

THE TOWN OF SEYMOUR TEN-YEAR STRATEGIC PLAN



Contents: Ten-Year Strategic Plan

Mission, Vision & Values

- I: Community**
 - A) Community Services**
 - B) Historic/Cultural Resources***
 - C) Land Use & Open Space**
 - D) Public Health & Safety**
- II: Education***
- III: Economic Health**
 - A) Financial**
 - B) Economic Development**
- IV: Efficient/Effective Local Government**
 - A) Infrastructure**
 - i) Technology**
 - ii) Town Property**
 - B) Regionalization**
 - C) Professional Staff**
 - D) Volunteer Government**
 - E) Communication**
- Appendix A: Financial Plans**
 - 1) Fund Balance Guideline**
 - 2) Debt Service Goal**
 - 3) Trust Fund Policy to Fund the Town's OPEB Liability**
- Appendix B: Town of Seymour Municipal Building Summary**

*** = Section still in progress**

TOWN OF SEYMOUR, CONNECTICUT TEN YEAR STRATEGIC PLAN IMPLEMENTATION GUIDE

OVERVIEW

Strategic Planning Commission Ordinance Sec. 2-160.142 (Extract) “The commission shall study and assess the conditions and needs of the town. It shall produce a written strategic planning report detailing a strategic plan for the next ten-year period and recommending strategic goals and priorities. The report shall be filed with the board of selectmen annually.”

Through collaboration and fiscal responsibility, Seymour is committed to providing a healthy, safe and vibrant community, which is supported and maintained by volunteers, employees and public servants who hold themselves, and each other, accountable. To that end, the Seymour Strategic Plan has been prepared to assist in identifying municipal priorities and areas on which to focus.

In addition to providing an overall blueprint for the future, the Ten Year Strategic Plan ensures continuity across administrations. This plan will improve the municipality’s ability to face external challenges that may arise by encouraging proactivity, efficiency and an overall goal of stability. Outside agencies of influence to a Town’s success, such as Credit Rating agencies, typically view the presence of a Strategic Plan as a positive indicator for overall municipal health.

DATA GATHERING PROCESS

The Town of Seymour Ten Year Strategic Plan (hereafter “the Plan” or “Plan”) was developed by the 10 Year Strategic Planning Commission (hereafter “the Commission” or “Commission”) over the course of several years. During the development period, the Commission conducted standardized interviews with all documented Boards, Committees and functional departments within the Municipality. Interviews were conducted by no fewer than two (2) appointed Commission members. All interviewees were given the opportunity to complete a pre-interview questionnaire and to provide the interviewer with data and comments prior to their scheduled meeting. Upon completion of the interview, the Commission member transcribed their notes into a summary document which was then presented to the Commission at large. The compiled results of all of the interviews were then reviewed and categorized.

An interactive public event was conducted with citizen stakeholders and input was collected on all plan focus areas. In addition to being presented with a preliminary copy of the Plan for review, attendees were encouraged to introduce and provide feedback on those issues they felt were of highest priority. The results of this meeting were compiled and reviewed by the Commission for incorporation where appropriate and applicable.

CREATING THE PLAN

All of the data gathered in the interviews was reviewed and analyzed by the Commission. The needs of each interviewed group were evaluated separately as well as in conjunction with other agencies who reported similar opportunities. After reviewing each agency’s data individually, all agencies were reviewed cumulatively with the goal of identifying trends as well as revealing like goals that were reported by multiple agencies. From these goals, measurable objectives were defined and drafted. It is important to note that there are goals and objectives that cross several groups as well as those that are specific to a particular agency.

