

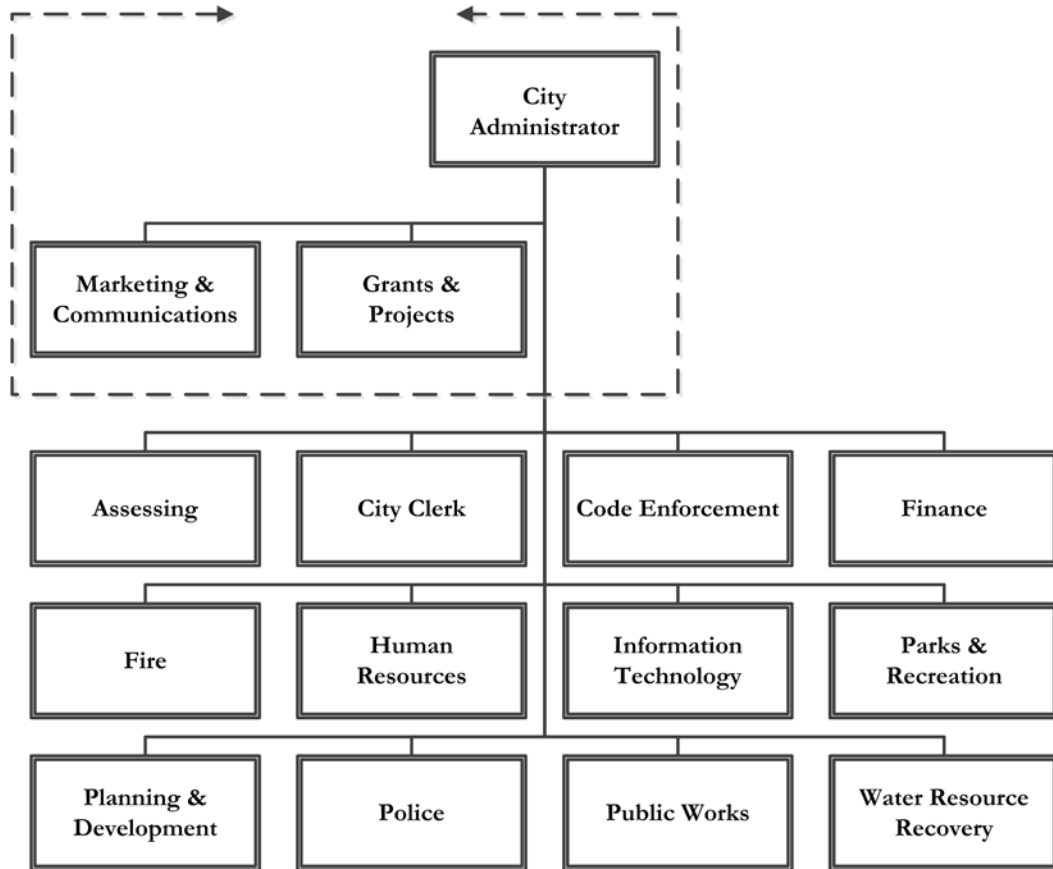


Administration

2019 Budget Presentation

Administration Department

Organizational Chart



“Our vision is a high quality of life for Saco citizens and 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.”

Department Responsibilities:

- Budgeting
- Performance Management
- Grant and Project Management
- Marketing and Communications

2018 Team Highlights

- In addition to weekly staff meetings and project coordination meetings, city administrator meets regularly with department heads one-on-one
- Recognizing a statewide shortage of qualified professionals, we have strategically leveraged strengths within the organization while recruiting talent from outside the municipal realm
- City Administrator represents the southern region on the PACTS executive board and is actively leveraging GPCOG's professional networks to increase the city's best practices
- Attended 64 hours of executive leadership training

2018 Team Highlights

- Created and disseminated bond question educational materials and videos that contributed to the successful passage of all bonds
- Reviewed and edited all Comprehensive Plan updates
- Researched and redesigned job descriptions and advertisements to promote best practices and ensure state and federal compliance
- Started the first phase of succession planning with targeted knowledge acquisition for senior staff
- Managed the renaming and renumbering of hundreds of addresses to bring to E-911 compliance

