regularly as a basis for discerning and justifying appropriate decisions and actions. The first one represents the global perspective of the elected officials; the second one represents the vision of constituents residing within the city of Saco. This citizen vision was vetted through a series of citizen focus group meetings; the third one represents the perspective of the city management in the delivery of services.

City Council Vision – “Our vision is a high quality of life for Saco citizens. Central to this vision is a sustainable economy that offers an opportunity for everyone to have rewarding employment and for business to prosper, now and in the future. The people of Saco bring this vision into reality by working together and building on our tradition of hard work, dedication, and ingenuity.”

Citizens Vision – “Saco is a city that provides families of all kinds with a community that values its heritage, cherishes its environment, balances its growth, and offers a concerned and caring spirit.”

Staff’s Vision – “To enhance our community through exceptional services.”

Organizational Core Values
We Believe In:

- Professionalism – we are knowledgeable, and conduct ourselves in a competent and courteous manner;
- Responsiveness – we listen to each customer, each other, and respond to his/her need – we are responsive to change;
- Measurable quality – we measure results to continuously improve our services;
- Standards – the statements of our performance measurement; that is, how we measure our success in accomplishing our mission and values;
- Being user-friendly – our city services are easy to access and

### Revitalization

<table>
<thead>
<tr>
<th>1.2</th>
<th>Develop Local-First Economic Development Policies.</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.2.1</td>
<td>Work with Chamber and 2 Main Street organizations on buy local committee.</td>
</tr>
</tbody>
</table>
| 1.2.2 | Implement Saco Spirit Design Committee program of Amtrak station renovations and complete business plan visitation.

### Infrastructure and Capital Development and Maintenance

<table>
<thead>
<tr>
<th>2.1</th>
<th>Erosion at Camp Ellis.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1.1</td>
<td>Work with DEP, FEMA, and MGS to develop permits for mitigation of erosion at Camp Ellis.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2.2</th>
<th>Improve the Sound System in the Auditorium</th>
</tr>
</thead>
</table>
| 2.2.1 | Review the current situation with member of the IT Department; Review costs associated with different solutions; decide on implementation.

<table>
<thead>
<tr>
<th>2.3</th>
<th>Pay as we go for roads and improvements</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.3.1</td>
<td>Determine the level of service acceptable to the citizens with regard to improvements in the city and prioritize those in the worst condition.</td>
</tr>
</tbody>
</table>
| 2.3.2 | Estimate a sustainable level of annual road maintenance and create a Capital Reserve Fund for such purpose with annual appropriations;

<table>
<thead>
<tr>
<th>2.4</th>
<th>New Central Fire Station on North Street</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.4.1</td>
<td>Obtain council support for the federal grant application for a new station.</td>
</tr>
<tr>
<td>2.4.2</td>
<td>Complete site boundary survey and elevations map; test soil and water conditions; contract design-build services; initial design by architect; submit for approval of the building department.</td>
</tr>
<tr>
<td>2.4.3</td>
<td>Modify site plan to limit wetland impact; receive final approval from planning board.</td>
</tr>
</tbody>
</table>
| 2.4.4 | Estimated completion date is April 2011.

### Sidewalk Improvement Projects

<table>
<thead>
<tr>
<th>2.5.1</th>
<th>Develop short term funding strategies for implementation of projects in Table 1.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.5.2</td>
<td>City received grant funding for pedestrian crossing signals on Beach Street.</td>
</tr>
<tr>
<td>2.5.3</td>
<td>City applied for earmark funding for Route 1 sidewalk using the existing funds or other than a partial funding of Route 1 sidewalks by the developers adjacent these sidewalks.</td>
</tr>
<tr>
<td>Council Objectives</td>
<td>Milestones</td>
</tr>
<tr>
<td>-------------------</td>
<td>-----------</td>
</tr>
<tr>
<td><strong>3.2 Promote affordable housing in Saco.</strong></td>
<td>3.2.2. Engage legal counsel to draft propose legislation altering the Saco Bay boundary law; which is accepted by the Governor; legislation; and/or council to determine a legislative sponsor for the bill; council will need to track the progress/session; council to seek an “ought to pass” from Committee Report.</td>
</tr>
<tr>
<td><strong>3.3 Develop a Strategic Economic Development Plan</strong></td>
<td>3.3.1 Compile report on eco-friendly in the region; compile report on city, regional, state, and federal economic development efforts; downtown plan, housing plan and other policies, budget practices, and ordinance. 3.3.2 SWOT analysis of opportunities and constraints; evaluate possible city approaches in key sectors: industrial, commercial, residential.</td>
</tr>
<tr>
<td><strong>4.1 Former Saco Steel Site Reuse.</strong></td>
<td>4.1.1 Work with EPA and DEP during cleanup action to steer cleanup measures towards future reuse potential. (done) 4.1.2 Amend zoning ordinance to permit accessory apartments in additional zone (done); Explore funding options for environmental assessment (Commission for Risk Assessment funding); Provide cost analysis of assessment, cleanup, and reuse (preliminary procedures (Interim maintenance agreement drafted until site work completed); Facilitate implementation of environmental assessment.</td>
</tr>
<tr>
<td><strong>4.2 Reduce the city and communities energy use.</strong></td>
<td>4.2.1 Prepare and inventory of energy use both electrical and fuel for all city building and the fleet; with 5 year data on how it has changed over 5 years; Prepare a cost benefit analysis for a staff energy coordinator.</td>
</tr>
<tr>
<td><strong>4.3 Explore options to address the Saco Island Windmill Productivity</strong></td>
<td>4.3.1 Meet with council to discuss turbine; appoint an ad hoc committee to review options; develop a master plan on how it will be completed for the new tax year; program articulated for the new tax year; revisions proposed for the programs applications &amp; guidelines based on 1st year and go over proposes revisions; request continuation of the program from council</td>
</tr>
<tr>
<td><strong>4.4 Challenge the Saco Bay Boundary Law</strong></td>
<td>4.4.1 Forthcoming</td>
</tr>
<tr>
<td><strong>5.1 Innovate website; implement paperless packet technology, and stream council meetings.</strong></td>
<td>5.1.1 Define the objectives for upgrading the website; adding paperless packet and streaming meeting technology; $24,945 technology monies or lapse the amount into the FY11 Budget. If the monies are lapsed, we need to ask the department for an appropriation.</td>
</tr>
<tr>
<td><strong>6.1 Human Resource Investment</strong></td>
<td>6.1.1</td>
</tr>
<tr>
<td><strong>7.1 Leisure Service Investment</strong></td>
<td>7.1.2</td>
</tr>
<tr>
<td><strong>8.1 Implement Senior Work for Taxes Program</strong></td>
<td>8.1.1 Inform the Council of the new law to generate interest; draft an ordinance, consult with HR, and Finance; draft program to be completed for the new tax year; program administrator to present the city council with a review of the program.</td>
</tr>
<tr>
<td><strong>8.2 No tax increase</strong></td>
<td>8.2.1 Review and update current fees and evaluate possible new ones; explore regional cooperation; determine if and how it will be financed.</td>
</tr>
<tr>
<td><strong>8.3 Holding the City Budget at Current FY10 Level</strong></td>
<td>8.3.1 Each department prepare a level of service currently funded; prioritize those services; define the lower priority level; public input on downsizing; include questions in the Public Opinion survey related to levels of service; using resource limitations.</td>
</tr>
<tr>
<td><strong>8.4 Explore Issuing a quarterly tax bill</strong></td>
<td>8.4.1 Begin to evaluate the pros and cons of changing from semi-annual to quarterly or another tax billing procedure, to the city be or would the city save any money?; what is the impact on the tax payer?; evaluate other communities (council has decided to hold on the option)</td>
</tr>
<tr>
<td><strong>9.1</strong></td>
<td>9.1.1</td>
</tr>
</tbody>
</table>
CITY OF SACO STRATEGIC PLAN

ADOPTED BY CITY COUNCIL:
MARCH 2004 AND JANUARY 17, 2006

Amended April 2007, December 2007, and
December 15, 2008
September 2010

Saco Central Fire Station – Projected Completion Date April 2011
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H6 – Review all commercial properties on Route One and Main Street - ONGOING

H7 – Complete the Linear Regression Analysis in Vision Appraisal - ONGOING

H8 – Update Capital Improvement Plan

H9 – No Tax Increase (2010)

H10 – Explore Quarterly Tax Billing (2011)

H11 – Hold the City Budget at Current FY10 Level - Contingency Plan for Downsizing (2011)

H12 – Reduce Transactions at City Hall Finance Counter (2011)

H13 – Create a New Chart of Accounts (2011)

H14 – Sanitary and Stormwater Inventory and Assessment Schedule (2011)

Public Safety (I)

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I2 – CALEA Accreditation – ONGOING

I3 – Continue to Improve Operation Level Merger with Biddeford Fire Department - ONGOING

I4 – Write a 10-year Strategic Plan and Begin Working Toward a 10 Year Budget Process - ONGOING

I5 – Improve Neighborhood Quality of Life - ONGOING

I6 – Development of 10-year Plan - ONGOING

I7 – Accreditation Compliance – Phase 2 - ONGOING

I8 – Improve Intra-Department Communications (2010)

I9 – Accreditation – Phase III, (2011)

Traffic (J)

Glossary

APPENDIX - 1

Ethics

APPENDIX - 2

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APPENDIX - 5

2006

2007

2008

2009

APPENDIX – 6
Introduction:

Strategic Planning is sometimes referred to as a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does, and why it does it. As such, the effort requires broad-scale yet effective information gathering, clarification of the mission to be pursued and issues to be addressed along the way, development and exploration of strategic alternatives, and an emphasis on future implications of present decisions (Bryson, pg 6). As part of strategic planning effort we have first established our vision, the purpose of which is to develop a clear and succinct description of what the City of Saco (City), should look like as it successfully implements its strategies, achieves its full potential, and creates significant public value. What follows is a description of what the City’s vision of success is.

Why has a vision of success?

Having a vision of success is a necessary component of improving the City’s effectiveness, and maintaining a high performing government, and is intended to be widely shared with all employees, council members and citizens.

As a whole, our vision is to provide suitable guidance and motivation. Within that framework details our mission, philosophy, core values, cultural features, goals, strategies, and performance measurement system, all of which create standards that serve the public and create public value.

In 1995 the “Five Year” goal setting process with the Council was initiated and then again in 2000. In 2002, the Strategic Planning Committee assembled and in March of 2004 produced the “2004 Strategic Plan” adopted by the City Council. In 2005 an updated Strategic Plan was adopted, and again in 2006, a two-year plan was adopted. The intent of the plan is to provide strategic direction for the management of the City and to align departmental objectives with this direction. Each year the plan will be reviewed and updated with the Mayor, City Council, and staff.

**Organizational Chart**

As part of the process to identify our structure and systems, the city’s organizational chart was updated in 2008 to include each department and a sub-listing of all programs and services within each department.
City of Saco - Performance and Management

Two Year Implementation Cycle

Results Based Customer Focused

Feedback Loop

JAN  DEC  JAN  DEC

Year One

Year Two

MEASURING PERFORMANCE

STRATEGIC PLANNING

BUDGET & OBJECTIVES IMPLEMENTATION

CITY COUNCIL ELECTION

EMPLOYEES

VENDORS

COUNCIL

CUSTOMER

STAKEHOLDER

EXECUTE, SET GOALS, OBJECTIVES

PASS BUDGET

JUNE  JULY

PASS BUDGET

JUNE  JULY
Saco’s Vision of Success

Vision – Values – Philosophy - Ethics

The City has three perspective vision statements, which are referred to regularly as a basis for discerning and justifying appropriate decisions and actions. The first one represents the global perspective of the elected officials; the second one represents the vision of constituents residing within the city of Saco. This citizen vision was vetted through a series of citizen focus group meetings; the third one represents the perspective of the city management in the delivery of city services.

(1) City Council Vision

“Our vision is a high quality of life for Saco citizens. Central to this vision is a sustainable economy that offers an opportunity for everyone to have rewarding employment and for business to prosper, now and in the future. The people of Saco bring this vision into reality by working together and building on our tradition of hard work, dedication and ingenuity.”

(2) Citizens statement that symbolizes the City of Saco:

“Saco is a city that provides families of all kinds with a community that values its heritage, cherishes its environment, balances its growth, and offers a concerned and caring spirit”.

(3) Staff’s statement of vision for the city:

“To Enhance Our Community Through Exceptional Service”.

Council Values

-The following values should be maintained by the Council: high energy, open mindedness, achievement oriented, respect and care for each other, be straightforward, no hidden agendas, maintain humor, respect traditions - but not binding, deliberate in many voices - but govern in one, and make collective rather than individual decisions.

Basic philosophy - Customer service is very important to the City of Saco. Performance measurement is a great way to ensure that the city is living up to high customer service standards and its mission to enhance our community through exceptional service.

Organizational Core Values

WE BELIEVE

⇒ in professionalism – we are knowledgeable, and conduct ourselves in a competent and courteous manner.
⇒ in responsiveness – we listen to each customer, each other, and respond to his/her need – we are responsive to change.
⇒ in measurable quality – we measure results to continuously improve our services.
⇒ in standards – the statements of our performance measurement; that is, how we measure our success in accomplishing our mission and values. Measurements are descriptions of qualitative and quantitative targets. We use a variety of methods to measure our success in achieving those targets.
⇒ in being User-Friendly – Our city services are easy to access and easy to use.
⇒ in Partnership – we are mutually cooperative and responsive to achieving collaborative goals.
⇒ in integrity – Honoring commitments and keeping promises.
⇒ good government is Sustainable.

Mission Statements:
Mission – “The business with which a body of persons is charged”. Each individual department has established its own departmental mission statement.

Assessing Department:
⇒ “To assess all property in the city in a fair and equitable manner.”

Finance Department:
⇒ “The City of Saco Finance Department, in its capacity of fiduciary agents for the entire taxpayer base of the community, strives to provide the highest levels of customer service and professionalism through adequate training and prudent procedures in its cash collection, billing, licensing, investing, budgeting and financial planning analysis and processes, and the highest levels of financial reporting and disclosure.”

Public Works Department:
⇒ “We will serve our citizens by providing and maintaining a safe, clean and functional community.”

Human Resources Department:
⇒ “The Human Resources Department will attract and retain qualified, productive, motivated and dedicated employees who will provide efficient and effective services to the citizens. The City recognizes that the City’s employees are a considerable resource that requires investment to ensure that we have the talents and skills needed to meet the needs of the City.”

Code Enforcement Department:
⇒ “The mission of the Saco Code Enforcement Department is to ensure the public’s safety through proper construction oversight and through fair and effective zoning compliance and enforcement efforts. This mission also provides for the safe and legal construction of all new buildings and building renovations; continued compliance with occupancy and building regulations; Zoning regulation enforcement and all necessary administrative support services.”

Parks & Recreation Department:
⇒ “The Parks & Recreation Department is dedicated to creating and providing active and passive recreational opportunities in order to promote social, cultural and physical well being and improve the quality of life for all present and future Saco residents and its visitors. We strive to provide safe well maintained parks, facilities, beaches and a healthy Urban Forest in Addition to professional high quality programs and services that respond to changing needs
within our community. As Harry S. Truman said, “The right of children to play and dance; the right of youth to sport for sports’ sake; the right of men and women to use leisure in the pursuit of happiness in their own way, are basic to our American heritage.”

**Planning & Development Department:**
- “Assuring high quality and more sustainable development in Saco.”

**City Clerk & General Assistance Office:**
- “The office of the City Clerk will strive to deliver the highest level of professionalism and customer service to the residents of Saco. We will through dedicated employees continue to be stewards of Municipal records providing reasonable access to said records, conduct elections enabling our residents to exercise their Constitutional rights and provide financial assistance to indigent people from our community.”

**Saco Fire Department:**
- “The Saco Fire Department, through its highly trained and dedicated employees, strives to deliver the highest quality fire protection and emergency medical services in the most cost effective manner through quality fire prevention, suppression, and emergency medical services delivery, with the utmost regard for the safety of its citizens, visitors, and employees.”

**Saco Police Department:**
- “With dedication, pride and commitment, we serve in partnership with our citizens to provide a safer, healthier and peaceful environment.”

**Waste Water Treatment Plant:**
- “The City of Saco Wastewater Treatment Plant will provide our customers with high quality wastewater services through responsible, sustainable, and creative stewardship of the resources and assets we manage. We will do this with a productive and talented work force, while always striving for excellence.”
Strategic Goals

The Strategic Planning Committee conducted an exercise in Strengths, Weaknesses, Objectives, and Threats, which were then distilled into strategic goals in the following areas. The decision criteria used to select alternatives strategies and implementations consider whether the strategy or implementation is politically acceptable; administratively and technically feasible; results oriented; and legal, ethical, and morally feasible?

The strategic goals are implemented through strategic objectives and milestones in the City’s Strategic Plan, and adopted by the City Council.

Downtown Revitalization
The City recognizes the downtown's significance as the economic and community center. The City will continue to promote the revitalization of the downtown and will support groups like Saco Spirit.

Infrastructure and Capital Development and Maintenance
The City is committed to maintaining and improving the City’s infrastructure, facilities, and equipment by maintaining the existing infrastructure and planning for future needs.

Growth Management
The City will encourage sustainable growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services.

Environmental Protection and Sustainable Development
The City will protect the environment and natural resources, and will employ the concept of sustainability in order to enhance the well being of future generations.

Technological Innovation and Implementation
The City will develop and implement technologies to improve services.

Human Resource Investment
The City recognizes that employees are a valuable resource that requires investment to ensure that staff will attain the knowledge, skills, and abilities necessary to meet community needs.

Leisure Services Investment
The City understands the need for recreational and cultural opportunities for its citizens’ and will continue to explore, upgrade, and develop new outlets to meet these needs.

Meeting the Financial Needs for City Services
The City will support and adequately plan for the financial needs of the community.

Public Safety
The City will provide a safe environment for its citizens and visitors.

Traffic
The City will endeavor to provide safe, reliable and unfettered movement of people and freight through the City.
Implementation Strategies for our goals, strategies and objectives

• Continue to be accessible and responsive to the public.
• Actively communicate with the public.
• Enhance collaboration with surrounding jurisdictions on regional growth issues.
• Evaluate city services to maximize competitiveness and the efficient use of existing resources.
• Leverage the use of the information technology to communicate with the public, provide City services expeditiously, improve operational efficiency, and support internal communications.
• Provide clear and meaningful measurement on progress toward achieving strategic goals and communicate this to the public.

Milestones – Short and Long Range:
Near term performance targets; they establish the pace for achieving the long-range objectives. Long range milestones are achievement levels to be reached within the next 3 to 5 years.

A milestone represents a clear mutual understanding and commitment regarding expectations in five areas:

✔ Specify desired results. The results should be discussed in terms of quantity and quality. Set budgets, schedules, and timetables.
✔ Guidelines. Identify no-no’s or failure paths that have been identified by past experience. What is the level of initiative regarding responsibilities? What are the reporting expectations?
✔ Identify available resources. Identify the financial, human, technical, and city resources available to get desired results. What structures and systems are available?
✔ Define accountability. What are the standards of acceptable performance? Results can be evaluated three ways; measurement, observation, and discernment. How are progress reports to be made and accountability sessions held?
✔ Determine consequences. Reach an understanding of what follows when the desired results are achieved or not achieved.

Performance Measurement

Performance measurement is one of the tools the City uses to judge how well it is managing its operations. Performance measurement acts much like a scorecard or grade report, reflecting what progress the city has made in the past year toward achieving its goals, specifically those outlined in the city's strategic plan. Performance measurement involves clearly defining program purposes and goals, establishing objectives to meet those goals, developing quantifiable measures to monitor and evaluate progress, and reporting results to city staff, City Council, and the public.
Per the City Council goal-setting process completed on February 1, 2010, the following outlines the strategic objectives the Council intends to focus on over the next two years. The related strategic goal icons are included for each of these objectives to more clearly link each objective with their strategic goal area.

(Council Goals set and either completed or dropped in previous years can be found in Appendix 5 of this Plan).

2010

Infrastructure, Capital Development & Maintenance

- Address Camp Ellis Erosion (Pg. 20)
- Remediate Saco Steel Site (Pg. 33)
- Improve Sound System in the Auditorium (Pg. 22)

Meeting the Financial Needs for City Services

- Continue Senior Work Program (Pg. 56)
- No Tax Increase (Pg. 56)
- Hold the City/Budget at Current Level and Contingency Plan for Downsizing (Pg. 57)

Growth Management

- Solicit New Business in the Industrial and Business Parks (Pg. 24)
- Promote Affordable Housing in Saco (Pg. 28)
- Develop a Strategic Economic Development Plan (Pg. 31)

Downtown Revitalization

- Neighborhood Blight Removal – completed (appendix 6)
- Develop Local First Economic Development Policies (Pg. 17)

Meeting New Environmental Regulation Challenges

- Reduce the City and Community's Energy Use (Pg. 34)

Traffic

- Solution to Polling Location Traffic and Parking Issue (Appendix page 10)

2011

Infrastructure, Capital Development & Maintenance

- Pay as you Go for Roads and Improvements (Pg. 24)
New Central Fire Station on North Street  (Pg. 23)
Continuation of Sidewalks on Route One (Pg. 19)

Meeting the Financial Needs of City Services

- Explore the Possibility of Issuing a Quarterly Tax Bill  (Pg. 57)

Technological Innovation and Implementation

- Make City Website more User Friendly, New Technology for Paperless Payments, and Streaming of Council Meetings (Pg.38)

Meeting New Environmental Regulation Challenges

- Saco Bay Working Group to Continue Working with other Bay Communities. (Bob Hamblen)
- Explore Options to Address the Saco Island Wind Mill (Pg. 34)
- Decrease Trash by 10%  (Sarah Bernier)  (pg 35)

Growth Management

Challenge the Saco Bay Boundary Law (Pg. 30)
Downtown Revitalization (Section A)

The City recognizes the downtown’s significance as the economic and community center. The City will continue to promote the revitalization of the downtown and will support groups like Saco Spirit.

A1 – Redevelopment plan for Mill Building 4 - ONGOING

Element: Rehabilitate Mill Building 4
Staff lead: Peter Morelli (2005)
Goal area: Downtown Revitalization

Strategic Objective: Work with Saco Spirit, mill purchasers, and other island stakeholders to find redevelopment plan for Mill 4.

Implementation Milestones with Existing Resources:

- Develop implementation plan for rehabilitation
  - Secure funding mechanism for project
  - Work closely with mill purchasers and UNE to develop and advance a plan for rehabilitation
  - Achieve Pine Tree Zone designation to provide financial advantage to site
  - Include biotech project in Southern Maine Economic Development District in EDA’s Community Economic Development Strategy (CEDS) in order to qualify for EDA or earmark funding. (not included in EDA, was cut)

- Market studies for the site are to be done;
- Based on the studies, the developer will obtain funding to redevelop a substantial portion of the building for housing use;
- Working on expending grant funds on the River Front project.

Implementation Milestones with Additional Funding:

- Parking garage

A2 – Adoption of International Energy Conservation Code - ONGOING

Element: Adoption of International Energy Conservation Code
Staff lead: Dick Lambert, (2009)
Goal area: Downtown Revitalization

Strategic Objective: To review and propose for adoption the 2003 edition of the International Energy Conservation Code for use in all new construction within the city.

Implementation Milestones with Existing Resources:

- Obtain copied of the International Energy Conservation Code for review by staff. Assign each staff member a number of chapters for review and comment.
Have at least three staff meetings of 2-3 hours each going over all of the recommended changes.

Organize a meeting with all building contractors in the area to seek their input and suggestions on the adoption of this code. Prepare a direct mailing to contractors who have obtained building permits within the past 12 months, post public notices on bulletin boards and issue a press release on the proposal. (dropped, per Dick).

Develop a final proposal and present it to the City Council for adoption. The proposal is to make the effective date far enough down the line so that training of contractors can be offered before the code becomes law.

Send inspectors to be trained at an ICC sponsored training event. (Will be done when course if offered in the area).

Organize at least one and possibly two training sessions for contractors to learn the details of the code and what they need to do to comply with it.

Implementation Milestones with Additional Funding:

Provide professional training by ICC and provide code books for all participants.

A3 – Unused and Dilapidated Sign Removal

Element: Unused and Dilapidated Sign Removal
Staff Lead: Dick Lambert, Building Inspector (2010)
Goal Area: Downtown Revitalization

Strategic Objective: To require removal of discontinued or dilapidated signs where they occur.

Implementation Milestones with Existing Resources:

Inventory all signs and create a database whereby applications can be checked against the inventory;

Establish a set procedure for notice to owners, notice of violation, set times for compliance and procedures involved with removal or prosecution of owners of unused or dilapidated signs.

