

**City Council Workshop  
December 10, 2012  
City Hall Departmental 'Outcomes' for Programs**

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## **VISION**

Vision is a compelling, conceptual, vivid image of our desired future. Our visions (we have 3) focus and ennoble ideas about a future state of being in such a ways as to excite and compel our organization toward attainment. It crystallizes what we want the organization to be in the future. Our three perspective vision statements, which are referred to regularly, as a basis for evaluating and justifying appropriate decisions and actions are included in key organizational documents, such as the Annual Report and Performance Measurement Report.

The first vision statement is the global perspective of the elected officials: *“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.”*

Second is the citizen’s statement of 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”.*

The third vision statement reflects the perspective of the city organization directed toward the specific management in the delivery of services, *“To enhance our community through exceptional service”.*

**Our organization’s leadership and staff are committed to these visions and we strive to fulfill these visions through our Core Values and Strategic Planning.**

### **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 easy to use;
- ➡ Partnership – we are mutually cooperative and responsive to achieving collaborative goals;
- ➡ Integrity – honoring commitments and keeping promises;
- ➡ Good government is sustain

## Strategic Goals

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**



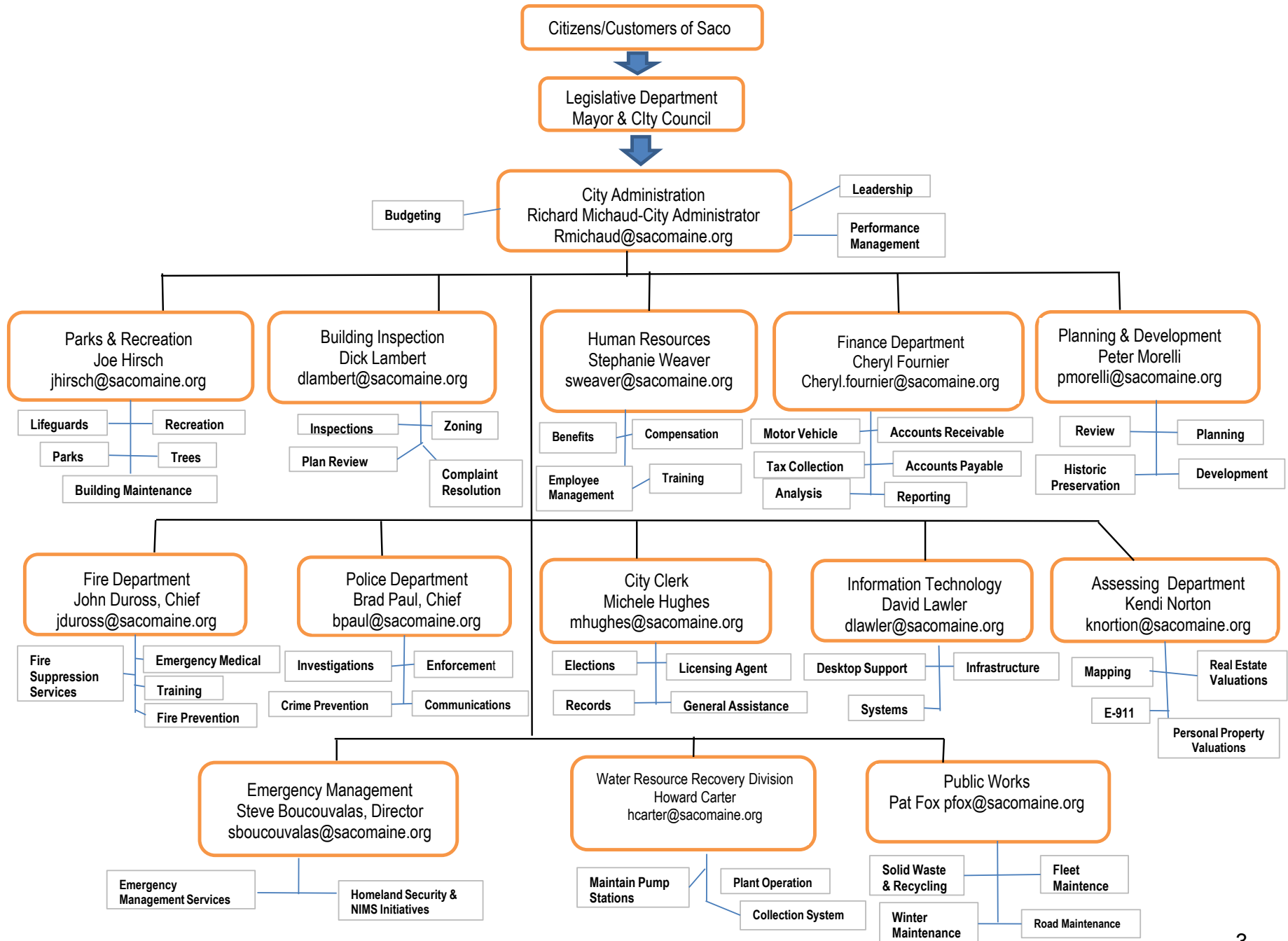
The City will provide a safe environment for its citizens and visitors.

### **Traffic**



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

# CITY OF SACO - 2013 ORGANIZATION CHART



## **OUTCOMES AND KEY MEASURES OF PERFORMANCE BY PROGRAM**

### ***Administration:***

Program: **Leadership**

Outcome: Alignment of departmental and council objectives to the Strategic Plan goals

Key Measure:

Milestones:

- To articulate the staff and council programs, outcomes and milestones;
- To establish council outcomes;
- Employee performance evaluations and objectives will be directly tied to their program outcomes;
- To establish input and output measures that relate to the ICMA Comparative Performance Measures FY12 Data Report for Administration and to insure all Departments utilize the Comparative Data to establish their input and output measures;

Program: **Performance Management**

Outcome: Workforce fully deployed

Key Measure: Length of vacancies to a) injury, b) medical leave and, c) duration of openings

Milestones:

- To minimize the use of employee sick leave
- To minimize the loss of service when a vacancy opens up within the organization;
- Succession planning in every department – for open positions due to voluntary separation;
- Top to bottom review of use of sick leave – to incentivize work over sick time – and to de-incentivize using sick time;
- To minimize work related injuries and length of time out of work.

Program: **Budget**

Outcome: Timely process with consensus outcome that supports the Strategic Plan

Key Measure: Citizen satisfaction mean ratings for “taxes about right” or “very good or good value” on a scale of 1 to 5 (best to worst);

Milestones:

- To include an inflationary budget lever annually;
- Update the 4-year budget plan: 8.33%, adequate capital program
- School Budget – Council wants to influence the school budget as it directly effects the overall city budget and services;
- Definition of capital -- a 4 year capital plan including the definition of capital separating out from each departments operating budget;

## ***Human Resource Department:***

Program: **Payroll and Compensation**

Outcome: Employee confidence in process and satisfaction with pay program

Key Measure: Employee survey results

Milestones:

- Revised employee survey to measure employee confidence in Pay Program and satisfaction and understanding of the compensation program;
- Conduct a full audit of employee files to address proper deductions, accruals, over all accuracy;
- Develop a one-page summary for employees, summarizing their total value of compensation.

Program: **Employee Benefits**

Outcome: Ability to attract and retain employees by offering competitive benefit package and stability through employment and retirement.

Key Measure: Turnover rates for separations other than retirement and non-voluntary separations.

Milestones:

- Evaluate strengths and weaknesses with our benefits to comparable communities;
- Retirement Health Savings Account – review for applicability and interest
- Evaluate employee satisfactions with benefits;

Programs: **Training**

Outcome: Improve the capacity and quality of the workforce to deliver city services.

Key Measure: Citizen satisfaction levels for service delivery

Milestones:

- Evaluation of service delivery through the citizen satisfaction survey
- Is the training of employees adequate?
- Review employee training and education programs;
- Audit gaps in employment training & develop a plan to address the gaps.
- Update certifications/credits and degrees –

Program: **Employee Relations**

Outcome: Engaged employees with minimal disputes with management;

Key Measures: Percent of grievances resolved before external intervention.

Milestones:

- Develop objective setting for union employees;
- Implement annual employee evaluations for union employees;
- Settle open contracts;

- Revise employee survey to gauge satisfaction with employment
- Develop city wide employee career development plans

## ***Planning and Development:***

### **Program: Development Review**

Outcome: Measure and improve level of satisfaction with development process

Key Measure: Responses from development community

Milestones:

- Measure review time for applications to Planning Board, Economic Development Commission;
- Survey comparable communities for fee levels;
- Survey developers and applicants to determine level of satisfaction with development review process.

### **Program: Housing**

Outcome: Alignment of departmental and council objectives to the Comprehensive Plan and Strategic Plan goals

Key Measure: Develop measures of met and unmet housing needs.

Milestones:

- To establish desired outcomes;
- Identify data sources and appropriate audiences for survey;
- To determine whether housing needs are being met in both owner- and renter-occupied units;
- To establish input and output measures for identified unmet housing needs.

### **Program: Historic Preservation**

Outcome: Preservation of historic properties

Key Measure: Enhanced awareness of historic properties and preservation programs

Milestones:

- Review of website and brochures for possible improvements/updates;
- Investigate social media for role in communicating to owners and residents;
- Completion of 3-d sign project in Historic District;
- Inform and educate the public about value of historic preservation.

### **Program: Planning**

Outcome: Council and community confidence in effective planning objectives, process and outcomes

Key Measure: Effectiveness of Zoning Ordinance, Subdivision Regulations, Comprehensive Plan



Milestones:

- Identify number of appeals of Planning Board decisions;
- Inventory number of contract zones established since 2002;
- Identify plans, reports and studies that contribute to Ordinance, Code and Regulation amendments;
- Measure response to Zoning Map amendments stemming from 2011 Comp Plan.

## ***Finance:***

Program: **Motor Vehicle**

Outcome: Wait time for Citizens

Key Measure: Citizen Survey in regards to the wait time in City Hall

Milestones:

- Educate citizens what is needed to register a vehicle (new & renewal)
- Increase online transactions/renewals
- 

Program: **Property Tax Collection**

Outcome: Wait time for Citizens & Less Short Term Borrowings

Key Measure: Citizen Survey in regards to the wait time in City Hall

Milestones:

- Increase online transactions/payments
- Reduce the number of paper bills that are mailed
- Increase the amount of net earnings on the money the City has in the bank
- Increase dollars in investment accounts
- 

Program: **Accounts Receivable & Other Receipts**

Outcome: Less Short Term Borrowings

Key Measure: Citizen Survey in regards to the wait time in City Hall

Milestones:

- Reduce the amount of money in Accounts Receivable
- Increase the amount of net earnings on the money the City has in the bank
- Increase dollars in investment accounts
- 

Program: **Accounts Payable**

Outcome: Less Short Term Borrowings

Key Measure: Vendors paid within a 20 days of receipt of invoice

Milestones:

- Increase the number of days between receipt of invoice and payment
- Work with the Council to get to pay as you go for Capital



- Increase the amount of net earnings on the money the City has in the bank
- Increase dollars in investment accounts

Program: **Financial Analysis**  
 Outcome: Risk Management – Less damage to life and property  
 Key Measure: Less claims toward our insurance  
 Milestones:  
 ➤ Work closely with the Insurance Agent to cover gaps in policies  
 ➤ Timely reporting  
 ➤ Minimal audit adjustments

Program: **Financial Reporting**  
 Outcome: Citizen engagement  
 Key Measure: Higher rate of citizens engaged  
 Milestones:  
 ➤ Publish our quarterly financial report on the website  
 ➤ Publish budget documents on the website  
 ➤ Include more financial reports on the website  
 ➤ Minimal audit adjustments

## ***Assessing:***

### **Real Estate Valuation:**

**Input:** To find, list and value all property

**Output:** To fairly and equitably value all property classes in Saco

**Outcome:** Receive a yearly ratio of 91% or better and a good quality rating 8 or better from State of Maine (yearly audit report).

### **Personal Property Valuation:**

**Input:** Find, list and assess all taxable business personal property in Saco. Personal property consist of machinery & equipment, furniture & fixtures, computer equipment, business signs, leased equipment and park models & travel trailers housed year round in campgrounds) which have a minimum value of \$500.

**Output:** To fairly and equitably place a value to all business personal property located in Saco.

**Outcome:** Brings in revenue to the City.

### **Mapping**

**Input:** 3 times a year, Assessing updates the tax maps by creating new lots created via deed, subdivision plans or surveys and to also correct existing mapping data.

