

Planning & Code Enforcement FY 2020 Budget



Jennie Poulin Franceschi, P.E.
Director of Planning & Code Enforcement



Overview

- Operations
- Department components – Our Team
- Department components - Facilities/Equipment
- Looking Forward
- Budget



Operations - Code Enforcement

- Administrative and technical work in carrying out land uses through permitting (building, plumbing, electrical, signs, etc.) and inspections.
- Ensure compliance with City ordinances, codes and zoning regulations.
- Assistance to the general public regarding codes.
- Customer service, education and violation prevention are our primary responsibilities.

- Building Related Permits – 921

General Assistance Inspections –57

Complaint Inspections – 74

Business Licenses - 79 to date (155 total by
FY19 year end)

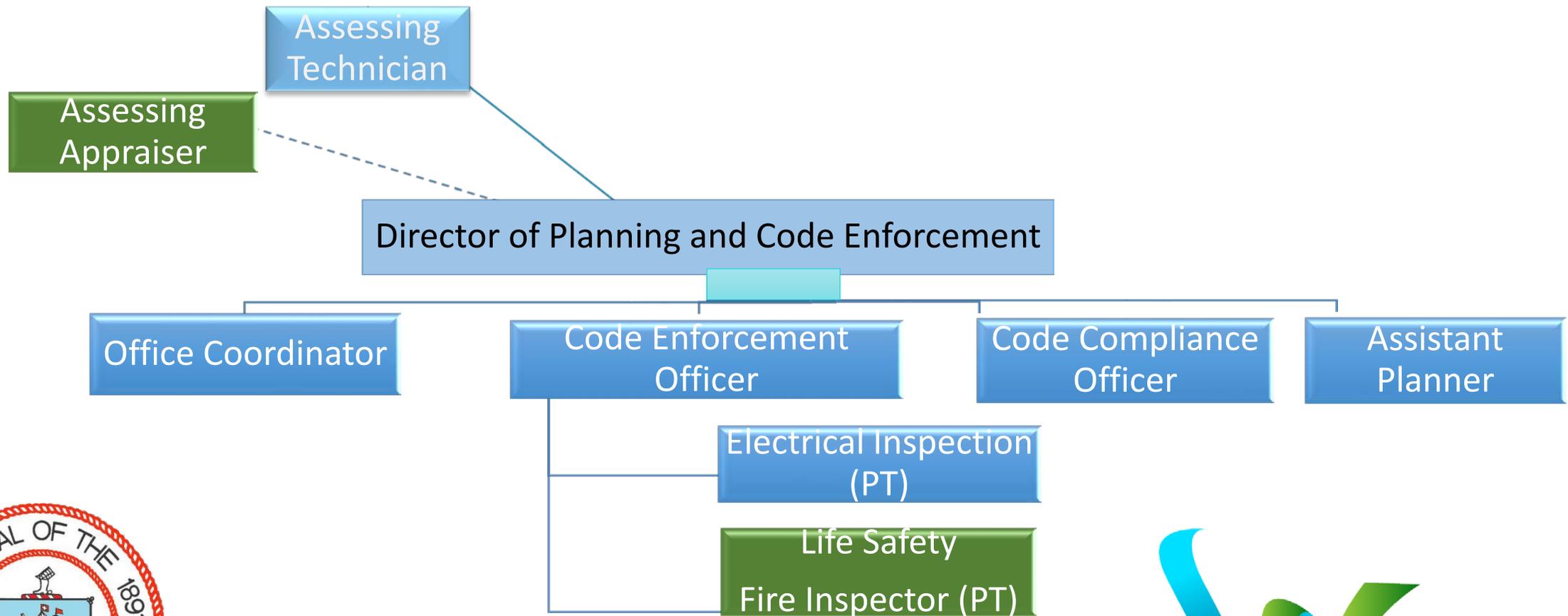


Operations - Planning Department

- Advise the Planning Board in the review and approval of new development or redevelopment projects
- Work with development applicants throughout the review process
- Land Use Ordinance amendments
- Short and long-range planning/studies
- Comprehensive Plan



PACE Organizational Chart



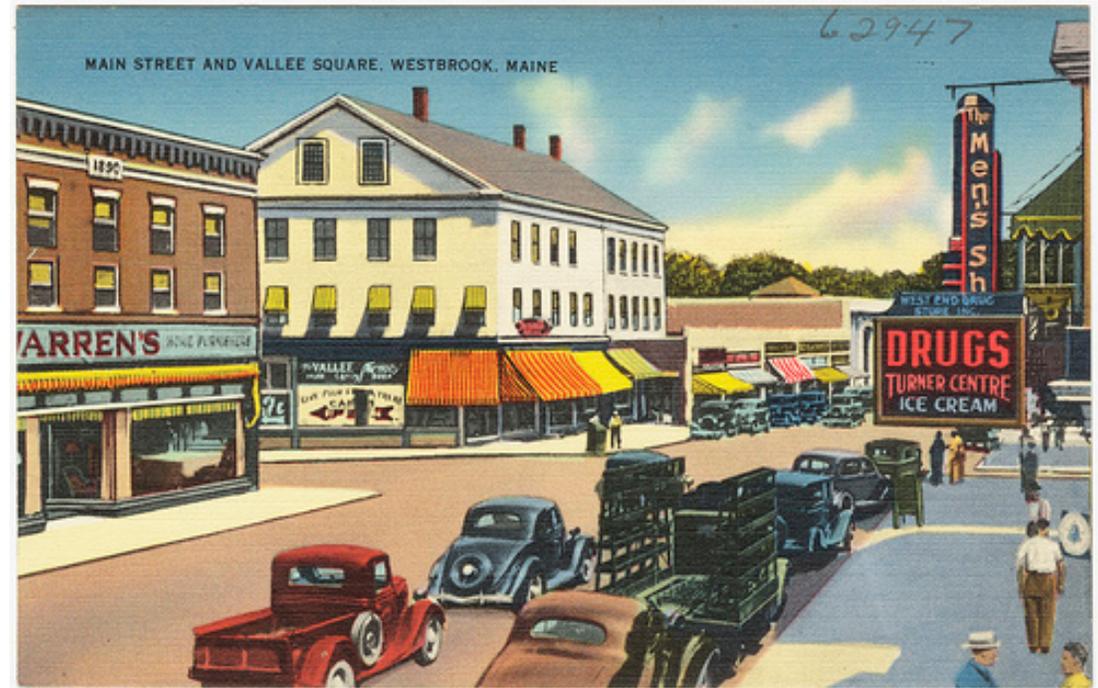
Equipment

- 2012 GMC Terrain – Codes – Lease
- 2013 Ford Explorer – Codes - Own
- Large Format Copier/Printer/Scanner – Canon iPF785 – Lease to Own



Looking Forward

- Comprehensive Plan Initiatives
- Ordinance Amendments
 - Marijuana updates – State Law
 - Zoning Districts
 - VROZ Lines, Brown St, Prides Corner
- Downtown Initiatives
 - Expansion of Housing District



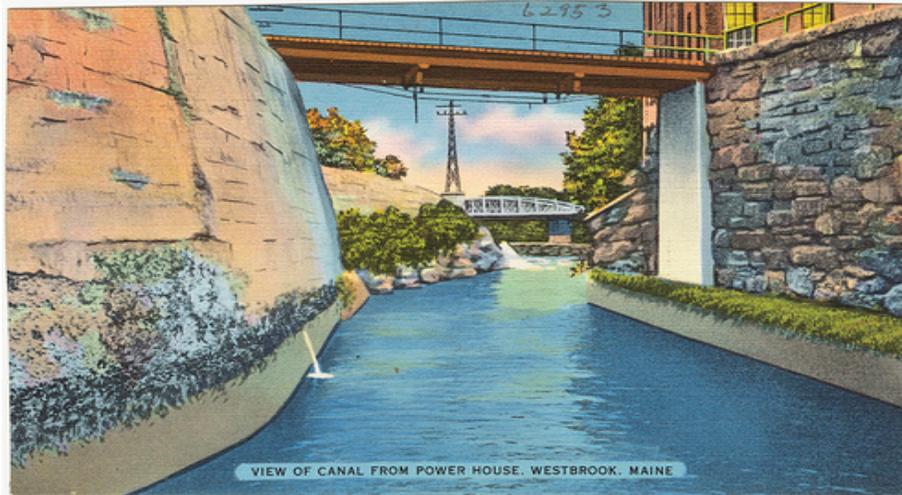
Budget

- Overall change – 13.9% E - \$462,993 R- \$479,000 Total R – \$34,007
 - Expenditure increases
 - Reinstatement of the Assessing Technician Position
 - Yearly salary adjustments
 - Reclassification of the CEO position from General Unit to Non-Union
 - Consultant support services for Building Construction inspections
 - Revenues are cyclical in construction over time
 - Project paid in previous FY are under construction currently
 - Revenues can run high one year then low the next (Peaks/Valleys)



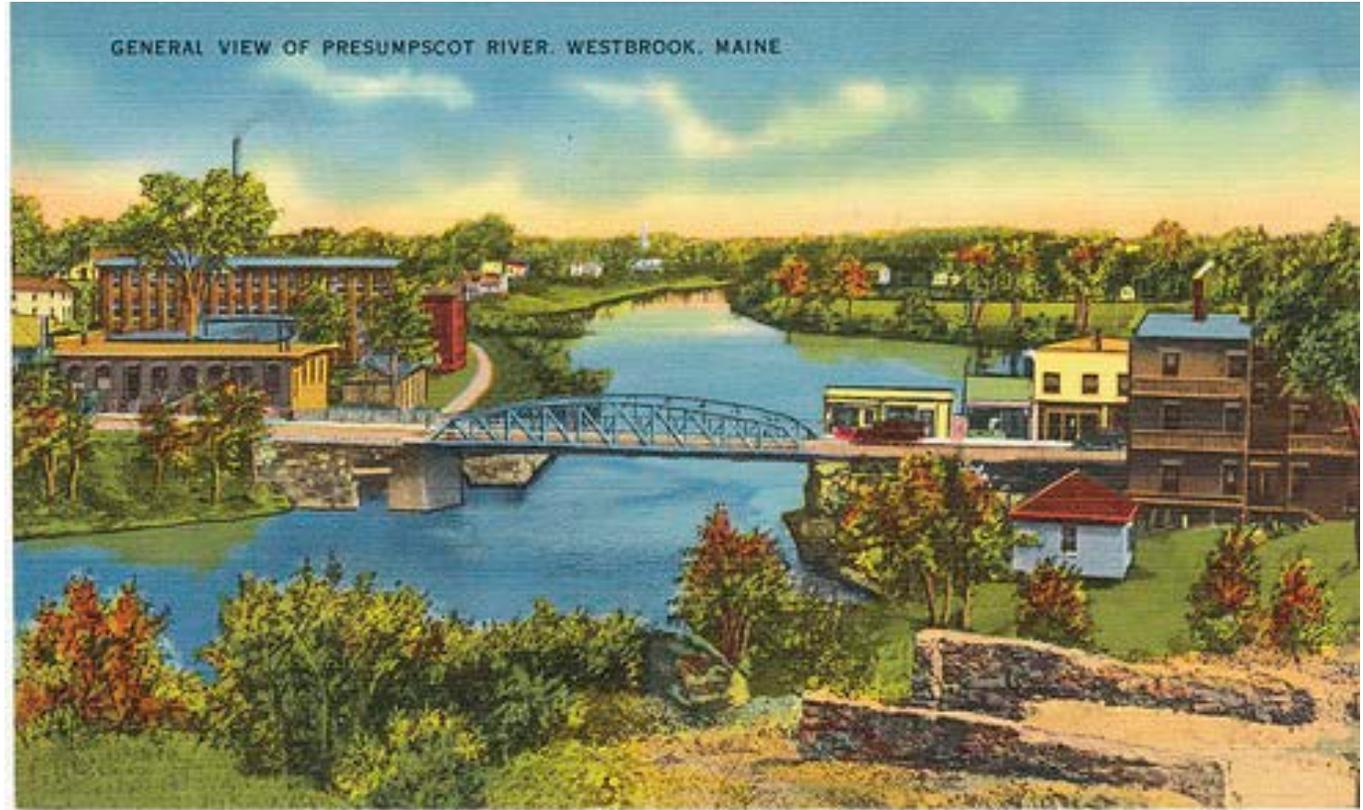
Budget Line items - Changes

- Salaries – Reg FT/PT – \$45,497 increase
- Consultants – \$12,740 Increase
- Salaries – OT - \$1,000 decrease



Questions?

- Thank you!