2018 Team Highlights

- Worked with the Harbormaster to create a joint harbor ordinance that is currently under review by the City of Biddeford
- Researched and prepared for State legislation regarding recreational marijuana
- Continue to ensure that all bid solicitations and requests for proposals follow policy and procedure
- Revising and editing the beach management plan in collaboration with state and federal officials to finalize the document
- Prepared, reviewed, and made recommendations for the budget presentation and documents

2018 Team Highlights

- Transitioning development department and managing ongoing or stalled projects
- Reevaluating the use of TIFs to optimize city benefit
- Finalizing outstanding TIF documents as part of State review
- Audited past and current marketing and communication efforts and materials, recommended improvements, and created analytics and metrics to measure success
- Organized, managed, and collaborated with city and school staff, community leaders, and Marshall Communications to create a three-year strategic marketing plan

2018 Team Highlights

- Continuing to strengthen partnerships with the City of Biddeford, Saco Schools, Thornton Academy, and several community organizations to increase collaboration and communication
- Continuing to inform and educate the community during storm events in partnership with the Emergency Management Team
- Continuous updating of the city's social media platforms and maintenance of website to update content and improve navigation
- Continuous writing, reviewing, and editing of all sensitive communications from the city
- Utilizing online software to manage and track grants

2018 Team Highlights

- Researching and applying to any and all applicable grants whilst working with senior staff/subject matter experts; connecting community organizations with grant opportunities
- Represent the City of Saco at a multitude of meetings and events with many agencies and groups to ensure Saco's interests are voiced and needs are met
 - GPCOG, SMPDC, PACTS, MSCC, ISWG, Mayor's Coalition, MMA, MTCMA, Maine Water Advisory Board, NNEPRA, Build Maine, and state and federal delegations, etc.
- Planning and preparing for community engagement for our rezoning efforts (FY 2019 Innovations Project)

Grant Management Update

Status	Project	Program	Amount
Managing	Shalom House	Community Development Block Grant	\$49,398
Managing	Camp Ellis Improvement Projects	Small Harbor Improvement Program (SHIP)	\$215,000
Managing	Camp Ellis Improvement Projects	Federal Boating Infrastructure Grant Program	\$149,717
Submitted/Active	Automated External Defibrillators	Fire House Subs Grant Program	\$9,570
Submitted/Active	Air Packs	Assistance for Firefighters Grant (FEMA)	\$293,600
Submitted/Active	Pedestrian and Bicycle Way	Sewall Foundation/Saco Main Street	\$75,000
Submitted/Active	Fire and Life Safety Education Trailer	Fire Prevention and Safety (FEMA)	\$97,260
Submitted/Active	Opportunity Zone	Office of Economic and Community Development	Future Tax Incentives for Businesses