Once the larger list of goals and objectives was distilled into a non-redundant list, the items were assigned to the most appropriate pillar and assigned a priority. Priorities are based on the reasonable and realistic time in which an objective or goal should be completed or attained. As conditions changes, priorities can be adjusted either closer to the present or further into the future. (see *Commission Reporting*)

PLAN STRUCTURE

Pillars: The needs identified through the interviews were summarized and assigned a Pillar. The Pillars for the Seymour Strategic Plan are:

- I. **Community-** Identifies and recommends projects and policies designed to improve quality of life for residents and create a flourishing community.
- II. **Education Excellence***-Strives to create a competitive school district that provides high quality instruction that prepares students for a life of learning and success.
- III. **Economic Health-**Identifies and adopts financial best practices that are proactive and encourage a stable tax rate as well as a robust and thriving local economy that provides high-quality employment and a diversified tax base.
- IV. **Efficient and Effective Local Government-** Identify and enact best practices and policies that improve the efficiency and responsiveness of local government.

**Pillar II: Educational Excellence will be addressed in the Strategic Plan delivered by the Board of Education.*

Goals: Analyzed data within the Pillars was further sorted into SMART (S- Specific; M= Measurable; A= Attainable; R=Relevant and T=Time Oriented) Goals. For each Goal, there are **Deliverables**.

Deliverables: Deliverables are specific tasks that, when completed, will attain the associated Goal. Each Deliverable has been assigned a numerical **Priority**.

Priorities: Priorities (1, 2 or 3) are designed to help the First Selectperson decide in which order tasks should be completed. Priorities were based on the realistic time that it should take to complete the Goal based upon its complexity, resources needed and degree of urgency.

UTILIZING THE STRATEGIC PLAN

First Selectman Implementation

At the beginning of each administration, the First Selectman and Board of Selectmen is to be provided a copy of the current Strategic Plan by the Commission within 30 days of inauguration or sooner. The Commission recommends an overview meeting within the first three months of service at which time the content and intent of the Plan will be reviewed and any needed clarification provided. The goal is to ensure a smooth transition between administrations so that a minimum of disruption is experienced in the attainment of Plan goals and objectives.

Commission Reporting

Strategic Planning Commission Ordinance Sec. 2-160.142 (Extract) "The commission shall report annually its findings, conclusions and recommendations to the board of selectmen for appropriate action each December. The commission shall elect a chairperson by majority vote and hold meetings at least quarterly."

First Selectman Reporting

Strategic Planning Commission Ordinance Sec. 2-160.142 (Extract) "On a semiannual basis, the commission shall, at a minimum, meet with the first selectman and the staff he or she deems necessary for the purpose of discussing the implementation of the strategic plan and measuring the progress, if any, achieved."

On a semi-annual basis, the First Selectman will report to the Strategic Planning Commission in a face to face meeting to be conducted at Town Hall. This meeting will be open to the Public. During the meeting, the First Selectman will review each of the Goals for all of the Pillars and review the following:

1. Current status of each of the Goals
2. Action being undertaken for each of the Goals

3. Request extensions or minimization of the Goal's Priority
4. Request changes to the existing Goals and advise the Commission of emerging trends or events that may impact the attainment of Goals.
5. Advise the Commission of organizational changes that may impact the execution of the Plan or warrant additional investigation

Commission Response to First Selectman Reporting

The Commission will receive the First Selectman's report and request clarification where necessary. Based on the input of the First Selectman, the Commission will review the new information against the existing Plan. If adjustments to **Goals** or **Priorities** are warranted, the Commission will debate the proposed change and, if the change is passed by the majority, the document will be updated and a revision made to the Plan at the next scheduled meeting. All updates to the Plan will be completed and issued by the December presentation to the Board of Selectman.

ONGOING PLAN MAINTENANCE

Ongoing Interviews

At the discretion of the Strategic Planning Commission, the following conditions will trigger the re-interview of a Board, Commission or Municipal Department:

- 1) Three (3) Years has elapsed since the last interview was conducted
- 2) The creation of a new Board, Commission or Municipal Department
- 3) Staff change at the Director/Chair Level and/or a replacement of all, or the 2/3 majority of, the membership of a Board, Commission or Municipal Department
- 4) Events of significant impact have occurred which materially change the scope, function or status of a Board, Commission or Municipal Department
- 5) A re-interview is requested by the Board, Commission or Municipal Department. Requests for re-interview can be made by contacting the Assistant to the First Selectman at Town Hall or via email to the current Commission Chair.
- 6) The First Selectman recommends that a Board, Commission or Municipal Department be re-interviewed