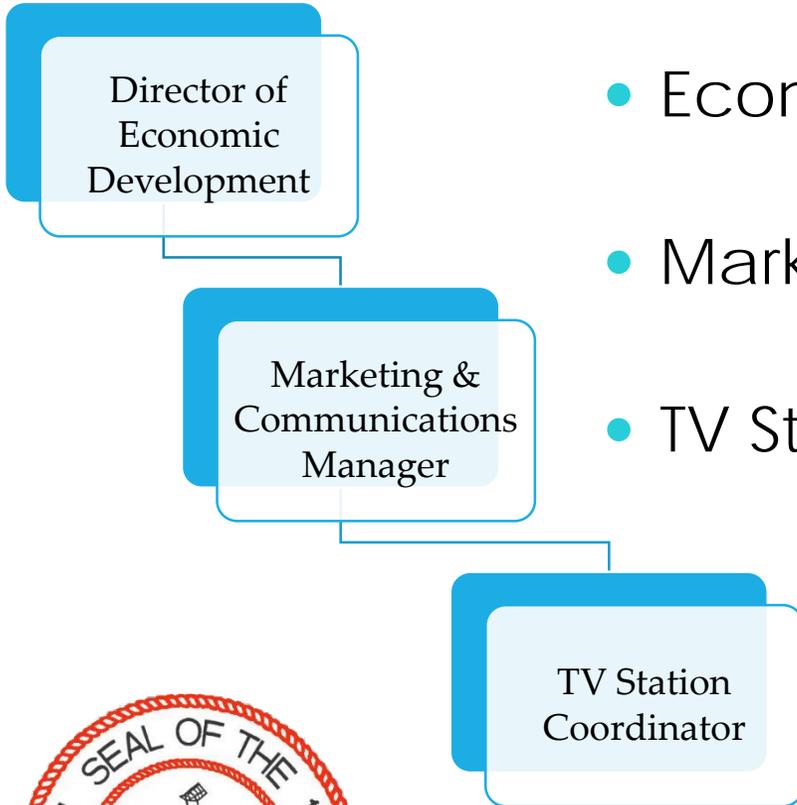


Economic Development / Marketing & Communications

Daniel Stevenson



Department Organization



- Economic Development Director (Daniel Stevenson)
- Marketing and Communications Manager (Tina Radel)
- TV Station Coordinator (Barry Dodd)



Economic Development & Marketing Overview

- Increase quality of life for our residents
- Attract investment that contributes to a diversified tax base, expands and retains existing business and increases job growth
- Invest in our community to attract private sector investment
- Lead the market in everything we do



FY19 Marketing Accomplishments

- “Westbrook Works for You” TV/Marketing Campaign – expanded reach
 - Spectrum Cable TV (2187 airings on 34 Networks)
 - WCSH
 - Streaming Platforms
 - Social Media Platforms
 - Print & Digital
- Ongoing Content Creation – video, photos, print materials, graphics,
- Branding- Design & Development of Promotional Materials
- Ice Disk Bonus: Estimated \$20 million in earned international media



Economic Development Accomplishments FY19

- Liquor Law Passage – Westbrook's Legends Rest Taproom 1st in state to make use of new law
- Parking Management System – Education, signage, maps, enforcement
- Façade Program - The Swanson Group, Full Court Press, 1 Westbrook Common, Continuum for Creativity, Edwards Block - Saco Bay Physical Therapy, Edwards Block - Black Dinah Chocolatiers, Pratt Insurance
- Workforce Training Program
- Expanded Metro Service



Economic Development In Progress

- Façade Program
- Rock Row
- Idexx Expansion
- Westbrook Common Revitalization
- Arts & Culture Planning Grant
- Revolving Loan



Westbrook General Assistance



HARRISON DEAH, PROGRAM COORDINATOR

Westbrook, Maine

General Assistance Overview

The City of Westbrook's General Assistance (GA) program assists eligible residents who are unable to provide for their basic needs. Eligibility is determined according to income and guidelines. GA is administered in accordance with Maine State Statute. This program provides confidential assistance to Westbrook residents who cannot meet their basic needs for shelter, food, fuel, electricity and medical expenses. This program is designed to be the program of "last resort". The program is funded by local property taxes with 70% reimbursement from the state. All assistance is granted in voucher form to local merchants. Staff works with applicants to ensure that appropriate community referrals are made to support services.

What to bring when you apply

- Current bank statement
- ID and social security cards for the household
- Passport and immigration papers
- Signed lease / rental agreement
- Proof of all household income and expenses
- Employment verification / paystubs
- Last 30 days receipts (repeat applicants)
- Medical statement if unable to work
- Correspondence from Social Security
- Correspondence from DHHS

Available Resources

- **DHHS**

- *TANF (Temporary Assistance for Needy Families)*
- *Food supplements*
- *Child care subsidies*
- *MaineCare*
- *Emergency Assistance (evictions, disconnections, etc.)*
- *Vocational and employment services through Fedcap*

- **LIHEAP**

- **MedAccess / Care Partners**
- **Unemployment benefits**
- **Subsidized housing programs**
- **Income tax refunds**
- **Support from legally liable relatives**

Partner organizations

We continue to partner with other organizations to assist clients in meeting needs outside of what GA can offer.

- Good Samaritan Fund
- Westbrook-Warren Congregational Church
- Trinity Lutheran Church
- Vinyard Church
- East Point Christian Church
- Stroudwater Christian Church
- Jewish Family Services
- Westbrook Food Pantry
- Project Feed
- Opportunity Alliance
- Salvation Army
- Goodwill
- United Way
- Maine Career Center
- Manpower
- HMS Host
- Westbrook/Portland Adult Education
- Westbrook Community Policing Coordinator
- Community Partnership for Protection of Children
- Greater Portland Family Promise
- Area shelters

Client demographics February 2019

In February 2019, GA processed 44 applications, granted assistance to 28 families (81 total individuals, 41 of which were children)

12 households receive TANF (and meet required Fedcap obligations)

8 households receive or are pending SSI/SSDI

3 households are currently employed

16 households are attending ESL classes

2 clients are job seeking and meeting DHHS requirements

1 household receives a reduced level of assistance due to eligible children

4 households participated in workfare (214 hours total)

Workfare – August 2018 to present

Furniture Friends has partnered with the City of Westbrook since August 2018. Clients receiving assistance who are not exempt from workfare are referred to this non-profit organization to perform volunteer work. The number of hours that are assigned is based on the level of assistance the family receives, divided by minimum wage (e.g., \$1483 in assistance granted ÷ \$11 = 134 hours of workfare to be performed within the next 30 days). To date, 22 families have performed a total of 2,165 volunteer hours for Furniture Friends.

2019 YTD Actual

Category	FY 2019 Budget	YTD Actual	% Used
Housing	\$378,000	\$165,399	44%
Fuel	\$2,000	\$1,003	50%
Emergency Heat	\$1,000	\$0	0%
Utility	\$20,000	\$6,388	32%
Food	\$35,000	\$20,146	58%
Prescriptions	\$33,000	\$898	3%
Non Food	\$18,000	\$10,707	59%
Burials/Cremations	<u>\$2,000</u>	<u>\$2,355</u>	118%
Total	\$489,000	\$206,896	42%

Westbrook Police Department

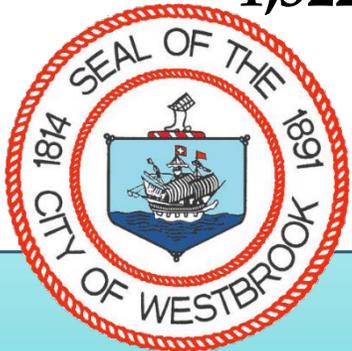


Janine L. Roberts
Chief of Police



Operations

- Calls for service summary: January 01, 2018 – December 01, 2018
 - 35,365 (3,764 CFS more than 2017)
 - 19,255 Dispatched (1,425 more)
 - 16,109 Self-initiated (2,338 more)
 - 1,662 Offense Reports (18 less)
 - **1,322 Arrest Reports (86 more)**



Revenue Lines

- Asset Forfeiture Funds
 - Equipment
 - Training
 - Community Policing Programs
- Cruiser Fee Funds
 - 2 used vehicles – CID and Training
 - Accident Reconstructionist Mapping Software & Training



Revenue Lines

- Community Donations
 - Cornelia Warren Community Association
 - Calpine Corporation
 - Local Businesses
 - Faith-based Organizations
 - Private Citizens



Staffing

- **41 Sworn officer positions** (includes PACO and COPS grant)
 - 1 Chief
 - 2 Captains
 - 7 Sergeants (5 patrol, 1 Detective Sergeant, 1 Court Sergeant)
 - 17 Patrol Officers, 2 Canine Officers, 1 Traffic Officer, 1 PACO
 - 3 Detectives, 1 Domestic Violence/Juvenile Investigator, 1 JTTF Agent
 - 2 Drug Agents, 1 Evidence Technician, 2 SRO's



PATROL STAFFING SUMMARY 2018

- 1,095 = Total number of Patrol shifts
 - 905 = Total number of shifts operating at minimum staffing (83%)
 - 558 = Total number of shifts requiring OT to reach minimum staffing (51%)
 - 190 = Total number of shifts with 1 or more officers above minimum staffing
-
- Days = 133; Evenings = 106; Nights = 108 = Minimum staffing
 - Days = 80; Evenings = 226; Nights = 252 = OT required to reach MS
 - Days = 152; Evenings = 33; Nights = 5 = Above MS



Civilian Staffing

- **5 Civilian positions** – 5 full time:
 - Records Administrator
 - Receptionist & Office Coordinator (shared with FD and Dispatch)
 - Recovery Liaison (grant position shared with 3 other PD's)
 - Community Policing Coordinator



Special Certifications

- 3 – Drug Recognition Experts
- 2 – Accident Reconstructionists
- 5 – Firearms Instructors
- 1 – Tactical Cumberland County Emergency Services Unit Member
- 2 – Crisis Negotiators with Cumberland County Emergency Services Unit
- 1 – Cellular Data Analysts
- 1 – Child Safety Seat Inspector



Special Certifications

- 1 – Polygraph Examiner
- 1 – Pepperball Instructor
- 2 – Defensive Tactics/Use of Force Instructors
- 2 – Taser Instructors
- 1 – Emergency Vehicle Operations Course Instructor
- 3 – Standardized Field Sobriety Test Instructors
- 2 – Drug Recognition Instructor



Police Department Facilities

- Public Safety Building
- Community Policing Office (Funded by donations)



Equipment (over \$10,000)

- 19 marked cruisers (includes ET and PACO)
- 11 unmarked cruisers
- 1 Motorcycle (leased May-October each year)
- 1 UTV
- 15 Motor Data Terminals (cruiser computers)
- 15 WatchGuard cameras (cruiser video)



What we don't do...

- Effectively address traffic related complaints and safety issues
- Effectively address the drug trafficking/use issues
- 24/7 sergeant supervision coverage
- Have sufficient staffing to backfill SROs without incurring overtime



What we'd like to do better...

- Quicker response time to calls for service
- Recovery Liaison efforts
- Overall customer service / satisfaction
- Address traffic safety issues
- Address drug trafficking/use issues



Requested Budget Increases

- **Salaries** = ^ \$226,004 – contractual increases & 3 new positions
- **Overtime** = ^ \$7,440 – base salary increases & anticipated overtime coverage related to contractual leave time, training, and critical investigations
- **Vehicle Leases** = ^ \$65,576 – CIP purchases of new vehicles and in-cruiser video upgrades hitting operations budget
- **Training & Travel** = ^ \$5,000 – Combining these 2 lines: Academy tuition is \$3,000/officer; expect to hire 3 new officers; ammunition for 44 officers to qualify 2/year is \$12,200; maintain certifications; career development
- **Uniforms** = ^ \$15,600 – contractual requirements; approx. \$4,500 to outfit a new officer (anticipate hiring at least 3)



Items Not Funded

- 4 – Patrol Officer positions: Goal is to increase staffing to provide for increase in minimum staffing per shift while minimizing overtime expenses.
 - 3 to 4 for hours 3am-11am
 - 3 to 5 for hours 11am-7pm
 - 4 to 5 for hours 7pm-3am



Items Not Funded

- Ammunition = \$12,200 wanted to create separate line for ammunition this year to remove it from our Training line.
- Numerous other line items decreased from FY 2019 to include:

Canine Expenditures	Employee Recognition	Due & Memberships
Gas	Community Policing	Printing Services
Lab Services	Radio Repairs	



QUESTIONS?

Thank you for your time and attention



Westbrook Fire & Rescue Department Budget FY 2020

Presented by: Chief Andrew Turcotte

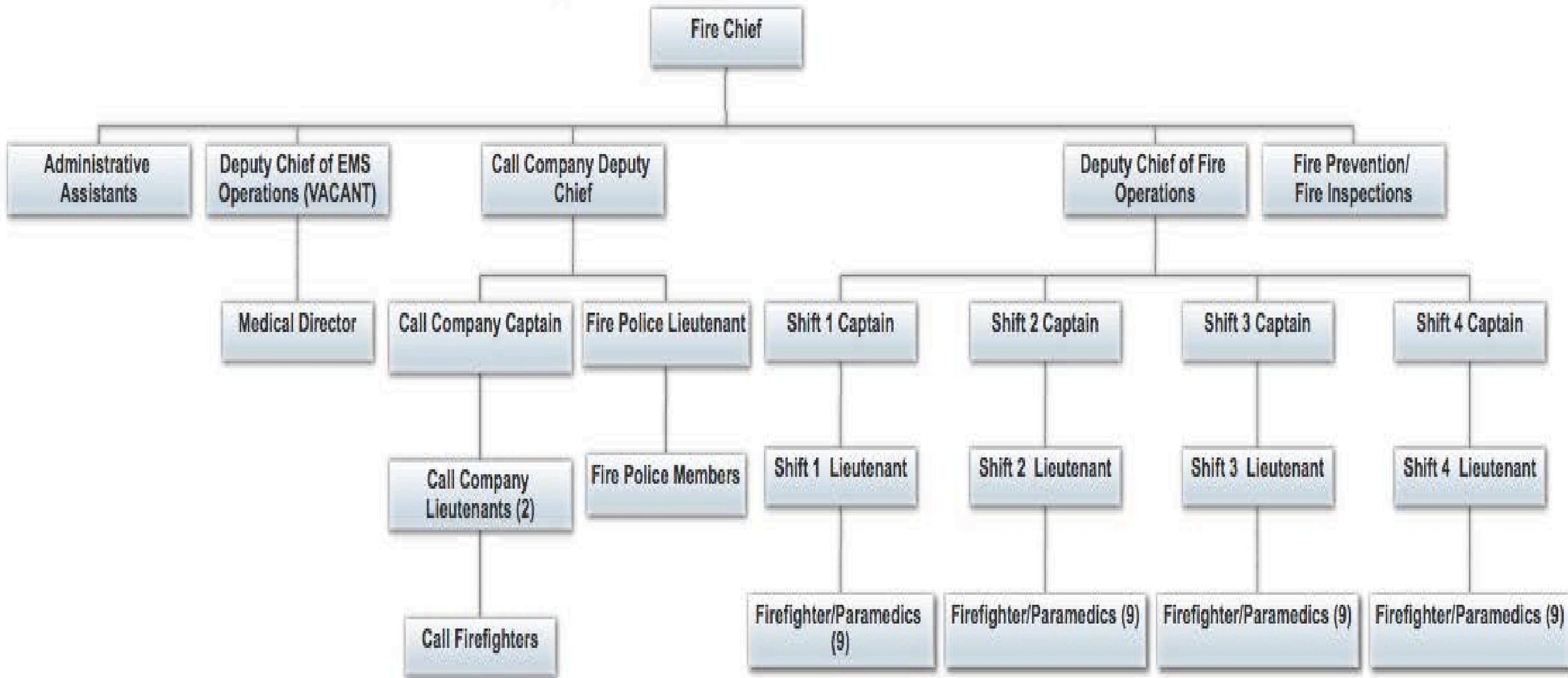






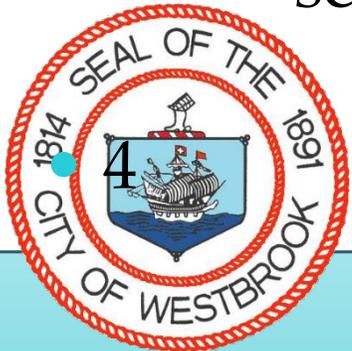


Westbrook Fire/Rescue Department Organization Chart



Goals

- Complete AFG sprinkler project and other renovations for Station 3
- Actively research and apply for grants from other levels of government and the private sector to offset the cost of personnel and equipment.
- Conduct training courses and professional seminars to enhance staff development
- Assure safety procedures and practices are being followed to prevent injuries which lead to overtime expenditures and workman's compensation costs.
 - Continue to provide the highest quality, most cost effective service to our citizens



