



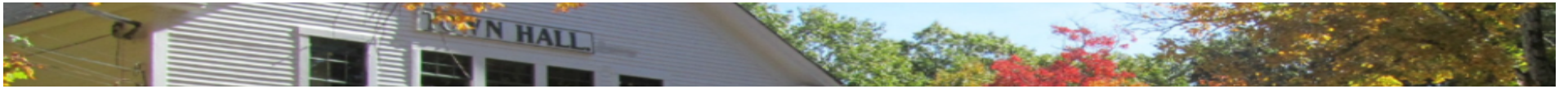
The Center for Strategic Governance

HELPING MUNICIPALITIES ACHIEVE A DESIRED FUTURE



BUILDING STRONGER VOTER SUPPORT FOR YOUR BUDGET WITH STRATEGIC GOVERNANCE

NHMA CONFERENCE
NOVEMBER 2017

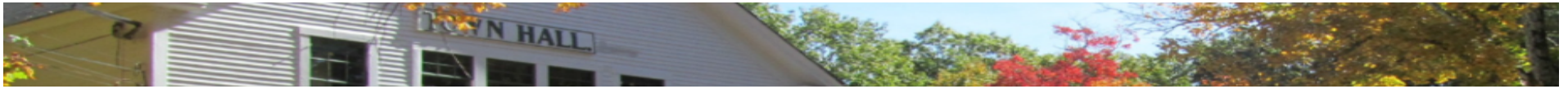


Almost everyone in this room has been elected, appointed, or hired by citizens.

WHY DO WE SERVE?

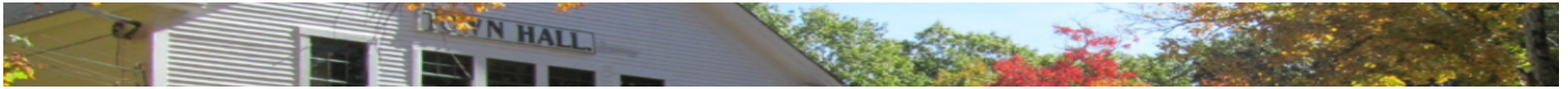
WHY DID THEY SELECT US TO SERVE?

TO CREATE A DESIRED FUTURE



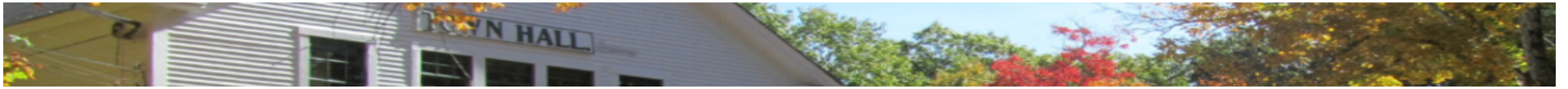
What's *the* Goal?

- Management guru Peter Drucker stressed that corporate profit should not be the *goal*, but rather a *measure* of how effectively customers are served.
- For municipalities, getting budgets passed is an important goal.
- But it's also a measure of the trust/confidence citizens have in us to create the future they desire.
- Governing strategically is the *best* way to do that.



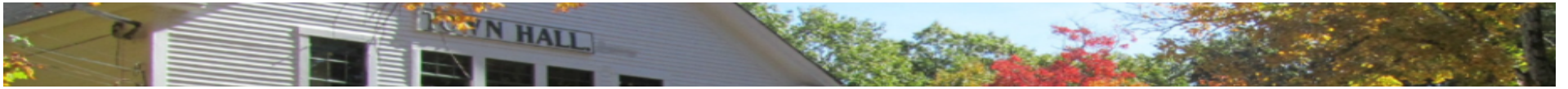
Speakers

- **Mike Akillian:** Amherst Selectman and Director of the Center for Strategic Governance.
- **Dwight Brew:** Chair of the Amherst Board of Selectmen.
- **Jim O'Mara:** Amherst Town Administrator.
- **Sarah Marchant:** Director of Nashua's Office of Community Development and senior strategist at the Center for Strategic Governance.

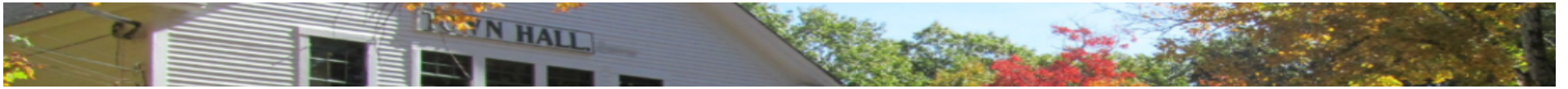


Topics

1. Defining strategic governance.
2. What Amherst has achieved.
3. How they've done it.
4. How strategic governance supports master planning and capital investments.
5. Resources available to you.
6. Q&A

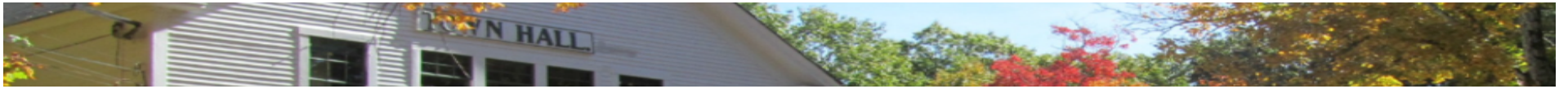


1. STRATEGIC GOVERNANCE DEFINED



The Association of Governing Boards of Universities and Colleges recommends this approach as best practice for its 1,900 member institutions and 40,000 individual members.

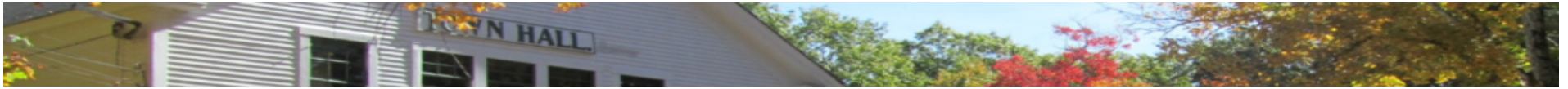




STRATEGIC Thinking + Operational **GOVERNANCE** =

STRATEGIC GOVERNANCE

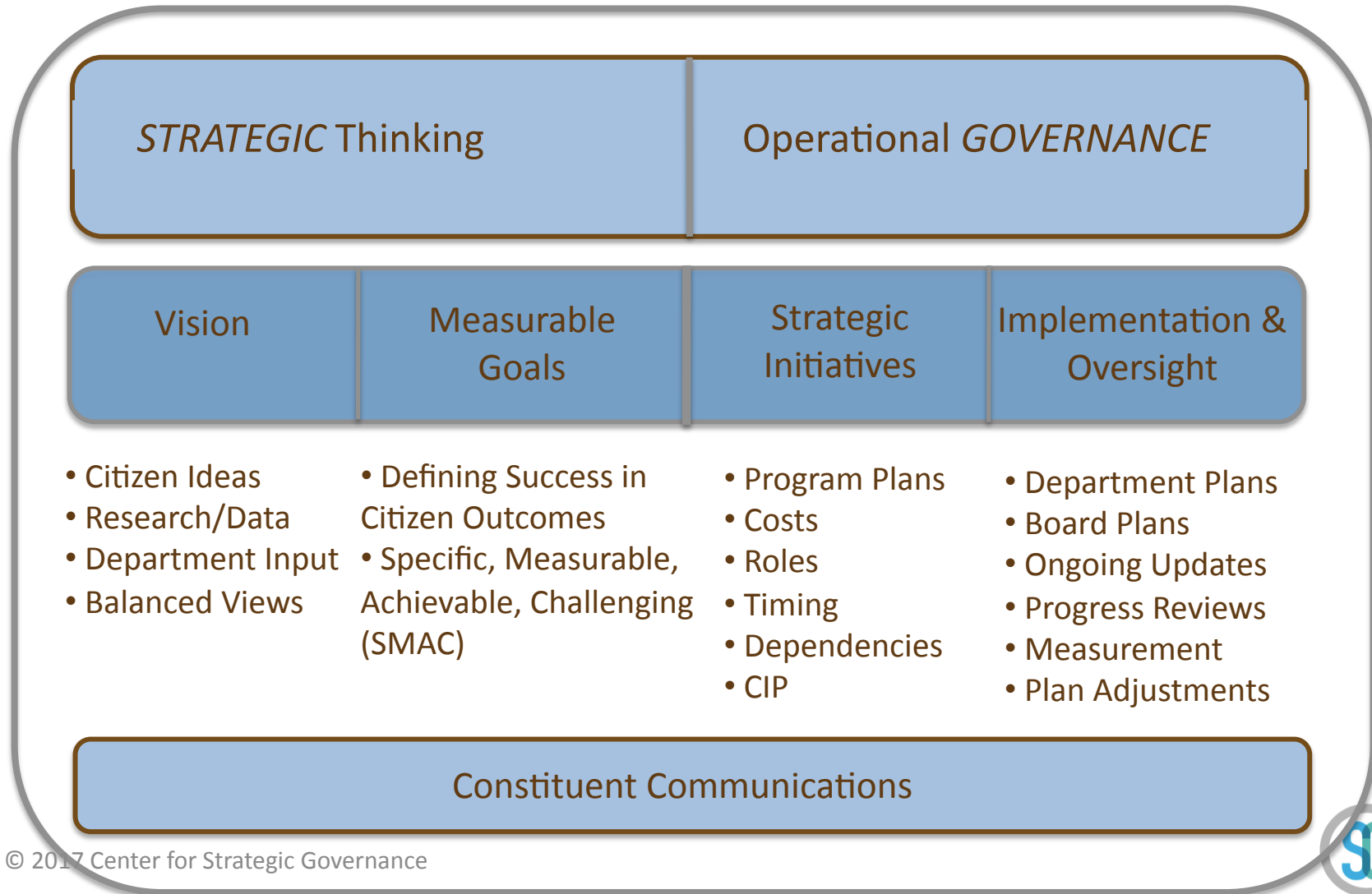
Applied Leadership for Municipalities and Schools

