

City of Auburn

To: Mayor LaBonté and the Auburn City Council
From: Clinton Deschene, City Manager
Subject: February Monthly Reporting – *Police, Finance, CDBG, Health & Social Services, Planning & Permitting, ICT and Human Resources*
Date: March 29, 2013

Police

Training and Community Outreach

- SRO Shawn Carll attended RADS (*Rape Aggression Defense System*) training to become an instructor. The program is designed to be taught primarily to women as a means of building their confidence in the area of self-defense techniques. The department will be hosting training sessions for the community soon. The first business interested was Tambrands. Officer Carll will be facilitating sessions for their employees in the future.
- SROs' McCamish and Cousins attended *Teen Driver Awareness* training in Augusta, Maine. The class was put on by the Bureau of Highway Safety. We will be implementing teen driving awareness as the end of the school year begins.

Statistics

The police department focuses on data driven initiatives. Monthly, supervisors receive analysis reports which assist them with deploying officers as well as conducting "Broken Window" projects. If a location or problem is identified, they work to find solutions to reduce the call volume that is driving our resources. We believe "Random Patrol Produces Random Results". We have included the monthly report supervisors received for this month so you can review the data we use to manage our call volume. The numbers in the report do not represent the entire call volume, only the top types of calls. Those calls are broken out between days and nights because the call types are very different for the time of day.

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Days: Top Types of Calls for Service -- February 1st to February 28th, 2013

Type Of Call	Number Of Calls	% of Total Calls	Average Time On Scene
1. Crashes	123	16.1	22.47
2. Parking Violations	70	9.2	8.90
3. Thefts	40	5.2	34.05
4. Alarms	37	4.9	6.36
5. Hazardous Conditions	28	3.7	11.36
6. Susp Person / Veh / Con	22	2.8	15.32
7. Motor Veh Laws	20	2.6	13.38
8. PCF – M / M	18	2.4	25.06
9. Abandon E-911 Calls	16	2.1	7.92
10. Broken Down Veh	15	2.0	8.50
11. Domestic IP	15	2.0	20.84
12. Harassment	15	2.0	26.20

Self-Initiated Dispatch Records

1. Motor Veh Stops	88	11.5	8.65
2. Sex Offender Checks	12	1.6	8.25
3. Wellbeing Checks	9	1.2	30.93
4. Dom Safety Checks	3	< 1.0	13.00
5. Field Interviews	3	< 1.0	13.79

Days: Top Locations of Calls for Service -- February 1st to February 28th, 2013

Location Of Calls	Number Of Calls **	Number of Arrests Made **	Most Frequent Call Type
1. Wal*Mart	22	7	Theft / Theft IP x 9
2. K-Mart	10	7	Theft / Theft IP x 5
3. Dead River Oil	4	0	Alarm x 2
4. Greeleys Garage	4	0	Other Non-Criminal x 2
5. KOHLs	4	1	Alarm x 3
6. CMCC	3	0	Disorderly x 2
7. CVS	3	0	Alarm x 2
8. Dunkin Donuts (Center St)	3	0	Crash x 2
9. Fairview School	3	0	Child Troubles x 2
10. Shaw's	3	0	Crash x 2

Notes: 1. "Days" are 0600 to 1659 hours in IMC. 2. These figures do not reflect officers' self-initiated activity including: Bar / Liquor, Domestic Safety, Property / Site, or Sex Offender Checks, Field Interviews and Motor Vehicle Stops. Overall numbers are significantly higher when these call types are included.

**Day shift officers responded to a total of 59 calls for service generated from the above top locations, which resulted in 15 arrest reports.

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Nights: Top Types of Calls for Service -- February 1st to February 28th, 2013

Type Of Call	Number Of Calls	Average % of Total Calls	Average Time On Scene
1. Alarms	40	4.0	7.13
2. Crashes	40	4.0	37.22
3. Parking Violations	32	3.2	11.62
4. Susp Person / Veh / Con	32	3.2	15.67
5. Disorderly	24	2.4	12.01
6. Thefts	20	2.0	26.33
7. Broken Down Veh	17	1.7	16.95
8. Abandon E-911 Calls	16	1.6	4.05
9. Motor Veh Laws	16	1.6	4.71
10. Noise	16	1.6	6.13

Self-Initiated Dispatch Records

1. Motor Veh Stops	306	30.9	10.12
2. Property Site Checks	119	12.0	2.35
3. Field Interviews	42	4.2	5.23
4. Sex Offender Checks	22	2.2	3.20
5. Bar / Liquor Checks	15	1.5	9.33
6. Wellbeing Checks	9	< 1.0	14.40
7. Dom Safety Checks	7	< 1.0	10.42

Nights: Top Locations of Calls for Service -- February 1st to February 28th, 2013