**Output:** An accurate set of maps for internal use for departments to use, Assessing parcels for land assessments, Code office for zoning & building purposes.

**Outcome:** Provide accurate up to date digital maps of all properties located in Saco. Assess all parcels within feet of accuracy. Provide and maintain Public Access to our most current mapping data.

**E911 Address:**

**Input:** To provide Maine GIS with accurate street and road names as well as all street address numbers for all of Saco.

**Output:** Internally, this data assists Police, Fire and Rescue the data they need to locate properties in Saco. Externally, this data is used for phone companies and the postal service.

**Outcome:** Accurate addresses for Saco properties allows for residents to receive mail and public safety services.

## ***Building Inspection***

**Program: Construction Inspections**

The Code Enforcement Office is responsible for performing construction inspections on new and renovation construction activities previously permitted by the City. We also perform inspections on site work to ensure that proper stabilization and erosion control measures have been installed, that all site electrical work has been done in compliance with the applicable code.

**Outcome:**

As a result of quality construction inspections, the Department achieves the result of satisfied homeowners knowing they are getting a safe, sanitary and energy efficient home to live in where all sub-systems such as plumbing, electrical and heating/ventilation systems are performing as required. In addition, this program outcome serves the needs of our self-employed contractors who depend on timely and accurate inspections so that their operation can work efficiently and without unnecessary costs associated with untimely or inaccurate inspections.

**Program: Plan Review**

The Code Enforcement Office is responsible for reviewing all plans related to construction projects to be permitted within the City as well as review site plans, sub-division plans and conditional use permits processed through the Planning and Development Department.

Construction permit plan review consists of a detailed analysis of construction drawings submitted with building permit applications to determine compliance with adopted construction codes and land use regulations. Permits are issued when a proposal is found to be in compliance with all applicable codes. A great deal of coordination with other authorities having jurisdiction over projects is required.

**Outcome:**

As a result of timely and quality plan review, customers receive assurance that the project they are involved with will meet minimum construction code requirements. The goal of achieving safe and sanitary housing is fostered by this program area.

**Program: Complaint Resolution**

The Code Enforcement Office is responsible for the administration and enforcement of local zoning regulations and various property maintenance codes that control the health, safety and welfare of Saco Citizens. This program involves investigating complaints filed with this office through any means; phone, email, office visit or referral from any other public agency. These calls for service can range from possible zoning violations either through establishment of some unpermitted use to violations within an apartment to a malfunctioning septic system.

**Outcome:**

The outcome of this program area is to achieve safe and sanitary housing, work spaces and public places. The level of service is set so that critical life-safety issues are dealt with in a prompt manner so that the Citizens of Saco can feel safe.

**Program: Zoning & Land Use Administration**

The Code Enforcement Office is responsible for the administration of all zoning and land use regulations of the City and State. This includes zoning, subdivision, site location, floodplain development and shoreland zoning regulations. We also assist regional and state agencies with the investigation and enforcement of their rules such as the Saco River Corridor Commission and the Maine Department of Environmental Protection. We review proposals for development and/or redevelopment/reuse of buildings and land within the city to assure compatible and orderly development in accordance with the adopted comprehensive plan.

Code enforcement is the designated staff liaison for the zoning Board of Appeals. We consult with those who may require a variance or administrative appeal and assist them through the application process. Part of zoning administration also involves complain resolution which falls within another program area. When property is transferred from one owner to another certain lending institutions require assurances from the City or clarification of zoning statutes. We provide “comfort letters” and “letters of no action” when situation warrant and upon request.

**Outcome:**

The outcome of this program area is the maintenance of safe and orderly neighborhoods as outlined by the City’s Comprehensive Plan as well as the maintenance of our natural resources. This service also achieves the outcome of prompt response to customer’s inquiries and requests for documentation so that real estate transactions can move forward in a timely manner.

## DEPARTMENT PROGRAMS – DECEMBER 2012

### FINANCE DEPARTMENT

*Department Mission Statement* - 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, financial planning analysis and processes and the highest levels of financial reporting and disclosure.

Finance Staff: Accounts Payable Clerk, Finance Customer Service Clerks (4), Tax Collector, Finance Director

### **PROGRAM/MOTOR VEHICLE:**

Each town/city is allowed by law to collect excise tax on vehicles registered in that town. Additionally, the State of Maine Bureau of Motor Vehicles (BMV) trains and authorizes city staff to transact many of the actual vehicle registrations on behalf of the BMV, for which the city collects a transaction fee based on the level of service provided.

- ❑ Level of Service: To achieve a rating of above average service received for 85% of citizens surveyed via the citizen satisfaction survey. Target wait times TBD.
- ❑ Delivery Mechanism: Staff time is the primary delivery mechanism. Software associated with the Munis program is used to perform the actual transactions, but the staff also needs to know how to manually complete these transactions (*and cannot simply rely on the software*) in order to verify what they are outputting via software, answer questions that are not associated with actual transactions to be completed, and to provide this service in an emergency no power situation.
- ❑ Products & Services: All motor vehicle related transactions.
- ❑ Customer: Citizens and BMV; as the consumer of these revenues, the city organization is also a customer.

### **PROGRAM/PROPERTY TAX COLLECTION:**

Property taxes based on tax liabilities determined annually by Assessing are collected by Finance in two installments each year, as allowed by state law and council policy.

- ❑ Level of Service: To achieve a rating of above average service received for 85% of citizens surveyed via the citizen satisfaction survey. Target wait times TBD.
- ❑ Delivery Mechanism: The delivery mechanism for this program is staff time. Modules within the Munis package are used to create bills, apply payments, etc. Vision software and the York County Registry of Deeds also are resources utilized to manage this

function. Staff again needs to know both about the process and legal basis for this activity as above.

- ❑ Products & Services: All property tax related transactions.
- ❑ Customer: The major customers of this activity are citizens, and also Assessing; as this is a revenue source, the city organization is also a customer of this activity.

## **PROGRAM/ACCOUNTS REC&OTHER RECEIPTS:**

Fees for most other chargeable services provided by the city also are collected by Finance (e.g., sewer user fees, permit fees, dog license fees, tipping fees, etc).

- ❑ Level of Service: To achieve a rating of above average service received for 85% of citizens surveyed via the citizen satisfaction survey. Target wait times TBD. To apply all payments within 24 hours of receipt.
- ❑ Delivery Mechanism: The delivery mechanism of this function is staff time. Modules within the Munis package are used to create bills, apply payments, report on past due bills, etc., as well as other softwares, such as for Inland Fisheries transactions. Staff also needs to know both about the processes and basis for the billing of these services as above.
- ❑ Products & Services: All related billing transactions.
- ❑ Customer: Citizens and other city departments; as this is also a revenue source, the city organization as a whole is also a customer

## **PROGRAM/ACCOUNTS PAYABLE:**

Accounts Payable processes invoices utilized by the city. The major customers of this activity are vendors and other city departments.

- ❑ Level of Service: To pay all vendors within 20 days of being invoiced.
- ❑ Delivery Mechanism: The major resource used to perform this function is staff time. Modules within the Munis package are used to create payments, report on pending liabilities, etc. Staff also needs to know both about the processes and basis for the payment for these services as above.
- ❑ Products & Services: All related payment transactions.
- ❑ Customer: Citizens, other city departments and vendors.

## **PROGRAM/FINANCIAL ANALYSIS:**

Finance analyzes various financial indicators of the city's activities and performance, such as tracking excise revenues, debt service, or policy change impacts, etc.

- ❑ Level of Service: Timely reporting and minimal audit changes for final year end reporting.

- ❑ Delivery Mechanism: The major resource used to perform this function is staff time. Modules within the Munis package are used to track financial activity and Microsoft software products are used primarily to report on activities.
- ❑ Products & Services: All related reports and reconciliations.
- ❑ Customer: The major customers of this activity are city administrator, department heads, city councilors and citizens.

## **PROGRAM/FINANCIAL REPORTING:**

Finance reports on budgets and year-end financial statements.

- ❑ Level of Service: Timely reporting and minimal audit changes for final year end reporting.
- ❑ Delivery Mechanism: The major resource used to perform this function is staff time. Modules within the Munis package are used to track financial activity and Microsoft software products are used primarily to report on activities.
- ❑ Products & Services: All related reports and reconciliations.
- ❑ Customer: The major customers of this activity are city administrator, department heads, city councilors and citizens.

## **ADMINISTRATION DEPARTMENT**

The Administration Office is the principal link between the City Council, staff and the public. The intent of the Department is to provide the best public service possible to all involved with the City whether they are residents, business, staff or the City Council. Included herein is a description of Programs within Administration that further describe: the level of service, the delivery mechanism used to provide the products and services as well the customers served.

Staff includes: City Administrator, Executive Assistant

## **PROGRAM – PERFORMANCE MANAGEMENT**

The outcome is to have the workforce fully deployed by the following key measures, a) injury, b) medical leave and, c) duration of openings.

- ❑ Level of Service –
- ❑ Delivery Mechanism: Administrative staff; email, phone, in-house mail, meetings.
- ❑ Products & Services:
- ❑ Customers: Employees

## **PROGRAM – LEADERSHIP**

The outcome of leadership is to align the department and council objectives to the strategic plan goals.

Level of Service – Council goal setting & achievement of the goals; Citizen Satisfaction Survey; Performance Measurement Report; Biannual Strategic Plan Adoption  
Delivery Mechanism: website, staff  
Products & Services: Strategic Plan; Performance Measurement Report  
Customers: Council, staff, business, residents – all who visit the city

## **PROGRAM – BUDGET**

The outcome is a timely process with consensus outcome that supports the Strategic Plan..

Level of Service –  
Delivery Mechanism: website, staff  
Products & Services: Annual municipal budget  
Customers: Council, staff, business, residents

## **HUMAN RESOURCES DEPARTMENT**

Staff: Personnel Officer and Human Resources/Payroll Specialist

The Personnel Office is responsible for all matters related to personnel including: recruitment, classification, compensation, payroll, employee relations, employee benefits, workers compensation, union contracts and other human resource activities as directed by the City Administrator.

## **PROGRAM- PAYROLL & COMPENSATION**

- ❑ Level of Service:
- ❑ Delivery Mechanism: Services are delivered by staff, email, City web-site, USPS, telephone, in-house mail and meetings.
- ❑ Products & Services:
- ❑ Customers: Staff, City Council

## **PROGRAM- EMPLOYEE BENEFITS**

- ❑ Level of Service:
- ❑ Delivery Mechanism:
- ❑ Products & Services:



- ❑ Customers:

## **PROGRAM- TRAINING**

- ❑ Level of Service:
- ❑ Delivery Mechanism:
- ❑ Products & Services:
- ❑ Customers:

## **PROGRAM- EMPLOYEE RELATIONS**

- ❑ Level of Service:
- ❑ Delivery Mechanism:
- ❑ Products & Services:
- ❑ Customers: Staff, City Council

## **PUBLIC WORKS DEPARTMENT**

Staff includes, in varying degrees:

|                              |                              |
|------------------------------|------------------------------|
| <b>Director</b>              | <b>Deputy Director</b>       |
| <b>Engineer</b>              | <b>Fleet &amp; Utilities</b> |
| <b>Street Superintendent</b> | <b>Clerical Staff</b>        |
| <b>GIS Technician</b>        | <b>Utilities Technician</b>  |
| <b>Foreman</b>               |                              |

## **PROGRAM: WINTER MAINTENANCE**

Winter maintenance activates includes: Plowing Operations: Schools; Parking lots; Sidewalks within 1- mile radius of schools; Snow Removal; and Salting and Sanding

- ❑ **Delivery Mechanism** The service is delivered by single axle trucks, 2 sidewalk plows, 3 tandem axle trucks, and 4 1-ton pick-up trucks

## **PROGRAM: FLEET MAINTENANCE**

Fleet Maintenance maintains the fleet of the City including:

School Buses; Police cruisers; Public Works fleet; Fire trucks; Parks and recreation vehicles; Multi-departmental, non-vehicular equipment (i.e.

- ❑ DELIVERY - The service is delivered by a \_\_\_\_\_ square foot fleet maintenance area includes: Fueling station, \_\_\_\_\_ square foot maintenance garage and parts area; 1 car lift, 1 \_\_\_\_\_ ton crane, An oil recovery system, Bulk lubrication supply, Various diagnostic and specialty equipment, Welding area
- ❑ Customer - The direct customers served by fleet operations are the City departments.