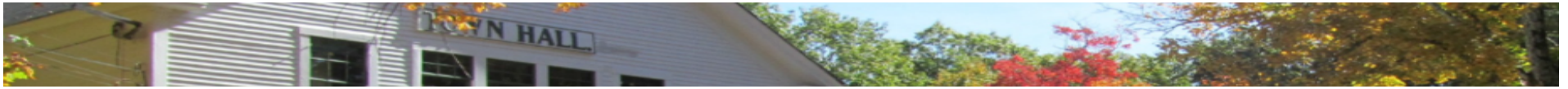


A Framework for Strategic Governance

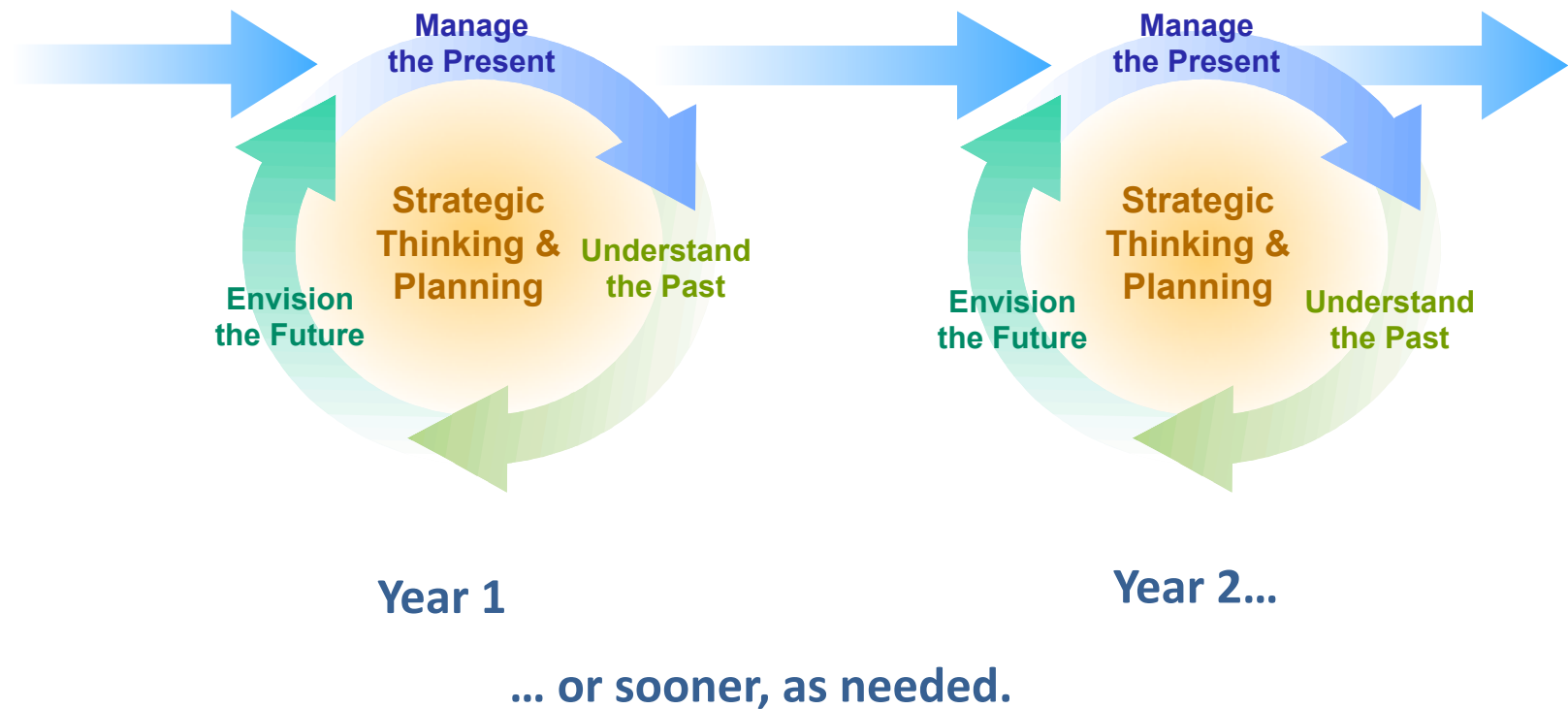
What to Achieve

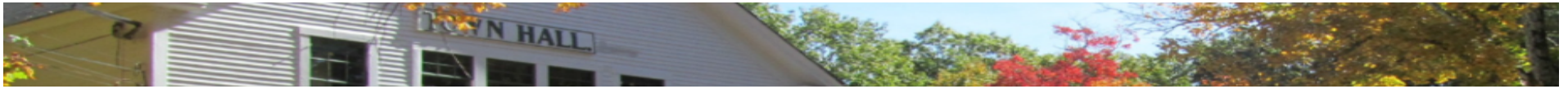
How to Achieve it





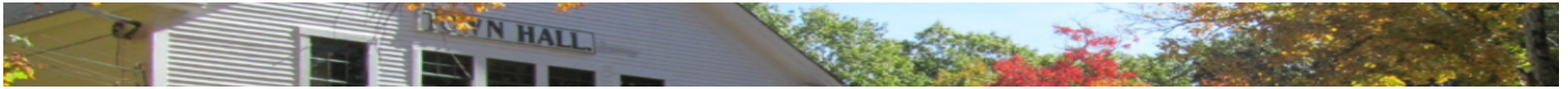
The Cycle of Strategic Governance





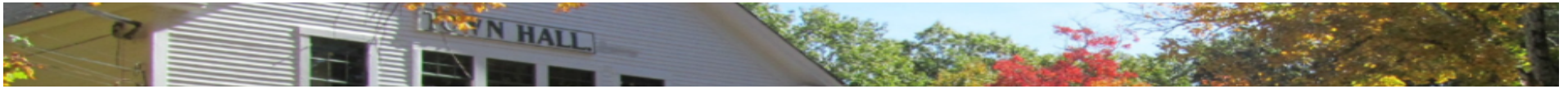
A Philosophy of Strategic Governance

- The role of strategic governance is not just to create a strategic plan but a desired future. **Envision that future, and manage the present to get there.**
- No static plan, however strategic, can assure success in a constantly changing environment. **Refresh thinking and actions at least annually.**
- People at all levels constantly make tactical decisions that have strategic consequences. **Involve and educate them.**
- Deploy strategic thinking and leadership tools for use by everyone. **Integrate and apply them.**

