



**City Council Workshop
January 29, 2018
Agenda**

5:30 P.M. Workshop

- A. City of Auburn Department Orientation for the City Council – Peter Crichton and Denise Clavette

City of Auburn, Maine

Website: www.auburnmaine.gov

DEPARTMENT ORIENTATION REPORT

Prepared by:

Department Directors

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Denise Clavette, Assistant City Manager

Peter Crichton, City Manager



JANUARY 29, 2018


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TABLE OF CONTENTS

CITY MANAGER’S OFFICE.....5

DEPARTMENT OVERVIEW.....5

ORGANIZATIONAL STRUCTURE6

PROGRAMS & SERVICES7

STAFF & FINANCIAL OVERVIEW8

CHALLENGES & OPPORTUNITIES8

CITY CLERK.....9

DEPARTMENT OVERVIEW.....9

ORGANIZATIONAL STRUCTURE10

PROGRAMS & SERVICES10

STAFF & FINANCIAL OVERVIEW11

CHALLENGES & OPPORTUNITIES11

ECONOMIC & COMMUNITY DEVELOPMENT12

DEPARTMENT OVERVIEW.....12

ORGANIZATIONAL STRUCTURE13

PROGRAMS & SERVICES14

STAFF & FINANCIAL OVERVIEW17

CHALLENGES & OPPORTUNITIES18

FINANCIAL SERVICES.....20

DEPARTMENT OVERVIEW.....20

ORGANIZATIONAL STRUCTURE21

PROGRAMS & SERVICES22

STAFF & FINANCIAL OVERVIEW23

CHALLENGES & OPPORTUNITIES23

FIRE DEPARTMENT.....24

DEPARTMENT OVERVIEW.....24

ORGANIZATIONAL STRUCTURE25

PROGRAMS & SERVICES26

STAFF & FINANCIAL OVERVIEW30

CHALLENGES & OPPORTUNITIES31

HEALTH & SOCIAL SERVICES32

DEPARTMENT OVERVIEW.....32

PROGRAMS & SERVICES34

STAFF & FINANCIAL OVERVIEW35

CHALLENGES & OPPORTUNITIES35

HUMAN RESOURCES36

DEPARTMENT OVERVIEW.....36

ORGANIZATIONAL STRUCTURE36

PROGRAMS & SERVICES37

STAFF & FINANCIAL OVERVIEW37

CHALLENGES & OPPORTUNITIES38

INGERSOLL TURF FACILITY.....39

DEPARTMENT OVERVIEW.....39

ORGANIZATIONAL CHART.....39

PROGRAMS & SERVICES40

STAFF & FINANCIAL OVERVIEW41

CHALLENGES & OPPORTUNITIES42

<u>I.T. DEPARTMENT</u>	43
DEPARTMENT OVERVIEW.....	43
ORGANIZATIONAL STRUCTURE	44
PROGRAMS & SERVICES	45
STAFF & FINANCIAL OVERVIEW	46
CHALLENGES & OPPORTUNITIES	46
<u>NORWAY SAVINGS BANK ARENA</u>	47
DEPARTMENT OVERVIEW.....	47
ORGANIZATIONAL STRUCTURE	47
PROGRAMS & SERVICES	48
STAFF & FINANCIAL OVERVIEW	49
CHALLENGES & OPPORTUNITIES	49
<u>POLICE DEPARTMENT</u>	50
DEPARTMENT OVERVIEW.....	50
ORGANIZATIONAL STRUCTURE	51
PROGRAMS & SERVICES	52
STAFF & FINANCIAL OVERVIEW	54
CHALLENGES & OPPORTUNITIES	55
<u>PUBLIC SERVICES</u>	56
DEPARTMENT OVERVIEW.....	56
ORGANIZATIONAL STRUCTURE	57
PROGRAMS & SERVICES	58
STAFF & FINANCIAL OVERVIEW	59
CHALLENGES & OPPORTUNITIES	59

RECREATION DEPARTMENT.....60

DEPARTMENT OVERVIEW.....60

ORGANIZATIONAL STRUCTURE60

PROGRAMS & SERVICES61

STAFF & FINANCIAL OVERVIEW62

CHALLENGES & OPPORTUNITIES63

Department Overview

The City Manager's office operates under a Council-Manager form of government working with the Mayor, Council, and key external stakeholders.