Implementation Milestones with Additional Funding:

None at this time.


Element: Develop Local First Economic Development Policies
Staff Lead: Peter Morelli, Planning Director (2010)
Goal Area: Downtown Revitalization

Strategic Objective: To implement local-first economic development policies.

Implementation Milestones with Existing Resources:

Work with Chamber and 2 Main Street organizations on buy local committee;

Reestablish Saco Spirit Economic Restructuring Committee;
- Implement Saco Spirit Design Committee program of Amtrak station to Main Street connections;
- Work with Amtrak station committee to promote ridership
- Develop and complete business visitation program.

Implementation Milestones with Additional Funding:
Infrastructure and Capital Development and Maintenance (Section B)

The City is committed to maintaining and improving the City’s infrastructure, facilities, and equipment by maintaining the existing infrastructure and planning for future needs.

B1 – Public Works Facility - ONGOING

Element: Public Works Facility Master Plan  
Staff Lead: Mike Bolduc (2009)  
Goal Area: Infrastructure & Capital Development & Maintenance

Strategic Objective: Develop strategies to secure funding for reconstruction of Public Works Building

Implementation Milestones with Existing Resources:  
✓ Finalize facility study  
✓ Develop cost estimates  
✓ Phasing alternatives  
✓ Present to City Council  
✓ Bond was rejected by 1% of vote  
✓ Reviewing alternative site with City Council – March 2007

Implementation Milestones with Additional Funding:
- Implement recommendations – Estimated costs of $5 million
- Project is deferred pending a decision on funding

B2 – Sidewalk Improvement Projects - ONGOING

Element: Implementation of Pedestrian & Bicycle Master Plan  
Staff lead: Mike Bolduc (2007)  
Goal Area: Infrastructure & Capital Development & Maintenance


Implementation Milestones with Existing Resources:
- Develop short term funding strategies for implementation of projects in Table 1 of study
- Prepare engineering drawings  
  ✓ Bond was approved in 2006 for sidewalks on Garfield and Shadagee Road  
  ✓ MDOT approved funding of Bayview Road sidewalk for construction in 2007  
  ○ Bayview sidewalk construction tentative schedule for construction – Late summer 2010  
  ✓ Public Works will construct sidewalk on Front Street coordinating with River Walk Trail Plans – 80% done, need to acquire property for completion at Front Street and Wharf Street – Owner not willing to provide easement for sidewalk and City is not interested in taking it – sidewalk is constructed with gap
City received grant funding for pedestrian crossing signals on Beach Street and construction of sidewalk on Washington Avenue

- Survey completed
- Public hearing scheduled for fall of 2010

City applied for earmark funding for Route one sidewalk using the existing funding for a leveraged match – did NOT receive funding.

**Implementation Milestones with Additional Funding:**

- There is no funding in the budget for sidewalk extensions other than a partial funding of Route 1 sidewalks by the developers adjacent to Route 1. **(Given the limited amount of funding available (about 10% of the $750,000 needed), the better strategy may be to hold on to the existing funding to try and leverage State and Federal grants or funding.**

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**B3 – Asset Management - ONGOING**

**Element:** Asset Management

**Staff Lead:** Mike Bolduc, Public Works Director, (2009)

**Goal Area:** Infrastructure and Capital Improvement

**Strategic Objective:** Continued implementation and development of Asset Management.

**Implementation Milestones with Existing Resources:**

- Determine replacement costs and date
- Set target level of service (LOS)
- Determine appropriate CIP – today at 2.5%
- Assign BRE rating
- Funding Strategy
- Build Asset Management Plan
- Capital Improvement Policy Update

**Implementation with Additional Resources:**

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**B4- Resolve Structural Issues at the Stackpole Creek Bridge -ONGOING**

**Element:** Stackpole Creek Bridge

**Staff Lead:** Mike Bolduc (2008)

**Goal Area:** Infrastructure and Capital Development and Maintenance

**Strategic Objective:** To satisfactorily resolve structural issues at the Stackpole Creek Bridge.

**Implementation Milestones with Existing Resources:**

- Re-Apply for the Transportation Enhancement (TE) Funding
- Develop plans and Specifications
- Coordinate historical requirements
- Submit environmental permitting
- Identify right-of-way requirements
- Coordinate utility activities
- Advertise the project

**Implementation Milestones with Additional Funding:**
- Project cannot move forward without additional funding. A decision needs to be made on restoration or replacement and funding needs to be in place to move forward with a resolution.

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**B5 - Develop Strategy to Add Sidewalks to at Least One Side of Route One - ONGOING**

Element: Develop a strategy to add sidewalks to one side of Route One  
Staff Lead: Mike Bolduc (2008)  
Goal Area: **Infrastructure and Capital Improvements**

**Strategic Objective:** To develop a plan for construction of sidewalks on Route One.

**Implementation Milestones with Existing Resources:**
- Determine funding levels available
- Conduct a preliminary assessment of candidate selection that meet budget
- Conduct a survey and engineering
- Meet and resolve issues with MDOT
- Obtain permits as necessary
- Develop plans
- Bid project
- Award project
- Begin construction
- End construction

**Implementation Milestones with Additional Funding:**
- There is not enough funding to do a comprehensive project. Staff has prepared an earmark request for funding a sidewalk from Springhill Road to Hannaford.

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**B6 – Stop erosion at Camp Ellis - ONGOING**

Element: Erosion at Camp Ellis  
Staff Lead: Richard Michaud, Mike Bolduc (2007)  
Goal Area: **Infrastructure and Capital Development & Maintenance**

**Strategic Objective:** To stop the erosion at Camp Ellis

**Implementation Milestones with Existing Resources:**
✓ Work with MeDEP, FEMA, and MGS to develop permittable mitigation measures at the Surf Street Area
✓ Prepare and submit NPRA permits for mitigation plan
✓ Apply for emergency relief sand with FEMA – under category B – ‘Emergency Measures’

☐ Negotiate Project Partnership Agreement with Army Corp
☐ Order and place sand as approved under Category B – ‘Emergency Measures’
☐ Finalize plans based on permit
☐ Bid and construct mitigation control measures
☐ Saco Bay Implementation Team will be meeting to work with the Army Corp and the State to endorse Alternative 26 (target April 2010)
☐ Congressional delegation support Alternative 26
☐ $40 million dollar appropriation
☐ Obtain permits and funding to construct
☐ Execute project coordination agreement between the City of Saco or the State of Maine and the Army Corps of Engineers

Implementation Milestones with Additional Funding:
☐ Begin and complete construction

B7 – Address Wastewater building structural issues - ONGOING

Element: Address Wastewater Building Structural Issues
Staff Lead: Howard Carter (2008)
Goal Area: Infrastructure and Capital Development and Maintenance

Strategic Objective: Address wastewater building structural issues in 2008 with construction to occur by 2010.

Implementation Milestones with Existing Resources:

✓ Perform investigation into cause of structural failure
✓ Complete a preliminary design memorandum
✓ Present findings to City Council for approval
✓ Complete final bid documents and construction plans
✓ Bid and award project
✓ Start construction July 2009
☐ Project completion (target finish date is December 2010)

Implementation Milestones with Additional Funding:

☐ Preliminary estimated cost is $4.43 million dollars. Funds are projected to be allocated from existing accounts.

B8 – Draft 10-year Capital Improvement Program - ONGOING

Element: Draft 10-year Capital Improvement Program
Staff Lead: Richard Michaud, City Administrator(2009)
Goal Area:  

*Infrastructure and Capital Development and Maintenance*

**Strategic Objective:** To draft a 10-year Capital Improvement Program

**Implementation Milestones with Existing Resources:**

- ✓ Define resources to address the plan
- ✓ Prioritize plan items
- ✓ Prepare a 10-year general fund appropriation estimate
- ✓ Prepare a 10-year revenue estimate for the general fund
- ✓ Combine capital and general fund estimates

*(All of these are in the draft stage as of 8/2010)*

**Implementation Milestones with Additional Funding:**

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**B9 – Improve the Sound System in the Auditorium (2010)**

Element: Improve the Sound System in the City Hall Auditorium  
Staff Lead: Dick Lambert, Building Inspector (2010)  
Goal Area: *Infrastructure and Capital Improvement*

**Strategic Objective:** To improve the quality of the sound in the Auditorium so that feedback is eliminated and sound quality is improved for both the general public present in the room and for those seated at the Council desks and podium.

**Implementation Milestones with Existing Resources**

- Review the current situation with a member of the IT Department
- Review possible solutions including engaging a sound engineer or sound equipment vendors
- Assess costs associated with different solutions offered
- Decide on implementation depending on cost and current budget resources

**Implementation Milestones with Additional Funding:**

None at this time

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**B10 – New Central Fire Station on North Street (2011)**

Element: To begin the process of replacing Saco Central Station on North Street property.  
Staff Lead: Alden Murphy, Fire Chief (2011)  
Goal Area: *Infrastructure and Capital Improvement*

**Strategic Objective:** To begin the process of replacing Saco Central Station on North Street property.

**Implementation Milestones with Existing Resources:**
✓ Obtain council support for the federal grant application for a new station;
✓ Assemble a fire station committee to explore other stations for ideas;
✓ Conduce Phase II environmental study on North Street property;
✓ Complete site boundary survey and elevations map;
✓ Test soil and water conditions;
✓ Complete a water delineation study;
✓ Contract for erosion control and storm water control;
✓ Contract design build services
✓ Initial design by architect
✓ Seek planning board review.
✓ Get MeDEP and Army Corps site approval
✓ Modify site plan to limit wetland impact
✓ Receive final approval from planning board including building design;
✓ Get all approvals for building;
✓ Firefighter grant funding availability
✓ Request for qualifications

(Estimated finish date is March 2011)

Implementation Milestones with Additional Funding:

B11 – Pay As We Go for Roads and Improvements (2011)

Element: Pay as we go for Roads and Improvements
Staff Lead: Richard Michaud, City Administrator (2011)
Goal Area: Infrastructure and Capital Improvements

Strategic Objective: To explore the feasibility of implementing a pay as we go policy for road maintenance and improvements.

Implementation Milestones with Existing Resources:

✓ Determine the level of service acceptable to the citizens with regard to roads and road improvements;
✓ Adopt a program to annually assess the needs of every road in the city and prioritize those in the worst condition;
✓ Estimate a sustainable level of annual road maintenance and create a Capital Reserve Fund for such purpose with annual appropriations.
✓ The Road Improvement Program would be funded to insure that every road is addressed for maintenance and repair every 12 years.

Implementation Milestones with Additional Funding:

B12 – Expend 75% of the 2.3 Million Bond

Element: Expend 75% of the 2.3 M Bond
Staff Lead: Michael Bolduc, Public Works Director (2011)
Goal Area: Infrastructure and Capital Improvement

Strategic Objective: Expend 75% of the 2.3M bond

Implementation Milestone with Existing Resources:
Anticipated Road Bond Projects for completion by end of FY 2011
- Jenkins Road
- Ferry Road
- Hillview Avenue
- Hillview Avenue Extension
- Brenda Circle
- Douglas Avenue
- Jeffery avenue
- Wend Way
- Elmwood Drive
- Peabody Lane
- Lincoln Street b (fall of 2010)
- Foss Road
- Nyc Street – needs major culvert replacement – 66” size will attempt to do in 2010
- Berry Road Drainage

Significant Obstacles
These road projects will require preliminary engineering assessment that may need to adjust the scope of the project to include significant base and drainage work. As an example the older phases of Hillview Heights subdivision has needed new drainage and partial box cuts to mediate inadequate initial design or construction. State Road projects will not be spent until FY 2012 – 27% of the 2.3 M bond

Growth Management (Section C)
The City will encourage sustainable growth and development in appropriate areas while protecting natural resources and rural character, in order to maximize the efficient use of municipal services.

C1 – Complete Sale of Mill Brook Business Park - ONGOING
Element: Mill Brook Business Park
Staff Lead: Peter Morelli
Goal area: Growth Management

Strategic Objective: To market and sell all of the lots in the Mill Brook Business Park

Implementation Milestones with Existing Resources:
- Inventory lots still available for sale in Mill Brook Business Park
- Market and sell all remaining lots (Attempts to generate leads with little result. Industrial park land market dead in region. Some empty space in parks.)

Implementation Milestones with Additional Funding:
C2 – Average Assessment ratio 95% each April 1st - ONGOING

Element: Average Assessment ratio
Staff Lead: Dan Sanborn
Goal Area: Growth Management

Strategic Objective: To assure that the City’s average assessment ratio is at 95% as of April 1st of each year. (The City is at 100% at this time – August 2010)

Implementation Milestones with Existing Resources:
✓ Perform fieldwork to update valuations of all property within the City of Saco.

Implementation Milestones with Additional Funding:
☐ None at this time.

C3 – 10% quality rating for all property classes - ONGOING

Element: 10% Quality Rating
Staff Lead: Dan Sanborn
Goal area: Growth Management

Strategic Objective: To achieve a 10% quality rating or better for all classes of property. (The City’s rating is 9% as of August 2010.)

Implementation Milestones with Existing Resources:
✓ Review existing quality ratings for all classes of property
✓ Prepare plan to increase quality rating to at least 10% (State Report) – 9% for 2007

Implementation Milestones with Additional Funding:
☐ None at this time.

C4 – Reduce valuation appeals by 10% - ONGOING

Element: Reduce number of appeals by 10%
Staff Lead: Dan Sanborn
Goal Area: Growth Management

Strategic Objective: To reduce the number of valuation appeals by taxpayers by 10%.

Implementation Milestones with Existing Resources:
✓ Review the number of appeals filed in the 2 previous years and chart data
✓ Validate valuations in current year to minimize appeals in current year
✓ Chart appeals in current year. – (on average – 3 appeals a year).
Implementation Milestones with Additional Funding:
  ❑ None at this time

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C5 – Consistent process for alignment of residential property values

Element: Statistical Implementation
Staff Lead: Dan Sanborn (2011)
Goal Area: Growth Management

Strategic Objective: To implement a high level of statistics in order to create a consistent alignment of factors establishing residential property values.

Implementation Milestones with Existing Resources:
  ❑ Load Stat application
  ❑ Meet with stat vendors
  ❑ Select Vendor
  ❑ Develop Regression Tools
  ❑ MRS Model testing
  ❑ Use MRS for equity testing.

Implementation Milestones with Additional Funding:
  ❑ None at this time.

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C6 – Regional Consolidation Opportunities - ONGOING

Element: Regional Consolidation
Staff Lead: Richard Michaud, City Administrator (2009)
Goal area: Growth Management

Strategic Objective: To evaluate opportunities for regional consolidation across all city departments.

Implementation Milestones with Existing Resources:
  ✓ Systematically review regional consolidation within all departments of the City of Saco – first to include dispatch and fire services.
  ✓ Prepare report of findings and plan for implementation to City Council for approval. (adopted a report in April 2007, but not Council approved)
  ✓ Hold weekly manager meetings
  ❑ Focus on Munis Communities for consolidating resources

Implementation Milestones with Additional Funding:
  ❑ None at this time.
C7 – Malcolm Baldrige Quality Program Application -ONGOING

Element: Malcolm Baldrige Quality Program Application
Staff Lead: Richard Michaud, City Administrator, (2010)
Goal Area: Growth Management

Strategic Objective: To complete the Malcolm Baldrige Application and submit for consideration.

Implementation Milestones with Existing Resources:

- Work with Next Generation Committee to define and articulate core areas of focus – list all 7 areas
- Define opportunities for improvement
- Address opportunities for improvement
- Bring Malcolm Baldridge examiner to Saco for a 2 day review, 1 day staff retreat
- Woodard and Curran’s Marketing Director is assisting the city with the first draft of the Malcolm Baldrige Application
- Matrix was developed and staff were instructed to answer the matrix and send information to W&C – Jennifer
  - Meet at staff meeting to discuss the matrix (April 2010)
  - Combined effort to Prepare draft application

Implementation Milestones with Additional Funding:

- None at this time

C8 – Affordable Housing - ONGOING

Element: Affordable Housing
Staff Lead: Peter Morelli, Development Director, (2009 & 2010)
Goal Area: Growth Management

Strategic Objective: To develop affordable housing and/or elder housing in the city.

Implementation Milestones with Existing Resources

- Analyze existing affordable housing projects under current zoning and find sites for expansion of existing projects. Work with housing providers to develop projects resulting from analysis. DONE; AVESTA HAS INTEREST IN PROJECT AT EXISTING SITE; WE ANAYLIZED FOR ‘POINTS’ IN MSHA PROGRAM
- Engage statewide housing trust in conversion and development of cooperative-ownership mobile-home park. INCOME SURVEY, CDBG LOI DONE; CDBG GRANT $499,000 AWARDED; ENGINEERING AND PERMITTING IN PROGRESS; MOST GENESIS FUNDING IN PLACE
- Apply for grant for housing plan. If successful create housing plan and comprehensive plan chapter on housing. GRANT AWARDED; RFP RESULTED IN SELECTION OF PLANNING DECISIONS; SEVERAL MEETINGS AND FORUM HELD. WELL UNDERWAY.
✓ Amend zoning ordinance to permit accessory apartment in additional zones. DONE
☐ Assist Avesta to develop a project.
☐ Assist Volunteers of America to develop a project.
☐ Explore Saco Island role in affordable housing

Implementation Milestones with Additional Funding:

☐ None at this time

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C9 – Comprehensive Plan Update -ONGOING

Element: Comprehensive Plan Update
Staff Lead: Peter Morelli, Development Director (2009)
Goal Area: Growth Management

Strategic Objective: To begin 2+ year process of updating Comprehensive Plan

Implementation Milestones with Existing Resources:
Review existing plan and revised state law and rules and identify topics and issues which will require attention.

✓ Review existing plan and revised state law and rules and identify topics and issues which will require attention.
✓ Update demographic chapter and at least four other data chapters. MARINE RESOURCES, POPULATION, RECREATION, DOWNTOWN DONE
✓ Engage Planning Decisions to assist.

☐ Develop base maps and data analysis maps.(October/November target date)
☐ Work with consultant and committee complete all chapters
☐ Complete public forums on plan draft
☐ Complete mapping.
☐ Complete implementation plan
☐ Seek City Council approval

☐ Implementation Milestones with Additional Funding:

☐ Consulting services for implementation.

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C10 – Improve Public Service (2010) – Ongoing

Element: Improve Public Service
Staff Lead: Richard Michaud, City Administrator
Goal Area: Growth Management, Infrastructure, and Sustainability

Strategic Objective: To continue to work toward improving public services by acknowledging citizen feedback and performance management.
Implementation Milestones with Existing Resources:
- Work toward improving public opinion survey ratings; (2009 survey report was published in December 2009)
- Train all full time employees in the city’s vision, values, and objectives; (done in March of 2009, and will do again in October 2010)
- Facilitate the ‘what are we doing right meetings with all employees (to be done in October 2010);
- Review the outcome of the employee meetings
  ✓ Public Help Desk is up and Running

Implementation Milestones with Additional Funding:
- None at this time

C11 – Implement the Strategic Plan - ONGOING

Element: Implement the Strategic Plan
Staff Lead: Richard Michaud, City Administrator
Goal Area: Growth Management

Strategic Objective: To implement the Strategic Plan in an effort to achieve full potential and create significant public value.

Implementation Milestones with Existing Resources:
- Conduct the Council goal setting process and report on achievement of objectives
- Incorporate the citizen satisfaction survey and the performance measurement report into strategic plan
- Conduct the objective setting process for Department Heads;
- Amend the Council Approved Strategic Plan every 2 years to incorporate new information and seek council approval
- Implementation of the plan

Implementation Milestones with Additional Funding:
- None at this time

C12 – Provide Online Interactive Forms for Public

Element: Provide online interactive forms for public
Staff Lead: Lucette Pellerin, City Clerk (2010)
Goal Area: Growth Management

Strategic Objective: To establish online interactive forms for the public to utilize in conducting Clerks office business.

Implementation Milestones with Existing Resources:
- Work with webmaster to create data base that would enable Clerk customers to complete application forms online.
Online applications submitted to Clerk for review and processing
Offer ability for payment online for applications

Implementation Milestones with Additional Funding:
None at this time

C13 – Transportation Plan – ONGOING (completion by July 2010)

Element: Transportation Plan
Staff Lead: Peter Morelli, Development Director (2010)
Goal Area: Growth Management

Strategic Objective: To develop transportation plan for Saco and the region including Biddeford and OOB.

Implementation Milestones with Existing Resources:
- Manage development of three city transportation plan
- Organize three-city steering committee

Implementation Milestones with Additional Funding:

C14 – Develop a Strategic Economic Development Plan (2011)

Element: Develop a strategic economic development plan
Staff Lead: Peter Morelli, Development Director (2011)
Goal Area: Growth Management

Strategic Objective: To develop a strategic economic development plan

Implementation Milestones with Existing Resources:
- Compile report on economy in the region. (July-August)
- Compile report on city, regional, state, and federal economic development efforts. (July-August)
- Convene committee. Review reports and city policies developed in Comprehensive Plan, Downtown Plan, Housing Plan and other policies, budget practices, and ordinances. (September)
- SWOT analysis of opportunities and constraints. (September-October)
- Evaluate possible city approaches in key sectors: industrial, office, hospitality, downtown, others. (November-January)
- Develop final report and recommendations to City Council. (March)

Implementation Milestones with Additional Funding:
None

C15 – Challenge the Saco Bay Boundary Law (2011)

Element: Challenge the Saco Bay Boundary Law
Staff Lead: Richard Michaud, City Administrator (2011)
Goal Area: Growth Management

Strategic Objective: To develop a strategy to challenge the Saco Bay Boundary Law with the Town of Old Orchard Beach.

Implementation Milestones with Existing Resources:

- Engage legal counsel to draft proposed legislation altering the Saco Bay Boundary Law; which is accepted by City Council
- Council to consider employing a full-time lobbyist to promote the passage of proposed legislation; and/or
- Council to determine a legislative sponsor for the bill;
- Council will need to track the progress/process of the bill;
- Council will need to attend Public Hearings on the bill as well as working group sessions;
- Council to seek an “ought to pass” from Committee Report.

Implementation Milestones with Additional Funding:
Environmental Protection and Sustainable Development (D)
The City will protect the environment and natural resources, and will employ the concept of sustainability in order to enhance the well being of future generations.

D1 – Adoption of the Maine Uniform Building and Energy Code
Element: Adoption of the Maine Uniform Building and Energy Code
Staff Lead: Dick Lambert, Building Inspector (2010)
Goal Area: Sustainable Development

Strategic Objective: To review and propose the adoption of the Maine Uniform Building and Energy Code for use in all new construction within the city.

Implementation Milestones with Existing Resources:
✓ Become involved with code development hearings, obtain advanced draft copies of the proposed MUBEC and offer testimony at public hearings;
✓ Have at least three staff meetings of 2-3 hours each going over all of the recommended changes;
✓ Approach building supply houses to see if they would sponsor 3 training sessions for contractors;
✓ Hold 3 contractor training sessions in conjunction with Biddeford and Old Orchard Beach;
☐ Develop FAQ on new building code and distribute to building supply stores, contractors and post on the web.

Implementation Milestones with Additional Funding:
☐ Provide professional training by ICC and provide code books for all participants.

D2 – CSO/Stormwater Management and Remediation
Element: CSO/Stormwater management and remediation
Staff Lead: Mike Bolduc, Public Works Director (2010)
Goal Area: Meeting New Environmental Regulation and Challenges

Strategic Objective: Develop strategies to eliminate or mitigate the combined sanitary and stormwater impacts.

Implementation Milestones with Existing Resources:
✓ Hobson Lane CSO Elimination
✓ Elm Street CSO eliminated
☐ Determine feasibility of installation of an interceptor line that would intercept the CSO discharge point and redirect to the new Swirl Separator
☐ Develop preliminary plans and cost estimates
☐ Develop design plans
☐ Construction
☐ Winter Street I&I reduction strategies
Rehabilitation of structures
✓ Park Street Capacity issues – done summer of 2010
✓ Pipe bursting - done
✓ Funding sources (CSO impact fees potential)
✓ Bear Brook structure infiltration
✓ New CSO electronic monitoring
✓ Thornton Academy I&I work
✓ Smoke testing
✓ I&I trade off on impact fees
✓ WWTP become energy independent

D3 – Former Saco Steel Site Reuse (2011)

Element: Reuse of the Saco Steel Site following EPA Cleanup
Staff Lead: Pat Fox, Public Works Deputy Director (2011)
Goal Area: Meeting New Environmental Regulation and Challenges

Strategic Objective: Reuse of Saco Steel Site following the Environmental Protection Agency Cleanup.

