The August 29, 2014 manifest had accounted for one of the school payments vs. the two schools (Amherst School District and Souhegan School District) that are processed each month.] Seconded by Vice Chairman Akillian. Vote 5-0

Selectman D'Angelo moved to approve one (1) FY15 Accounts Payable Manifest in the amount of \$26,327.10 dated September 22, 2014, subject to review and audit. (Town Clerk Transfers to the State of NH). Seconded by Vice Chairman Akillian. Vote 5-0

Selectman D'Angelo moved to approve one (1) FY15 Accounts Payable Manifest in the amount of \$275,992.76 dated September 22, 2014, subject to review and audit. (Schools). Seconded by Vice Chairman Akillian. Vote 5-0

Selectman D'Angelo moved to approve one (1) FY15 Accounts Payable Manifest in the amount of \$3,014,498 dated October 1, 2014, subject to review and audit. Seconded by Vice Chairman Akillian. Vote 5-0

b. Payroll

Vice Chairman Akillian moved to approve one (1) FY15 Payroll Manifest in the amount of \$4,339.60 dated September 11, 2014, subject to review and audit. Seconded by Selectman D'Angelo. Vote 5-0

Vice Chairman Akillian moved to approve one (1) FY15 Payroll Manifest in the amount of \$170,584.37 dated September 18, 2014, subject to review and audit. Seconded by Selectman D'Angelo. Vote 5-0

Vice Chairman Akillian moved to approve one (1) FY15 Payroll Manifest in the amount of \$536.26 dated September 19, 2014, subject to review and audit. Seconded by Selectman D'Angelo. Vote 5-0

c. Board of Selectmen Minutes

Vice Chairman Akillian moved to approve the Board of Selectmen meeting minutes of Monday, September 8, 2014. Seconded by Selectman D'Angelo. Vote 5-0

d. Land Use Change Tax Release & Penalty

Selectman Galinson moved to approve the Land Use Change Tax for Map 010, Lot 015-000 located at 52 Brook Road in the amount of \$12,000. The lot was recently sold and no longer qualified for current use as the lot is less than ten acres and is not contiguous with any other lots in current use under the same ownership. Seconded by Selectman Grella. Vote 5-0

XII. Adjourn

Selectman Galinson moved to adjourn the meeting at 9:45 p.m. Seconded by Vice Chairman Akillian. Vote 5-0

The meeting adjourned at 9:45 p.m.

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



September 22, 2014

Amherst Recreation 2016-19 Strategic Plan Summary

Mission

To enhance the quality of life for all Amherst residents:

- Offer diverse activities; health, fitness, educational, and cultural
- Offer an array of informational services of leisure activities to residents and organizations
- Provide environmental education and leisure opportunities
- Provide professional department assistance to community groups
- Provide quality programs and services in a safe and healthy atmosphere
- Provide a well maintained park(s) and recreational facilities in an optimal, fair and equitable manner
- Provide a comprehensive master plan for growth and development

Vision

"Creating Community through People, Parks and Programs"

Values

- Strengthen relationships and sense of community
- Provide accessible, safe and welcoming spaces for all
- Deliver outstanding customer service
- Enhance sustainability-environmental, social and economic programs
- Encourage health and fitness for individuals and families
- Provide creativity and learning for individuals and families
- Provide opportunities for lifelong recreation

Historical Trends-Staffing

- Office Administrator position became full time in February 2014

Director	Full Time
Park Foreman	Full Time
Grounds Keeper	Part Time (8 months at Rec.) 4 months at DPW
Office Administrator Rec. /Sports Coordinator	Full Time (Position paid for out of 02 Revolving Account)
Program Coordinator	Part Time
PMEC Environmental Educators	Part Time
Baboosic Lake Aquatic/Camp Dir.	Part Time
Program Instructors	Part Time 80-85 per year
Volunteers	100+ per year

Strengths

- Varsity, creativity & affordability of programs
- Sense of community
- Screening of volunteers
- Recreation Commission
- Well maintained athletic fields
- Use of athletic facilities and associated fees
- PMEC and proximity of trails
- Friendly, competent & helpful staff; experienced leadership
- Program enrollment and associated fees
- Registration convenience
- Recreation Master Plan
- Baboosic Lake

Weaknesses

- Communication/website
- Two program revolving funds
- Pressure to generate revenue
- Unwilling to adequately fund potential growth
- NIMBY attitude
- Lack of gym space & outdoor basketball courts
- Lack of Community Center
- Loss of playing fields
- Blending of passive and active recreation
- Failing infrastructures
- Lack of participant transportation

Opportunities

- Economic instability; residents take advantage of local programs and amenities
- Nature center to serve as a recreational model for small towns
- Capitalize on sense of community; work together to create balance of programs, amenities and funding
- Partnerships with adjacent towns, local organizations
- NH aging demographics
- Recruitment & training volunteers
- Grants
- Private funding
- Conservation Commission
- Master Plan Revisions
- Health & Wellness
- Trail Network

Threats

- Political environment may be a potential impediment to growth; unwillingness to fund projects
- Privatization of recreational services
- Failed warrant articles to fund land purchase
- Failed warrant articles to fund improvements to failing structures
- NH aging demographics
- Declining school enrollment
- Neighboring towns
- Technology
- Volunteer overuse
- Aging vehicles & equipment

Strategic Initiative

- **Initiative 1:** Provide athletic field space to retain current and anticipated demand.
- **Initiative 2:** Provide a system of parks, trails and recreational facilities.
- **Initiative 3:** Evaluate and optimize administrative tasks and hours for recreation programs to include P MEC.
- **Initiative 4:** Develop off site programs to increase participation in targeted areas: Senior & Young Adults.
- **Initiative 5:** Enhance public outreach and use technology as a tool.
- **Initiative 6:** Establish a vehicle/equipment replacement plan.

Strategic initiative #1

Provide athletic field space to retain current and anticipated demand

- As shown by voting majority of Amherst, the purchase of land for athletic fields is not a priority.
- A short term plan will be to work with both the department sports and private groups to ensure everyone has equal opportunity to the fields available.
- This would be the 4th alternate to Initiative #1 of the 2013 Strategic Plan.
- Work to acquire or purchase land to build athletic fields to be put into use by \$75,000 in FY17 – FY 19 (Warrant Article: Recreation Field Acquisition and Construction Fund).

4th alternate to Initiative #1–Compromise

Initiative: Provide athletic field space to retain current and anticipated demand

- Continue to share available reduced space among recreation and private recreation clubs for practices and games
- Limit growth-keep enrollment at 2014 level
- Teams may need to practice at times that are not convenient (Fridays)
- Seek alternatives to traditional “Saturday or Sunday” game schedules
- Upgrade/improve fields to accommodate additional uses (events)
- Private teams may have to seek additional play time outside of town.
- Do the best we can with the resources available

Strategic Initiative #1

- Acquire or purchase property or properties to be used for athletic fields to be put online by FY19.
- Allocate \$75,000 for FY17 – FY19 for construction of athletic fields. (Warrant Article: Recreation Field Acquisition & Construction Fund).

Strategic initiatives #2

Initiative: Provide a system of parks, trails and recreational facilities

- Develop Middle Street Park Parcel for a mixed use community park FY15-16 (Estimated Cost \$50,000 Private funding)
- Develop a system with Conservation Commission to improve and enhance trails
- Establish a community group to complete a feasibility study for a Recreation Center
- Complete a detailed assessment of the Baboosic Lake complex and define a program of improvements to make it more functional and attractive FY 16 (estimated cost \$50,000). Approximately \$15,000 would be private funding.
- Develop and execute a plan to refurbish the Davis Lane and Amherst Middle School tennis courts-FY 16 & FY 18 (estimated cost \$125,000-\$130,000)
- Develop and execute a marketing plan to promote PMEC FY 16 - FY 19 (estimated \$1000-3000)
- Work with DPW in Repairing deteriorating infrastructure-Spalding Field FY16 (estimated cost \$12,000)

Strategic Initiatives #3

Initiative: Evaluate and optimize administrative tasks and hours for recreation programs to include PMEC

- Part-time administrative Assistant has been made full time and also taken on the role as Sports Coordinator/Administrative Assistant

Strategic Initiative #4

Initiative: Develop off site programs to increase participation in targeted areas: Senior & Young Adults.

A Survey was taken by 240 individuals with a question pertaining to offsite trips.