Commission Recommendation for Use

The Strategic Planning Commission recommends that the incumbent First Selectman reviews the Goals and Priorities of the Strategic Plan with impacted staff on a regular basis. The Plan should be considered an important decision and goal making tool that is designed to create a more successful community. The Ten Year Strategic Plan is designed to be a "living and breathing" document, meaning that it will be constantly updated and enhanced to meet the changing needs of our community. While Ten Years is the outside deadline for Goal completion, there will be continuous introduction of new goals and objectives and as such, the Plan will exist in perpetuity.

Ongoing Support

The Commission should be viewed as an ongoing resource for the execution of the Strategic Plan and will be dedicated to its maintenance and ongoing development.

Mission, Vision, Values & Goals

Mission Statement:

Through collaboration and fiscal responsibility, Seymour is committed to providing a healthy, safe and vibrant community, attractive to both families and businesses, which is supported and maintained by volunteers, employees, and public servants who hold themselves and each other accountable.

Vision:

We will be an informed and engaged community that blends history with technology and best practices to foster a culture of accountability that respects our diverse demographics.

Values:

- WE are **collaborative**, working together toward common goals.
- WE are **accountable** to ourselves, treating each other and our community with honesty, integrity and respect.
- WE are **cost-conscious**, ensuring tax dollars are spent responsibly.
- WE are **fair**, ensuring transparency and equal access to municipal services for all.
- WE are **effective**, nurturing responsible decision-making to promote success at all levels.
- WE are **innovative**, encouraging constant improvement through professional development, creativity and open communication.
- WE are **committed** to providing customer-oriented municipal services where acknowledged standards are routinely met or exceeded.
- WE are **proud** residents, employees and volunteers contributing to the success and stability of our community.

Goals:

- Create a civic culture that is proactive rather than reactive.
- Create a document to establish continuity of practices between administrations and maintain progress towards long-term goals
- Meet or exceed the expectations of ratings agencies to achieve the highest possible rating

Pillar I: Community
A) Community Services

Objectives:

1. Create ongoing dialogue with residents regarding variety and quality of available programs
2. Ensure all residents have access to available programs

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goals	Deliverables	Priority
Improve communication with residents to better publicize offerings	Work with municipal and community organizations, including school system, to place all information for activities, sports and events onto Community Services website by end of summer 2020	1
	Conduct surveys to determine community programming interests by mid-year 2021	2
Develop a system to increase volunteerism by matching volunteers with those who need assistance.	Task individual(s) with creating and maintaining volunteerism database by January 2021	1
Improve access to and variety of programming available to residents	Continue to work with school system to increase availability of bussing to improve program attendance. Selectman to provide update annually.	1
	Continue to work with school system to increase utilization of school facilities for use by Town residents. Selectman to provide update annually.	1
	Establish benchmarking protocol for services and atmosphere for library and community center to ensure Seymour's facilities and programming are competitive by mid-year 2020	1
	Continue to investigate and report on feasibility of working cooperatively with neighboring communities in developing events and programs. Selectman to update annually.	1
	Annually review fee structure to encourage maximum participation	1
	Community Services to continue tracking and include participant data based on age, gender and residency in quarterly reports to determine whether all demographics are served by programming	1

Short-term Challenges:

1. Facilities and technology require constant improvement
2. Appropriate staffing levels

I: Community

C) Land Use & Open Space

Objectives:

1. Create a regulatory environment conducive to commercial/industrial development
2. Efficiently manage and develop natural resources to maximize value to community