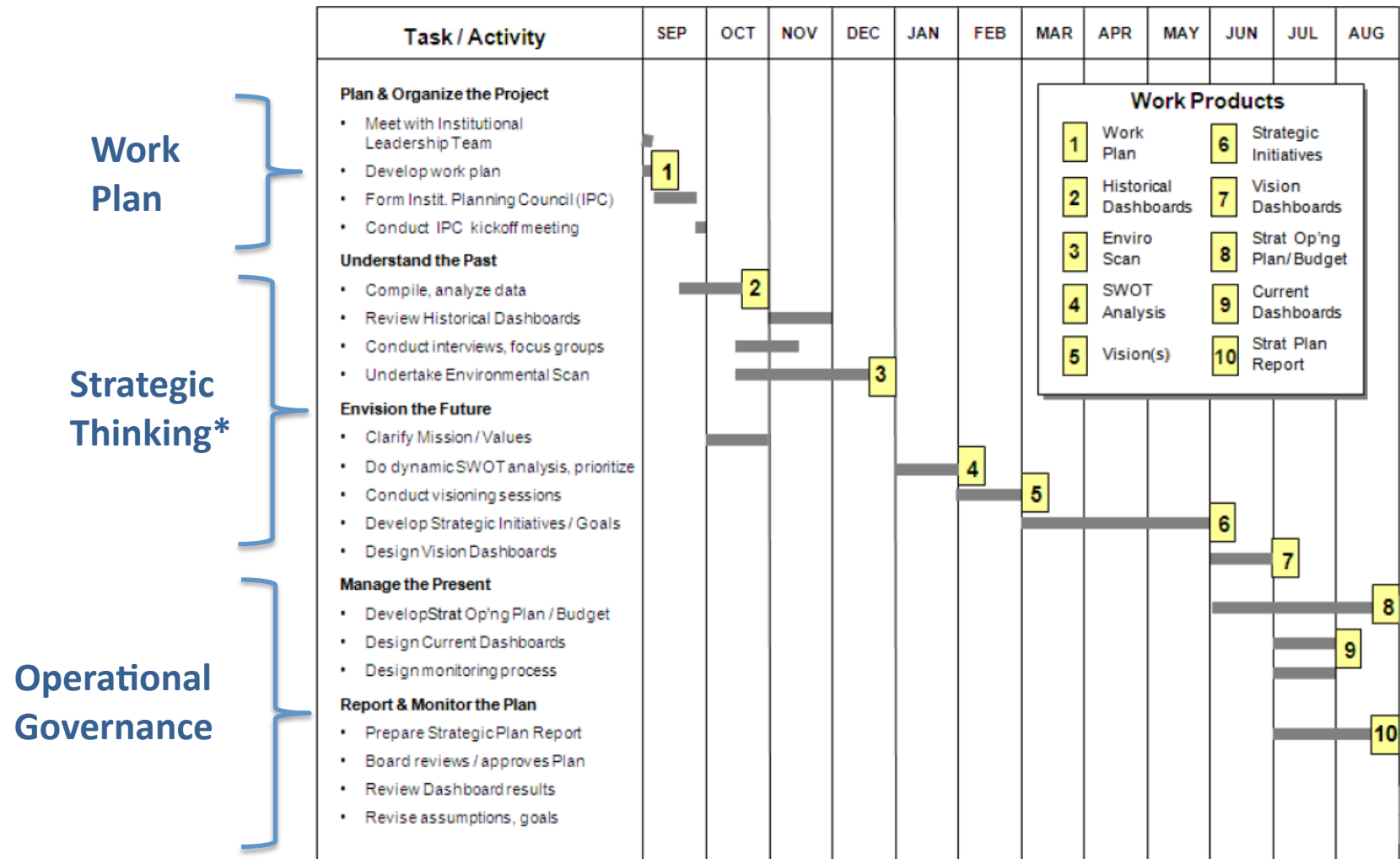


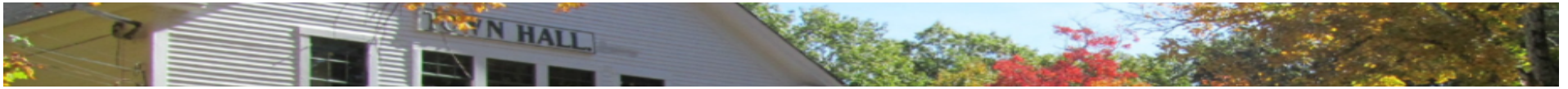
Hallmarks of This Approach

- Is rooted in meaningful data.
- Is about *strategic thinking*, not just planning.
- Reinforces the municipality's culture and values.
- Empowers all involved to do their best.
- Links the strategic with the operational and measurable.
- Is a repeatable process that communities can learn to do on their own.



Phased process and workflow





What Each Activity Achieves

Understand the Past

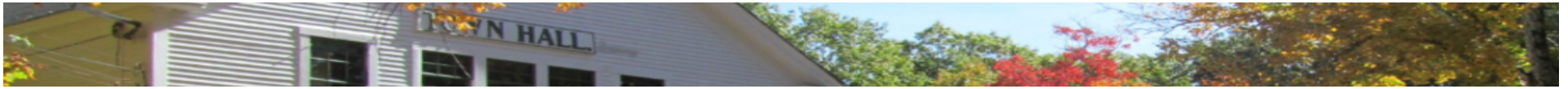
Clear understanding of historical demand and performance, drivers of success, key environmental trends, critical issues.

Envision the Future

Clarified mission, values, SWOTs. Relevant vision of a desired future -- outcomes. Proposed actions, initiatives, investments with rationale. Prioritized tradeoffs. Effective engagement with voters.

Manage the Present

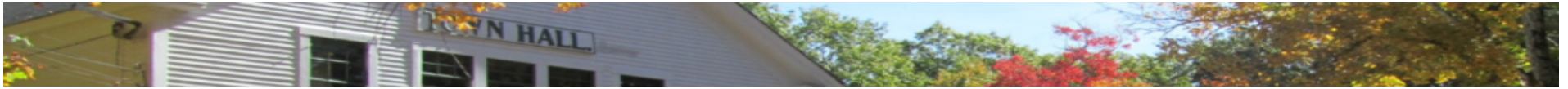
Set of tools (dashboard metrics, strategic budgets) to manage initiatives and actions, and to continually measure progress toward citizen-focused outcomes.



Tracking ≠ Goal-Setting ≠ Outcomes

- Tracking is **retrospective**.
- Goal setting is **prospective** and defines intent.
 - Goals as inputs/investments
 - Goals as outcomes
- **Human-centered outcomes** directly benefiting key constituents should be *the* focus.

All outcomes are goals. Not all goals are outcomes.



Goals Can be Inputs and Outcomes

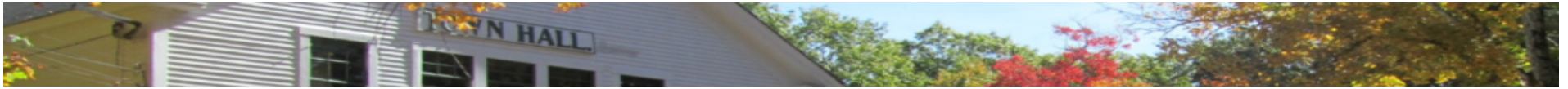
Inputs

- Add a new police officer.
- Increase the DPW budget by \$2.4 million annually.
- Acquire accounts receivable software.
- Institute full-day kindergarten.

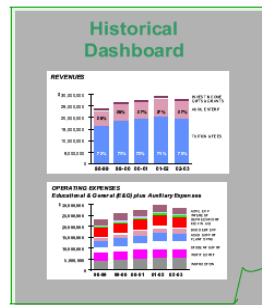
Outcomes

- Reduce property crime 15%.
- *By 2030, 70% or more of Amherst roads are rated good according to industry standard PCI index.*
- Maintain a tax collection rate of greater than 94%.
- Prepare children for success in the first grade.

Typically, no single outcome conveys the whole story, so it is helpful to identify several outcomes from different perspectives to provide a clearer picture.

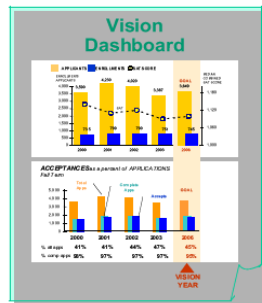


Dashboards for Each Part of the Cycle



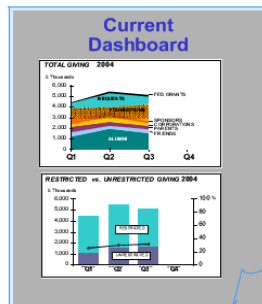
Historical Dashboard

Displays data for the past three-to-five years in the form of ratios, peer group comparisons, bar and pie charts, time series, etc. that highlight key trends and performance indicators and enable decision makers to understand the relationships among them and their strategic significance for the institution.



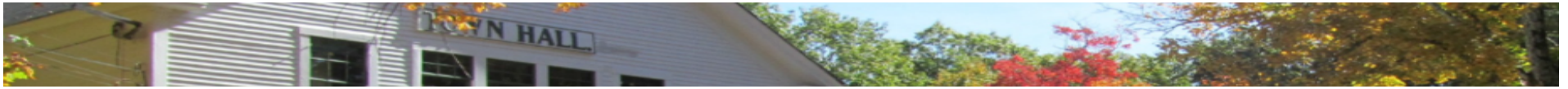
Vision Dashboard

Goals are established for a "vision year" three, five or more years in the future. These goals are expressed as a subset of the key performance indicators used in the Historical Dashboard. The Vision Dashboard enables year-by-year tracking of progress toward these goals.



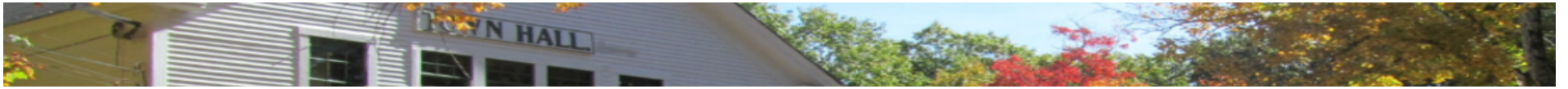
Current Dashboard

Displays quarterly values for many of the same indicators used in the Vision Dashboard so that current performance can be monitored and near-term performance can be assessed in time to make mid-course changes if necessary. The Current Dashboard is one of the tools that "operationalizes" strategy in the ongoing life of the institution.

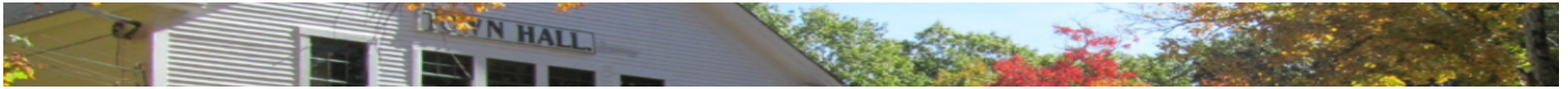


Elements of a Sound Strategic Plan

- **Mission** – Why the organization exists (enduring purpose).
- **Vision** – How the mission will be achieved over time.
- **Outcomes** – Constituent-centered results to be achieved.
- **Investments** – Initiatives/resources to achieve outcomes.
- **Structures and Staffing** – How to organize to do work.
- **Operations and Procedures** – Best practices.
- **Schedule** – Timeline to achieve planned outcomes.

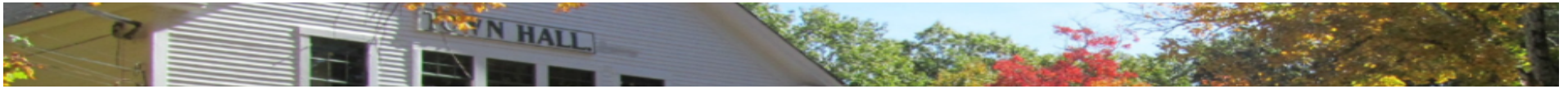


2. WHAT AMHERST HAS ACHIEVED



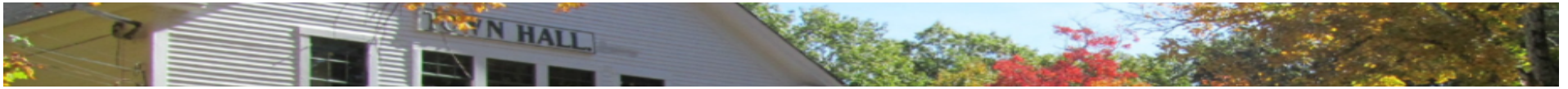
Issues

- Prior to adopting strategic governance in 2013, Amherst's town government endured three default budgets in five years.
- Lack of clearly defined issues and outcomes made justifying actions and budgets difficult.
- Citizens perceived a lack of transparency.
- Micro-management, rather than strategic governance, was the norm.