Implementation Milestones with Existing Resources:
✓ Work with EPA and DEP during cleanup action to steer cleanup measures towards future reuse potential.
✓ Develop scope of work for additional environmental assessment.
✓ Meet with DEP to get approval of scope of work and input on reuse possibilities.
✓ Explore funding options for environmental assessment and reuse plans.
  ○ (currently working with Southern Maine Regional Planning Commission for Risk Assessment funding)
✓ Provide cost analysis of assessment, cleanup, and reuse.
  ○ (Preliminary cost estimates completed for grant applications)
✓ Work with DEP to implement cap maintenance procedures.
  ○ (Interim maintenance agreement drafted until final site work completed)
✓ Facilitate implementation of cleanup and site use plans.

D4 – Reduce the City and Community’s Energy Use (2010)

Element: Reduce the City and Community’s Energy Use
Staff Lead: Mark Mitchell (2010)
Goal Area: Meeting New Environmental Regulation and Challenges

Strategic Objective: To investigate and report on ways to reduce the City and Community’s Energy Use

Implementation Milestones with Existing Resources:
✓ Prepare and inventory of energy use both electrical and fuel for all city building and the fleet;
- With 5 year data records on energy use – prepare a report;
- Read through the Energy Audits already performed and determine what has been done and what may still need to be done;
- Identify any Efficiency Maine funding available for energy improvements;
- Determine the carbon footprint calculation for all city buildings and how has it changed over 5 years;
- Prepare a cost benefit analysis for a staff Energy Coordinator.

D5 – Explore options to address the Saco Island Windmill productivity (2011)

Element: Address the Saco Island Windmill productivity  
Staff Lead: Howard Carter, WWTP (2011)  
Goal Area: Meeting New Environmental Regulation and Challenges

Strategic Objective: To investigate and explore options to address the Saco Island Windmill productivity.

Implementation Milestones with Existing Resources:
- ✓ Meet with council to discuss turbine (08/2010);
- ✓ Appoint an ad-hoc committee to review options (08/2010);
- ❑ Develop a master plan on how to deal with the turbine (04/2011);
- ❑ Present the master plan to council for approval (04/2011);
- ❑ Implement the Plan (05/2011).

D6 – Reduce the city’s trash to Ecomaine by 10% (2011)

Element: Reduce the city’s trash to Ecomaine by 10%  
Staff Lead: Sarah Bernier, Recycling Coordinator – Mike Bolduc, PW Director (2011)  
Goal Area: Meeting New Environmental Regulation and Challenges

Strategic Objective: To develop a strategy(s) to reduce the city’s trash to Ecomaine by 10%.

Implementation Milestones with Existing Resources:
- ❑
Technological Innovation and Implementation (E)

The City will develop and implement technologies to improve services.

E1 – Complete Update of the Technology Plan - ONGOING

Element: Update Technology Plan
Staff Lead: David Lawler, IT Director (2009)
Goal area: Technological Innovation & Implementation

Strategic Objective: Update Technology Plan, which will include voice service, cell phone and mobile devices for City and School.

Implementation Milestones with Existing Resources:

✓ Plan is currently in rough draft form;
✓ Review and update current technology plans of the City to include voice service, cell phones and mobile devices;
✓ Consolidate and manage all aspects of technology under the IT Department
✓ Predict or forecast future developments that the city should keep an eye on.

Implementation Milestones with Additional Funding:

✓ None at this time

E2 – Improve system delivery of IT services - ONGOING

Element: Improve IT service delivery
Staff Lead: (2006-2007)
Goal area: Technological Innovation & Implementation

Strategic Objective: Improve the delivery of IT services through system efficiency.

Implementation Milestones with Existing Resources:

✓ Review current policies and procedures
✓ Update policies and procedures
✓ Implement tracking software and service level agreements
✓ Determine and track service levels
✓ Improve service levels by 25%

Implementation Milestones with Additional Funding:

✓ None at this time
✓ Comments: The IT department’s procedures and policies are completely getting updated to reflect some of the new trends and setup procedures that have been implemented within technology.
E3 – Planning & Layout Stages for Intranet

Element: Expand use of Intranet
Staff lead: David Lawler, IT Director (2010)
Goal area: Technological Innovation & Implementation

Strategic Objective: Begin development of an internal website that provides common sounding board for departments internal to the City.

Implementation Milestones with Existing Resources:
- Develop a reliable and steady platform where the data will reside
- Involve departments in the creation of their respected web pages to provide stronger and more meaningful content;
- This will provide the foundation for the future of a possible Share Point Services Farm

Implementation Milestones with Additional Funding:
- None at this time

E4 – Remain technologically current in all departments -ONGOING

Element: To stay technology current
Staff lead: Richard Michaud, City Administrator
Goal area: Technological Innovation & Implementation

Strategic Objective: To strive to remain functionally and technologically current in all departments.

Implementation Milestones with Existing Resources:
- Consider strategies for the current year
- Update the technology plan with these strategies
- Include funding in the budget for these technological strategies
- Analyze for ways to reduce costs and create efficiencies through continuous improvement and digitization of all
- Implement strategies after adoption of the budget
- Report to City Council on success and completion of implementation

Implementation Milestones with Additional Funding:
- None at this time.

E5 – Complete the Policy and Procedure Manual for Information Technology -ONGOING

Element: Policy and Procedure Manual
Staff Lead: David Lawler, IT Director (2009)
Goal area: Technological Innovation & Implementation
Strategic Objective: Continue with the updating and creation of the policy and day-to-day procedure manual. This assures that the system is well documented as well as every administrator is setting things up in the same manor for system consistency.

Implementation Milestones with Existing Resources:
(Currently in rough draft form – has to be revamped as it doesn’t depict IT picture)
- Document complete backup procedures.
- Document complete disaster recovery program and procedures.
- Update server roles, to include the updated servers as well as re-implementation of the shared servers.
- Continued building of How To’s within the Helpdesk knowledge base as a reference for all system users.

Implementation Milestones with Additional Funding:
- None at this time

E6 – Video/audio streaming of Council Meetings

Element: Video/audio streaming of Council Meetings
Staff Lead: Lucette Pellerin, City Clerk (2010)
Goal Area: Technological Innovation and Implementation

Strategic Objective: Establish online video/audio streaming of Council Meetings.

Implementation Milestones with Existing Resources:
- Research Granicus and General Code for best package
- Submit request for capital funding
- Collaborate with Information Technology for installation
- Collaborate with webmaster to set up website access
- Evaluate the process

Implementation Milestones with Additional Funding:
- None at this time

E8 – Voice over IP -ONGOING

Element: Implementation of voice over IP
Staff Lead: David Lawler, IT Director (2010)
Goal area: Technological Innovation & Implementation

Strategic Objective: To obtain funding for a complete Citywide roll out of VoIP technology.

Implementation Milestones with Existing Resources:
- Create a complete Budget for VoIP for entire city.
- Work with Grant providers and Congress for possible matching fund source

Implementation Milestones with Additional Funding:
- If partial funding sources are found, work with Council to obtain the remaining funding.
E 9– Innovative Website; Implement Paperless Packet Technology, and Stream Council
Meetings (2011)

Element: Internet Technology Innovations
Staff lead: Richard Michaud, City Administrator
Goal area: Technological Innovation and Implementation

Strategic Objective: Innovate the city’s website, paperless packet technology, and stream council meetings.

Implementation Milestones with Existing Resources:
- Define the objectives for upgrading the website; adding paperless packet and streaming meeting technology;
- Prepare a cost analysis to address the technology objectives;
- Decide on whether to carry forward the $24,945 technology monies or lapse the amount into the FY11 Budget;
- If the monies are lapsed, we need to appropriate in FY12 a request for technology innovation funding;
- Acquire and deploy each appropriation

Implementation Milestones with Additional Funding:
- None at this time

E10 – Internal Medium Audit (Wire Map) 2011

Element: Internal Medium Audit (wire map)
Staff Lead: David Lawler, IT Director
Goal area: Technological Innovation & Implementation

Strategic Objective: Document what mediums the City uses to transmit data and what limitations will surface for future expansion of technology.

Implementation Milestones with Existing Resources:
- Create an endpoint analysis for the City buildings
- Document cable routes (start/termination) for the City buildings
- Create a wire map for trouble shooting and cable service

Implementation Milestones with Additional Funding:
- None at this time

E11 – Plan for a New Exchange Server 2011
Element: Exchange Server  
Staff Lead: David Lawler, IT Director  
Goal area: Technological Innovation & Implementation

Strategic Objective: Assess timing and logistics for migrating and implementing the new VM server that will contain Exchange.

Implementation Milestones with Existing Resources:
- Install O/S and Client VM O/S and configure for exchange
- Migrate user mailboxes and install server
- Optimize the running configuration and accessibility

Implementation Milestones with Additional Funding:
- None at this time

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E12 – Cost Benefit Analysis for Sharepoint (2011)

Element: Cost benefit analysis for Sharepoint  
Staff Lead: David Lawler, IT Director  
Goal area: Technological Innovation & Implementation

Strategic Objective: Create an action plan for the implantation of a Share Point environment.

Implementation Milestones with Existing Resources:
- Price out software costs and hardware costs for implementation
- If funding permits build the scale model for implantation
- Conduct a test group usage plan and report to Senior Staff

Implementation Milestones with Additional Funding:
- None at this time

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E13 – Begin Phase 2 of IT Documentation (2011)

Element: Begin phase 2 of IT Documentation  
Staff Lead: David Lawler, IT Director  
Goal area: Technological Innovation & Implementation

Strategic Objective: Start on 2nd phase of IT documentation for SOP manuals.

Implementation Milestones with Existing Resources:
- Create and implement End User Service Level Agreements (EUSLA)
- Create and implement End User License Agreements (EULA)
- Asset control strategies including decommissioning of surplus hardware & software
- Remote access user agreements (use of City networks externally)

Implementation Milestones with Additional Funding:

---

Macintosh HD:Users:John:Desktop:MASTER Strategic Plan Updated September 2010.doc

- 39 -
E14 – Create a Plan to Automate Manual Systems (2011)

Element: Create a plan to automate manual systems within Finance
Staff Lead: Cheryl Fournier, Finance Director
Goal area: Technological Innovation & Implementation

Strategic Objective: Create a plan to automate manual systems within Finance

Implementation Milestones with Existing Resources:
- Become a power user of Munis
- Document and Evaluate current manual processes
- Assemble a plan to address automation and implementation in FY12
- Implement new reporting process in FY12

Implementation Milestones with Additional Funding:
- None at this time

E15 – Begin Network Design for Fire Department Central Station (2011)

Element: Begin Network Design for FD Central Station
Staff Lead: David Lawler, IT Director
Goal area: Technological Innovation & Implementation

Strategic Objective: Create a network needs analysis for new building and how it will interconnect with existing City resources.

Implementation Milestones with Existing Resources:
- Price out software costs and hardware costs for implementation
- Work with FD Admin and Contractors to ensure compliance
- Oversee and manage IT integrations

Implementation Milestones with Additional Funding:
- None at this time
**Human Resource Investment (F)**

The City recognizes that employees are a valuable resource that requires investment to ensure that staff will attain the knowledge, skills, and abilities necessary to meet community needs.

**F1 – Department heads as members of State & National associations - ONGOING**

Element: State Association Presidents & State Model’s  
Staff lead: Richard Michaud, City Administrator  
Goal area: Human Resource Investment

**Strategic Objective:** To assure that all department heads are members and chairs/presidents of State Associations and that the City is a model in everything it does across the State and Nation.

**Implementation Milestones with Existing Resources:**

- Inventory what current association memberships and titles are held by the various department heads:
  - **City Administrator** - Biddeford/Saco Chamber of Commerce, Executive Board Director; PACTS Portland Area Comprehensive Transportation Committee – Policy Committee Member; Maine Service Center Coalition, Secretary/Treasurer; Maine Town and City Management Association, Member; International City Management Association, Member.
  - **Finance Director** - Maine representative on the American Institute of Certified Public Accountants (AICPA) National Council; Active member in the National Association of Governmental Accountants (AGA); Member of the Maine Tax Collector’s and Treasurer’s Association.
  - **Building Inspector** - Vice-President of the Maine Building Officials and Inspectors Association; Secretary/Treasurer of the North East Regional Coalition (International Code Council Region VI); Vice Chair, Property Maintenance/Zoning Code Committee for the International Code Council; MUBEC Technical Building Codes and Standards Board (State Building Code), Assistant Scoutmaster with Boy Scout Troop 308.
  - **Assessor** - Maine Association of Assessing Officers.
  - **Police Chief** - Maine Criminal Justice Information Systems (MCJUSTIS) Policy Board (Appt’d by Gov Baldacci 2006); Maine Chiefs of Police; New England Chiefs of Police; International Association of Chiefs of Police; Member of the Maine Criminal Justice Academy Board of Trustees; Saco Bay Rotary; Traffic Safety Committee; Southwestern Maine Board of Football Officials.
  - **Development Director** - Chairman of Southern Maine Regional Planning Commission Board of Directors.
  - **Fire Chief** - Maine Fire Chiefs’ Association and York County Fire Chiefs’ association.
  - **Public Works Director** - Maine Wastewater Control Association; American Public Works Association; New England Water Environment Association – Member of the Asset Management Committee.
✓ **Personnel Officer** – International Public Management Association for Human Resources.
✓ **City Clerk** – US Election Assistance Commission (EAC) Standards Board; Member of the York County Clerks Association; Maine Town and City Clerks Association, Member.
✓ **Emergency Management Director** – International Association of Emergency Management Directors; Maine State Federation of Fire Fighter, York County Fire Fighters Association, member board of directors; FEMA Citizen Corp Council (York County Chair) York County Emergency Management Agency (local directors association and incident management team); US Department of Homeland Security (NIMS local coordinator) Southern Maine Fire Notification Association, Maine Association of Local Emergency Managers.

- Identify and address emerging issues within each city department.
- Establish departmental objectives in strategic plan that are cutting edge in “government” to achieve direction of emerging issues noted
- Department heads submittal of annual objective achievement and updates for associations and titles held in order to update the inventory
- Plan established to create time-line for “chairman” or “president” status of various associations- this plan to not only include department heads but also deputies
- Annual report given to City Council on status of both association affiliations and objective achievement on those items that are recognizing Saco as State and National leaders.

**Implementation Milestones with Additional Resources:**
- None at this time.

**F2 – Implement the Munis Personnel and Human Resource Module for Regular Use**

**Element:** Human Resource Measurements  
**Staff lead:** Tammy Lambert (2010)  
**Goal area:** Human Resource Investment

**Strategic Objective:** To implement for regular use the Munis Software- Personnel and Human Resource module; and to establish a routine human resource measurement system to measure how long positions remain open within the City.

**Implementation Milestones with Existing Resources:**
- Review the MUNIS Human Resource and HR program
- Obtain training and review process;
- Set timetable for implementation of each task;
- Train employees
- Implement new processes January 2009
- Evaluate the package
- Determine what the average amount of notice given by employees when they terminate their positions;
- Determine how soon the in-house posting occurs
- Determine how long the position is advertised in the local paper
- Determine what the average time to submit a resume and application is
- Determine how long the interview and background check process takes
- Determine the period of time before an employee begins a job with the City of Saco
- Measure this over time for improvement

**Implementation Milestones with Additional Funding:**
- None at this time

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**F3 – Investigate Steps for Code Enforcement Department Accreditation -ONGOING**

**Element:** Investigate the steps for accreditation of the code enforcement department

**Staff lead:** Dick Lambert, (2009)

**Goal area:** Human Resource Investment

**Strategic Objective:** To determine what would be needed to apply for accreditation of the Building Inspections/Code Enforcement Department

**Implementation Milestones with Existing Resources:**

- Download and review the Criteria for Accreditation form from the ICC/IAS website.
- Contact other municipalities that have gone through the process and determine if there are major pitfalls that would automatically disqualify the City from being eligible for this accreditation.
- Determine the known and potential costs associated with accreditation and prepare a budget showing these costs.
- Determine to what extent other departments will need to be involved with the process of accreditation.
- Prepare a gap analysis, opportunities for improvement that will result in accreditation;
- Prepare a cost/benefit statement on this task
- Determine, along with all staff and management, if this program is worth pursuing.

**Implementation Milestones with Additional Funding:**
- None at this time

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**F4 – Scan Permanent Records into Laserfiche -ONGOING**

**Element:** Scan permanent records into Laserfiche

**Staff lead:** Lucette Pellerin (2009)

**Goal area:** Human Resource Investment

**Strategic Objective:** To scan all permanent legal records into Laserfiche.

**Implementation Milestones with Existing Resources:**

- The office currently has two file cabinets with permanent records that need to be processed into Laserfiche.
- Scan Council minutes books to 1965

**Implementation Milestones with Additional Funding:**
- Requested (March 2010) assignment of a Senior Volunteer to assist with this project.
F5 – Complete 7 Union Contracts by 6/30/09 - ONGOING

Element: Complete 7 union contracts by 6/30/09
Staff Lead: Tammy Lambert, Personnel Officer (2009)
Goal Area: Human Resource Investment

Strategic Objective: To finalize each union contract in a timely manner. To eliminate any added cost for longer negotiations (i.e. retro pay, negotiator fee, department head time, etc.)

Implementation Milestones with Existing Resources:
- Kate and Katie Cloutier to complete the process with selected union contract.
- Meet with individual department heads on their proposed draft changes to union contracts;
- Meet with City Administrator on proposed changes;
- Meet with department heads on proposed changes;
- Draft proposed revisions
- Meet with Mike Wing for discussion of proposed changes
- Bring to Council proposed changes
- Meet with unions on proposed changes from both sides
- Negotiate with unions on revisions (3 tentative agreements as of 03/10/2010)
- Draft final union contracts for signatures.

(Police, Command and Public Works left as of 08/2010)

Implementation Milestones with Additional Funding:
- None at this time

F6 – Develop Separate Plan Submittal Guidelines for Various Projects

Element: Develop separate plan submittal guidelines for various projects
Staff Lead: Dick Lambert, Building Inspector (2010)
Goal Area: Human Resource Investment

Strategic Objective: To develop plan submittal guides for various construction projects in the city. The goal is to reduce the number of resubmittals or requests for more information and to increase the number of complete applications submitted to the Codes Department.

Implementation Milestones with Existing Resources:
- Develop heading categories for various permit activities
- Draft plan submittal guides for the various activities with the assistance of the Fire Department, Planning, Public Works and Wastewater Treatment Plant Departments.
- Field test guides with paper handouts
- If found to be effective, update website to include all guides.

Implementation Milestones with Additional Resources:
- None at this time
F7 – Codify Saco Zoning Codes

Element: Codify Saco Zoning Codes
Staff Lead: Lucette Pellerin, City Clerk, (2012)
Goal Area: Human Resource Investment

Strategic Objectives: To codify all Saco Zoning Codes

Implementation Milestones with Existing Resources:
- Submit capital request for funding;
- Work with planner/development director to provide information for codification to vendor
- Offer printed and electronic version to public.

Implementation Milestones with Additional Funding:
- Due to review and update of the Comprehensive Plan, this objective will not be met until 2011 or 2012.

F8 – Personnel Related Reports

Element: Personnel related reports
Staff Lead: Tammy Lambert, Personnel Officer (2010)
Goal Area: Human Resource Investment

Strategic Objective: To submit all personnel related reports using Crystal Reporting

Implementation Milestones with Existing Resources:
- Obtain training on crystal reports
- Practice crafting, designing and formatting one data report by September 2009.
- Produce a final report for review (i.e. Sick time usage) October 2009
- Begin crafting, designing and formatting similar human resource reports for usage by January 2010

Implementation Milestones with Additional Funding:
- None at this time

F9 – Develop Human Resource Measurements

Element: Develop Human Resource Measurements
Staff Lead: Tammy Lambert, Personnel Officer (2010)
Goal area: Human Resource Investment

Strategic Objective: To establish a routine human resource measurement system to measure how long positions remain open within the City.

Implementation Milestones with Existing Resources:
- Determine what the average amount of notice given by employees when they terminate their positions
- Determine how soon the in-house posting occurs
- Determine how long the position is advertised in the local paper
- Determine what the average time to submit a resume and application is
Determine how long the interview and background check process takes
Determine the period of time before an employee begins a job with the City of Saco
Measure this over time for improvement

Implementation Milestones with Additional Funding:
- None at this time

F10 – Rewrite Personnel Policy and Code

Element: Rewrite personnel policy and code
Staff Lead: Tammy Lambert, Personnel Officer (2010)
Goal Area: Human Resource Investment

Strategic Objective: To engage a labor attorney to re-write the personnel policy and personnel code to cohesive and consistent.

Implementation Milestones with Existing Resources:
- Collect other personnel codes from surrounding communities;
- Compare information
- Draft changes
- Contact a labor firm and discuss the changes and process.
- Produce 1st draft of changes for review with city administrator and department heads October 2009
- Produce draft changes to city council December 2009
- Produce final changes to personnel code February 2010.

Implementation Milestones with Additional Funding:
- None at this time

F12 – Rewrite/create job descriptions for every position in the City (2010)

Element: Rewrite/create job descriptions for every position in the city
Staff Lead: Tammy Lambert, Personnel Officer
Goal Area: Human Resource Investment

Strategic Objective: To ensure that all positions have complete and updated job descriptions and that all are drafted in the same format.

Implementation Milestones with Existing Resources:
- Draft/design a job description format
- Meet with all department heads/supervisors to review the format (Ongoing)
- Schedule meetings with all departments/employees to review job descriptions for their positions (begin 10/2009)

October – Administration and Assessing

Element: To engage a labor attorney to edit/rewrite the employee manual
Staff Lead: Tammy Lambert, Personnel Officer
Goal Area: Human Resource Investment

Strategic Objective: To rewrite the employee manual by engaging a labor attorney

Implementation Milestones with Existing Resources:

F14- Rewrite the Expired AFSCME Contract (2011)

Element: Rewrite the Union Contract
Staff Lead: Michael Bolduc, Public Works Director
Goal Area: Human Resource Investment

Strategic Objective: Rewrite the expired AFSCME contract

Implementation Milestone with Existing Resources:

- DPW Staff and Human Resources researched, developed, and presented a new contract to the Saco Public Works Association

Status as of end of July 2010 – The city presented a comprehensive rewrite of the expired contract. The union responded rejecting most of the city proposals and would not agree to the reformatted version presented by the City and instead used the expired AFSCME contract. The City and union remain far apart with another meeting scheduled for August 24, 2010

Significant Obstacles

- The negotiations are likely to be long. The City will be focusing retaining management rights issues conceded in previous contracts.
Leisure Services Investment (G)
The City understands the need for recreational and cultural opportunities for its citizens’ and will continue to explore, upgrade, and develop new outlets to meet these needs.

G1 – Naming of Parks, facilities and sign standards - ONGOING

<table>
<thead>
<tr>
<th>Element:</th>
<th>Parks &amp; Recreation Facility Naming</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff lead:</td>
<td>Joe Hirsch (2006)</td>
</tr>
<tr>
<td>Goal area:</td>
<td>Leisure Services Investment</td>
</tr>
</tbody>
</table>

**Strategic Objective:** Evaluate all Parks and Recreation areas and facilities with reference to name appropriateness. Develop signage standards for all Parks & Recreation areas or facilities.

**Implementation Milestones with Existing Resources:**
- Compile listing of all municipality held Parks and Recreation facilities and areas and review both internally and with the Recreation Advisory Board for appropriateness
- Solicit public input in the naming process for those areas or facilities deemed inappropriate with regards to name
- Review with the Recreation Advisory Board, all suggestions and determine new names where needed
- Develop sign standards for all Parks and Recreation areas and facilities
- Create a logo or design feature to be used on all signage that will be recognizable as Saco Parks and Recreation Department

**Implementation Milestones with Additional Funding:**
- Create power point presentation for City Council on Recreation Advisory Board and Parks and Recreation Department suggestions for Facility names and signage standards
- Order and install signs as funding allows

G2 – Develop a citywide forestry plan - ONGOING

<table>
<thead>
<tr>
<th>Element:</th>
<th>Forestry Management Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff lead:</td>
<td>Joe Hirsch (2007)</td>
</tr>
<tr>
<td>Goal area:</td>
<td>Leisure Services Investment</td>
</tr>
</tbody>
</table>

**Strategic Objective:** Develop a citywide forestry plan to evaluate and successfully mitigate potential tree issues while promulgating the greening of Saco concept.