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goals	Deliverables	Priority
Review existing land use regulations to promote optimal development	Continually review & update zoning ordinances to increase uniformity throughout Town and ensure appropriate development	1
	Review zoning along Squantuck Road and Route 34 to encourage appropriate development	2
	Explore alternatives for Derby Avenue to encourage appropriate development by fiscal year end 2020	1
	Establish a Transit-Oriented Development district downtown to encourage development in accordance with Seymour's TOD plan by 2027	3
Create a comprehensive open space management plan to protect and utilize natural resources	Work with local universities to perform archaeological study of Four Mile Brook property by 2025.	3
	Create a forest management plan for municipal open space parcels by 2025	3

Short-term Challenges:

1. Volunteer committees and limited hours for professional staff
2. Limited resources to preserve and improve open space

Pillar I: Community
D) Public Health & Safety

Objectives:

1. Provide services to maintain and improve public health and safety in a cost-effective manner
2. Invest in training and equipment for emergency services to allow the highest level of service
3. Improve communication between all emergency service providers to increase collaboration

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goal	Deliverable	Priority
Update policies to provide more comprehensive public health and safety services	Office of Code Enforcement to establish life safety inspection requirements for rental properties by 2020	1
	Annually, Police, Fire and Ambulance to determine if equipment, policy and staffing meet industry best practices and standards	1
	Continue conducting and reporting on community outreach and education including: <ul style="list-style-type: none"> • Citizen's Academy • CERT recruitment and training • Community policing initiative 	1
	Police Department to continue night patrols of parks to ensure safety	1
Improve emergency infrastructure to ensure quick and effective response	Maintain usage of boat ramps on Housatonic River until a permanent solution is found	1
	Find existing ramp on Housatonic River or suitable property and purchase land using Open Space Fund to ensure continuity of access by end of year 2027	3
	Identify location and funding source for emergency vehicle storage by 2023	3
	Maintain sufficient equipment and supply for emergency shelters	1
	Develop upgrade and implementation plan for night vision cameras in parks by 2022	2
Preserve volunteer status of fire and ambulance service	To maintain volunteer status, on annual basis: <ul style="list-style-type: none"> • Investigate feasibility of pay-per-call and stipend models for volunteers • On annual basis, investigate hybrid volunteer model with paid staff during hard-to-staff hours • Review and revise existing incentive programs 	1

	<p>annually to adequately reward existing young members</p> <ul style="list-style-type: none"> • First Selectman to provide update Spring 2019. 	
	Annually monitor staffing levels and investigate alternative recruitment policies aimed at attracting young members. First Selectman to update annual.	1
	Investigate feasibility of partially or totally regionalizing all emergency services by 2024	3
Improve communication between emergency service providers	Consult emergency services whenever renovating or constructing municipal facilities to ensure their needs are considered	1

Short-term Challenges:

1. Aging volunteer base and decreased interest from new recruits
2. Tight budget cycles slowing frequency of capital equipment turnover

Pillar III: Economic Health
A) Financial

Objectives:

1. Responsible use of debt
2. Cost effective, reliable delivery of municipal services
3. Adequate revenues to support municipal services, programs and facilities
4. Ensure competitive, commensurate compensation for municipal employees
5. Well planned and well maintained municipal facilities and infrastructure

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goal	Deliverable	Priority
Establish and follow policies that address Seymour's long-term financial obligations to help stabilize tax rates	Annually the Town's financial team to allocate available funds to improve fund balance according to guidelines (Appendix A1) and rating agency expectations,	1
	Annually the Town's financial team to review projections to maintain a debt service ratio of 8% (Appendix A2).	1
	Continue integrating known recurring expenses into annual budget including at minimum: <ul style="list-style-type: none"> • Roads - \$100,000/yr. (to \$750,000) • Revaluation - \$20,000/yr. (adjust as cost changes) • Capital Plan - \$300,000 • Buildings - \$50,000/year (to 200,000) • OPEB Trust Fund (Appendix) 	1
Ensure employee benefits are competitive and cost effective	Healthcare audit to be performed by January 30 th annually.	1
	Continue to create and post on Town website annual breakdown total employee compensation	1
	Continue bidding Town insurance at a minimum of every 3 years	1
	Continue to work with the State to add tiers to MERS to establish a defined contribution plan for new employees	1
Maintain Town's good financial position and rating by employing industry best practices	Finance Director to continue to prepare monthly cash flow projects for First Selectman and Board of Finance chair by the 20 th of each month	1
	First Selectman and any official he/she requires shall meet semiannually in March and September with Strategic Planning Committee to review progress in implementing strategic plan	1
	Human Resource Manager, in conjunction with department heads, to develop performance measures by July 2020	1
	The Finance Director to continue submitting a Comprehensive	1