- Operational and strategic leadership
- Continuous improvement as an organization
- Coordinate and lead special projects
- Provide legislative advocacy
- Communications and compliance (accreditation)

City Manager's Office Team

Peter Crichton, City Manager

Denise Clavette, Assistant City Manager

Jody Durisko, Executive Assistant

Liz Allen, Accreditation and Communications Manager

Organizational Structure

Mayor & City Council

City Manager

Assistant City Manager

City Manager Working With...

- Executive Assistant
- Fire
- Communications & Compliance Mgr
- 911 Center
- Police
- Finance
- Economic & Community Development
- Assessing
- Public Services
- City Clerk
- Human Resources
- Engineering
- LAWPC, LATC, ARTC
- Chamber

Assistant City Manager Working With...

- Legislative Advocacy, LPC
- Library
- Chief Labor Negotiator
- Special Projects
- Health & Social Services
- Recreation
- Ingersoll Turf Facility
- Norway Savings Bank Arena
- Information Technology (IT)
- Liaison to Auburn Water & Sewer

Programs & Services

- Oversee city operations, recommend annual City budget and Capital Improvements Program (CIP), represent City in a variety of settings
- Responsible for internal affairs and external relations
- Research issues important to the city, advise the Mayor and City Council on the best course of action
- Support departmental accreditation initiatives and activities, for Police, Fire and Public Services Departments
- Implement and oversee policies developed by the City Council
- City Manager's office coordinates citizen concerns and requests from the community, bringing citizens closer to their government
- Coordinates and manages public information program for the City, including branding and promotion of the City of Auburn.
- Manages content, branding, message and appearance of City website; monitors/manages City's social media presence.

Staff & Financial Overview

Number of Staff	4
FY18 Approved Budget	\$581,170
Regular Salaries	\$332,850
Professional Services	\$205,450
Special Events	\$29,000
Travel – Mileage Reimbursement	\$4,400
Dues & Subscriptions	\$1,490
Office Supplies	\$1,100
Telephone	\$1,680

Challenges & Opportunities

- Work with Auburn team and elected officials to be one of the best small cities in the country
- Develop and implement strategic plan
- Work in highly effective manger with the schools in developing and building a new high school
- Striking a balance between resources and results

Department Overview

The Office of the City Clerk is currently staffed with 3 full time employees (the City Clerk, the License Specialist/Deputy Clerk, and one Administrative Assistant/Assistant Clerk).

Our office is often the first point of contact for visitors of the City. We welcome visitors coming into Auburn Hall providing them with direction and information.

The City Clerk's office is responsible for filing and maintaining all vital statistic records for the City relating to births, deaths, and marriages. The City Clerk attends meetings of the Council and is responsible for the preparation of agendas, recording and filing of minutes, Orders, Resolves, and Ordinances that the City Council has acted upon. It is the responsibility of this office to submit ordinance updates to Municipal Code ensuring that our Code of Ordinances is up to date. We are responsible for the administration and issuance of business licenses and permits for the City and for maintaining information, term expirations and recruiting volunteers to serve on our various boards and committees.

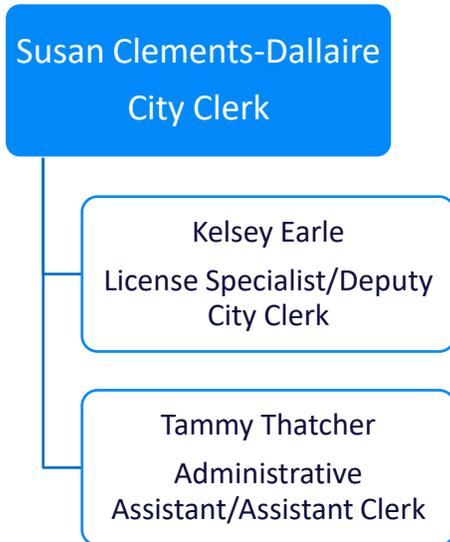
Another major function of this office is the coordination and administration of elections and voter registration for the City which requires adherence to local, State, and Federal laws.