**Implementation Milestones with Existing Resources:**
- Research all previous tree inventory work, compile these inventories into an individual plan as a basis for future decisions in the in-town area
- Tie the 1998 ice storm grant work into the Forestry Plan with species selection and pruning maintenance
- Development of an Urban Forestry Nursery Plan on the Tapley Road site
Produce a plan for the city using the City Planning Zones and GIS to assist in establishment of recommendations

Implementation Milestones with Additional Funding:
- Acquire survey of Tapley Road Project with location pins
- Develop planting plan for parcel based on citywide forestry plan
- Acquire plant stock as funding allows and begin planting
- Develop alternate forestry planting site (Prentiss Parcel)

G3 – Landfill/Recreation Reuse - ONGOING

Element: Landfill/Recreation Reuse
Staff Lead: Joe Hirsch, Director Parks & Recreation (2011)
Related to Goal Area: Leisure Services Investment

Strategic Objective: Determine avenues and possible means of separating the Landfill/Transfer station from recreation and recreational areas. Solicit grants from various agencies to assist in the completion of Landfill/Parks separation, develop bond question for taxpayer and council approval and complete landfill conversion. (Have attempted to implement 2 times but no funding approval)

Implementation Milestones with Existing Resources:
- Develop alternatives for transfer/recreation separation at the Saco Landfill
  - Solicit for B.O.R., L.W.C.F., I.F.&W., other grant sources and state of Maine grants to proceed with development of Foss Road Recreational Area
  - Create a bond question for Saco City Council and Saco Taxpayers to assist with completion of this project
  - Develop power point presentation on “Saco Parks and Recreation – Foss Road Recreation Area based on the 10 Year Plan for the Parks”
    - Mitigate traffic hazards as current budget funding allows
  - Develop timeline for separation activities at the Saco Landfill
  - Construct design plans to be used for construction of the new Transfer Station at various alternative locations
  - Ensure that all permits and reviews are obtained
  - Develop cost analysis for various alternatives
  - Develop funding alternatives

Implementation Milestones with Additional Funding
- Proceed with soliciting contractors for Transfer relocation

G4 – Utilize the remaining ‘land for Saco’s future and recreation impact funds’- ONGOING

Element: Utilize the remaining ‘land for Saco’s future and recreation impact funds
Staff Lead: Joe Hirsch, Parks & Recreation Director (2009)
Related to Goal Area: Leisure Services Investment
**Strategic Objective:** To insure that projects are developed for land acquisition that meets the needs and objectives of the ‘Land for Saco’s Future’ Committee (LSFC).

**Implementation Milestones with Existing Resources**
- Inventory open space of high recreation value
- Work with LSFC to develop a list of projects to be funded by remaining LSFC monies
- Solicit Saco City Council project approval
- Initiate purchase agreements for approved projects
- Accept final projects.

**Implementation Milestones with Additional Funding:**
- Develop PowerPoint presentations for informational output on both the Saco Landfill and Franklin Street sites with reference to the ‘Plan for the Parks’
- Develop PowerPoint presentation on ‘Saco Parks and Recreation Department 2020’.

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**G5 – 10 year plan for Parks & Recreation (part of Comprehensive Plan)**

**Element:** 10 year plan for Parks and Recreation  
**Staff Lead:** Joe Hirsch, Director Parks & Recreation (2010)  
**Related to Goal Area:** Leisure Services Investment

**Strategic Objective:** Complete an evaluation of the Parks 10 year plan titled, ‘A Plan for the Parks’, revise any areas or projects which have not been met, establish a time table for completion of the plan in 2010, to be incorporated into the city’s Comprehensive Plan.

**Implementation Milestones with Existing Resources:**
- Procure digital copy of the City’s Comprehensive Plan and isolate those sections that pertain to Parks and Recreation
- Evaluate those sections against current departmental operations and alignment with reference to the State Comprehensive Outdoor Recreation Plan (S.C.O.R.P.)
- Inventory all parks and recreation facilities
- Develop a plan for improvements and refurbishments for the 75 Franklin Street site based on long and short term plans
- Review the Landfill Plan ‘Recreation and Reuse Plan’, establish priorities with recommendations from the Parks & Recreation Advisory Board (RAB), set timetable an schedule for implementation
- Discuss with RAB and develop list of recommendations to the planning board with reference to Open Space donations in future developments, specifically funding for staffing and maintenance
- Planning Board approval as element in Comprehensive Plan
- Council adoption of the plan

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**G6 – Web Enable all Departmental Schedules for Recreation**

**Element:** Web enable all department schedules for recreation  
**Staff Lead:** Joe Hirsch, Director Parks and Recreation (2010)
Related to Goal Area:  *Leisure Services Investment*

**Strategic Objective:**  Implement a unified School/City software program and enable web access to view all Parks & Recreation schedules for facilities.

**Implementation Milestones with Existing Resources:**
- Evaluate and acquire School Dude software to combine facilities scheduling of all city and school functions.
- Create a web page with appropriate dropdowns to allow the public easy access to find games, practices and outdoor events happening in any of the fields or parks in the city.

**Implementation Milestones with Additional Funding:**
- Create online facility registrations for permits and building usage. (not interactive yet)

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**G7 – Define Current and Future Program Needs**
Element:  Define current and future program needs
Staff Lead:  Joe Hirsch, Director of Parks & Recreation (2010)
Related to Goal Area:  *Leisure Services Investment*

**Strategic Objective:**  Define current and future program needs

**Implementation Milestones with Existing Resources**
- Develop full listing of all programs being currently offered in the City (to include private offerings)
- Create listing of programs offered in adjacent communities
- Compile a listing of potential programs to be offered
- Compare the potential programs to current facilities to determine which programs have adequate space
- Implement those programs

**Implementation Milestones with Additional Funding:**
- Acquire additional space to offer new program

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**G8 - Evaluate the cost effectiveness of Saco Recreation Programs (2011)**

Element:  Evaluate the cost effectiveness of Recreation Programs
Staff Lead:  Joe Hirsch, Director Parks & Recreation
Related to Goal Area:  *Leisure Services Investment*

**Strategic Objective:**  Evaluate the Recreation Department program costs for all programs to ensure the department is fair market value on all programs.

**Implementation Milestones with Existing Resources:**
- Assess all program related costs for each Parks and Recreation program
- Make projections of how these costs will change over the coming years
- Make projections of new programs and numbers associated with these new programs as well as projections on current programming
- Prepare a presentation to the Saco City Council of the findings and recommendations

**Implementation Milestones with Existing Resources:**
- None

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**G9- Draft Bond Item for Recreation Department Expansion (2011)**

**Element:** Draft Bond Item for Recreation Department Expansion  
**Staff Lead:** Joe Hirsch, Director Parks & Recreation  
**Related to Goal Area:** Leisure Services Investment

**Strategic Objective:** Using the 10 year Plan for the Parks as an assessment tool develop a bond question for Saco’s Citizens to expand recreation programming beyond its current capped levels

**Implementation Milestones with Existing Resources:**
- Review the 10 Year Plan For The Parks to assess physical limitations of Parks and Recreation programs
- Develop a bond question with potential ideas for matching funds to provide for expanded programming opportunities to the City of Saco
- Include the following into the bond question:
  1. 50 Meter 8 lane Olympic sized swimming pool with necessary accoutrements
  2. Diving well to accommodate 5 and 10 Meter platforms and 1 and 3 meter springboards
  3. Field house with indoor walking and running track surrounding a 200’ x 300’ artificial turf field for all weather play
  4. Two side wings to the field house to accommodate expanded summer and after school programming, dance, yoga and aerobic classes
  5. One small indoor 25 Meter pool for swimming instruction for internal programs and external programs such as school physical education classes and local swim meets

**Implementation Milestones with Existing Resources:**
- Create Designs for this project
- Install the above items
Meeting the Financial Needs for City Services (H)

The City will support and adequately plan for the financial needs of the community.

H1 – Promote regionalization efforts - ONGOING

Element: Consolidation of Biddeford/Saco/OOB Tax & Utility Billing and collection
Staff lead: Cheryl Fournier (2007)
Goal area: Meeting the Financial Needs for City Services

Strategic Objective: To review feasibility of consolidating the tax and utility billing & collection functions between Biddeford, OOB and Saco now that all three communities are using MUNIS software system. (2009 – No progress)

Implementation Milestones with Existing Resources:
- Review the way all 3 communities bill and collect for taxes and utility bills
- Review staff resources utilized by all 3 communities in performing these functions
- Analyze and create feasibility plan on how this function may be able to consolidate
- Prepare cost/benefit analysis for each community
- Meet with MUNIS to work through software issues in consolidating this process and to determine if it can be done
- Bring to 3 City Council boards for endorsement and approval to implement
- Begin implementation process based on approved plan and process

Implementation Milestones with Additional Funding:
- None at this time

H2 – Certify assessments by July 31st - ONGOING

Element: Assessment certification by July 31st
Staff Lead: Dan Sanborn
Goal area: Meeting the Financial Needs for City Services

Strategic Objective: To have the City’s valuation assessment done and certified by July 31st in order to assure timely billing of property taxes.

Implementation Milestones with Existing Resources:
- Complete and certify City valuation by July 31st.

Implementation Milestones with Additional Funding:
- None at this time

H3 – Commercial sector independent appraisals - ONGOING
Element: Independent Appraisals of Commercial Sectors
Staff Lead: Dan Sanborn
Goal area: Meeting the Financial Needs for City Services

Strategic Objective: To establish independent appraisals for all commercial sectors of the City Administrator

Implementation Milestones with Existing Resources:
- To hire independent appraiser to do shopping centers and golf courses
- To hire independent appraiser to do Industrial Park

Implementation Milestones with Additional Funding:
- To hire independent appraiser for other commercial sectors within the community.
- 08 Convert to neighborhood land valuation
- 08 Rt One Commercial North of I 195
- 08 Apartment Buildings
- 09 Downtown commercial – South I95

H4 – Implement Senior Work for Taxes Program - ONGOING

Element: Implement senior work for taxes program
Staff Lead: Dan Sanborn (2009)
Goal area: Meeting the Financial Needs for City Services

Strategic Objective: To use the work for taxes program to accomplish specific projects that the city may need done by matching work skills to the volunteer.

Implementation Milestones with Existing Resources:
- Inform the Council of the new law to generate interest
- Draft an ordinance, consult with HR, and Finance
- Draft a policy
- Council approval
- Implement program
- Program Administrator, Assessing Administrative Assistant & HR Department reviewed the programs 1st year;
- Revisions proposed for the Programs Application & Guidelines based on 1st year review;
- Participating Department Heads to submit list of tasks to be completed for the new tax year;
- Program Administrator to present the City Council with a review of the Programs 1st Year and go over proposed revisions;
- Program Administrator to request for continuation of program and funding per the number of workers needed;
- Application/Selection process to begin for the new tax year
- Job fair to be arranged to match up selected senior workers with a department according to job

Implementation Milestones with Additional Funding:
- None at this time
H5 – Develop a Public Works Sustainability Plan -ONGOING

Element: Develop a Public Works Sustainability Plan
Staff Lead: Mike Bolduc, Public Works Director (2009)
Goal Area: Meeting the Financial Needs of the City

Strategic Objectives: Develop a 10 year revenue and expense projection for the Public Works Department.

Implementation Milestones with Existing Resources:
- Identify needs to be addressed in the next decade
- Develop strategies to address needs
- Allocation of costs
- Develop 10 year revenue projection needs
- Assist with the 10 year budget

H6 – Review all commercial properties on Route One and Main Street -ONGOING

Element: Review all commercial properties on Route One and Main St
Staff: Daniel H Sanborn, Assessor & Review Appraiser (2010)
Goal Area: Meeting Financial Needs for the City.

Strategic Objective: Our goal is to maintain all assessments are market. This is important for both residential and commercial properties. In past years we have reviewed the Water Company, golf courses, and industrial and major apartment projects.

Implementation Milestones with Existing Resources:
- Pick the properties to be reviewed.
- Sort selected properties by property use.
- Pick appraisers best suited to do the reviews based on the property types.
- Send letter to selected firms.
- Pick Firm(s) to do the reviews.
- Implement values changes where necessary in 2010.

Implementation Milestones with Additional Funding:
- None at this time

H7 – Complete the Linear Regression Analysis in Vision Appraisal -

Element: Complete the Linear Regression Analysis
Staff: Daniel H Sanborn, Kendi Norton, Admin Assistant (2010)
Goal Area: Meeting Financial Needs for the City.

Strategic Objective: By using the full version of the Comparables Sales module in the Vision Appraisal System, better equity will be maintained City wide.
Implementation Milestones with Existing Resources:

- Attend training session at Vision Appraisal on the methods and skill set necessary to run application.
- With the skills learned from training begin to implement the system testing for errors and looking for accurate results.
- Review work flow to see where the new system will integrate with our cost driven system.
- Begin using the system but continue to improve it. May need to hire consultant.

Implementation Milestones with Additional Funding:

- None at this time

H8 – Update Capital Improvement Plan

Element: Updating the City’s Capital Improvement Plan
Staff Lead: Richard Michaud, City Administrator (2009)
Goal Area: Meeting the Financial Needs of the City

Strategic Objective: The Capital Improvement Program (CIP) provides a basis for prioritizing and implementing the short and long range plans for city acquisitions and projects.

Implementation Milestones with Existing Resources:

- Review the capital improvement budgets for prior years and coordinate with department heads to determine future CIP needs.
- Develop a capital improvement plan document.
- Present the capital improvement plan to the Council for adoption.
- Implementation and periodic updating of the capital improvement plan.

Implementation Milestones with Additional Funding:

- To be determined.

H9 – No Tax Increase (2010)

Element: No Tax Increase
Staff Lead: Richard Michaud, City Administrator (2010)
Goal Area: Meeting the Financial Needs of the City

Strategic Objective: Support and plan for the financial needs of city services without raising taxes.

Implementation Milestones with Existing Resources:

- Review and update current fees and evaluate possible new ones
- Explore regional cooperation
- Determine if any services can be eliminated
- Minimize impacts of services to the public when cuts are made
- Greater reliance on the Fund Balance
- Defer capital projects
- Seek outside funding from other sources, ie government grants, etc.
- Implement a policy to borrow instead of pay-as-we go.

Implementation Milestones with Additional Funding:

H10 – Explore Quarterly Tax Billing (2011)

Element: Explore quarterly tax billing
Staff Lead: Stephanie Weaver, Tax Collector/Deputy Treasurer (2011)
Goal Area: Meeting the Financial Needs of the City

Strategic Objective: To explore the feasibility of implementing a quarterly tax billing system or other billing system.

Implementation Milestones with Existing Resources:

- Begin to evaluate the pros and cons of changing from semi-annual to quarterly or another tax billing procedure;
- Determine various options to further research based on initial Council feedback;
- What would the cost(s) to the city be or would the city save any money?
- What is the impact on the tax payer?
- Evaluate other communities who have implemented quarterly tax billing or other scenarios;
- Present findings to the city council

Implementation Milestones with Additional Funding:

H11 – Hold the City Budget at Current FY10 Level - Contingency Plan for Downsizing (2011)

Element: Hold the city budget at current FY10 level and Contingency plan for downsizing
Staff Lead: Richard Michaud, City Administrator (2011)
Goal Area: Meeting the Financial Needs of the City

Strategic Objective: To prepare a contingency plan for downsizing.

Implementation Milestones with Existing Resources:

- Each department prepare a level of service currently funded;
- Prioritize those services;
- Define the lower priority services for downsizing;
- Assess the impacts of potential savings
- Hold informal meetings to gain public input on downsizing
- Include questions in the Public Opinion Survey related to levels of service
- Using results and comments – we will develop a detailed plan, timeline, and schedule.

**H12 – Reduce Transactions at City Hall Finance Counter (2011)**

Element: Reduce the number of customer transactions at the City Counter  
Staff Lead: Richard Michaud, City Administrator (2011)  
Goal Area: Meeting the Financial Needs of the City

**Strategic Objective:** Prepare a plan for reducing the customer transactions at the Counter

**Implementation Milestones with Existing Resources:**

- Determine the feasibility of implementing credit card payments;
- Look for other alternatives to reduce transactions

**H13 – Create a New Chart of Accounts (2011)**

Element: New chart of accounts  
Staff Lead: Cheryl Fournier, Finance Director (2011)  
Goal Area: Meeting the Financial Needs of the City

**Strategic Objective:** Prepare a new chart of accounts for the city.

**Implementation Milestones with Existing Resources:**

- Work with Southern Maine Town/City Finance Personnel to have a common chart of accounts;
- Create a crosswalk of new vs. old account numbers;
- Communicate to Department Heads the new Chart of Accounts;
- Create the budget using the new chart of accounts for fy11 (if this is determined feasible to implement for fy12 budget).

**H14 – Sanitary and Stormwater Inventory and Assessment Schedule (2011)**

Element: Sanitary and Stormwater Inventory and Assessment Schedule  
Staff Lead: Michael Bolduc, Public Works Director  
Goal Area: Meeting the Financial Needs of the City

**Strategic Objective:** Indentify, quantify, and assess the sanitary and stormwater systems:

- Implementation Milestone with Existing Resources:
- Review current inventory and assessment
- Classify systems by size, material and age
- Develop deterioration curves and apply them to the classification blocks
- Determine a long and short term life expectancies with replacement costs in today’s dollars
- Will present an overview of the state of the collection systems to the City Council in November of 2010

**Significant Obstacles:**

- Inventory is about 75% reliable
- Impractical to televise and assess all lines
- Prioritize the assessment to older or known trouble areas
Public Safety (I)

The City will provide a safe environment for its citizens and visitors.

I1 – Junk Yard Code Enforcement - ONGOING

Element: Enforcement of Code Violations  
Staff lead: Dick Lambert  
Goal area: Public Safety

Strategic Objective: To review codes and ordinance of the City in order to increase enforcement for violators. The focus will be on junkyards within the city in order to get them cleaned up.

Implementation Milestones with Existing Resources:
- Review of codes and ordinances currently in place that relate to enforcement of violations
- Review current enforcement plan for violators
- Bring code and ordinance changes to City Council, if needed to increase enforcement – especially of target areas

Implementation Milestones with Additional Funding:
- None at this time

I2 – CALEA Accreditation – ONGOING

Element: CALEA Accreditation  
Staff Lead: Brad Paul, Police Chief, & Tammy Lambert (2009)  
Related to Goal Area: Public Safety and Human Resource Investment

Strategic Objective: To bring the Police Department to CALEA standards for recognition level.

Implementation Milestones with Existing Resources
- Form a working group to be charged with addressing standards
- Form standards committee that will be charged with review of working group’s products and to make recommendations to the chief.
- Enact policy and procedural changes to facilitate compliance; re-write and reformat the Police Department SOP to be consistent with CALEA accreditation standards
- Evaluate progress on ongoing basis.

Implementation Milestones with Additional Funding:
- None at this time
I3 – Continue to Improve Operation Level Merger with Biddeford Fire Department - ONGOING

Element: Continue to improve operation level merger with Biddeford Fire Department
Staff Lead: John Duross, Fire Chief (2011)
Goal Area: Public Safety

Strategic Objective: To continue progress in making departments operationally alike.

Implementation Milestones with Existing Resources
- Evaluate all on-going programs
- Write corrections plan where applicable
- Examine opportunities for future growth
- Select short term goals
- Write plan and timetable
- Execute plan
- Evaluate progress

Specific Areas to be addressed
- Mutual Aid Agreement
  - Review and revise as needed to ensure it adequately reflects current and future practices
  - Liability Insurance Policy to be reviewed and revised to ensure coverage applies to current and future practices
- Dispatch
  - Standardized Running Cards
  - Backfill with Mutual Aid Apparatus
  - Shared/Merged IMC Data Bases
  - Fiber/Point-to-Point Connection
- On-Call Chief
  - Standardized Policy/Procedure/Practices
  - Shared role

I4 – Write a 10-year Strategic Plan and Begin Working Toward a 10 Year Budget Process - ONGOING

Element: Write a 10-year strategic plan and begin working toward a 10 year budget process
Staff Lead: John Duross, Fire Chief (2011)
Goal Area: Public Safety and Meeting the Financial Needs of the City

Strategic Objective: To create a Strategic Plan that will provide guidance and direction and build the organization’s capacity to respond to anything it will face in the future.

Implementation Milestones with Existing Resources:
- Understanding and applying the values of the department
Identifying shared common values that are the foundation of the organization

- Identifying the department’s mandates
  - Identifying those that are either formally or informally part of our organizational culture

- Developing the mission of the department
  - That statement of who we are, what we do, and how we will carry out the services of the organization.

- Understanding and defining the philosophy of the operation
  - Describe how the organization functions

- Assessing the challenges and opportunities of the external environment
  - Challenges and opportunities now faced or will face soon are identified

- Assessing the weaknesses and strengths of the internal environment
  - Minimize the weaknesses and maximize the strengths

- Identifying the strategic issues faced by the department
  - Resolving conflict between strategic issues and fundamental policies

- Creating strategic goals for the strategic issues
  - Strategic issues are examined and explained in the form of a strategic goal statement

- Creating the departments ideal future through proactive futuring
  - Establish the organizations vision of its ideal future and then what can be done today to move the organization in a direction towards that ideal future state

- Operational planning from a strategic perspective
  - Short-term, medium-term, and long-term operational plans are developed

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**I5- Improve Neighborhood Quality of Life - ONGOING**

**Element:** Improve neighborhood quality of life

**Staff Lead:** Brad Paul, Police Chief (2011)

**Goal Area:** Public Safety

**Strategic Objective:** To improve quality of life for citizens through a community outreach education program. Target properties and buildings which disrupt neighborhoods and contribute to a decline in the quality of life by failing to address disturbances and other noise issues emanating from buildings and tenants.

**Implementation Milestones with Existing Resources:**

- Work with area patrol supervisors and officers to target properties with a incidence of complaints involving noise, disorderly behavior, or late-night activity;
- Develop standards to determine what qualifies as a sufficient number of complaints to merit inclusion in to the program
- Strategize effective measures to address detrimental conduct:
  - Involving code enforcement; acquiring landlord information for rental properties, increase officer presence, develop aggressive arrest and court action policies, and contact the state in rentals being subsidized by the state, any other methods available to officers.
- Implement action on targeted properties
- Assess progress at mid-year point to guide further efforts.
Implementation Milestones with Additional Funding:
- None.

---

I6 – Development of 10-year Plan - ONGOING

Element: Development of 10 year plan  
Staff Lead: Brad Paul, Police Chief  
Goal Area: Public Safety

Strategic Objective: To comprehensively plan for the future of the Department by assessing population and demographic trends, public safety needs, and citizen expectations of public safety.

Implementation Milestones with Existing Resources:
- Evaluate all ongoing programs and current levels of service
- Study past population trends and utilize future population estimates to gauge likely future growth of the city
- Estimate future personnel and asset needs
- Establish milestones for short, mid, and long range objectives and develop funding mechanism to meet the need;
- Begin first phase of plan

Implementation Milestones with Additional Resources:
- Substantial budgetary impacts will be addressed as they arise.

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I7 – Accreditation Compliance – Phase 2 -ONGOING

Element: Accreditation compliance – phase 2  
Staff Lead: Brad Paul, Police Chief (2010)  
Goal Area: Public Safety

Strategic Objective: To bring the police department through the second phase of the CALEA recognition level standards.

Implementation Milestones with Existing Resources:
- Meet with team leaders to establish milestone timeline, discuss team reformulation
- Assign specific objectives to the Standards Team
- 3 month meeting to assess progress toward achieving 25% of objectives
- 6 month meeting to assess progress toward achieving 50% of objectives
- 9 month meeting to assess progress toward achieving 75% of objectives
- End assessment.

Implementation Milestones with Additional Funding:
- Next fiscal year will budget for application fees for CALEA recognition.
I8 – Improve Intra-Department Communications (2010)

Element: Improve intra-department communications
Staff Lead: Brad Paul, Police Chief
Goal Area: Public Safety

Strategic Objective: To develop a continual process of dialogue between department factions to improve communications between employees.

Implementation Milestones with Existing Resources:
- Establish the format for conducting meetings-September 2009
- Develop an agenda list of potential topics/cases to be covered at monthly meetings-October 2009
- Schedule meetings with employees-October 2009
- Use feedback to determine future topics-ongoing
- Assess results and modify as necessary

I9 – Accreditation – Phase III, (2011)

Element: Phase 3 of Accreditation process
Staff Lead: Bradley Paul, Police Chief
Goal Area: Public Safety

Strategic Objective: Continue evaluation and implementation of the accreditation process to determine applicability to the Police Department

- Implementation Milestones with Existing Resources:
  - Evaluate the completion of the first two phases of accreditation
  - Determine work necessary to finish process
  - Determine the cost of applying for Recognition Program
  - Apply for Recognition Program admission
  - Develop a timeline for Recognition process
  - Implement plan to achieve Recognition Accreditation

Traffic (J)

The City will endeavor to provide safe, reliable and unfettered movement of people and freight through the City.