	Annual Financial Report (CAFR) to the GFOA annually	
	Finance Director to continue taking sufficient continuing professional education (no less than 16 hours) annually	1
	Finance Director to continue analyzing Town's financial practices and implementing recommendation of GFOA and prior fiscal year's audit	1
	Annually , Finance Director to utilize Muncast to calculate 5-year averages to forecast expenditures for budget starting FY 21-22. Selectman to update Spring 2020.	1
	Review universal policy for collection and deposit of revenue every 2 years.	1
Maximize efficiencies by reviewing revenues and expenditures	Continue to work with regional consortiums (NVCOG, CCM, etc.) and neighboring communities to utilize economies of scale in purchasing and provision of services.	2
	Continue to annually pursue grant funding from organizations that regularly provide it (Matthies Foundation, VCF, etc.)	1
	Review fee schedules every five years to ensure parity with comparable municipalities	1

Short-term Challenges:

1. Economic uncertainty's impact on tax revenue
2. Employees' unrealistic expectations for compensation
3. Defining and prioritizing the municipal services and responsibilities
4. Unstable State revenue funding
5. State and Federal mandates, especially unfunded
6. Employees' comfort with the status quo
7. Taxpayers' understanding of municipal finance
8. Taxpayers' understanding of statutory roles and responsibilities

Pillar III: Economic Health
B) Economic Development

Objectives:

1. Attract new businesses to Seymour to diversify tax base and alleviate strain on residential property taxes.
2. Retain existing businesses and involve them in the community
3. Lay groundwork for development and redevelopment of areas with potential

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goal	Deliverable	Priority
Explore feasibility of establishing an economic development corporation	Create a plan for the establishment of an economic development corporation by July 2022	2
	Allocate funding to facilitate the purchase and development of properties by July 2025	3
	Commission comprehensive study of Derby Avenue corridor for redevelopment by 2022	2
Work with outside organizations to affect changes that will incrementally improve the local economy	On annual basis, work with local universities and institutions to develop partnerships to aid development	1
	Continue working with NVCOG and Federal delegation on receiving TIGER grant for connector road between Routes 67 & 42	1
Spur development by focusing on forward looking development paradigms and favored development practices	Work with CERC to implement recommendations of 2015 feasibility study by 2025	3
	Planning & Zoning to continually update zoning regulations to facilitate appropriate development	1
	Create a transit-oriented development (TOD) plan consistent with the State's goals by beginning of 2025	3
	Annually leverage Phase I of Seymour Greenway Trail to secure funding from State, regional and Federal sources for subsequent phases	1
	Evaluate and maintain vacant and underutilized land within town to identify areas for potential development by year end 2019	1

Short-term Challenges:

1. Inability to purchase and hold land to facilitate development
2. Limited funding allocated to economic development beyond professional staff salary

Pillar IV: Efficient/Effective Local Government

A) Infrastructure: Technology

Objectives:

1. Leverage technology to achieve efficiency and improve services
2. Formalize and update policies for acquisition and use of technology

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goals	Deliverables	Priority
Develop comprehensive policies to guide purchase, implementation and use of municipal soft- and hardware	Review IT user policy every 2 years.	1
	Continue 5-year replacement cycle and review every 2 years.	1
	IT Director to create database of software in use by municipal departments and review new acquisition requests as needed	1
	Continually work with Board of Education to take advantage of economies of scale for technology purchases where feasible	1
Implement software solutions to	Review digitization pilot program for potential implementation in other departments by December 2020	1
	Investigate practicality of further deployment of mobile technology to Public Works and Emergency Services .	1
	Fully implement HRIS to improve record-keeping and reduce HR workload by July 2020	1

