

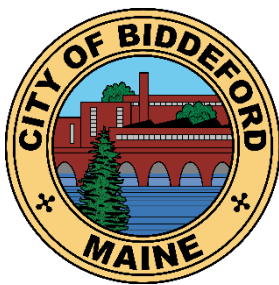
City of Biddeford
City Council - Workshop
February 25, 2019 6:00 PM
Regional Center of Technology
10 Maplewood Ave, Biddeford, ME

- 1. Joint City Council & School Committee Workshop**
- 2. 2019 Goals**
 - 2.1. Goal Setting
 - [2018-2019.GoalsWorkplan.final.pdf](#)
 - [2018-2019.GoalsWorkplan.Feb.2019.update\(2\).docx](#)
 - [2019.2020.prep.memo.docx](#)
- 3. Executive Session - 1 MRSA (6) (C) Real Estate Matter**

City of Biddeford, Maine 2018-2019 Goals



Adopted by City Council on xxx



INTRODUCTION

The City of Biddeford has conducted an annual goal setting process with the City Council for the past two years. Following the workshop, the Council has formally adopted a work plan during one of their regular Council meetings. The work plan has contained specific actions/goals with targeted completion dates.

Goal setting in municipalities is often limited. Historically, when communities do embark on a formal process, the goals are almost always very limited in number and scope. The adopted goals are reasonably obtainable.

Biddeford's approach has been quite the opposite. A review of the adopted goals for the past two years shows an appetite to achieve more than other communities would. The goals are both bold and many. The thought process is that the City will achieve more by taking this route than the other. There is no expectation that the goals will be completed in their entirety. In fact, completing 85% of the goals would be an amazing achievement, especially if the higher priority items have the greatest success. The results for the past two years have supported the approach. Much has been accomplished.

While the results have been impressive, in the spirit of continuous improvement, the goal setting process was critically reviewed this past year. From the review, changes were made to seek even greater results.

Those changes are briefly described below:

1. The goals were classified in two main categories and then further broken down into four primary categories for each. Taken together, it establishes the eight major areas for the 2018-2019 goals. These are described below:
 - a. Internally controlled goals are those where city government has significant influence on the outcome: these are represented by the blue squares in the graphic representation of the goals. City government can achieve these goals by simply making the decision(s) to proceed. In other words, outside influences have little to no impact on the outcome of the goals.
 - i. City services: items in this category are the day to day services that the City provides to the citizens and visitors in the community;
 - ii. Staffing: items in this category involve employment issues within City government
 - iii. Financial: items in this category involve the financial health of the City and the impact those decisions have on the taxpayers
 - iv. Community Connections: items in this category include how citizens communicate with the City as well as how they relate to their community.
 - b. Externally influenced goals are those where the City has a role but cannot with certainty control the outcome: these goals are represented by the yellow ovals. Goals

that fall under this category have external forces that will have a significant impact on the degree of success that the City has in achieving the results.

- i. Changing Demographics: items in this category capture the changing faces of the community.
 - ii. Downtown: this category includes changes that are desired in the downtown and strategies to achieve those changes
 - iii. General Economic Development: this category outlines desired outcomes for economic development in areas outside of the downtown
 - iv. Sense of Belonging: this category captures desired outcomes for establishing meaningful connections with residents of the community.
2. The timeframes for the goals are established in quarters instead of specific months.
3. The goals are not assigned to a specific person or department. Instead, they are assigned generally to city staff as a whole.

The goals remain aggressive. Staff will work with the elected officials to achieve as many as possible in the coming year. As in previous years, progress will be reported out in a dashboard format that will be available on the City's web site.

For more information, please feel free to contact Mayor Casavant, any member of the City Council or the City Manager Bennett.

Staffing

The City is fortunate with many long term employees that have been committed to delivering quality services for the Citizens of Biddeford. Working within an organization that has been geared towards finding solutions for residents, departments easily cooperate to achieve specific tasks. To achieve innovation in local government, decision-makers, from the elected officials to the employees need to think systematically instead of departmentally. In a rapidly changing world, status quo behavior (normal within governmental entities that are criticism adverse) will guarantee less productivity and greater costs in the future.

To achieve a more innovation team, the City will need to take deliberative actions, especially taking advantage of the expected turn over in staffing at all levels. At the end of 2017, 25.99% of all employees are 55 or older. Recruiting and hiring qualified personnel will become increasingly important given the expected turnover in an employment market facing shortages. Direct investment in employees at all levels will be necessary.

To achieve an organization that is more innovative, more productive, promotes continuous learning and is results oriented while protecting democratic processes, the City's priorities will include:

2018-1 *Right Sizing Revisited:* the staffing levels in the City have been going in one direction (reductions) while at the same time the City is growing and providing an increase in services. In 2011, the City had 240 FTE; currently we have 224 authorized positions. There are some operations/functions that have legitimate needs for additional assistance. At the same time, there may be some services (both internal and external) that are being provided that might need to be adjusted to accommodate other priorities. **High; 1st quarter**

2018-2 *Succession planning:* the City is expecting (or has recently seen) a significant turn over in many of the management and mid-management level positions. Development of a formal process to identify and train qualified internal replacements (both short and long term) is needed. ***Medium; 3rd quarter**

- a. *Identify possible replacements for all key positions* **High, 1st quarter**
- b. *Identify training requirements for possible replacements* **Medium, 2nd quarter**

2018-3 *Development & Training:* an inventory of succession, development and training needs will be created and used as the basis for creating a system wide training budget. This will be a multi-year approach. ***High; 3rd quarter**

- a. *Identify mandatory training requirements and costs:* **Medium, 1st**
- b. *Identify skills and goals desired in the organization:* **High, 2nd quarter**
- c. *Develop leadership training within the organization:* **High, 2nd quarter**
- d. *Identify sources/costs to meet training needs:* **High, 2nd quarter**

2018-4 *Achieving Greater Diversity:* a more diverse workforce brings diverse perspectives and contributes to more innovation opportunities. To achieve greater diversity in the workplace, the City needs to not only critically exam barriers and inherit biases that exist within the organization but it also must work with existing employees to understand the benefits of diversity: **Medium; 4th quarter**

- a. *Analyze EE reporting to determine shortfalls by department:* **Low, 1st quarter**

- b. *Develop annual report on employee diversity: Medium, 3rd quarter*
- c. *Develop annual report on board and committee diversity for appointing authority review: Low, 3rd quarter*

2018-5 *Labor relations:* with all labor contracts expiring on June 30, 2018, the City will prepare to enter into the processes to achieve several goals, including: **High, 1st quarter**

- a. *Aligning compensation with the stated compensation goals of the City*
- b. *Treating employees with respect and dignity in the process*
- c. *Listening to non-monetary workplace concerns of the employees to achieve workplace of choice preference for those seeking employment*
- d. *Understanding the changing municipal job environment*

Financial

Financial stability is critical to Biddeford taxpayers. Stability is viewed both from the perspective of the financial condition of the City and from the amount of the check paid to the City by each taxpayer. The first view is often considered a long term perspective. The second view can become very short term.

For the past two years, the Council has established a goal of providing tax rate stability as one of its highest priorities. While the tax rate has gone up slightly the last two years, the vast majority of residential tax bills have gone down because of the increase in the homestead exemption (which also reduced the total value of taxable property in the community causing part of the increase in the tax rate).

To achieve short term tax rate stability, many communities will sacrifice the long term financial condition of the City; choosing to underfund things like capital investment. This was not the case in Biddeford. The Council not only significantly increased the annual spending for capital items; 604% in two years (\$200,416 in FY16 vs. \$1,210,747 in FY18), but it also reversed the trend of drawing down fund balance to keep the tax rate lower. In 2010, the unassigned municipal fund balance was \$4,711,260. By 2015, it was reduced to \$1,723,143. The last two years, we have increased it to \$2,310,409 and \$2,983,230 respectively.

