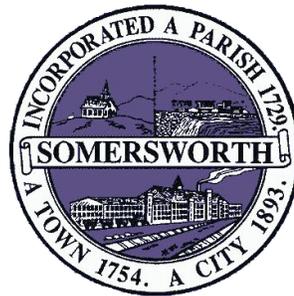


Working together is success.

— Henry Ford



City of Somersworth, NH Goal Setting Report

March 11, 2017



Promoting Excellence in the Public Sector

Purpose and Intended Result of the Session

The purpose of this goal setting session was to assist the Somersworth City Council, the City Manager and City department heads in establishing short- and long-term goals that will move the City's vision forward. The goals identified will become part of the Council and management staff's ongoing action plan.

Meeting started at 8:30 am and adjourned at 12:00 pm

Attendees

Mayor and Council

Dana S. Hilliard, Mayor

Martin P. Dumont Sr., City Councilor-Ward 3

Denis Messier, City Councilor-Ward 5

Nancie Cameron, At-Large Councilor

Jessica Paradis, At-Large Councilor

David Witham, At-Large Councilor

Dale Sprague, At-Large Councilor

City Manager and Department Heads

Robert M. Belmore, City Manager

Scott Smith, Director of Finance and Administration

Michael Bobinsky, Director of Public Works & Utilities

Shanna Saunders, Director of Planning & Community Development

Dave Kretschmar, Police Chief

Keith Hoyle, Fire Chief

Other Attendees

Richard Brooks, Commissioner, Historic District Commission

Judi Currie, Foster's Newspaper Reporter

The session was facilitated by:

Carl Weber, Director of Members Services, Primex³

Jennifer Brennan, Assistant to the CEO, Primex³

Ground Rules

At the outset of the session, participants identified a list of ground rules that set the stage for how to proceed. Participants chose the following ground rules for themselves:

- No interruptions
- Drink coffee
- Respectful conversations
- All voices heard
- Stay on topic
- Open mind and no judgement
- Honor the process
- Be a good listener
- Participate

Brief Review of Somersworth's Vision 2020 and Core Values

The participants briefly reviewed the City's Vision and Core Values. These factors make up a lens through which goals and objectives can be evaluated and developed.

Vision 2020-Where Do We Want to Be?

Somersworth will be a vibrant and highly sought after community in which to live, work and play that celebrates its history, culture, diversity and industrial roots.

The following suggestions were developed to add to, or clarify the Vision 2020:

Vision

Somersworth will be known for, or have the following attributes:

- A nice deli
- Diverse, welcoming community to work, live and play in for all – including dogs
- Partnerships
- More vibrant and active downtown
- More state aid to lessen burden on communities
- More aid to address the drug crisis
- A destination city/community – a place where younger generations want to settle down, buy homes and raise their families

- A vibrant downtown for eating, shopping and playing
- Tri-City transit (no COAST)
- County run services (e.g. assessing)
- Plaza developed
- NH entrepreneur banking -institution (financial backing to young entrepreneurs, similar to a program in Colorado)
- Improved infrastructure
- Stable city workforce
- Highly sought-after community
- Sensible development that fits the needs of the community
- Limit rampant over-crowded developments, possibly use growth permits
- Large public participation
- High-quality infrastructure and amenities
- "Make Somersworth a destination!"
- Following the constraints of reality and moving forward realistically
- Vibrant economy
- Improved transit systems – roads, sidewalks, etc.
- Sustainable
- Safe
- Fiscal sustainability
- Positive image
- City center
- Continuing to honor past, present, future
- Team approves, so problem solving respects differences
- Improved community outreach

Participants also reviewed the Core Values and determined that they should remain as stated below:

Core Values

Trust - With each other and with the community, being reciprocal in nature

Respect - Fostering different views

Serve - Serving the public needs

Identification and Prioritization of Goals

Goals were defined as qualitative statements of what the City intends to accomplish over a period of years. These are 'big picture' items vital to organizational success.

Participants were asked to share and discuss the various goals each person had for the City. (Most participants had already completed a pre-session assignment that asked them to identify three goals they felt were essential to move the City forward, so that they had already identified numerous goals.) The participants each shared their goals (one at a time around the room).

As each goal was discussed, and described, the individual that shared the goal decided whether it was similar to, or different from, a previously stated goal. Similar goals were placed in the same 'bucket,' and at the end of the process, the group had created a total of five buckets, each with its own sub-goals or descriptions. After a short break, the groupings were examined and a few goals were moved to more applicable categories.