Glossary

Financial Objective: Financial performance targets the city wants to achieve.
Milestone - Long Range: Achievement levels to be reached within the next 3 to 5 years.

Milestone - Short-Range: Near-term performance targets; they establish the pace for achieving the long-range objectives.

Organization Mission: Represents management’s customized answer to the question “what is our business and what will it be.” A mission statement broadly outlines the City’s future directions and serves as a guiding concept for what the city is to do and become.

Performance Objective: Measurement on a regular basis in an attempt to assist government officials and citizens in identifying financial and program results, evaluating past resource decisions and facilitating qualitative improvements in future decisions regarding resource allocation and service.

Strategy: Managerial action plan for achieving city objectives; strategy is mirrored in the pattern of moves and approaches devised by management to produce the desired performance. Strategy is the HOW of pursuing the City's mission and reaching target objectives.

Strategy Formulation: Refers to the entire direction-setting management function – conceptualizing the city’s mission, setting specific performance objectives, and forming a strategy. The end product of strategy formulation is a strategic plan.

Strategic Goal: A strategic goal is a general statement of purpose that pertains to how the City achieves its mission and vision. The strategic goal generally addresses end results rather than specific actions. A goal provides a framework and direction for the city departments to align their objectives and plans to achieve the goals.

Strategy Implementation: Includes the full range of managerial activities associated with putting the chosen strategy into place, supervising its pursuit, and achieving the targeted results.

Strategic Objective: A strategic objective is a statement of purpose defined more specifically than a goal. Objectives usually are departmental responsibilities concerned with achieving a strategic goal. An objective indicates measurable levels of achievement and may be time specific or financially constrained. The strategic objective will define responsible individuals or teams, and specific statements with regard to milestones and performance measures/outcomes.

Strategic Plan: Statement outlining the city’s mission and future direction, near-term and long-term performance targets, and strategy, in light of the city’s external and internal situation.

Strategic Vision: A view of the city's future direction and course; a guiding concept of what the city is trying to achieve.
APPENDIX - 1

Ethics

The Charter Article IX, General Provision §8.03 - §9.02 provides:

9.01. Personal Financial Interest. Any City officer or employee who has a substantial financial interest in any contract with the City or in the sale of land, material, supplies or services to the City or to a contractor supplying the City shall make known that interest and shall refrain from voting upon or otherwise participating in his capacity as a City officer or employee in the making of such sale or in the making or performance of such contract. In the absence of actual fraud, no City official, officer or employee shall be deemed to have a substantial direct or indirect financial interest merely because he is an official, officer, employee or stockholder of a private corporation to which the question relates or with which the City contracts, unless the City official, officer or employee is directly or indirectly the owner of at least ten per cent (10%) of the stock of the private corporation. Any City officer or employee who willfully conceals such a substantial financial interest or willfully violates the requirements of this Section shall be guilty of malfeasance in office or position and shall forfeit his office or position. Willful violation of this Section by the person or corporation contracting with or making a sale to the City shall render the contract or sale voidable.

Section 9.02. Limitations.

a. Activities Limited.
1. No person holding any compensated, appointed City position shall orally, by letter, or otherwise, solicit or assist in soliciting any assessment, subscriptions or contributions for any political party or political purpose whatever.
2. No person who holds any compensated appointed City position shall: make, solicit or receive any contribution to the campaign fund of; or participate actively as a member of a campaign committee in any capacity; for any political party or any candidate for public office, but he may exercise his right as a citizen to express his opinions and to cast his vote.

b. Penalties. In addition to any criminal penalties to which he might be subjected, any person who by himself or with others willfully violates any of the provisions of Subsection a, shall be guilty of a civil violation and upon conviction thereof shall be punished by a fine of not more than $500.00. Any person convicted under this Section shall be ineligible for a period of five years thereafter to hold any City office or position, except as otherwise provided by law.
APPENDIX -2

Chapter 34 of the Code of the City of Saco, Maine

ARTICLE III Work Rules and Disciplinary Procedures


A. Each employee is expected to support, obey and defend the Constitution of the United States, the Constitution and laws of the State of Maine and the municipal laws and ordinances of the City of Saco.

B. Employees have a responsibility as public servants to maintain and uphold the principles of responsive, open municipal government, both on and off duty.

C. All full-time and part-time employees covered by the provisions of the nonunion personnel policy shall follow the general standard of conduct prescribed below:

1. Personal appearance. Each employee is expected to dress appropriately and maintain personal grooming techniques required by the particular position. Emphasis must be placed on presenting a neat, clean appearance to the general public.

2. Proper conduct and behavior. Employees shall refrain from any conduct or behavior that limits the effectiveness of the municipality to deliver public services. The following are examples of unacceptable behavior by City employees: fighting, uncooperative action with fellow employees, rudeness to the general public and profanity. Said list shall not be construed to be all-inclusive of unacceptable behaviors. Employees are required to report any incident of gross misconduct to the appropriate department head or the City Administrator.

3. Citizen complaint. Each employee shall give prompt, courteous attention to all citizens who call or appear personally with a question or complaint. Employees should make every attempt to provide the citizen with accurate information, without asking the person to call another department. If the phone call cannot be transferred immediately, the employee should take a written message, so that the appropriate department can respond to the citizen’s inquiry.

4. Outside employment. Employees of the City may be self-employed or may take temporary part-time jobs if there is no conflict with the interests of the City. However, employees may not engage in any business activity that requires contact or communication while on duty for the City. Any violation of the provisions of the City Charter or municipal ordinances of the City shall be enforced through disciplinary procedures outlined in § 34-17.

5. Community activities. Employees are encouraged to become acquainted with the many community activities and services available in the City. Participation in any wholesome organization that promotes or reflects favorably upon the City is supported. Employees must obtain prior written approval from the City Administrator for any participation that may require time away from the City.

6. Personal financial responsibilities. Employees shall refrain from neglecting personal financial responsibilities to the extent that said neglect negatively affects their job performance and/or hinders the effectiveness of conducting City business.
**Mandatory Officials and Statutory Qualifications and Terms**

**Mandatory Officials.** The following chart is a summary of the municipal officials required under Maine law.

### Mandatory Municipal Officials - Summary Chart

<table>
<thead>
<tr>
<th>OFFICIAL REQUIRED</th>
<th>MISCELLANEOUS</th>
<th>STATUTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal Control Officer</td>
<td>Appointed; must be State-certified; may not have been convicted of civil or</td>
<td>7 M.R.S.A. § 3947</td>
</tr>
<tr>
<td></td>
<td>criminal cruelty to animals or certain sex offenses.</td>
<td></td>
</tr>
<tr>
<td>Assessor(s)</td>
<td>Elected or appointed, depending on town meeting designation; if elected, must</td>
<td>30-A M.R.S.A. § 2526(5)</td>
</tr>
<tr>
<td></td>
<td>be a board of at least three; if appointed, must be a single assessor; if</td>
<td>36 M.R.S.A. § 703</td>
</tr>
<tr>
<td></td>
<td>assessors are not separately chosen, the selectpersons must be the</td>
<td>36 M.R.S.A. § 327 (3)</td>
</tr>
<tr>
<td></td>
<td>assessors; full-time, professional assessors must be State-certified.</td>
<td></td>
</tr>
<tr>
<td>Board of Appeals</td>
<td>Required in any municipality that adopts a zoning ordinance; appointed,</td>
<td>30-A M.R.S.A. § 4353</td>
</tr>
<tr>
<td></td>
<td>unless, by ordinance, elected; must be a board of five or seven, except in</td>
<td>30-A M.R.S.A. § 2691(2)(A)</td>
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<td>municipalities with less than 1,000 residents, in which case the board may</td>
<td></td>
</tr>
<tr>
<td></td>
<td>consist of three.</td>
<td></td>
</tr>
<tr>
<td>Building Inspector</td>
<td>Required in municipalities with more than 2,000 residents; appointed; must</td>
<td>25 M.R.S.A. § 2351.</td>
</tr>
<tr>
<td></td>
<td>be &quot;skilled in the construction of buildings.&quot;</td>
<td></td>
</tr>
<tr>
<td>Civil Emergency Preparedness Agency</td>
<td>Appointed, except in municipalities not required to have their own local</td>
<td>37-B M.R.S.A. § 782(1)</td>
</tr>
<tr>
<td>Director</td>
<td>agency, in which case a liaison officer must be appointed; may not be a</td>
<td></td>
</tr>
<tr>
<td></td>
<td>municipal officer.</td>
<td></td>
</tr>
<tr>
<td>Clerk</td>
<td>Elected or appointed, depending on town meeting designation.</td>
<td>30-A M.R.S.A. § 2525(2)</td>
</tr>
<tr>
<td>Code Enforcement Officer</td>
<td>Elected or appointed, depending on town meeting designation.</td>
<td>30-A M.R.S.A. § 2525(2)</td>
</tr>
<tr>
<td>E-9-1-1 Municipal Coordinator/</td>
<td>Each municipality participating in the E-9-1-1 system must designate an</td>
<td>16-574 CMR Chapter 1 § 7</td>
</tr>
<tr>
<td>Addressing Officer</td>
<td>individual to serve as their Municipal Coordinator for all issues involving</td>
<td></td>
</tr>
<tr>
<td></td>
<td>the development and maintenance of address information for the E-9-1-1</td>
<td></td>
</tr>
<tr>
<td></td>
<td>addressing and routing databases.</td>
<td></td>
</tr>
<tr>
<td>Election (Ballot) Clerks</td>
<td>Appointed; must be at least two for each voting place and there must be one</td>
<td>30-A M.R.S.A. § 2528(8)</td>
</tr>
<tr>
<td></td>
<td>from each major political party.</td>
<td>21-A M.R.S.A. § 503(3)</td>
</tr>
<tr>
<td>Election Warden</td>
<td>In a city, the selection, term, compensation and partial duties are</td>
<td>21-A M.R.S.A. § 501</td>
</tr>
<tr>
<td></td>
<td>determined by charter; in a town, the clerk appoints with the approval of</td>
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<tr>
<td></td>
<td>the municipal officers.</td>
<td></td>
</tr>
<tr>
<td>Excise Tax Collector</td>
<td>The tax collector or such other person as the municipality may designate.</td>
<td>36 M.R.S.A. § 1487(1)</td>
</tr>
<tr>
<td>Position</td>
<td>Requirements</td>
<td>Relevant Statute(s)</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| Fence Viewer(s)                               | Required if services requested; elected or appointed, may be more than one, depending on town meeting designation. | 30-A M.R.S.A. § 2953  
                                           |                                                                               | 30-A M.R.S.A. § 2525(2)                                                        |
| Fire Inspector                                | Required in any municipality without an organized fire department; elected.   | 25 M.R.S.A. § 2391                                                             |
| Fire Chief                                    | Appointed, unless town meeting has provided for election by the voters or by members of the fire department. | 30-A M.R.S.A. § 3153                                                        |
| Forest Fire Warden                            | Appointed by the Director of the Bureau of Forestry; must be the municipal fire chief if practicable; may not be any other person without the approval of the municipal officers. | 12 M.R.S.A. § 8902                                                               |
| General Assistance Fair Hearing Authority     | Appointed; may be the municipal officers, the board of appeals or one or more other persons; may not be anyone responsible for the decision under appeal. | 22 M.R.S.A. § 4322                                                               |
| Harbor Master                                 | Required if services requested; appointed.                                    | 38 M.R.S.A. § 1                                                                |
| Health Officer                                | Appointed; absent appointment, the chairperson of the municipal officers must perform the duties. | 22 M.R.S.A. § 451                                                               |
| Municipal Officers (Selectpersons)            | Elected by ballot; must be a board of three, five or seven; when others have not been elected, the selectpersons must serve as the overseers of the poor if assessors are not separately chosen, the selectpersons must be the assessors; the municipal officers are the "municipal reviewing authority" for subdivisions if there is no planning board, agency or office. | 30-A M.R.S.A. § 2525(1)  
                                           |                                                                               | 30-A M.R.S.A. § 2526(4)  
                                           |                                                                               | 36 M.R.S.A. § 703  
                                           |                                                                               | 30-A M.R.S.A. § 4301(12)                                                        |
| Overseer(s) of the Poor (General Assistance Administrator) | Elected or appointed, depending on town meeting designation; the municipal officers must serve as a board of overseers if no others are elected or appointed; they may designate a general assistance administrator. | 22 M.R.S.A. § 4301(12)  
                                           |                                                                               | 22 M.R.S.A. § 4302                                                               |
| Registrar of Voters                           | Appointed; may not hold or be a candidate for any state or county office or be an officer of any party committee. | 21-A M.R.S.A. § 101                                                              |
| School Board (Committee)                      | Elected by ballot; if a municipal school, must be a board of at least three; if an SAD or CSD, there must be at least one member from each municipality. | 30-A M.R.S.A. § 2525(1))  
                                           |                                                                               | 20-A M.R.S.A. § 2302  
                                           |                                                                               | 20-A M.R.S.A. § 1251  
                                           |                                                                               | 1651, respectively.                                                           |
| School Superintendent                         | Appointed by the school board.                                                | 20-A M.R.S.A. § 1051                                                            |
| Shellfish Warden                              | Required in any municipality that enacts a shellfish conservation ordinance; appointed; must be State-certified. | 12 M.R.S.A. § 6671(8)                                                          |
| Tax Collector                                 | Elected or appointed, depending on town meeting designation, may not also be selectperson or assessor and must be bonded. | 30-A M.R.S.A. § 2525(2)  
                                           |                                                                               | 30-A M.R.S.A. § 2526(8)  
                                           |                                                                               | 36 M.R.S.A. § 755                                                             |
| Treasurer                                     | Elected or appointed, depending on town meeting designation; must be bonded.   | 30-A M.R.S.A. § 2525(2)                                                        |
Some of these offices may be held simultaneously by the same person. For example, it is not uncommon for one person to be clerk, tax collector and treasurer, or assessor and code enforcement officer. However, certain offices are deemed legally incompatible with one another, either by statute or case law, and cannot be held by the same person. Examples of incompatible offices are municipal officer and school board member, assessor and tax collector or treasurer, and code enforcement officer and board of appeals member. Before appointing or electing someone to multiple offices, it is advisable to check with an attorney to be sure that the same person can legally hold that combination of offices. The consequences of not doing so can be severe and unforeseen for both the individual and the municipality. Please refer to Chapter 2 and to Appendix 9-4, "Incompatible Offices," *Maine Townsman* article (1987), for a detailed discussion of this subject.
APPENDIX – 4

Statutorily Required Municipal Services in Maine
(State and federal law)

This list represents a general review of services municipal government is required by law to maintain. It is not intended to be an exhaustive treatment of all relevant State and federal law. And it does not account for services and obligations required by contract, local mandate, charter, ordinance, or those that result from the application of State agency rules, or, in the broadest sense, those that may arise from the intercourse of commercial and public activities. However, if a reader is aware of any required municipal services that should be included, please feel free to contact us.


Schools and Education

1) Education. Implement and administer public education as required by the State government. 20-A M.R.S.A. § 2; M.R.S.A. Const. Art. VIII § 1
   a. Duty of school units. School units must raise funds to support public education, and provide primary and secondary education in accordance with the purposes, policies, goals and objective of State law. 20-A M.R.S.A. § 4501, et. seq.
2) No Child Left Behind. Federally required annual student assessment. 20 USC Chapter 70
4) Special Education. Federally required programs for students with special needs. 20 USC Chapter 33

Roads and Public Works

1) Must maintain public roads. Must keep town ways maintained so as to be safe and convenient for motor vehicle travel. 23 M.R.S.A. § 3651
   Sidewalks existing within the right-of-way of a town way must be maintained against defects.
   Must remove roadside brush, trees and grass that pose any road safety problem. 23 M.R.S.A. § 2702
   Must remove snow and ice in the town way within a reasonable period of time
   This includes removal from state-aid highways. 23 M.R.S.A. § 1003
   Must prevent damage to private water supplies as a result of construction, reconstruction or maintenance of public highways. 23 M.R.S.A. § 3659
2) Drains, ditches and culverts. Municipalities may install, but discretion may become obligation if installation is necessary to maintain road in safe and convenient status. Once established, they must be maintained. 23 M.R.S.A. § 3251; 30-A M.R.S.A. § 3401, et. seq.
3) Driveways and culverts. Municipalities must install culverts where private driveways connect to a town way (at owner's expense). Once installed, town must maintain. 23 M.R.S.A. § 705
4) Highway defects. Must correct defects in the road where there has been twenty-four hour notice. 14 M.R.S.A. § 8104-A
5) Public works. A registered professional engineer is required for any public works project exceeding a cost of $100,000.00. 32 M.R.S.A. § 1254
6) Roads in compact areas. Urban compact municipalities must maintain roads within the compact area. 23 M.R.S.A. § 754
7) Street excavation. Municipalities must serve notice upon owners of property abutting a street or highway, and upon others, directing water and conduit connections prior to paving and repairing. 23 M.R.S.A. § 3351 et. seq.

Land Use and Environmental Protection

1) Board of appeals. If a municipality establishes a zoning ordinance, it must create a board of appeals. 30-A M.R.S.A. § 4353
2) Closure of municipal landfills. Municipalities must close designated “open landfills” as determined by DEP. Closed municipal landfills require biannual groundwater testing and monitoring. 42 USC Chapter 82; 38 M.R.S.A. § 1310-C, et. seq.
3) Publication for zoning changes. Notice must be published before adopting a new or amending an existing zoning ordinance or zoning map. 30-A M.R.S.A. § 4352
4) Recycling. Must meet recycling goals as set by State.  38 M.R.S.A. §§ 2132 and 2133
5) Sewers and drains. Where a public drain has been constructed, and a person has paid to connect to it, the municipality must maintain the drain.  30-A M.R.S.A. § 3403
6) Shoreland zoning. Must have zoning and land use controls for areas within 250 feet of normal high water line.  38 M.R.S.A. § 438-A
7) Site Location of Development Act. DEP may designate municipalities as a reviewing authority. Once so designated, municipalities must administer permits for projects requiring review under the Act.  38 M.R.S.A. § 489-A
8) Subdivision. Subdivision review is required.  30-A M.R.S.A. § 4401
9) Waste management. Municipalities must provide solid waste disposal services for domestic and commercial solid waste generated within the municipality.  38 M.R.S.A. § 1305.  (It is unclear whether “services” means having a facility available in the town or whether it means providing a service to remove trash.)
Septage/sludge. Each municipality shall provide for the disposal of all refuse, effluent, sludge and any other materials from septic tanks and cesspools.  38 M.R.S.A. § 1305
Transfer stations. For those municipalities having transfer stations, they are required to comply with DEP regulations for the operation of transfer stations and solid waste storage.  38 M.R.S.A. § 1305; Rules of DEP Chapter 402
10) Wastewater treatment facilities. Municipalities with wastewater treatment facilities constructed in whole or in part with State funding must accept wastewater from watercraft sewage pump-out facilities.  38 M.R.S.A. § 414-B
11) Water pollution prevention and control. Municipalities must comply with federal law concerning pollutant and effluent controls necessary to manage water pollution.  33 U.S.C. Chapter 26; 38 M.R.S.A. § c. 3
Storm water regulation. Municipalities must comply with storm water management and of storm water systems regulations.
12) Wharves and fish weirs. Municipalities must examine and hold public hearings upon any application to build or extend any wharf, fish weir or trap in tidewaters within the municipal border.  38 M.R.S.A. § 1022

Public Safety and Health

1) Animal control. Municipalities must enforce the animal welfare laws.  7 M.R.S.A. § 3941, et. seq.
   Appoint an animal control officer.  7 M.R.S.A. § 3947
   Issue dog licenses.  7 M.R.S.A. § 3942
   Control dogs at large animals that are a source of complaint.  7 M.R.S.A. § 3948
   Issue municipal warrants.  7 M.R.S.A. § 3943
   Posting of law concerning dog licenses and municipal duties.  7 M.R.S.A. § 3941
2) Building inspection. Every municipality with greater than 2,000 inhabitants must appoint a building inspector (optional for municipalities with fewer than 2,000 inhabitants).  25 M.R.S.A. § 2351.
4) Fire protection. It is not clear whether fire protection is required under Maine law, but it is provided in most municipalities. 30-A M.R.S.A. § 3151, et. seq.
   General requirements
   Automotive Equipment Automotive fire equipment purchased with public money must comply with National Fire Protection, Pamphlet 1901, standards.
   Equipment and Buildings Firefighters must be equipped with minimum safety equipment, and it must be maintained.  26 M.R.S.A. § 2104.
   Training Firefighters must have training pursuant to a training program.  26 M.R.S.A. §2101, et. seq.
5) Fire Ward/Inspector. Is mandatory if no organized fire department in the municipality.  25 M.R.S.A. § 2391
6) Forest Fire control and costs. Municipalities are responsible in the first instance for fighting fires and for paying for some of the costs incurred in controlling forest fires.  12 M.R.S.A. § 9201, et. seq.

Harbor Master.
If requested, municipal officers shall appoint to oversee administration and enforcement of mooring privileges for boats and vessels.  38 M.R.S.A. § 1
Where boats and lighters are used to carry stone, sand or gravel, the municipal officers shall appoint an inspector to ensure compliance with requirements for marking such boats and lighters.  38 M.R.S.A. § 121
7) Law enforcement and police protection. Municipalities are not required to provide police protection. Where provided, specific costs arise.  30-A M.R.S.A. § 2671, et. seq.
   Police officers. A full-time law enforcement officer must complete basic training requirements at the Criminal Justice Academy.  25 M.R.S.A. § 2804-C
Disposal of lost, stolen or unclaimed property. Must keep private property in an attempt to locate the owner. 25 M.R.S.A. § 3501, et. seq.

8) Occupational health requirements. Local government must comply with the OSHA of 1970 as well as similar State requirements to ensure working conditions reasonably free from health hazards or safety threats. OSHA of 1970; 26 M.R.S.A. § 561, et. seq.

9) Plumbing inspection. Must ensure plumbing complies with State and local regulations. 30-A M.R.S.A. § 4221 Must appoint a plumbing inspector. 30-A.M.R.S.A. § 4221

10) Port Warden. By petition, 10 or more citizens can request and municipal officers must appoint a port warden. 38 M.R.S.A. § 41


12) Subsurface wastewater systems. Municipalities shall serve an order to remedy once receiving notice of malfunctioning subsurface wastewater disposal systems. 30-A M.R.S.A. § 3428

Licensing and Permitting and Economic Regulations

1) ATV registration. It is unlikely that, as an agent for the Commissioner of Inland Fisheries and Wild Life, municipalities can refuse the service of registering ATV’s. 12 M.R.S.A. § 7854

2) Alcohol. Assuming local option approval, Municipal officers must act on applications for an on-premises liquor license. 28-A M.R.S.A. § 653.
   1) Bottle Clubs. Municipal officers must act on applications for permission to operate a bottle club or to transfer location thereof. 28-A M.R.S.A. § 161-B

3) Automobiles. Municipalities must collect the excise tax, but are not obligated to receive applications for new or renewed automobile licenses and motor vehicle registrations. 36 M.R.S.A. § 1487 and 29-A M.R.S.A. § 102

4) Beano and Bingo. Municipal officers must review applications for permission to operate beano and bingo amusements. 17 M.R.S.A. § 313

5) Birth/Marriage/Death recording/certificates. Municipal clerk must record and issue permits for births, marriages and deaths. 30-A M.R.S.A. § 2652; 19-A M.R.S.A. §§ 652 and 654 and 22 M.R.S.A. § 2702

6) Bowling alleys, shooting galleries, pool, and bagatelle and billiard rooms. It is unlikely that municipalities can refuse the service of licensing applicants for licenses to operate bowling alleys, shooting galleries, pool bagatelle and billiards rooms. 8 M.R.S.A. §§ 1 and 2

7) Building Permits. A municipal reviewing authority must review and approve all new multi-family housing accommodations before occupancy is permitted. 5 M.R.S.A. § 4582-B

8) Cable TV franchises. Municipalities must honor existing contracts, are required to issue new franchise agreements or to renew same, and they must regulate cable operator’s compliance with such agreements. 30-A M.R.S.A. §§ 3008 and 3010

9) Closing-out sales-going out of business. Municipal officers must license. 30-A M.R.S.A. § 3781, et. seq.

10) Concealed weapons. Municipalities must issue permits. If there is no chief of police, can request Chief of State Police to issue permits. 25 M.R.S.A. §§ 2002 and 2002-A, et. seq.

