

Manager's Report – February 12, 2018

Budget

Megan and I have spent a great deal of time working on the budget over the past month. I have spent more time in her office than my own.

I have included in my budget the estimated cost of the road reconstruction and parking reconfiguration we need for the library project, if passed. I have included off-setting revenue for that project from Maine DOT as well as TIF proceeds to reduce the overall impact of the work. If the library bond fails to get voter support, these can be removed at the town meeting where the budget gets passed.

We met twice with each department head once to hear their budget needs and once to cuts being made. Megan and I will work Friday on finalizing it so it can be printed and be available as planned.

In the end we had to make about \$250,000 in cuts to get to LD-1. Most of those cuts were made in the PWD budget because as Willi Sutton said: "that's where the money is".

There were many small cuts throughout the budget, but they did not amount to anyway near enough to get us to LD-1. Cuts that I made that are specific to meet LD-1 are highlighted, so that you can see what they are. In many cases they are NOT cuts that I would recommend. In fact, I think they might slow improvement, but in many cases, they are new expenditures or increases that we could live with.

Library

The library has also taken up a significant amount of my time over the last month. We have finalized the contract with Steve Smith after a lot of work with our lawyer fine-tuning out the details over insurance coverage.

One area of difference in this contract, as opposed to the Reed contract, is due to the construction management process we are using. Some work being done in this phase would normally be done in the design development phase. This includes some structural design as well as HVAC analysis. This needs to be developed earlier in the process, so that the CM can develop a more realistic price estimate based on these facts.

A price per square foot leaves too many variables to move forward with a concrete number for the budget. The goal is to go to the voters in June with as close to a bid number as possible. The worst thing would be that the price to build came in higher than the estimates.

We are now working on the contract for the construction manager.

I have been working on finding people to be part of the Capital Campaign Committee and start the fundraising campaign. It is a cart and a horse question. How does the committee get formed? Once a

group is basically self-created, they will work autonomously in raising money. This group has to work parallel but separate from the Town's efforts.

Public Works

The Public Works department has been very busy. While it does not seem like we have had a lot of snow at this point, most of the storms have been enough of a problem to cause the department to be out a lot on weekends and evenings. We have gone through a lot of sand and salt and are beginning to rack up a lot of OT.

Ambulance Contract

We have been working on the ambulance contract over the past month and the four managers are writing a contract that we hope to get to the ambulance review committee at their next meeting.

One area of difficulty is in what is expected for level of service. There is a bit of disagreement between the four towns about what level of service is acceptable. There are some members of the committee that believe that every ambulance should be staffed with an Paramedic. While that would be nice it will come with a higher cost. Given that only a small percentage of calls require a paramedic, it leads us to be paying for a service we don't often need.

The four managers are currently developing reporting and levels of service benchmarks that can be built into the contract.

This is a complicated issue that will not be solved easily.

MCSW

The Mid-Coast Solid Waste Committee has been working on a redesign of the facility that will allow us to be more efficient, safer and save money in the end. A huge problem we are facing is the declining value of recyclables in the global market, which is causing us to rethink how we handle recyclable materials. Lissa from Eco Maine, shared that she expected the cost to get rid of recyclables to decrease but that it would not decrease to the point of being profitable in the near future.

Livestream

I am happy to report that the live stream is beginning to show its value for our investment in it.

As you can see below, people are using the livestream to become more engaged in local government. While the average over the last 6 months is bumped up a bit by some meetings of higher interest, many more people are taking part than would come to a meeting. This is good news. While it would be great to have increased physical presence at the meetings, may prefer to be involved in other ways. Having them vote informed is the name of the game for us.

It would be great to get more people to follow the livestream. In order to increase these numbers, we will be creating a notification system that informs subscribers when there is an upcoming meeting.

Livestream Views

6 Month Average (1/24/18 – 8/14/2017): 173.4 views

1 Year Average (1/24/2018 – 1/4/2017): 88.6 views

Average of All Views (1/24/2018 – 5/28/2015): 75.1 views

Past Events	Date	Total Views
MSAD #28 Board Meeting	1/24/2018	117
Comprehensive Plan Review Committee	1/24/2018	10
Select Board – Library Workshop	1/22/2018	102
Ambulance Review Committee	1/11/2018	20
MSAD #28 Board – Special Meeting	1/10/2018	188
Select Board	1/8/2018	61
Planning Board	12/27/2017	16
MSAD #28 Board Meeting	12/20/2017	403
Select Board	12/18/2017	48
Special Select Board – Library Workshop	12/12/2017	33
Select Board	12/7/2017	12
Annual Freedom of Access Act	12/5/2017	2
Select Board	11/13/2017	184
Select Board – Library Workshop	11/6/2017	125
MSAD #28 Board Meeting	10/18/2017	188
Ad Hoc Comprehensive Plan Review	10/11/2017	21
Select Board	10/10/2017	80
Select Board	9/25/2017	79
Select Board	9/11/2017	78
Planning Board	8/23/2017	60
Select Board	8/15/2017	69
Select Board	8/14/2017	98

Fire Department

The Fire Department has been very busy with calls and motor vehicle accidents. They have responded to three fires at Fisher Engineering in Rockland. In addition, they continue to train on a regular basis.

One issue is they responded to a Carbon Monoxide call where they arrived just in the nick of time. It was a good reminder for people to pay attention to their Carbon Monoxide detectors, and a reminder to have their furnace and chimney checked annually. In this case the high reading we caused by a malfunctioning furnace and an almost totally plugged chimney.

Thanks to the quick response of the Fire Department a serious emergency was averted.

Resignation

Jamie Francomano our Planning and Community Development Director has taken another job as Executive Director of Mid-Coast Regional Planning.

Jamie will continue to help us through a contract with MRP to work with the Ordinance Review Committee and the Comprehensive Plan Review Committee.

We will begin the process to find a replacement over the next few weeks.

New Hire

We have hired a new Administrative Assistant at Public Works, her name is Brandi Hare and she will be starting full time on Monday, February 12th. Sue Dates will be retiring soon.