Short-term Challenges:

1. Bringing hard- and software up-to-date
2. Formal usage policies in need of update
3. Technical proficiency of employees has been hindered by lack of formal training.
4. Planned obsolescence & limited budget make keeping technology current difficult

Pillar IV: Efficient/Effective Government

A: Infrastructure: Municipal Property

Objectives:

1. Transition to regularly-scheduled infrastructure and equipment maintenance and upgrades
2. Utilize municipal buildings to their full potential by making required investments

Priority Key:	
High	1-3 Years
Medium	4-6 Years
Low	7-10 Years

Goals	Deliverables	Priority
Create inventories and maintenance plans for municipal infrastructure	Maintain comprehensive road plan that includes standards for materials and procedures and update annually	1
	Develop comprehensive sidewalk plan and update annually by first quarter 2021	2
	Work with local water utilities and ISO to expand hydrant coverage to improve property insurance ratings by 2022	2
	Develop a capital inventory for all parks as well as a 10-year plan for big ticket park maintenance by December 2020	1
	Institute a work order system for Operations Department by December 2020	1
Create inventory, maintenance and purchasing plan for municipal equipment	Create scanable asset tag system for municipal equipment by December 2020	1
	Create 10-year heavy equipment inventory (\$25,000+) and replacement plan for Public Works, Fire Department and Police Department by December 2020 and update annually	1
	Create 10-year light equipment inventory and replacement plan for Public Works, Fire Department and Police Department By December 2020 and update annually	1
	Continue investigating alternative financing options when purchasing heavy equipment.	1
Maintain Permanent Building Committee to inventory conditions as well as plan repairs, expansions and related site improvements	Require new project-specific building committees to report to the Permanent Building Committee	1
Increase investment in sustainability projects for municipal facilities and services with a focus on cost-saving measures and waste reduction	Continue to monitor energy usage against 2018 benchmark. Create new benchmark as energy efficiency projects arise to gauge their effectiveness.	1
	Consider energy-efficient equipment when upgrading inventory	1

	Incorporate sustainable building practice whenever renovating or constructing municipal facilities	1
	Every five years, or when reroofing, reassess implementing solar on Community Center and schools by end of 2020	2
	Annually pursue State and Federal grants that focus on sustainability upgrades	1
	On an annual basis, identify and target sustainability projects with less than 5-year ROIs	1
Improve infrastructure to improve traffic flow in town	Work with State to improve trestle to increase clearance at intersection of Routes 313 and 115 by 2027	3
	Investigate improvements to West Street to accommodate increased traffic by 2027	3
	Work with State to make improvements to River Street to increase pedestrian traffic and improve aesthetics by 2027	3

Short-term Challenges:

1. Infrastructure and equipment records are incomplete and disorganized
2. Municipal facilities are in need of major upgrades
3. System in place for maintenance and upgrading of facilities or equipment requires improvement

Pillar IV: Efficient/Effective Local Government

B) Regionalization

Objectives:

1. Procure goods and services for the Town at the best possible price
2. Improve return on investment for equipment and services by partnering with other municipalities
3. Improve relationships at State and Federal levels to improve access to funding

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goals	Deliverables	Priority
Work with intergovernmental organizations and neighboring municipalities to leverage shared equipment and services	To maximize economies of scale, continue to join with other municipalities to: <ul style="list-style-type: none">• Purchase supplies and equipment• Contract crucial services• Pursue grant opportunities• Defray the cost of essential personnel	1
	Ensure all consortium and joint purchases are in-line with needs stated in 10-year equipment plans	1
	Investigate value of purchasing consortiums including US Communities and CRCOG by June 2019	1
Increase influence at the Federal and State level, in order to promote and protect the Town's interests	Continue to leverage membership in CCM, NVCOG and other regional cooperative and municipal lobbying organizations to increase Seymour's influence and ability to attract funding. First Selectman to report semiannually to Strategic Planning Committee on results.	1
	Develop and maintain close relationships with State and Federal delegations to ensure support for grants, infrastructure and development projects. First Selectman to report semiannually to Strategic Planning Committee on results.	1