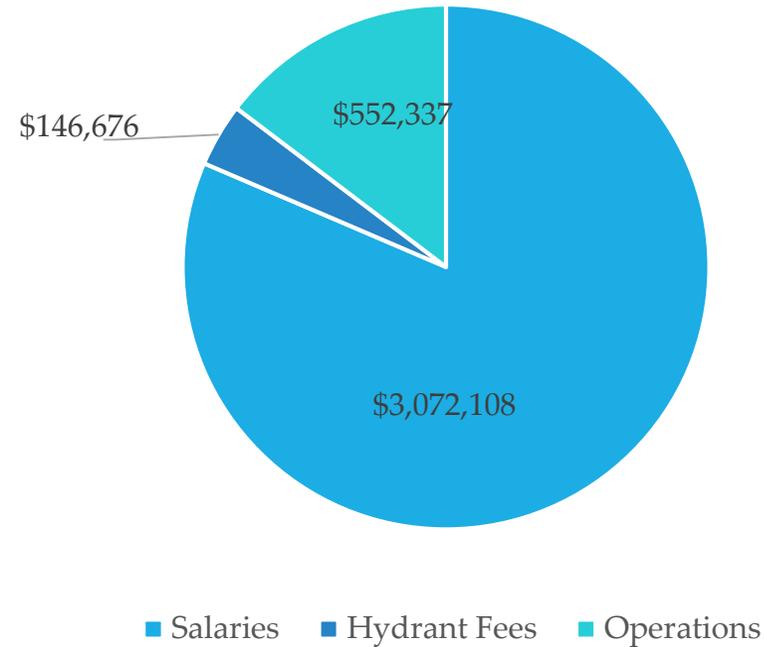
Revenue Streams

- FEMA & AFG Grants (SAFER & AFG)
 - \$178,480 partial reimbursement for SAFER and approx. \$85,000
- Ambulance Billing - \$878,536 (FY 18)
- Multiple State Grants and Scholarships – MMA
- Calpine Corporation -\$20,000 annually (\$104,000 over past 5 years)
- Training programs
- Private donations



Fire Department Budget

Fire Department Budget \$3,771,121



Fire & Rescue Department Overview:

- The Fire & Rescue Department provides 24 hour a day all hazard response for Fire, EMS and Rescue out of two stations. The Department currently consists of the Fire Chief, one Deputy Chief, 42 Full-Time Firefighter/EMT's, up to 35 Per Diem members, 12 call firefighters (including Fire Police), and one call Deputy Chief.
- There are currently 9-12 members on each shift, with minimum staffing of 9.
- There are currently 32 Full-Time Paramedics, including the Chief and Deputy Chief.



Department Mission:

- *“It is the mission of the Westbrook Fire Rescue Department to be the leading force in the provision of fire and rescue services through our commitment to professionalism, superior training, advanced skill development and superior service.”*
- CORE VALUES
 - *Communication, Teamwork, Quality, Integrity, Accountability, Empathy*



Department Functions – 4 Core Areas

- **Fire Suppression:** includes residential, automobile, and urban/wildland interface fires. WFD practices fast attack firefighting in order to minimize risk to life, property and the environment. Once a fire has been extinguished, thorough salvage operations are conducted to preserve property, the environment and return structures to a habitable condition as quick as possible.
- **Emergency Medical Services:** are provided twenty-four hours a day by advanced life support personnel. Requests for medical aid constitute the majority of calls answered by the Fire Department. Fire Department paramedics, operating state of the art medical equipment, respond to most medical emergencies within three minutes on avg.
- **Fire Prevention:** works collaboratively with Code Enforcement and other agencies and is responsible for hazard abatement enforcement, approval of building plans, public education, environmental protection and fire safety inspections. The small number of structure fires fought annually in Westbrook is an indication of the agencies efficacy.
- **Training:** of Fire Department personnel is conducted in accordance with municipal, state and federal standards. Firefighters and paramedics receive updates on advances in techniques and technology, and participate in continuing education. To control costs, training is conducted in-house whenever possible.



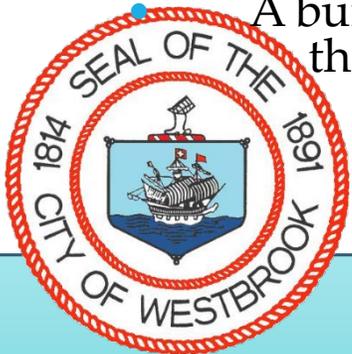
Major Accomplishments

- SAFER Grant – Close out of Year One
- Peer-Support Program Expansion
- In-House Training Programs/Professional Development
- Enhanced Firefighter Health & Safety Initiatives
- Reduction in Response Times and Mutual Aid
- Increased Life-Safety Education and Fire Prevention Activities
- Social Media/Department Branding
- Members Completed over 16,000 Hours in Training



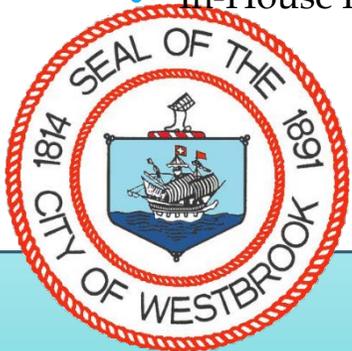
Major Influences:

- ***Maine Bureau of Labor***
 - Administers Labor Laws to ensure workplace safety
 - Through rule-making issues Compliance Directives impacting operations, training, and documentation
- ***Insurance Service Organization (ISO)***
 - Issues a Public Protection Classification – based on an evaluation of fire protection services
 - Westbrook is currently one of 28 communities in Maine rated as Class 4
 - We are currently working on Class 3 rating – Less than 10 Maine communities are rated a 3 or better
- ***Maine Emergency Medical Services (MEMS)***
 - A bureau within the Department of Public Safety that regulates our ambulance service through rulemaking and monitoring the EMS System



Major Influences

- ***National Fire Protection Agency***
 - Publishes Codes & Standards “Best Practices” for all aspects of Fire Protection; Fire Prevention, response, apparatus, equipment, and facilities.
 - First arriving unit on scene within 4 minutes 90% of the time, full alarm assignment on scene within 8 minutes
- **Maintaining a High Level of Service through Professional Development**
 - Firefighter I & II Certifications
 - Maine EMS Paramedic Level Certification
 - Fire Officer, Fire Instructor, Fire Investigator, Fire Plans Examiner, Maine EMS Instructor Coordinator
 - Specialty Rescue Operations – Confined Space, Water Rescue (Swift Water/Cold Water), High/Low Angle Rescue, Hazardous Materials Ops & Technician Programs, etc.
 - In-House Professional Development Programs/Mentoring



Increases in Budget

- **Majority are Contractual**
 - Salaries & Stipends - \$118,703
 - Unused Comp buy-back - \$2,100
 - Professional Development - \$10,000
- Medical Physicals -\$1,851
- Hydrant rentals (Portland Water District) - \$6132
- Lease Purchase
 - Equipment Lease - \$46,827 (SCBA CIP lease purchase)
 - Vehicle Lease - \$26,262 (Ambulance Remount)



Recruit Training

Minimum Cost Per Student for 10 weeks of training

- Salaries & Benefits -\$12,500
- New Hire Physical & Psych - \$1100
- Books/Materials -\$250
- Testing Fees -\$80
- Gear -\$2,500
- Uniform Issue -\$700
- Total Each = \$17,130
- Class of 4= \$68,520 plus instructor costs



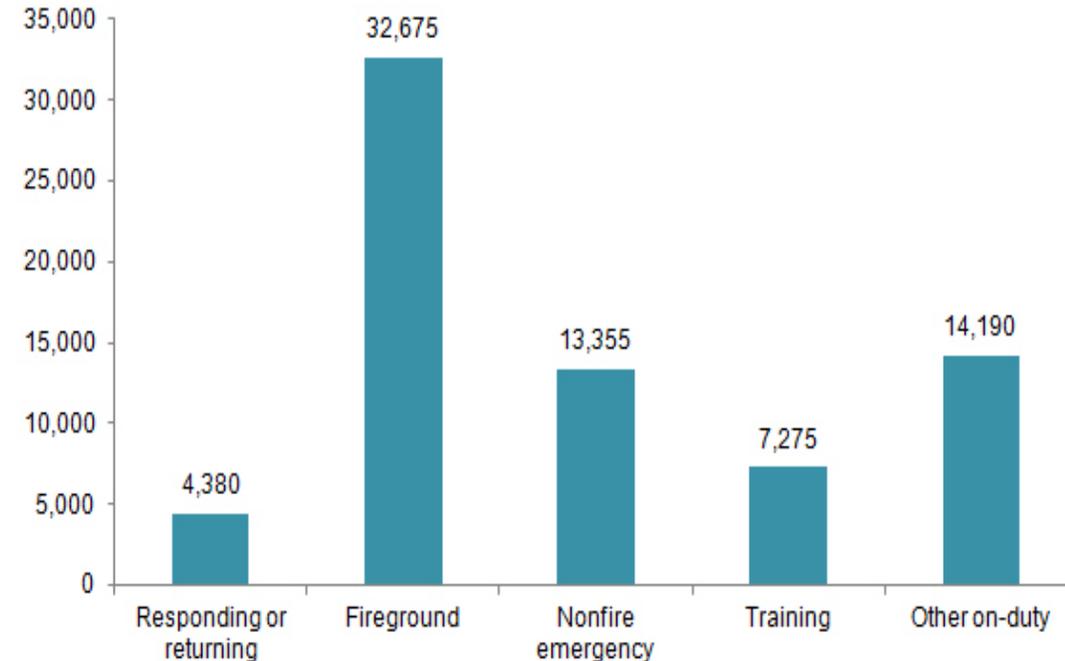
NFPA 1582 Firefighter Physicals

- Commission mandated for all certified firefighters
- Approx. 80 budgeted positions
- \$544.00 –Initial/New Hire
- \$493.00 –Annual
- Total Request =\$31,609
- This request will increase as our firefighters age



One-Stop Data Shop
Fire Analysis and Research Division
One Batterymarch Park, Quincy, MA 02169
Email: osds@nfpa.org
www.nfpa.org

Firefighter Injuries by Type of Duty, 2010



Source: *U.S. Firefighter Injuries-2010*, Michael J. Karter Jr. and Joseph L. Molis, October 2011