## **PROGRAM: ROAD MAINTENANCE**

The City provides the following: Pavement maintenance; Traffic signage and pavement markings; Traffic signalization; Guard rails; Facility Maintenance; PW facility; Transfer Station; Camp Ellis Pier

- ❑ Delivery - The service is delivered by single axle trucks, 2 sidewalk plows, 3 tandem axle trucks, and 4 1-ton pick up trucks, tractors, mowing equipment, paving equipment,
- ❑ Customer - The customers are: Commercial transportation Poland springs, Saco Defense, Hannaford's, Governmental –State, local, federal, military, Institutional, Residents in transit or destination

## **PROGRAM: SOLID WASTE AND RECYCLING**

The City provides the following at no cost: Automated Curbside MSW collection and disposal; Automated Curbside recycling collection and reuse; Three Household Hazardous waste disposal opportunities per year

### **Transfer station**

Service provided at no cost to the resident: Unlimited leaf and yard waste; 6 cubic yards of brush; 3 cubic yards of demolition waste; Service provided at cost; Unlimited residential disposal at < 3 cubic yards; Universal waste disposal at cost; Curbside leaf pickup in fall; Curbside Christmas tree collection and disposal

- ❑ Delivery - The service is delivered through private contract for the collection and disposal of the curbside recycling and MSW. The City is entering into the last year of a 7 year contract with BBI for the collection and transportation to the disposal site in Portland. The City signed a long term (20 year) agreement in 2007 with ecomaine for the disposal and reuse of the curbside collection materials.
- ❑ Customer - Commercial business in Saco, Institutional, Governmental –State, local, federal, military, Residents

## **INFORMATION TECHNOLOGY**

The Information Technology Department is responsible for the maintenance, end user support and continued growth of the City's entire computing and data platforms.

Staff includes: IT Director, 2 Systems Engineer

## **PROGRAM- DESKTOP SUPPORT**

Desktop Support is maintaining all the various levels of workstation around the city. These include the desktop computer, laptop, handheld device as well as some other specialized devices.

- ❑ Level of Service: The requests for service are entered into the City's Helpdesk system. The level of service that we are striving for is a four (4) hour initial response to the request from the time of submission.
- ❑ Delivery Mechanism: The support services are delivered to the requested user(s) via on site at their location as well as remotely via software and hardware access protocols.
- ❑ Products & Services: The requests range from software settings changes to full blown computer hardware and peripheral malfunctions.
- ❑ Customers: Any user of City of Saco owned computing equipment.

## **PROGRAM – INFRASTRUCTURE**

Infrastructure is the physical layer of the City computing systems. This layer is responsible for transporting the data and commands from one location to the other. The City maintains five (5) network segments all having the ability to communicate.

- ❑ Level of Service – The requests for service are entered into the City's Helpdesk system. The level of service that we are striving for is a four (4) hour initial response to the request from the time of submission.
- ❑ Delivery Mechanism: The support services are delivered to the requested user(s) via on site at their location as well as remotely via software and hardware access protocols. There is also a large part of this system that is preventative maintenance and research for security reasons.
- ❑ Products & Services: The infrastructure issues range from physical to broadcasted (wireless) connections to assistance with communication protocols across the network.
- ❑ Customers: Any user of City of Saco owned network. This includes City of Saco employees and users as well as all citizens with web based service access.

## **PROGRAM – SYSTEMS**

The systems piece of the equation contains the software based environments and licensing that provide the tools and services that our City employees use to convey exceptional services to the City of Saco residential and commercial base.

- ❑ Level of Service – All of our main software pieces require constant monitoring and serving to maintain a constant level of performance. While these packages are being constantly changed and altered the state of the program also fluctuates requiring not only service from our internal staff but contracted services as well.
- ❑ Delivery Mechanism: Staff time monitoring and maintaining the system
- ❑ Products & Services: Research, Testing, Maintenance
- ❑ Customers: The work done here is “behind the scenes” ultimately affect everyone who uses any City of Saco related computing environment.

## **WATER RESOURCE RECOVERY DIVISION**

The City of Saco Water resource Recovery Division provides our customers with high quality wastewater services through responsible, sustainable, and creative stewardship of the resources and assets we manage. We do this with a productive and talented workforce, while always striving for excellence.

### **We accomplish these goals in three parts;**

The collection system is a critical piece of the city’s infrastructure largely unnoticed by the public. Currently there are over 60 miles of gravity and force main pipes in the ground throughout town. Diligent maintenance of these systems is required to ensure that no blockages occur, along with abating of any sources of inflow or infiltration of groundwater due to settling or crushed pipes and structures.

Pumping or lift stations are a key component of the treatment works. Without these, public sewer would not have been possible in many areas of the community. With a combined worth of over five million dollars, the thirty pump stations, represent almost fifteen percent of the annual wastewater budget.

At seventy-five percent of the total budget the Water Resource Recovery Facility is the heart of the system where water is cleaned and reintroduced into the Saco River. Staff continuously strives for enhanced performance utilizing newer technologies as they emerge. With ever changing environmental regulations that incorporate more stringent requirements it is imperative the facility is always moving forward while at the same time providing its customers with a stable rate structure.

## **FIRE DEPARTMENT**

**Mission Statement:** 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.

**Programs:** The fire department has identified 4 major function of the department which includes: fire suppression, emergency medical services, fire prevention, and training.

### **PROGRAM -FIRE SUPPRESSION SERVICES:**

Extinguishment of all structure and wildland fires, vehicle accident fire responses, public services, hazardous materials responses, boat rescues, ice rescue emergencies, low angle rescues, searches, trench rescue, confined space rescue, arson investigation, industrial accidents and anything else required during emergency conditions.

- ❑ **Level of Service:** The fire department will properly man and respond 2 engines and 1 ladder from Central Station, 1 engine and 1 tanker from the North Saco Station, and 1 engine from the Bayview Station.
- ❑ **Reliability:** This service element can be maintained 100% from Central if the rescues are in-house. The North Saco and Bayview responses depend on availability of volunteers.
- ❑ **Measure: National Fire Protection Agency standard 1710,** 4 minute or less, engine travel time to fire [frequency 90%], With minimum of 4 firefighters 8 minutes or less, first alarm assignment travel time to fire [frequency 90%] with 16 firefighters
- ❑ **Delivery mechanism:** Services are delivered by career staff of 36 and a call department staff of 32. Major assets used in service delivery include: 3 stations, 4 pumpers, 1 aerial, 1 tanker, 1 brush unit, 3 service vehicles, and 2 boats.
- ❑ **Customers:** All citizens, visitors, and employees of Saco and the neighboring communities.

### **PROGRAM - EMERGENCY MEDICAL SERVICES**

The emergency medical response for all transporting emergency and non-emergency requests for medical aid, non-transporting public assistance requests, medical responses to structure and wildland fires, vehicle accident fire responses, hazardous materials responses, boat rescues, ice rescue emergencies, low angle rescues, searches, trench rescue, confined space rescue, arson investigation, industrial accidents and anything else required during emergency conditions

- ❑ **Level of Service:** The fire department will properly man and respond 2 advanced life support transporting rescues from Central Station. If medically necessitated 1 engine from Central Station, 1 engine from Bayview Station, and 1 engine from North Saco station will respond in their individual district to assist. These engines will be staffed by trained medics and carry adequate equipment to begin patient stabilization.
- ❑ **Reliability:** This service element can be maintained 100% from Central with 8 person shift staffing if the rescues are in-house. The North Saco and Bayview responses depend on availability of volunteers.

- ❑ Measure: **National Fire Protection Agency standard 1710**, 4 minute or less travel for time basic life support to EMS incident [frequency 90%] 8 minutes or less travel time advanced life support to EMS incident [frequency 90%]
- ❑ Delivery mechanism: Services are delivered by career staff of 36 and a call department staff of 32. Major assets used in service delivery include: 3 stations, 2 rescues, 4 pumpers and 3 service vehicles
- ❑ Customers: All citizens, visitors, and employees of Saco and the neighboring communities.

### **Fire Prevention Services and Programs:**

The department conducts annual business inspections, annual school inspections, provides courtesy inspections, and investigates fire safety complaints using the NFPA 101 Life Safety Code. We review all major building project plans for code compliance. We conduct fire safety education in grades K-6, provide extinguisher training to local businesses, provide safety training for our elderly population, and participate in the York County Juvenile Firesetter Intervention Program.

- ❑ Level of Service:

Annually we will inspect 250 businesses, inspect multiunit housing buildings, inspect all Public and Private Schools, review submitted project plans and investigate all complaints.

We will provide fire safety education to the two most vulnerable populations the young and elderly as identified by the US fire administration.

- ❑ Reliability: This service element can be maintained 100% .
- ❑ Measure: Number of inspections conducted, complaints investigated, population educated, and Firesetter interventions.
- ❑ Delivery mechanism: Services are delivered by career staff of 36 and a call department staff of 32. Major assets used in service delivery include: 2 pumpers, 1 aerial, 3 service vehicles and 1 brush unit with the fire safety trailer.
- ❑ Customers: All students K-6, all elderly residents, businesses, builder/developers, juvenile firesetters, public and private schools,

### **Program - Training Services**

The department maintains all required Emergency Medical Services licenses through joint Biddeford/Saco in-house training. Members are trained in prehospital trauma life support and pediatric life support. The department requires all new career and call members are trained to the State Firefighter II level through an annual county sponsored firefighter II course. The department has trained several members to the State Fire Officer level I and II The department has trained all career and some call members to hazardous materials operations level, National Incident Management 200-400 depending on responsibilities, Brunacini Fire Command, ice rescue technician or operations level, large area searches, rapid intervention, and low angle ropes operations level. Several boat operators were trained by Ocean Rescue Systems in Fast Rescue Craft Operations.

- ❑ Level of Service: The fire department will properly train all members to perform duties safely and efficiently.
- ❑ Reliability: This service element can be maintained 100% for anticipated duties.
- ❑ Measure: Number of members trained to various levels

- ❑ Delivery mechanism: Training is conducted by in-house instructors, outside instructors, York County Chief's Association, and State Fire Training, Major assets used in service delivery include: Central Station training facility.
- ❑ Customers: All department members

## **OFFICE OF THE CITY CLERK**

**MISSION STATEMENT:** 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 resident to exercise their Constitutional rights and provide financial assistance to indigent people from our community.

Staff: City Clerk, Deputy City Clerk, Registrar of Voters.

### **PROGRAM: PERMANENT RECORDS**

The City Clerk's office is the repository for all permanent records of the City of Saco. Municipal records are kept in fire proof file cabinets in a secured area. The office maintains Vital Records, as well as other historical information, providing a resource for genealogist and other individuals interested in our permanent records.

- ❑ Level of Service: The office will provide access to all public records, unless protected by State law, upon request. Should research need to be conducted we will attempt to provide the information within 48 hours.
- ❑ Delivery Mechanism: Staff is the primary delivery mechanism. Information is also provided via email, phone and the website.
- ❑ Product and Services: Council Minutes and permanent records.
- ❑ Customers: City of Saco staff and residents.

### **PROGRAM: LICENSING AGENT**

The office is responsible for maintaining and processing all types of licenses required by the municipality and State of Maine.

- ❑ Level of Service: Various licenses will be processed in a timely manner when applications/licenses are presented to the office. Should research need to be conducted we will attempt to provide the information within 48 hours.
- ❑ Delivery Mechanism: Staff is the primary delivery mechanism.
- ❑ Product and Services: Municipal licenses as well as State license.
- ❑ Customers: Local merchants as well as the general public.

### **PROGRAM: ELECTIONS**



Elections are a major function of the office. Preparation and the conduct of the state and municipal elections is the responsibility of the Clerk. In addition to elections the office is required by State Law to certify nomination petitions as well as citizen initiatives. The Clerk is also the Registrar of Voters.

- ❑ Level of Service: The goal for any and all elections is to ensure that residents are able to exercise their constitutional rights in a manner that will not disenfranchise the individuals.
- ❑ Delivery Mechanism: Staff and the mail are the delivery mechanism for this process.
- ❑ Product and Services: Absentee ballots, voter registration, election results.

## **PROGRAM: GENERAL ASSISTANCE**

The office is responsible for providing immediate aid to persons who are unable to provide the basic necessities essential to maintain themselves or their families.