To continue to improve the financial stability of the City of Biddeford, it will:

- 2018-6 *Revise Current Fund Balance Policy:* the existing fund balance policy is inconsistent with current rating agency recommendations. Adopting reasonable multiyear targets to come into compliance with the new policy will be part of the adoption process. ***High, 1st quarter**
- 2018-7 *Establish a Formal Policy to Continue the Stable Tax Rate Objectives:* Adopt a policy that formalizes the goal of providing a stable tax rate from one year to the next as has been achieved the last couple of years. ***High, 1st quarter**
- 2018-8 *Set Target Date to Secure Bond Upgrade:* The City's bond rating is strong. On May 16, 2017, Moody's gave the City of Biddeford a rating of Aa3 with a negative outlook. Standard and Poore's gave the City of Biddeford a rating of Aa- with a stable outlook. After a better understanding of the factors that contribute to the bond ratings, the City will adopt a rating target and create a plan to achieve the target bond rating upgrade. ***High, 2nd quarter**
 - a. *WWTP Fund and General Fund Payables/Receivables:* The City's financials have both payables and receivables to and from each fund. These funds appear to be the primary concern influencing Moody's negative outlook. Taking action to address Moody's concern will be a significant step in removing the negative outlook and making progress on the goal of achieving bond rating upgrade. **Medium, 1st quarter**
 - b. *Multiyear forecast of financial impact on tax rate of airport:* ***Low, 2nd quarter-2019**
- 2018-9 *Long-Term Planning for Tax Incremental Funds (TIFs):* There are several different TIF accounts that are separate stand-alone accounts. Most are credit enhancements (direct payments back to the developers). There is one large TIF account that is used for downtown improvements and other economic development activities. Prior to two years ago, the fund was

managed independent of the budget and with limited Council expenditure oversight except as required by the purchasing policy. Today, the entire account activity is included as part of the annual budget process. The next step is to include a multi-year review and projections of the fund on an annual basis. **High, 2nd quarter**

2018-10 *Improve the purchasing process:* The City's purchasing process is essentially the same as it was when the City operated under a strong Mayor form of government. Lacking administrative oversight, City Councils often created purchasing policies designed to hold the elected Mayors accountable; processes that today are overly administratively burdensome compared to other forms of local government where the Council does have administrative oversight. **Medium, 3rd quarter**

2018-11 *Long term planning for capital assets (buildings, infrastructure):* With the reintroduction of a formal Capital Improvement Planning (CIP) process two years ago, the City is better positioned to understand the long term costs associated with maintaining over \$200 million in capital assets (including schools). The next step is to creating a more "near term" process to focus on and achieve needed building repairs. ***Low, 4th quarter**

a. *Repair City Hall Tower:* **Medium, 2nd quarter**

b. *Improve review of non-building assets:* ***Low, 1st quarter-2019**

City Services

The core of any municipal government is the services that it provides for the benefit of the community. Pressures to solve problems that voters have often increases services. The current trend is for federal and state governments to cease services and/or funding for services citizens see at the local level. The defunded services and/or costs are now putting pressure on local communities to replace the financial burden. At the same time, for a variety of reasons, including overall state policy, property taxes (the only major revenue source of Maine communities) are becoming a greater burden for individual citizens.

The annual budget process is the ultimate policy expression of the City Council. It determines the funding for specific city departments and operations. It determines service levels, albeit sometimes less explicitly than transparent government advocates would suggest.

The following activities will occur in evaluating the various levels of city services:

- 2018-12 *Determination of services for downtown:* In the FY18 budget, the City established a 'pilot' program to fund additional and/or expanded services in the downtown. These services (beautification, promotions, events and cleaning) are not traditional services paid for by general taxation. Other communities create special districts to allow those that benefit from the services to contribute to the costs. There seems to be wide acceptance that the program (notwithstanding the funding) was well received. However, there has been no strong support from the downtown to embrace paying for the services by creating a special district. **High, 1st quarter**
- 2018-13 *Opium Program:* The City, jointly with the City of Saco, received a grant in 2017 to provide a dedicated employee to assist victims and their families impacted by the Opium crises. The program is run out of the Police Departments and primarily managed by BPD. The funding for the grant runs out in June 2018. The state has indicated that there is no funding for continuation of the program. The City will have to decide if it wants to continue the program and if so, how to fund it. ***High, 1st quarter**
- 2018-14 *Community Center:* The failure of the heating system this year has triggered a larger discussion of what to do with this 130 year old building (main building was built in 1888 and the addition was built in 1927). The former school was a convenient and inexpensive way to provide recreation services. Facing upwards of \$500,000 in needed investment for a complete heating system in a building that will require significant additional investment, a committee is being formed to examine the choices. **High, 3rd quarter**
- 2018-15 *CALEA (The Commission on Accreditation for Law Enforcement Agencies):* Obtaining and maintaining CALEA accreditation is a tremendous honor. Normally it takes at least three years to obtain the initial approval. With just two years into the process, the department is on track to receive their approval the first half of 2018. ***Medium, 2nd quarter**
- 2018-16 *Relocating departments within City Hall:* to correspond with the reorganization in the spring of 2016, the offices will be relocated to reduce the amount of space used by the City to free up prime rental space on Main Street. ***Medium, 1st quarter**

- 2018-17 *Conversion of street lights to LED:* Wrapping up the project that started in the previous year, the City will evaluate complete replacement of the street lights with LED technology in order to reduce cost and save energy. ***Low, 4th quarter**
- 2018-18 *Complete Comprehensive Plan:* As required by state law, the rewrite of the comprehensive plan will be completed and submitted to the Council for consideration. ***Low, 1st quarter**
- 2018-19 *Evaluation of fire/ems services:* the calls for services, primarily driven by emergency medical services (EMS), have increased 57.7% in 12 years (3,278 calls for service in 2017 vs. 2,078 calls for service in 2005). Staffing has remained the same. The impact of the increase volumes have not been fully discussed by the Council. ***Medium, 2nd quarter**
- a. *Review of response times:* **High, 1st quarter**
 - b. *EMS training and leadership:* **Low, 3rd quarter**
- 2018-20 *Threat analysis and preparation:* It is unfortunate but the reality is that the City is not immune from various forms of violence and potential terrorist activities. The City is not as prepared as it should be for a number of reasons, including financial challenges. After completing a self-analysis of the likely exposures, staff will present the estimated financial obligations needed to eliminate or reduce these exposures. **Low, 4th quarter**
- 2018-21 *High profile criminal enforcement:* The interagency, interdepartmental task force created in 2016 called 'Operation Safe Streets' has been successful in not only impacting crime within the community but also sending a message that this activity is unwelcomed. The City will continue the approach, along with reporting on the outcomes. ***Medium, 3rd quarter**
- 2018-22 *Winter operations and parking:* Parking in an urban core is difficult for any community, especially during winter operations. Snow removal, parking bans and providing alternative parking can be a daily discussion in the community. With the growing shortage of parking (because of successful redevelopment) and the changing nature of the downtown, long standing practices need to be reviewed and evaluated. Until there is a significant increase in parking inventory, any action is likely to be temporary in nature. ***Medium, 3rd quarter**
- 2018-23 *Consolidate Harbor Master Operations:* The Harbor Masters' responsibilities in Biddeford and Saco are shared between two part-time employees. The joint Biddeford-Saco Committee has recommended combining operations and sharing resources. ***High, 2nd quarter**

Community Connection

Local government's ability to effectively communicate with its citizens and those that are interested in the activities of local government are more difficult today than any time in recent history. With so many communication platforms available, especially social media, the challenge to effectively use all of the available resources is daunting. Citizens pick their favorite among a multiple choices and ignore others. Often the preferences are elastic; today's preference is replaced seemingly overnight with another emerging alternative.

The challenges facing local governments are far more complex than ever before. Issues that were typically resolved in our federal and state branches of government have become victims of political breakdown at those levels. Driven by frustration and concern about the lack of action, citizens have turned to their local leaders. Often these issues are unresolvable at the local level. Financial support from both the state and federal governments continue to decline.

Deliberative communication is critical to connecting with citizens. The ever-changing social media landscape and personal preferences creates voids. The voids are almost immediately filled by new platforms and technology. Within the community, citizens also come and go for various reasons. This is having a noticeable effect on Biddeford's demographics. The values, motives, and purpose of citizens and businesses change over time and may be quite different two years from now than they are today. To maintain and improve community connections in this changing social climate, the City will:

2018-24 *Evaluate social media opportunities and develop new strategy:* The City does not have a social media strategy. In fact, its social media presence is limited to a few Facebook accounts and Twitter. **High, 2nd quarter**

2018-25 *Communication strategy:* At the core of any private sector marketing strategy is communicating with their customers about the value of the product to the user. Local governments face the same challenge; connecting with constituents so that they may see the value of what the government is doing and why. With the dramatic changes occurring within the community, effective communication has an even higher value and potential return. **High, 3rd quarter**

2018-26 *Strategic Plan:* Initiated in 2016, the Strategic Plan Committee's work on the plan stalled about six months ago. Completion of the plan is still a high priority to effectively communicate the priorities (and rationale for those priorities) of the City, to form strategies to achieve the priorities, and to recommended time frames to achieve the priorities. ***High, 4th quarter**

- a. *Complete the draft Strategic Plan.* **High, 2nd quarter**
- b. *Complete outreach.* **High, 3rd quarter**
- c. *Submit plan to City Council.* **High, 4th quarter**

2018-27 *Improve relationship with UNE:* A new President took office at UNE in September. With the recent change in leadership, there may be a change to the institution's priorities. Unbound by past perceptions of the community, a new opportunity exists. ***High, 2nd quarter**

2018-28 *Evaluate the success of 'Biddeford Beat':* The weekly electronic newsletter began in 2016 as a vehicle to provide timely and factual information. Developing content and publishing is labor intensive. The work of producing the 'Beat' was added to the already growing workload of the

administration. A complete review appropriate to determine if it is meeting expected goals; and if not, what should be changed or is there another more effective way to achieve the goals. **Low, 4th quarter**

2018-29 *Strengthen the relationship with Southern Maine Health Care (SMHC):* SMHC remains a major employer and institution in the City and continues to grow. The City does not currently have a formal relationship with SMHC, except for the departments that interact due to routine business activity. **Medium, 1st quarter 2019**

Changing Demographics

The face of our community is changing; and rapidly. According to the 2014 census update, one out of every five residents has moved in the previous year. Biddeford is younger than its neighboring communities; our median age is 35.4 compared to 42.7 for the greater Portland area and 43.5 for the entire state. It has been argued that we are the fastest growing community in Maine for the under 35 age bracket. At a time when communities are seeking deliberate ways to encourage younger people to stay in their communities, Biddeford is seeing the trend occurring without deliberate government action.