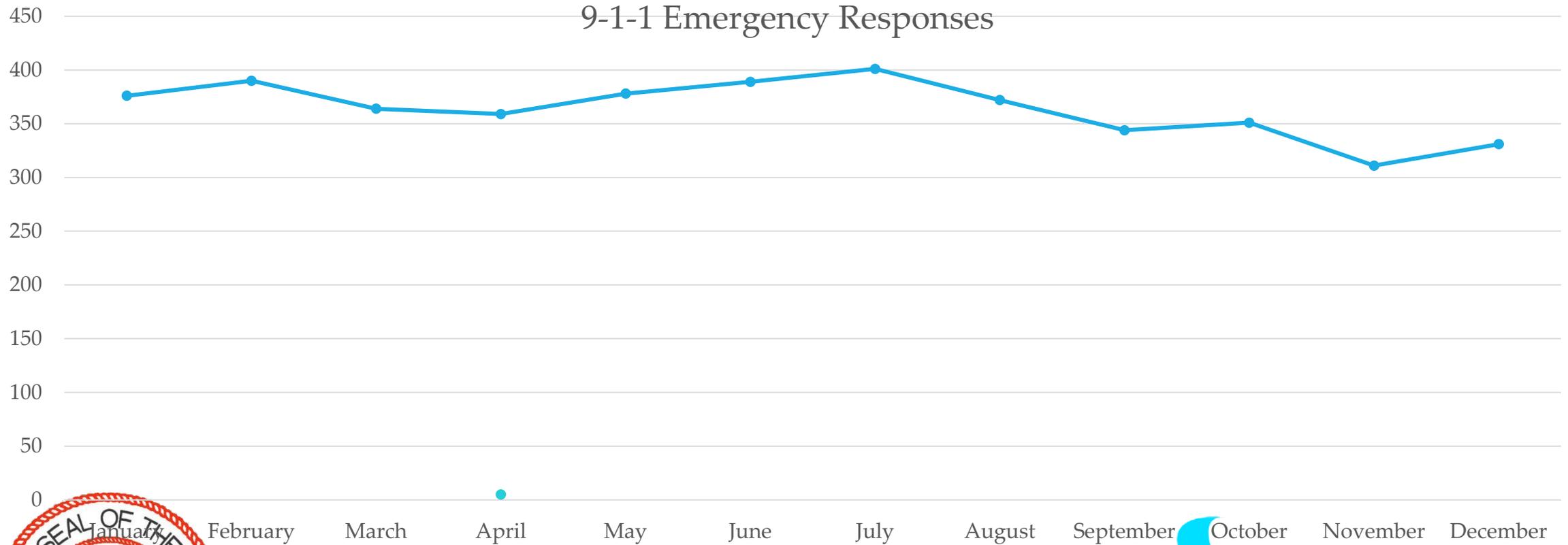


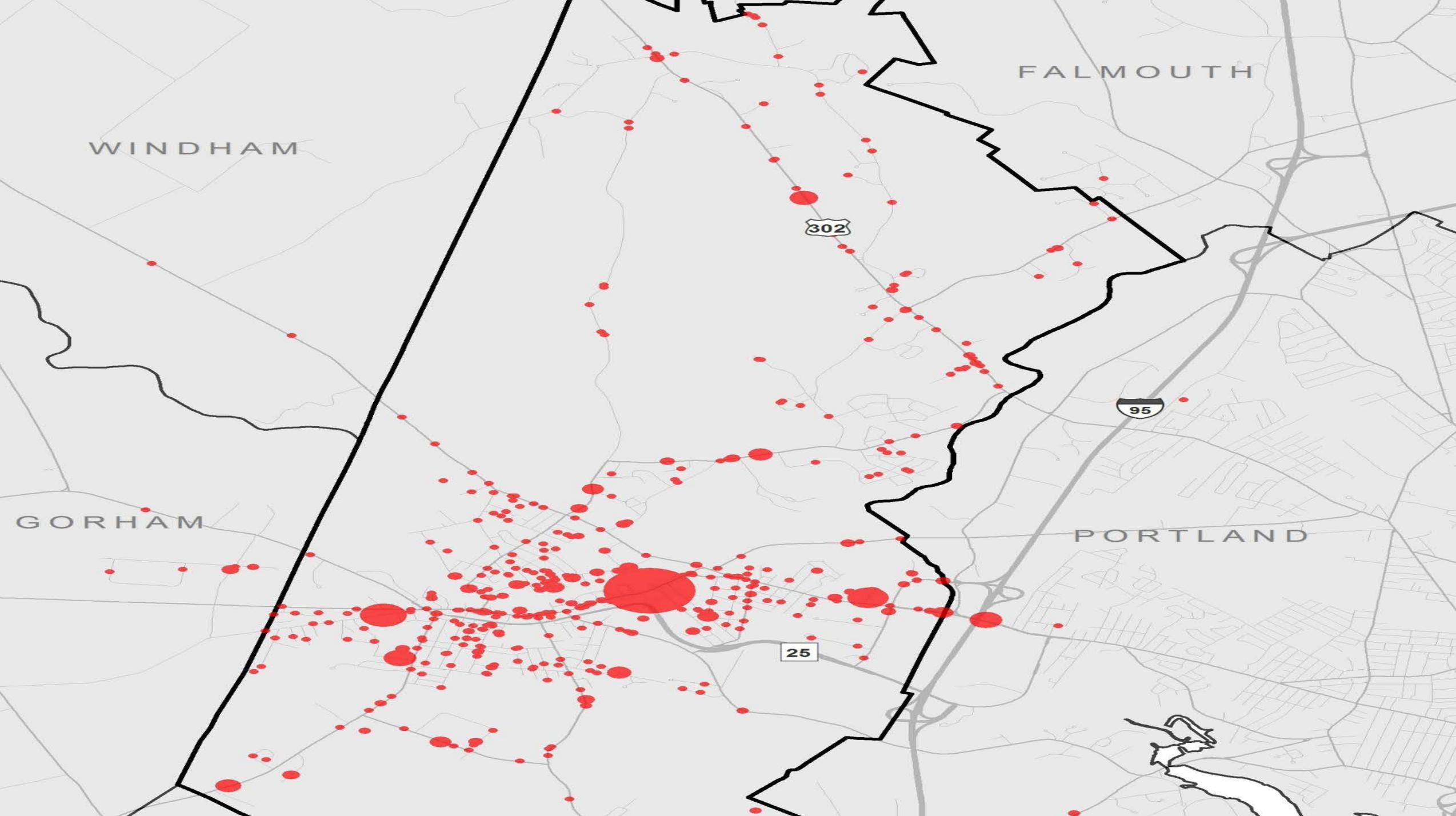
2018 Statistics:

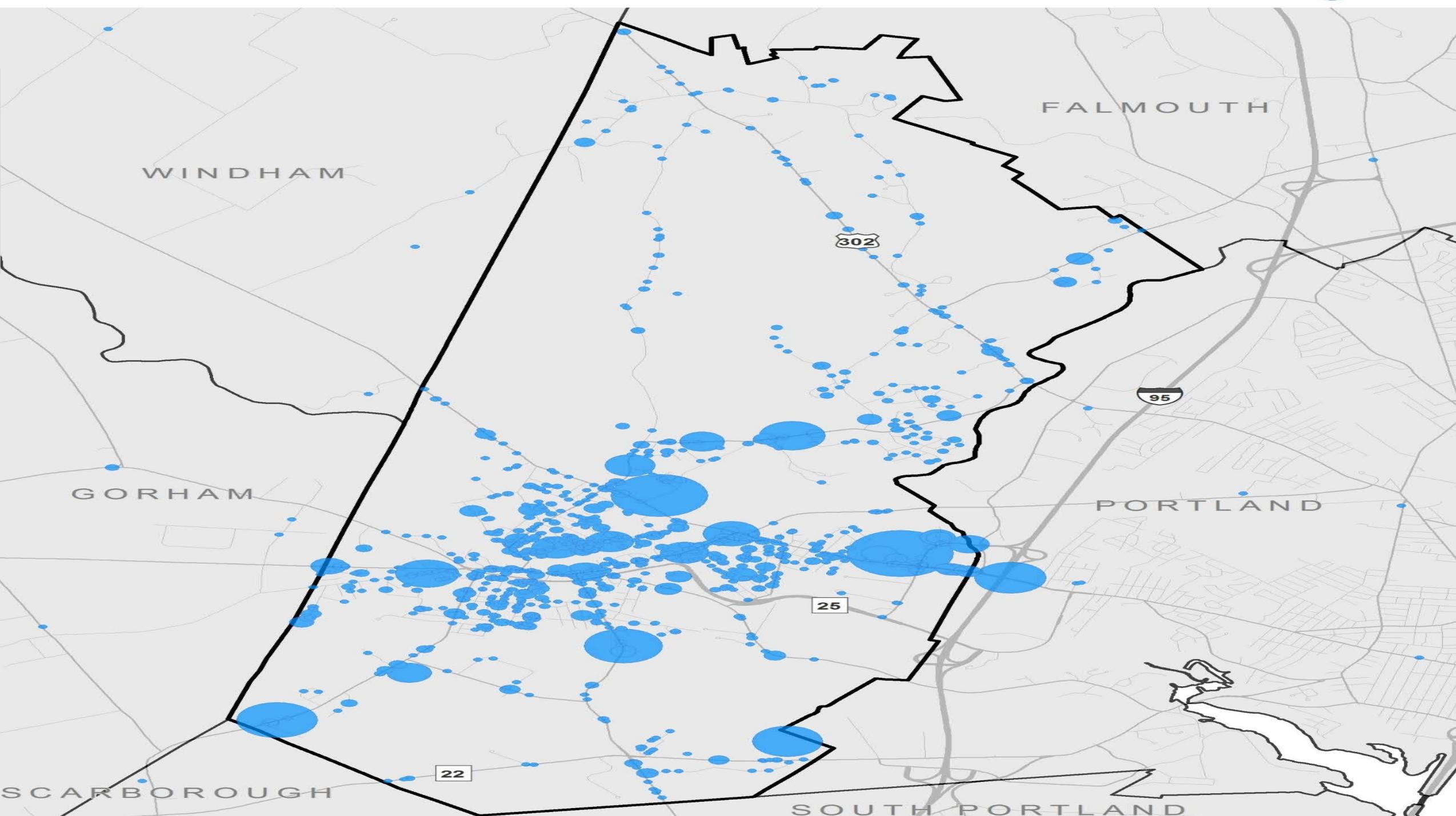
- Responded to 4,366 calls for service
 - 3,367 EMS Responses (171 call increase from last year)
 - 1,266 Fire Responses
- Average Response Time – 3 minutes and 41 seconds

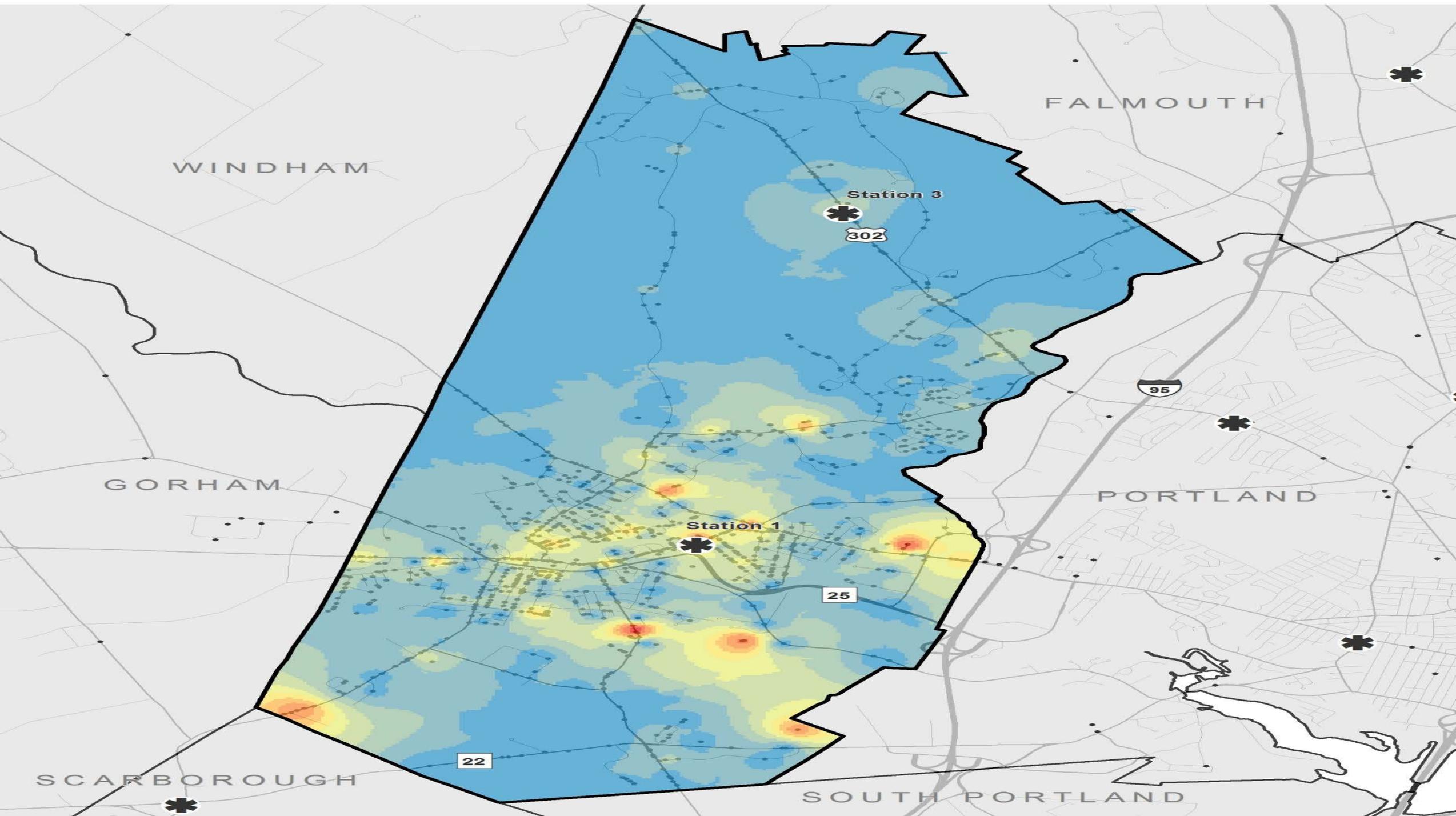


Month over Month Responses

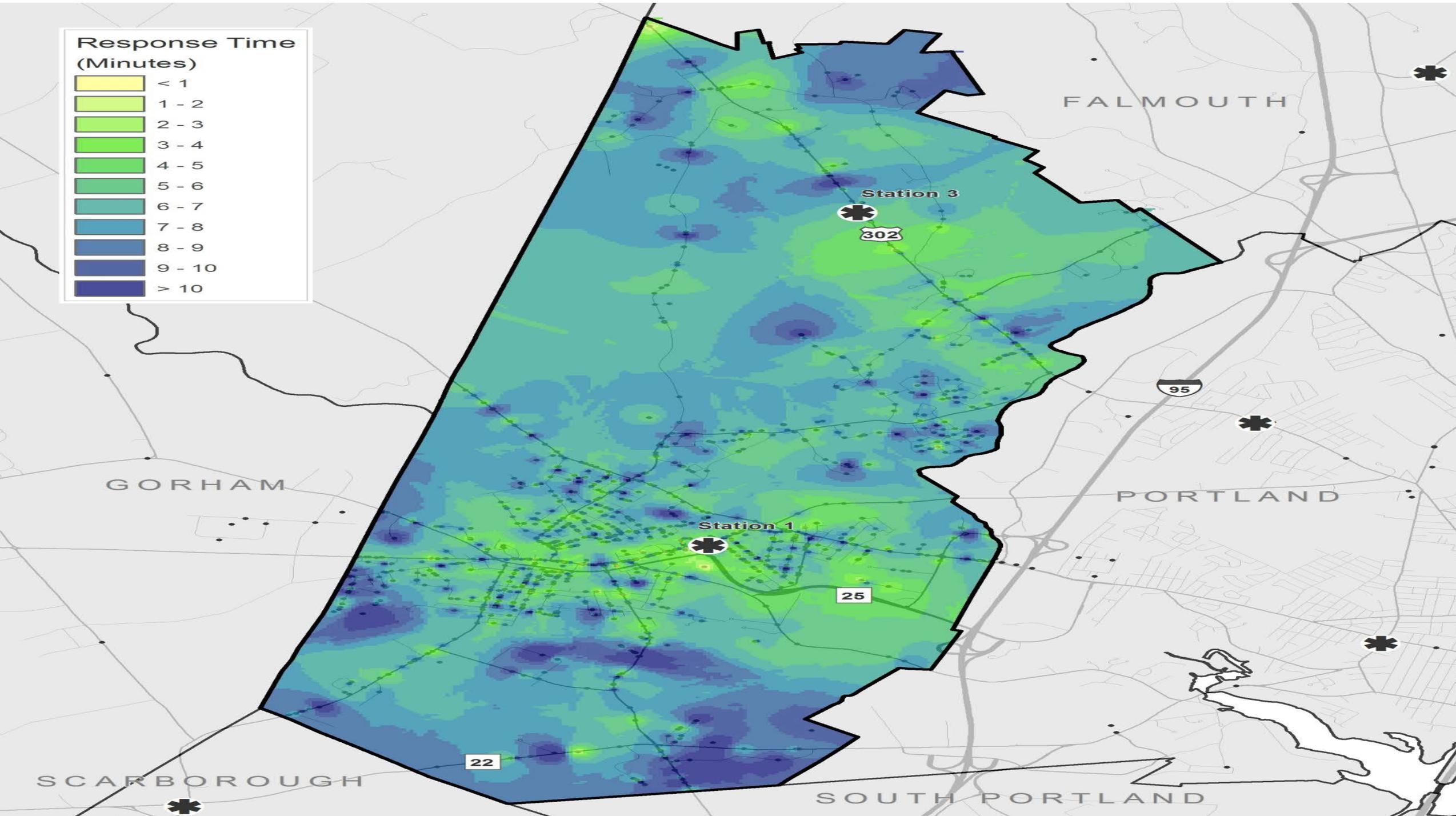
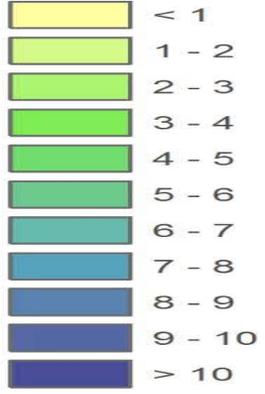








**Response Time
(Minutes)**



Summary:

- This budget as presented, outside of the contractual obligated items is very lean. We will continue to do as much training and continuing education as possible in-house but the training/professional development and medical exams will continue to be a priority for our administration due to increased mandates.
- WHERE WE GO FROM HERE
 - We remain one of the busiest and one of the most well respected agencies in the State
 - Re-defining and revamping training standards, job descriptions, and evaluation processes
 - Community Paramedicine
 - Revising on-boarding processes and mentoring program
 - Lean processing and automated inventory systems



Questions?





