



CITY OF SACO, MAINE

Administration
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MEMORANDUM

TO: Mayor and City Council
FROM: Kevin L. Sutherland, City Administrator
DATE: March 19, 2018
RE: **Administrative Update**

I wanted to provide a brief update on a handful of items that have been requested by members of Council. If there are specific items that Council wants more detail on, please let me know and we can look to include as part of future Council workshops.

MDOT traffic study

I assume this request is in reference to the Saco Route 112/I-95 Exit 36/I-195 Area Transportation Study. The Request For Proposal was recently awarded to T Y LIN early March. The Kick-off staff with the traffic engineers will occur later this month. The study will not be complete until March of 2019.

Fire Department Study

The organizational assessment of the Saco Fire Department was delivered to Council on March 5th. We'll look to gather further questions for the consultants at the March 19th workshop and will have a presentation from Municipal Resources on April 2nd.

Tree cutting ordinance update

Staff have not been given directive to look into moving forward with this. Please refer to the [goals](#) Council set in December.

Blasting ordinance update

Going before the Planning Board on March 20th

Plastic Bag Ordinance update

First Reading on 19th, Public Hearing on the 2nd, 2nd and Final on the 16th

Unit 91

Dunham Group has a couple of interested parties, but no set offers yet. IOTA and Rivergate are working together on the heating and cooling unit. Engineering will require an easement over two of the parking spots. Mezzanine repairs are almost complete – waiting for Spring.

Saco Island East (clear cut tree removal penalties):

Please see the [Press Release](#) on the City's website.

DPW relocation location status

City staff are in communication with Property owners, we are exploring our options, and have begun moving forward with land value appraisals. Further detail could be set as an executive session item.

Approved bond projects

Staff have been working to develop a timeline on the approved improvements. Some of the design work has already started and finance anticipates we'll be getting the bond monies in May. Most of the actual project work is being done by Public Works. Good questions during the department's budget presentation.

Database of CZA, and TIF/DDD reportable items for compliance

Waiting on next Director of the department. Likely project work for interns.

Update on proposed DDD from state

Administration is working TIF Council to finalize DDD. Should have revision submitted to the state by the end of this week and an answer by end of the month.

Calendar of Council meeting and key vote dates for work/vacation planning purposes

The Budget Calendar of meetings can be found on page 7 of the [budget book](#) or slides 42 and 43 in the [budget presentation](#) for March 19th.

Annex remodeling plans

Council has recently been updated and will be further discussed on the 19th.

EDC Projects succession plans

Since the Departure of the Economic Development Director, I have reviewed the book of business and contacted all current project leads/applicants. Many of the projects have been delegated to the appropriate staff. We are utilizing a piece of software called Basecamp to track progress and assign tasks to each other. This has been a very effective and efficient addition to organization.

ED & Planning Director's candidate search

With the departure of the Economic Development Director, I've spent some time in consultation with community members, staff, and other community managers about how Saco should look to re-staff this critical position.

I would look to hire a Director of Planning and Development (DPD) to oversee both components of the organization. This would start the decrease in number of direct reports to my office (reducing span of control) and creating a position which would be afforded some time to focus on the big picture and be in a management position.

What does this mean for the City Planner as a direct report to the City Administrator? If you're not aware, our Planner, Bob Hamblen has announced his intent to retire in June. Last month, I received confirmation from Council to move some money to hire his replace early and allow this new person to train under him. I would propose that this first hired position be the DPD who would spend the next few months learning the community by working with Bob through to his retirement and then have this person look to hire an associate planner under them. It is my sincere hope that the downtown development district will be in place soon (more on that as part of agenda item 4), the new DPD would also have the opportunity to hire another individual to serve as an economic development specialist.

Thus, creating two positions to serve in these much-needed roles. Below is an organization chart of what I am looking to propose. I met with the EDC today and shared my thoughts on this. They were supportive of the concept. Any feedback you have would be appreciated. I will be posting the position by the end of the week.



P&R Dir 1st 30-day report

Ryan Sommer is working on a reorganization of the department, learning the programs, and getting the Advisory Board back on track. Council will have an opportunity to hear about all the great things happening in SPR when they present their budget on April 9th.

Ad Hoc Group timeline, next meeting

Is this in relation to the Joint Sub-committee with Biddeford? With budgets, we've been unable to find time to get together. We will have to meet in April to give a recommendation for the Combined Assessment Department. That contract is coming to end. I would recommend that we continue this collaborative initiative. It does save the tax payer is staffing costs and creates a regular contact with Biddeford staff.

Committee appointment current and future vacancy list

At this moment in time, I know there are still three openings on the Parks and Recreation Advisory Board. I will ask the City Clerk to prepare an update for a future message to Council.