There is a 'buzz' in the area, as people from outside the community see downtown improvements creating an enhanced quality of living. The attractiveness of the community is driven in part by its ideal geographic location between Portsmouth and Portland. Recent large scale conversion of mill space created affordable residential space attracting new tenants from outside of the community. The City's downtown investment combined with private sector investment has created positive energy dubbed the 'Biddosance'. Communities strive to obtain the positive growth Biddeford is experiencing but growth does come with some other impacts. Diversity in the community is also accelerating; in four years the student ESL (English as a second language) population within the school system has doubled (199 compared to 94). That trend is expected to continue.

For the first time in 2017, city staff began to see a shortage in affordable housing preventing residents who desire to live in the community from finding affordable housing. Rents have also been climbing creating economic challenges for existing residents. While there is no formal documentation to support the belief, there are indications that homelessness within Biddeford is increasing. We are also hearing that demand at all the three private food pantries has increased.

To meet the opportunities and challenges of the changing demographics of the City, it will:

- 2018-30 *Examine the homelessness issue in order to better understand the changes:* The City participates in a national survey of homelessness in January. The goal to determine if the formal survey is capturing all that are homeless, especially the teens at risk in the community: **Low, 4th quarter**
- 2018-31 *ESL (English as second language) growing population:* The City, primarily through the school department, is actively addressing the students' needs. The City will continue to monitor ESL population changes and make adjustments to service levels to accommodate the needs. **Low, 3rd quarter**
- 2018-32 *Culture awareness:* Understanding that different cultures view similar events in much different ways is critical. Through this knowledge, misunderstandings are minimized and the benefits of a diverse population can be realized. The City will monitor the changing face of the community and report on recommendations around the City's ability to foster better community cultural awareness. **Low, 4th quarter**
- 2018-33 *Under 35 age population growth:* The City will seek to understand the reasons for the increase in the younger population and how to best incorporate demographic changes and potential impacts into the development of the community. **Medium, 2nd quarter**

2018-34 *Continue to support Senior Citizens:* The City has a long history of supporting seniors within the community. To continue this support, it will:

- a. *Continue with the aging in place initiative:* **Medium, 2nd quarter**
- b. *Continue to invest in the 50+ Club via the recreation department:* **High, 2nd quarter**
- c. *Evaluate opportunities for life long seniors to continue to live in the community:* **Low, 4th quarter**

2018-35 *Review the challenges facing today's teens and determine if current services meet those challenges:* The challenges facing all citizens are greater today than in the past. The challenges are even more difficult for today's teenagers. Biddeford, much like most communities, continues to provide successful programs based on past design principles. An internal review of the specific programs that are offered to teens will be conducted to determine the effectiveness of reaching and assisting today's teens: **Low, 1st quarter 2019**

Downtown

Like many urban/service centers, economic development efforts have been and continue to be focused on the downtown. Past efforts, especially the bold decision to buy and tear down the former trash to energy plant in the downtown is paying significant dividends. Commercial properties are being redeveloped. Residential units are being developed. The latest large scale residential conversions in the downtown are being completely sold/rented out prior to opening. Every commercial property sold privately in the downtown is selling at a price significantly higher than the City's assessed value. These sales translate into a greater percentage of the property tax burden being paid for by the commercial properties in the downtown in comparison to single family homes.

There is a 'buzz' in the area, as people from outside the community have determined that the improvements in the downtown are creating a desirable location to live. The attractiveness of the community is driven in part by the ideal location of the community - nearly equally located between Portsmouth and Portland. Recent large scale conversions of mill space into residential housing have primarily attracted tenants from outside of the community.

Parking remains the greatest challenge to further redevelopment in the downtown area. At the height of the mills as a source of employment, a great percentage of the employees walked to work. While the trend is moving slowly in the opposite direction, it is rare that employees arrive to work in anything but a privately owned automobile. The private sector is very aware of the plans that the City has to construct a parking structure.

Exposing the falls and vistas that exist along the Saco River has been an important aspect of the 'buzz' that is being felt in the development sector. The views, hidden for generations by the then-operating mill complexes, are unmatched in their beauty and wonder. The continuation of the RiverWalk, including integration with other planned downtown improvements, is an important step that the private sector anxiously awaits.

To continue the momentum and positive transition in the downtown, the City will:

2018-36 *Construct a parking structure:* The construction of a parking structure is intended to service expected downtown business growth, the marketability of the city owned property at 3 Lincoln Street, and access to the RiverWalk system are critical to the next big steps for the downtown. To achieve construction without any general fund and/or property taxes being used to pay for the parking structure, a parking program must be implemented prior to the project receiving final authorization to construct. ***Critical, 4th quarter**

- a. *Select location:* **Critical, 1st quarter**
- b. *Determine design features of structure:* **Critical, 1st quarter**
- c. *Implement a comprehensive parking program to generate user revenue in order to guarantee residents don't pay for the parking structure:* **Critical, 2nd quarter**
- d. *Award contract to construct:* **Critical, 3rd quarter**

2018-37 *Integrate 3 Lincoln St master planning with other plans to redevelop site:* The City has one opportunity to correctly complete the redevelopment of 3 Lincoln St. To achieve successful

redevelopment, the City needs to integrate a solution for parking, provide access to the RiverWalk through pedestrian connections, formulate improvements to traffic flow that encourage pedestrian activities, and define a phased approach to achieve completion of the other City improvements in the downtown. To achieve the eventual redevelopment of the site, the City will:

***Critical, 1st quarter 2019**

- a. *Authorize the construction of the parking structure:* **Critical, 3rd quarter**
- b. *Determine the final plans for the next phase of the Riverwalk (from Rt 1 to Laconia Plaza) and pedestrian connections (to include funding, phasing and schedule) and authorize the first section(s) to be constructed:* **Critical, 4th quarter**
- c. *Determine the project schedule for other important improvements planned in the downtown:* **High, 3rd quarter**
- d. *Critically review traffic impacts on the pedestrian vision for downtown and develop a master plan to make changes:* **High, 4th quarter**

2018-38 *Riverwalk and pedestrian connections:* The City will cause the design of the next critical park of the RiverWalk (from Laconia Plaza to Route 1) along with the pedestrian connections necessary to connect the facility to downtown and community. To achieve this, the City will:
Critical, 4th quarter

- a. *Determine the design elements:* **High, 1st quarter**
- b. *Secure the necessary legal authority (easements and/or ownership) of the land:* **Critical, 2nd quarter**
- c. *Determine funding requirements, sources of funding and proper phasing:* **Critical, 3rd quarter**
- d. *Authorize bidding for the next phase to be constructed:* **Critical, 3rd quarter**

2018-39 *Encourage private sector redevelopment of all Main St properties and those along critical corridors:* The City will examine the reasons that some properties are being redeveloped while others remain unchanged. There is clear evidence that the City's façade grants have been successful and popular. Additional government design and performance standards have had some limited success. The City will present the results of the analysis and provide a plan to act as a catalyst to encourage more private sector investment and at a faster pace. **High, 2nd quarter**

2018-40 *Identify critical gateways and develop a gateway plan to improve them:* As identified in the Downtown Task Force's report, gateways are an important component of achieving the desired results of the Task Force's recommendations. **High, 3rd quarter**

2018-41 *Implement Downtown Task Force Recommendations:* The Task Force's recommendations were widely accepted and well done. A critical review of the recommendations is needed followed by creation of an implementation strategy. **High, 4th quarter**

2018-42 *Critical review of the services provided by Heart of Biddeford (HOB) and determine if changes are needed to improve them:* HOB provides some services that are normally provided in other communities by the formal government. It is widely accepted that HOB is the most effective way to deliver those services. However, a review has not been done to determine that belief.
Medium, 4th quarter

2018-43 *Continue to be involved with MDOT to redesign the Main, Water and Hill intersection:*
***High, 3rd quarter**

2018-44 *Continue to monitor MDOT plans for South and Elm St:* This intersection is on MDOT's long-term planning horizon for redesign. Continue to advocate and monitor MDOT plans.