Answer Options	Response Percent	Response Count
Professional sports events	50.0%	107
Museum trips	61.7%	132
Boston trips	64.0%	137
Shopping trips	13.1%	28
Broadway in Boston shows	48.1%	103
Trips to the Boston Pops	36.4%	78
Teen Trips	33.6%	72
Adventure trips (zip lining, white water rafting, mountain biking)	64.5%	138
Hiking trips (to the White Mountains)	51.4%	110
Camping/backpacking trips	28.5%	61
Ski trips	36.4%	78
Diner Tour trips	21.0%	45
Trade shows (New England Flower Show)	17.3%	37
Overnight Trips	10.7%	23
Amusement park trips	49.1%	105
Adult Adventures (ski trips, sky diving, white water rafting, wine tastings)	35.5%	76
Trips to the beach	40.7%	87
Other (please specify)		9
answered question		214
skipped question		26

Strategic Initiative #4

Develop off site programs to increase participation in targeted areas: Senior & Young Adults.

- Purchase a mini bus style vehicle to transport participants to areas outside of Amherst. \$30,000
- This purchase and necessary maintenance would come from the 02 Revolving Account and not have a tax impact.
- It is anticipated this bus will last the department at least 10 years.

Strategic initiative#5

Initiative: Enhance public outreach and use technology as a tool

FY15-18

- Participate in community events such as business expos, PTA, and civic group events-(estimated cost \$900 over 3 years)
- Increase exposure with mobile apps, social media
- Offer incentives for referrals; word-of-mouth/friend to friend(estimated cost \$1,500 over 3 years)
- Grow repeat customers/program registrants
- Enhance online registration for search, access and ease of registration- FY 15 (estimated cost \$1,000)

Strategic initiatives #6

Initiative: Establish a vehicle/equipment replacement plan

- Replace Park Foreman's 2001 two wheel drive truck & John Deer Gator Turf Cart.
 - FY16 & FY 17
 - (estimated cost of \$16,000 per year)
- Develop a plan to routinely replace field maintenance equipment to reduce operating and maintenance costs; mowers, trimmers, aerators, slice seeder
 - FY15-18 - Ongoing
 - (estimated cost of \$5,000 per year)

Initiatives/Budget impact years	FY15	FY16	FY17	FY 18	FY19	
Initiative 1: Provide athletic field space to retain current and anticipate demand						
Purchase/upgrade land (8-10 acres) to provide for current and projected needs			75,000	75,000	75,000	Warrant Articles
Initiative 2: Provide a system of parks, trails, & recreational facilities						
Develop Middle Street Park	50,000*					Private Funding
Complete a detailed assessment of Baboosic Lake complex		50,000				15K from Private Funding
Develop a plan and execute to refurbish Davis Lane and AMS tennis courts		125,000		125,000		Warrant Articles
Develop and execute a marketing plan to enhance use of PMEC		3,000	1,000	1,000	1,000	
Repair Spalding retention wall		12,000				
Initiative 3: Evaluate and optimize administrative tasks and hours for recreation programs to include PMEC						
Restore FTE	53,500*	55,105*	56,758*	58,510*	60,265*	
Investigate ability to combine revolving funds						
Initiative 4: Develop off site programs to increase participation in targeted areas: Senior & Young Adults						
Purchase Mini Bus	30,000*					Purchase out of Revolving Fund
Initiative 5: Enhance public outreach and use of technology						
Participate in community events, business expos, PTA, civic groups	300	300	300			
Offer incentives-word-of-mouth/friend-to-friend	500	500	500			
Enhance online registration for search, access and ease of registration		1,000				
Initiative 6: Establish a vehicle/equipment replacement plan						
Replace Maintenance 2001 Vehicle & John Deer Gator		16,000	16,000			
Routinely replace maintenance equipment	5000	5000	5000	5000		
Total (Budget Impact Initiative)	81,500	72,800	18,800	6,000	1,000	
Total (Non Budget Impact)*	133,500*	70,105*	56,578*	58,510*	60,265	

Conclusion

- The six goals outlined in this strategic plan provide a guideline for the Recreation Department over the next four fiscal years. Hopefully it is a balance between what citizens need and desire and the investment they are willing to make.

Discussion



Amherst Police Department Strategic Plan FY14-18

*Annual Review of Goals and Initiatives
September 22, 2014*

Introduction

- Strategic planning process implemented one year ago
- First annual review of Police/Communications strategic plan
- Report on status of initiatives scheduled for completion in FY14
- Reassessment of initiatives scheduled for FY15 and beyond in light of relevant trends or developments
- Opportunity to recognize additional initiatives developed independently in FY14 to address specific and emerging issues
- Police Department's strategic plan consisting of four essential goals
- Each goal comprised of two or more initiatives to be implemented across various years



Goal #1: Community Services

Provide Improved Communication and Community Services to the Citizens of Amherst

Initiative: Improve Department Website
FY14-18 (no additional cost)

- Consolidation of APD website with Town website completed in FY14
- Outdated pages updated to reflect accurate and current information
- Several pages added to showcase the wide variety of police services offered and provide important resource information
- Currently developing Facebook page for dispatchers to post public safety related information and updates

Initiative: Continued Development and Implementation of Community Survey FY14-18 (no additional cost)

- Department implemented first-ever APD community survey in early FY14
- Helped to provide baseline data for developing strategic goals and initiatives
- Remains an important source of evaluation and feedback
- Survey interval moved to a biennial basis to coincide with start, mid-point, and end/restart of the five year strategic planning cycle (i.e., FY14, FY16 & FY18).

Initiative: *Increase Community Programs*
FY15 (no additional cost)

- Ahead of schedule with implementation in FY14
- Partnership with Amherst Lions and Milford Rotary
- Funds donated to cover Rape Aggression Defense (R.A.D.) training suits
- Department has held five training sessions to date
- General public, as well as specific groups such as female SHS students and Amherst Middle School Staff
- Department's R.A.D. instructor staff increased to three in FY14 (one male, and two female instructors)



GOAL #2 Professional Development

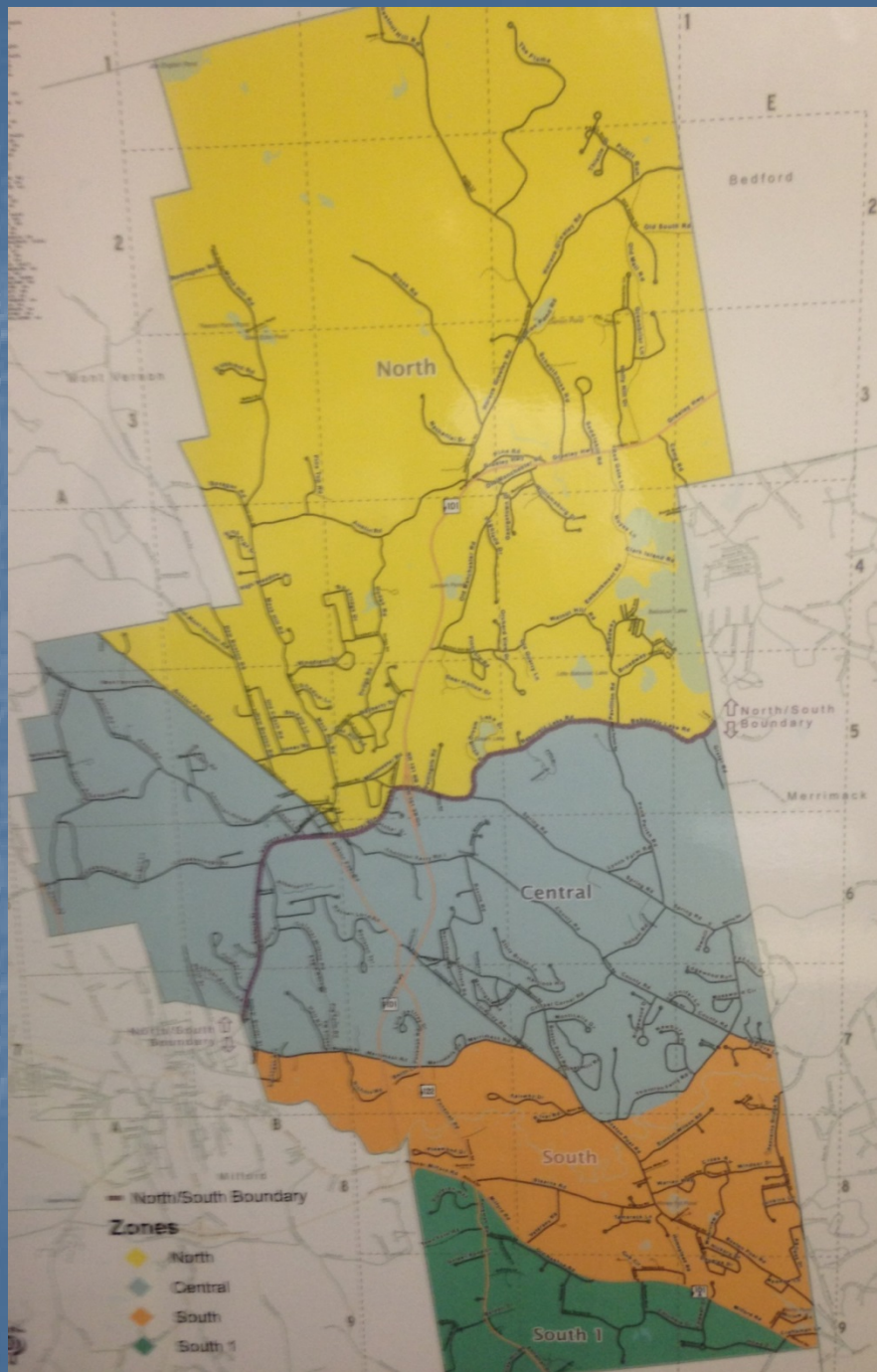
*Increase Quality and Level of Officer Training to
Maintain Professional Standards and Address
Community Concerns*