- ❑ Level of Service: To provide determination of services within 24 hours of application.
- ❑ Delivery Mechanism: Staff is the primary mechanism.
- ❑ Product and Services: Basic necessities.
- ❑ Customers: Residents of our community.

## **PARKS AND RECREATION DEPARTMENT**

**Department Mission Statement** -The City understands the needs for active and passive recreational facilities for its citizen's leisure pursuits and will continue to upgrade and develop new outlets to meet these needs.

**Parks and Recreation Staff include:** Up to 135 seasonal part time staff in Recreation, Parks and Lifeguarding, Custodian, 2 Program Coordinators, Programmer, -Park Laborer/Truck Driver, Groundskeeper, Crew Chief, Receptionist, Administrative Assistant, Program Director, Deputy Director, Director.

## **PROGRAM/ PARKS-**

The Parks Division of the Parks and Recreation Department is comprised of 3 full time and 4 seasonal employees in the maintenance of the City's active open space and trees. This is accomplished with 3 large upfront mowers and three tractors with implements, one of which is shared with the Saco School Department. We also have several trucks and trailers to help perform these missions.

- ❑ Level of Service: Maintain 134 acres of our 474 acres of municipal land for intensive use weekly through mowing, lining of fields and maintenance of park areas.
- ❑ Delivery Mechanism: Through staff time with large mowing units, trailers, trucks and tractors provide maintenance services.

- ❑ Products & Services: Clean, safe and aesthetic parks, fields, play structures and amenities.
- ❑ Customer: Citizens of the City of Saco and surrounding Cities.

## **PROGRAM/ RECREATION-**

The Recreation Division of the Parks and Recreation Department is comprised of four dedicated full time staff and up to 120 part time and seasonal staff at any given time with the mission of providing programming to the citizens of Saco. Our Department offers a full line of leisure service options for children and adults in the Community Center and at all four of the public schools. This Division is the only section of Parks and Recreation that currently generates revenues and these are essentially user fees for programming services.

- ❑ Level of Service: Provide the opportunity for leisure needs to all citizens of Saco in a clean and safe environment.
- ❑ Delivery Mechanism: Through the use of staff time, school and municipal buildings, city open space and ball fields conduct programs and offer areas for passive enjoyment.
- ❑ Products & Services: Range of recreational/ leisure activities are from highly competitive travel based athletic programs for the youth to passive card games for seniors.
- ❑ Customer: All citizens of Saco and surrounding communities.

## **PROGRAM/ BUILDING MAINTENANCE-**

Building Maintenance is part of the Department of Parks and Recreation in that all overhead for the physical facilities are contained herein. The program for building maintenance includes all repairs and upgrades not budgeted for in capital as well as all utilities. Without the building maintenance portion of the Department reliance on the School system for support would be absolutely necessary and leisure service provisions would be greatly reduced.

- ❑ Level of Service: Provide clean, safe and attractive facilities for the Citizens of Saco to pursue leisure activities in.
- ❑ Delivery Mechanism: Through the use of staff time and materials and contracted services clean and improve our Recreation Facilities.
- ❑ Products & Services: Product is a clean safe building in which to run our programs.
- ❑ Customer: Citizens of Saco.

## **PROGRAM/ TREES-**

The Tree Division of Saco Parks and Recreation includes the administration of contractual services in the tree care of the community as well as the pruning and removals of smaller roadside trees. While this Department is tasked by City Code to be responsible for the tree care of all City trees, the actual staffing for that care is minimal as they are also the same staff responsible for all City parks. Some basic tree care, planting and emergency work is covered by in house staffing.

- ❑ Level of Service: Keep the streets and private property safe from tree hazards.
- ❑ Delivery Mechanism: Through the use of staff time and equipment and contracted services provide sound arboricultural care to all City trees.
- ❑ Products & Services: Healthy tree populations in the City.
- ❑ Customer: Trees of Saco and indirectly the people who see and appreciate these trees.

## **PROGRAM/ LIFEGUARDS-**

The Lifeguard Division of Parks and Recreation Department is a seasonal component as the City has no year round aquatics facility. We staff up to two seasonal beaches with 6.5 lifeguards from late June through Labor Day.

- ❑ Level of Service: To provide a safe beach or beaches in the City of Saco.
- ❑ Delivery Mechanism: Using 4-7 guards to provide guarding services on up to two beaches through the summer months.
- ❑ Products & Services: Lifeguard and rescue services.
- ❑ Customer: Citizens and visitors to the Bayview and Kinney Shores beaches.

## **CODE ENFORCEMENT DEPARTMENT**

**Mission Statement:** 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 permit limitations; Zoning regulation enforcement and proper maintenance of existing buildings and neighborhoods by application of the property maintenance codes and ordinances.

**Staff includes:** A Building Inspector/Code Enforcement Officer, an Assistant Code Enforcement Officer, a part time Electrical Inspector and an Administrative Assistant. Also included in this department's responsibilities is the supervision of the City Hall custodian.

### **Program: Construction Inspections**

The Code Enforcement Office is responsible for performing construction inspections on new and renovation construction activities previously permitted by the City. We also perform inspections on site work to ensure that proper stabilization and erosion control measures have been installed, that all site electrical work has been done in compliance with the applicable code.

- ❑ Level of Service: All inspections are scheduled within 24 hours of request.
- ❑ Delivery Mechanism: Services are delivered by staff, email, City web-site, USPS, telephone, in-house mail and meetings on site.
- ❑ Products & Services: Inspections include foundation, framing, structural, rough plumbing, rough electrical, septic systems installation, insulation, final plumbing, final electrical. Certificates of Occupancy, certificate of completion and seasonal rental permits.
- ❑ Customers: Homeowners, contractors, real estate brokers, developers, investors, and business owners.

## Program: Plan Review

The Code Enforcement Office is responsible for reviewing all plans related to construction projects to be permitted within the City as well as review site plans, sub-division plans and conditional use permits processed through the Planning and Development Department. Construction permit plan review consists of a detailed analysis of construction drawings submitted with building permit applications to determine compliance with adopted construction codes and land use regulations. Permits are issued when a proposal is found to be in compliance with all applicable codes. A great deal of coordination with other authorities having jurisdiction over projects is required.

- Level of Services: All permit applications are acted on within 24 hours after receipt of a completed set of plans and specifications.
- Delivery Mechanism: Services are delivered by staff through direct interaction with the customer, email, City website, USPS, telephone, in-house mail and on-site meetings.
- Products and Services: Building, plumbing, electrical, septic, seasonal rental and sign permits; Certificates of Occupancy.
- Customers: Home owners, developers, contractors, real estate agents, prospective buyers, Planning and Development.

## Program: Complaint Resolution

The Code Enforcement Office is responsible for the administration and enforcement of local zoning regulations and various property maintenance codes that control the health, safety and welfare of Saco Citizens. This program involves investigating complaints filed with this office through any means; phone, email, office visit or referral from any other public agency. These calls for service can range from possible zoning violations either through establishment of some unpermitted use to violations within an apartment to a malfunctioning septic system.

- Level of Service: All complaints are contacted by staff within 24 hours of receipt of the complaint. If needed an on-site inspection of the situation is scheduled within 48 hours of the complaint receipt. If a violation is determined to exist a written form of communication is initiated with the alleged violator and follow-up immediately scheduled with the same 48 hour period.
- Delivery Mechanism: Services are delivered by staff, email, City web site, USPS, telephone, in-house mail and meetings on-site.
- Products and Services: On-line services include help desk, zoning ordinance, maps, links to the Attorney- General's office, complaint logs.

- Customers: Homeowners, contractors, tenants, developers, investors, business owners, surveyors, banks, attorneys, volunteer boards and commissions, other public service agencies and emergency first responders.

## **Program: Zoning & Land Use Administration**

The Code Enforcement Office is responsible for the administration of all zoning and land use regulations of the City and State. This includes zoning, subdivision, site location, floodplain development and shoreland zoning regulations. We also assist regional and state agencies with the investigation and enforcement of their rules such as the Saco River Corridor Commission and the Maine Department of Environmental Protection. We review proposals for development and/or redevelopment/reuse of buildings and land within the city to assure compatible and orderly development in accordance with the adopted comprehensive plan.

Code enforcement is the designated staff liaison for the zoning Board of Appeals. We consult with those who may require a variance or administrative appeal and assist them through the application process. Part of zoning administration also involves complain resolution which falls within another program area. When property is transferred from one owner to another certain lending institutions require assurances from the City or clarification of zoning statutes. We provide “comfort letters” and “letters of no action” when situation warrant and upon request.

- Level of Service: We will meet with prospective purchasers, attorneys or others requesting it within 24 hours of the requested time and respond to requests for documentation within 24 hours of receipt of request.
- Delivery Mechanism: Services are delivered by staff through email, USPS, City web site, FAX, telephone or on-site meetings.
- Products and Services: On-line services for research are available through the City’s web site and includes the Zoning Ordinance, zoning maps, GIS, help desk and links to outside agencies involved in land use regulation. After-the-fact Certificates of Occupancy, construction permits and customized letters are available upon request.
- Customers: Homeowners, contractors, real estate brokers, tenants, developers, investors, business owners, banks, Title Attorneys, volunteer boards and commissions, outside governmental agencies.

## **ASSESSOR’S OFFICE**

The Assessor’s Office is responsible for the administration the property tax laws of the State of Maine.

Staff includes: One full time Assessor, one full time clerk, one full time Administrative Assistant. We do on occasion hire outside assistants. The City of Saco's Assessing Department is an in-house revaluation department.

## **FIND, LIST AND VALUE.**

The Assessing function is a workflow kind of department with the final product being the annual commitment each August.

- ❑ Level of Service: Our level of service is an annual valuation base of 100% each year.
- ❑ Delivery Mechanism: Services are delivered by staff, email, City web-site, fax, telephone, in the office, mail and meetings on site.
- ❑ Products & Services: Our products are maps, valuations of both real and personal property. We also run the E911 mailing addresses.
- ❑ Customers: Homeowners, contractors, real estate brokers, developers, investors, lawyers, closing agents, land surveyors, and business owners.

## **Police Department**

**Department Mission Statement-** With dedication, pride and commitment, we serve in partnership with our citizens to provide a safer, healthier and peaceful environment.

### **Program/Enforcement:**

The enforcement of laws and ordinances is perhaps the most visible embodiment of the organization. We currently employ three sergeants, three corporals, and eighteen patrol officers dedicated to uniformed patrol in marked vehicles. A part-time animal control officer works 25 hours a week as well. Six marked patrol vehicles (cruisers) are necessary to ensure that at least four units are available, 24/7, as well as an Animal Control Officer vehicle. Cruisers are equipped with radio and computer systems, carbines, and a great deal of emergency response equipment, costing approximately \$25,000-\$27,000 apiece in equipment alone (aside from the vehicle cost).

- ❑ Level of Service: To maintain a minimum level of one patrol supervisor and three patrol officers available to enforce traffic, criminal and civil law violations, and to respond to all emergency calls with a minimum of delay.
- ❑ Delivery Mechanism: Enforcement requires multiple resources systems for delivery. Marked and unmarked police cruisers and the response equipment located therein; radio, computer and telephone systems, extensive personal equipment carried by officers and resource systems outside of the agency that we utilize to complete our mission.
- ❑ Products and Services: Enforcement of traffic and criminal laws, city ordinances and civil violations that occur within the city and in liaison with other agencies.
- ❑ Customer: Our customer base is made up of the community at large—all residents, visitors, businesses, employees and consumers, whether they visit the City in person or electronically are affected by our services.

### **Program/Investigations:**

Equally important to our mission is our ability to investigate crime events, traffic events, and civil/ordinance incidents. The patrol division is accounted for under enforcement, but these two functions overlap considerably and a clean delineation is neither possible nor preferable. The Department's CID primary mission is the investigation of most events involving other agencies, complex or on-going crimes, felonies, drugs, sex crimes and civil rights violations, among many other things. Their particular mission requires the use of unmarked and nondescript vehicles, and a considerable amount of specialized photography, surveillance and evidence-handling equipment.

- ❑ Level of Service: To maintain a Criminal Investigations Division capable of a fifteen minute on-duty response time and a 45 minute off-duty response time.
- ❑ Delivery Mechanism: Investigations also require several integrated systems to complete its mission. Marked and unmarked vehicles and the response equipment located therein; radio, computer and telephone systems, crime scene processing equipment, photography supplies and equipment, laboratory space and equipment, evidence storage systems and space and surveillance equipment.
- ❑ Products and Services: Investigation of all offenses and events requiring law enforcement interest or intervention, including criminal, civil or preventive in nature.
- ❑ Customer: Our customer base is made up of the community at large—all residents, visitors, businesses, employees and consumers, whether they visit the City in person or electronically are affected by our services.