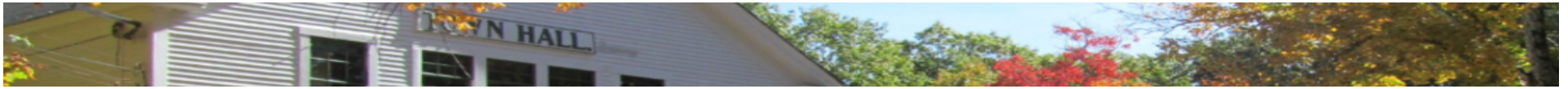
Actions

- The selectmen embraced strategic governance in April 2013.
- Town departments developed strategic plans in four months (May-August).
 - Fire, Police, EMS, DPW,
 - Community Development, Recreation, Library,
 - Town Clerk, Town Offices (administrator, Tax, Finance)
- They used the strategic thinking as the basis for multi-year initiatives, operational plans, and budgets.
- Presented their plans to the BOS in September as basis for their proposed 2014-15 annual operating plan and budget.



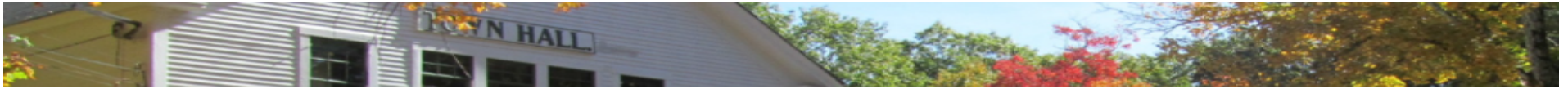
Actions

- Provided a three-four year budget window to cover multi-year strategic initiatives.
- Used real-time tools to show tradeoffs and impacts.
- Communicated with citizens.
- Began measuring and reporting progress towards key goals via quarterly departmental updates to the BOS.



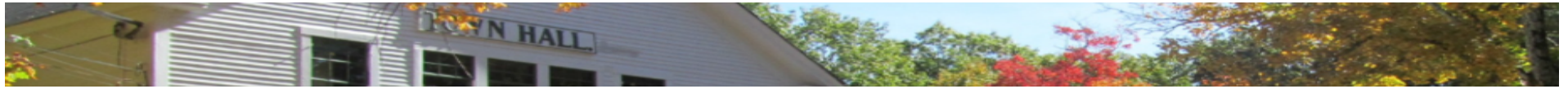
Clarity of Roles

<ul style="list-style-type: none">■ Selectmen <i>Initiate, provide input to, and review the Strategic Plan on behalf of the Board of Trustees.</i>	<ul style="list-style-type: none">• Assure Mission / Values are voiced and used planning• Assure broad constituency involvement.• Participate in visioning, setting parameters & priorities.• Review / approve Strategic Plan.• Make final recommendations to Board.
<ul style="list-style-type: none">■ Town Administrator & Department Heads <i>Develop work plan, oversee the planning effort, conduct key planning and analysis tasks and/or delegate that work to departmental personnel.</i>	<ul style="list-style-type: none">• Develop the strategic planning work plan.• Guide, oversee a Multi-Constituency Survey.• Conduct an Environmental Scan.• Conduct SWOT and visioning exercises.• Develop strategic initiatives.• Design metrics and dashboards reports.• Create Strategic Operating Plans / Budgets.• Assign and oversee the work of task forces.
<ul style="list-style-type: none">■ Committees, Commissions & Boards <i>Offer their strategic perspectives</i>	<ul style="list-style-type: none">• Conduct strategic thinking within the focus of their respective charters



Overall Impact

- Since 2014, *all* annual budgets have passed by a 2:1 or 3:1 margin.
- Of the 68 articles proposed from 2014 to 2017, 60 have passed by a 2:1 or 3:1 margin.
- Of 13 articles proposed in 2017,
 - 4 passed by a margin of 2:1
 - 6 passed by a margin of 3:1
 - 2 passed by a margin of 4:1
 - 1 passed by a margin of 7:1



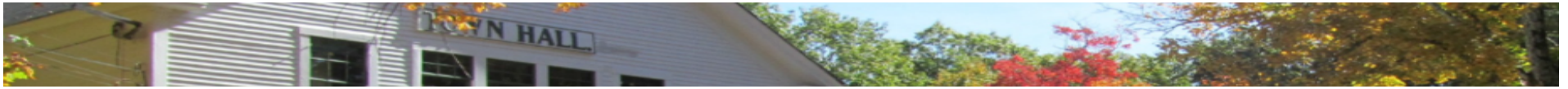
Overall Impact

MUNICIPALITY	MUNIC. TAX RATE	LOCAL SCHOOL TAX RATE	STATE SCHOOL TAX RATE	COUNTY TAX RATE	TOTAL TAX RATE
Antrim	\$12.52	\$11.84	\$2.37	\$1.24	\$27.97
Bennington	\$12.20	\$16.01	\$2.28	\$1.29	\$31.78
Manchester	\$10.96	\$8.58	\$2.31	\$1.29	\$23.14
Peterborough	\$10.34	\$16.65	\$2.49	\$1.36	\$30.84
Hillsborough	\$10.09	\$16.04	\$2.25	\$1.14	\$29.52
Nashua	\$9.75	\$11.36	\$2.54	\$1.42	\$25.07
Goffstown	\$9.28	\$13.55	\$2.32	\$1.28	\$26.43
Greenfield	\$8.99	\$15.40	\$2.48	\$1.36	\$28.23
Deering	\$8.84	\$16.17	\$2.31	\$1.23	\$28.55
Lyndeborough	\$8.60	\$15.50	\$2.33	\$1.31	\$27.74
Francestown	\$8.57	\$13.36	\$2.35	\$1.23	\$25.51
Greenville	\$8.40	\$12.04	\$2.51	\$1.33	\$24.28
Mason	\$7.63	\$14.13	\$2.17	\$1.28	\$25.21
Milford	\$7.12	\$18.25	\$2.31	\$1.28	\$28.96
Mont Vernon	\$6.99	\$18.84	\$2.32	\$1.30	\$29.45
Wilton	\$6.39	\$16.42	\$2.26	\$1.27	\$26.34
Hudson	\$6.29	\$11.92	\$2.44	\$1.32	\$21.97
Hollis	\$6.04	\$13.70	\$2.36	\$1.33	\$23.43
Pelham	\$6.02	\$11.62	\$2.08	\$1.23	\$20.95
Hancock	\$5.91	\$13.48	\$2.41	\$1.31	\$23.11
Temple	\$5.81	\$15.46	\$2.47	\$1.28	\$25.02
New Ipswich	\$5.80	\$16.92	\$2.27	\$1.24	\$26.23
Sharon	\$5.51	\$11.80	\$2.40	\$1.21	\$20.92
Brookline	\$5.16	\$23.59	\$2.47	\$1.34	\$32.56
Amherst	\$5.10	\$16.50	\$2.23	\$1.27	\$25.10
Bedford	\$4.97	\$13.36	\$2.57	\$1.47	\$22.37
Merrimack ¹⁰	\$4.91	\$14.49	\$2.19	\$1.20	\$22.79
New Boston	\$4.56	\$15.46	\$2.14	\$1.19	\$23.35
Litchfield	\$4.04	\$13.98	\$2.35	\$1.23	\$21.60
Weare	\$3.78	\$15.23	\$2.19	\$1.17	\$22.37
Windsor	\$3.26	\$5.80	\$2.22	\$1.18	\$12.46

AMHERST COMPARES TO OTHER HILLSBOROUGH COUNTY TOWNS

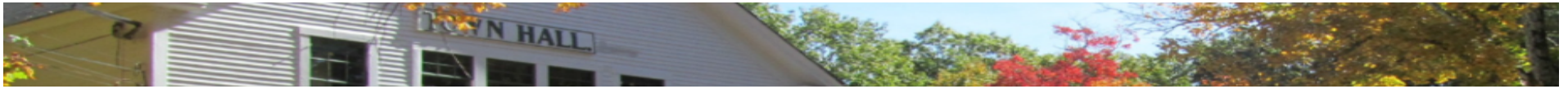
- Of the 29 towns and 2 cities in Hillsborough County, Amherst's Municipal Tax Rate is the 7th lowest
- 24 towns in Hillsborough County have a higher municipal tax rate than Amherst.
- The Town of Amherst's municipal tax rate is \$5.10 compared to the Hillsborough County average municipal tax rate of \$7.22.

Amherst continues to invest in services, while maintaining the 7th lowest municipal tax rate of all 31 Hillsborough County municipalities.



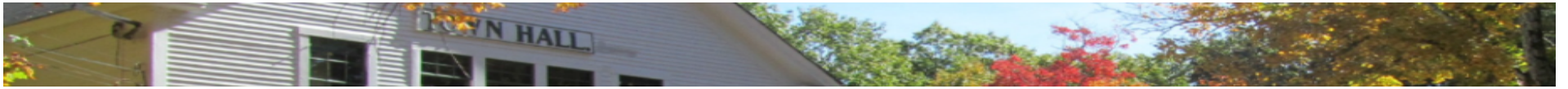
Overall Impact

- Municipal government is delivering exceptional *value* for taxpayers.
- Residents feel the town is providing excellent services and performing their duties well.
- Residents always know where things stand and the underlying rationale for government decisions.

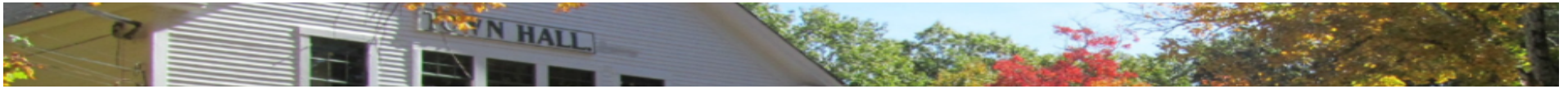


Overall Impact

- More authority and responsibility has shifted down to department heads.
- More timely information flows up to the town administrator and selectmen.
- Everyone is fulfilling their statutory role.
- Town officials communicate often with citizens.
- Strategic governance is being adopted by other town committees, commissions, and boards.