11) Conversion of seasonal dwelling. Municipal Plumbing Inspector must issue permit before a seasonal dwelling in the shoreland zone can be converted to a year-round or principal dwelling. 30-A M.R.S.A. § 4215


13) Driveway entrances. Municipality must authorize ingress and egress to property inside an urban compact municipality on state highways state-aid highways. 23 M.R.S.A. § 704

14) Engines. Municipalities must issue permits before a steam engine can be erected in a town. 17 M.R.S.A. § 2795

15) Fishing/hunting/trapping. It is unlikely that municipal clerks, as agents for IF&W, can refuse the service of issuing permits for fishing, hunting or trapping. 12 M.R.S.A. § 7072

16) Games of chance. Municipal officers must sign application. 17 M.R.S.A. § 333

17) Innkeeper/tavernkeeper/lodging house. Municipalities must issue permits before innkeepers, tavernkeepers or lodging houses can operate. 30-A M.R.S.A. §§ 3811-3814 and 3931

18) Junkyards. Must license and police junkyards and automobile recycling and graveyard operations. 30-A M.R.S.A. §3751, et. seq.

19) Lunch wagons. Municipalities must issue licenses to any reputable person maintaining a vehicle for the sale of food. 30-A M.R.S.A. § 3931

20) Mobile homes and over-limit vehicles. Municipalities must issue permits before mobile homes can be moved over public roads, and before over limit vehicles can travel on public roads. 29-A M.R.S.A. §§ 1001 and 2382

21) Off-track betting. Municipality must approve off-track facility where pari-mutuel wagering will occur. 8 M.R.S.A. § 275-D(5)
22) Pawnbrokers. Municipalities must license pawnbrokers. 30-A M.R.S.A. §3961
23) Pinball machines. Municipalities must license those individuals wishing to keep pinball machines for public patronage. 8 M.R.S.A. § 441
24) Plumbing. Municipalities, through the local plumbing inspector, must permit and oversee plumbing. 30-A M.R.S.A. § 4201 et. seq.
25) Poles and wires. The municipal officers or their designees must issue permits to those wishing to construct telephone, electric, or cable TV wires, gas or oil pipelines, or water, sewer or steam conduits, along a public way that is a city street or town way or a state or state-aid highway in the compact areas as defined in 23 M.R.S.A. § 754. 35-A M.R.S.A. § 2501, et. seq.
26) Public exhibitions. Must license exhibitions of images, pageantry, sleight of hand t(Richards, puppet shows, circuses, traveling amusement shows, feats of balancing, wire dancing, personal agility, dexterity or theatrical performances. 8 M.R.S.A. §§ 501-502
28) Snowmobile registration. Must license snowmobiles. 12 M.R.S.A. § 7824
29) Special amusements. Must issue permit for live music, dancing or entertainment at businesses licensed for on-premises consumption of alcohol. 28-A M.R.S.A. § 1054
30) Watercraft. Must permit anyone wishing to bring into or maintain in the harbor any derelict watercraft for salvage, or anyone abandoning any watercraft in the harbor. 38 M.R.S.A. § 9
31) Wharves, weirs, piers and pilings. Any person wishing to build or extend any wharf, weirs, pier or trap in tidewaters must apply to the municipal officers for a license. 38 M.R.S.A. § 1021

Administration and General Government

1) Accounts for dog and kennel licenses. Municipalities must maintain separate accounts for the fees collected for dog and kennel licenses and also for court fines collected by the municipality. 7 M.R.S.A. § 3945
2) Americans with Disabilities Act. Comprehensive requirements concerning persons with disabilities in the areas of employment, public accommodations, state and local government services. 42 USCA § 12101, et seq.; 5 M.R.S.A. § 4551, et seq.; and 25 M.R.S.A. § 2701
3) Assessment and taxes. Must assess and collect taxes. Requirements contained in Titles 36 and 30-A of the Statutes of Maine
   Real property
   Excise taxes
   Personal property taxes
4) Annual Meeting. Annual Meeting required at which moderator, selectmen and school committee elected. 30-A M.R.S.A. § 2525
5) Annual report. Must publish an annual report. 30-A M.R.S.A. § 2801
6) Burying grounds. Must care for ancient burying grounds and veteran’s graves in public burying grounds. 13 M.R.S.A. § 1101 and 30-A M.R.S.A. § 2901
7) Conditional gifts. A conditional gift received must be complied with perpetually and may benefit from money raised to carry the conditions into effect. 30-A M.R.S.A. § 5654
8) Elections. Municipalities carry election responsibilities under Title 21-A M.R.S.A. § 621, et. seq., for federal, state, SAD, caucus and county elections.

9) Labor and human resource requirements and issues
   Fair Labor Standards Act. Municipalities must adhere to federal and State requirements establishing minimum wages, overtime pay, and to regulations regarding child labor and record keeping. 29 USC § 201; 26 M.R.S.A. § 621-A, et. seq., and § 661, et. seq.
   Family and Medical Leave Act. Municipalities must guarantee unpaid leave for personal and family reasons. 29 USC § 2601; 26 M.R.S.A. § 843, et. seq.
   Uniformed Services Employment and Reemployment Act. Municipalities cannot discriminate against members of the military in hiring and retention practices. 38 USC, Chapter 43, Sections 4301-4333
   Workplace training
   Sexual harassment training. 26 M.R.S.A. § 807
   Video display terminal education and training. 25 M.R.S.A. § 252
10) Freedom of Access Act. Must provide public access to public records and notice of meetings. 1 M.R.S.A. §408 and 409(1)
11) General Assistance. Municipalities are required to provide assistance in meeting basic necessities. 22 M.R.S.A. § 4305
12) Municipal annual solid waste report. Municipalities must report to DEP any material produced by a municipal solid waste processing facility. 38 M.R.S.A. § 3945-C.

13) Municipal officials required by Maine law
   Animal Control Officer. 7 M.R.S.A. § 3947
   Assessor. 36 M.R.S.A. §§ 2526(5) and 327(3) and 30-AM.R.S.A. § 2526(5)
   Board of Appeals (if zoning ordinance enacted). 30-A M.R.S.A. § 2691(2)(A)
   Building Inspector. 25 M.R.S.A. § 2351
   Civil Emergency Preparedness Agency Director. 37-B M.R.S.A. § 782(1)
   Clerk. 30-AM.R.S.A. § 2525(2)
   Code Enforcement Officer. 30-A M.R.S.A. § 4451
   Election (Ballot) Clerks. 30-A M.R.S.A. § 2528(8) and 21-AM.R.S.A. § 503(3)
   Excise Tax Collector. 36 M.R.S.A. § 1487(1)
   Fence Viewers (if services requested). 30-A M.R.S.A. § 2953
   Fire Inspector. 25 M.R.S.A. § 2391
   Fire Chief. 30-A M.R.S.A. § 3153
   Forest Fire Warden. 12 M.R.S.A. § 8902
   GA Fair Hearing Authority. 22 M.R.S.A. § 4322
   Harbor Master (if services requested). 38 M.R.S.A. § 1
   Health Officer. 22 M.R.S.A. § 451
   Local Sealer. 10 M.R.S.A. § 2451
   Equipment necessary to be purchased. 10 M.R.S.A. § 2354
   Moderator. 30-A M.R.S.A. §2521(1)
   Municipal Officers. 30-A M.R.S.A. § 2521 (selectmen or councilors)
   Overseers of the Poor. 30-A M.R.S.A. § 2526(4) and 22 M.R.S.A. § 4301(12)
   Plumbing Inspector. 30-A M.R.S.A. §4221
   Registrar of Voters. 21-A M.R.S.A. §101
   Road Commissioners. 30-A M.R.S.A. §2526(7)
   School Board Committees. 30-A M.R.S.A. § 2525(1); 20-A M.R.S.A. § 2302; 20-A M.R.S.A. §§ 1251 and 1651
   School Superintendent. 20-A M.R.S.A. § 1051
   Shellfish Warden. Required if a municipality enacts a shellfish conservation ordinance. 12 M.R.S.A. § 6671(8)
   Tax Collector. 30-A M.R.S.A. § 2525(2)
   Treasurer. 30-A M.R.S.A. § 2525(2)


15) Post audit of accounts. Arrange annual post audit of town accounts by Department of Audit or qualified CPA. 30-A M.R.S.A. §5823

16) Recycled goods procurement. Review procurement procedures to ensure against discrimination in use of recycled goods, supplies, equipment and materials. 30-A M.R.S.A. §5656(1)

17) Records keeping. Must maintain denials and all conditional approvals for licenses, certificates, approvals or other types of permits. 1 M.R.S.A. §407
   Must maintain record of decisions involving dismissal or refusal to renew contract of a public official, employee or appointee. 1 M.R.S.A. § 407
   Must maintain records of final employee disciplinary action. 30-A M.R.S.A. § 2702(B)(5)
   Records preservation. 5 M.R.S.A. § 95-B
   Local government records must be maintained and stored as required by Maine law and as directed by the State Archivist. The volume of records can be quite large, particularly with respect to the records handled by the offices of the clerk, treasurer, tax collector and assessor.

18) Revenue receipts and disbursements. Municipal treasurer necessary to receive and record all revenues and disbursements. 30-A M.R.S.A. § 5601, et. seq.

19) Town equipment. Municipalities must maintain equipment, vehicles and machinery. 14 M.R.S.A. §8104-A

20) Town buildings. Municipalities must maintain town owned buildings. 14 M.R.S.A. §8104
APPENDIX - 5

2006

Goal 1 – Final Resolution on the City’s relationship with Maine Energy Recovery Company (MERC)
Goal 2 – Finalize Camp Ellis Erosion Issue
Goal 3 – North Street Intersections – Garfield to Park Road
Goal 4 – Continue Open Space Acquisition
Goal 5 – Implement Commercial Recycling Program
Goal 6 – Reconstruct Pleasant/Temple/Green Street Area
Goal 7 – Keep Taxes Down/Stable
Goal 8 – Build Transfer Station
Goal 9 – Reduce Energy Consumption – Seek Alternative Energy Sources
Goal 10 – Junk Yard Ordinance Enforcement
Goal 11 – Finish Mill Brook Business Park

Goal 12 - Landfill Recreation Improvements
Goal 13 - Establish Search Capacity for Council Minutes

2007

Goal 14 - Jenkins Road Water and Land Use
Goal 15 – Saco Island Redevelopment
Goal 16 – Continue Technology Collaboration with School Department
Goal 17 - Growth Management – Slow Down Condominium Development
Goal 18 – Expand Website Capabilities to Include: more permits, licenses, businesses, and e-commerce
Goal 19 – Continue to Improve Communication with School Department (i.e. budget)
Goal 20 – Continue Downtown Revitalization to Beach Street
Goal 21 – Establish Fee Basis Bus Service for Senior’s to Recreation Programs

2008

Goal 22 – Automated Photo Cop
Goal 23 – Continue Improvements in School Department Communication
Goal 24 – Sidewalks – Route One to Scarborough
Goal 25 – Right Hand Lane to Beach Street
Goal 26 – Traffic Light – Buxton Road & Jenkins Road
Goal 27 – Buildings/Train Station
Goal 28 – Fenderson Road Improvement to Public Way
Goal 29 – Consider 2nd Open Space Bond
Goal 30 – Develop Regional Projects – Dispatch
Goal 31 – Consolidation of Elementary Schools
Goal 32 – Review Me Dept of Transportation Projects
Goal 33 – Improve Public Access to Ocean
Goal 34 – Middle School – Thornton Academy
Goal 35 – Improve Public Access to River
Goal 36 – Continue Support of Saco Spirit
Goal 37 – Review Contract Zoning Procedure
Goal 38 – Signs – Create Conformity
Goal 39 – Further Service Center Agenda
Goal 40 – Improve appearance of Pleasant Street Façade of Central Fire Station
Goal 41 – Consider Deep Cooperation of Saco Spirit and Heart of Biddeford
2008

Goal 1 - Work to keep taxes down by observing the structures of LD1 in 2008
Goal 2 - Address wastewater building structural issues in 2008 with construction to occur by 2010
Goal 3 - Increase marketing efforts for Mill Brook Business Park to increase sales
Goal 4 - Finalize all aspects of solution to Camp Ellis erosion problem in 2008 and 2009 and begin construction in 2009
Goal 5 - Reduce residential waste tonnage by increasing recycling and education efforts
Goal 6 - Reduce the city’s energy consumption by employing alternative energy sources and conservation measures
Goal 7 - Consider a plan for Public Works facility expansion
Goal 8 - Implement regional school unit mandate in a manner that improves education in Saco, and maintains the quality of recreation services and recreation areas in the city as part of school unit consideration
Goal 9 - Plan recreational development – boat ramp for the former Prentiss property on the Saco River.
Goal 10 - Satisfactorily resolve structural issues at the Stackpole Creek Bridge
Goal 11 - Work with Biddeford on the Mill District Plan to address issues of joint interest including access, parking, and traffic
Goal 12 - Add Fire Department day shift personnel
Goal 13 - Train Biddeford and Saco fire personnel on Brunacini command process
Goal 14 - Develop site review standards for marinas.
Goal 15 - Establish Saco-Biddeford committee to consider consolidation of services in order to improve services, or to reduce the cost or to stabilize the cost of services.

2009

Goal 16 - Improve safety Awareness
Goal 17 - Improve parking lot connectivity and availability west of Main Street as outlined in Downtown Plan
Goal 18 - Law enforcement accreditation provides a process to systematically conduct an internal review and assessment of the agencies’ policies and procedures, and make adjustments wherever necessary to meet a body of internationally accepted standards.
Goal 19 - Develop strategy to add sidewalks to at least one side of Route 1
Goal 20 - Develop asset management program - Implementing an asset management program starts with establishing our organization’s strategic objectives for managing and improving its assets and identifying the specific measurable performance and service levels needed to meet those objectives
Goal 21 - Explore consolidating Saco Middle School with Thornton Academy’s middle school
Goal 22 - Apply to Malcolm Baldrige National Quality Program
Goal 23 - Affordable Housing
APPENDIX – 6

A – Neighborhood blight removal - Complete

Element: Neighborhood Blight Removal
Staff lead: Dick Lambert, (2009)
Goal area: Downtown Revitalization

Strategic Objective: To require removal or restoration of blighted buildings where they occur.

Implementation Milestones with Existing Resources:

✔ Inventory all blighted or seriously deteriorated buildings within the City. Target neighborhoods where there are two or more of these buildings and where these buildings seem to be having a negative impact on the neighborhood. (20 hours)
✔ Establish a set procedure for inspecting these buildings including notice to owners, notice of violation, set times for compliance and procedures involved with condemning a building. (20 hours)
✔ Investigate funding sources available for removal or renovation of buildings. This could include working with agencies like Habitat for Humanity in converting some of these buildings into affordable housing.
✔ If necessary, bring non-complaint building owners to court for fines as well as working with the City Attorney in bringing condemnation proceedings to Council for removal of buildings.

Implementation Milestones with Additional Funding:

☐ None at this time.

B – Improvement to Pleasant & Spring Street - COMPLETE

Element: Reconstruction of Pleasant Street
Staff lead: Ron Kiene (2005)
Goal area: Infrastructure and Capital Development and Maintenance

Strategic Objective: Assess and construct improvements to Pleasant Street and Spring Street to Main Street

Implementation Milestones with Existing Resources:

✔ Conduct a needs assessment
✔ Prepare budget estimates
✔ Present to Council for FY05 funding
✔ Present to Council for FY06 funding

Implementation Milestones with Additional Funding:

✔ Finalize design March 2007
✔ Obtain approval from Maine Department of Transportation (MDOT)
✔ Obtain council approval for bidding
✔ Bid project April 2007
✔ Begin construction – 80% Complete December 2007
✔ Completion – May 2008

B – Consolidation of schools - COMPLETE

Element: Investigate the consolidation of the school's two elementary buildings
Staff lead: Richard Michaud/Elaine Tomasjewski (2005)
Goal area: Infrastructure and Capital Development and Maintenance & Growth Development

Strategic Objective: Investigate the consolidation of the school's two elementary school buildings and to cease utilization of the Young School.
Implementation Milestones with Existing Resources:

- Review results of testing performed at Young School
- Make determination if school should be preserved for future use, combined with Fairfield School or a new elementary school built
- Look at all alternatives
- Prepare a plan for future accommodation of students at Young School

B – Reduce energy usage at the Police facility - COMPLETE

Element: Energy Audit and Implementation at Police facility
Staff lead: Chief Brad Paul (2006)
Goal Area: Infrastructure Improvement

Strategic Objective: To reduce energy usage at the police facility

Implementation Milestones with Existing Resources:

- Meet with energy committee to examine potential for reduction in energy consumed at the police facility.
- Investigate the feasibility of an energy audit at the facility to maximize savings
- Develop a short, mid and long range plan to cut energy consumption at the facility
- Implement features of audit that current budgeting will support.

Implementation Milestones with Additional Funding:

- None at this time.

B – Extend sewer through Route 1 corridor - COMPLETE

Element: Extend sewer service to Route One Corridor
Staff Lead: Mike Bolduc (2007)
Goal Area: Infrastructure & Capital Development & Maintenance

Strategic Objective: To extend sewer through much of the rest of Route 1 corridor contingent upon the development of the area by outside developers.

Implementation Milestones with Existing Resources:

- Complete financial plan for extension
- Complete design for sewer
- Get project out to bid

Implementation Milestones with Additional Funding:

- None at this time.

B – Cost to operate City buildings, plan to increase efficiencies - DROPPED

Element: Building operation efficiency
Staff Lead: Dick Lambert (2007)
Goal Area: Infrastructure & Capital Development & Maintenance

Strategic Objective: To review and determine the cost per square foot of operating each City building and to utilize this information to create a plan to increase efficiencies throughout.

Implementation Milestones with Existing Resources:

- Determine cost per square foot of operating each City building
- Review data for inefficiencies from one building to the next and determine reasons for such
Create plan for increased efficiencies where needed.

**Implementation Milestones with Additional Funding:**
- Implementation of Efficiency Plans if needed.

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**C – Update code on city signage - COMPLETE**

- **Element:** Sign code enforcement
- **Staff Lead:** Dick Lambert *(2007)*
- **Goal Area:** Growth Management

**Strategic Objective:** To review the City’s sign code and enforcement process and re-write the code on City signage, if necessary.

**Implementation Milestones with Existing Resources:**
- Review current sign code
- Review the current enforcement process for those who deviate from code
- Re-write the city code, if necessary
- Put procedures in place to enforce the sign code of the City of Saco

**Implementation Milestones with Additional Funding:**
- None at this time

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**C – Reduce application and permit time - COMPLETE**

- **Element:** Permit Application and Inspection Program
- **Staff Lead:** Peter Morelli *(2007)*
- **Goal Area:** Growth Management

**Strategic Objective:** To review and reduce the time the application is completed to the time the permit is issued and to routinize a post-approval inspection plan.

**Implementation Milestones with Existing Resources:**
- Determine the actual cycle time of the permitting process currently
- Gather data to substantiate average cycle time of current process
- Review entire process for inefficiencies and determine ways to expedite what is currently being done
- Make process changes in order to make process more efficient
- Establish inspection program criteria and guidelines
- Outline measures and penalties when compliance breaks down

**Implementation Milestones with Additional Funding:**
- None at this time

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**C – Expand the business park - DROPPED**

- **Element:** Business Park Expansion
- **Staff lead:** Peter Morelli *(2007)*
- **Goal area:** Growth Management

**Strategic Objective:** To complete a feasibility study for the next business park expansion.

**Implementation Milestones with Existing Resources:**
- Review potential for business park expansion
- Hire engineering firm to prepare feasibility study and cost estimates of completion
- Explore alternative approach of providing incentives for private business park development

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Implementation Milestones with Additional Funding:
- Actual implementation of feasibility study plan

C – Develop downtown – COMPLETE

Element: Downtown & Saco Island Re-development
Staff lead: Peter Morelli (2007)
Goal area: Growth Management

Strategic Objective: To intensify commercial, office, and residential development in the downtown.

Implementation Milestones with Existing Resources:
- Rewrite zoning for Saco Island
- Continue to seek buyers for old mill buildings
- Create downtown history trail
- Plan for parking for mill re-development

Implementation Milestones with Additional Funding:
- Secure/appropriate funding necessary for construction with plan

C – Update Comprehensive Plan - DROPPED

Element: Begin Updating Comprehensive Plan
Staff Lead: Peter Morelli (2007)
Goal Area: Growth Management

Strategic Objective: To begin 5-year process of updating the city’s Comprehensive Plan.

Implementation Milestones with Existing Resources:
- Form Comprehensive Planning Committee
- Do needs assessment of new Comprehensive plan/changes and amendments
- Begin process or re-write of plan
- Bring before Planning Board for approval and endorsement
- Bring before City Council for adoption

Implementation Milestones with Additional Funding:
- None at this time

C – Update Zoning Ordinance - DROPPED

Element: Revise Zoning Ordinance
Staff lead: Bob Hamblen (2005)
Goal area: Growth Management

Strategic Objective: Update and amend the Zoning Ordinance in order to stay current with changing environmental regulation and community conditions

Implementation Milestones with Existing Resources:
- Review Ordinance for accuracy, effectiveness
- Initiate amendments with Planning Board after staff review
- Schedule proposed amendments with City Council
- Initiate and complete amendment process with Council
- Ensure that Zoning Ordinance is available to staff, public and on City web site and is completely and accurately updated
Implementation Milestones with Additional Funding:
- No additional funding required.

C – Zoning update - **DROPPED**

Element: Review & Revise Rural Growth Standards  
Staff Lead: Peter Morelli & Bob Hamblen  
Goal Area: Growth Management

**Strategic Objective:** Review and revise zoning, cluster, open space and subdivision standards for areas west of the turnpike.

**Implementation Milestones with Existing Resources:**
- Write report on current standards  
  - Review issues with Planning Board  
- Review with rural advisory committee  
- Draft revised standards  
- Bring before Planning Board for endorsement  
- Bring before City Council for adoption

**Implementation Milestones with Additional Funding:**
- None at this time

C – School Consolidation – **DROPPED**

Element: School Consolidation -  
Staff: Richard Michaud, City Administrator, (2009)  
Goal Area: Growth Management

**Strategic Objective:** To explore consolidation of Saco Middle School with Thornton Academy’s Middle School.

**Implementation Milestones with Existing Resources:**
- Regional School Union Schedule  
- If RSU fails, form a Committee of City and School Union 7 representatives to explore feasibility.

**Implementation Milestones with Additional Funding:**
- None at this time

C- Work with Biddeford on the Mill District Plan - **COMPLETE**

Element: Work with Biddeford on the Mill District Plan to address issues of joint interest including access, parking, and traffic.  
Staff Lead: Peter Morelli (2008)  
Goal Area: Growth Management

**Strategic Objective:** To work with Biddeford on the Mill District Plan to address issues of joint interest including access, parking, and traffic.

**Implementation Milestones with Existing Resources:**
- Seek appointment to Mill District Study Committee  
- Participate with Biddeford staff, volunteers, and consultants in mill district planning (*Plan completed and presented to Biddeford City Council September 2009*)

C – Manage CMP’s Transmission Line Project Permitting - **COMPLETE**
Element: Manage CMP's Transmission Line Project Permitting
Staff Lead: Peter Morelli, Development Director (2009)
Goal Area: Growth Management

Strategic Objective: To influence PUC process on double 115 kv line to minimize impact on Saco residents.

Implementation Milestones with Existing Resources:
- Continue to represent City in PUC proceedings in 115 kv lines in Saco.
- Present proposed stipulation agreement to City Council and residents. DONE
- If Council enters stipulation, finalize negotiations with CMP, other intervenors, public advocates and PUC. If Council does not wish to enter stipulation, define litigation strategy with Council and attorney.

- Monitor project in western corridor for adverse impacts. FINAL PUC ACTION TAKEN; APPEALS IN PROGRESS

Implementation Milestones with Additional Funding:
- None at this time

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C – Comprehensive Plan - COMPLETE

Element: Comprehensive Plan
Staff Lead: Peter Morelli, Development Director (2010)
Goal Area: Growth Management

Strategic Objective: To complete analytical phase of Comprehensive Plan

Implementation Milestones with Existing Resources:
- Appoint and begin working with committee
- Complete analytical chapters
- Begin policy chapters

Implementation Milestones with Additional Funding:
- None at this time.

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C – Develop Historic Design Guidelines as Part of Planning Process Guide - COMPLETE

Element: Develop historic design guidelines as part of planning process
Staff Lead: Peter Morelli, Development Director (2010)
Goal Area: Growth Management

Strategic Objective: To provide guidance to historic preservation permit applicants.

Implementation Milestones with Existing Resources:
- Work with consultant to develop illustrated design guidelines for the historic preservation ordinance.
- Review with Historic Preservation Commission
- Seek adoption.

Implementation Milestones with Additional Funding:

- None at this time.