### **Program/Crime Prevention/Public Services:**

There are several ways to address crime prevention. Educating the public, improving social conditions, designing crime-free environments and officer presence remain among the most successful. All employees contribute to this program. Additional services include the employment of School Resource Officers in the Saco school system, and by facilitating juvenile intervention programs such as JumpStart and other children's programs—drug awareness, bike rodeos, etc. Falling under the Public Services umbrella are many other services that our agency provides that cannot be easily categorized-VIN verification checks, community notifications, mental health intervention, etc.

- ❑ Level of Service: How well our agency provides this function can be measured by citizen satisfaction, as measured by the bi-annual citizen survey standards. We will strive to maintain a minimum of a 4.0 rating on "Overall Quality of Police Services", a good barometer of how the public perceives the effectiveness of the crime prevention and other public services the police department offers.
- ❑ Delivery Mechanism: Staff training and knowledge are major components of our crime prevention efforts. Marked and unmarked vehicles, uniformed and civilian attire employees; supplies for classroom presentations, written material provided to the public.
- ❑ Products and Services: An acceptable level of safety for the community, staff who can provide education and instruction on keeping themselves and their environment safe; counseling and redirection for juveniles who violate the law.
- ❑ Customer: Our customer base is made up of the community at large—all residents, visitors, businesses, employees and consumers, whether they visit the City in person or electronically are affected by our services.



### **Program/Communications:**

Communication is primarily comprised of the dispatch center and the many services it provides to the City. Communications is personnel and equipment heavy—dispatchers never leave the 10 X 30 foot communications center—but the service they provide is of inestimable value to the City. They handle E-9-1-1; all other incoming emergency and routine calls for service; liaise with the public in a multitude of services; support patrol and CID functions and a fair amount of administrative work.




- ❑ Level of Service: The City of Saco will provide two EMD certified call takers during the day and evening shifts. During the overnight shift, at least one certified EMD call taker and one additional call taker will be present at all times.
- ❑ Delivery Mechanism: Computers, radio and telephone equipment; filing systems, office equipment.
- ❑ Products and Services: Extensive customer relations for the City; passive security for the police facility and fire department; information purveyor and link to services for citizens; EMD medical support for citizens.
- ❑ Customer: Our customer base is made up of two segments. Externally, the community at large—all residents, visitors, businesses, employees and consumers, whether they visit the City in person or electronically are affected by our services. Internally, communications serves patrol officers, supervisors, CID, administration and other public safety agencies.



**Excerpt from the Performance Measurement Policy Glossary – City of Saco -  
Page 7:**


| <b>Type of Measure</b> | <b>Definition</b>   | <b>Other common terms</b>                                     |
|------------------------|---|---|
| Inputs                 | The quantity of resources (e.g. full-time equivalents, dollars, number of hours) used to produce goods or services  | Efforts (GASB)  |
| Outputs                | The amount of goods or services produced and usually reported as a number of units. Indicates the amount of work performed or the amount of service provided. Output is a workload measure.                           | Accomplishments (GASB)<br>Workload measures                   |
| Outcomes               | A measure of the impact of inputs on an objective or goal. The change in conditions (e.g., crime rate) as a result of the inputs. Indicates the quality of the service provided. Outcome is an effectiveness measure. | Effectiveness measures<br>Results measures<br>Impact measures |





In an effort to convey more useful performance indicators to its citizens, Bellevue, Washington, annually tracks sixteen “vital signs” (or metameasures) that convey a mix of citizen attitudes and statistical measures of the city’s overall condition. In 2004, the city’s leadership launched a dialogue with citizens that included focus groups followed by an electronic town hall meeting: the purpose was to develop a few key measures of the government performance that would best serve the information needs of citizens. The result is the sixteen vital signs shown here:



| <b>Indicator</b>   | <b>2005 Target</b> | <b>2005 Actual</b> | <b>Target met or exceeded</b>   |
|--|--------------------|--------------------|---|
| Patrol response times to critical emergencies from dispatch to arrival   | 3.5 minutes        | 3.7 minutes        |   |
| Residents’ overall satisfaction with parks and recreation in city  | 85%                | 92%                |    |
| Number of violent and property crimes committed per 1,000 population   | 40.0               | 42.0               |   |
| Percentage of residents saying they are getting their money’s worth when thinking about the city’s services and facilities | 85%                | 88%                |    |
| Moody’s Investors Service Bond rating  | Aaa                | Aaa                |    |
| Percentage of residents rating their neighborhood as a good to excellent place to live                                     | 92%                | 90%                |   |
| Resident satisfaction rating for clean streets (fairly good to very clean)   | 95%                | 96%                |  |
| Percentage of fires confined to room of origin   | 85%                | 90%                |  |
| Residential street average pavement rating   | 80                 | 80                 |  |
| Violation of state and federal drinking water standards  | 0                  | 0                  |  |
| Cardiac arrest survival rate   | 35%                | 50%                |  |
| Percentage of residents rating Bellevue as a good or excellent place to live   | 95%                | 95%                |  |
| Percentage of residents fairly satisfied to very satisfied with job city is doing in planning for the future               | 65%                | 74%                |  |
| Water service interruptions per 1,000 service connections  | 3.00               | 1.57               |  |
| Percentage of residents saying Bellevue is headed in the right direction   | 80%                | 86%                |  |
| Percentage of Mobility Management Areas achieving concurrency  | 100%               | 100%               |  |

|  |   |  |   |
|--|---|--|---|
| <b>Mike Bolduc, PW Director</b><br>   | Develop Traffic Control Guidance Manual   | Time frame: 2011/2012  | <b>Results:</b> Completed a 187- page manual on Traffic Control Devices and Pavement Markings.  |
|  |   |  |   |
|  |   | <b>Objective Summary:</b><br>Develop a comprehensive policy regarding the regulation, placement, design, and specifications for traffic control measures.                              |   |
| <b>Mike Bolduc, PW Director</b><br> | Develop a Plan for the Transfer Station   | Time frame: 2011/2012  | <b>Results:</b> The plan for the Transfer Station and the Recreational Athletic Facility were incorporated into on Master Plan for the Public Service Center. PC Construction, formally Pizzagali, was hired to deliver a schematic design and cost estimates for the project. The decision was also made to complete wetlands analysis and permitting, survey, and civil site design. The preliminary phase of the project will be completed in September of 2012 and is proceeding on schedule. |
|  |   |  |   |
|  |   | <b>Objective Summary:</b><br>Develop a plan and financial strategy for the replacement of the Transfer Station   |   |
| <b>Mike Bolduc, PW Director</b><br> | Develop a Strategy for the Public Works Department and RSU 23 Transportation Renovation and Expansion | Time frame: 2011/2012  | <b>Results</b> The plan for the Public Works, the Transfer Station and the Recreational Athletic Facility were incorporated into on Master Plan for the Public Service Center. PC Construction, formally Pizzagali, was hired to deliver a schematic design and cost estimates for the project. The decision was also made to complete wetlands analysis and permitting, survey, and civil site design. The preliminary phase of the project will be completed in September of                    |
|  |   |  |   |
|  |   | <b>Objective Summary:</b><br>Develop conceptual plans and financial strategies for the expansion of the Public Works Department and Regional School Unit 23 transportation facilities. |   |



|  |                                     |   |   |
|--|-------------------------------------|---|---|
|  |                                     |   | 2012 and is proceeding on schedule.   |
| Howard<br>Carter,<br>WWRD<br>   | Factory Island Pump Station Rebuild | Time frame: 2011/2012   | <b>Results</b> – Station successfully rebuilt to current standards and ready to serve the island for the next 20 years. |
|  |                                     |   |   |
|  |                                     | <b>Objective Summary:</b> Design and reconstruct the city owned pump station to service the island point renovations while maintaining service to the existing customer base. |   |
| Howard<br>Carter,<br>WWRD<br> | City Ordinance                      | Time frame: 2011/2012   | <b>Results:</b> Ordinance changes continue into 2012/13 as we wrestle with the emerging stormwater regulations          |
|  |                                     |   |   |
|  |                                     | <b>Objective Summary:</b> To make changes to the existing sewer ordinances to reflect the current environment.  |   |

|  |  |  |  |
|--|--|--|--|
| Howard<br>Carter,<br>WWRD<br> | Negotiate a New Discharge Permit with General Dynamics Armament and Technical Products, Inc. | Time frame: 2011/2012  | <b>Results</b> – A new permit was negotiated and approved though the City Council will not allow GDATP to discharge to the WRRF until December 2016. |
|  |  |  |  |
|  |  | <b>Objective Summary:</b> To authorize GDATP Inc. to discharge 80,000 gallons per day of metal finishing process discharge and recovered groundwater discharge from 291 North Street |  |
| John<br>Duross,<br>  | Succession Planning  | Time frame: 2011/2012  | <b>Results:</b> Each employee has set professional and personal growth goals for   |
|  |  |  |  |



|   |   |  |  |
|---|---|--|--|
| <b>Fire Chief</b><br>                          |   | <b>Objective Summary:</b> To create a succession plan for all levels of the organization. Provide training and education direction for employees wishing to advance within the organization. | the year are to be evaluated at annual evaluations. The goals are based on desired future advancement.   |
| <b>John Duross, Fire Chief</b><br>             | Fire Department Strategic Planning              | Time frame: 2011/2012<br><br><b>Objective Summary:</b> To develop a Strategic Plan for the Fire Department using the Bryson Model  | <b>Results:</b> Ongoing – SWOT exercises were concluded by the department based on the Baldrige Criteria model. Ten strategic initiatives were developed.  |
| <b>John Duross, Fire Chief</b><br>           | Fire and EMS Dispatch Operations with Biddeford | Time frame: 2011/2012<br><br><b>Objective Summary:</b> To move the Fire/EMS Dispatch Operations to the Biddeford Dispatch Center   | <b>Results:</b> Completed – pending City Council support and financial commitment.   |
| <b>Cheryl Fournier, Finance Director</b>  | Implementation of Tyler Content Management      | Time frame: 2011/2012<br><br><b>Objective Summary:</b> To reduce the number of photocopies that department heads have to make.   | <b>Results:</b> Ongoing, done our part waiting for Munis to complete the implementation then go live. Delayed due to adding the school checks into the process in case they come back (cheaper now instead of later) |
| <b>Cheryl Fournier, Finance Director</b><br> | Miscellaneous Accounts Receivable               | Time frame: 2011/2012<br><br><b>Objective Summary:</b> To reduce the amount of outstanding miscellaneous accounts receivable that is greater than 12 months.                                 | <b>Results:</b> Completed, Misc A/R down by 12.5 % and continuing to maintain and clean up old items.  |
| <b>Cheryl</b>   |   | Time frame: 2011/2012  | <b>Results:</b> Changed due to   |



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| Fournier,<br>Finance<br>Director  | Reduce Transactions<br>at the Counter   |  | lock box charges going<br>through the roof, we<br>changed this goal to doing<br>a banking rfp which saved<br>the city \$25 to \$30 k per<br>year; however, that meant<br>the elimination of the lock<br>box   |
|   |   | <b>Objective Summary:</b> To<br>reduce the number of<br>transactions manually<br>processed.  |   |
| Joe<br>Hirsch,<br>Parks<br>and Rec<br>Director<br> | Complete a Strategic<br>Plan for P & R Based<br>on the Bryson<br>Model  | Time frame: 2011/2012  | <b>Results:</b> Reviewed the<br>departmental structure and<br>job descriptions to other<br>like communities, compiled<br>data, developed structure<br>present into the future and<br>began changes.   |
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|   |   | <b>Objective Summary:</b>  |   |
| Joe<br>Hirsch,<br>Parks &<br>Rec<br>Director  | Implementation of<br>the Parks &<br>Recreation Strategic<br>Plan  | Time frame: 2011/2012  | <b>Results:</b> Not done, moved<br>to 2013/14.  |
|   |   |  |   |
|   |   | <b>Objective Summary:</b>  |   |
| Joe<br>Hirsch,<br>Parks &<br>Rec<br>Director  | Secure Funding for<br>the Foss Road and<br>Prentiss Property<br>Recreational<br>Improvements  | Time frame: 2011/2012  | <b>Results:</b> Started<br>negotiations with Maine<br>National Guard Engineers<br>and local suppliers of<br>materials to create low cost<br>alternative to construction.<br>Construction date window<br>to be scheduled in FY13.<br>Working on permitting.  |
|   |   |  |   |
|   |   | <b>Objective Summary:</b>  |   |
| Michele<br>Hughes,<br>City<br>Clerk<br>          | Restructuring of City<br>Clerk's Office and<br>Customer Service<br>Excellence through<br>Shared Cross-<br>Trained Employees<br>with the Finance<br>Department | Time frame: 2011/2012  | <b>Results:</b> The Finance Dept.<br>has been working with our<br>office to help issue absentee<br>ballots for the elections,<br>and this has been working<br>out well. Our office has<br>also offered to provide<br>assistance to the Finance<br>Dept. during peak times.<br>We set up cash drawers at |
|   |   |  |   |
|   |   | <b>Objective Summary:</b> The<br>Clerk's office is in transition.<br>A transition and training<br>plan will be put in place;<br>enhanced scheduling and<br>cross-training will also be |   |