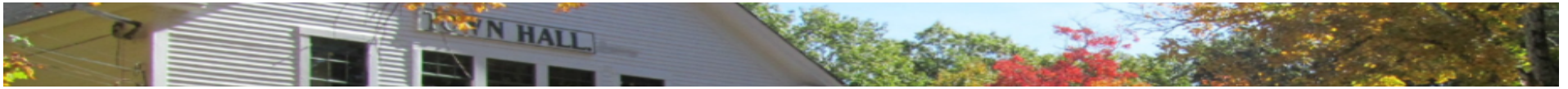


3. HOW AMHERST HAS DONE IT



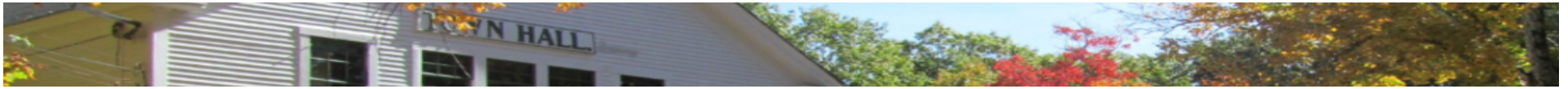
A New Experience

- For many of the selectmen and department heads, this was a new experience.
- Because the process is repeated annually, we didn't feel we had to be perfect the first time.
- Rather, we would continually improve the process and results every year.



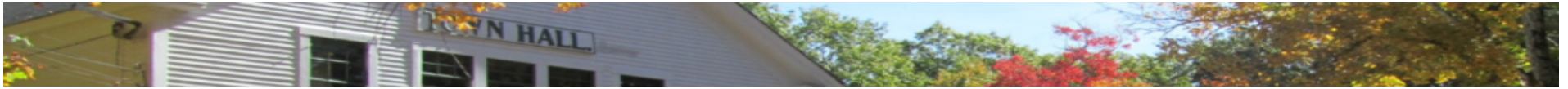
Departments Looked Vertically

- Each department developed its plans, initiatives and proposed budgets by following the prescribed order of 10 work activities.
- This enabled them to apply their experience, judgment and insights in an ordered way:
 1. Chronicling past demand and performance.
 2. Anticipating future citizen needs along with likely impacts from external sources.
 3. Reshaping departmental services and related investments.
 4. Managing day-to-day operations to get targeted results.



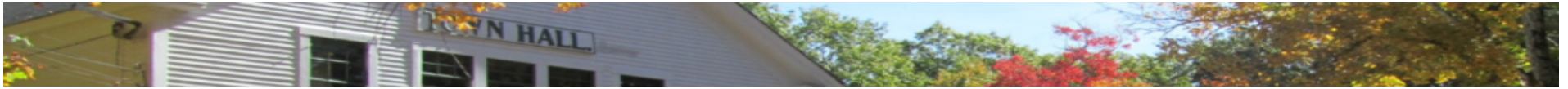
Selectmen Looked Horizontally

- Selectmen paid attention to broad horizontal categories that shape the quality of life in Amherst and assessed departmental plans in that context. These include:
 - Public health & safety (Police, Fire, EMS)
 - Infrastructure/Built Environment
 - Financial Condition
 - Community/ Economic Development
 - Town Character
 - Environment/Landscapes
 - Historic/Heritage
 - Housing
 - Recreation
 - Education (mainly the purview of the school districts)



Some Key Elements

- **Environmental Scan** – a review of economic, social, political, technological, demographic, ... changes likely to impact the municipality. Includes peer analysis.
- **SWOT Analysis** – An assessment of strengths and weaknesses (internal) as well as opportunities and threats (external) with ways to counter weaknesses and threats.
- **Dashboards** – A set of displayed measurable outcomes that drive decisions and actions over time.
- **Strategic Initiatives** – New key activities and related investments needed to achieve proposed outcomes.



Examples of DPW Strategic Outcomes

- **Outcome #1: Roads:**

- *70% or greater of Amherst roads are rated good according to industry standard (pavement condition index (PCI)) by 2030.*

- **Outcome #2: Bridges**

- *By 2025, all Amherst bridges/water crossings are built and maintained to last 50+ years.*

- **Outcome #3: Town Buildings**

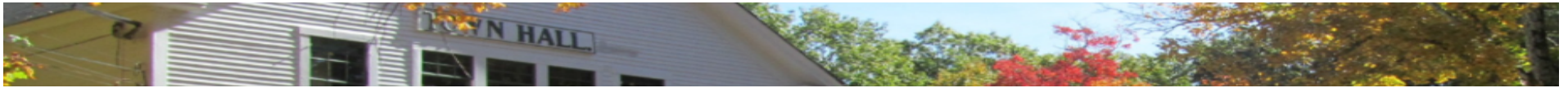
- *By 2025 all Amherst town buildings and outbuildings are functionally sound and compliant with all appropriate regulations and codes.*
- *Strategic analysis and proposal for all town buildings including DPW facilities is completed in FY18 by a multi-disciplinary group, including residents.*

- **Outcome #4: DPW Management Systems**

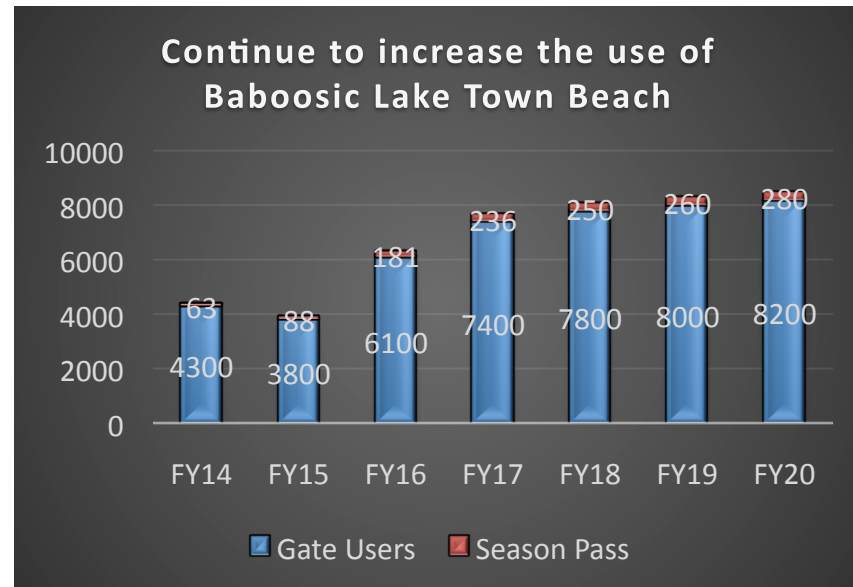
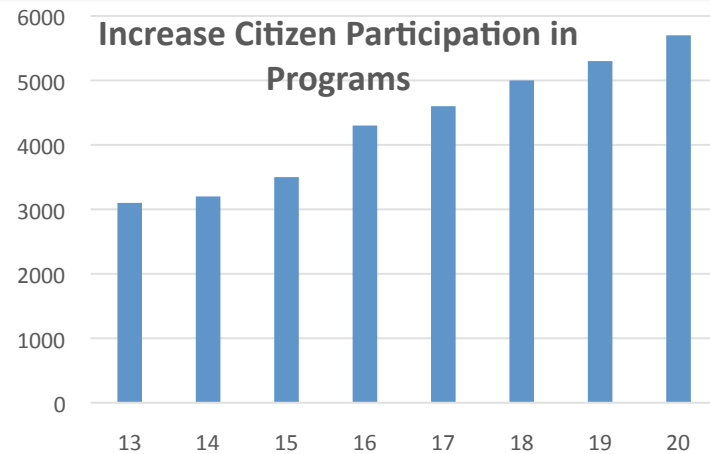
- *By 2020, Amherst DPW will achieve work force productivity of 90%.*

- **Outcome #5: Stormwater**

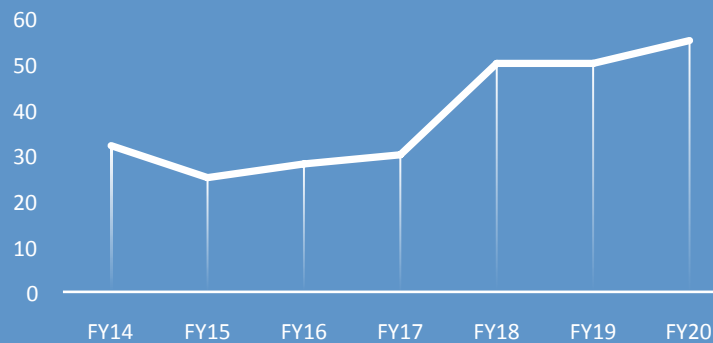
- *Amherst will continue to comply with evolving requirements of the Clean Water Act under the Municipal Separate Storm Sewer System permit issued by the EPA.*