**Westbrook
Community Center**

Greg Post
Danielle Higgins

Community Services



Overview

The Community Services Department provides a diverse array of activities, programs, classes, and services to Westbrook residents. Recreational programs, fitness programs, aquatic programs, social programs, social service programs, and a space to congregate, meet, and interact with each other is the core of what we do.



Operations

- Fitness programs for all ages
- Aquatics programs for all ages
- Youth recreation and sports programs
- Enrichment classes & activities
- Before- and after-school children's program (LEARNS)
- Vacation and summer camp programs
- Event rentals
- Birthday parties
- Community gardens
- *Cornelia's Closet* re-sale thrift shop
- Community partnerships



Community Gardens



Cornelia's Closet Thrift Shop



Staff

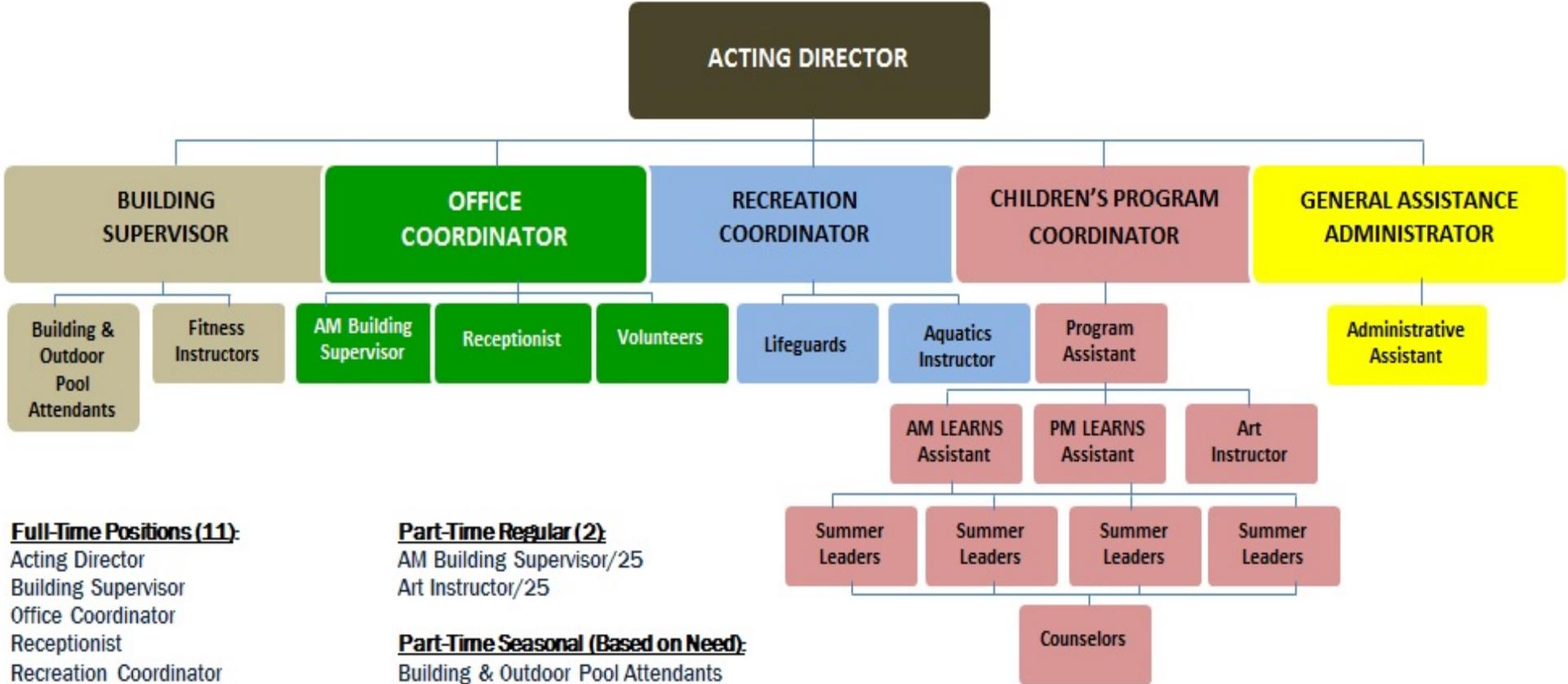
- Full-Time – 40 hours (11)
- Part-Time Permanent – 25 hours (2)
- Fitness Instructors – Various hours (8)
- Aquatics Instructor – Various hours (1)
- Lifeguards – Various hours (15-20)
- LEARNS Before & After Care – Various Hours (25)
- Summer Camp Staff & Group Leaders – Various hours (25-30)
- Building & Outdoor Pool Attendants – Various hours (5)



**Summer Camp
Staff Development**



Community Services Organization Chart



Full-Time Positions (11):

- Acting Director
- Building Supervisor
- Office Coordinator
- Receptionist
- Recreation Coordinator
- Children's Program Coordinator
- Program Assistant
- AM LEARNS Assistant
- PM LEARNS Assistant
- General Assistant Administrator
- Administrative Assistant

Part-Time Regular (2):

- AM Building Supervisor/25
- Art Instructor/25

Part-Time Seasonal (Based on Need):

- Building & Outdoor Pool Attendants
- Lifeguards
- Fitness Instructors
- Aquatics Instructor
- Summer Group Leaders
- Counselors



Service Levels – YTD FY 2019

4,156 unique memberships

- Includes: Youth programs, adult enrichment, vacation and summer camps, LEARNS, birthday parties, swim lessons, gardening

19,805 fitness & aquatics visits – 15% increase YTD (despite pool closure)

- Includes: All fitness, aquatics, and senior wellness programming
- Includes: Drop-ins, one-year, and 16-visit memberships

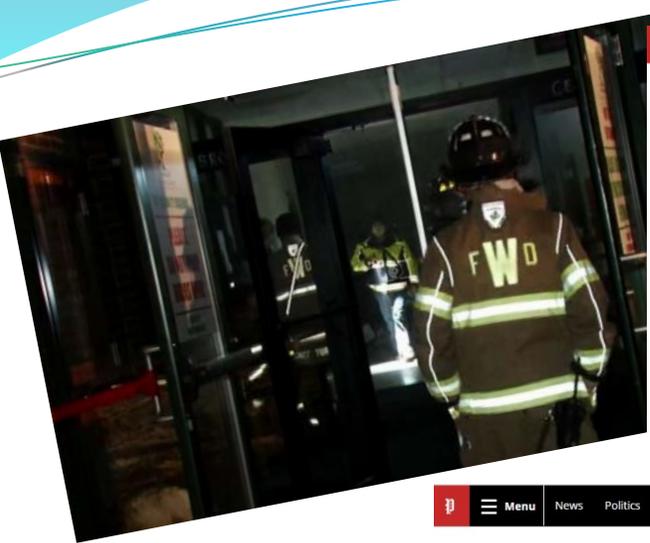
4,000+ visitors to community meals

- Partnerships with Wayside Food Programs & Woodfords Expeditions Program
- Offered in Spruce Room each week on Tuesday, Wednesday, & Thursday

150+ users of *The Hit Pit* (only one week before closure)

- Includes: Members of Westbrook Little League, Westbrook Middle School, Westbrook High School, lessons, and other outside rental groups





Menu News Politics Business Opinion Sports Life & Culture Obituaries Real Estate Public Notices Mainejobs Auto

LOCAL & STATE > Posted January 14 | Updated January 15 INCREASE FONT SIZE A*

Fire damage will shut down Westbrook Community Center 6-8 weeks, chief says

Though the damage was contained to a first-floor electrical room, the building – which is heavily used by many community members – will need new electrical equipment and wiring.

BY DENNIS HOEY STAFF WRITER

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BROWSE MORE IN NEWS

- LOCAL & STATE
- NEW ENGLAND
- NATION & WORLD
- COPS & COURTS
- HEALTH CARE
- SCHOOLS & EDUCATION

NEWS WEATHER FEATURES ON YOUR SIDE CHIME IN WATCH

Families impacted by fire at Westbrook Community Center

by WGME | Tuesday, January 15th 2019

Other organizations, like Stroudwater Food Pantry, are stepping up to provide relief. (WGME/19-199)

WESTBROOK (WGME) -- The Westbrook Community Center will be closed for several weeks after a fire broke out in the building's electrical room.

Front Portion of Building Closed – Jan. 15-31
 16 Total Days; 11 Business Days

Recreation Wing Closed – Jan. 15-Current
 [Includes Pool, Gym, The Hit Pit, Lockerrooms]
 55 Total Days; 11 Weekends

FIRE!

Monday, January 14 – Approx. 6:45pm

LOCAL & STATE > Posted January 15 | Updated January 15 INCREASE FONT SIZE A*

Westbrook Community Center fire forces city to move some operations

A fire Monday night in a utility space could put the building out of commission for a few weeks.

BY DENNIS HOEY AND EDWARD D. MURPHY STAFF WRITER

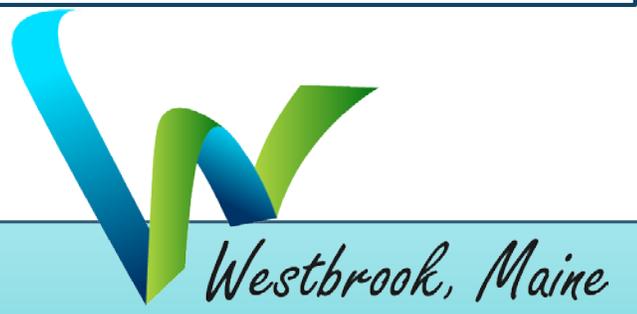
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An electrical fire in the Westbrook Community Center will force the city to close the huge complex for the next two to three weeks, a move that will require at least a dozen programs, including the Westbrook Food Pantry, to relocate.

City officials posted a statement on Westbrook's Facebook page Tuesday night that estimates the building will reopen in two to three weeks, but gave a longer timeline for the John P. Davan indoor pool of between six and eight weeks.



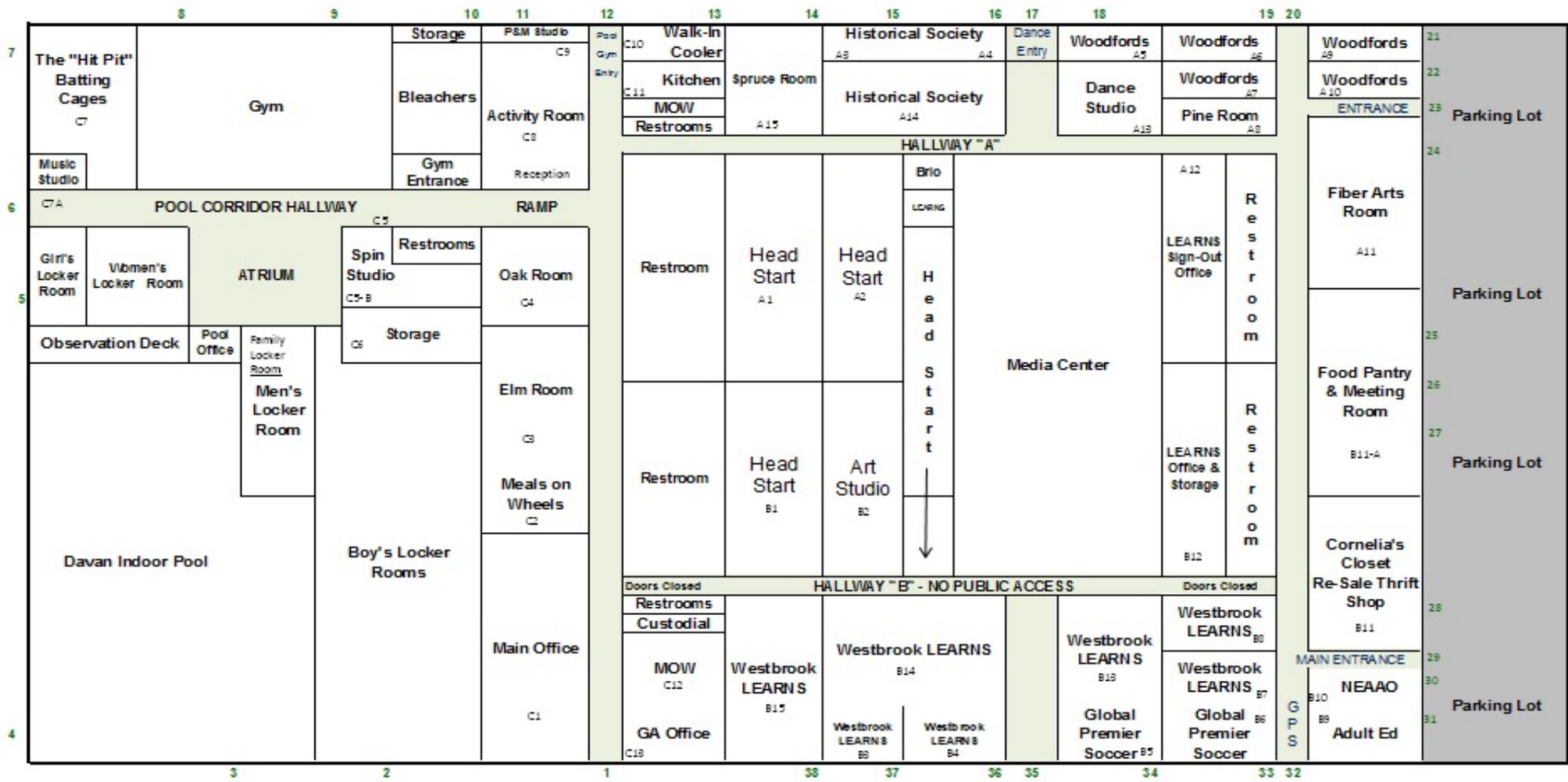
Partnerships

- Westbrook Historical Society
- Westbrook Community Food & Resource Center
- Meals on Wheels – Westbrook & Portland Distribution
- Westbrook School Department
- The Opportunity Alliance
- Woodfords Family Services
- New England Arab American Organization (NEAAO)
- Peaceful Intentions & Centered Massage Therapy
- Global Premier Soccer & Soccer Maine
- Fiber Arts
- Brio Dance Studio – Classes & Parties
- Masa Takahashi – Guitar & Piano Lessons
- The Right Choice Driving School