ELECTIONS & VOTER REGISTRATION – This includes all aspects of the election process. Voter registration, absentee voting (including visiting licensed nursing home facilities to conduct absentee voting at those locations), the appointment, hiring, and training of election staff (anywhere between 34 to 100 election workers per election, depending on the type of election), set up of our five polling places as well as processing absentee ballots centrally, preparing Warden materials for the polls, creating and ordering ballots for local elections, testing ballots and election equipment (tabulating machines and accessible voting solution equipment), certifying election results, issuing and validating nomination papers, validating petitions, campaign finance reporting, and more.

RECORD MANAGEMENT - One of the primary responsibilities of the municipal clerk is the care and preservation of the municipal records under his/her control and following the State rules for disposition of local government records. Municipal officials are under a general obligation to “carefully protect and preserve the records of their office from deterioration, mutilation, loss or destruction” (5 M.R.S.A. §95-B). These records include but are not limited to vital records (birth, death, marriage); council records, and other historic documents. We are responsible for filing and issuing certified copies of vital records (births, deaths, and marriages), attending Council meetings and preparing and filing meeting agendas, minutes, and actions of the City Council, managing board and committee appointments, and for submitting ordinance updates to Municipal Code to ensure that the Code of Ordinances is up to date.

LICENSING – This includes marriage licenses, business licenses and permits, as well as garage sale permits. There are approximately 30 different business licenses and permit types. We currently license approximately 200 businesses.

Organizational Structure



Programs & Services

VOTER REGISTRATION & ELECTIONS

- Campaign Finance
- Attend Caucuses
- Petitions and Nomination Papers
- Voter Registration
- Absentee Voting
- Hiring and Training Election Staff

RECORDS & INFORMATION MANAGEMENT

- Code of Ordinances
- Vital Records
- City Council Meetings
- Boards and Committees

LICENSING & PERMITTING

- Marriage Licenses
- Business Licenses and Permits
- Garage Sale Permits

Staff & Financial Overview

NUMBER OF STAFF	3 - FULL TIME
FY 2018 APPROVED BUDGET	\$181,332
SALARIES & OVERTIME	\$138,232
SUPPLIES	\$6,742
TRAINING & TUITION	\$1,480
ADVERTISING	\$800
PROFESSIONAL SERVICES	\$2,500
TRAVEL-MILEAGE	\$790
DUES & SUBSCRIPTIONS	\$466
WARDENS & WARD CLERKS (ELECTION STAFF)	\$20,732
VOTING MACHINES	\$9,590

Challenges & Opportunities

- **NEW STAFF**
 - Deputy City Clerk – < 1 year experience
 - Assistant City Clerk – < 2 years experience
 - Limited training budget and training opportunities
- **MULTIPLE POLLING PLACES**
 - Five polling places plus Central Processing
- **DIFFICULTIES RECRUITING AND MAINTAINING QUALIFIED ELECTION STAFF**
 - 34-100 Election workers needed per election (depending on the type of election)
 - Must maintain a balance of D's and R's
- **LIMITED STORAGE SPACE**
 - State law requires each local government to have a fireproof safe or vault for the preservation of all records that must be retained permanently but are not required for business purposes.

Department Overview

The Department of Economic & Community Development is responsible for the coordination, direction and leadership of all Economic and Community Development activities in the City, including oversight of the City's Tax Increment Financing (TIF) Districts; protecting and improving the community's environment, infrastructure and economy through land use policies and ordinances, as well as enforcement of certain public health and safety codes; administering land use, building, housing, plumbing and electrical codes and providing for the maintenance of streetlights and traffic signals; and administering the City's C.D.B.G and Home programs to meet their national and local objectives.