Location Of Calls	Number Of Calls **	Number of Arrests Made **	Most Frequent Call Type
1. Wal*Mart	11	6	Theft / Theft IP x 6
2. Hannaford	8	1	Crash x 2
3. K-Mart	4	5	Theft / Theft IP x 4
4. Public Library	4	0	Theft x 2
5. Denny's	3	0	Disorderly x 3
6. Irving / Circle K (Center St)	3	1	Sus Per/Veh x 2
7. Androscoggin Village	2	0	Narc / Drug Vio x 2
8. Auburn Plaza	2	0	Traff Con Light / Sign x 2
9. Connie Swartz Residence	2	0	-----
10. Maine Oxy Supply Co.	2	0	-----

Notes: 1. "Nights" are 1700 to 0559 hours in IMC. 2. These figures do not reflect officers' self-initiated activity including: Bar / Liquor, Domestic Safety, Property / Site, Sex Offender or Wellness Checks, Field Interviews and Motor Vehicle Stops. Overall numbers are significantly higher when these call types are included.

**Night shift officers responded to a total of 41 calls for service generated from the above top locations, which resulted in 13 arrest reports.

Finance

- The Finance Director worked with the City Manager and all departments to review their budget requests.
- The Tax Office began receiving tax payments for the taxes due March 15th.

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- The Facilities Mgr/Purchasing Agent has been working with Unifil (natural gas) to review Central Fire, Hasty Armory and the Public Works garage, to determine the accessibility of natural gas and to facilitate an agreement to connect these buildings to reduce the City's cost of heating.

CDBG

- The Citizen's Advisory Committee met in February to review the budget. The committee recommended several changes in the social service allocations. These recommendations have been forwarded to the City Council.
- Reine Mynahan attended the Maine Affordable Housing Conference.
- Reine Mynahan accompanied the HUD Regional Director and Field Office Director in touring the Academy Street townhouses.
- Work on the analysis of impediments to fair housing choice has begun. The Auburn and Lewiston Community Development Departments met with consultant, Planning Decisions, to get the project off the ground. Community Development staff will be contacting local social service providers to conduct telephone interviews. The consultant is reviewing public policies and procedures involving housing activities, demographic patterns, home mortgage disclosures, patterns of occupancy in the public housing assistance programs, and extent of fair housing complaints.
- The owners of 9 and 15 Broad and 6 Second Street have agreed upon a purchase price. The Purchase & Sale Agreement is being prepared with a closing in the month of April for the Broad Street property and May for the Second Street property. Upon completion of the acquisition, tenants will be relocated, and the buildings prepared for demolition.
- Three heating assistance loans were approved in the amount of \$3,000.
- The 60 Summer Street property was sold for \$89,900. This is a three-unit building which will provide affordable housing for a young family.
- The Community Development Loan Committee held one meeting in February. They approved two applications, \$18,530 under the Homeowner Rehab Program and \$1,000 under Spot Rehab.
- The City purchased 26 Cook Street with Neighborhood Stabilization funds. The building will be renovated, then sold to an income eligible household. This project will use up the last of our NSP-1 funds.
- A final inspection was done on the Academy Street Townhouses and the units are now offered for sale. Yvette Bouttenot calculated the affordability of the townhouses. The home is affordable to persons with income of \$30,000. The two end units are priced at \$114,500 and the middle units are \$112,000. The buyer will provide the required down payment, and NSP funds will be available as a soft second to cover the closing costs.

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- Four potential homebuyers contacted the Community Development office to talk about our Homebuyer Program. This is the first sign we have seen that points to an improvement in the home selling market.
- One application was processed under the Good Neighbor Program.
- The Community Development Department received its first application for our new Small Business Loan Program . For the people who come to the Downtown this new business will make for a pleasant experience.
- The Curb Appeal Committee is now complete with seven members, three of which are now part of the Community Development Loan Committee, and two who are new to city programs.

Health and Social Services

- General Assistance paid in welfare assistance a total of \$16,093.98 in February 2013 compared to \$9,016 in the same month in 2012.
- We took in 124 applications. Compared to 85 in February 2012. There were 69 unduplicated cases, and 45 cases were assisted for an average of \$357.65 per household.
- TANF households assisted were 3 with \$757.40. An average of \$252.47 per family TANF timed out, 7 households, for a total of \$2,511.51, for an average of \$358.79 per household.
- Workfare was assigned to 18 applicants, and completed by 16 individuals for a total of 354.75 hours, and a value of \$2,838. The majority of the workfare was completed at the Parks department.
- Community Cords; 400 gallons of oil was issued for heat, out of this fund, in February. It provided 4 households with 100 gallons of oil each, consisting of 5 adults and 9 children. Cords funds are used when a household is in need of fuel and they do not fit the General Assistance guidelines.