City and Department Summary Budget Reports Monthly/YTD

Attached are the numbers as of February 28th – this type of reporting is very easy to pull on a monthly basis and my projections thru February for end of the year shows a conservative \$850,000 surplus (this takes into account the costs of the recent snow storm events – overtime, salt, etc.).

Now that the Finance Director has a solid six months on the job, we can begin looking at the type of reporting the Council wants to see on a quarterly basis.

Grant applications summary wins, losses, and in progress

This item will be presented as part of Administration Department's Budget Presentation on March 26th.

Monthly Dept. Executive Summaries: projects, P&P revisions, other time-consuming items

Something we can look to do quarterly? A department each month as part of workshop? Probably a discussion at a future workshop about expectations from Council.

Final Marketing Plan Executive Summary

This item will be presented as part of Administration Department's Budget Presentation on March 26th.

Impact Fee Report requested by the last Council

Staff are in review of what has been developed by interns last summer. I'd rather bring this to Council's attention after the Downtown Development District is approved.

General Fund Budget Update

				Target	66.7%	
Department		FY 2017	FY 2018	FY 2018	FY 2018	% Budget
		Actual	Adopted	Budget	Actual	Spent
Expense	Assessor	(1,675)	184,759	184,759	126,370	72.3%
	Building Maintenance	108,147	104,912	104,912	60,679	58.5%
	Capital Program	3,419,640	3,031,161	5,408,829	2,231,469	62.8%
	City Administration	265,263	286,100	286,100	202,166	72.5%
	City Clerk	278,554	330,587	333,265	197,444	60.0%
	Code Enforcement	266,829	318,779	340,779	224,366	90.2%
	Contingency	371,854	159,482	137,482	209,381	158.6%
	Council	14,855	16,627	16,627	10,687	61.4%
	County Tax	1,276,339	1,283,733	1,283,733	1,293,389	102.2%
	Finance	510,476	437,652	437,652	309,871	63.3%
	Fire/Ambulance	3,222,245	3,097,756	3,120,425	2,052,036	62.7%
	Fringe Benefits	3,429,039	3,860,268	3,860,268	3,449,585	94.8%
	Human Resources	0	118,725	118,725	81,698	
	Information Technology	386,976	561,453	610,189	340,538	68.8%
	Parks & Recreation	1,593,399	1,683,859	1,684,409	1,144,362	75.5%
	Planning & Econ Dev	331,644	471,233	523,782	248,039	61.6%
	Police Department	3,576,905	3,945,655	3,964,844	2,513,665	66.2%
	Public Works	5,686,706	5,311,450	5,626,890	3,026,530	50.1%
	School Budget	22,214,911	24,061,762	24,061,762	15,843,952	71.3%
	Solicitor	143,194	166,670	166,670	83,599	57.9%
	Supported Entities	804,952	865,169	865,589	660,420	79.9%
	Transfers	893,824	1,319,182	1,319,182	0	0.0%
	Unallocated	213,123	289,000	289,000	25,254	8.9%
Expense Total		49,007,198	51,905,974	54,745,873	34,335,500	68.4%
Revenue	Assessor	34,897	35,000	35,000	36,790	105.1%
	Budgeted Use of Surplus	0	219,600	838,870	0	0.0%
	Building Rentals	78,961	55,000	55,000	41,639	75.7%
	Cable Television Franchise	277,670	270,000	270,000	212,799	79.7%
	City Clerk	195,390	206,308	206,308	99,368	49.1%
	Code Enforcement	440,637	426,450	426,450	371,677	92.8%
	Finance	162,368	116,360	116,360	110,414	91.9%
	Fire/Ambulance	855	0	0	0	
	Fringe Benefits	0	0	0	1,188,847	
	Interest Earnings	98,880	30,000	30,000	108,862	640.4%
	Parks & Recreation	923,915	888,491	888,491	487,279	54.1%
	Planning & Econ Dev	47,531	50,000	50,000	59,693	87.8%
	Police Department	268,880	194,255	194,255	122,906	45.5%
	Public Works	4,305,499	4,144,132	4,144,132	2,906,192	82.0%
	Real and Personal Property	40,708,200	41,910,980	41,910,980	32,914,331	81.7%
	Sale of City Assets	7,357	10,000	10,000	7,818	78.2%
	State Assistance	1,881,264	2,105,739	2,105,739	1,622,021	84.8%
	Transfers from other funds	1,049,085	1,203,659	1,203,659	563,747	51.8%
	Unallocated	61,492	40,000	40,000	9,847	24.6%
Revenue Total		50,542,880	51,905,974	52,525,244	40,864,229	81.9%
Operating Income		1,535,682	0	-2,220,629	6,528,729	13.6%