Short-term Challenges:

1. Municipalities are hesitant to work together
2. Statutory limitations on inter-municipal cooperation
3. Seymour has not historically cultivated relationships outside the Valley

Pillar IV: Efficient/Effective Local Government
C) Professional Staff

Objectives:

1. Recruit the best candidates and offer development opportunities to ensure a skilled and motivated workforce
2. Provide professional and volunteer staff with the resources and support necessary for success
3. Exploiting efficiencies via restructuring and infrastructure upgrades

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goals	Deliverables	Priority
Develop and communicate formal policies to recruit, develop, support and assess employees	Departments, in conjunction with Human Resources, to develop performance measures by December 2020	1
	Overhaul quarterly reports so that they supply trackable data to aid in decision making and identification of trends	1
	Prior to posting job openings, job descriptions must be reviewed to ensure appropriate qualifications and responsibilities in accordance with industry standards	1
	Human Resources to annually identify changes in professional requirements for municipal positions.	1
	During annual budget process, Human Resources to review staffing levels with department heads	1
	HR to guide each department to create policy manuals based on daily, monthly , quarterly and annual activities in accordance with industry standards by January 2020	2
	Human Resources to develop, implement and document standardized recruiting practices by January 2020	1
	Offer and encourage attendance at professional development seminars and courses as offered by CCM	1
Aid residents in navigating municipal services	Put together plan to upgrade website by July 2021	1
	Create a digital welcome packet for new residents by June 2020	1
Identify efficiencies through restructuring of departments and services	Identify and implement efficiencies in sharing services between the municipality and board of education	1
	Implement centralized purchasing by July 2020	1

Short-term challenges:

1. Collective bargaining agreements impact all human resources activities
2. Limited funding and lack of qualified internal staff impact ability to offer professional development opportunities

Pillar IV: Efficient/Effective Local Government

D) Volunteer Government

Objectives:

1. Provide training and resources required for volunteers to perform their duties
2. Increase and improve communication between employees and volunteers

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goals	Deliverables	Priority
Professional staff to assist volunteers to understand and efficiently execute their roles	In conjunction with professional staff, each board, committee and commission to develop orientation materials containing primers on the duties and responsibilities of their group in addition to the basics of FOIA, Robert's Rules, Town Charter, ordinances and regulations as they apply by July 2019	1
	On an ongoing basis, the Board of Selectmen to evaluate the necessity of non-statutory boards, committees and commissions	1
	Encourage board, commission and committee members to attend free training opportunities as offered by CCM. Provide metrics.	1
Ensure Charter and Code of Ordinances are kept current and compliant with State statutes	Establish Charter revision committee at least every 4 years to coincide with Presidential election	1
	Per Charter, Board of Selectmen to review Code of Ordinances at least every two years	1

Short-term Challenges:

1. Limited support currently offered to volunteers
2. Limited availability of volunteer staff

Pillar IV: Efficient/Effective Local Government

E) Communication

Objectives:

1. Provide more opportunities for public input
2. Identify and utilize the most effective means to communicate with residents

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Goals	Deliverables	Priority
Immediately increase solicitation of public input on community issues through various channels	Board and committees to continue holding public comment at both the beginning and end of meetings.	1
	First Selectman and required staff to host informal public events semiannually	1
Develop effective public messaging to disseminate important information to residents	Establish a communications committee by January 2020 consisting of members with relevant experience and charge it with: <ul style="list-style-type: none">• Reviewing current strategies and identifying opportunities for improvement• Develop a comprehensive communications plan for the Town that:<ul style="list-style-type: none">○ Improves public perception of the value of municipal government○ Increases public participation in community activities and initiatives○ Effectively disseminates critical messaging to relevant populations	1