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Element: Develop historic design guidelines as part of the planning process
Staff Lead: Peter Morelli, Development Director

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Goal Area:  

**Growth Management**

**Strategic Objective:** To provide guidance to historic preservation permit applicants.

**Implementation Milestones with Existing Resources:**

- Work with consultant to develop illustrated design guidelines for the historic preservation ordinance.
- Review with Historic Preservation Commission
- Seek adoption –*Published in March 2010*

**Implementation Milestones with Additional Funding:**

- None at this time.

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**D – Collection of MSW and recycling products - COMPLETE**

**Element:** Regional MSW and Recycling Collection  
**Staff lead:** Mike Bolduc (2008)  
**Goal area:** Meeting New Environmental Regulation Challenges

**Strategic Objective:** To explore regional solutions to the collection of MSW and recycling products.

**Implementation Milestones with Existing Resources:**

- Develop conceptual alternatives for city council consideration
- Establish task force of interested partners
- Investigate legal agreements and state legislation
- Interlocal agreements or separate district
- Present alternatives and potential strategies for political consideration
- Develop plans based on municipal recommendations
- Saco signed an agreement with ecomaine in 2006
- Evaluate single sort recycling to begin in January 2008

**Implementation Milestones with Additional Funding:**

- None at this time.

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**D – Plan for a transfer station - DROPPED**

**Element:** Transfer Station Improvements  
**Staff lead:** Mike Bolduc (2006)  
**Goal Area:** Meeting New Environmental Regulation Challenges

**Strategic Objective:** To develop a plan for the permitting and construction of a transfer station that will accommodate all of the City’s solid waste needs.

**Implementation Milestones with Existing Resources:**

- City Council authorizes site locations

**Implementation Milestones with Additional Funding:**

- Obtain necessary permits
- Start design of facility
- Bid project
- Start Construction
- Finish construction (June 2007)
- Project was canceled when Saco signed contract with ecomaine in 2006
D – Upgrades to treatment plant - COMPLETE

Element: WWTP Equipment and Process Upgrades
Staff lead: Howard Carter (2007)
Goal area: Meeting New Environmental Regulation Challenges

Strategic Objective: Complete upgrades to the Wastewater Treatment Plant

Implementation Milestones with Existing Resources:
✓ Meet with consulting engineers to determine a needs assessment and a base line for the upgrade (Winter 2005).
✓ Secure funding and bid spec approval from the City Council (spring 2005)
✓ Approve design and build concept with City and Woodward & Curran (Spring 2005)
✓ Start construction (Summer 2005)
✓ Project completion

Implementation Milestones with Additional Funding:
☐ None at this time.

D Rewrite the Floodplain Management Ordinance - COMPLETE

Element: Update Floodplain Regulations
Staff lead: Dick Lambert (2007)
Goal area: Meeting New Environmental Regulation Challenges

Strategic Objective: To review, edit and re-write the current Floodplain Management Ordinance so that it is in compliance with the State of Maine model ordinance. The intent is to bring the current ordinance up to date with existing State and Federal mandates and to coordinate the adoption with the implementation of the new floodplain mapping.

Implementation Milestones with Existing Resources:
✓ Obtain a copy of the State model ordinance
✓ Review the model and determine if it fits in with the development goals of the Comprehensive Plan
✓ Draft changes for review by the City Council and State of Maine
✓ Receive comments and prepare a second draft
✓ Go to public hearing and have new ordinance adopted by May 2006

Implementation Milestones with Additional Funding:
☐ None at this time

D – Rewrite electrical code reflecting latest industry standards - COMPLETE

Element: Update Electrical Code
Staff lead: Dick Lambert (2007)
Goal area: Meeting New Environmental Regulation Challenges

Strategic Objective: To review, edit and re-write the current electrical standards so that they are up-to-date and reflect the newest industry standards

Implementation Milestones with Existing Resources:
✓ Obtain a copy of the 2005 National Electric Code
✓ Review current regulations and amendments against the new code for duplication
✓ Draft changes for review by local stakeholders
✓ Receive comments and prepare a second draft
Go to public hearing and have new code adopted by January, 2006

Implementation Milestones with Additional Funding:
- None at this time

D – Reduce Residential Waste Tonnage – COMPLETE

Element: To reduce residential waste tonnage by increasing recycling and education efforts
Staff Lead: Mike Bolduc, Sarah Wojciski (2008)
Goal Area: Environmental Protection and Sustainable Development
Strategic Objective: To reduce residential waste tonnage by increasing recycling and education efforts

Implementation Milestones with Existing Resources:
- Roll out new information about single stream recycling
- Look at feasibility of having a Silver Bullet for recycling located at Public Works
  (There is a waiting list for Silver Bullets; however, we have a dumpster that will serve the purposes of collecting recyclables at the PW facility).
- Look into purchasing compactor from Corcoran Environmental
  (This was not a feasible option and there was no money in the budget to make this purchase).
- Determine costs of Single Stream Recycling Dumpsters.
  (The waste haulers do not want to haul mixed recyclables because they do not get paid for the commodity. The city would have to contract the waste haulers for their service and the city is not going to take on that additional cost).
- Find a way to include Condos who cannot have curbside collection.
  (It is not feasible to collect recycling from the condos that are not set up for automated curbside pick up).

E – Evaluate community newsletter - COMPLETE

Element: Evaluate value of newsletter
Staff Lead: Lucette Pellerin (2007)
Goal Area: Technological Innovation & Implementation
Strategic Objective: To evaluate the value to the community of our newsletter

Implementation Milestones with Existing Resources:
- Determine value of information provided in newsletter
- Response from the public to the newsletter

Implementation Milestones with Additional Funding:
- None at this time.

E – Index Council meeting minutes - COMPLETE

Element: Index Council Meeting Minutes
Staff Lead: Lucette Pellerin (2007)
Goal Area: Technological Innovation & Implementation
Strategic Objective: To index minutes in Word, Word Perfect and Corel Software’s

Implementation Milestones with Existing Resources:
- Convert minutes from 1995-1998 into Word
- Index minutes
- Review and update Records Retention Policy
- Work with IT to accomplish goal
Comments: Clerk’s Office and IT have been cooperatively working on moving all the minutes into Laserfiche. This has been almost completed.

E – Integrate City/School tech departments - COMPLETE

Element: Integrate City/School Technology Departments
Staff lead: Bill Leary (2006)
Goal area: Technological Innovation & Implementation

Strategic Objective: Integrate the City and School IT Departments to make efficient and cost effective use of resources.

Implementation Milestones with Existing Resources:
- Review City and School IT departments
- Develop implementation plan
- Present plan to Board of Education and City Council
- Develop and implement communications and support plan
- Provide staff with appropriate training

Implementation Milestones with Additional Funding:
- None at this time.

E – Web Enable Permits and Licenses - Dropped

Element: Web-enable permits and licenses
Staff lead: Lucette Pellerin
Goal area: Technological Innovation & Implementation

Strategic Objective: To web enable access to permits and licenses via the Internet.

Implementation Milestones with Existing Resources:
- Work with IT Department to develop and implement project
- Web enable access to the following:
  - Victualers Permits
  - Business Registration
  - Mooring Permits
  - Dump stickers
  - Camp Ellis Parking Permits
  - The ability to receive and apply payments for the permits or licenses being requested.

Implementation Milestones with Additional Funding:
- None at this time
- The Clerks Office and IT have looked at many software packages and other communities; we can’t find the software package that will take care of our needs. Currently dump permits have been moved to their own stand alone program with web access. Mooring permits are being looked at now, and would have a web component. There have also been talks about the Camp Ellis Parking Permits being the next to get authorized.

E – Scanning Records Capability for all Departments - COMPLETE

Element: To select a vendor to provide method to scan municipal records
Staff lead: Lucette Pellerin
Goal area: Technological Innovation & Implementation

Strategic Objective: To provide scanning capability to all departments within the City.
Implementation Milestones with Existing Resources:
- Identify the needs of the departments within Saco
- Select a vendor
- Determine the scope of the system
- Prepare a bid package
- Award contract
- Purchase scanning equipment
- Work with IT department

Implementation Milestones with Additional Funding:
- Training of the City Hall employees
- Implement policy and procedure regarding scanning – currently employees are working with the software.
- Measure implementation
- The next phase will bring more software and features into the employee’s hands with more training and exposure to the software.
- Phase III is complete WEB integration.

E – Restore vital statistics book into Laser fiche or CD - COMPLETE

Element: Vital Statistics Books
Staff Lead: Lucette Pellerin
Goal area: Technological Innovation & Implementation

Strategic Objective: Restoration of historical vital statistics books and capture information on Laserfiche and CD rom.

Implementation Milestones with Existing Resources:
- Restoration of vital record books
- Have information captured on Laser Fiche
- Have information captured on CD
- Present Dyer Library with copies of both mediums for use by the general public

Copies of our records dating prior to 1982 are made available to the Dyer Library when a Vital Book is restored. Unfortunately, all Birth and Death records, after 1892 are not available to the general public.

Implementation Milestones with Additional Funding:
- Complete two to three books per year as funds permit.
Restored one book in 2007 with information provided to Dyer on CD.
Comment: IT and the Clerk’s Office has also been working on this project and is in communication with General Code to perform the back scanning of these documents into Laserfiche.

E – Employee Technology Training - COMPLETE

Element: Expand use of technology
Staff lead: David Lawler (2006-2007)
Goal area: Technological Innovation & Implementation

Strategic Objective: Expand use of technology through training of city employees and ease of use.

Implementation Milestones with Existing Resources:
- Assess and develop training needs for all City employees
- Purchase and implement wireless hardware and software
- Review and implement strategies for mobile computing such as paperless City Council packets
- Offer Trainings

Implementation Milestones with Additional Funding:
Comments: The IT department is exploring the use of software where we will be able to do computer based training videos. These videos will be created using the city software and city information so that a user can watch this movie and follow along seeing the information and steps that they are used to seeing within their scope of work on a daily basis. So fare the test videos that we have created have gone well, we are setting a list of videos that will be created and distributed via the city Intranet site.

E – Reduce Building Permit Cycle Time –**DROPPED** (merged with another objective)

| Element: Permit applications process cycle time |
| Staff Lead: Dick Lambert |
| Goal area: **Technological Innovation & Implementation** |

**Strategic Objective:** To review and reduce the cycle time for the permitting process. This includes from the time the application is completed to the time the permit is issued.

**Implementation Milestones with Existing Resources:**
- Determine the actual cycle time of the current permitting process
- Gather data to substantiate average cycle time of current process
- Review entire process for inefficiencies and determine ways to expedite what is currently being done
- Make process changes in order to make process more efficient

**Implementation Milestones with Additional Funding:**
- None at this time

E – Municipal wireless plan –**DROPPED**

| Element: Municipal wireless plan |
| Staff Lead: Stephen Bedell (2010) |
| Goal area: **Technological Innovation & Implementation** |

**Strategic Objective:** With connected mobility becoming a norm for the workforce of today, the city needs to evaluate and plan the wireless access for its employees and citizens.

**Implementation Milestones with Existing Resources:**
- Work with each department to find what their connectivity needs is.
- Poll citizens for a desire to participate (and to what level) in a municipal wireless offering.
- Work with surrounding municipalities/origizations to participate in a regional program.
- Work with vendors for technology specifications and setting a budget.
- Look for grants and other possible funding avenues.
- Plan the implementation

**Implementation Milestones with Additional Funding:**
- If partial funding sources are found, work with Council to obtain the remaining funding.

F – Central voter registry cross training –**COMPLETE**

| Element: Cross training staff regarding Central Voter Registry |
| Staff lead: Lucette Pellerin (2006) |
| Goal area: **Human Resource Investment** |

**Strategic Objective:** Providing cross training for the new Central Voting Registry to all Deputy Clerks, Deputy Registrars and Counter Clerks. This will insure continuity regardless of unexpected emergencies within the office of the City Clerk and Registrar of Voters. The mandated CVR will be in place by January 1, 2006. The staff needs to be able to conduct an election with confidence in their knowledge of the new system and over all ability to conduct said elections.
Implementation Milestones with Existing Resources:
- Training will be conducted in-house to all counter staff, Deputy City Clerk and Deputy Registrars
- On the job training not requiring additional expense to the City of Saco
- Competence regarding CVR to be evaluated
- State of Maine to provide PC, scanner, etc, at no expense to City of Saco
- Network all workstations located in Finance, City Clerk and Voter Registration to CVR

Implementation Milestones with Additional Funding:
- None at this time

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E – Fleet maintenance efficiencies - **COMPLETE**

Element: Fleet Management Improvements  
Staff Lead: Mike Bolduc (2006)  
Goal area: Technological Innovation & Implementation

Strategic Objective: Initiate technological and efficiency improvements on fleet maintenance.

Implementation Milestones with Existing Resources:
- SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis for Fleet Services
- Develop plan
- Assign responsibilities
- Staff has attended training in Asset management
- Staff has formed a city-wide asset management committee
- City inventory of assets will be completed by April 2007

Implementation Milestones with Additional Funding:
- Implement plan within funding limitations – Estimated at $30,000

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E. Evaluate & Implementation of Thin Client technology - **DROPPED**

Element: Evaluate & implementation of Thin Client technology  
Staff Lead: David Lawler (2010)  
Goal area: Technological Innovation & Implementation

Strategic Objective: After successfully learning phase and testing phase within the IT department, evaluate the possible implementation strategy for thin client technology as well as linux operating system for the City.

Implementation Milestones with Existing Resources:
- Determine the workflow of the City’s Technology users.
- Implement linux thin clients at selected workstations for testing in live environment.
- Evaluate each and every workstation for possible implementation of a thin client
- After successful evaluation determine priority vs. best benefit of implementing thin client.

Implementation Milestones with Additional Funding:
- None at this time new equipment would show in the already existing computer rotation.

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F – Implementation of 8th Habit principles - **COMPLETE**

Element: Implementation of the 8th Habit  
Staff lead: Richard Michaud, City Administrator (2007)  
Goal area: Human Resource Investment
**Strategic Objective:** To implement the teachings of the 8th habit as noted in Steven Covey’s book “The 8th Habit” with all department head and second tier management.

**Implementation Milestones with Existing Resources:**
- ✓ Review the City’s norms, behaviors, values and beliefs with management team
- ✓ Update the City’s vision statement
- ✓ Clarify and reinforce alignment of all City employees
- ✓ Monthly staff meetings (2 month) discuss the implementation of 10 chapters and focus on the “how to” implementation strategies (Alignment, empowerment, focus and execution)
- ✓ Develop common vocabulary within the organization

**Implementation Milestones with Additional Funding:**
- None at this time

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**F – Review performance evaluation process - COMPLETE**

**Element:** Review Evaluation Process

**Staff lead:** Tammy Lambert (2006)

**Goal area:** Human Resource Investment

**Strategic Objective:** To review the evaluation process in an attempt to enhance leadership skills and performance.

**Implementation Milestones with Existing Resources:**
- ✓ Develop system to evaluate accurate and in depth evaluations
- ✓ Create framework for identifying and developing talent
- ✓ Assign all employees to one of three categories by Human Resource (1) good fit, (2) stretch, (3) action required
- ✓ Develop leadership pipeline through continuance improvement, succession depth and reducing retention risks
- ✓ Make decision as to what to do with non-performers

**Implementation Milestones with Additional Funding:**
- None at this time

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**F – Assess payroll costs Administration - COMPLETE**

**Element:** Assess Payroll Costs for the City

**Staff lead:** Tammy Lambert (2007)

**Goal area:** Human Resource Investment

**Strategic Objective:** To determine and assess the payroll costs for the City.

**Implementation Milestones with Existing Resources:**
- ✓ Collect all current payroll data (including benefits) and organize in Excel format
- ✓ Determine what it costs the City for each employee
- ✓ Evaluate staff time committed to payroll for each department

**Implementation Milestones with Additional Funding:**
- ✓ None at this time

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**F – Ratify union contract with FD - COMPLETE**

**Element:** Union Negotiations

**Staff lead:** Tammy Lambert (2006)
Goal area: Human Resource Investment

Strategic Objective: To complete union negotiations with the Fire Department and ratify contract

Implementation Milestones with Existing Resources:
✓ Develop a strategy for what the needs of the City are
✓ Meet with the City Council to determine the budget parameters
✓ Meet with the union to obtain their contract proposals
✓ Present the union with the city’s proposal
✓ Conduct the Fire Department negotiations
✓ Attend all negotiation meetings and take minutes of all meetings
✓ Present the City Council with the final contract proposal for approval

Implementation Milestones with Additional Funding: None at this time

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F – Web based personnel manual - COMPLETE

Element: Personnel Manual for the Web
Staff lead: Tammy Lambert (2007)
Goal area: Human Resource Investment

Strategic Objective: To create a personnel instruction manual for web available resources.

Implementation Milestones with Existing Resources:
✓ Summarize all the information that needs to be readily available to all employees
✓ Work with the IT department to create a human resource web page
✓ Put all of the HR forms and informational data on the web page and keep it updated monthly

Implementation Milestones with Additional Funding: None at this time

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F – Reorganization of Finance and HR - COMPLETE

Element: Reorganization of Finance and HR
Staff lead: Tammy Lambert (2006)
Goal area: Human Resource Investment

Strategic Objective: To reorganize the human resource and finance department as it relates to human resources.

Implementation Milestones with Existing Resources:
✓ Inventory human resources duties city-wide
✓ Assess clerical needs in human resource office
✓ Determine a schedule for staff support from Finance Department
✓ Train new support staff and provide with work space
✓ Supervise support staff
✓ Review the City’s People Processor

Implementation Milestones with Additional Funding: None at this time

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F – Offer Early Vote - COMPLETE

Element: Offer early voting
Staff lead: Lucette Pellerin (2009)
Goal area: Human Resource Investment
Strategic Objective: To offer early vote; one polling place for minor elections and no absentee voting one day prior to election

Implementation Milestones with Existing Resources:

- Process absentee ballots at City Hall instead of sending the ballots to the Wards; eliminating the pressure of trying to process absentees between rush periods.
- Establish the Community Center as the ‘Central Polling Place’ for minor elections. Having a central polling place would be economical as well.
- The office would not process absentee ballots the day prior to this election. This would be reviewed after the election.

Implementation Milestones with Additional Funding:

- None at this time

F – Review Customer Service Manual with OOB and Biddeford - COMPLETE

Element: Review customer service manual with OOB and Biddeford
Staff Lead: Lucette Pellerin, City Clerk (2009)
Goal Area: Human Resource Investment

Strategic Objective: To review the customer service manual with Old Orchard Beach and Biddeford.

Implementation Milestones with Existing Resources:

- Review and update the manual with OOB and Biddeford;
- Provide customer service training for the tri-community as a joint venture;
- Work with MMA to provide instructors and guidance.

F - Implement Munis Personnel and HR module – COMPLETE

Element: Implement the MUNIS Personnel and HR module
Staff Lead: Tammy Lambert, Personnel Officer
Goal Area: Human Resource Investment

Strategic Objective: To implement for regular use the Munis Software – Personnel and Human Resource module.

Implementation Milestones with Existing Resources:

- Review the MUNIS Human Resource and HR program.
- Obtain training and review process;
- Set timetable for implementation of each task;
- Train employees
- Evaluate the package

Implementation Milestones with Additional Funding:

- Training classes

F – Fire Department Personnel - COMPLETE

Element: Fire Department Personnel
Staff Lead: Alden Murphy (2008)
Goal Area: Human Resource Investment
Strategic Objective: Add Fire Department day shift personnel

Implementation Milestones with Existing Resources:

✓ Meet with Mayor and council and prove need for additional staffing
✓ Examine run statistics and determine busiest periods
✓ Present budget requirements during budget process
✓ Create a staffing plan to meet monetary restrictions
✓ Meet with firefighter's union and modify current contract
✓ In July of 08 begin staffing 8 firefighters from 0700-1700 hours
✓ Monitor funds and run program as long as funding permits

Implementation Milestones with Additional Funding:

☐ Finish staffing with increase in upcoming budget


Element: Implementation of Payroll/w2's process
Staff Lead: Tammy Lambert, Personnel Officer
Goal Area: Human Resource Investment

Strategic Objective: To understand and oversee the processing of W2 statements.

Implementation Milestones with Existing Resources:

✓ Obtain training on W-2 development and processing within MUNIS software
✓ Review and establish that all deduction codes and table are correctly setup in MUNIS;
✓ Review and establish that all deduction codes are correct on each employee’s data information in MUNIS
✓ Test run a set of W-2’s in December
✓ Process and distribute W-2’s in early January.

G – Increase recreational programs - COMPLETE

Element: Raise Departmental Participation Rates 200%
Staff Lead: Joe Hirsch (2007)
Goal area: Leisure Services Investment

Strategic Objective: Bring staff numbers to the appropriate levels and secure adequate space for programs in the attempt to increase program participation by 200%.

Implementation Milestones with Existing Resources:

✓ Determine space available within the School Buildings, 75 Franklin Street, and other City owned facilities to calculate carrying capacity of these buildings
✓ Calculate necessary staffing to plan, run and administer these programs
✓ Present these findings through the budget procedure to secure necessary funding for staffing and building improvements
✓ Solicit Recreation Advisory Board input with regard to programs

Implementation Milestones with Additional Funding:

✓ Coordinate and secure necessary space within the school buildings for programs
✓ Review with City Council new positions to be hired to run the expanded programs
✓ Receive City Council support on new hires
✓ Initiate hiring process for After School Counselors positions and Program Coordinators/Leaders positions
✓ Implement programs

G – Evaluate facility needs for Parks maintenance - COMPLETE

Element: Parks Maintenance Facility
Staff lead: Joe Hirsch
Goal area: Leisure Services Investment

Strategic Objective: Evaluate the current and future needs of the Parks maintenance staff and assess the site limitations with respect to additional space needs.

Implementation Milestones with Existing Resources:
✓ Develop listing of all Parks equipment and space needs for the current equipment
✓ Develop listing of all space currently available for the Parks needs
✓ Make recommendations on future needs based on Parks expansion rates over the past 20 years
✓ Work with Department of Public Works to ascertain space needs and availability
✓ Develop Bid Specs
✓ Solicit Bids

Implementation Milestones with Additional Funding:
✓ Design facilities needs list based on current and future Park needs
✓ Begin design phase with Recreation Advisory Board input
✓ Solicit Designs
✓ Seek bond funding
✓ Construct maintenance facility

G – Research a Community Pool/Ice Arena - DROPPED

Element: Community Swimming Pool/Ice Arena
Staff lead: Joe Hirsch (2007)
Goal area: Leisure Services Investment

Strategic Objective: Research and acquire information to be provided to the proper authorities to allow for a decision to be made on the design and installation of a Community pool and ice arena.

Implementation Milestones with Existing Resources:
✓ Based on national increase in population (1.25%), which may be lower than that of Saco, Saco’s population will reach 20,000 by 2014.
✓ The National recommendation for providing a community pool is 1 per 20,000 citizens, Source: MUNICIPAL BENCHMARKS, David N. Ammons, 2001
✓ Cost for pool construction increases yearly
✓ Ice time is very hard to get in the local area and there is a tremendous support for an indoor ice arena
✓ Comment – Ice Arena is on line for January 2008 – Portland Jr. Pirates

Implementation Milestones with Additional Funding:
✓ Create an informational packet for City Council, to include municipal growth estimates for Saco, National, State and local recommendations for a community pool and or ice arena and a breakdown of the needs for these projects within the Department of Parks and Recreation
✓ Develop potential cost estimates for both of these projects if they were to receive Community and City Council support
✓ Develop estimates of potential revenues to be generated and how the facility would help local businesses by hosting tournaments and special events
✓ Produce conceptual renderings of what the pool and ice arena would look like in Saco
Receive City Council approval

H – Implement P-Card program - COMPLETE

Element: Implementation of Purchasing Card Program throughout city and school
Staff lead: Lisa Parker (2006)
Goal area: Meeting the Financial Needs for City Services

**Strategic Objective:** To contract with a third party vendor to establish program of offering purchasing cards to all departments of the city. This would allow city employees to make purchases with selected vendors for selected items without a purchase order. Department heads would receive payment activity via the web for approval before the third party processor paid the vendor. This will also minimize checks currently cut by the City’s accounts payable department, as there would be one check cut to the Purchasing card program vendor for all activity instead of the individual vendors where items were purchased. Depending on the volume spend through this program, the City may also be entitled to monetary rebates.