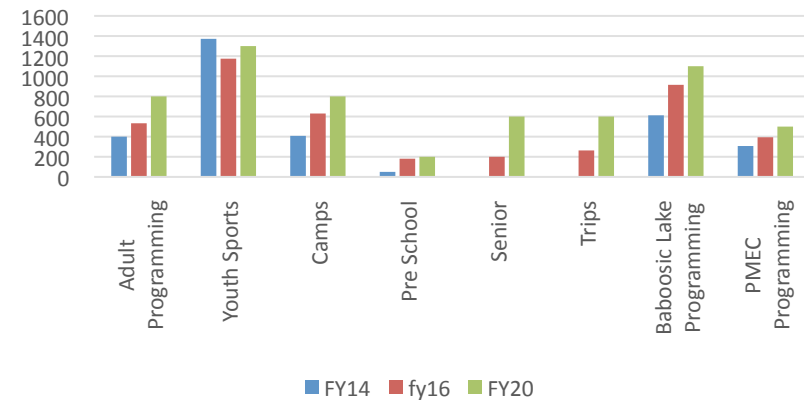
Recreation Department Vision Dashboard

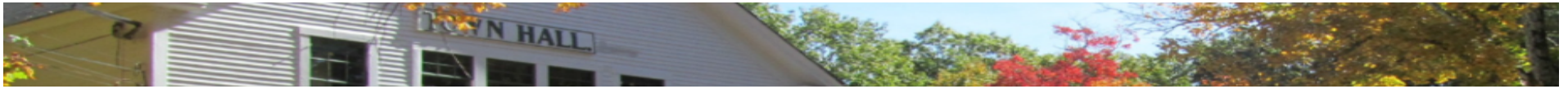


INCREASE PARK AND RECREATION FACILITIES AVAILABLE TO CITIZENS



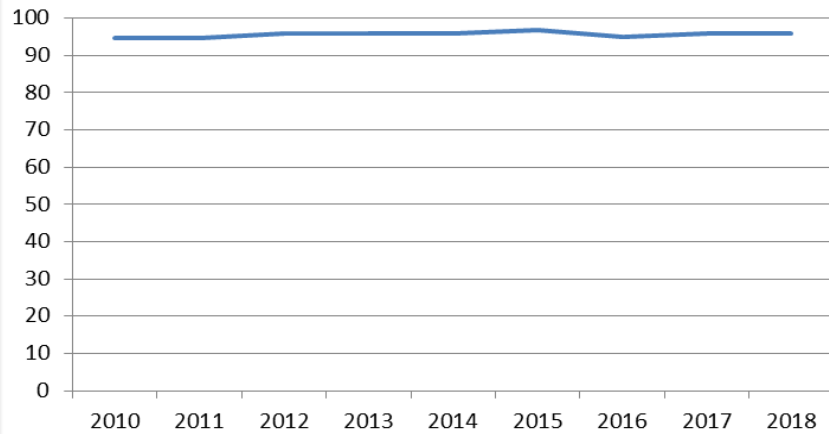
Diversify Program Offerings to serve citizens of all ages