Planning and Permitting

- During the month of February the Department processed 54 building, electrical, sign and plumbing permits. The permits resulted in the collection of \$5,936 in fees for work with an estimated construction cost of \$701,776. Although the number of permits was down slightly from last month, the value of the work was substantially higher and we are seeing the seasonal upswing of permit activity. We are still on track for the best year, for both of the above figures, in the last five years and we have already exceeded last years' totals for FY 12.

- As of February 28th we are about 67% through FY 13. Our expenses are at 60% but billing is usually a couple of weeks behind so some expenses have yet not been accounted for during that period. Another savings has been from the vacant Planner position. Revenues are at approximately 86% with most of that from building permit revenues which were at 112% of the projected annual total.
- We have initiated the process to condemn 9 Gamage Avenue and will have an update for the Council soon after the legal research is completed. The owner has been unable to secure the building and the bank claims that the foreclosure process is not complete. 9 Gamage Avenue was damaged by a fire in January, has been chronically unsecured and finding a responsible party has been a problem. Condemnation is a good option for dealing with dangerous buildings in this situation if the Council is willing to fund the legal work and demolition costs.
- During the past month the Planning Department and JLUS Policy Committee made additional progress on the joint land use study (JLUS) in collaboration with the Maine Army National Guard for the area surrounding that entity's Auburn training facility. The Policy committee met on March 13, 2012 and will meet again at 4 PM at the Auburn Community Room on the second floor of Auburn Hall on April 10th. We have created a web and facebook page to help keep people informed and facilitate public input. The committee is seeking input on park usage through a survey that can be accessed at the Joint Land Use Study website at:
<http://www.auburnmaine.gov/Pages/Government/Auburn-Maine-Joint-Land-Use-Study>
To date, over 200 people have responded to the survey. There will be an open house in May to share the issues identified by the committee and to seek input from the public as the committee determines what recommendations will be made to the Planning Board and City Council.
- We have been conducting interviews for the City Planner position and hope to fill it soon. With the position filled, we will be able to take on more comprehensive plan implementation projects and to allow for adequate time to be dedicated to individual tasks, to serve the Planning Board, Council and Board of Appeals, to meet the needs of citizens and business people in a timely manner, to improve public outreach and participation, to pursue grant opportunities and to ensure that the Planning Department has adequate succession planning to provide continuity in our planning efforts in the long term.
- During the last four weeks we tracked 14 new property specific Code Requests resulting in 4 new enforcement actions. We resolved and closed 21 existing cases during the month. The total number of new code cases was down this month; however, we are getting a lot of necessary housekeeping done. Currently we are reorganizing and scanning the Board of Appeals Files, scanning historic Planning Board Minutes and plans, scanning old zoning maps and ordinances and organizing them for future reference. This project will allow us to move old paper files to the basement and access them electronically in the future.

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- During the last 30 days Cristy Bourget conducted 26 sanitation inspections including lodging, mobile vendors, restaurant and takeout facilities, 1 of which was complaint driven, in the City of Auburn. Cristy also conducted 9 sanitation inspections including lodging, mobile vendors, restaurant and takeout facilities in the town of Lisbon. Inspections in Lisbon for annual licenses are substantially complete until January of 2014. We are still on track to provide the inspection service to Lisbon at a cost of about \$3000 in wages, benefits and expenses in exchange for a \$10,000 revenue.
- During the last month we have spent a substantial amount of time developing the proposed FY 14 budget and looking for ways to provide service more affordably. It might not surprise you that we have not found a silver bullet to solve the budget challenges, but you will see a number of suggestions that we would like you to consider. Below is a summary of the Planning and Permitting Department budget, expenses, revenues and the difference between expenses and revenues for last five years.

Fiscal Year	Actual Budgeted Expenses	Actual Year End Expenses	Actual Year End Revenues	Actual Expenses Minus Revenue
07-08	\$737,541	\$755,959	\$155,502	\$600,457
08-09	\$829,982	\$769,484	\$156,409	\$613,075
09-10	\$786,423	\$722,291	\$171,173	\$551,118
10-11	\$709,023	\$658,266	\$166,291	\$491,975
11-12	\$713,017	\$698,063	\$135,353	\$562,710
12-13 (8 months so far)	\$766,532 (whole year)	\$463,257	\$140,193	\$323,064
FY13 Projection	\$766,532	\$694,885.50	\$210,289.50	\$484,596

- As you can see we are on track to narrow the gap, so to speak, and to offset a higher percentage of our expenses with revenues generated by the users of our services for permit related efforts. This year will likely be the second year that we narrow the difference to less than \$500,000, with over \$300,000 of that being electricity and leased street lights. As we work through the budget this year we will need to look at our fee structures and consider some changes. Currently we have essentially the same fee structure as Lewiston for permits and services, however, Lewiston is considering an increase. I think that we can absorb a slight increase on permits and Delegated Review

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fees to lessen the burden on taxpayers that are not directly using our services. Below is a comparison on State Delegated Review Fees for you to consider. We charge a flat \$1000 for the delegated permit fee here in Auburn.