***Medium. 2nd quarter 2019**

2018-45 *Creative economy strategy:* Continue to evaluate the potential role of the creative economy strategy to assist with the redevelopment of the downtown. **Low, 3rd quarter**

General Economic Development

Economic development as a general goal seeks to improve the financial condition of the municipality while improving the social well-being of the community members. Good economic development primarily focuses on diversifying the tax base of the community to decrease the tax burden on the residential properties. It also includes being a partner with existing and future businesses to assist in retaining quality jobs and attracting new ones.

While there is an intense focus on the downtown for all of the obvious reasons, there remains a strong commitment to balance interests of our non-residential tax base. To assist in this process, the City will:

Continue to review the advantages of a new turnpike exit between exits 32 and 36: Studies have indicated that a significant reduction (upwards of 20%) of the traffic going through the downtown of Biddeford (and Saco) is simply traveling through town to get to the respective turnpike exits. There is strong belief that a new turnpike exit would be beneficial for the community (as well as Saco). More in depth understanding of all the impacts is needed in order to guide the policy of the City as well as its lobbying efforts. ***High, 4th quarter**

2018-46 *Analyze the current zoning on Route 1 from five points to Arundel town line:* The selection of the former Pate property to be the new courthouse for York County is and will create further economic development activity in the corridor. Exploring the impact of current zoning and suggesting changes to take advantage of the new activity will be required. **Medium, 3rd quarter**

2018-47 *Maintain the current industrial parks:* The parks are essentially full. There is some aging in the parks; including some of the buildings. Generally considered a cash producer for the general fund budgets, there is a need for some industrial park capital investment to keep them from becoming less attractive. Staff will determine the capital needs and formulate a plan to make the investments. **Low, 1st quarter 2019**

2018-48 *Attract more job training for private sector employers:* The availability of qualified employees remains a high concern and priority for all employers. Communities (regions) that have an available labor force or easy access to job training resources will be more successful than those that don't. Staff will determine the needs and formulate possible solutions. **Low, 4th quarter**

2018-49 *Complete street approach to design requirements:* A complete street approach implies that redesign of roadways includes all forms of transportation, especially given the expected changes in the use of personal autos. PACTS has recently changed their funding formulas to place more emphasis on complete street designs. Hence, the ability to secure additional federal and state funding may necessitate such an approach. Determining the impact of such change and evaluating the options of the change. **Medium, 3rd quarter**

2018-50 *Evaluate traffic patterns:* Traditional traffic counts are readily available. However, most transportation planning for the community has been based on the old views of the community and thoughts regarding the "purpose" of traffic management. Using new expectations, it is appropriate to revisit the plans to understand if they contribute, distract or have no impacts on the goals. **Medium, 2nd quarter**

2018-51 *Waste water treatment plant (WWTP) capacity study:* The last capacity analysis was based on the original plant design and community characteristics. A fresh review should be performed that addresses the new reality and current activities in the community. **Low, 1st quarter 2019**

Sense of
Belonging:
Loving Biddeford

When you love something, you take pride in it. You invest in it. You protect it. You believe in it. You treat it better than other things. The basic premise is that residents are either in love with their community or they are not.

A person's home town is something that they are generally proud of. Whether it is their real home town or the one they have decided to adopt, they have a special bond with it. Longtime residents are proud of their community. We also have new residents that are discovering Biddeford and its charm for the first time.

The actions of city governments either contribute to that source of pride or can become examples of embarrassment. The City will take definitive actions to encourage citizen pride and reinforce their strong positive relationship with Biddeford by:

2018-52 *Find ways to bring the government to the Citizens:* Meaningful connections between local government and citizens is seldom achievable via the old systems i.e. public hearings. Finding ways to bring local government in a less formal more conversational way to the citizens could greatly improve connections. Staff will identify for consideration different ways that government can connect with citizens. **High, 2nd quarter**

2018-53 *Community celebrations are important:* Celebrating is one of the ways that people feel great about the event(s) that they are a part of and themselves. Assisting the community and/or neighborhoods in holding regular celebrations is part of the bigger goal of creating a love relationship with our citizens and them with us. Staff will evaluate the current celebrations, offer suggestions for enhancement and propose other opportunities. **Low, 3rd quarter**

2018-54 *Formalize a process to include youth in local government:* Many communities have created a formal system that encourages students to actively participate in the process of governing. Staff will explore those opportunities and evaluate the potential for use in Biddeford. **Low, 4th quarter**

2018-55 *Encourage more neighborhoods to adopt the neighborhood planning process:* Efforts to assist the Bacon St area have been successful in a large part because of the neighborhood association and planning process. Using and improving that process for other neighborhoods will be explored. Increasing the amount of owner occupied units shall be a major outcome of this effort. ***Low, 4th quarter**

City of Biddeford, Maine 2018-2019 Goals



Update on Progress February 22, 2019

Staffing

The City is fortunate with many long-term employees that have been committed to delivering quality services for the Citizens of Biddeford. Working within an organization that has been geared towards finding solutions for residents, departments easily cooperate to achieve specific tasks. To achieve innovation in local government, decision-makers, from the elected officials to the employees need to think systematically instead of departmentally. In a rapidly changing world, status quo behavior (normal within governmental entities that are criticism adverse) will guarantee less productivity and greater costs in the future.

To achieve a more innovation team, the City will need to take deliberative actions; especially taking advantage of the expected turn over in staffing at all levels. At the end of 2017, 25.99% of all employees are 55 or older. Recruiting and hiring qualified personnel will become increasingly important given the expected turnover in an employment market facing shortages. Direct investment in employees at all levels will be necessary.

To achieve an organization that is more innovative, more productive, promotes continuous learning and is results oriented while protecting democratic processes, the City's priorities will include:

2018-1 *Right Sizing Revisited:* the staffing levels in the City have been going in one direction (reductions) while at the same time the City is growing and providing an increase in services. In 2011, the City had 240 FTE; currently we have 224 authorized positions. There are some operations/functions that have legitimate needs for additional assistance. At the same time, there may be some services (both internal and external) that are being provided that might need to be adjusted to accommodate other priorities. High; 1st quarter

This goal is completed. The conclusion is that any further reduction in staffing would require either a reduction in the level of services that are being provided or a significant change in the service delivery system. There are identified challenges in a couple of areas where the available staffing is challenged to meet the demands. These are known to the Council and included:

- Human Resources
- Communications
- Public safety, especially emergency medical services (EMS)

2018-2 *Succession planning:* the City is expecting (or has recently seen) a significant turn over in many of the management and mid-management level positions. Development of a formal process to identify and train qualified internal replacements (both short and long term) is needed.

*Medium; 3rd quarter

- a. *Identify possible replacements for all key positions* High, 1st quarter
- b. *Identify training requirements for possible replacements* Medium, 2nd quarter

In a very pragmatic way, this goal is always ongoing. The goal was put in place because there was no succession plan present three years ago. That has been addressed and today succession planning just part of good management practice. In the last year or so, the City has replaced six department heads; three have come from promotion and three have been external hires. The principle focus is

prepared for the next round of vacancies, to assist those promoted with their new assignments as well as to assist the individuals that have assumed the roles that were vacated by those that were promoted.

2018-3 *Development & Training:* an inventory of succession, development and training needs will be created and used as the basis for creating a system wide training budget. This will be a multi-year approach. *High; 3rd quarter

- a. *Identify mandatory training requirements and costs:* Medium, 1st
- b. *Identify skills and goals desired in the organization:* High, 2nd quarter
- c. *Develop leadership training within the organization:* High, 2nd quarter
- d. *Identify sources/costs to meet training needs:* High, 2nd quarter

The leadership in house training academy is significantly designed and will launch no later than in the next sixty (60) days. This significantly concludes this goal.

2018-4 *Achieving Greater Diversity:* a more diverse workforce brings diverse perspectives and contributes to more innovation opportunities. To achieve greater diversity in the workplace, the City needs to not only critically exam barriers and inherit biases that exist within the organization but it also must work with existing employees to understand the benefits of diversity: Medium; 4th quarter

- a. *Analyze EE reporting to determine shortfalls by department:* Low, 1st quarter
- b. *Develop annual report on employee diversity:* Medium, 3rd quarter
- c. *Develop annual report on board and committee diversity for appointing authority review:* Low, 3rd quarter

While we have achieved a greater sensitivity to the issue and the overall city diversity is slightly better than it was three years ago. There still is work to be done and should remain an internal goal.