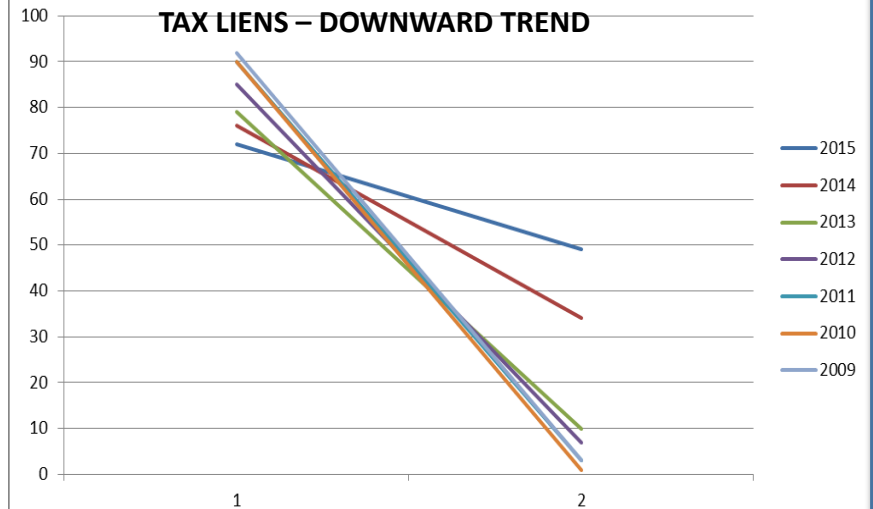


Tax Department Vision Dashboard

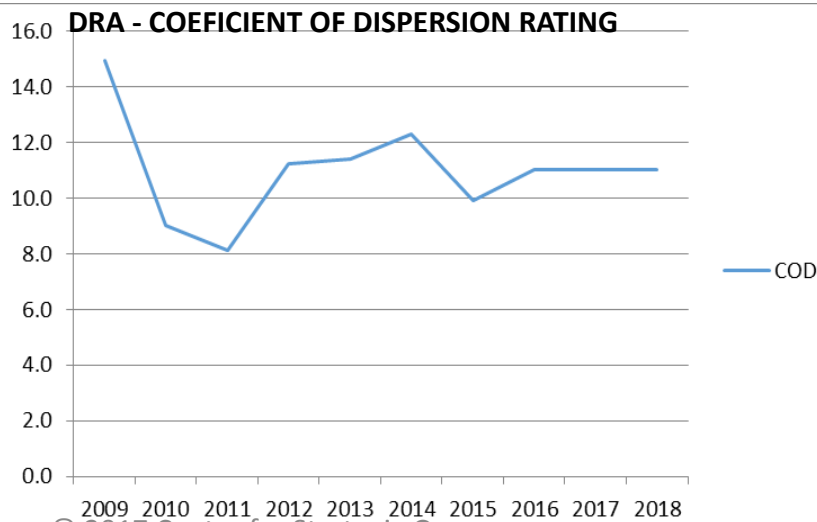
Collection Rate %



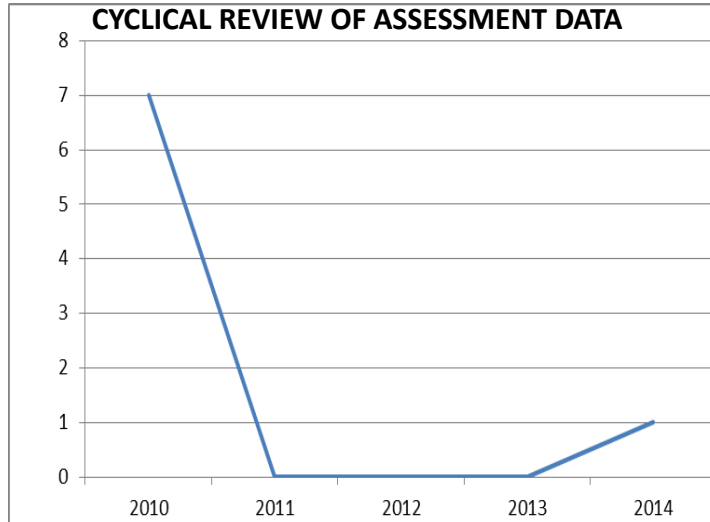
TAX LIENS – DOWNWARD TREND

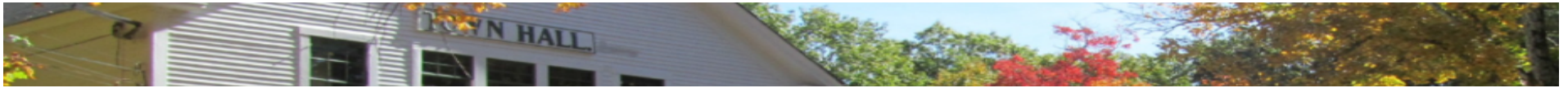


DRA - COEFFICIENT OF DISPERSION RATING

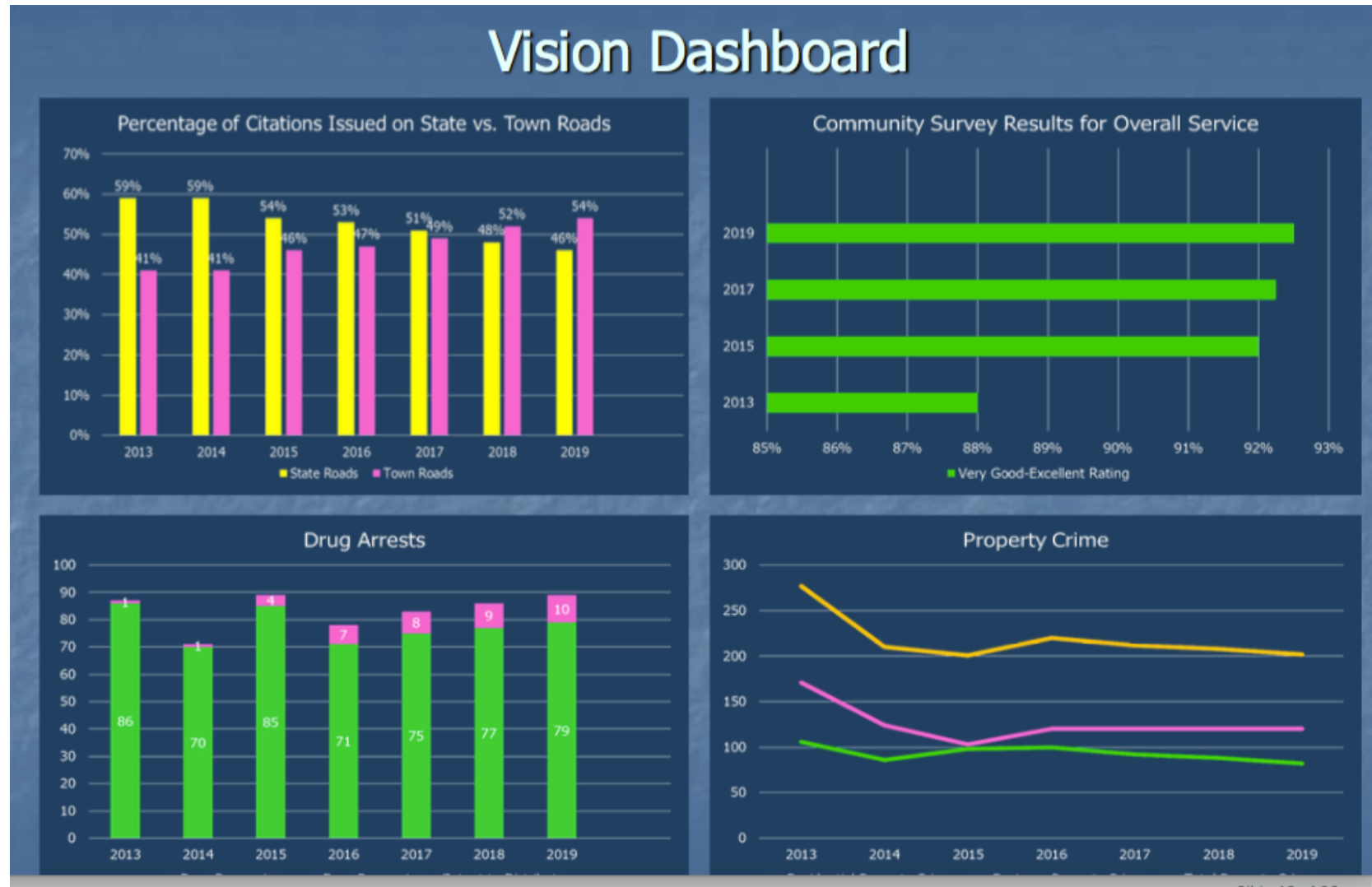


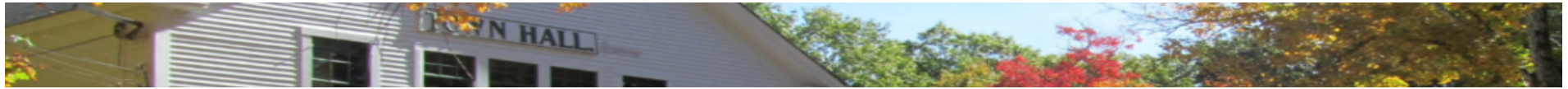
CYCLICAL REVIEW OF ASSESSMENT DATA





Police Dept. Vision Dashboard

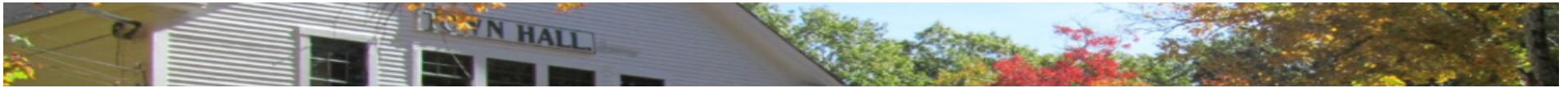




Strategic Budgeting

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Town of Amherst																		
FY15-FY18 Possible Initiatives			Include FY16	FY16 Global Items	FY16 %	Include FY17	FY17 Global Items	FY17 %	Include FY18	FY18 Global Items	FY18 %	Include FY19	FY19 Global Items	FY19 %				
Operating Budget (FY15 - FY14), Budget Increase																		
Budget + Warrants (FY15 - FY14), Tax Impact																		
Global Considerations																		
Cola 1.5% & Step 1.5% Adjustment Full-time Employees			Yes	\$ 93,889	3.00%	Yes	\$ 120,642	3.00%	Yes	\$ 181,438	3.00%	Yes	\$ 88,534	3.00%				
Call & Per Diem Employees			No	\$ -	3.00%	No	\$ -	3.00%	No	\$ -	3.00%	No	\$ -	3.00%				
Health Insurance			Yes	\$ 69,349	8.23%	Yes	\$ 67,504	8.00%	Yes	\$ 77,217	8.00%	Yes	\$ 79,577	8.00%				
Dental Insurance			Yes	\$ -	0.00%	Yes	\$ 1,121	2.00%	Yes	\$ 1,144	2.00%	Yes	\$ 1,083	2.00%				
Heat, Gasoline & Diesel			Yes	\$ 11,549	5.00%	Yes	\$ 12,127	5.00%	Yes	\$ 12,733	5.00%	Yes	\$ 11,667	5.00%				
Utilities of Water, Electric & Telephone			Yes	\$ 3,127	2.00%	Yes	\$ 10,822	2.00%	Yes	\$ 3,622	2.00%	Yes	\$ 3,064	2.00%				
NHRS Retirement			Yes	\$ 14,561	3.84%	Yes	\$ 18,508	3.84%	Yes	\$ 34,400	8.00%	Yes	\$ 34,854	8.00%				
Individual Budget Initiatives	Yr.	Type		FY16			FY17			FY18								G/L
Administration																		
Digitize Personnel Records (FY17)	17	S	Yes	\$ -			\$ 2,000			\$ (2,000)								01-4130-20-2553
Human Resources Specialist (FY16) Wages	16	A	No	\$ -			\$ -			\$ -								01-4130-20-1110
Human Resources Specialist (FY16) Benefits	16	A	No	\$ -			\$ -			\$ -								01-4130-20-1210
Heritage Commission Stone Walls (FY16)	16	S	No	\$ -			\$ -			\$ -								01-4589-30-2620
Heritage Commission Stone Walls (FY17)	17	S	Yes	\$ -			\$ 10,000			\$ (10,000)								01-4589-30-2620
Professional Development	16	A	Yes	\$ 10,000			\$ -			\$ -								01-4130-20-2580
Administration Warrant Article																		
Computer System Capital Reserve (FY16)	16	W	Yes	\$ 15,000			\$ (15,000)			\$ -								To Be Approved b
Computer System Capital Reserve (FY17)	17	W	Yes	\$ -			\$ 15,000			\$ (15,000)								To Be Approved b
Computer System Capital Reserve (FY18)	18	W	Yes	\$ -			\$ -			\$ 15,000								To Be Approved b
Assessing & Tax Department																		
Vision Software update to 7.0 (FY18)	18	S	Yes	\$ -			\$ -			\$ 8,500								01-4152-20-2622
Assessing Warrant Article																		
Assessing Revaluation Capital Reserve (FY16)	16	W	Yes	\$ 25,000			\$ (25,000)			\$ -								To Be Approved b
Assessing Revaluation Capital Reserve (FY17)	17	W	Yes	\$ -			\$ 25,000			\$ (25,000)								To Be Approved b
Assessing Revaluation Capital Reserve (FY18)	18	W	Yes	\$ -			\$ -			\$ 25,000								To Be Approved b
Community Development Department																		
Create Road Standards (FY16)	16	S	Yes	\$ 2,000			\$ (2,000)			\$ -								01-4191-10-2382
Integrate ACC and ALT Tools & Initiatives into regulation	17	S	Yes	\$ -			\$ 2,000			\$ (2,000)								01-4191-10-2382

With specialized tools, government officials can assess in real time the impact of combinations of proposed strategic initiatives.



Real-Time Tax Impact Analysis

Initiatives & Goals:	FY15 Comparison	Original FY 16 Requests:	After BOS Review	% Budget Change
FY 15 Approved Operating Budget & Warrants				
Added to Budget:		\$ 11,920,431	\$ 11,920,431	
FY15 to FY16 Budget Change/Adjustments:		\$ (390,512)	\$ (390,512)	
FY16 Global Adjustments:		\$ 191,661	\$ 192,477	
FY16 Budget Initiatives:		\$ 1,328,372	\$ 867,370	
Total Budget:	\$ 11,774,356	\$ 13,354,570 13.42%	\$ 12,589,767 6.93%	
Warrants Added To Budget	\$ 146,075	\$ 468,100 220%	\$ 433,100 196.49%	
Warrants Added To Capital Reserves	\$ 105,000	\$ 475,000 352%	\$ 265,000 152.38%	
	\$ 12,025,431	\$ 14,297,670 18.90%	\$ 13,287,867 10.50%	
	FY15 Comparison	Original FY 16 Requests:	After Selectmen Review	
Total Budget Appropriations:	\$ 12,125,431	\$ 14,297,670	\$ 13,287,867	
Estimated Revenues:	\$ (4,389,049)	\$ (4,651,529)	\$ (4,651,529)	
Tax Overlay:	\$ 146,642	\$ 146,642	\$ 146,642	
Veterans Exemptions:	\$ 296,400	\$ 296,400	\$ 296,400	
Property Tax Levy:	\$ 8,179,424	\$ 10,089,183	\$ 9,079,380	
Val. for State property Tax Rate:	\$ 1,572,808	\$ 1,572,808	\$ 1,572,808	
Property Tax Rate	\$ 5.20	\$ 6.41	\$ 5.77	
% Tax Increase			14%	
Tax on a \$330,000 Home	\$ 1,690		\$ 1,960.07	
\$ Increase			\$ 269.90	

Page 1

FY16 - FY19 Strategic Budget Planning

Page 2





The Center for Strategic Governance

HELPING MUNICIPALITIES ACHIEVE A DESIRED FUTURE

HOME

ABOUT US

STRATEGIC
GOVERNANCE

RESOURCE
MATERIALS

CASE
STUDY

CONTACT
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SHARING THE PROCESS

Municipal and school officials can draw on a proven process for conducting strategic governance. Help shape future plans, align annual



TEMPLATES AND TOOLS

Draw on a wide array of templates and tools that support success at each stage of the planning and governance process. Learn how other communities are



ENGAGING WITH CITIZENS

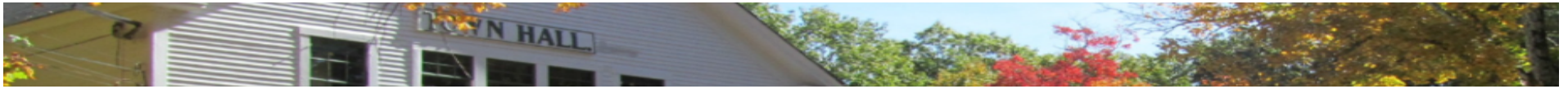
Learn ways to effectively educate and gain support from your constituents through effective dialogue. Increase the likelihood of having plans and budgets supported



COACHING, CONSULTING & TRAINING

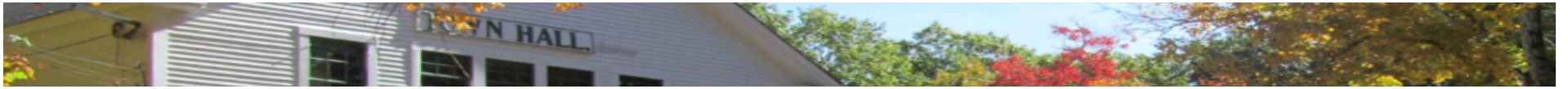
Get specialized coaching and have key personnel trained so your community can become self sufficient in managing the strategic governance process on an ongoing process.