Initiative: *Increase In-Service Officer
Training Hours
FY15 (\$1,500 annually)*

- Department seeks to provide quality, ongoing training to maintain pace with law enforcement trends and techniques
- Particular focus on community concerns such as fraud and burglary investigation
- Additional funding of \$1,500 provided for FY15
- Funding to be sought annually for continued attention to community concerns and maintenance of professional standards

Initiative: *Graduate all Department Command Staff from the Command Training Institute*
FY15 (\$3,000 one-time cost)

- Command Training Institute – formerly with Babson College and now hosted at Roger Williams University
- Preeminent New England training source for police supervisors
- Backlog of APD senior staff yet to attend
- Funds approved in FY15 to send remaining sergeant and two lieutenants
- Supervisors are currently enrolled at different intervals, and all are due to graduate by October 2014



GOAL #3: Department Operations

Improve Department Efficiency and Patrol Area Coverage

Initiative: *Increase Full-Time Clerical Staff* *FY17 (\$75,500 annually)*

- Current Executive Assistant handles payroll, secretary to Chief, secretary to Prosecutor, records management, IT and software maintenance and support (*including support to Communications Center and Fire Department*)
- Average of comparable LE agencies in NH communities 10,000-15,000 is 2.7 FT clerical positions
- Part-time position approved for FY15
- Three months into FY15, improvement already noticed on turnaround time for accident and other reports commonly requested by the public and other parties
- Facilitating more timely compliance with federal crime reporting mandates (tied to federal grant eligibility)
- Full effectiveness to be evaluated in coming months
- Recommendation on potential need for full-time transition to follow at a later date

Initiative: *Participate in NH Drug Task Force
FY18 (no additional cost)*

- Multi-jurisdictional unit managed by the Office of NH Attorney General
- Participation in program facilitates priority availability of DTF for assignment to Amherst investigations
- Recent fluctuation in status and structure of the unit
- Current trend developing toward county vs. statewide units
- Upcoming changes may affect future consideration
- Further review necessary in the next annual strategic plan review

Initiative: Improve Property Room Inventory Management
FY14 (no additional cost)

- Major improvements in property and evidence room management completed in FY14
- Overall efficiency improved (e.g., return of lost, found, or seized property)
- Officer in charge attended specific training in property room management in FY14
- Achieved primary goal of maximizing the amount of useable space
- Though serviceable, property rooms remain undersized for the Department's overall needs

Initiative: *Increase Full-Time Officer Staff
FY16 & 18 (\$82,500 per officer
annually)*

- Currently 18 FT positions with no additions to Patrol Division since 1998
- Well below federal and state average of 21.6 officers for comparably sized communities
- 40% increase in service calls to Route 101A business district alone since 2005
- Department seeking to restructure and improve patrol coverage and increase neighborhood police presence
- Two positions previously proposed for FY15 and 17 have been carried forward to FY16 and 18



GOAL #4

Facilities and Equipment

Improve Department Facilities and Equipment

Initiative: *Replace Undercover Vehicle*
FY16 (\$20,000 one-time cost)

- Aging vehicle to be rotated out and replaced
- Facilitates effective performance of Department's general investigative tasks
- Replacement further warranted amid increased awareness and concerns over distracted drivers
- NH's Hands-Free Electronic Device Law goes into effect July 1, 2015
- 116 fatal NH crashes in last four years (two in Amherst since 2006)
- New vehicle provides improved means to address this and other statutes which are otherwise more difficult to enforce
- Facilitates effective and necessary performance of Department's overall investigative responsibilities

Initiative: Expand/Renovate Building Facilities

- Current station built in 1980, with renovations in 1996
- Police department occupies roughly 5,000 sq. ft. of 10,000 sq. ft. facility
- Comparable NH police agencies averaging 12,000 sq. ft.
- Inadequate size becoming more apparent with time
- Over last year, addition of much needed part-time administrative position resulted in loss of Department's victim assistance room to accommodate another desk
- Work spaces are undersized with no useable space left
- Recent MRI study examining potential Fire/EMS merger and EMS relocation providing potential momentum
- Results will help determine future path of this initiative

Budget Impact – FY16 Initiatives

<u>FY15 Adopted Budget</u>	<u>Projected FY16 Starting Budget</u>	<u>% Increase</u>
<i>\$2,255,887</i>	<i>\$2,341,018</i>	<i>3.7%</i>

<u>Proposed Initiatives</u>	<u>Cost</u>	<u>Adjusted Budget</u>	<u>% Increase</u>
Full Time Officer	\$82,500		
Undercover Vehicle	\$20,000		
<i>TOTAL:</i>	<i>\$102,500</i>	<i>\$2,443,518</i>	<i>8.3%</i>

FY16 – FY18 Police

*Projected Budget Comparison

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
<u>Budget:</u>	\$2,443,518	\$2,555,876	\$2,749,613
<u>% Increase:</u>	8.3%	4.6%	7.6%

**Figures include costs for yearly wage increases and all proposed strategic initiatives*



Amherst Public Safety Communications Center

GOAL #1: Upgrade Radio Communications Equipment

FY14 (one-time cost)

\$12,300 in matching funds through CRF

- Phases I and II of multiyear upgrade effort completed
- Cooperative federal grant initiative between Amherst and Bedford
- Installation of new microwave radio equipment
- Upgrade to simulcast radio dispatching
- MOU with US Air Force Tracking Station in New Boston to utilize 400' radio tower located on federal property
- Improved interoperability with Bedford and surrounding jurisdictions
- Improved radio reception in problem areas, resulting in increased public safety and improved emergency response

*GOAL #2: Improve telephone caller
satisfaction rating
FY15-18 (no additional cost)*

- FY14 community survey showed citizen satisfaction rating of 81% in combined *Very Good* and *Excellent* categories for telephone calls made to the Communications (dispatch) Center
- Dispatchers are first point of contact for emergency and other public safety services
- Strong focus on continual quality improvement
- Upcoming FY16 survey will assess potential improvements in overall rating

*GOAL#3: Develop standard operating procedures (SOP) manual
FY15 (no additional cost)*

- Task-oriented guidelines currently in place for routine Communications Center operations (e.g., 911 call response protocol)
- No overall policies/procedures manual exists (e.g., personnel practices, administration and management)
- Development of manual is currently well underway and scheduled for completion in FY15
- SOP manual to address administrative and personnel policies specific to operation of modern public safety dispatch center

*GOAL #4: Increase yearly in-service
dispatcher training hours
FY15 (\$2,000 annually)*

- Dispatchers currently average 8 hours per year
- Increase average to 16 hours annual training to better adapt to changing trends/developments in the communications field
- Funding approved for FY15 initiative
- Enables Communication Specialists to attend valuable training in the coming months
- Important step toward continued quality improvement and maintaining professional standards

GOAL #5: Maintain yearly CRF for long term future communications repairs and upgrades FY14-18 (\$15,000 annual warrant article)