The categories were as follows:

1. Future Tax Base

- a. Develop plaza and bundle Police Department with Public Private Partnership (PPP) (saving 1,500 sq. ft. for city discretion)
- b. Approved Tax Increment Finance district
- c. Continue the focus on downtown including infrastructure amenities (Riverwalk) and business development codes (fair and transparent) accessibility, etc.
- d. Encourage small businesses to build downtown rather than large corporate entities
- e. Continue improvements with service delivery
- f. Improved urban core – image!
- g. Thriving downtown/Plaza Main St. area
- h. Redesign or sell plaza
- i. Keep downtown the smaller friendlier atmosphere more like South Berwick, not to follow Portsmouth
- j. Continue to address the poor condition that absentee landlords keep their buildings
- k. Formulate plan to appeal to developers for current trends

2. Who We Are - IDENTITY

- a. Improve overall City image
- b. Increase trust
- c. Increase public participation including website upgrade and outreach activities
- d. Continue with positive image and aggressive marketing of Somersworth
- e. Increase City/employee loyalty

- f. Improve image with younger generation
- g. Keep past culture and identity as we move forward. Proud past, bright future.
- h. Attract quality delis
- i. Improve retention

3. "On the Move"

- a. Increase State and Federal funding
- b. Use of regional partnerships with service delivery and infrastructure
- c. City Center: Redesign park near Historical Society
- d. Continue with Joint Services (City / County) Tri-City coalition
- e. Develop "out of the box" revenue plans
- f. Start next research planning stage of future master plan of 2020-2030 with measurable goals
- g. Begin to shift the focus to 108 Corridor for infrastructure, amenities and business development
- h. Increased 108 development

4. Infrastructure

- a. Improve infrastructure (roads, water, sidewalks)
- b. Main Street infrastructure rolling

5. High-Quality Community Programs

- a. Expanded recreation programs including an additional community center
- b. Reduce substance abuse crisis
- c. Continuing with quality education

6. Finance

- a. Encourage legislature to reduce municipal expenses via state mandates
- b. Financial stability
- c. Consistent investment with public infrastructure
- d. Goals to stabilize health insurance (go from percentage to fixed amount)

Development of Strategic Objectives for Top Goals

Strategic Objectives were defined as short- and long-term quantitative results that directly support the goals. Objectives should be measurable, achievable, and consistent with the goals, and should also align with the City's overall vision, mission and core values. These objectives create the basis for an ongoing action plan going forward.

Participants were broken into groups, and each group was tasked with developing at least two strategic objectives to help the City achieve its goals, as outlined earlier in the session. Each group was assigned to address one of the six broad goals listed above. Participants then returned to report their identified strategic objectives to the full group, and the full group had the opportunity to provide additional feedback and direction on the objectives. The strategic objectives for each goal were as follows.

GOAL: Future Tax Base

Strategic Objective 1: Action on Plaza parking lot

- a. Public Private Partnership, RFP by June 30, 2017, Tax Increment Finance District (TIF) by May 30, 2018

Strategic Objective 2: Business Image! (Especially Downtown, 108)

- a. More streamlined (clearer) for new business developments
- b. Marketing Website, Adopt form-based codes?
- c. Filling economic development position by July 30, 2017

GOAL: Who We Are - IDENTITY

Strategic Objective: Communication

- a. More Robust department websites by July 1, 2018 (work with State partners)
- b. Marketing (work with CTC Marketing) dollars included in FY18 budget, \$5K-\$10K
- c. Increase app use technology ('click it')

GOAL: On the Move

Strategic Objectives: Now - 365 Days - 2030 (Tri-Phased) for State, County, City

Overall:

- a. Stronger Tri-City Coalition action
- b. Increased dialogue with legislative delegations
- c. Strengthen council/school board/city boards – "TEAM"
- d. Revenue — "Outside "Box"

State:

- a. Funding
- b. Obligations: 1 or 2?
- c. Energize delegation - a meeting with Council

County:

- a. Regionalize Service
- b. explore and complete 108 Development

City:

- c. Stein Park (Plan NH?)
- d. Business partnership(s)
- e. Recreation Committee
- f. Assign new Economic Development Manager (EDM) and Economic Development Committee (EDC)
- g. TEAM goal setting

GOAL: Infrastructure

Strategic Objective:

Make Somersworth easy to navigate via all modes of transportation, with quality public utilities

- a. Research options and seek out-of-the-box revenue opportunities (8-12 months)
- b. Increase budget incrementally until we are caught up (5-8 years)
- c. Develop a long-term Capital Improvement Plan (CIP) management plan (dynamic working document, updated annually, flexible and responsive) so decision makers can inform the general public regarding infrastructure improvements (3-6 months)

GOAL: High-Quality Community Programs

Strategic Objective: Maintain Quality Education

- a. Develop "pay as you go" classes and adult education programming
- b. Increase participation in 'use' of community centers at schools
- c. Increase the development of recreational programming by 10 percent by July 1, 2018
- d. Establish a regular cultural-programming activity in the community (50 percent increase)
- e. Track OD/substance-abuse incidents (link back to drug taskforce work)

GOAL: Finance: “Financial Wizards”

Strategic Objectives:

- a. Contact our legislators to form a coalition of their peers to reduce State mandates on municipalities by July 1, 2018
- b. City strategy to change health contribution from percentage to fixed amount (similar to Strafford County system). Goal of implementation in 2022 (5-year goal)

Wrap-Up, Recap and Action Plan

The next step following this session will be for the City Manager, department heads, and City staff to work together to develop specific tactics for accomplishing the identified goals and objectives. Tactics describe specifically HOW the goals and objectives will be met.

Concluding Thoughts

Thank you again for the opportunity to participate in this important process. Primex³ appreciates the opportunity to provide assistance to members with goal setting, and to help governing bodies develop paths to achieve their visions. A forward-looking community that is deliberate, disciplined, and strategic in developing and accomplishing its goals illustrates how “good management is good risk management.”

Center for
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