Short-term Challenges:

1. Lack of universal communication vehicle

APPENDIX A

Financial Plans

1) Fund Balance Guideline

The Town of Seymour will strive to maintain an “Overall Fund Balance: (OFB) in the General Fund of 12% of budgeted appropriations. Until such time that the Town of Seymour is able to attain 12%:

- OFB falling below 8% will require the Finance Director and Board of Finance, with acceptance from the Board of Selectmen, to adopt a plan to replenish the OFB to the minimum level over a period not to exceed 3 years;
- At the time the OFB reaches 10%, balances falling below 9% will require the Finance Director and Board of Finance, with acceptance from the Board of Selectmen, to adopt a plan to replenish the OFB to the minimum level over a period not to exceed 3 years.
- Once the OFB reaches 12%, balances falling below 10% will require the Finance Director and Board of Finance, with acceptance from the Board of Selectmen, to adopt a plan to replenish the OFB to the minimum level over a period not to exceed 3 years.
- This designation of OFB funds will be the total of unassigned general fund balance, assigned fund balance in financial statements, and balances in the debt service and internal service funds.

2) Debt Service Goal

The Government Finance Officers’ Association (GFOA) of the United States recommends governments define specific debt limits or acceptable ranges for debt. As such, the Town of Seymour will strive to reach and then maintain a per capita debt of no more than 8%. In general, debt that is issued should be investments in initiatives with:

- Long-term benefits
- Economic development potential

3. OPEB Trust Fund Policy

By July 31st each fiscal year, the Town shall make annual appropriations within the General fund of no less than \$50,000 plus up to 25% of prior year audited surplus. No withdrawals shall be made until \$5 million in principal is accrued without a majority vote of both the Board of Selectmen and Board of Finance.

.

APPENDIX B
Town of Seymour Municipal Building Summary

September 30, 2014

	GROSS SIZE (SF)	YEAR BUILT	CURRENT VALUE
Parks with Structures			
Chatfield	1,800	2001	\$32,400
French	864		\$41,154
	280		\$7,000
	468		\$5,600
	450		\$5,400
	147		\$1,800
	147		\$1,800
Matthies			
Gary	432	2001	\$12,133
	144	2001	\$400
	160	2001	\$533
	585	2001	\$14,600
Sochrin's	1,260	2001	\$22,600
SUBTOTAL		6,737	\$145,420
Emergency Services			
Assembly Hall & Ambulance Association	12,049	1975	\$667,255
Great Hill	11,720	1975	\$701,087
Citizens	4,456		\$482,239
Police	23,364		\$2,105,148
SUBTOTAL		51,589	\$3,955,729
Schools			
High School	176,644	1958 - 2005	\$20,606,019
	192	2001	\$2,400
	484	1974	\$5,800
	300	2001	\$3,600
	300	2001	\$3,600

	3,440	2001	\$79,200
Middle School	155,624	2001	\$20,114,697
Chatfield-LoPresti	89,000	2012	\$32,500,000
Bungay	59,594		\$6,144,154
	SUBTOTAL		\$79,459,470

Other Municipal Structures

Town Hall	11,172		\$914,225
Community Center	48,527	1923	\$5,497,080
Library	22,484		\$1,822,766
98 Bank	15,416		\$1,178,215
Public Works Garage	14,000	1978	\$365,149
Sewer Treatment Plant	3,402	1965	\$710,831
	7,865	1991	\$193,615
	3,936	1991	\$511,365
	1,144	1991	\$250,543
	1,040	1991	\$252,109
Animal Shelter	900	2007	\$10,800
Transfer Station	240	2001	\$2,800
Train Station	198		\$20,866
Pump houses	399	2001	\$10,000
	SUBTOTAL		\$11,740,364
	GRAND TOTAL		\$95,300,983

Current
Cost =

(LoPresti)	49,581	\$4,747,200
------------	--------	-------------