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|  |   | implemented between the Clerk's Office and Finance to improve the efficiency and effectiveness of the two departments.   | our stations, and are now accepting money, rather than sending the customers to stand in another line to pay. The external customers are happy with these new customer service improvements.   |
| <b>Michele Hughes,<br/>City Clerk</b><br> | Central Voter Registration                              | Time frame: 2011/2012  | <b>Results:</b> Scanning is complete, and we are now in compliance with the State. This will save significant time for the office staff when certifying petitions. We can now view all voter registration cards on screen rather than going to the file cabinet and pulling cards. |
|  |   |  |  |
|  |   | <b>Objective Summary:</b> Scan voter registration cards and signatures (4000-5000) and attach electronic images of them to the individual's voter registration record. This will enable the office to be more efficient, help ensure the integrity of the signature verification process on petitions. |  |
| <b>Michele Hughes,<br/>City Clerk</b>  | Provide Online Interactive Forms for the Public         | Time frame: 2011/2012  | <b>Results:</b> Not complete – carried to 2012/13  |
|  |   |  |  |
|  |   | <b>Objective Summary:</b> Provide customers with the ability to apply for and pay for licenses and permits online.   |  |
| <b>Dave Lawler,<br/>IT Director</b><br> | Begin Deployment of VLAN's 3 and 4 (voice and networks) | Time frame: 2011/2012  | <b>Results:</b> Deployed, split traffic – have a data network – video on demand – options internal & external.   |
|  |   |  |  |
|  |   | <b>Objective Summary:</b>  |  |
| <b>Dave Lawler,<br/>IT</b>   | Deploy New MUNIS Server                                 | Time frame: 2011/2012  | <b>Results:</b> Munis dashboard deployed, updated to current version of software platform and hardware.  |
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| <b>Director</b><br> |  | Objective Summary: |  |
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| <b>Dave Lawler, IT Director</b>   | Microsoft System Center Deployment  | Time frame: 2011/2012   | <b>Results:</b> Started, but not finished. Will need to move data to servers when maintenance is being done; the cost is high                      |
|   |   |   |  |
|   |   | <b>Objective Summary:</b>   |  |
| <b>Peter Morelli, Dev. Director</b>   | Write the Strategic Plan for 2011/12  | Time frame: 2011/2012   | <b>Results –</b> SWOT exercises and other goal development exercises conducted with City Council led to several goal lists but not formal adoption |
|   |   |   |  |
|   |   | <b>Objective Summary:</b><br>Develop a Strategic Plan for the biennium  |  |
| <b>Peter Morelli, Dev. Director</b>   | Comprehensive Plan Implementation   | Time frame: 2011/2012   | <b>Results -</b> Nearly all ordinance work completed and much of it adopted or pending with City Council.  |
|   |   |   |  |
|   |   | <b>Objective Summary:</b><br>Develop ordinances outlined in 2011 Comprehensive Plan   |  |
| <b>Peter Morelli, Dev Director</b><br> | Economic Plan Implementation  | Time frame: 2011/2012   | <b>Results -</b> Revised economic development plan adopted by City Council.  |
|   |   |   |  |
|   |   | <b>Objective Summary:</b> Revise Economic Development Plan and continue to work on implementation of economic development plan.         |  |
| <b>Brad Paul, Police Chief</b><br>     | Develop a Standardized Performance Evaluation for Police Department Employees | Time frame: 2011/2012   | <b>Results –</b> Format development is complete. Requires additional input from PD staff to draft common criteria                                  |
|   |   |   |  |
|   |   | <b>Objective Summary:</b> The Department currently has four ‘similar but different’ evaluations for unionized staff, making comparative |  |

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|  |   | analyses difficult. The development of one format tailored to suit the different personnel groups will result in fewer discrepancies between evaluations.  |  |
| <b>Brad Paul, Police Chief</b><br>  | CALEA Accreditation Process                               | Time frame: 2011/2012  | <b>Results</b> - Initial phase and policy development for the first leg completed and in the training process.   |
|  |   |  |  |
|  |   | <b>Objective Summary:</b> To make substantial, measured progress on accreditation.   |  |
| <b>Brad Paul, Police Chief</b><br> | Systematize Roll Call Training on SOP Policies            | Time frame: 2011/2012  | <b>Results</b> - Completed policies are being trained on and assimilated into the SOP as appropriate   |
|  |   |  |  |
|  |   | <b>Objective Summary:</b> Develop a systematic process by which the department is in a mode of consistently training on and discussing SOP topics.   |  |
| <b>Dan Sanborn, Assessor</b>   | Malcolm Baldrige National Quality Award Review and Rework | Time frame: 2011/2012  | <b>Results:</b> Assessing staff reviewed the report and prepared a summary of the seven sections for the whole staff. Conclusion is the feedback loop needs the most work. |
|  |   |  |  |
|  |   | <b>Objective Summary:</b> The City of Saco applied for the Malcolm Baldrige Quality Award. We expect a feedback report this fall. The Administrator will assign different areas for revision to different staff. |  |
| <b>Dan Sanborn, Assessor</b>   | FY12 Assessments<br>95% Assessment                        | Time frame: 2011/2012  | <b>Results:</b> Our state audit indicated we are assessing at 103% of market for 2011. I lowered city  |
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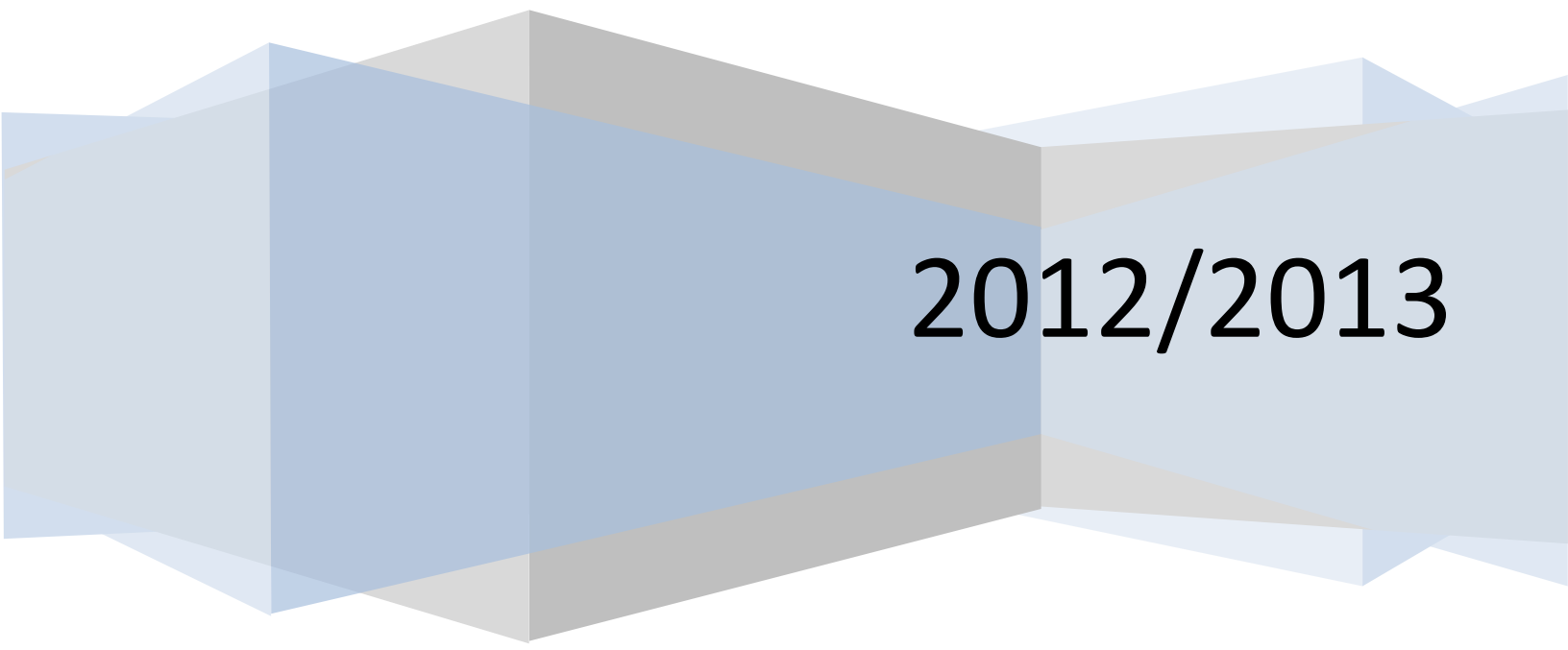
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|                                        | Ratio – Quality Rating 9% or Better            | <b>Objective Summary:</b> State permits an assessment ratio of 110%, however this was done to give towns the chance to allow higher ratios until markets turned. Given this long current market decline and no near term change in site, ratios above 100 are not acceptable.                                 | assessments and based on our 2012 assessments we now are down below 100 to about 96%. The final % will not be known until the 2013 audit report.   |
| Dan Sanborn, Assessor   | Special Valuation Study 4 to 8 Unit Apartments | Time frame: 2011/2012   | <b>Results:</b> We had 4 major appeals from apartment building owners in the past three years. The city won the first appeal, On the states findings of fact we were able to resolve the other three appeals.  |
|   |  |   |  |
|   |  | <b>Objective Summary:</b> Over the years our quality rating across all property type has been fine. Based on the current sales these last three years signs indicate some apartment buildings may be assessed at a higher average ratio than 103% so their values may drop more than any other property type. |  |
| Stephanie Weaver, Personnel Officer  | Citizen Engagement Initiative                  | Time frame: 2011/2012   | <b>Results:</b> 2 citizen focus groups conducted; published 4-page citizen centric report based on citizen feedback, revised format and published the 8 <sup>th</sup> performance report; met with vendor to discuss a business survey; about to resume committee work to further develop strategies for citizen engagement. |
|   |  |   |  |
|   |  | <b>Objective Summary:</b> To develop a Citizen Engagement strategy to more fully integrate feedback and involvement in city operations and better align citizen preferences with city operations, and to improve citizen/city communications  |  |
| Stephanie Weaver, Personnel   | Health Care Plan Changes                       | Time frame: 2011/2012   | <b>Results:</b> Met with MMEHT and other health professionals and municipalities to evaluate   |
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|---|-----------------|---|--|
| <b>Officer</b><br>                               |                 | <b>Objective Summary:</b> To research other healthcare plans to maintain same level of coverage at a cost savings.  | 7 health care plans (2 of which were new); attended MHMC Symposium on healthcare, researched and prepared materials for staff and council on the PPO-500 plan- upon Council approval, started implementation with non union staff and then to union staff.                                   |
| <b>Stephanie Weaver, Personnel Officer</b><br> | Employee Survey | Time frame: 2011/2012   | <b>Results:</b> Researched historic surveys and results to date, revised the 2010 survey based on employee feedback- fielded survey (75% response rate vs 48% in prior years) compiled results and published, discussed results with department heads and now working way through employees. |
|   |                 |   |  |
|   |                 | <b>Objective Summary:</b> To develop a survey instrument that will provide employees with a safe and constructive forum to present issues, concerns and ideas, and that will provide supervisors and department heads with useful and actionable feedback for improving their areas and working relationships with reportees. |  |