- Voters showed strong support of this initiative for FY15
- CRF helps support major communications repairs during course of the year
- Also drawn upon when matching funds are required for federal communications center grants
- Perhaps most importantly, designed to provide financial security in face of anticipated major expenses
- Potential radio tower replacement in 2020, and radio console replacement in 2023 to reach \$180,000
- Current pace of CRF contributions will insure coverage in event grant funds are not available

FY16 – FY18 Communications

*Projected Budget Comparison

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>
<u>Budget:</u>	<i>\$389,463</i>	<i>\$405,122</i>	<i>\$421,614</i>
<u>% Increase:</u>	<i>3.8%</i>	<i>4.0%</i>	<i>4.1%</i>

**Figures include costs for yearly wage increases and all proposed strategic initiatives*



Special Project Update

*Police Field Office
opening at Walmart
(September/October 2014)*



Accomplishes Two Primary Goals:

- Increased police visibility at Walmart
- Improved overall police operational efficiency



- Largely in response to growing trend of increasing shoplifting arrest numbers
- 160% increase from 2012 to 2013
- 142 shoplifting arrests in 2013 (54 in 2012)
- Third highest in Hillsborough County for 2013
 - Nashua @ 369
 - Manchester @ 221
 - Hudson @ 59 (ranked 4th)



- Provides location for officers to:
 - Book low-risk criminal offenders detained on store property
 - Make follow-up phone calls
 - Hold meetings/interviews
 - Complete reports
 - Take meal breaks
- Eliminates need to return to police headquarters in the center of town
- Allows officers to remain in their assigned patrol area
- Improved efficiency and availability to respond to calls in southern district



A mid-year project
developed to facilitate
Strategic Plan Goal #3:

*Improving Department
Efficiency and Patrol Area
Coverage*



Jack Reed
Owner, JBR Associates

Mark Reams
Chief, Amherst PD

Tony Tiner
Manager, Walmart

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



September 2014

COMMUNITY DEVELOPMENT FY 2016-2020 STRATEGIC PLAN UPDATE

INTRODUCTION

✕ Community Development Office

+ Departments:

- ✕ Building
- ✕ Code Enforcement
- ✕ Planning
- ✕ Zoning
- ✕ Economic Development

+ Boards:

- ✕ Planning Board
- ✕ Zoning Board of Adjustment
- ✕ Historic District Commission
- ✕ Conservation Commission
- ✕ Heritage Commission
- ✕ Board of Selectmen

VISION FOR 2030

- ✘ Residential: Amherst will preserve and enhance its unique rural, historical, and small town character in residential areas.
- ✘ Commercial/ Industrial: Amherst will have an established vision for the development and redevelopment of its Commercial and Industrial zones that is reflected in daily operations and its image as a business-friendly community.

2014 STRATEGIC PLAN UPDATE

✕ Process

- + Review by Planning Board, Conservation Commission and Historic District Commission
- + Revisions in response to board and commission review
- + Revisions in response to recent turnover within the Office
- + Continuation of dialog with boards and commissions.

2013-2014 ACCOMPLISHMENTS

- ✕ Water resource ordinance updates
 - + Wetland & Watershed Conservation District
 - + Aquifer Conservation & Wellhead Protection District
- ✕ Septic system ordinance revision
- ✕ Driveway regulations
- ✕ Digitization of office filing system (ongoing)
- ✕ Heritage Commission, Historic resource survey updates (NHDHR grant - ongoing)

STRATEGIC GOAL #1

Goal 1: Amherst will encourage land use which protects open space and rural aesthetics.

Measurable Outcome: Dedicate a minimum of 20% of total land area to permanent open space by 2030, an increase from 14.8% in 2013.

INITIATIVES FOR GOAL #1

- ✘ Revise regulations & ordinances to protect open space, stonewalls and rural landscapes as detailed in 2013 Regulatory Review (**FY 2020**) (Cost Est.: \$25,000 with consultant)
- ✘ Work with ACC and ALT to incorporate visions, goals and initiatives for open space and natural resource preservation into the Town's Ordinances and Regulations. (**FY2017**) (Cost Est.: \$2,000)
- ✘ Create construction standards for projects subject to Planning Board approval, to include roadway design, rural/scenic roadway design, drainage, bridge and utility standards (**FY2016**) (Cost Est.: \$2,000)

STRATEGIC GOAL #2

Goal 2: Amherst will continue to allow for a variety of housing options and to be a leader in the State (and region) in maintaining and managing its Historic District and resources.

Measurable Outcome: Maintain the current residential and Historic District property valuation distribution through 2030.

RELATED INITIATIVES FOR GOAL #2

- ✘ Continue to allow for a variety of housing options to attract and support all generations of Amherst residents from aging in place to families
 - + Revise regulations to encourage extension of utilities (FY 2017) (Cost Est.: \$5,000)
 - + Continue to support Affordable/Workforce Housing (ongoing) (Cost Est.: No cost)
 - + Complete a Sidewalk, Bike & Trails Master Plan (FY 2018) (Cost Est.: \$2,500 with iTRaC grant or \$15,000 w/o)

RELATED INITIATIVES FOR GOAL #2

- ✕ Support the Historic District Commission (HDC) in its role as district regulator, and provide necessary updates in legislative changes and educational opportunities to its members.
 - + Improve education and communication through website and ACTV (**FY 2018-ongoing**) (Cost Est.: \$2,000 – requires partnership with ACTV)
 - + Begin proactive enforcement of district (**FY 2018**) (Cost Est.: See Goal 5.3)

RELATED INITIATIVES FOR GOAL #2

- ✕ Support the Heritage Commission in its role of protection and preservation of non-historic district community resources, and provide necessary updates in legislative changes and educational opportunities to its members.
 - + Support grant applications to expand Historic Resource Study and require use of study in land development applications (**FY 2015-ongoing**) (Cost Est.: Grant)
 - + Improve education and communication through website and ACTV (**FY 2018-ongoing**) (Cost Est.: \$2,000 – requires partnership with ACTV)

STRATEGIC GOAL #3

Goal 3: Amherst will be known as community where businesses succeed and thrive, with clearly established regulations and processes for land development.

Measurable Outcome: Increase the Total Assessed Valuation of Commercial/Industrial property in Amherst to 20% by 2030 and maintain that percent through 2040, an increase from 13.26% in 2013, to shift some of the tax burden from residential to commercial.

RELATED INITIATIVES FOR GOAL #3

- ✘ Define and implement a Board of Selectmen approved Town Vision for Economic Development
 - + Define a Economic Development vision (FY 2016) (Cost Est.: \$2,000)
 - + Appoint an Economic Development Committee to define and implement a work plan and communications strategy for Economic Development in partnership with the Community Development Office (**FY 2017**) (Cost Est.: \$70,000 (annually) to support an entry level Planner for daily, Planning/Zoning support while allowing Director to focus on EDAC. This would also reduce a majority of consulting needs for Ordinance and Regulation updates. Current Staffing cannot support another committee and budget allocations do not currently support growing this division of the Community Development department.)

RELATED INITIATIVES FOR GOAL #3

- ✘ Ensure the development and redevelopment of Commercial and Industrial properties aligns with the design standards articulated in the Economic Development Vision
 - + Revise the, Non-Residential Site Plan Regulations and Subdivision Regulations to align with the 2013 Regulatory Review suggestions: (**FY 2016**) (Cost Est.: \$30,000 unless secure NRPC iTRaC project grant then cost would be closer to \$2,000)
 - + Revise the Sign Ordinance (**FY 2017**) (Cost Est.: \$30,000 with consultant)

RELATED INITIATIVES FOR GOAL #3

- ✘ Encourage and provide infrastructure expansion (transportation, utilities, and workforce) to meet the needs of the businesses in the Commercial and Industrial Districts.
 - + Partner with Pennichuck, Liberty (gas), PSNH and Comcast to ensure infrastructure is maintained, future connections are available as needed and Town regulations reasonably encourage the extension of utilities (water, gas lines, broadband, cable, underground electric, etc.) to new development. (**FY 2017**) (See Goal 2.1) (Cost Est.: No cost)
 - + Partner with NRPC through TTAC to ensure existing transportation infrastructure maintained and future connections are available as needed. (ongoing) (Cost Est.: No cost)
 - + Partner with local non-profits and community groups to ensure multi-modal transportation options as required by businesses and residents to support workforce. (ongoing) (Cost Est.: No cost)

RELATED INITIATIVES FOR GOAL #3

- ✘ Explore and implement a sewer utility to serve the Commercial/Industrial zones to protect water resources and encourage development.
 - + Partner with neighboring communities (Merrimack, Milford and/or Nashua) to examine the feasibility of extending sewer infrastructure down Route 101A corridor. (**FY 2016**) (Cost Est.: \$5,000 for Baseline feasibility study)
 - + Create and implement a Sewer Master Plan to build support for and outline the community's goals for the expansion of sewer (**FY 2017**) (Cost Est.: \$80,000).
 - + Implement partnership agreement with neighboring community to expand existing sewer system and build public-private partnership to share the cost (engineering and construction) (**FY 2018-2021**) (Cost Est.: \$20-40,000)
 - + Engineering of sewer expansion (**FY 2020-2021**) (Cost Est.: \$400,000 or \$200,000 per year)
 - + Project Construction (**FY 2022-2025**) (Cost Est.: \$40 million)

STRATEGIC GOAL #4

Goal 4: Amherst will maintain safe drinking water and protect water resources.