**Implementation Milestones with Existing Resources:**
- Make contact with JP Chase Morgan with interest in program
- Review program details for implementation within Saco
- Review and sign contract with JP Chase Morgan
- Train pilot department (public works) on process
- Train accounts payable on web process and integration with MUNIS software
- Establish allowable vendors to be used and allowable items to be purchased
- Receive and distribute cards to all public works employees
- Review program with Mike after three months to see if program is working successfully
- If successful – train all city employees and make cards available

**Implementation Milestones with Additional Funding:**
- None at this time

H – Review web based credit card services - COMPLETE

Element: Review credit card service provider over web
Staff lead: Lisa Parker (2006)
Goal area: Meeting the Financial Needs for City Services

**Strategic Objective:** to review current credit card service provider (official payments corporation) for payments made over the web. Based on low volume of payments being made over the web, it would appear as though the fees being charged by OPC are a deterrent in this valuable service being provided.

**Implementation Milestones with Existing Resources:**
- Research other available companies that provide these types of services
- Review rates to be charged to determine if the cit can provide the same service at lower rates
- If possible begin process of initiating contract with new provider
- Test interface with MUNIS program before going live with new provider
- Send adequate notice to Saco residents of provider change and new rates to increase awareness of this service offered
- Train tax collector and deputy collector on the payment import process as back up to Finance.

H – Lock box payments - COMPLETE

Element: Utilization of bank “lock box” payment processing service
Staff lead: Lisa R Parker (2006)
Goal area: Meeting the Financial Needs for City Services
**Strategic Objective:** To utilize the City’s banking service provider to process payments. Payments would be mailed to a lock box owned by the bank, who would then prepare a digital file of the payments received which would then be simply downloaded into the MUNIS system. This would save much customer service rep time that is currently deployed to enter payments received via the mail.

**Implementation Milestones with Existing Resources:**
- ✓ Meet with bank to review details of establishing this service
- ✓ Do cost benefit analysis to assure that it is saving the City money and is more efficient
- ✓ Train tax collector and deputy collector on how to import payment files to be received by the bank
- ✓ Set up and test process with MUNIS before going live
- ✓ Changes remit address on all FORMUNIS forms generated by the City so that payments are sent to the lock box.
- ✓ Begin offering this service with next billing cycles
- ✓ After three months meet with all affected to review process

**Implementation Milestones with Additional Funding:**
- None at this time

---

**H – Accounts payable and benefits consolidation – DROPPED DUE TO STATE WIDE CONSOLIDATION PLAN – RSU 56**

<table>
<thead>
<tr>
<th>Element</th>
<th>Accounts Payable and Benefits Consolidation with City and School</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff lead</td>
<td>Beth Cote (2007)</td>
</tr>
<tr>
<td>Goal area</td>
<td>Meeting the Financial Needs for City Services</td>
</tr>
</tbody>
</table>

**Strategic Objective:** To review and assess feasibility and efficiencies of consolidating the accounts payable and benefits administration functions between the City and School department operations.

**Implementation Milestones with Existing Resources:**
- ❑ Prepare cost/benefit analysis report of consolidating benefits administration with the school
- ❑ Prepare cost/benefit analysis report of consolidating accounts payable functions with the school
- ❑ Go over draft reports with the School Business Manager and Superintendent
- ❑ If feasible take the plans to the Board of Education and the City Council for approval and endorsement
- ❑ Make necessary process changes as dictated by the plan established through analysis and discussions with school management

**Implementation Milestones with Additional Funding:**
- None at this time

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**H – New England performance measure project - DROPPED**

<table>
<thead>
<tr>
<th>Element</th>
<th>6 New England State Measurement Project of “How Saco Compares”</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff lead</td>
<td>Stephanie Weaver (2006-07)</td>
</tr>
<tr>
<td>Goal area</td>
<td>Meeting the Financial Needs for City Services</td>
</tr>
</tbody>
</table>

**Strategic Objective:** To head up and facilitate New England Region-wide performance measurement project to accumulate data from other communities so as to be able to compare Saco’s operational data with other communities with similar demographics; and may also help to identify potential inefficiencies in our operation that could ultimately save the City money.

**Implementation Milestones with Existing Resources:**
- ✓ Meet with GFOA delegates from all states to educate on this project and discuss potential to assemble task force
- ✓ Train across states on process
- ✓ Meet with Dr. Roberta Schaeffer from Worcester Research Bureau to discuss approach to project
- ✓ Write grant application to the Alfred P. Sloan Foundation for feasibility study
Implementation Milestones with Additional Funding:

- Secure feasibility study grant form Alfred P. Sloan Foundation
- Establish feasibility study committee
- Review other successful projects (such as North Carolina) to determine if this can work across state lines
- Meet with feasibility study committee to review and make final recommendation for future progress
- Apply to Alfred P. Sloan Foundation for additional grant monies after defining scope of project

- Secure additional grant funding
- Determine limits of which communities can be involved in project and which departments (start small and add more each year)
- Establish task force with representation from the 6 New England States – CURRENTLY DOING – APPLICATIONS DUE BY 11/15/07
- Define measures for each department to be a focus in the first initiative
- Ensure that all communities involved send data to clearing house (WRB) timely
- Ensure report completed and disseminated in compliance with time line established

H – Complete comparable sales by neighborhood - COMPLETE

Element: Complete comparable sales by neighborhood
Staff Lead: Dan Sanborn (2009)
Goal area: Meeting the Financial Needs for City Services

Strategic Objective: By using the full version of the comparable module in the Vision System better equity will be maintained citywide.

Implementation Milestones with Existing Resources:

- Attend training session at Vision Appraisal on the methods and skill set needed
- Implement the system – testing for errors
- Review work flow to find where the new system will integrate with our cost driven system
- Utilize the system and evaluate.

Implementation Milestones with Additional Funding:

- None at this time

H – Posting of Deeds - COMPLETE

Element: Posting of Deeds – with focus on multiple deeds associated with one property
Staff Lead: Dan Sanborn (2009)
Goal area: Meeting the Financial Needs for City Services

Strategic Objective: Posting deeds with the focus on multiple deeds associated with one property.

Implementation Milestones with Existing Resources:

- Finish the scanning of each current deed
  - Maps 1 to 88
  - Maps 89 to 126
- When all current deeds are done – post on the web
- Begin to study process to scan deeds that split or add to parcels

Implementation Milestones with Additional Funding:

- None at this time

H – Closed deed writer for all parcels with adequate closed deed descriptions - COMPLETE

Element: Closed deed writer for all parcels with adequate closed deed descriptions
Staff Lead: Dan Sanborn, Assessor (2010)
Goal Area: Meeting Financial Needs for the City.

**Strategic Objective:** GIS is useful for assessing with the exception of only be an estimate. With new application software for deeds with a description that close actual lot sizes can be calculated. We need to build a long term program to make all lots sizes are based on the best data available.

**Implementation Milestones with Existing Resources:**
- Perform a random survey to see how many deeds have a closed deed
- Examine and restructure work flow to see how long it will take to perform with work
- Change lot sizes each year based on new data *(All subdivisions done)*
- Development of time line from 2010 to 2015.

**Implementation Milestones with Additional Funding:**
- None at this time

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**H – Municipal Solid Waste and Recycling Contract** - COMPLETE

Element: Municipal Solid Waste and Recycling Contract
Staff Lead: Mike Bolduc, Public Works Director (2010)
Goal Area: Meeting the Financial Needs of the City

**Strategic Objective:** Secure the contracts for the collection and disposal of MSW and recycling.

**Implementation Milestones with Existing Resources**
- Seek extension of BBI contract to end of fiscal year (this will allow the contracts escalators to be aligned with budgets) October 2008
- Determine whether the contract with BBI will be rebid or pursue a negotiated extension. (November 2008)
- Contract Expires (January 2009)
- If bid, decide whether city will look at undertaking the collection itself
- Develop bid documents
- Prepare bid if desired
- Relocate transfer station

---

**H- Transition Plan for School Department to RSU** - COMPLETE

Element: Transition Plan for Saco School Department to Regional School Unit (RSU) – effective July 1, 2009
Staff Lead: Beth Cote (2009)
Goal Area: Meeting the Financial Needs of the City

**Strategic Objective:** To review, value and segregate school assets and liabilities in anticipation of the Saco School Department consolidation with Old Orchard and Dayton School Departments. Further, to determine the timing and method of appropriating funds to cover the City’s share of the costs associated with the newly formed Regional School Unit (RSU).

**Implementation Milestones with Existing Resources:**
- Create separate bank accounts for school cash. Segregate school payroll and accounts payable to simplify transition to new federal tax identification number.
- Review school facilities agreement and determine which capital assets will be wholly owned and maintained by the RSU beginning on July 1, 2009 and which properties will be maintained by the City.
- Determine the method and timing of appropriations funding for the City’s share of the costs associated with the RSU beginning in FY09-10.
- Review the RSU budget to ensure that any additional costs over the FY08-09 Saco School budget are allocated based on the State approved reorganization plan.

**Implementation Milestones with Additional Funding:**
H – Observing LD1 in 2008 - COMPLETE

Element: Observing the structure of LD1 in 2008
Staff Lead: Dan Sanborn, Beth Cote (2008)
Goal Area: Meeting the Financial Needs of the City

Strategic Objective: Work to keep taxes down by observing the structures of LD1 in 2008.

Implementation Milestones with Existing Resources:

✓ The LD1 calculation entails the following:
  o To arrive at the “property growth factor for Saco”: divide the prior year growth increase by the total valuation of the community.
  o To arrive at the “total allowable increase” in the City’s property tax levy: add the City’s percentage (from above) to the average personal growth factor for the State of Maine (the State distributes these average figures).
  o Note: The first percentage is indicative only of the City of Saco’s activities; the second is universally applied by all Maine communities.
  o This “total allowable increase” percentage is then multiplied by the prior year’s property tax levy (for municipal purposes only – no school or county expenditures are included) to arrive at what the current year’s property tax levy can be, again for city purposes only.
  o Any increase in the levy higher than this amount must be explained via a separate budget motion.
✓ The City remained within the tax levy limit for the fiscal 2009 budget.
✓ The City will continue to monitor LD1 compliance and ensure that any differences are explained via a separate budget motion.

Implementation Milestones with Additional Funding:

H. Budget Manual (2010) - DROPPED

Element: Develop a budget manual with line item descriptions
Staff Lead: Beth Cote (2010)
Goal Area: Meeting the Financial Needs of the City

Strategic Objective: To develop a budget manual detailing line item descriptions for budgetary items in order to develop a uniform chart of accounts across all departments.

Implementation Milestones with Existing Resources:

✓ Work with department heads to obtain line item descriptions for all departmental budget line items.
✓ Review similar classes of transactions to determine whether they are being uniformly tracked and reported on the general ledger.
✓ Review the rationale for the allocation of each class of transactions and develop a uniform chart of accounts template for each department to ensure consistent tracking and recording of expenses.
✓ Incrementally implement the uniform chart of accounts.

Implementation Milestones with Additional Funding:

✓ None.

I – Evaluate dispatch services options - COMPLETE
Element: Dispatch Consolidation
Staff lead: Chief Brad Paul (2006)
Goal area: Public Safety

Strategic Objective: To evaluate options available to the City regarding its dispatch services and develop and implement changes necessary to resolve this issue.

Implementation Milestones with Existing Resources:
- Examine report prepared by SSI to evaluate findings and conclusions
- Determine which alternatives exist which best meet Saco’s future needs
- Conduct preliminary discussions with other entities/communities we may partner with to provide dispatching services.
- Bring matter before City Council for consideration and possible action – May 2007

Implementation Milestones with Additional Funding:
- If appropriate, budget for capital changes needed to fulfill wishes for the City Council

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I – Implement NIMS - COMPLETE

Element: Adoption of National Incident Management System
Staff lead: Chief Brad Paul, (2008)
Goal area: Public Safety

Strategic Objective: To bring the Public Safety Department into compliance with the National Incident Management System as mandated by the federal government.

Implementation Milestones with Existing Resources:
- Examine the availability and cost of outside instructors
- Examine the potential and cost of training current staff to conduct training
- Expand the use of on-line training to augment instruction
- Assemble planning team to coordinate the response of the City Public Works Department, Police Department, Fire Department and Emergency Management Agency
- Response policies are reviewed for compliance and amended where necessary
- Train all supervisors in ICS and NIMS; and other personnel in NIMS Awareness
- Conduct preliminary tabletop exercises
- Full scale response involving all affected agencies conducted from the Emergency Operations Center

Implementation Milestones with Additional Funding:
- None at this time

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I – Standardize police response teams - COMPLETE

Element: Standardization of Mutual Aid Response to Critical Incidents
Staff lead: Chief Brad Paul (2006)
Goal area: Public Safety

Strategic Objective: To develop clearly defined standards in conjunction with the State to promulgate the establishment, formation, and specifications concerning police response teams.

Implementation Milestones with Existing Resources:
- Coordinate with the Maine Criminal Justice Academy to contact existing teams to encourage input to discuss the topic
- Meet with representation of all teams to establish the parameters of regulation and specification necessary to ensure that standardization is accomplished
✓ Establish standards, including standards for activation, selection process, qualification, documentation of response, etc.
✓ Encourage Maine Criminal Justice Academy adoption of standards

Implementation Milestones with Additional Funding:
☑ None at this time

I – Class A foam for firefighting - COMPLETE

Element: Fire attacks with Class A foam
Staff lead: Chief Alden Murphy (2006)
Goal area: Public Safety

Strategic Objective: To initiate fire attacks with Class A foam in both structural and Wildland fire situations.

Implementation Milestones with Existing Resources:
✓ Identify potential advantages of foam fire attack
✓ Develop training package
✓ Train apparatus operators
✓ Train personnel on application formulas and techniques
✓ Identify and purchase required equipment
✓ Write job performance requirement
✓ Modify apparatus as required

Implementation Milestones with Additional Funding:
☑ Purchase required equipment

I – Promote Knox box system - COMPLETE

Element: Promote Knox box system
Staff lead: Chief Alden Murphy, (2006)
Goal area: Public Safety

Strategic Objective: To promote Knox box system for all new major commercial construction

Implementation Milestones with Existing Resources:
✓ Train building inspector on system and availability
✓ Examine if city will require by ordinance or highly recommend compliance or combination, such as requirement for sprinkled buildings
✓ Eliminate other possible alternatives such as carrying facility keys on apparatus
✓ Develop and provide educational material to prospective facilities that explain program advantages
✓ Create additional department safeguards and standard operating guidelines for key distribution and security.

Implementation Milestones with Additional Funding:
☑ None at this time, cost is to property owners.

I – Develop trench rescue - COMPLETE

Element: Trench rescue capability
Staff lead: Chief Alden Murphy, (2006)
Goal area: Public Safety

Strategic Objective: To develop trench rescue capabilities

Implementation Milestones with Existing Resources:
Identify need and regional capabilities
- Develop immediate response capability to allow immediate rescue attempt upon arrival
- Determine training level to allow immediate rescue attempt in compliance with State Bureau of Labor Statistics and National Fire Protection Association standards and recommendations
- Evaluate training possibilities and develop training curriculum
- Train personnel
- Develop job performance requirements
- Purchase equipment
- Provide system of annual refresher training to maintain certification

Implementation Milestones with Additional Funding:
- Purchase appropriate equipment

I – Improve safety at new county/louden road - DROPPED

Element: Redesign of the New County Road/Louden Road Intersection
Staff lead: Chief Brad Paul, (2007)
Goal area: Public Safety

Strategic Objective: For the Maine Department of Transportation to study the New County Road/Louden Road intersection in an effort to improve safety.

Implementation Milestones with Existing Resources:
- Conduct an in-house review of recent history involving collisions at the intersection
- Examine cause factors and evaluate contributing factors of previous incidents
- Schedule topic for discussion at Traffic Safety Committee
- Seek funding from PACTS for study
- Contact MDOT for review and consideration of potential solutions
- Petition MDOT for inclusion on upcoming projects list
- Follow up to ensure implementation of study results

Implementation Milestones with Additional Funding:
- None at this time

I – Establish flow capabilities – DROPPED

Element: Hydrant flow capabilities
Staff lead: Chief Alden Murphy, (2006)
Goal area: Public Safety

Strategic Objective: To establish flow capabilities of water hydrant system

Implementation Milestones with Existing Resources:
- Create better working relationship with Water Company to identify potential ways to improve fire flows to Saco
- Evaluate currently available fire flows
- Identify unacceptable fire flows
- Create identifying system for hydrant fire flows
- Write contingency plans for area with poor flows
- Train officers on water system capabilities
- Examine how growth affects current fire flow capabilities
- If necessary, stop growth until public water supply issues can be addressed
- Examine how water company can improve fire flows when needed, such as remote starting of water company facility pumps when an emergency requires

Implementation Milestones with Additional Funding:
None at this time

Comments – The goal was never initiated - we have identified the areas of concern and all the fire department officers are aware of the hydrant limitations and whenever we can we pressure the water company for improvements.

I – Revise Code Chapter 211 - **DROPPED**

Element: Review and Re-write City Code Chapter 211 (Vehicles & Traffic)
Staff Lead: Chief Brad Paul
Goal area: Public Safety

**Strategic Objective:** To revise and rewrite Chapter 211 and bring it into compliance with current state law concerning the enforcement of parking and traffic violations

**Implementation Milestones with Existing Resources:**
- Establish working committee with representation from Public Works, Fire Department and City Council
- Research current Maine law for applicability
- Determine parameters for City Code revision
- Initial draft readyed
- Draft revision to take place
- Draft revision/proposed changes brought before City Council workshop for commentary
- Proposed changes brought to full city council meeting for enactment/action

**Implementation Milestones with Additional Funding:**
- None at this time

I – Mutual Aid Cooperation - **COMPLETE**

Element: Mutual aid response & cooperation
Staff Lead: Chief Alden Murphy
Goal area: Public Safety

**Strategic Objective:** To maximize mutual aid response and cooperation

**Implementation Milestones with Existing Resources:**
- Examine and identify any potential additional possibilities
- Study available data to identify inequalities in current system
- Determine if costs should be charged to communities unable to meet reasonable demand with own resources
- Determine if costs should be charged to private transport ambulances that require Saco Fire Department responses
- Examine possibility of greater automatic Scarborough response to cover Route 1 corridor
- Examine automatic response of additional ladder and engine on large industrial occupancies and high life hazard occupancies
- Develop tanker task force
- Develop forestry task force

**Implementation Milestones with Additional Funding:**
- None at this time

I – Improve Safety Awareness - **COMPLETE**

Element: Improve Safety Awareness
Staff Lead: Brad Paul, Police Chief, (2009)
Related to Goal Area: Public Safety
**Strategic Objectives:** To improve safety awareness among citizens by educating them on appropriate steps they can take to prepare for natural disasters and severe weather events.

**Implementation Milestones with Existing Resources:**
- Form a working committee consisting of police, fire, public works and EMA personnel – we coordinated with Saco EMA to determine how to complete this goal.
- Determine the scope and nature of efforts to cost effectively inform the public of resources available to them. – Steve Boucouvalas and Councilor Bastille graciously hosted a forum at TA to discuss disaster preparation, flooding, weather events, etc.
- Improve and update the City website to provide links to educational and disaster planning information. – Changes made to the Police Department EMA website to provide better linking to national resources, etc.
- Prepare a series of seasonal articles to run quarterly in the Pepperrell Post. – We have published two articles and plan to continue to bring this issue to the public’s attention.

**Implementation Milestones with Additional Funding**
- Determine the feasibility of working with TATV to develop a short info-commercial to educate citizens and direct them to the appropriate assistance.

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**I – Patrol Officer Certification - DROPPED**

Element: Patrol Officer Certification  
Staff Lead: Brad Paul, Police Chief (2009)  
Related to Goal Area: Public Safety  

**Strategic Objective:** To bring 50% of the Patrol Officers to the intermediate level certification standard as established by the academy.

**Implementation Milestones with Existing Resources:**
- Conduct an audit of the training records for all patrol officers to determine whether any training they may have had falls under the criteria acceptable to the MCJA and is within an acceptable time frame.
- Meet with employees to develop buy in and ownership of the training process;
- Develop a training plan to achieve a first year level of 40 hours of training for selected employees – ensure these training hours are met by years end.
- Research training opportunities – seek online opportunities to reduce training cost, as well as MCJA offerings, in-house trainings, and out-sourced trainings.
- Review and evaluate the process and progress quarterly.

**Implementation Milestones with Additional Funding:**
- None at this time

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**I – Residential Sprinkler Ordinance - COMPLETE**

Element: Residential sprinkler ordinance  
Staff Lead: Chief Alden Murphy (2009)  
Goal Area: Public Safety  

**Strategic Objective:** To improve fire suppression by updating the subdivisions requirements for fire protection water supply. Eliminate dry hydrant acceptance and require cisterns or residential sprinkler systems.

**Implementation Milestones with Existing Resources:**
- Research neighboring community requirements
- Evaluate areas where cistern placement would be advantageous
- Research and become knowledgeable about residential sprinklers – including costs, insurance savings, installation requirements, and concerns;
- Provide information to planning board
- Write changes to existing ordinance
- Seek council approval
Implementation with Additional Funding:
   √ None

I – Fire Department Communications - COMPLETE

Element: Fire Department Communications
Staff Lead: Chief Alden Murphy (2009)
Goal Area: Public Safety

Strategic Objective: Write a communications plan for the fire department to provide future guidance. Encourage Biddeford Fire Department to coauthor the plan to maximize available frequencies and eliminate unnecessary duplication.

Implementation Milestones with Existing Resources:
   √ Examine all current fire department radio capabilities
   √ List all available frequencies and their use
   √ Consider all available technologies
   √ If necessary, secure agreements to share frequencies
   √ Examine possibilities and advantages of fire department sharing a single dispatch
   √ Write a plan to maximize radio performance.

I – Reduce Energy Usage in Fire Department Operations - DROPPED

Element: Reduce energy usage in Fire Department operations
Staff Lead: Chief Alden Murphy (2010)
Goal Area: Public Safety

Strategic Objective: To reduce energy usage in fire department operations without reducing the current levels of service.
   √ Forthcoming

I – Maximize County Resources – DONE (taken as far as it could go, no funding)

Element: Maximize county resources
Staff Lead: Chief Alden Murphy
Goal area: Public Safety

Strategic Objective: To maximize resources available through the County

Implementation Milestones with Existing Resources:
   √ Examine all specialized regional equipment purchased with Homeland Security monies
   √ Identify equipment that will supplement Saco’s resources and fill voids
   √ Write mutual aid agreements with departments housing this specialized equipment
   √ Rewrite Standard Operating Guidelines to include this specialized equipment
   √ Train personnel on equipment capabilities
   √ Refresh on equipment at least annually

Implementation Milestones with Additional Funding:
   √ None at this time

I - Police Department Reorganization (2011) - COMPLETE

Element: Police Department Reorganization
Staff Lead: Brad Paul, Police Chief  
Goal Area: Public Safety

Strategic Objective: The continuing process of the adoption of accreditation standards, along with the reality that our present structure does not meet our needs as effectively as it did when it was adopted in 1987 means that serious consideration must be given to reorganizing the department in a way that improves our ability to set and meet goals important to the community.

Implementation Milestones with Existing Resources:

- Research organizational structures of similarly sized agencies in similarly sized communities to research the different types of organizational models available for comparison.
- Conduct an assessment of the police department make-up to determine the organizational model that best meets our needs now and into the future.
- Draw input from staff members to develop employee support for the plan.
- Present plan to Council for input.
- Re-write job descriptions affected by re-structuring
- Conduct the promotion processes to facilitate the Plan.
- Implementation of the Plan.
- Follow through with reinforcement and training as appropriate.
- Assemble a working group of employees and human resources personnel.

J - Improve parking lot connectivity and availability west of Main Street as outlined in Downtown Plan - DROPPED

Element: Improve Parking Lot connectivity as outlined in Downtown Plan  
Staff Lead: Peter Morelli, Development Director (2009)  
Related to Goal Area: Public Safety

Strategic Objective: To improve parking lot connectivity and availability west of Main Street as outlined in the Downtown Plan

Implementation Milestones with Existing Resources

- Work with west side property owners to develop acceptable plan for interconnection
- Revise physical plan for interconnection
- See funding, if necessary, for implementation

Implementation Milestones with Additional Funding:

- None at this time

J – Solution to Polling Location Traffic and Parking Issues(2010) - COMPLETE

Element: Solution to polling location traffic and parking issue  
Staff Lead: Brad Paul, Police Chief (2010)  
Goal Area: Traffic

Strategic Objective: To determine a solution to polling location traffic and parking issues

Implementation Milestones with Existing Resources:

- Meet with Parks & Recreation staff to discuss parking issues and facility use issues;
- Meet with Public Works staff regarding signage of the lot;
✓ Examine potential solutions regarding traffic management options for Franklin/North Street intersection and Franklin/Bradley Street intersection;
✓ Report to the Traffic Safety Committee for input;
✓ Report finding to the City Council.