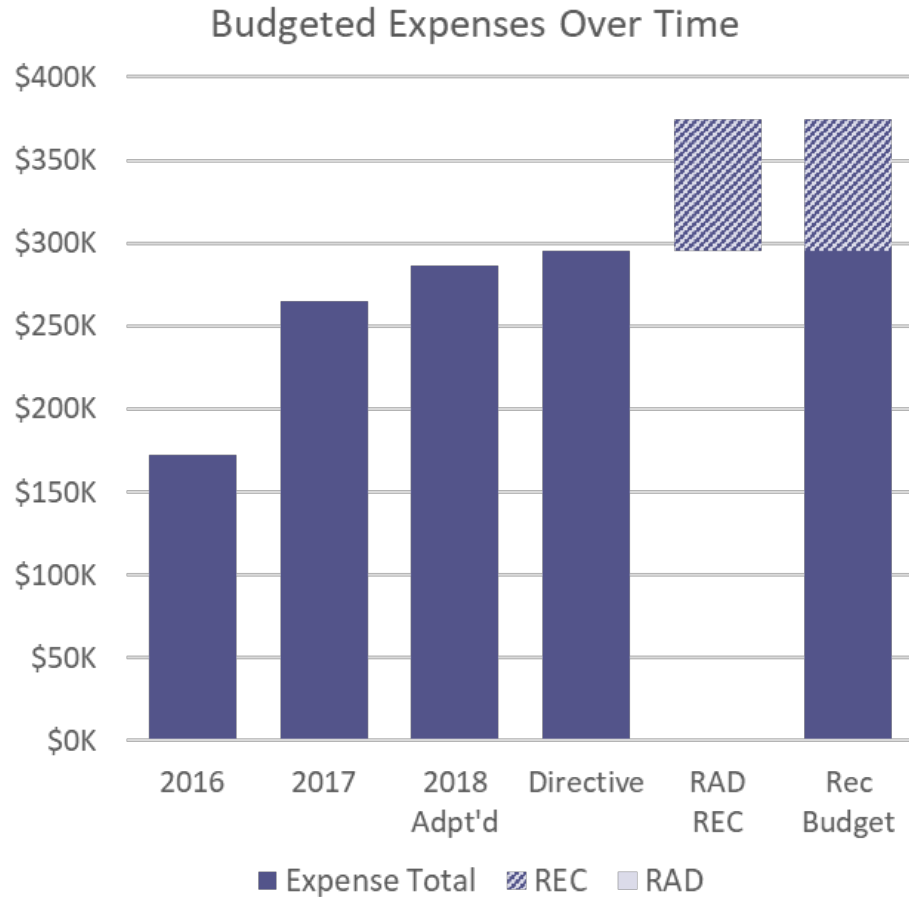
Grant Management Update

Status	Project	Program	Amount
Submitted/Active	RiverWalk Signage and Brochures	Maine Community Foundation City of Biddeford	\$10,000
Submitted/Accepted	Brownfields Assessment Program Phase I	Environmental Protection Agency	\$10,000
In Process	Cloud-based services Information Technology Department	Amazon Dream Big Award	\$50,000
Upcoming 04/2018	Staffing for Fire Department	Staffing for Adequate Fire and Emergency Response	~\$725,000
Upcoming 04/2018	Mobile Lab	Paul Coverdell – DOJ	~\$90,000
Submitted/LOI Approved	Maine Seafood Ventures LOI	Community Development Block Grant Economic Development Assistance	\$400,000
Upcoming 05/2018	Maine Seafood Ventures Application	Community Development Block Grant Economic Development Assistance	(\$400,000)
Upcoming 05/2018	Farmers Market Promotion	US Department of Agriculture	TBD

Major Influences, Challenges, or Needs

- **Strong and successful team in place; however, an executive assistant would enable the administrative team to outperform the previous high performing six months and improve the customer service experience for community members**
- **Nationwide trends in decreased civic engagement and distrust in all forms and levels of government**
- **Unparalleled community growth increases the demand on city personnel and services, which creates strain on the organization**
- **Organizational challenges and demands of the city have remained a high priority which diminishes opportunities to think regionally and/or from the state perspective**