Side Parking Lot - Pool/Gym Entrance, Staff Parking, Handicapped Parking

Facility Map



Athletic Fields - Side and Rear of Building



Facilities

Community Center – 97,000 square feet

- Building
- Indoor pool and 4 locker rooms
- Gymnasium
- Exterior grounds include 3 buildings, 2 fields, paths, community gardens, and large parking lot

Cornelia Warren Outdoor Pool & Fraser Field Complex

- Large in-ground pool and deck built in 1970s
- Bathhouse, restrooms
- Pump house
- Two (2) full-size basketball courts
- Softball field



John P. Davan Indoor Pool

- 25-yard lap pool with six lanes
- Classes and programs for seniors, adults, children, and families
- Host facility for Seals Swim Club, Westbrook High School Swimming, Gorham High School Swimming, Westbrook Middle School Swimming, Gorham Middle School Swimming, and various other outside training and wellness entities
- Jack Dawson's Cheverus Sports Camp also rents pool time during summer months
- Swim lessons with certified instructors
- "Splash" birthday parties
- ADA compliant lift and stairs for ease of access entering and exiting pool
- Hours: Monday-Friday, 5:30am-9pm; Weekends, 7am-7pm



Pat Gallant-Charette



Cornelia Warren Outdoor Pool

- Offers daily open swim time for adults (16+), children (15 & under), seniors (60+)
- Open weekdays, 12-7pm, and Weekends, 11am-4pm
 - 10-Week Season: June 24-September 2 (except three-days at start of school)
- Daily drop-in fees are extremely reasonable and allow persons of all ages to utilize the outdoor pool for up to seven hours per day! (children & seniors → \$3; adults → \$6)
- Offering “*FREE Fridays*” – All children swim FREE every Friday!



Cornelia Warren Outdoor Pool

- ADA-compliant lift for ease of access entering and exiting pool
- Bathhouse and pool deck areas offer men & women private changing stalls
- Restrooms, hot showers, lounge chairs, food court area, and tables w/umbrellas
- Staffed with five lifeguards at it's busiest times, and two during slower periods
- IMPACT Grant w/MRPA – provides FREE sunscreen & dispensers for two years!
- Will see major impact from recently-awarded LWCF grant for Fraser Field Complex

Approximate annual pool usage is about 2,800 visitors



Administrative Improvements & Updates

- Streamlined programs to meet the needs, interests, and accessibility of patrons
- Evaluated under-performing programs and tweaked fitness and aquatics schedules
- Troubleshot operational issues with Civic Rec, our all-inclusive registration software
- Held staff meetings every two weeks and an off-site strategic planning retreat in December 2018
- Increased staff trainings and participation at information- & resource-sharing events
- Used daily checklists at reception, which increased efficiency and accuracy with front-line staff
- Installed building-wide communication system to allow for room-to-room communications
- Met with WPD regarding improved security measures
- Continued to have regular safety trainings (online & city resources)
- Improved social media communication & added a quarterly newsletter
- Continued to pursue grants and funding opportunities to support and develop additional programming and spaces – *John T. Gorman, CDBG, Cornelia Warren Community Association, United Way, U.S. Soccer Foundation, LWCF, Healthy Out of School Grant*



CIVICREC
Powered by *REC*



Facility & Asset Updates

- New building-wide HVAC system
- Expanded, re-paved, and re-striped parking lot
- New building-wide safety intercom system
- Installed double-doors and re-configured IT/Electrical Room to code
- Re-painted walls and pool lines; professionally-washed pool bowl and deck; replaced broken window, lockerroom ceiling, and hallway ceiling; changed all lighting to LED; replaced two malfunctioning sand filters, letters and numbers on leader board, and backstroke flags at Indoor Pool
- Installed additional ADA-compatible door opener
- Purchased new tables & chairs for community meals & events
- Significant landscape work during United Way's Day of Action
- Removed outdated and unused oil tank from side of building
- Re-located trash& recycling dumpsters



Parking Lot



Grants & Recognition

- **Grant Utilization:**

- John T. Gorman
- CDBG
- Cornelia Warren Community Association
- United Way
- United States Soccer Foundation
- LWCF

- **Recognition:**

- 2018 MRPA "Why I Love Summer Camp" State-Wide Video Contest Winners
- 2018 AJ's Best of the Best Award for Cornelia's Closet Re-Sale Thrift Shop
- 2017 National Recreation and Parks Association Healthy Out of School
- 2016 AJ's Best of the Best Award for Camp/Day Care
- 2015 MRPA Facility of Merit Award
- 5210 Let's Go Bronze Level Site since 2013
- 21st Century Community Learning Center Site since 2013
- Time Programs Grant Recipient - \$25,000



Staff Trainings & Certifications

- 25+ Takeaways that will make your programs better **IMMEDIATELY!** → Steve McGuire
- **Are You Emergency Response Ready?** → Bangor Police & Recreation Departments
- **Bloodborne Pathogens for all Employees** → Maine Municipal Association
- **Certified Pool/Spa Operation Certification** → National Swim Pool Foundation
- **Conflict Resolution** → Franklin Covey
- **Creating a Culture of Customer Service** → Kurtz McKinnon Creative
- **Designing Sustainable Splashpads** → Vortex
- **Emergency Activation Plan (EAP) Training** → City of Westbrook Human Resources
- **Employee Safety** → Maine Municipal Association
- **Ergonomics for the Office** → Maine Municipal Association
- **Fire Prevention** → Maine Municipal Association
- **First Aid / CPR / AED Training** → American Red Cross
- **Food Safety** → USM Cooperative Extension
- **Hazard Communication & Global Harmonizing** → Maine's Community Colleges
- **Healthy Parks, Healthy Communities** → Ashwinee Kulkarni



**American
Red Cross**



Maine Municipal Association



Westbrook, Maine

Staff Trainings & Certifications

- How Full is Your Bucket? → Maine Municipal Association
- Human Resources Leadership Training → Maine Municipal Association
- It's Not What We Do, It's How We Do It → Landscape Structures
- Lifeguard Training & Certification → American Red Cross
- LWCF – Past, Present & Future: After All, “Perpetuity” is Long Time! → Eric Feldman, Doug Beck
- Municipal HR & Management Conference → Maine Municipal Association
- Overcoming “Rec-ism” – Promoting Professionalism in Recreation → Donna Kuethe
- Proactive & Collaborative Problem Solving → Lives in Balance
- Robbery & Personal Safety → Westbrook Police Department
- Sexual Harrassment Prevention → Maine Municipal Association
- Staff Appreciation – A Step by Step Plan → Kurtz McKinnon Creative
- The ACA – Is it Still Relevant? → Maine Municipal Employees Health Trust
- Trails Mean Business → SE Group
- Volunteer Risk Management → Kerri Horne (HealthTrust)
- Water Safety → American Red Cross



*A Tri State Network of
Recreation and Park
Professionals*

**Celebrating our 70th year
of Northern New
England Recreation &
Parks Connections**



Next Year...

- FCW lockerroom renovations were approved on the FY18 CIP list. This project was on hold and couldn't begin until after the current HVAC project was complete.
- Engineering and design work for the Westbrook LEARNS Children Wing. RFPs were received and a contractor was selected. Additional construction costs would be funded through existing fund balances and other sources.
- Improve security – measures are currently in place, but an active building requires constant reassessment.
- Begin work on the Cornelia Warren Four Season Rink on Lincoln Street utilizing recently-approved grant funds from CDBG, Cornelia Warren Community Association, Soccer Maine, and U.S. Soccer Foundation.
- Renovate the bath house and address the flow issues with the current gutter filtration system at the outdoor pool.
- Begin work on the Fraser Field Complex utilizing recently-approved LWCF grant funds.
- Continue to evaluate and audit existing programs, policies, and procedures, and enhance programs and activities when feasible.
- 2020 will be the Westbrook Community Center's 10th Anniversary! Initial planning has begun on some new and unique programs, events, and a summer-long celebration.



Budget Notes

- Continue to right-line the budget and ensure that positions are being charged to the correct community services line.
- Increased lease terms for all exclusive-space tenants.
 - Rental revenue for leased tenants now appears in community services budget
- Youth Programs budget absorbed into Recreation Budget.
- Notable Increases: IT Software (significant increase in rate based on volume)
Water & Sewer (filling pools w/water)
Equipment (updating spin bike fleet)
- Notable Decreases: Training budget since NRPA annual conference is in Maryland



Thank you!

Greg Post

Acting Director

gpost@westbrook.me.us

207.899.7701

207.854.0676, ext. 5265

Danielle Higgins

Office Coordinator

dhiggins@westbrook.me.us

207.854.0676, ext. 5263



Emergency Communications Budget

Presented by
Greg Hamilton



Emergency Communications

- The Public Safety Emergency Communications Department is comprised of eight full-time dispatchers (currently 2 open), five per diem, two supervisors, and one director of communications.
- We operate a four position 911 center located at the Public Safety Building.
- Two Spare positions...Westbrook 911 Center serves as back-up to CCRCC (CCRCC backs Westbrook 911 Center up)



Organizational Chart



Our daily mission includes...

- Answer 911 for Westbrook, Falmouth and Yarmouth
- Answer non-emergency calls for Public Safety during business hours
- Answer all calls from the public during non-business hours
- Radio dispatch Police, Fire Rescue and Public Services (after hours)
- Manage resources for field personnel for all calls for service
- Triage all walk-ins to the Public Safety Building



Some Statistics

- 90,000 (estimate) plus total phone calls (emergency/non-emergency)
- Processed 16,381 (average 45 per day) 911 calls last year
- Emergency Medical Dispatch (EMD) 4,612 up from 4,297 calls
- Emergency Fire Dispatch (EFD) new this year 642 calls so far



The Future...

- Emergency Fire Dispatch (EFD) protocols began last year
- Radio System in place, testing began this week
- Continue to expand in-house pool of trainers and QA dispatchers
- EMD/EFD = Scientific approach to resource management
- EPD Police Protocols with the Legislature?



Summary

- Year of turnover for staff
- Training (Supervisory, Train the Trainer, Stress Management, Peer Support, 911 Education K-2 in Schools, Quality Assurance)
- Used 911 simulator for young children
- Staff has been outstanding throughout much change
- Your 911 center staff and equipment are poised for the challenges ahead!



Information Technology Budget

Greg Hamilton



Overview

- IT budget supports.....
 - Outsourced IT management of hardware/software/network
 - Outsourced management of city telephone system hardware/network
 - TPx - IT
 - Wolf Technology Group - Phones



IT Budget supports....

- Hardware needs (desktops, laptops, servers, switches, firewalls)
- Software needs (New Software and Ongoing Software Maintenance)
- Outside Connectivity/Bandwidth
- Cloud Maintenance
- Storage
- Copiers/Printers



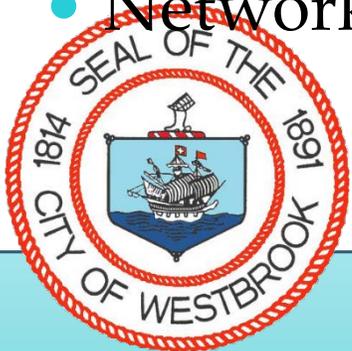
IT Budget Supports continued..

- Telephone lines (POTS) : Elevators/Faxes/Backup Lines
- Cellular Telephones and Service
- Mobile Data Terminal (MDT) connectivity via MiFi



Details of Equipment Supported

- 20 Servers (6 Physical, 14 Virtual) Replace 3 servers in FY 2020
- 95 Desktops
- 31 Laptops
- 22 Mobile Data Terminals (MDTs)
- 2 Firewalls (Fortigate)
- Overall Network Support/Engineering (switches etc.)
- Network for phone system (VOIP/SIP Trunks)



Current budget investments...

- Replaced end of life end user devices (20 Desktops 9 Laptops)
- Just shy of 25% replacement
- Replaced 2 aging network switches
- Add Fiber connection to Fire Station 3 (New Radio system)
- Update WIFI for Public Safety/Community Center
- Email platforms being evaluated (holding archive/spam filter purchase)



FY2020 Budget Focus....