Measurable Outcome: Protect ground and surface water resources to maintain 100% of the Safe Drinking Water Act standards for drinking water supplies, and support Pennichuck in meeting its Strategic goal of a maximum phosphorous load in Pennichuck Brook Watershed of 30 ug/l.

RELATED INITIATIVES FOR GOAL #4

- ✘ Revise Water Resource Regulations (Wetlands, Watershed, Aquifer, Floodplain, and Water Pollution Control Ordinances) to simplify and align with BMP's as defined in 2013 Regulatory Review
 - + Combine, simplify and update the Wetlands Protection District and Watershed Protection District (**COMPLETE**) (Cost Est.: Grant)
 - + Update the Water Pollution Control Regulations to reflect current BMP's (**COMPLETE**) (Cost Est.: Grant)
 - + Update the Aquifer Protection District to include Well-head/Ground Water Protection, current BMP's and supporting administrative processes (i.e. sampling requirements, design standards, etc.) (**COMPLETE**) (Cost Est.: Grant)
 - + Work with the State DOT, DES and federal EPA to ensure Amherst meets Stormwater quality regulations. (ongoing) (Cost Est.: No cost)

RELATED INITIATIVES FOR GOAL #4

- ✘ Provide proactive enforcement for local water resource related ordinances including Wetlands, Watershed, Aquifer, Groundwater/Well-head, Floodplain, and Water Pollution Control Regulations (**FY 2018**) (See Goal 5, Initiative 3.b)

STRATEGIC GOAL #5

Goal 5: Amherst will ensure quality construction, and will fairly and equally enforce regulations.

Measurable Outcome: Continue recent improvements in enforcement to increase the Building Code Effectiveness Grading Schedule (BCEGS) ISO rating from a 4 issued in 2013 to a 3 by 2030.

RELATED INITIATIVES FOR GOAL #5

- ✖ Provide timely and accurate access to information and data stored within the department.
 - + Create digital copies of archived data to be stored on Town server (FY 2016) (Cost Est.: \$8,000-10,000 to complete)
 - + Invest in and install a paper file management system which will accommodate all archives and foreseeable future documentation, in an organized, safe and efficient manner. (FY 2015-2018) (Cost Est.: \$15,000)
 - + Provide public internet access to permits, data and files. (FY 2018) (Cost Est.: \$5,000 to add customer portal into current Community Development software system)

RELATED INITIATIVES FOR GOAL #5

✘ Ensure quality construction

- + Ensure all building permit applications meet current code specifications (2009 ICC Codes, as amended) and are processed within 7 to 14 days of complete information submission. (**ongoing**)
- + Ensure all construction meets or exceeds current code specifications.
 - ✘ Ensure inspections can be scheduled with 24-48 hour advance notice for inspection (**ongoing**) (Cost Est.: No Cost).
 - ✘ Utilize subcontracted, certified, Building Inspector on an as-needed basis to provide support during vacations, and keep inspection scheduling within 24-48 hour advance notice. (**ongoing**) (Cost Est.: \$5,000 – 10,000 for FY 2016-2017 for subcontracted building inspector)
- + Ensure all existing properties comply with relevant codes, regulations and ordinances via adopted Code Enforcement procedures (**ongoing**) (Currently 2-3 hours per week on complaints/enforcement.)

RELATED INITIATIVES FOR GOAL #5

✖ Fair and equal enforcement of regulations

- + Ensure compliance with Code enforcement policy and reasonable response times to written complaints. (ongoing) (Cost Est.: No Cost)
- + Provide Staff time and resources for proactive enforcement (**FY 2018**) (Cost Est.: \$85,000, Current Staff levels do not allow for proactive enforcement. Current time allocation allows for approximately 2 hours per week on complaints.)

BUDGET IMPACT SUMMARY

Community Development Office - 5 Year Budget Initiatives

Goals and Initiatives - Budget Impact years	FY16	FY17	FY18	FY19	FY20
Goal 1: Encourage land use which protects open space and rural aesthetics					
1.1 Revise regulations and ordinances	0	0	0	0	25,000
1.2 Incorporate ACC and ALT goals and initiatives into regulations	0	2,000	0	0	0
1.3 Create construction standards	2,000	0	0	0	
Goal 2: Variety of housing options and leader in maintaining and managing historic district and resources					
2.1 Continue to allow for variety of housing options	0	5,000	2,500	0	0
2.2 Support Historic District	0	0	0	2,000	0
2.3 Support Heritage Commission	0	0	0	2,000	0
Goal 3: Community where businesses succeed and thrive with clearly established regulations and processes for development.					
3.1 Design and implement Economic Development Vision	2,000	70,000	70,000	70,000	70,000
3.2 Design standards for Commercial and Industrial	2,000	30,000	0	0	0
3.3 Infrastructure expansion	5,000	80,000	10,000	20,000	210,000
Goal 4: Maintain safe drinking water and protect water resources					
4.1 Revise water resource regulations	0	0	0	0	0
4.2 Proactive enforcement of water resource regulations	0	0	0	0	0
Goal 5: Ensure quality construction and fairly and equally enforce regulations.					
5.1 Access to data and information	8,000	0	20,000	0	0
5.2 Ensure Quality Construction	5,000	5,000	0	0	0
5.3 Fair and equal enforcement	0	0	85,000	85,000	85,000
Totals	\$24,000	\$192,000	\$187,500	\$179,000	\$390,000
Proposed Operating Budgets	\$294,010	\$304,862	\$316,275	n/a	n/a
Total (Initiatives and Operating Budget)	\$318,010	\$496,862	\$503,775	\$179,000	\$390,000

DISCUSSION

WELCOME TO



AMHERST, *NEW HAMPSHIRE*



September 2014

COMMUNITY DEVELOPMENT FY 2016-2020 STRATEGIC PLAN UPDATE

Library Strategic Plan



**A 3-YEAR PLAN TO GUIDE BUDGETING AND
WORK PRIORITIES**

September 2013, updated September 2014

Overview



Our mission:

The Amherst Town Library shall strive to provide all community residents with materials and services for their information, education and entertainment needs.

Our vision:

The Amherst Town Library is an essential, innovative community service and an accessible resource for people of all ages and backgrounds, enhancing our quality of life and affirming our sense of community...

Goals



- Create young readers and support early literacy.
- Provide a collection that supports library patrons in their information, education and recreational needs, particularly in their pursuit of lifelong learning and stimulating imagination.
- Provide educational, informational and recreational programming that meets the needs and interests of the community.
- Ensure that the facility is configured to support the community in their individual and collective use.
- Improve communication with our patrons to ensure that our citizens are aware of the services and materials available to them through the library.