See what Amherst department heads think of strategic governance and their experience using it.

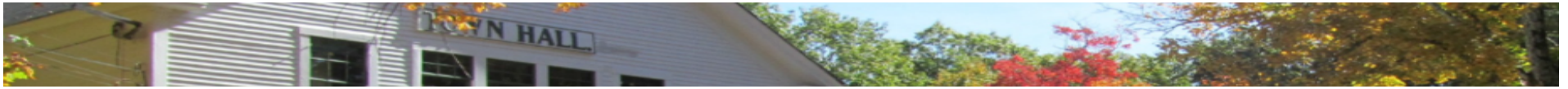


Consistent Themes

- Shared values
- Decision making framework
- Broader perspective
- Clear rationale
- Transparency
- Better decision making
- Fiscal accountability
- Citizen-focused outcomes
- Effective communication
- Ongoing voter support

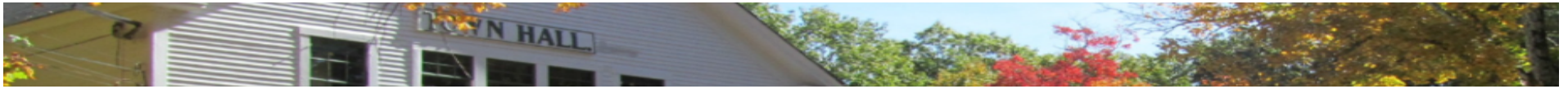


HOW STRATEGIC GOVERNANCE STRENGTHENS MASTER PLANNING AND CAPITAL IMPROVEMENTS PLANNING.



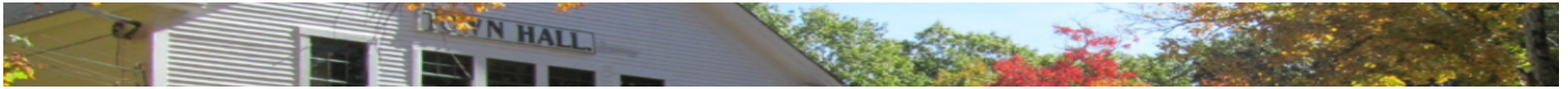
Master Plans – NH RSA 674:2

- Two Required Chapters: Vision and Land Use
- Optional Chapters:
 - Transportation
 - Community Facilities
 - Economic Dev.
 - Natural Resources
 - Natural Hazards
 - Recreation Utility & Public Service
 - Cultural, Arch & Historical
 - Regional Concerns
 - Neighborhood Plan
 - Community Design
 - Housing
 - Implementation
 - Energy
 - Coastal Management



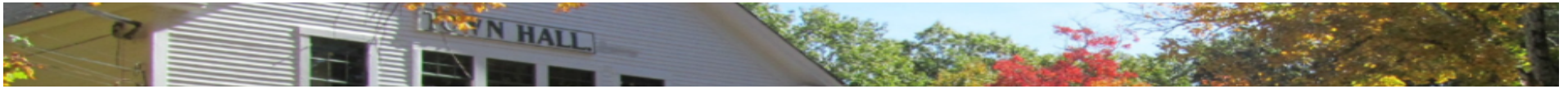
Purpose – NH RSA 674:3

- “...the best and most appropriate future development ...under the jurisdiction of the planning board, to aid the board in designing ordinances that result in preserving and enhancing the unique quality of life and culture of New Hampshire, and to guide the board in the performance of its other duties...”
- “...to give legal standing to the implementation [land use] ordinances...”



Master Plan & Strategic Thinking

- Strategic Governance = larger framework
 - Vision Chapter
 - Mission and Vision defined in Strategic Plan
 - Tools Historical, Vision and Current Dashboards
 - Human-centered outcomes
 - Land Use Chapter
 - Bridging land use goals and outcomes
 - *What to Achieve*



Goals vs Data based Outcomes

GOAL: Preserve Character

OUTCOME:

2013 – Increase preserved open space from 13% to 18% of land area

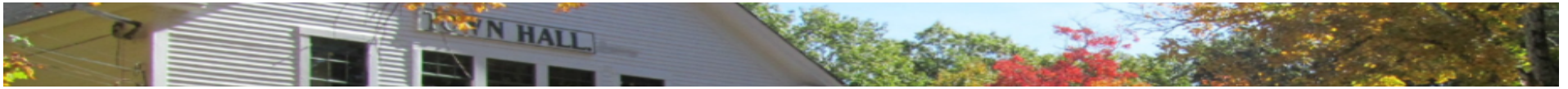
2017 – Actively manage preserved open space including woodlands, grasslands, wetlands, wildlife corridors and agriculture.

GOAL: Diversify Tax Base

OUTCOME:

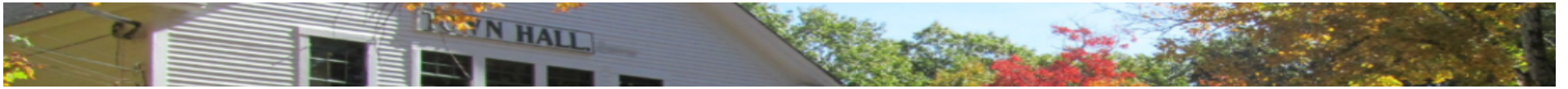
2013 - Increase total commercial and industrial property valuation from 12.2% to 14%

2017 – Understand costs of installing sewer to C/I corridor to allow community to balance costs of services vs increase in valuation.

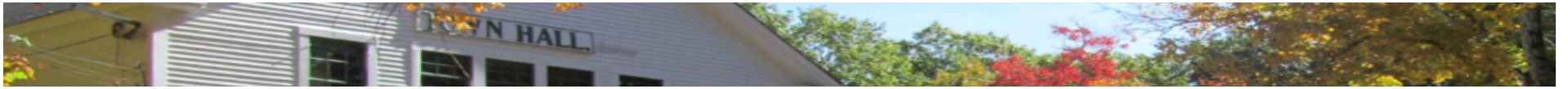


CIP & Operational Governance

- CIP = *How to Achieve It*
- Provides at least 6 yr (RSA 674:5) prospective budgeting tool
- Includes all capital projects from municipal *and* School District(s)
- Current year becomes a subset of annual Strategic Budgeting process
- Moves from plan to implementing *success!*

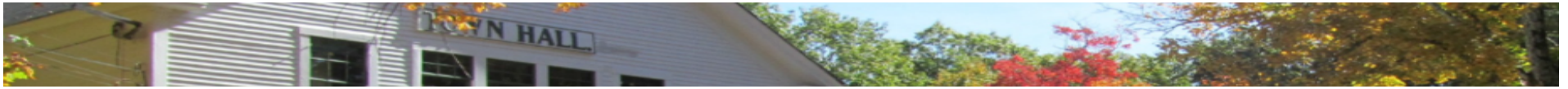


5. RESOURCES AVAILABLE TO YOU



Center for Strategic Governance

- NH spends \$3 billion per year in taxes.
 - \$1 billion funds municipal government.
 - \$2 billion funds schools.
- Strategic governance can help ensure that those dollars are being spent or saved wisely to deliver value to taxpayers.



The Center's Goal

- Make strategic governance available to more municipalities and school systems at low cost.
 1. Have services provided by state organizations as part of their portfolio of services.
 2. Create online materials that communities can use on their own.
 3. Provide tailored services directly.



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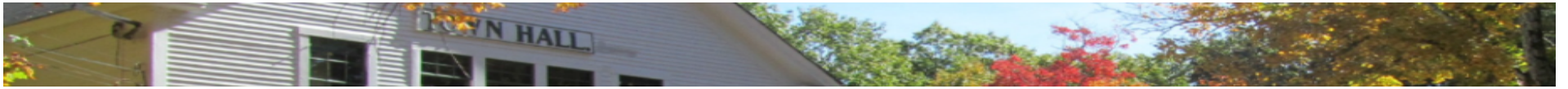
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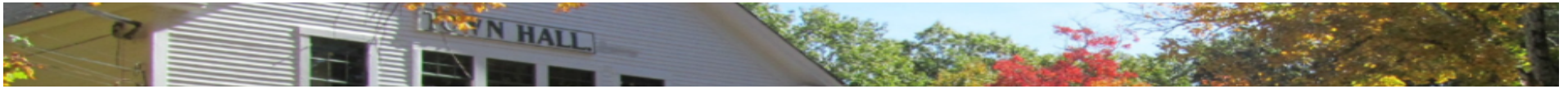
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Resources
available to
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employ
strategic
governance
on your
own.



DISCUSSION AND Q&A



Benefits of Strategic Governance

- Addresses immediate and near-term tactical issues within a broader strategic vision.
- Becomes part of the operational life of the community.
- Assures that governance fits the community's culture.
- Educates and engages major stakeholders.
- Measures progress toward citizen-focused outcomes.
- Helps frame and attain a desired future.



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BUILDING STRONGER VOTER SUPPORT FOR YOUR BUDGET WITH STRATEGIC GOVERNANCE

NHMA CONFERENCE
NOVEMBER 2017