**City of Saco**

# **Staff Objectives**

**Inputs (efforts), Outputs (accomplishments), and  
Outcomes (results)**



**2012/2013**

|                                   |  |   |
|-----------------------------------|--|---|
| Mike Bolduc,<br>PW Director       | Develop Public<br>Services Center Plan   | Time frame: 2012/2013   |
|                                   |  |   |
|                                   |  | <b>Objective Summary:</b> Staff and consultants will finalize a plan with budgetary requirements and recommendations to the City Council. Once accepted, the construction referendum question shall be put to vote in February of 2013.   |
| Mike Bolduc,<br>PW Director       | Asset Management   | Time frame: 2012/2013   |
|                                   |  |   |
|                                   |  | <b>Objective Summary:</b> We will work on developing a criticality analysis for sanitary and storm water collection systems. This model can be used to develop more comprehensive strategic plans; and develop a criticality model based on Probability of Failure and Consequence of Failure; and apply this model to various segments of line or types or classes of lines; Utility practice to conform to Chapter 29, Solid Waste Recycling and Reuse as described in the <i>Public Works Management Practices Manual, 6th edition</i> |
| Mike Bolduc,<br>PW Director       | Develop a Solid Waste<br>Recycling and Reuse<br>Plan   | Time frame: 2012/2013   |
|                                   |  |   |
|                                   |  | <b>Objective Summary:</b> Develop a plan that addresses the items in Chapter 21, Solid Waste Recycling and Reuse as described in 'Public Works Management Practices Manual, 6 <sup>th</sup> edition'  |
| Pat Fox, PW<br>Deputy<br>Director | Develop project<br>scoping,<br>implementation, and<br>tracking format for all<br>construction projects | Time Frame: 2012/2013   |
|                                   |  |   |
|                                   |  | <b>Objective Summary:</b> To Create forms for project startup, quality control, closeout, and GIS updates; Implement project numbering and tracking folders for all project data; Train staff on full project tracking cycle. The host will store all data. The new system will replace   |

|                                   |   |  |
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|                                   |   | CltyWorks.   |
| Pat Fox, PW<br>Deputy<br>Director | Work order software<br>selection and<br>implementation          | Time Frame: 2012/2013  |
|                                   |   |  |
|                                   |   | <b>Objective Summary:</b> Review existing system and newer available systems; Set up procedures for daily use and updates to GIS; Train employees on proper use and monitor for completion. Objective has changed to more of an inclusive process – to educate the citizenry about what public works does. |
| Pat Fox, PW<br>Deputy<br>Director | Develop public<br>outreach program for<br>Public Service Center | Time Frame: 2012/2013  |
|                                   |   |  |
|                                   |   | <b>Objective Summary:</b> To create presentation material (brochure, power point, FAQ's); Set up multiple avenues for delivering message to the public; Incorporate staff input into final facility planning steps.  |
| Angela<br>Blanchette,<br>Engineer | Goosefare Brook<br>Watershed<br>Management Study (2-<br>year)   | Time Frame: 2012/2013  |
|                                   |   |  |
|                                   |   | <b>Objective Summary:</b> Grant Administration, Management and Coordination; Data Collection and Stressor identifications; Identification of Specific Watershed Restoration Needs; Community outreach and education  |
| Angela<br>Blanchette,<br>Engineer | Preconstruction<br>activities for the Public<br>Service Center  | Time Frame: 2012/2013  |
|                                   |   |  |
|                                   |   | <b>Objective Summary:</b> Coordinate surveyor, wetland specialist, and traffic sub-consultants work; Coordinate and administer public agency permitting (MeDEP, ACOE, MDOT, local Site Plan Review); Community outreach and  |



|                             |   |   |
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|                             |   | education   |
| Angela Blanchette, Engineer | Develop Sidewalk Policy                 | Time Frame: 2012/2013   |
|                             |   |   |
|                             |   | <b>Objective Summary:</b> Provide guidance on type of sidewalk materials in specific locations in town (i.e. concrete, bituminous, and brick sidewalks); Provide guidance on type of curb material in specific locations in town adjacent to sidewalk; Mapping of sidewalk policy recommendations; Present findings to Planning Board |
| Howard Carter, WRRD         | City Ordinance Update                   | Time frame: 2012/2013   |
|                             |   |   |
|                             |   | <b>Objective Summary:</b> Update the Sewer Ordinance to reflect today's environment; Present changes to the city council for approval   |
| Howard Carter, WRRD         | Stormwater                              | Time frame: 2012/2013   |
|                             |   |   |
|                             |   | <b>Objective Summary:</b> Work with engineering to help bring the city into compliance with the proposed storm water rules; Assist in trying to find out the reason behind the non- attainment of the Goosefare Brook.  |
| Howard Carter, WRRD         | Reclassification of the WRRD Financials | Time frame: 2012/2013   |
|                             |   |   |
|                             |   | <b>Objective Summary:</b> Rework the enterprise fund line items, capital accounts, and depreciation to comply with blue book and GASB 54 standards.   |
| John Hart, WRRD             | Regulatory Safety Training Compliance   | Time Frame: 2012/2013   |
|                             |   |   |
|                             |   | <b>Objective Summary:</b> Attain 95% safety training compliance by the end of the 1 <sup>st</sup> F/Y quarter and keep through F/Y 13   |
| John Hart,                  | Industrial &                            | Time Frame: 2012/2013   |

|                                      |   |  |
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| WRRD                                 | Commercial Site Inspections                           | <b>Objective Summary:</b> Inspect 95% of all industrial & heavy commercial customers by end of F/Y 13  |
|                                      |   | Time Frame: 2012/2013  |
| John Hart, WRRD                      | Modification of Three Force Mains for Future Upgrades | <b>Objective Summary:</b> For strategic planning purposes and to reduce risks, three substantial pumping stations will require major upgrades in the near future. This objective will accomplish the preliminary groundwork that will facilitate a smoother construction phase at the time of each pump station upgrade in the future. |
|                                      |   |  |
| John Duross, Fire Chief              | CPM 101: Performance Measurement Program              | Time frame: 2012/2013  |
|                                      |   | <b>Objective Summary:</b> Obtain tools for confidently delivering results that build confidence of the elected officials and citizens.   |
| John Duross, Fire Chief              | Fire Prevention/Public Safety Education               | Time frame: 2012/2013  |
|                                      |   | <b>Objective Summary:</b> To enhance our image as positive community partners through increases in our Public Fire Safety Education and Fire Safety Inspections programs.  |
| John Duross, Fire Chief              | National Incident Management System                   | Time frame: 2012/2013  |
|                                      |   | <b>Objective Summary:</b> To fully implement the National Incident Management System into every aspect of our operations, emergency and non-emergency.   |
| Robert Martin, II, Deputy Fire Chief | Job Task Analysis for proper PPE use                  | Time Frame: 2012/2013  |
|                                      |   | <b>Objective Summary:</b> To complete an extensive job task analysis required by Maine BLS and recommended by MMA's Risk Management Services for all duties encountered by employees that work for the Fire Department.  |

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| Robert Martin, II, Deputy Fire Chief | (SHAPE) Safety & Health Award for Public Employers | Time Frame: 2012/2013   |
|                                      |  |   |
|                                      |  | <b>Objective Summary:</b> To work with Maine BLS and identify the necessary requirements to reach the objectives required to receive the Safety & Health Award for Public Employers.  |
| Robert Martin, II, Deputy Fire Chief | Needs Assessment for special Rescue Operations     | Time Frame; 2012/2013   |
|                                      |  |   |
|                                      |  | <b>Objective Summary:</b> To perform a needs assessment focusing on Special Rescue Operations within the community to determine our capabilities or inadequacies to deal with potential high risk duties that we could be called upon to perform. |
| Ed Dube, Deputy Fire Chief           | Equipment Maintenance Book                         | Time Frame: 2012/2013   |
|                                      |  |   |
|                                      |  | <b>Objective Summary:</b> To gather all equipment information to develop a maintenance handbook similar to the facilities maintenance handbook.   |
| Ed Dube, Deputy Fire Chief           | Fire Hydrant Inspection                            | Time Frame: 2012/2013   |
|                                      |  |   |
|                                      |  | <b>Objective Summary:</b> to make sure all city hydrants are in full operational readiness.   |
| Ed Dube, Deputy Fire Chief           | River and Ocean Emergency Calls                    | Time Frame: 2012/2013   |
|                                      |  |   |
|                                      |  | <b>Objective Summary:</b> To identify the weakness of emergency calls on the river and the ocean , identify equipment needs, type of calls and number of calls.   |
| Cheryl Fournier, Finance Director    | Fund 2000 & 3000 into Multiple Funds               | Time frame: 2012/2013   |
|                                      |  |   |
|                                      |  | <b>Objective Summary:</b> Currently we use three fund numbers instead of using multiple which doesn't allow us to use Munis to its fullest extent. Moving into individual Fund numbers for each grant, project, etc. will allow us to use         |

|                                   |  |   |
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|                                   |  | Munis to determine major funds for audit purposes. Reduces the need to create another spreadsheet when we have a system that should allow us to do this automated.  |
| Cheryl Fournier, Finance Director | Water Resource Recovery Division Fund Restructure & Budget | Time frame: 2012/2013   |
|                                   |  |   |
|                                   |  | <b>Objective Summary:</b> To create a budget format that includes a cash flow analysis, capital purchases, depreciation, due to/from, etc.  |
| Cheryl Fournier, Finance Director | Coordinate Foreclosure Process                             | Time frame: 2012/2013   |
|                                   |  |   |
|                                   |  | <b>Objective Summary:</b> To work on creating a better understanding of the foreclosure process, and to make sure that both the UB and RE foreclosure process are followed and maintained in accordance to the law. That after the Tax Collector and WRRD complete their portion that we go to council to make decisions on the foreclosed property.          |
| Katie Johnston, Tax Collector     | Look into how to Reduce Counter Transactions               | Time Frame: 2012/2013   |
|                                   |  |   |
|                                   |  | <b>Objective Summary:</b> Customers have more opportunity to do transactions online. With this looking at the transactions that take place in Finance and the time it takes to do each one. The objective would be to look at how long each transaction is taking and whether those completing things in the office are aware that they can do things online. |
| Katie Johnston, Tax Collector     | Maintain Accurate Rescue Revenue                           | Time Frame: 2012/2013   |
|                                   |  |   |
|                                   |  | <b>Objective Summary:</b> As rescue billing has transitioned over the Freeport we will still be processing payments here in the finance department. Keeping clear, concise accurate records of each payment and balancing with Freeport will be important in the upcoming   |

|                                    |  |  |
|------------------------------------|--|--|
|                                    |  | months of transition.  |
| Katie Johnston, Tax Collector      | Trained in AP                                      | Time Frame: 2012/2013  |
|                                    |  |  |
|                                    |  | <b>Objective Summary:</b> The Finance Director is now the only back trained in Accounts Payable. My objective is to train as another backup person for AP who could be a reference person and also process AP in the absence of the AP administrator |
| Joe Hirsch, Parks and Rec Director | Saco Public Services Center                        | Time frame: 2012/2013  |
|                                    |  |  |
|                                    |  | <b>Objective Summary:</b> To continue to work with staff, governmental officials and Saco citizens toward completion of plans for the Saco Public Services Center in preparation of Bond Question for public vote.                                   |
| Joe Hirsch, Parks & Rec Director   | Parks and Recreation Strategic Plan Implementation | Time frame: 2012/2013  |
|                                    |  |  |
|                                    |  | <b>Objective Summary:</b> Using current staff evaluations, job descriptions and departmental structure while comparing to other communities existing structures, complete the departmental restructure and bring all staff into the strategic plan.  |
| Joe Hirsch, Parks & Rec Director   |  | Time frame: 2012/2013  |
|                                    |  |  |
|                                    |  | <b>Objective Summary:</b> To finalize plans for the initial phase of development on the Prentiss Parcel, including the installation of the access road, parking area and multiple phases of permitting and logistics needed by the Guard.            |
| John Sherman, Parks & Rec          | To Start the Process of Getting the Parks &        | Time Frame: 2012/2013  |