2018-5 *Labor relations:* with all labor contracts expiring on June 30, 2018, the City will prepare to enter into the processes to achieve several goals, including: High, 1st quarter

- a. *Aligning compensation with the stated compensation goals of the City*
- b. *Treating employees with respect and dignity in the process*
- c. *Listening to non-monetary workplace concerns of the employees to achieve workplace of choice preference for those seeking employment*
- d. *Understanding the changing municipal job environment*

We have two of the four union negotiations completed with a third nearly completed. It would be management's assessment that we have substantially met the requirements of this goal.

Financial

Financial stability is critical to Biddeford taxpayers. Stability is viewed both from the perspective of the financial condition of the City and from the amount of the check paid to the City by each taxpayer. The first view is often considered a long-term perspective. The second view can become very short term.

For the past two years, the Council has established a goal of providing tax rate stability as one of its highest priorities. While the tax rate has gone up slightly the last two years, the vast majority of residential tax bills have gone down because of the increase in the homestead exemption (which also reduced the total value of taxable property in the community causing part of the increase in the tax rate).

To achieve short-term tax rate stability, many communities will sacrifice the long-term financial condition of the City; choosing to underfund things like capital investment. This was not the case in Biddeford. The Council not only significantly increased the annual spending for capital items; 604% in two years (\$200,416 in FY16 vs. \$1,210,747 in FY18), but it also reversed the trend of drawing down fund balance to keep the tax rate lower. In 2010, the unassigned municipal fund balance was \$4,711,260. By 2015, it was reduced to \$1,723,143. The last two years, we have increased it to \$2,310,409 and \$2,983,230 respectively.

To continue to improve the financial stability of the City of Biddeford, it will:

2018-6 *Revise Current Fund Balance Policy:* the existing fund balance policy is inconsistent with current rating agency recommendations. Adopting reasonable multiyear targets to come into compliance with the new policy will be part of the adoption process. *High, 1st quarter

Completed

2018-7 *Establish a Formal Policy to Continue the Stable Tax Rate Objectives:* Adopt a policy that formalizes the goal of providing a stable tax rate from one year to the next as has been achieved the last couple of years. *High, 1st quarter

Initial draft presented to Finance Committee. The members expressed some concerns. Staff owes a rewrite to go back to the Finance Committee.

2018-8 *Set Target Date to Secure Bond Upgrade:* The City's bond rating is strong. On May 16, 2017, Moody's gave the City of Biddeford a rating of Aa3 with a negative outlook. Standard and Poore's gave the City of Biddeford a rating of Aa- with a stable outlook. After a better understanding of the factors that contribute to the bond ratings, the City will adopt a rating target and create a plan to achieve the target bond rating upgrade. *High, 2nd quarter

a. *WWTP Fund and General Fund Payables/Receivables:* The City's financials have both payables and receivables to and from each fund. These funds appear to be the primary concern influencing Moody's negative outlook. Taking action to address Moody's concern will be a significant step in removing the negative outlook and making progress on the goal of achieving bond-rating upgrade. Medium, 1st quarter

b. *Multiyear forecast of financial impact on tax rate of airport: *Low, 2nd quarter-2019*

Management presented the reasons for the creation of the long-term receivable/payable between the WWTP Fund and the General Fund. This issue existed for at least 10 years. The recommended course of action will be part of the FY20 budget. Once a course of action is established regarding this issue, staff will be able to integrate that information into the overall plan for the bond-rating upgrade plan.

2018-9 *Long-Term Planning for Tax Incremental Funds (TIFs):* There are several different TIF accounts that are separate stand-alone accounts. Most are credit enhancements (direct payments back to the developers). There is one large TIF account that is used for downtown improvements and other economic development activities. Prior to two years ago, the fund was managed independent of the budget and with limited Council expenditure oversight except as required by the purchasing policy. Today, the entire account activity is included as part of the annual budget process. The next step is to include a multi-year review and projections of the fund on an annual basis. High, 2nd quarter

Prior to 3 years ago, there was no public disclosure or any budgeting as it relates to the TIF accounts. This was changed. Through the modeling for the potential parking garage, long term forecasts for the TIF accounts has been included.

2018-10 *Improve the purchasing process:* The City's purchasing process is essentially the same as it was when the City operated under a strong Mayor form of government. Lacking administrative oversight, City Councils often created purchasing policies designed to hold the elected Mayors accountable; processes that today are overly administratively burdensome compared to other forms of local government where the Council does have administrative oversight. Medium, 3rd quarter

Initial discussion with the Finance Committee has occurred. Staff research on the issue is completed. Next step is staff suggestions for the Finance Committee to consider. Expected discussion in the next 45 days.

2018-11 *Long term planning for capital assets (buildings, infrastructure):* With the reintroduction of a formal Capital Improvement Planning (CIP) process two years ago, the City is better positioned to understand the long term costs associated with maintaining over \$200 million in capital assets (including schools). The next step is to creating a more "near term" process to focus on and achieve needed building repairs. *Low, 4th quarter

a. *Repair City Hall Tower:* Medium, 2nd quarter

b. *Improve review of non-building assets:* *Low, 1st quarter-2019

The two major building deficiencies are City Hall and the Community Center. Both have a clear plan to proceed. The Community Center report is in drafting stage and will be expected in the next 45 days. The City Hall/Theatre fund raising feasibility is also well on its way.

City Services

The core of any municipal government is the services that it provides for the benefit of the community. Pressures to solve problems that voters have often increases services. The current trend is for federal and state governments to cease services and/or funding for services citizens see at the local level. The defunded services and/or costs are now putting pressure on local communities to replace the financial burden. At the same time, for a variety of reasons, including overall state policy, property taxes (the only major revenue source of Maine communities) are becoming a greater burden for individual citizens.

The annual budget process is the ultimate policy expression of the City Council. It determines the funding for specific city departments and operations. It determines service levels, albeit sometimes less explicitly than transparent government advocates would suggest.

The following activities will occur in evaluating the various levels of city services:

2018-12 *Determination of services for downtown:* In the FY18 budget, the City established a 'pilot' program to fund additional and/or expanded services in the downtown. These services (beautification, promotions, events and cleaning) are not traditional services paid for by general taxation. Other communities create special districts to allow those that benefit from the services to contribute to the costs. There seems to be wide acceptance that the program (notwithstanding the funding) was well received. However, there has been no strong support from the downtown to embrace paying for the services by creating a special district. High, 1st quarter

The Council established the services to be supported in the downtown when it adopted the FY19 budget. This goal is considered complete.

2018-13 *Opium Program:* The City, jointly with the City of Saco, received a grant in 2017 to provide a dedicated employee to assist victims and their families impacted by the Opium crises. The program is run out of the Police Departments and primarily managed by BPD. The funding for the grant runs out in June 2018. The state has indicated that there is no funding for continuation of the program. The City will have to decide if it wants to continue the program and if so, how to fund it. *High, 1st quarter

Completed. Funded in the FY19 budget. In addition, our staff was able to secure a three-year federal grant for the program.

2018-14 *Community Center:* The failure of the heating system this year has triggered a larger discussion of what to do with this 130-year-old building (main building was built in 1888 and the addition was built in 1927). The former school was a convenient and inexpensive way to provide recreation services. Facing upwards of \$500,000 in needed investment for a complete heating system in a building that will require significant additional investment, a committee is being formed to examine the choices. High, 3rd quarter

Completed; see 2018-11.

2018-15 *CALEA (The Commission on Accreditation for Law Enforcement Agencies):* Obtaining and maintaining CALEA accreditation is a tremendous honor. Normally it takes at least three years to obtain the initial approval. With just two years into the process, the department is on track to receive their approval the first half of 2018. *Medium, 2nd quarter

Completed; the department obtain CALEA designation.

2018-16 *Relocating departments within City Hall:* to correspond with the reorganization in the spring of 2016, the offices will be relocated to reduce the amount of space used by the City to free up prime rental space on Main Street. *Medium, 1st quarter

Completed; staff presented recommendations and recommended contractor. Council did not support the changes.

2018-17 *Conversion of streetlights to LED:* Wrapping up the project that started in the previous year, the City will evaluate complete replacement of the streetlights with LED technology in order to reduce cost and save energy. *Low, 4th quarter

Essentially completed. Only left is for the contractor to completed the installation. Expected date for completion by the end of May.