- Increase in hardware replacement continues...
- 25% replacement schedule for Desktops/Laptops going forward
- Infrastructure investments of last two years paying off
- Focus this year will be a combination of end user (desktop/laptop) and “back end” infrastructure, replace 3 servers.
- Printer/Copier Fleet (Replacement, single vendor)



Engineering and Public Services

Eric Dudley, PE
Director

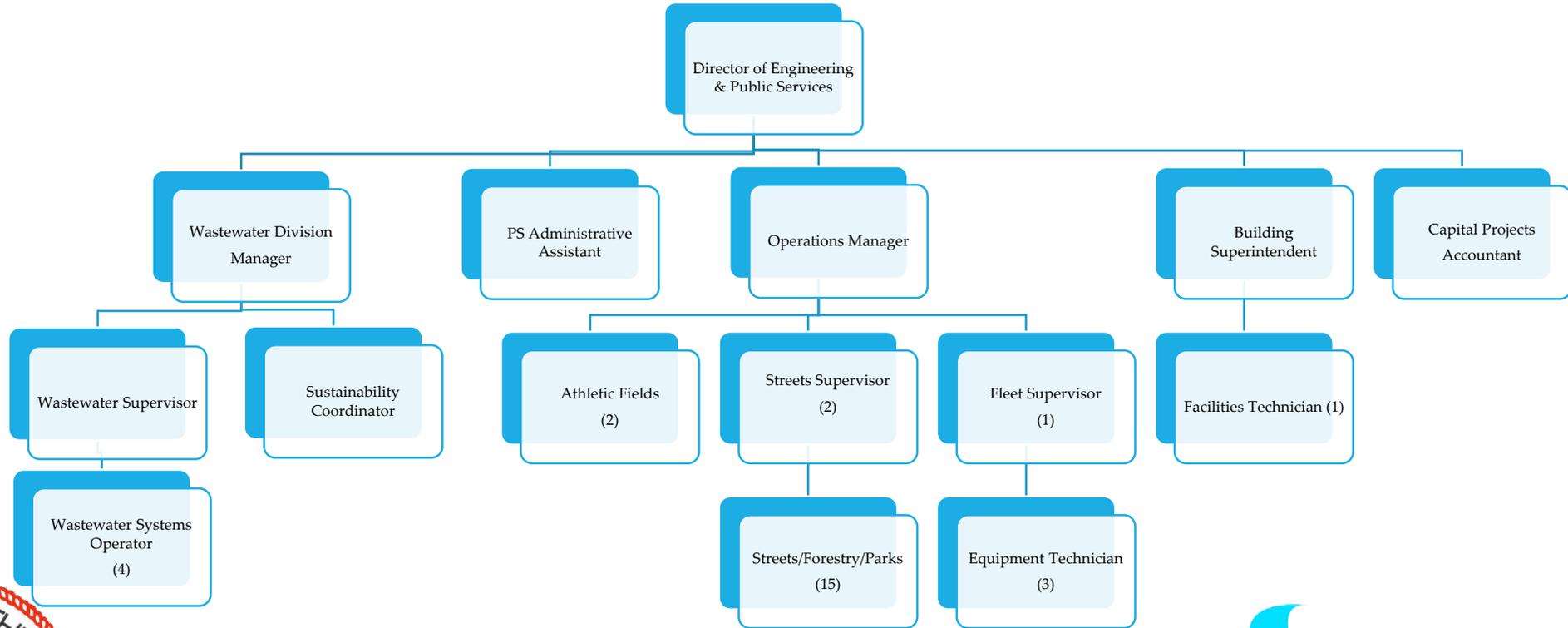


Department Overview

- The Department of Engineering and Public Services is comprised of five divisions overseen by the Administrative Team
 - Streets – 18 FT Equipment Operators, 2 Supervisors and 3 Seasonal
 - Fleet Maintenance – 3 FT Techs w/ 1 Supervisor
 - Athletic Fields – 2 FT Maintainers and 6 Seasonal
 - Wastewater – 4 FT Operators, 1 Supervisor
 - Facilities – 1 FT Building Superintendent and 1 FT Facilities Technician
 - Admin – 6 FT: Admin Prof., Dir., Ops Mgr, Sustainability Coord., Wastewater Mgr



Organizational Chart



Streets

- Roadways
 - 103 Miles
- Wastewater
 - 67 Miles; 13 Pump Stations
- Stormwater
 - 115 Mile network of catchbasins, pipes and ditches
- Highland Lake Dam
- 6.2 Acres Public Parking



Operations - Streets

- **Maintenance of Roadway Infrastructure**

- Sweeping
- Catch Basin Cleaning
- Lawn and Curbing Repair
- Ditching and Shoulder Work
- Street Signs
- Line Striping
- Roadside Weed Spraying



Operations - Streets (cont)

- **Pavement Preservation**

- Pavement Resurfacing CIP
- Trench Cold Planing and Resurfacing
- Sidewalk Repaving Projects
- ADA Compliance
- Winter Pothole Maintenance
- Street Opening Management and Inspection



Parks

- **Maintained Parks and Open Space**

- 43 Acres in 35 Locations
- Riverbank Park
- Boardwalk and River Walk
- Bicentennial Park and Ramp Park & Dog Park
- Whitney Rose Garden
- Brown Street Community Garden
- Gazebo Park



Operations – Parks & Open Space

- **Maintenance of Parks and Downtown Open Space**

- Mowing
- Boardwalk and Riverwalk Maintenance
- Mulching
- Weeding
- Pruning
- Utility Work
- Lighting
- Trash Collection
- Tree, Shrub and Flower Planting & Pruning
- Event and Parade Prep, Traffic Control, Trash, Breakdown



Operations – Solid Waste and Recycling

- Curbside Trash and Recycling
 - 6,550 Customers with 3,700 T trash and 1,500 T Recycling Per Year
 - Recycling Rate of 28%
 - Education and Outreach to Schools, Civic Groups, MPTC
 - Bulky Item Curbside Tag System
 - Fall Yard Waste Pickup – Leaves & Brush
 - Household Hazardous Waste Drop-Off



Saccarappa School Project

- School Led Recycling Team of 3rd Graders
- Instituted a Composting Program with We Compost It
- Eliminated Styrofoam Trays and Plastic Ware
- Over 70% of Waste Stream Removed in the Cafeteria
- Plastic Straws Almost Completely Eliminated
- Congin Elementary School



Operations - Forestry

- 3 Licensed Arborists
- Pruning of Urban Forest
- Tree Planting
- Tree Removals
- Traffic Signal Maintenance
- Holiday Lights



Operations - Winter

- 17 Plow Routes
- 3 Sidewalk Plow Routes
- Snow Removal
- Public Parking Lots



Winter Comparison

2018

- 24 Snow Related Events – 101" Snow
 - 1,555 Gallons Calcium Chloride
 - 2,239 Tons Salt
 - 1,408 Cubic Yards Sand
- 13 Recalls for Slippery Conditions
- 20,607 Cubic Yards of Snow Removed from Streets
- 7,173 Hours Dedicated to Snow Fighting

2019

- 23 Snow Related Events – 67" Snow
 - 1,444 Gallons Calcium Chloride
 - 1,950 Tons Salt
 - 1,255 Cubic Yards Sand
- 24 Recalls for Slippery Conditions
- 14,062 Cubic Yards of Snow Removed from Streets
- 6,367 Hours Dedicated to Snow Fighting



Cemeteries

- Cemeteries – 39 Acres
 - Woodlawn Cemetery
 - Saccarappa Cemetery
 - Highland Lake Cemetery
 - Conant Burying Grounds
 - Larrabee Heights



Operations - Cemeteries

- Mowing & Trimming
- Burials
- Tree and Shrub Pruning
- Rules Enforcement
- Plot Sales & Grave Research
- Infrastructure Maintenance



Facilities

- **Athletic Fields Maintenance**
 - 55 Acres of Athletic Fields and Courts
 - **High School** – Stadium, 2 Multi-Use Fields, Tennis, Soccer, Field Hockey, Baseball, Softball
 - **Middle School** – Multipurpose, Baseball, Softball
 - **Recreation Facilities** – Cornelia Warren Rec Area, Community Center Fields, East Bridge Street Fields, Lincoln Street Rink, Foster Street Field, Stroudwater Rink, Small Hardy Fields, Saccarappa Field



Operations – Athletic Fields

- Turf Management – Mowing, Fertilizing/Pesticide, Repair, Aeration, Irrigation
- Line Striping
- Infield Skins
- Backstops/fences
- Bleachers
- Ice Rinks
- Goal and Net Maintenance
- Repair Work
- Snow Handwork at Municipal Facilities



Facilities

- Public Buildings

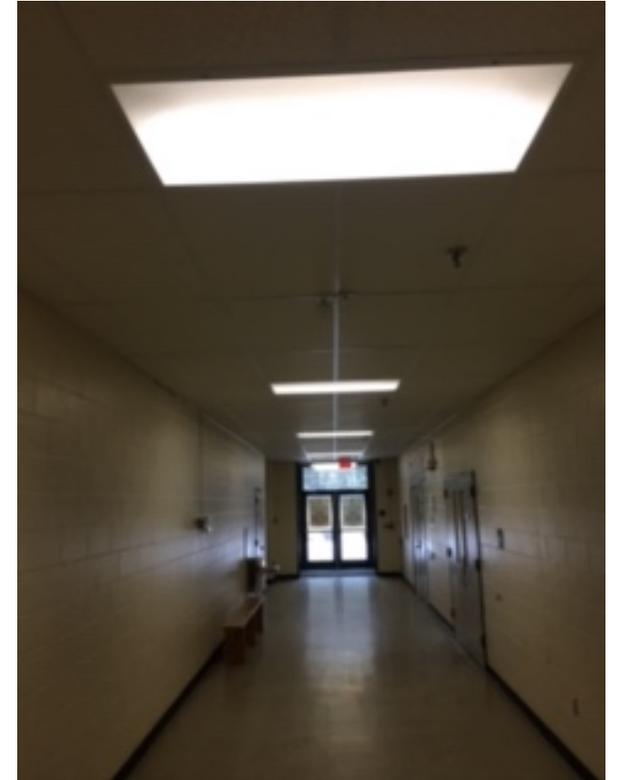
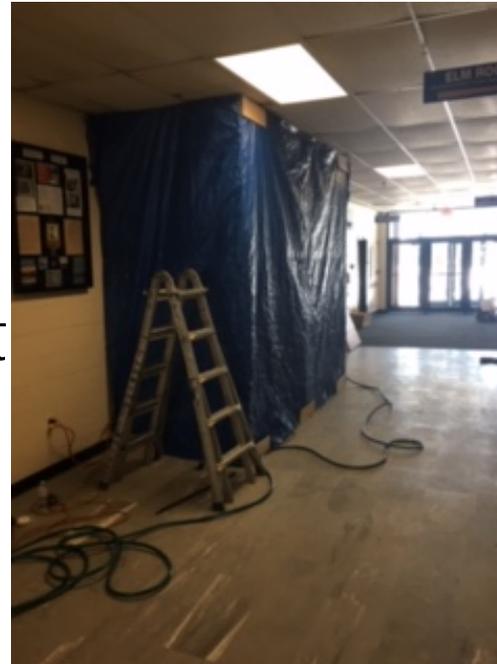
- 10 Major Buildings with Several Satellite Facilities

- 220,000 Square Feet Total
 - Fred C. Wescott
 - Walker Memorial Library
 - City Hall
 - Public Services
 - Public Safety Building
 - 11 Mechanic Street
 - Parking Garage
 - 13 Reserve Street
 - 15 Hawkes Street



Operations - Facilities

- Maintenance of All Municipal Buildings
- Project Management for Capital Improvements
- Vendor Management
- Custodial Services
- Utility Purchasing
- Bidding/Contract Management



Operations - Facilities

- Recent Projects
 - Fred C Wescott HVAC Upgrades
 - City Hall Parking Lot Rehab
 - Community Center Parking Lot



Vehicles and Equipment

- \$5.2 Million Rolling Stock within the Department

- 11 - Single Axle Dump Trucks
- 2 - Dual Axle Dump Trucks
- 8 - 1 Ton Trucks
- 9 - ½ Ton Pickups
- 4 - Wheeled Loaders
- 1 - Backhoe
- 2 - Excavators
- 2 - Skid Steers
- 4 - Sidewalk Units
- 2 - Bucket Trucks
- 3 - Sweepers
- 1 - Street Snowblower
- 1 - Portable Compressor
- 1 - Leaf Vacuum
- 1 - Fork Truck



Vehicles and Equipment (cont)

- 1- Roadside Emergency Maintenance Truck
- 1 -Vactor Unit
- 1 - Wastewater Service Truck
- 3 - Wastewater Pickups
- 1 - Pavement Roller
- 4 - Message Board Signs
- 1 - Wood Chipper
- 1 – Pavement Hot Box
- 1 – Road Grader



Operations - Fleet Maintenance

- Major and Minor Repairs to Municipal Fleet
- Central Fueling – City and School
- Vehicle/Equipment Procurement



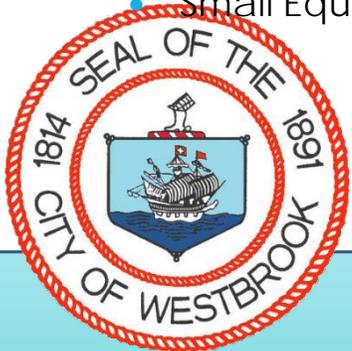
Operations - Engineering

- Capital Improvement Program
 - Survey and Design
 - Bidding/Project Management
- Environmental Permitting
 - Combined Sewer Overflow Abatement
 - Municipal Separate Storm Sewer System Program
 - Landfill Closure Monitoring
- Development Review and Inspections



Budget Modifications

- **Public Services Admin**
 - Reduction in Cellular Line - **\$5,500**
- **Streets**
 - Contractual Services – \$15,000 police overtime for City projects.
 - Lease – Misc. Equip – \$30,877 Sidewalk Plow, **-\$21,700** Tractor
 - Road Salt - \$12,500 Continue Salt Priority Program
 - Bituminous Concrete - \$10,000
 - Winter Sand - **\$9,200**
- **Fleet Maintenance**
 - Fuel and Gas - **\$2,975** Decreases in gas prices
 - Diesel - **\$18,720** Decreases in diesel prices
 - Small Equipment - **\$8,000** Large Equip Diagnostics



Budget Modifications (cont)

- **Athletic Fields & Grounds**
 - Temporary Employees - \$10,000
 - Equipment & Vehicle Leases - \$12,055 End of 1 Ton Lease
- **Public Safety & Public Services Building**
 - Natural Gas - \$16,800 Historic Usage
- **Fred C Wescott Building**
 - Natural Gas - \$15,000 HVAC Upgrade
 - Electricity - \$15,000 HVAC Upgrade
- **Buildings & Plant**
 - Salaries - \$23,620 Facilities Technician



Improvements Needed in the Future

- **Capital Improvement Program**
 - Continued Investment in Infrastructure
 - Continued Investment in Public Buildings
- **Increased Preventative Maintenance**
 - Ditching, Shoulder Work
 - HVAC Belts, Plumbing, Flooring
- **Increased Tree Plantings**
- **Record Keeping and Inventory Management**



Maine's infrastructure report card

A team of engineers and industry experts assembles every four years to assess the condition of 14 categories of infrastructure in Maine. "A" is exceptional, "B" is good, "C" is mediocre and "D" is poor.

