



Town Administrator's Report July 16, 2013

To: Board of Selectmen
From: Kevin Sweet, Acting Town Administrator

Please accept this report as an abridged version of activities and projects underway:

FY14 Budget:

Governor Patrick signed the Fiscal Year 2014 (FY14) budget. "In order to balance the budget, I have had to reduce spending (I hope only temporarily). This is because the Legislature's budget depends on new tax revenue from the Transportation Finance bill that has not yet been enacted into law. To take account of that uncertainty, while the Legislature works out a final bill, I have reduced spending in the budget in both unrestricted Local Aid, by \$177 million, and transportation, by \$240 million."

The Town of Maynard estimated \$1,328,816 in unrestricted local aid. The Governor's veto represents a 19% reduction which would mean about **\$250,000 local aid reduction** for Maynard.

If this veto holds, a special town meeting in the fall would need to be used to allow for the decreased aid. The MMA is actively lobbying for restoration for what they describe as "devastating" cuts to local aid.

Financial Software Conversion:

We are utilizing our new financial software system SoftRight. At this point we have conducted two staff trainings for accounts payable within the system. We are scheduling additional trainings for Dept. Heads budget module as well as the General Ledger. We are currently about 90% utilization for Collections and plan to have utility bills (water/sewer) fully converted by mid-August. The Interim Town Accountant will be closing out FY13, doing Free Cash and Schedule A within the KVS system.

Solar Array Update:

To give you a brief update on progress, Washington Gas has largely completed construction onsite. The perimeter fencing should be complete next week. Once this is done, they will be able to make the final electrical connections, complete medium voltage work, and get the Town's final inspections taken care of. Once this is done, they will go to NSTAR to schedule their electrical interconnection work, and move to complete the dog park area. I'm hopeful they will have all of this work completed by the end of July.

Town Counsel is currently drafting an agreement for the Town and MayDOG, which will spell out expectations. This agreement should be ready for BOS review in August.

CrossTown Connect (Regional Transportation):

Planning to have Memorandum of Agreement for discussion and signature at August meeting.

Background:

Since February of 2012 Maynard was one community of five, along with one private business (Clock Tower Place) committed to a shared transportation project. The purpose of the project was to look at the current fleet of vans being used by each community and analyze their trips and routes to see if destinations were similar in each community and whether a model could be created to make trips more efficient and effective. That analysis found that there was great commonality in destinations and that there was an opportunity for the sharing of rides. During that process we also looked at dispatch issues and found that a shared dispatch service would increase the hours of operation for dispatch while decreasing its costs. The final outcome of the project was a recommendation to form a Transportation Management Association (TMA) to serve as the mechanism for providing shared services.

The proposed TMA will provide two functions for the communities. The first function will be to coordinate all the COA vans under one dispatch. The actual operation of the vans and their hours of operation in each community will remain the same. Trips scheduled for each community will in a sense remain the same but when there are coinciding trips to the same location one community's van may pick up passengers from another community while the other community's van then becomes available for another requested trip for that community.

The goal is **not** to have a van servicing another community if none of the passengers are from the van's community. The exception to that might be if the partners all agree that scheduled trips to locations like Boston and Cambridge are desirable then a van rotation might be created where each community takes turns in providing that service even if in any given trip there might not be passengers from their community. Another possibility is that the communities could agree to a mutual aid system which could apply if one community is overbooked and another community has a van with no scheduled trips. This would be a little more complicated as it may lead to situations where one community benefits more than another. The group would have to examine that model very closely before choosing it.

The actual service of dispatching would expand for each community from whatever hours they are now contributing to the new 8 hour dispatch system. If we have all 8 communities participating that financial commitment would be for only one hour of dispatch time. Any community that is currently funding more than one hour would see a benefit of lower costs combined with more dispatch hours. Due to the fact that the new TMA will not change the operation hours of vans and also would allow all communities to have expanded dispatch hours we anticipate the financial commitment to be the same for each community.

The second function will be to provide Transportation Management Services to employees of the towns and employees of the businesses of the town. Those services can include access management, commute trip reduction, commuter financial incentives, flextime support, guaranteed ride home services, marketing and promotion, pedestrian and bicycle planning, rideshare matching and vanpool coordination, special event transport management and wayfinding and multi-nodal navigation tools. The exact services will be defined in the Inter-

municipal agreements and may include some or all of the previous services. In addition, the partners are in agreement that they need to address all types of transportation to the benefit of their citizens. These would include: Reverse Commuting – Boston area residents traveling into the area; Traditional Commuting – Commuting to jobs in Boston from the region; Suburb to Suburb Commuting – Commuters traveling to jobs in the region from within the region and; Daily Needs Trips – for things like medical appointments, shopping and recreational activities.

The project's goal is to work with MassRide to get a \$50,000 annual commitment for these services. Currently MassRide provides that commitment to all of the other existing TMA's and we are hopeful that we will be included in their future commitments. If we are successful with MassRide there will be no required financial commitment from the communities (an additional \$50,000 will be raised from businesses to support their services). If all 8 communities participate their financial commitment could be as low as 0 and as high as \$6,250. Our current plan is to use the CIC grant to operate the TMA for the first six months on a reduced scale (50%) and transition into full scale on January 1, 2014. At this point there has been no discussion of having differential allocations based on a criteria.

Reo/Coolidge:

Reo alternative design from former "mound" is underway and I am finalizing anticipated budget numbers for this purpose within allocation. The PIP surfacing and completion of the fence has been rescheduled to Wednesday, July 17th. Contractor will complete the finish paving after the fence is completed. I am told Contractor will be substantially completed by the end of the week and well before the Contract completion date of July 30th. I have scheduled a walkthrough of both parks for Tuesday, July 23rd and will include Chris Okafor, Wayne Amico and Gregg Lefter from the Town.

Town Planner:

Eric Smith, Town Planner started on July 15, 2013 and is diving into existing issues related to the Planning Board and Zoning Board of Appeals. This is an exciting time for the Town having him on board and bringing his professional expertise to current and future initiatives. I am confident he will be a great addition to the team.