2018-18 *Complete Comprehensive Plan:* As required by state law, the rewrite of the comprehensive plan will be completed and submitted to the Council for consideration. *Low, 1st quarter

The draft plan is completed and currently under review by the Planning Board. The review schedule, including public input is expected to take upwards of six months.

2018-19 *Evaluation of fire/ems services:* the calls for services, primarily driven by emergency medical services (EMS), have increased 57.7% in 12 years (3,278 calls for service in 2017 vs. 2,078 calls for service in 2005). Staffing has remained the same. The impact of the increase volumes have not been fully discussed by the Council. *Medium, 2nd quarter

- a. *Review of response times:* High, 1st quarter
- b. *EMS training and leadership:* Low, 3rd quarter

Internal reviews have been completed. There has been some discussion about bringing in an outside firm to provide an independent review.

2018-20 *Threat analysis and preparation:* It is unfortunate but the reality is that the City is not immune from various forms of violence and potential terrorist activities. The City is not as prepared as it should be for a number of reasons, including financial challenges. After completing a self-analysis of the likely exposures, staff will present the estimated financial obligations needed to eliminate or reduce these exposures. Low, 4th quarter

Other than the public safety departments, there has been no work done on this goal.

2018-21 *High profile criminal enforcement:* The interagency, interdepartmental task force created in 2016 called 'Operation Safe Streets' has been successful in not only impacting crime within the community but also sending a message that this activity is unwelcomed. The City will continue the approach, along with reporting on the outcomes. *Medium, 3rd quarter

Completed

2018-22 *Winter operations and parking:* Parking in an urban core is difficult for any community, especially during winter operations. Snow removal, parking bans and providing alternative parking can be a daily discussion in the community. With the growing shortage of parking (because of successful redevelopment) and the changing nature of the downtown, long-standing practices need to be reviewed and evaluated. Until there is a significant increase in parking inventory, any action is likely to be temporary in nature. *Medium, 3rd quarter

Completed. Changes have been made to make modifications in the past year, including the introduction of new lots to use during winter parking bans (Little League, St. Andres and Cable TV lots) and a different time for Main St non-emergency snow removal. While there may be some very minor modifications that could be available, the parking garage would be needed to make any other significant changes.

2018-23 *Consolidate Harbor Master Operations:* The Harbor Masters' responsibilities in Biddeford and Saco are shared between two part-time employees. The joint Biddeford-Saco Committee has recommended combining operations and sharing resources. *High, 2nd quarter

No action.

Community Connection

Local government's ability to effectively communicate with its citizens and those that are interested in the activities of local government are more difficult today than any time in recent history. With so many communication platforms available, especially social media, the challenge to effectively use all of the available resources is daunting. Citizens pick their favorite among a multiple choices and ignore others. Often the preferences are elastic; today's preference is replaced seemingly overnight with another emerging alternative.

The challenges facing local governments are far more complex than ever before. Issues that were typically resolved in our federal and state branches of government have become victims of political breakdown at those levels. Driven by frustration and concern about the lack of action, citizens have turned to their local leaders. Often these issues are unresolvable at the local level. Financial support from both the state and federal governments continue to decline.

Deliberative communication is critical to connecting with citizens. The ever-changing social media landscape and personal preferences creates voids. The voids are almost immediately filled by new platforms and technology. Within the community, citizens also come and go for various reasons. This is having a noticeable effect on Biddeford's demographics. The values, motives, and purpose of citizens and businesses change over time and may be quite different two years from now than they are today. To maintain and improve community connections in this changing social climate, the City will:

2018-24 *Evaluate social media opportunities and develop new strategy:* The City does not have a social media strategy. In fact, its social media presence is limited to a few Facebook accounts and Twitter. High, 2nd quarter

Completed. The city is now actively on Facebook and is evaluating future changes.

2018-25 *Communication strategy:* At the core of any private sector marketing strategy is communicating with their customers about the value of the product to the user. Local governments face the same challenge; connecting with constituents so that they may see the value of what the government is doing and why. With the dramatic changes occurring within the community, effective communication has an even higher value and potential return. High, 3rd quarter

Completed. An internal plan was submitted to the Council in August. The audit by the communications consultant is expected to be released within a week.

2018-26 *Strategic Plan:* Initiated in 2016, the Strategic Plan Committee's work on the plan stalled about six months ago. Completion of the plan is still a high priority to effectively communicate the priorities (and rationale for those priorities) of the City, to form strategies to achieve the priorities, and to recommend time frames to achieve the priorities. *High, 4th quarter

- a. *Complete the draft Strategic Plan.* High, 2nd quarter
- b. *Complete outreach.* High, 3rd quarter
- c. *Submit plan to City Council.* High, 4th quarter

Not completed.

2018-27 *Improve relationship with UNE:* A new President took office at UNE in September. With the recent change in leadership, there may be a change to the institution's priorities. Unbound by past perceptions of the community, a new opportunity exists. *High, 2nd quarter

Completed. Staff interacts with UNE leadership on a regular basis and is actively involved with several joint initiatives.

2018-28 *Evaluate the success of 'Biddeford Beat':* The weekly electronic newsletter began in 2016 as a vehicle to provide timely and factual information. Developing content and publishing is labor intensive. The work of producing the 'Beat' was added to the already growing workload of the administration. A complete review appropriate to determine if it is meeting expected goals; and if not, what should be changed or is there another more effective way to achieve the goals. Low, 4th quarter

Completed. Some modifications have been made and subject to the results of the communications audit, others are under consideration.

2018-29 *Strengthen the relationship with Southern Maine Health Care (SMHC):* SMHC remains a major employer and institution in the City and continues to grow. The City does not currently have a formal relationship with SMHC, except for the departments that interact due to routine business activity. Medium, 1st quarter 2019

Significantly completed. City staff is interacting with the new leadership and in active discussions about enhancement of services.

Changing Demographics

The face of our community is changing, and rapidly. According to the 2014 census update, one out of every five residents has moved in the previous year. Biddeford is younger than its neighboring communities; our medium age is 35.4 compared to 42.7 for the greater Portland area and 43.5 for the entire state. It has been argued that we are the fastest growing community in Maine for the under 35 age bracket. At a time when communities are seeking deliberate ways to encourage younger people to stay in their communities, Biddeford is seeing the trend occurring without deliberate government action.

There is a 'buzz' in the area, as people from outside the community see downtown improvements creating an enhanced quality of living. The attractiveness of the community is driven in part by its ideal geographic location between Portsmouth and Portland. Recent large-scale conversion of mill space created affordable residential space attracting new tenants from outside of the community. The City's downtown investment combined with private sector investment has created positive energy dubbed the 'Biddosance'. Communities strive to obtain the positive growth Biddeford is experiencing but growth does come with some other impacts. Diversity in the community is also accelerating; in four years the student ESL (English as a second language) population within the school system has doubled (199 compared to 94). That trend is expected to continue.

For the first time in 2017, city staff began to see a shortage in affordable housing preventing residents who desire to live in the community from finding affordable housing. Rents have also been climbing creating economic challenges for existing residents. While there is no formal documentation to support the belief, there are indications that homelessness within Biddeford is increasing. We are also hearing that demand at all the three private food pantries has increased.

To meet the opportunities and challenges of the changing demographics of the City, it will:

2018-30 *Examine the homelessness issue in order to better understand the changes:* The City participates in a national survey of homelessness in January. The goal to determine if the formal survey is capturing all that are homeless, especially the teens at risk in the community: Low, 4th quarter

In progress. The Council received an initial report regarding the issues. Council has committed members that continue to be involved with the dialogue.

2018-31 *ESL (English as second language) growing population:* The City, primarily through the school department, is actively addressing the students' needs. The City will continue to monitor ESL population changes and adjust service levels to accommodate the needs. Low, 3rd quarter

Under the leadership of the School and Public Safety departments, there has been some work done in this area. More needs to be done.

2018-32 *Culture awareness:* Understanding that different cultures view similar events in much different ways is critical. Through this knowledge, misunderstandings are minimized and the benefits of a diverse population can be realized. The City will monitor the changing face of the

community and report on recommendations around the City's ability to foster better community cultural awareness. Low, 4th quarter

Some work has been done but there is more that needs to be done.

2018-33 *Under 35 age population growth:* The City will seek to understand the reasons for the increase in the younger population and how to best incorporate demographic changes and potential impacts into the development of the community. Medium, 2nd quarter

Very little formal work has been done on this goal.

2018-34 *Continue to support Senior Citizens:* The City has a long history of supporting seniors within the community. To continue this support, it will:

- a. *Continue with the aging in place initiative:* Medium, 2nd quarter
- b. *Continue to invest in the 50+ Club via the recreation department:* High, 2nd quarter
- c. *Evaluate opportunities for life long seniors to continue to live in the community:* Low, 4th quarter

This is considered completed although there will be ongoing improvement efforts in both the age friendly work and the 50+ club.