	2012	2016
Contaminated Site Remediation	C-	C-
Dams and Levees	D+	D+
Energy (Electricity)	C+	B-
Municipal Drinking Water	C+	C+
Municipal Wastewater	D+	D+
PreK-12 Schools	C-	C
Solid Waste	C-	C-
State Parks	C+	C+
Airports	B	C+
Bridges	C-	C-
Ports and Waterways	C+	B-
Passenger Transportation	C-	D+
Railroads	C	C
Roads	D	D
Overall grade	C-	C-

SOURCE: Maine chapter of the American Society of Civil Engineers
STAFF GRAPHIC | MICHAEL FISHER



Pavement Management

2019/20 Investment in Pavement: \$1,000,000

Average Cost Overlay/Mile: \$300,000

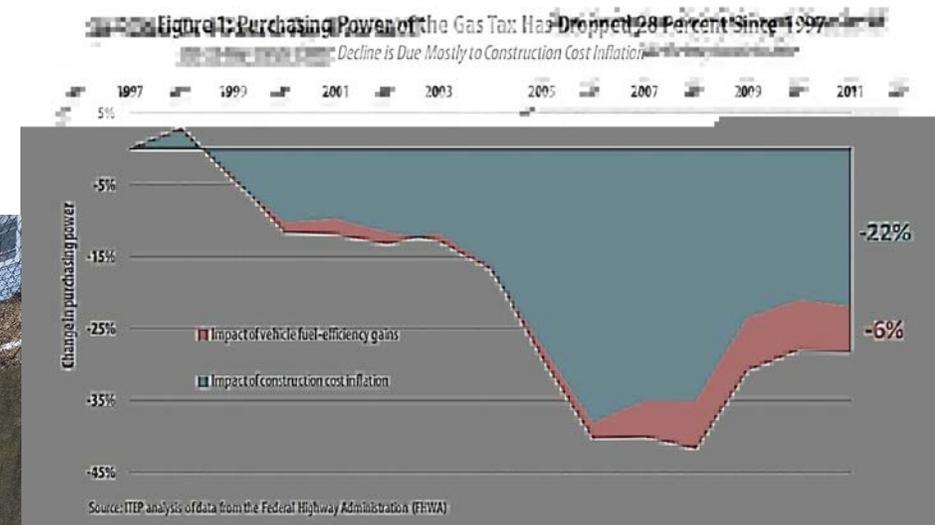
Years to Overlay Streets: 29

Overlay Life Expectancy 15



Transportation Funding Challenges

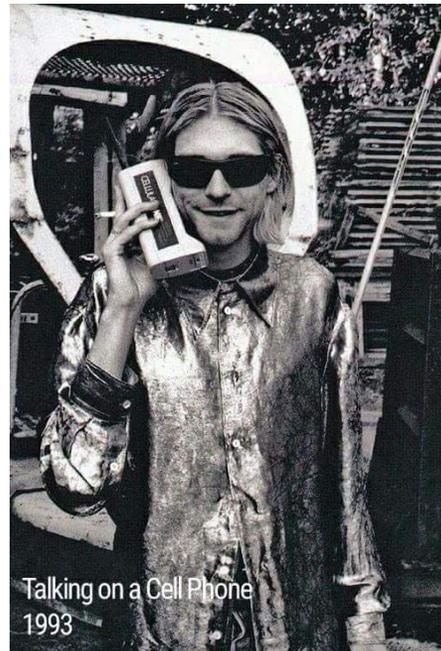
- Federal Gas Tax last raised in 1993 \$0.184/gal
- 1993 Toyota Camry – 21 mpg
- 2019 Toyota Camry – 34 mpg (62% Increase in Efficiency)
- 1993 Asphalt Cost - \$28/Ton
- 2019 Asphalt Cost – \$72/Ton (257% Inc)



Engineering and Public Services



Questions?



Walker Memorial Library

Rebecca Albert
Library Director



WHO WE ARE

Mission



Creating relationships between the
community and the world



WHO WE ARE

Values



- Welcoming atmosphere
- Community focus



WHO WE ARE

Library Space

- Adult Services
- Lending Services
- Youth Services
- Eleanor Conant Saunders Reading Room
- Westbrook Room
- Four Study Rooms
- Staff work spaces





WHO WE ARE

Strategic Priorities

- Library Staffing
- Materials Collection
- Operations and Services



WHO WE ARE



W
H
O
W
E
A
R
E



Library Director

**Adult Services Librarian/
Deputy Director**
[Full-time]

**Adult Services
Shelver**
[Per diem]

**Information
Technologies Librarian**
[Full-time]

Substitutes (10)
[Per diem]

**Lending Services
Librarian**
[Full-time]

**Technical
Assistants (2)**
[Part-time]

**Cataloging &
Processing (4)**
[Per diem]

**Youth Services
Librarian**
[Full-time]

**Youth Services
Assistant**
[Part-time]

**Youth Services
Shelver**
[Per diem]

**Administrative
Assistant**
[Full-time]

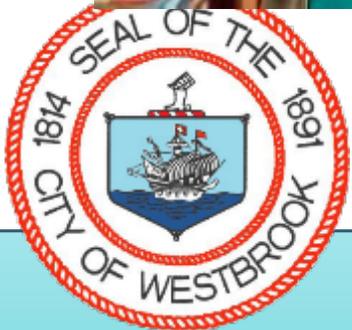


Westbrook, Maine

WHO WE ARE



Staff Pride



WHO WE ARE

Library Collection



WHO WE ARE

2018 Collection Numbers

**Total Number of
WML Items**

40,500

**WML Items
Checked Out**

70,300

**Interlibrary Loan
Borrowed & Sent**

27,500

**Shared Library
Checked Out**

300



Westbrook, Maine

WHO WE ARE

Library Collection



WHO WE ARE

Library Collection



WHO WE ARE

Services

2018 in Numbers

Reference
Questions
15,000

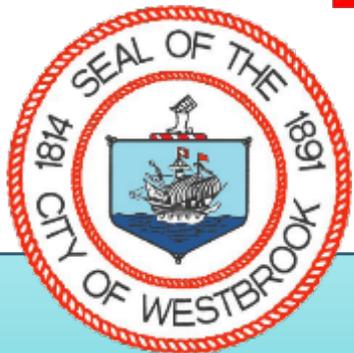
Meeting Room
Reservations
2,000

Programs
450

Technology
Questions
3,500

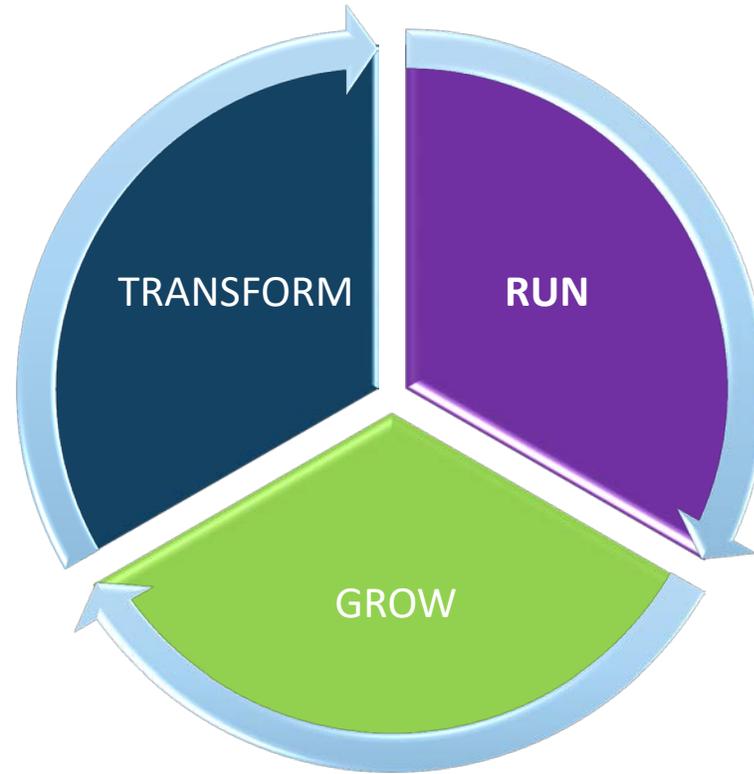
Computer
Sessions
16,000

Printing/Copying/
Scanning Jobs
18,500



WHO WE ARE

Strategic Priorities



WHO WE ARE

Strategic Priorities

RUN

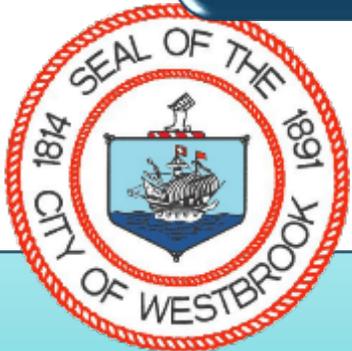
- Delivery of day-to-day services that allow the library to operate

GROW

- Collaborate on library projects that deliver value to the public

TRANSFORM

- Develop projects that will change how the library currently exist and operates



WHO WE ARE

What we do



LIBRARY DESK STAFF

Assisting patrons
with finding books

Showing patrons
how to photocopy,
scan, fax and print

Answering basic
technology
questions

Shelving books and
magazines

Updating new item
displays and
existing shelf-based
displays

Setting up and
breaking down
tables/chairs and
assorted A/V
equipment

Making room
reservations

Answering general
patron questions

Making change for
people paying for
print-outs, fines,
fees, and faxes

Checking books in
and out and
fulfilling ILL
requests



GROWING & TRANSFORMING



GROWING & TRANSFORMING Initiatives

Grants

Community Partnerships

School Partnerships

Book Displays

Content for website, social media platforms, and newsletter

Marketing and promotional materials

Professional development conferences



WHERE WE ARE TODAY

Accomplishments

- Opening of historic wing
- Addition of public reading rooms
- Addition of staff spaces
- Addition of public computers



WHERE WE GO TOMORROW

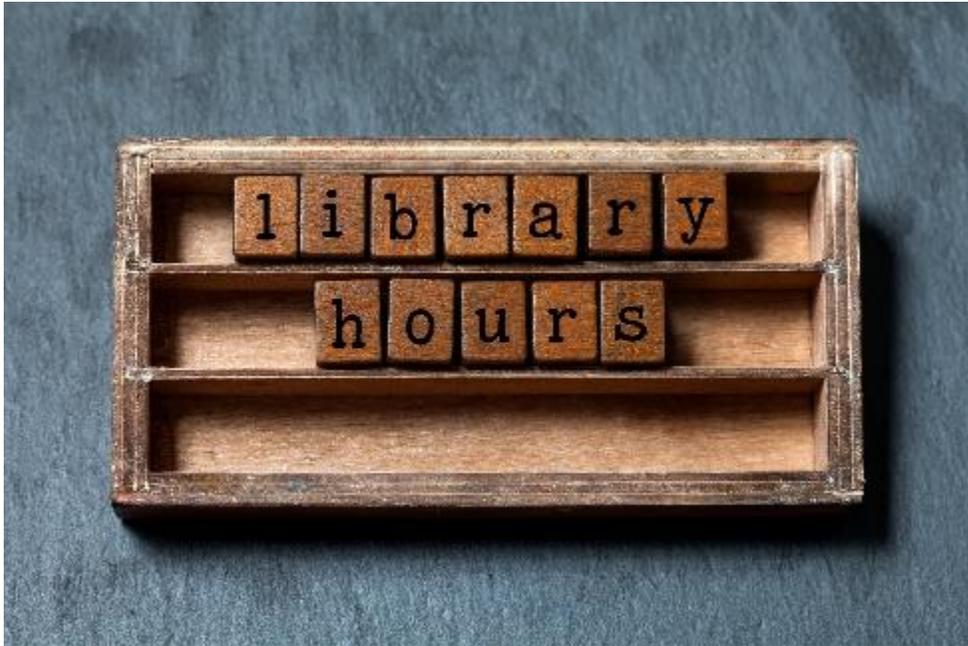
New Challenges

- Management of increased library space
- Updating the network infrastructure
- Balancing library staff needs
- Reassessing programming spaces
- Increasing more reading/literacy-oriented programming



WHERE WE GO TOMORROW

New Challenges



- Expanding relationship with Westbrook organizations
- Increasing the number of library card holders
- Increasing the number of hours the library is opened



NOT FUNDED FOR FY2020

- Staff
 - Part-time Adult Services Assistant
 - Part-time Building Manager
 - Additional funds for per diem staff
- Training and travel



THANK YOU

Dear Matthew,

Sending a warm "Thank you" from the Shifa Maine team for supporting our training session in your library space. It means a lot to receive help from community members invested in supporting Maine's populations in need!!

Kindly, The Shifa ME + Hospital
Boston Children's
Teams.

Dear Matthew

I am embarrassed at how long it's taken me to write to you to express thanks on behalf of the Lighthouse Knitting Guild of Maine for making it possible for us to have our January meeting at the Walker library. You were accommodating beyond words! The new renovations created such a beautiful space for our meeting. Having been a life-long patron of Walker I was so happy to see how well-cared for this space is. My only disappointment is that our Guild did not choose to continue to have our monthly meetings there. So thank you from us all for staying late on a Saturday to take such good care of us. You're the best!!

Claire Berg



PATRON COMMENTS

A gentleman upstairs commented that there have been some new faces upstairs, then said, "There's nothing wrong with that. It's a friendly library. It always has been." It was clear from comments he made throughout his visit that he is happy to see new staff but is also very appreciative of the service he has received from those who have been here longer. (3.21.19)

Compliments to historic wing from someone who used to come here when she was kid and hasn't been back in years. She was very appreciative that we have reopened this part of the library in such a nice way, since it was the only building open back when she first started coming. (3/28/19)

A patron today says that it's nice that the library is hosting exhibits. He complimented the photographs and the historic wing; he said that they are all beautiful. He told me that he hopes to see more exhibits like these in the library.