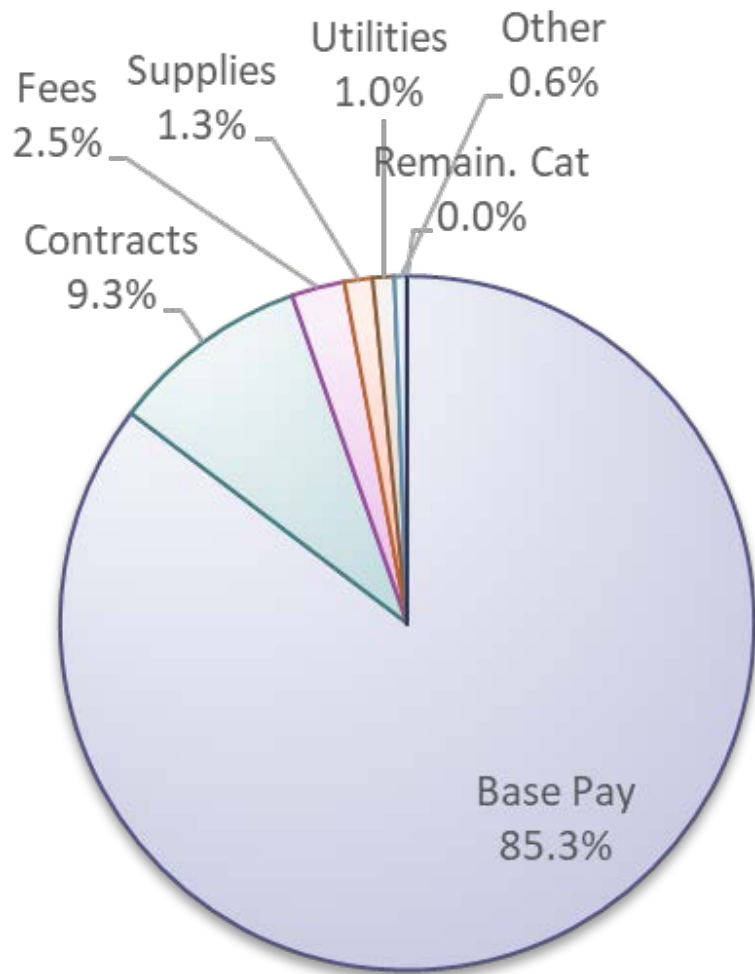
Budget Overview



	FY2018 Adopted	Rec. Budget	\$ Change	% Change
Expense	\$286,100	\$374,751*	\$88,651	31.0%
Revenue	\$0	\$0	\$0	
Operating Income	(\$286,100)	(\$374,751)	(\$88,651)	




** Includes RADs for Executive Assistant and Marketing Efforts*

Budget By Category



- **Personnel Costs**
 - Restoring an Executive Assistant position
- **Contracts**
 - Possible use of TIF monies to cover cost
 - Transitioned Marketing budget into Administration to enable a more global approach
- **Fees**
 - Included in Administration budget, rather than utilizing contingency, to more accurately reflect membership fees and increase transparency

Requests Above the Directive

Priority	RAD #	Project Name	Frequency	Requested	Recommended
	000201	Executive Assistant Supplies	One-Time	\$5,155	\$5,155
	000201	Executive Assistant Position	Ongoing	\$63,050*	\$63,050*
	000202	Marketing Efforts	Ongoing	\$30,000	\$30,000
Administration Total				\$98,205	\$98,205

** Includes Executive Assistant Wage and Benefits*



Executive Assistant RAD

- **Gatekeeper for the Administration Department**
 - Answer general inquiries, phone calls, schedule meetings, etc.
- **Provides administrative support to Administration**
 - Assists with the preparation of City Council packets
 - Enables other Administration Department staff to concentrate on organizational goals and strategic initiatives
 - Manage meeting space scheduling
 - Assists with community events and inaugurations
- **Great opportunity to learn about city operations and municipal government**

Marketing Efforts RAD

- New logo adoption and launch
- Print updated brochures
- Print advertisements/publications
- Video production
 - Community promotional and informational materials
 - Business, resident, staff, council interviews and testimonials
 - Content for TATV in partnership with TA staff/students
- Media coverage preparation/training
 - Department Directors, Elected Officials
- Continue use of Constant Contact for Newsletters, Parking bans
- Continue to collaborate with Chamber, SMS, and Biddeford

Request Above Directive (elsewhere in budget)

Priority	RAD #	Project Name	Frequency	Requested	Recommended
	001201	Health Insurance Contingency	On-going	\$107,950	\$0
	001202	Merit Pay Program	On-going	\$60,000	\$60,000
Fringe Benefits Total				\$167,950	\$60,000

Health Insurance Contingency RAD

- Health Insurance Costs continue to go up
- Our forecast is based on a linear progression (4.6%)
- MMA has forecasted something closer to:
 - 10% increase on health
 - 6% on dental
- This RAD would be used to hedge against the actual amount coming in higher than what we've budgeted.

Merit Pay Program RAD

- A few years back, the City of Saco used to have a merit pay program for non-union employees.
- In addition to wanting to recognize top performers, compression of salaries between union and non-union employees, supervisors and staff continues to be a challenge for the City.
- The program was based on a performance management system that has now changed since the program was unfunded. If support for this program remains in the budget, I will task the Personnel Committee with designing a new program that is fair to our employees and recognizes outstanding work.