2018-35 *Review the challenges facing today's teens and determine if current services meet those challenges:* The challenges facing all citizens are greater today than in the past. The challenges are even more difficult for today's teenagers. Biddeford, much like most communities, continues to provide successful programs based on past design principles. An internal review of the specific programs that are offered to teens will be conducted to determine the effectiveness of reaching and assisting today's teens: Low, 1st quarter 2019

There has been a lot of conversation and meetings regarding the issues. The conversation has included a range of subjects, including securing a better way to provide teen services in the downtown, workforce training and dealing with teen homelessness.

Downtown

Like many urban/service centers, economic development efforts have been and continue to be focused on the downtown. Past efforts, especially the bold decision to buy and tear down the former trash to energy plant in the downtown is paying significant dividends. Commercial properties are being redeveloped. Residential units are being developed. The latest large-scale residential conversions in the downtown are being completely sold/rented out prior to opening. Every commercial property sold privately in the downtown is selling at a price significantly higher than the City's assessed value. These sales translate into a greater percentage of the property tax burden being paid for by the commercial properties in the downtown in comparison to single-family homes.

There is a 'buzz' in the area, as people from outside the community have determined that the improvements in the downtown are creating a desirable location to live. The attractiveness of the community is driven in part by the ideal location of the community - nearly equally located between Portsmouth and Portland. Recent large-scale conversions of mill space into residential housing have primarily attracted tenants from outside of the community.

Parking remains the greatest challenge to further redevelopment in the downtown area. At the height of the mills as a source of employment, a great percentage of the employees walked to work. While the trend is moving slowly in the opposite direction, it is rare that employees arrive to work in anything but a privately owned automobile. The private sector is very aware of the plans that the City has to construct a parking structure.

Exposing the falls and vistas that exist along the Saco River has been an important aspect of the 'buzz' that is being felt in the development sector. The views, hidden for generations by the then-operating mill complexes, are unmatched in their beauty and wonder. The continuation of the RiverWalk, including integration with other planned downtown improvements, is an important step that the private sector anxiously awaits.

To continue the momentum and positive transition in the downtown, the City will:

- 2018-36 *Construct a parking structure:* The construction of a parking structure is intended to service expected downtown business growth, the marketability of the city owned property at 3 Lincoln Street, and access to the RiverWalk system are critical to the next big steps for the downtown. To achieve construction without any general fund and/or property taxes being used to pay for the parking structure, a parking program must be implemented prior to the project receiving final authorization to construct. *Critical, 4th quarter
- Select location:* Critical, 1st quarter
 - Determine design features of structure:* Critical, 1st quarter
 - Implement a comprehensive parking program to generate user revenue in order to guarantee residents don't pay for the parking structure:* Critical, 2nd quarter
 - Award contract to construct:* Critical, 3rd quarter

Significantly completed. Location has been selected; garage is 90% designed and nearly ready for permitting and bidding. Parking program has been adopted.

2018-37 *Integrate 3 Lincoln St master planning with other plans to redevelop site:* The City has one opportunity to correctly complete the redevelopment of 3 Lincoln St. To achieve successful redevelopment, the City needs to integrate a solution for parking, provide access to the RiverWalk through pedestrian connections, formulate improvements to traffic flow that encourage pedestrian activities, and define a phased approach to achieve completion of the other City improvements in the downtown. To achieve the eventual redevelopment of the site, the City will:

*Critical, 1st quarter 2019

- a. *Authorize the construction of the parking structure:* Critical, 3rd quarter
- b. *Determine the final plans for the next phase of the Riverwalk (from Rt 1 to Laconia Plaza) and pedestrian connections (to include funding, phasing and schedule) and authorize the first section(s) to be constructed:* Critical, 4th quarter
- c. *Determine the project schedule for other important improvements planned in the downtown:* High, 3rd quarter
- d. *Critically review traffic impacts on the pedestrian vision for downtown and develop a master plan to make changes:* High, 4th quarter

Substantially completed. Next phase of RiverWalk (Laconia Plaza to 3 Lincoln St green space along the river) is at the 75% or greater design level. Included in the design work is the pedestrian connections from the garage to the downtown and RiverWalk. See 2018-36 for garage details. Included in the design of the RiverWalk work is

2018-38 *Riverwalk and pedestrian connections:* The City will cause the design of the next critical park of the RiverWalk (from Laconia Plaza to Route 1) along with the pedestrian connections necessary to connect the facility to downtown and community. To achieve this, the City will: Critical, 4th quarter

- a. *Determine the design elements:* High, 1st quarter
- b. *Secure the necessary legal authority (easements and/or ownership) of the land:* Critical, 2nd quarter
- c. *Determine funding requirements, sources of funding and proper phasing:* Critical, 3rd quarter
- d. *Authorize bidding for the next phase to be constructed:* Critical, 3rd quarter

Substantially completed. See 2018-35 and 2018-36.

2018-39 *Encourage private sector redevelopment of all Main St properties and those along critical corridors:* The City will examine the reasons that some properties are being redeveloped while others remain unchanged. There is clear evidence that the City's façade grants have been successful and popular. Additional government design and performance standards have had some limited success. The City will present the results of the analysis and provide a plan to act as a catalyst to encourage more private sector investment and at a faster pace. High, 2nd quarter

Not formally done but there is private sector activity occurring.

2018-40 *Identify critical gateways and develop a gateway plan to improve them:* As identified in the Downtown Task Force's report, gateways are an important component of achieving the desired results of the Task Force's recommendations. High, 3rd quarter

No significant work has been done on this other than city staff involvement with the new Water St redevelopment.

2018-41 *Implement Downtown Task Force Recommendations:* The Task Force's recommendations were widely accepted and well done. A critical review of the recommendations is needed followed by creation of an implementation strategy. High, 4th quarter

Some of the recommendations have been implemented or are in process because they were part of the goals. However, there is no formal process to make all the recommendations actively on consideration.

2018-42 *Critical review of the services provided by Heart of Biddeford (HOB) and determine if changes are needed to improve them:* HOB provides some services that are normally provided in other communities by the formal government. It is widely accepted that HOB is the most effective way to deliver those services. However, a review has not been done to verify that belief. Medium, 4th quarter

Nothing formal done on this issue.

2018-43 *Continue to be involved with MDOT to redesign the Main, Water and Hill intersection:*
*High, 3rd quarter

Substantially completed. Project is ongoing.

2018-44 *Continue to monitor MDOT plans for South and Elm St:* This intersection is on MDOT's long-term planning horizon for redesign. Continue to advocate and monitor MDOT plans.
*Medium. 2nd quarter 2019

Not a lot of activity on this goal.

2018-45 *Creative economy strategy:* Continue to evaluate the potential role of the creative economy strategy to assist with the redevelopment of the downtown. Low, 3rd quarter

Nothing formally happening

General Economic Development

Economic development as a general goal seeks to improve the financial condition of the municipality while improving the social well-being of the community members. Good economic development primarily focuses on diversifying the tax base of the community to decrease the tax burden on the residential properties. It also includes being a partner with existing and future businesses to assist in retaining quality jobs and attracting new ones.

While there is an intense focus on the downtown for all of the obvious reasons, there remains a strong commitment to balance interests of our non-residential tax base. To assist in this process, the City will:

2018-56 *Continue to review the advantages of a new turnpike exit between exists 32 and 36:* Studies have indicated that a significant reduction (upwards of 20%) of the traffic going through the downtown of Biddeford (and Saco) is simply traveling through town to get to the respective turnpike exits. There is strong belief that a new turnpike exit would be beneficial for the community (as well as Saco). More in depth understanding of all the impacts is needed in order to guide the policy of the City as well as it lobbying efforts. *High, 4th quarter

Progress has been made on evaluating some non-traditional ways to achieve the results.

2018-46 *Analyze the current zoning on Route 1 from five points to Arundel town line:* The selection of the former Pate property to be the new courthouse for York County is and will create further economic development activity in the corridor. Exploring the impact of current zoning and suggesting changes to take advantage of the new activity will be required. Medium, 3rd quarter

No real action.

2018-47 *Maintain the current industrial parks:* The parks are essentially full. There is some aging in the parks; including some of the buildings. Generally considered a cash producer for the general fund budgets, there is a need for some industrial park capital investment to keep them from becoming less attractive. Staff will determine the capital needs and formulate a plan to make the investments. Low, 1st quarter 2019

The project cost of completing the major work of Morin Ave has been identified. Funding is needed. New directory signs have been installed in all parks.