<u>Development Example : State Delegated Review Fees for New Warehouse or Medical Office</u>				
	Impervious Area	Processing Fee	Licensing Fee	Total Cost
Site Location of Development	3.5 Acres	\$5875	\$2,937	\$8812
Maine DOT Traffic Movement Permit (TMP)	105 Passenger Car Trips	\$1500	Additional Review if needed: \$1000	\$1500-2500
<u>State Fee Total for the same project if Auburn did not have delegated review authority:</u>				\$10,312-\$11,312

<u>Subdivision Example</u>	
<u>State Fee Total for the same project if Auburn did not have delegated review authority:</u>	
Affordable Housing (28 lots)	\$5532-\$6532
General Housing with City Water & Sewer (28 lots)	\$15866-\$16,866
General Housing without City Water & Sewer (28 lots)	\$21,996-22,996
Commercial Subdivision (28 lots)	\$39,300-\$40,300
Commercial Subdivision (8 lots)	\$12,300-\$13,300

Delegated review fees generally only apply to larger projects and I think we could increase revenues and gain a more understandable advertising tool for how we compare to the rest of the State. I am not advocating for an increase to match State fees as this is an important incentive to do business here in Auburn. However, we could offer delegated permits at 25% of State costs with a minimum of \$1,000 and still see an increase in revenues. My thought is that maybe it sounds better to say "build it in Auburn and Traffic, Stormwater and Site Location of Development Permits will only cost 25% of what they do in the rest of the State" than the current situation where we say "build it in Auburn and Traffic, Stormwater and Site Location of Development Permits will only cost \$1000. I am using the 25% as an example but I think it is a better advertising plug that can easily be understood and repeated using a percentage State fees instead of a set fee. Or, we could offer the permits at 75% off of State fees. I look forward to hearing what you think.

ICT

- **Printer Installs** – Most of the copier/printers in Auburn Hall were replaced with new Kyocera models, which required that new print-drivers be installed in each computer. Some of the previous copier/printers were relocated to other buildings. As a result, ICT staff visited almost every PC in the City.
- **PAL Center** – ICT staff toured the building and developed a network plan, which will be implemented in March and April. The email distribution group PALCenter@auburnmaine.gov was configured and is being used on promotional materials.
- **Backup/Restore** – The VEEAM virtual server backup and restore software was put to its first test, and some accidentally-deleted files were recovered for two City departments.
- **Garage-Sale Permits**– The database that tracks Garage Sale Permits was revised to increase functionality and reduce redundancy and inefficiencies.
- **Facility Map** - ICT/GIS, working with several other departments, began a project to map all of the City's facilities, to include buildings, grounds, public spaces, public infrastructure. The goal is to get a better handle on the City's resources, and to move towards standardization of information storage with the adjacent communities.
- **Oak Hill Cemetery Mapping/Inventory Project** - We currently have a (GIS) plot plan as well as several spreadsheets with transcriptions of cemetery records. Unfortunately the spreadsheets do not list the plot number so we do not know the locations of the burials. This project will build upon this existing data to develop a comprehensive, geospatial database of cemetery records. This will be a multi-year project and will serve as a model for other citizen-volunteer projects.
 - Coordination of the project is a joint effort by Public Works, Parks and Recreation and ICT/GIS.
 - We are working with a representative of the Maine Old Cemeteries Association to develop the work plan and have secured an intern from Bates to develop volunteer training materials and to document project workflow.
 - We will seek the help of community groups and volunteers to collect cemetery information. Several groups have already expressed an interest.
 - The cemetery inventory will include veteran status (when available on the marker or in records) and information on the condition of markers and stones.
 - Ultimately, we plan to make the data available to the public as an interactive mapping website.

Human Resources

- I held open enrollment meetings on the new dental plan with each of the four Fire Department platoons. The open enrollment for the dental plan ended effective February 28th for an effective date of March 1st for new enrollments to the plan.
- Chris Mumau, Human Resources Assistant, and I met with Jackie Little, Lewiston HR Director and Irene Dostie, HR Assistant, to discuss possible ways to collaborate on various HR functions. In the past, the two cities have conducted joint entry level firefighter recruitments and provided flu shot clinics for Lewiston and Auburn employees and their families. We identified some areas that might yield potential benefits such as coordinated safety training and other mandatory training. The City of Lewiston HR Department has undertaken a huge effort to go paperless and we viewed their personnel document scanning program.
- Other than the above projects, our time has been devoted to budgets and contract negotiations.
- Recruitments continue for the following positions: City Planner and Second Shift Mechanic. The Economic Development Specialist is in the final steps of the hiring process and an announcement will be coming soon.