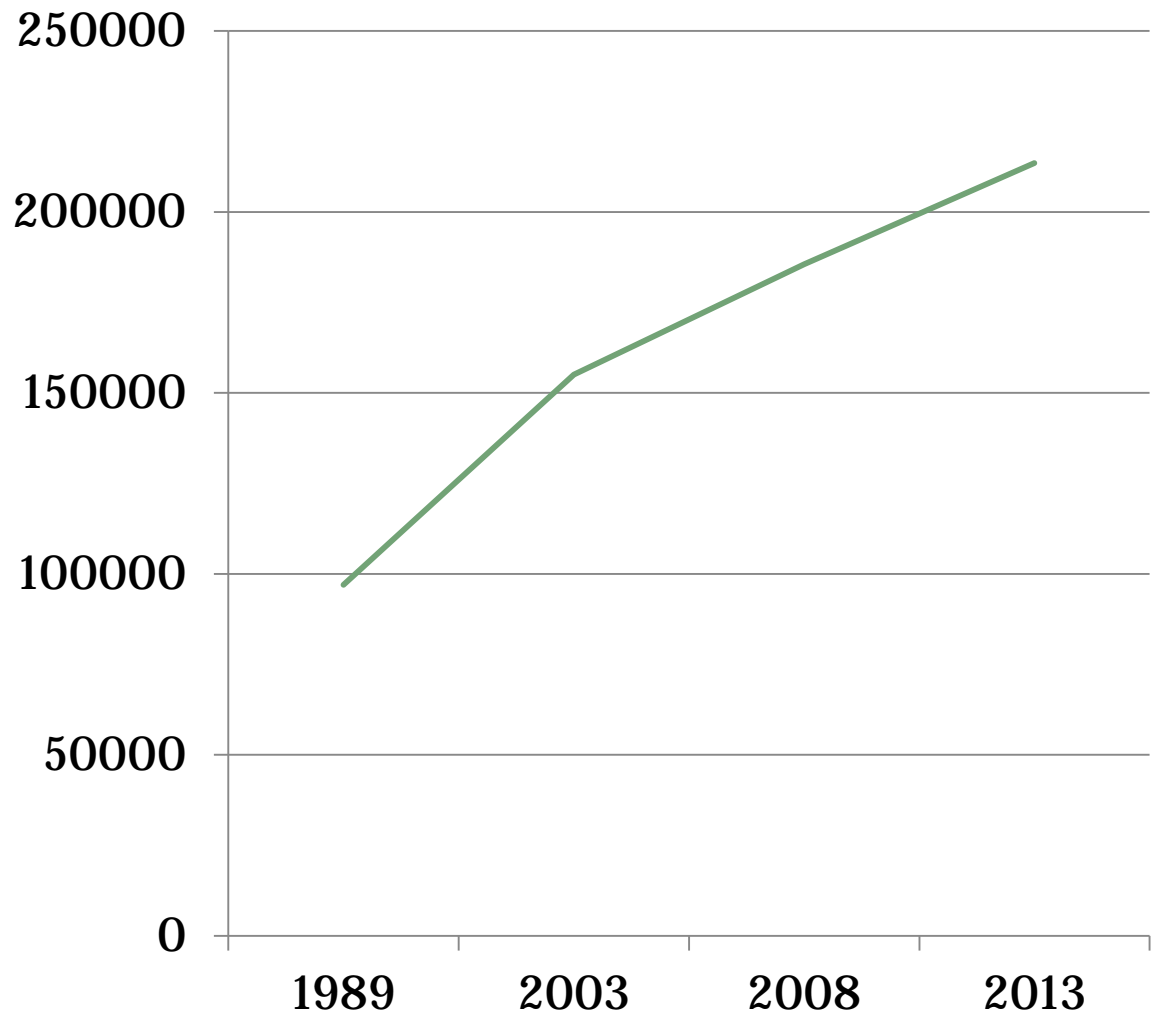
Total Circulation
has increased
dramatically last
20 years, but
now dipping
slightly.

Detailed breakdowns
show:

increase in
audiovisual
circulation

more recently:
eBook use has had a
significant increase

Total Circulation

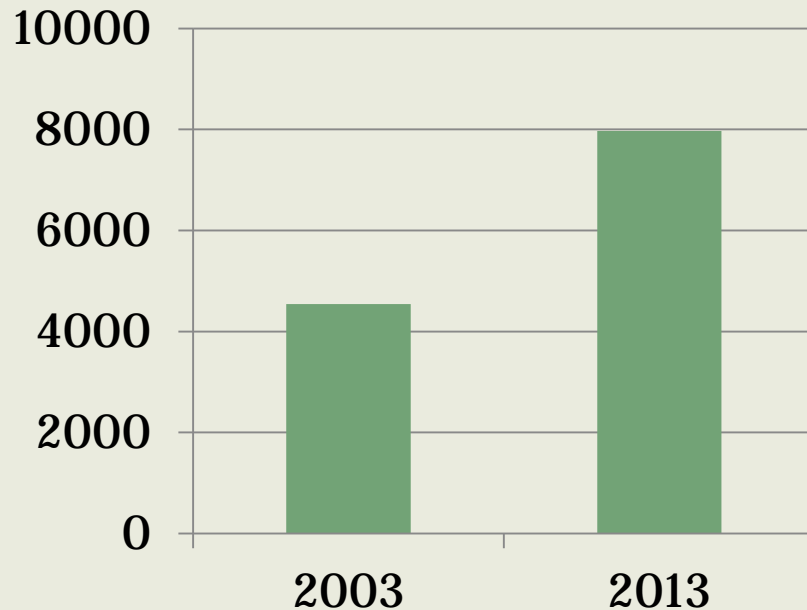


Program Attendance



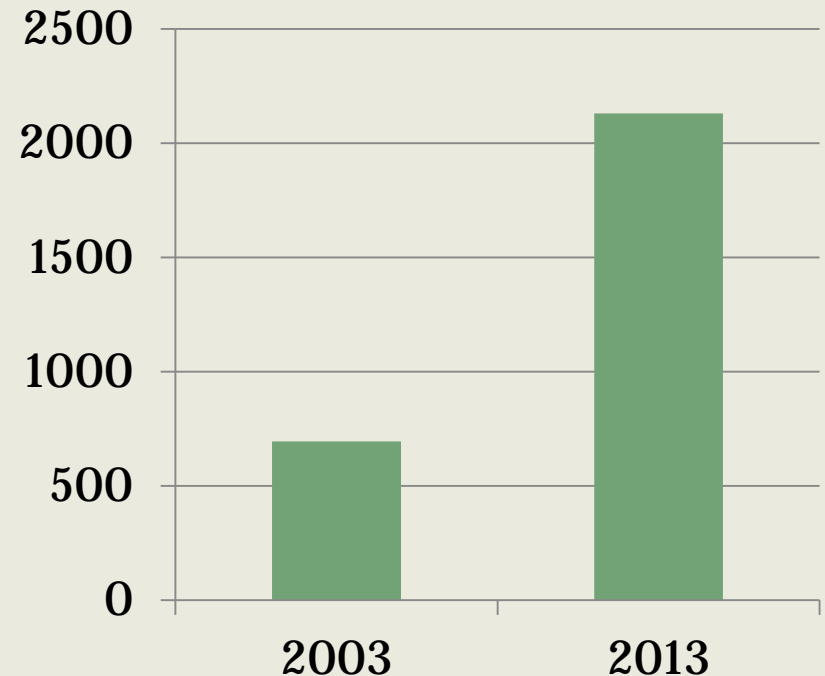
Kids + Teens

Juvenile Program Attendance



Adult

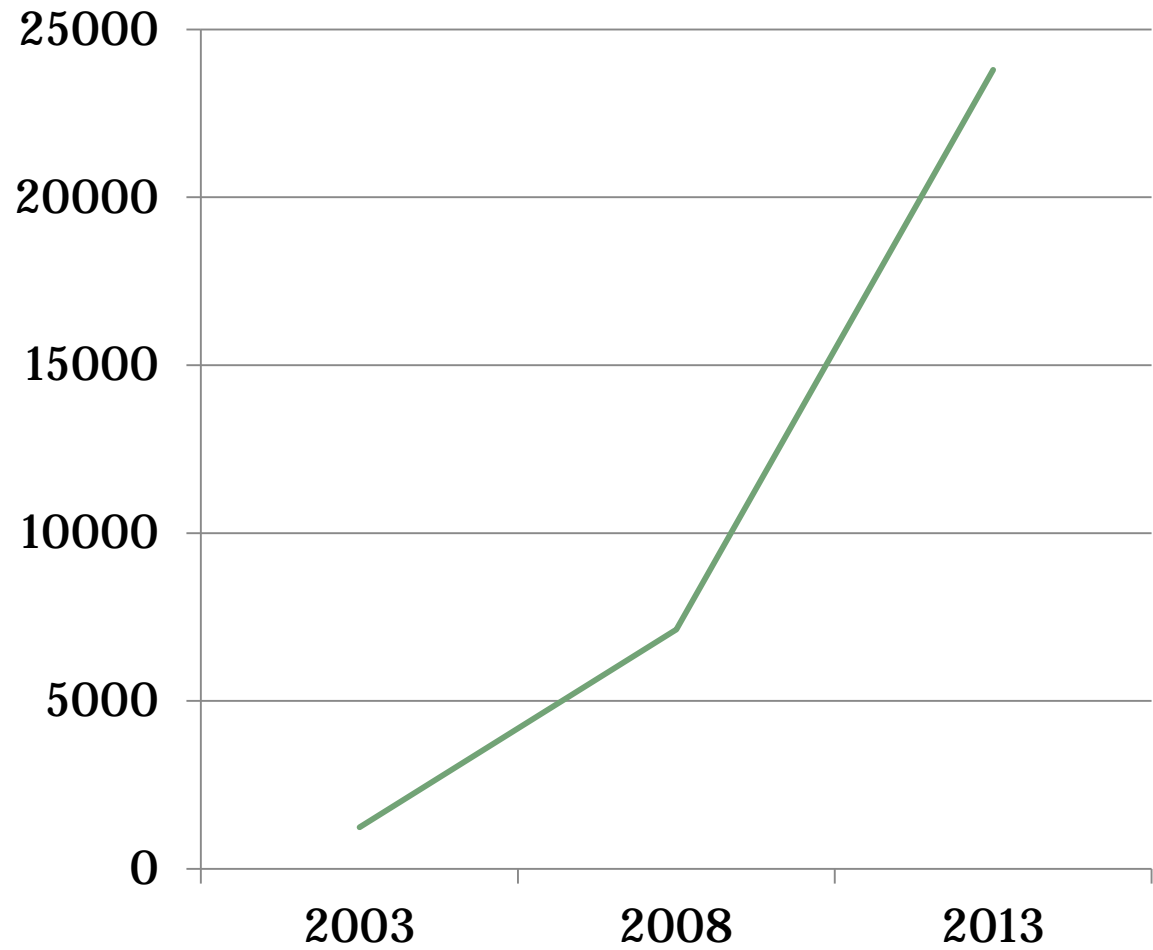
Adult attendance



**Dramatic
growth→**

**changes in
procedure and
collection
development
policy**

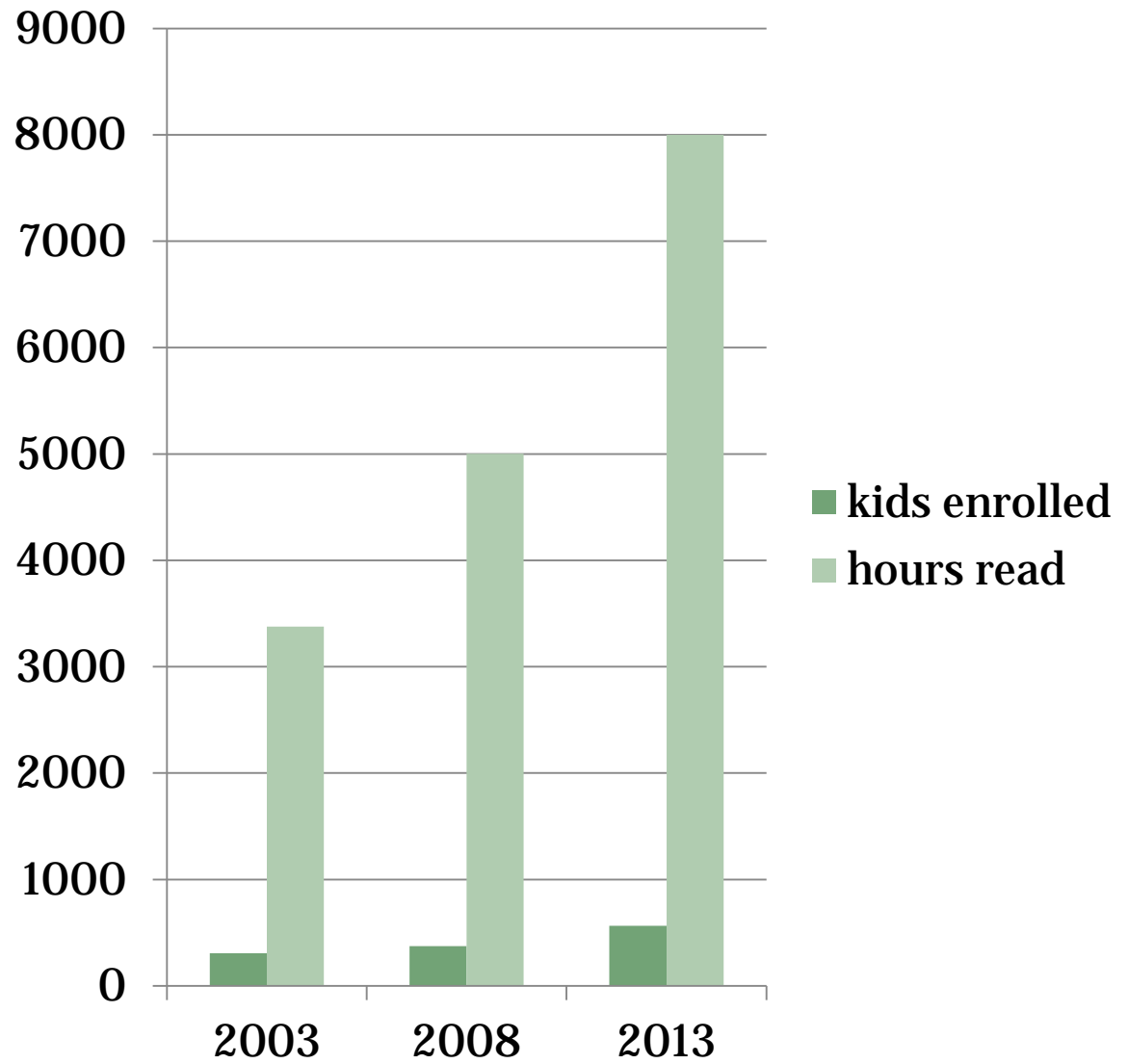
Items Borrowed from Other Libraries



Summer Reading Program

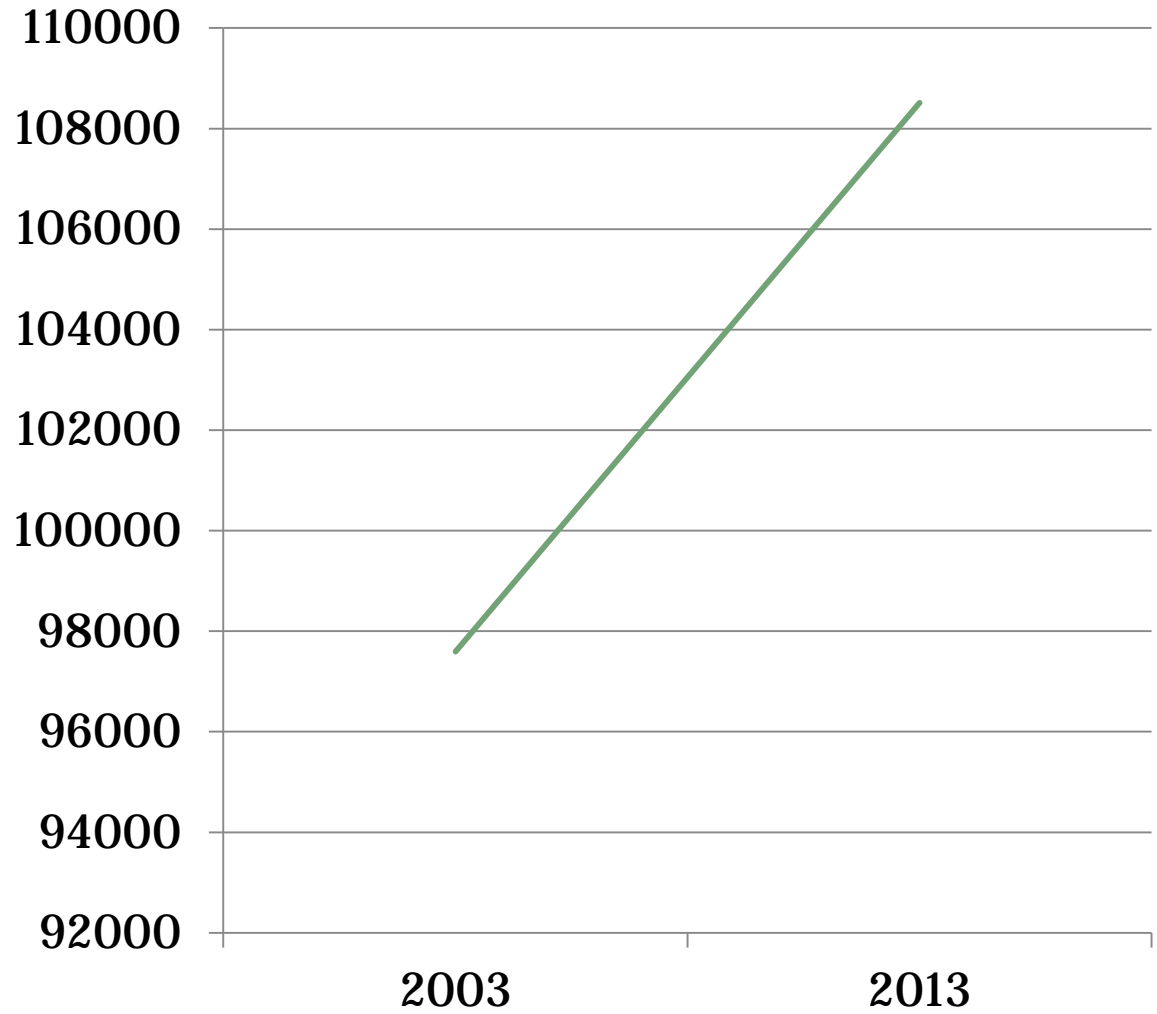
The amount READ has increased disproportionately to the number of kids registered.