2018-48 *Attract more job training for private sector employers:* The availability of qualified employees remains a high concern and priority for all employers. Communities (regions) that have an available labor force or easy access to job training resources will be more successful than those that do not. Staff will determine the needs and formulate possible solutions. Low, 4th quarter

Needs assessment has been completed with the private sector employers. Ongoing discussions are occurring to seek a multiple of partners and funding to create more job training opportunities and funding for the same.

2018-49 *Complete street approach to design requirements:* A complete street approach implies that redesign of roadways includes all forms of transportation, especially given the expected changes in the use of personal autos. PACTS has recently changed their funding formulas to place more emphasis on complete street designs. Hence, the ability to secure additional federal and state funding may necessitate such an approach. Determining the impact of such change and evaluating the options of the change. Medium, 3rd quarter

No work has been completed on this goal.

2018-50 *Evaluate traffic patterns:* Traditional traffic counts are readily available. However, most transportation planning for the community has been based on the old views of the community and thoughts regarding the “purpose” of traffic management. Using new expectations, it is appropriate to revisit the plans to understand if they contribute, distract or have no impacts on the goals. Medium, 2nd quarter

Some preliminary work has been done. Seeking additional PACTS funding for further traffic engineering involvement.

2018-51 *Wastewater treatment plant (WWTP) capacity study:* The last capacity analysis was based on the original plant design and community characteristics. A fresh review should be performed that addresses the new reality and current activities in the community. Low, 1st quarter 2019

Completed.

Sense of
Belonging:
Loving Biddeford

When you love something, you take pride in it. You invest in it. You protect it. You believe in it. You treat it better than other things. The basic premise is that either residents are in love with their community or they are not.

A person's hometown is something that they are generally proud of. Whether it is their real hometown or the one they have decided to adopt, they have a special bond with it. Longtime residents are proud of their community. We also have new residents that are discovering Biddeford and its charm for the first time.

The actions of city governments either contribute to that source of pride or can become examples of embarrassment. The City will take definitive actions to encourage citizen pride and reinforce their strong positive relationship with Biddeford by:

2018-52 *Find ways to bring the government to the Citizens:* Meaningful connections between local government and citizens is seldom achievable via the old systems i.e. public hearings. Finding ways to bring local government in a less formal more conversational way to the citizens could greatly improve connections. Staff will identify for consideration different ways that government can connect with citizens. High, 2nd quarter

While informal work has been done, the only formal work has been the introduction of Polco.

2018-53 *Community celebrations are important:* Celebrating is one of the ways that people feel great about the event(s) that they are a part of and themselves. Assisting the community and/or neighborhoods in holding regular celebrations is part of the bigger goal of creating a love relationship with our citizens and them with us. Staff will evaluate the current celebrations, offer suggestions for enhancement and propose other opportunities. Low, 3rd quarter

Nothing formal has been done.

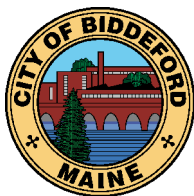
2018-54 *Formalize a process to include youth in local government:* Many communities have created a formal system that encourages students to actively participate in the process of governing. Staff will explore those opportunities and evaluate the potential for use in Biddeford. Low, 4th quarter

Staff has done the work to create our own Youth Council, which will be modeled after other communities in the state. The proposal will be on the Council agenda within the next 30 days.

2018-55 *Encourage more neighborhoods to adopt the neighborhood planning process:* Efforts to assist the Bacon St area have been successful in a large part because of the neighborhood association and planning process. Using and improving that process for other neighborhoods will be explored. Increasing the amount of owner occupied units shall be a major outcome of this effort. *Low, 4th quarter

Our DECD team has changed their approach to the community outreach, especially for CDBG efforts to achieve these results. Outreach meetings have occurred and will continue.

City of Biddeford, Maine



The Office of
City Manager

James A. Bennett

Email: jbennett@biddefordmaine.org

MEMORANDUM

TO:	Honorable Mayor Casavant Honorable City Council
FROM:	James A. Bennett, City Manager
DATE:	February 23, 2019
RE:	Goal Setting Process

In preparation for Monday's meeting, I would encourage you to use the 2018-2019 goals, especially the update on the progress as the basis to prepare for our time together. This memo will also serve as the guide to our discussion.

Lot Going On

As the Council is very aware, we have more plates spinning than most can ever remember in the past. The general attitude within the leadership team is that they are working harder than they can ever remember but are encouraged by and enjoying making a difference. That said, there is a certain degree of tension within the team as no one is ever comfortable with letting anything fall short of excellence.

I believe that the general consensus is that for the upcoming year, we cannot add any significant undertakings into the work plan without taking something else off. In fact, some items of significance should be reduced, especially if there are additional items. It is with that understanding, that I offer the following observations and general suggestions for the coming year.

Observations:

In my opinion it was another successful year in achieving that which the Council established as its priorities. While not everything was completed, given the large list, we far exceed most communities' achievements.

As outlined very well in the adopted goals document, there are two descriptive ways to classify the goals. First, they are either internal or external goals. Internal goals are totally within the control of the city employees and the City Council. The external goals have outside forces that will determine whether a goal is successful or not.

The second way to describe the goals is whether the goal is measured objectively or subjectively. To illustrate, from the previous goals, the goal to revise the fund balance policy (#2018-6) is very easy to determine whether it is completed. Either a new policy was adopted or it wasn't. It simply is a fact. An example of the other end of the spectrum would be culture awareness (#2018-32). To conclude whether that goal was achieved is totally based on the subjective opinion of the person looking at the information.

When combined, the two descriptives create four possible types of goals; namely

- Internal/objective
- Internal/subjective

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- External/objective
- External/subjective

It should not be surprising that your staff continues to excel at the internal/objective goals. The only barriers to completing those goals is the determination and resources needed to do so. The most difficult is the external/subjective. These goals are home to the most difficult of the challenges that face both citizens and you as leaders.

As you think about the four types of goals, the higher on the list above, the better the performance; the lower on the list, the performance is reduced slightly. Reflecting on the past year, this should not be surprising. External and subjective goals take lots of time and involve more process(es). When an organization is changing rapidly, achieving high outputs and doing so with minimal staffing, generally requires placing external subjective goals temporarily on hold to deal with the more pressing and achievable ones.

As the Council is very acutely aware, the last few years have resulted in dramatic changes within the community. It is primarily external forces that are contributing to the different issues that citizens are facing; and they create both new opportunities and new challenges for you as the community leaders. I am suggesting this new reality should weigh heavily in our discussion about the work for the next year.

Suggested Approach to the Goals

I am suggesting that the Council give serious consideration to the following approach for the goal setting process this year. These are not listed in any particular order.

First, I suggest that we eliminate most if not all internal/objective goals. My assessment is that most of the most pressing goals in this area have been achieved in the last couple of years. Certainly, there is more to do and always ways to improve. I think it is clear that given the staff and leadership team, changes in these areas will happen organically even if they are not on the goals listing. Even so, the law of diminishing returns is practical in this recommendation. In most cases the marginal additional improvement we might achieve would require even more resources to achieve.

Second, with the various economic development and capital improvement projects that are underway (and others expected to continue to emerge), I would suggest that staff make it a high priority to ensure those significant projects are given the due city attention and resources.

Third, I believe there are areas that all agree we could do a better job at. These areas are the more subjective goals. They are the ones that require lots of continuous attention. For example, with the rapidly and ever changing ways that citizens obtain information, we need to continuously evaluate and reinvent our communications methods.

Fourth, the external forces within the community are changing the issues the community will be expected to address. As we all learn about long term community members that are being priced out of their rentals and cannot find viable alternatives in Biddeford, we realize that things are different than any other recent time. These issues are difficult and cannot be solved easily. The cold reality is that some may not even be solvable. As difficult as they may be, I suggest that we must structure the work plan so that the organization has the resources and is nimble enough to react.

Finally, there are the larger projects that need consistent attention in order to set the stage for a better tomorrow. There is no better example than securing a new turnpike exit to relieve the growing traffic issues that will become a serious deterrent to the long term viability of our downtown and the region.

Specific Process for Monday

I am requesting that you do three things for Monday evening. Using the update goals document that was provided to you, I would ask that you think about each goal that remains substantially unfinished or has not been started. For each, how would you classify that goal compared with the five suggested approaches above? Should it be temporarily put on hold this year? Or does it fall into one of the other areas? I will have marked up my suggestions and have them available for you on Monday night to react to.

Second, for the goals that you have included that you believe we need to focus on, how would you rank each in terms of importance? For simplicity, I suggest we use a 1 to 4 scale, with 1 being the most important and 4 being the least important.

Finally, is there anything that should be added to the list? We will have the opportunity to discuss those on Monday.

I will have the necessary tools on Monday to help facilitate you through the process. Following your work, like we have done in the past, staff will convert your work into a document that will appear on an upcoming agenda for your consideration.