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|---|---|---|
| Deputy Director                           | Recreation Department National Accreditation through NRPA's Standards   |   |
|   |   | <b>Objective Summary:</b> The Commission for Accreditation of Park and Recreation Agencies (CAPRA) Standards for National Accreditation provide an authoritative assessment tool for Parks and Recreation agencies. Through compliance with these national standards of excellence , CAPRA accreditation assures policy makers, department staff, the general public and tax payers that an accredited parks and recreation agency has been independently evaluated against establishment benchmarks as delivering a high level of quality. |
| John Sherman, Parks & Rec Deputy Director | Hold a Community Build Day for the Construction of the Eleanor Clare Paye Memorial Playground in Compliance with KaBooms! Community Build Day Standards | Time Frame: 2012/2013   |
|   |   | <b>Objective Summary:</b> Replace and relocate the playground at Young School – addressing two problems with the current location. First , the 21-year-old wooden playground will be removed and second the play area will be relocated to a dry area of the park. Currently the playground is under water for a day after any significant rain event.  |
| John Sherman, Parks & Rec Deputy Director | To Recruit and Establish a Friends of Saco Parks and Recreation Organization with a Non profit Status   | Time Frame: 2012/2013   |
|   |   | <b>Objective Summary:</b> The department has a number of key groups vested in the growth and success of the department, all with vastly diverse interests and agendas. The goal is to have the members of this group be comprised of the leaders of these groups and have them all working together under one umbrella. Working on fundraising projects with both the Playground and Sesquicentennial Committees, it has become evident that having the non-profit status is key when fundraising.  |
| Michele                                   |   | Time frame: 2012/2013   |

|                            |   |  |
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| Hughes, City Clerk         | Scan all Permanent Records (#1)   | Objective Summary: All permanent records that the Clerk's Office is required to keep will be scanned into the appropriate Document Management folder and indexed.  |
| Michele Hughes, City Clerk | Create a Standard Operating Procedures Manual for the City Clerk's Department (#2)                    | Time frame: 2012/2013  |
|                            |   |  |
|                            |   | Objective Summary: To create a manual for employees to provide training and guidance in the daily operations of the Department. The manual will detail all relevant steps to achieve uniformity and consistency in each of the activities performed in the office. |
| Michele Hughes, City Clerk | Provide Online Interactive Forms for the Public to Decrease the Number of Transactions at the Counter | Time frame: 2012/2013  |
|                            |   |  |
|                            |   | Objective Summary: Provide customers with the ability to apply for and pay for licenses, permits and vital records online with the goal of decreasing counter traffic by 10% in the first year.  |
| Dave Lawler, IT Director   | New IMC Server  | Time frame: 2012/2013  |
|                            |   |  |
|                            |   | Objective Summary: Assess timing and logistics for migrating and implementing the new VM server that will contain IMC  |
| Dave Lawler, IT Director   | Wireless Point to Point (P2P) Backup Network  | Time frame: 2012/2013  |
|                            |   |  |
|                            |   | Objective Summary: Create a network needs analysis for new P2P wireless network and how it will interconnect with existing City resources.   |
| Dave Lawler,               |   | Time frame: 2012/2013  |



|                                   |   |   |
|-----------------------------------|---|---|
| IT Director                       | Re-distribute Departmental Functions  | <b>Objective Summary:</b> Incorporate new IT position into daily work flow  |
|                                   |   | Time Frame: 2012/2013   |
| Shane Christy, IT Programmer      | Design and Build a Test Network to Duplicate Production Network             | <b>Objective Summary:</b> Create a layout for test network; Acquire needed hardware to deploy the network; Work with Systems Analyst and IT Director to Import VM's ; Test newly formed VM's and network for issues before going "live" to avoid catastrophic errors to be fixed. |
|                                   |   | Time Frame: 2012/2013   |
| Shane Christy, IT Programmer      | Create a New Mobile Access Private Network (APN) for Police Cruisers        | <b>Objective Summary:</b> Design a new hardware configuration for mobile network; work with AT&T Mobility to acquire hardware able to support throughout; ; test and configure hardware on both sides for testing; troubleshoot all issues that arise.                            |
|                                   |   | Time Frame: 2012/2013   |
| Shane Christy, IT Programmer      | Bring Police IT Systems into Compliance with State and Federal Requirements | <b>Objective Summary:</b> Analyze the audit report and determine what needs to be done to bring systems into compliance; create an action plan to explain how we will deal with non-compliance issues; implement the plan to bring the police IT systems into compliance.         |
|                                   |   | Time Frame: 2012/2013   |
| Spencer Murch, IT Systems Analyst | Complete the New Dog License Registration System                            | <b>Objective Summary:</b> To change the registration of dog licenses from the Access system to a new registration system – this will be for internal use only.  |
|                                   |   | Time Frame: 2012/2013   |
| Spencer Murch, IT Systems         | File Transfer Server (FTP site)   | Time Frame: 2012/2013   |
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| Analyst                           |   | <b>Objective Summary:</b> To deploy a new file transfer server for internal use to upload large files for staff access.   |
| Spencer Murch, IT Systems Analyst | Exchange Database Availability Group  | Time Frame  |
|                                   |   |   |
|                                   |   | <b>Objective Summary:</b> Research and oversee the installation and deployment of the new Exchange System   |
| Peter Morelli, Dev. Director      | Improve Economic Development Marketing Program  | Time frame: 2012/2013   |
|                                   |   |   |
|                                   |   | <b>Objective Summary:</b> Improve economic development marketing with city and regional programs by: undertaking joint branding program with Biddeford and allied groups; creating inventories of programs and space; and revising economic development digital presence.   |
| Peter Morelli, Dev. Director      | Position the City for Improved Turnpike Access, Downtown Traffic Improvements, and Analyze Downtown Parking | Time frame: 2012/2013   |
|                                   |   |   |
|                                   |   | <b>Objective Summary:</b> Position the City for improved Turnpike access, downtown traffic improvements, and analyze downtown parking by: conducting preliminary study with Scarborough of Turnpike issues that provide support for interchange study; compile downtown parking report; and present options for joint downtown circulation study with Biddeford |
| Peter Morelli, Dev Director       | Improve Downtown Viability  | Time frame: 2012/2013   |
|                                   |   |   |
|                                   |   | <b>Objective Summary:</b> Improve downtown viability with 32 Market Street brownfields and housing program, Central Fire Station disposition and redevelopment, and the Downtown West Historic Preservation Study   |
| Bob Hamblen,                      | Goosefare Brook   | Time Frame: 2012/2013   |

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| City Planner              | Watershed Management Plan   | <b>Objective Summary:</b> Collaborate with Department of Public Works to develop a locally supported watershed management plan for Goosefare Brook in order to protect and improve the quality of surface water, groundwater, and related wetlands, floodplains and habitat.   |
|                           |   | Time Frame: 2012/2013  |
| Bob Hamblen, City Planner | Alternative Transportation – I-195 Trail, City Trails Map, Seek Funding for Bicycle-Pedestrian Plan Update, Trail Plan for DPW Facility/Middle School/Landfill Properties | <b>Objective Summary:</b> Continue development of bicycle pedestrian trail system;   |
|                           |   | <ul style="list-style-type: none"> <li>a. Complete and submit plan for I-195 Trail connecting Industrial Park Road to Rte. 1</li> <li>b. Create a comprehensive manual of bicycle, pedestrian and water trails within the City;</li> <li>c. Seek funding for update of 2004 Saco Bicycle-Pedestrian Plan;</li> <li>d. Work with DPW and P&amp;R to develop trail plan for Foss Road area.</li> </ul> |
| Bob Hamblen, City Planner | Resolution of Paper Streets   | Time Frame: 2012/2013  |
|                           |   | <b>Objective Summary:</b> The Planning Department will review paper streets laid out on subdivision plans, recorded prior to September 29, 1987 that have yet to be built. The City has a list of such streets, which will be reviewed, researched and resulting data and recommendations presented to the Council for action.   |
| Brad Paul, Police Chief   | Commission on Accreditation for Law Enforcement Agencies (CALEA)  | Time frame: 2012/2013  |
|                           |   | <b>Objective Summary:</b> Completion of the Second Phase of meeting CALEA accreditation process  |
| Brad Paul,                |   | Time frame: 2012/2013  |

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| Police Chief                       | Develop an Active Crime Prevention Component          |   |
|                                    |   | <b>Objective Summary:</b> As a follow-up to the recently completed Citizen's Survey we will more actively engage the community by offering educational and training meetings and seminars. The intent is to give citizens more tools to empower themselves and be proactive partners with the police department in an effort to increase feelings of safety in their neighborhoods. |
| Brad Paul,<br>Police Chief         | Improve Uniform Crime Reporting (UCR) Clearance Rates | Time frame: 2012/2013   |
|                                    |   | <b>Objective Summary:</b> To improve clearance rates (total crime index numbers obtained from UCR statistics) over the five year average established for the City of Saco. This will be accomplished by targeting low or below average clearance categories and utilizing problem-solving techniques to address strategies to improve response in the targeted areas.               |
| Ray Demers,<br>Deputy Police Chief | Communications & Fire Department Enhancement Plan     | Time Frame: 2012/2013   |
|                                    |   | <b>Objective Summary:</b> To include the fire Department Administration in the day-to-day operation of the Communication Center. Develop a process that documents issues addressed in identifying training needs and accountability.  |
| Ray Demers,<br>Deputy Police Chief | Citizen Police Academy 2013                           | Time Frame: 2012/2013   |
|                                    |   | <b>Objective Summary:</b> To provide citizens a firsthand look at the day-to-day operations of the Police Department. Including members as instructor's from Patrol Division, Criminal Investigative Division and Communications and to encourage positive interaction with the citizens.   |
| Ray Demers,<br>Deputy Police       | CALEA Accreditation                                   | Time Frame: 2012/2013   |
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| Chief  |  | <b>Objective Summary:</b> To coordinate and provide training on recently completed and future policies for the departments 47 employees. To assist as needed in writing policy to bring them in line with CALEA standards.   |
| Jeff Holland,<br>Deputy Police<br>Chief      | Tea & Tips Awareness<br>Campaign                         | Time Frame: 2012/2013  |
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|  |  | <b>Objective Summary:</b> To develop an awareness campaign targeting members of Saco's elderly population to increase their knowledge and understanding of ways to protect themselves. their neighbors from becoming victims of crimes and to address areas of concern expressed by the seniors attending "Tea & Tips" informational sessions. |
| Jeff Holland,<br>Deputy Police<br>Chief      | Comparative<br>Performance<br>Measurement<br>Program: PD | Time Frame: 2012/2013  |
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|  |  | <b>Objective Summary:</b> To participate in the ICMA Comparative Performance Measurement Program.  |
| Jeff Holland,<br>Deputy Police<br>Chief      | CALEA Accreditation                                      | Time Frame: 2012/2013  |
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|  |  | <b>Objective Summary:</b> The objective is to move forward in seeking accreditation by updating police department policies and procedures to include standards for law enforcement agencies contained in the Commission on Accreditation for Law Enforcement Agencies (CALEA)  |
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|  |  | <b>Objective Summary:</b>  |
| Stephanie<br>Weaver,<br>Personnel<br>Officer | Citizen Engagement                                       | Time frame: 2012/2013  |
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|  |  | <b>Objective Summary:</b> To develop a Citizen Engagement strategy to more fully integrate citizen feedback and involvement in city operations and better align citizen preferences with city operations, and to improve citizen/city communications.  |

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| Stephanie Weaver,<br>Personnel Officer | Employee Incentives   | Time frame: 2012/2013   |
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|  |   | <b>Objective Summary:</b> To develop and/or improve upon employee non-payroll related incentive programs in order to boost morale and decrease 'silo' effects in the organization, recognize good work, and utilize bottom up solutions to organizational issues.   |
| Stephanie Weaver,<br>Personnel Officer | RHS non payroll based incentives                                | Time frame: 2012/2013   |
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|  |   | <b>Objective Summary:</b>   |
| Dick Lambert,<br>Building Inspector    | Measurement of Turnaround Times for Permits                     | Time Frame: 2012/2013   |
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|  |   | <b>Objective Summary:</b> The Code Enforcement Department currently measures turnaround times for building permits relative only to when the permit is received in the office to the time it is issued. This measurement, while interesting, does not reflect the real time it takes to review a project since many times permit applications come into the office with incomplete information. This measurement system requires fine-tuning to discover actual turnaround times. |
| Dick Lambert,<br>Building Inspector    | Neighborhood Blight Prevention Program                          | Time Frame: 2012/2013   |
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|  |   | <b>Objective Summary:</b> To require the removal or restoration of blighted buildings when and where they occur.  |
| Dick Lambert,<br>Building Inspector    | Development of a Standard Operating Procedures Manual Procedure | Time Frame: 2012/2013   |
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|  |   | <b>Objective Summary:</b> To develop standardized procedures for recurring situations within the Code Enforcement Department  |