The kids in the program are reading MORE now than they did 10 years ago.



**Average of 36
people per
hour or a
person every 2
minutes**

Door Count



Environmental Scan

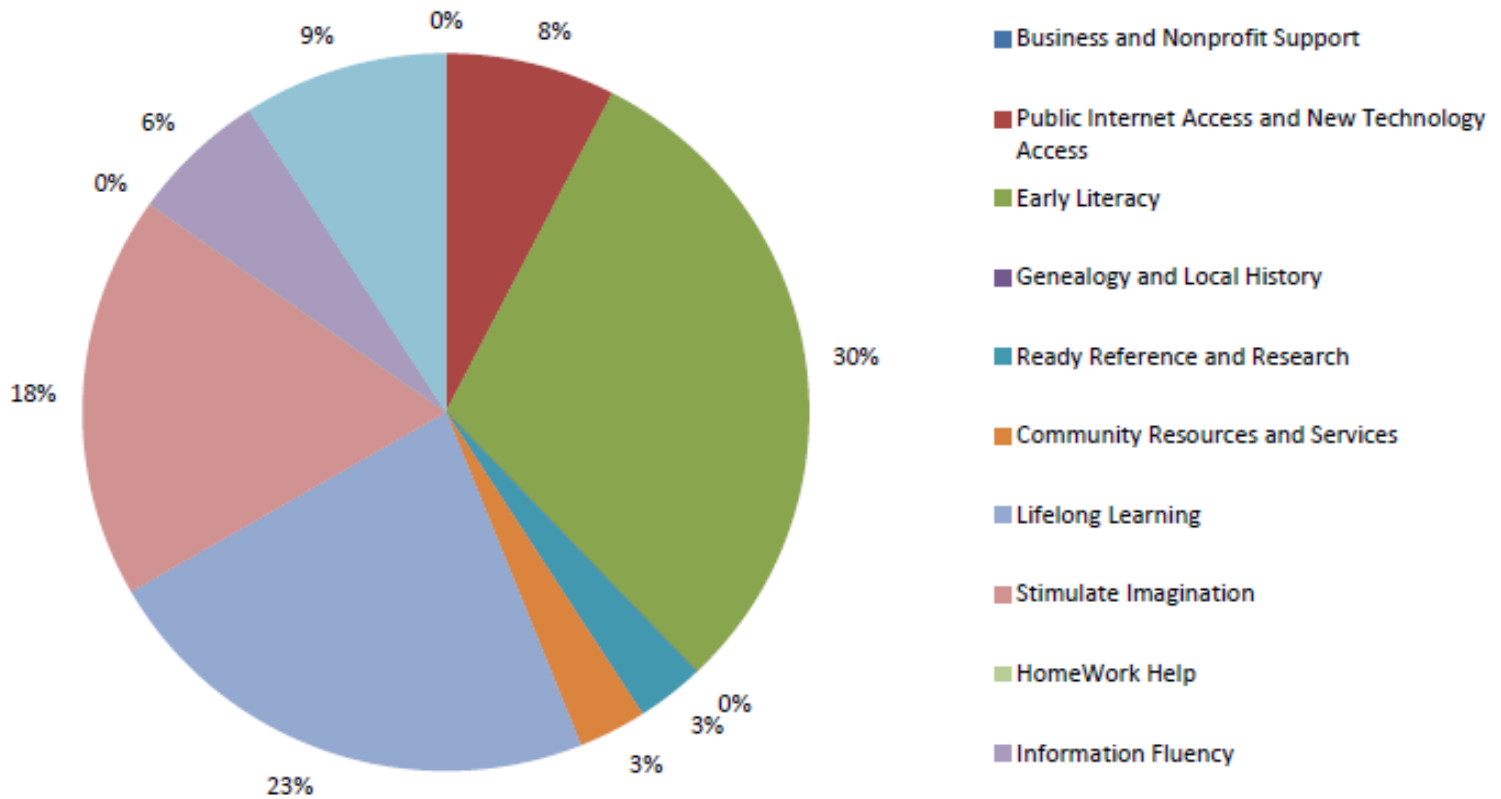


- 65+ age group expected to double in next 20 years while number of kids decreasing
- Nationally, adults are reading less, more of what they are reading is in eBook form
- Americans go to libraries more than 3 times more often than they go to movies
- Explosion of number of books published
- Increasing demand for public space

Service Priorities



What Scored Most Critical (Count of Combined Critical Votes)



SWOT Analysis



Strengths:

- Children's programming
- Quality of staff
- Reference service
- Friends of the Library
- Relationship with town
- Patron base
- Maintenance of building
- Technology
- Adult programming
- Professional network

Weaknesses:

- Physical space configuration
- Parking
- Reactive advocacy
- Teen services

Opportunities:

- Outreach
- Website/ electronic communication
- GMILCS
- Aging demographic
- Virtual services/ social media
- Town facilities

Threats:

- eBooks
- Decline in print reading by adults
- Commercial competition
- Budget/ politics

Goal 1



Create young readers and support early literacy.

- Parenting program: Connecting Boys with Books
- Early literacy iPads in Children's Room
- *Added:*
 - *User survey*
 - *Increase use of manipulatives in programs*

Goal 2



Provide a collection that supports library patrons in their information, education and recreational needs, particularly in their pursuit of lifelong learning and stimulating imagination.

- Rearrange collections to facilitate ease of use
- *Added:*
 - *User surveys*
 - *Implement Readers Advisory staff training program*

Goal 3



Provide educational, informational and recreational programming that meets the needs and interests of the community.

- **Maintained quality/ diversity of adult programming**
- **Added:**
 - Identify additional outreach opportunities
 - Work with SHS to showcase Senior Project program
 - Explore expanding programming for teens/ tweens
 - Explore expanding programming for all ages to enhance Technology Literacy
 - User surveys

Goal 4



Ensure that the facility is configured to support the community in their individual and collective use.

- **Provide meeting space, collaborative space, and quiet space**
- **Increase comfortable seating**
- **Loan laptops for in-house use**
- **Added:**
 - User survey
 - Create interior maintenance/ cleaning plan

Goal 5



Improve communication with our patrons to ensure that our citizens are aware of the services and materials available to them through the library.

- **Launched new website**
- **Changed domain name**
- **added:**
 - Revise new member packet/ program

Summary of Financial Impact



It is the intention of the Library Board of Trustees that the implementation of this 3-year Strategic Plan will have little tax impact, but will be very instrumental in guiding the allocation of the budget and the work priorities of the staff.

Increases will be associated with COLA/ inflation
staff costs
materials & supply cost increases



Budget Forecast

Looking forward:

- 1) standard budget assumptions (for personnel costs, heat, and telephone)
- 2) 2-3% increases for library materials and supplies (including technology)

	FY15	FY16	FY17
Standard budget assumptions	\$845,087	\$869,604	\$898,553
Materials and supplies increase		\$3,326	\$3,420
Total increase		3.29% increase	3.33% increase



Contact Information

Amherst Town Library

14 Main Street

673.2288

www.amherstlibrary.org

- Amy Lapointe, Library Director
- Kim Ayers, Secretary
- Nancy Baker, Chairman
- Kathy Brundage
- Bill Cassidy, Treasurer
- Nancy Head
- Robin Julian
- Ted Krantz
- Alternates:
 - Dick Martini
 - Ed Obermiller



Amherst Town Library

Professional service with a personal touch