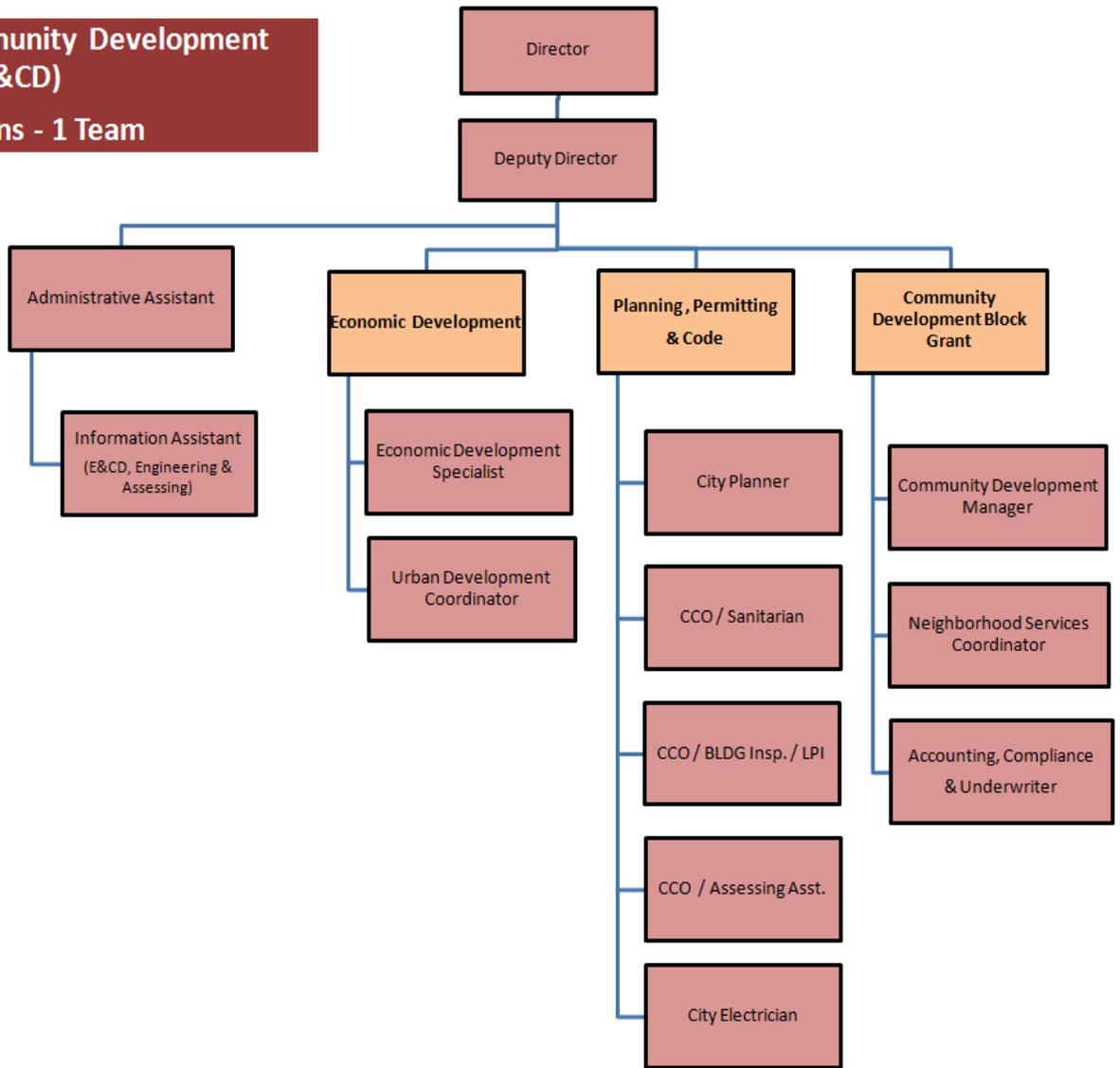
The Department of Economic & Community Development is close to revenue neutral (we utilize very little general fund tax revenue with a goal of zero). The majority of our funding is derived from: TIF funds, Federal funds (we are a federal entitlement community) and permit/application fees.

The mission of the Auburn Economic and Community Development Department is to improve, maintain and protect a vibrant community environment and enhance the quality of life for our residents, businesses, customers and partners which also provides decent housing and expanding economic opportunities for persons of all income levels.

We accomplish this endeavor by providing exceptional facilities, programs and services that our citizens desire in a fiscally responsible manner.

Organizational Structure

Economic & Community Development (E&CD)
3 Divisions - 1 Team



Programs & Services

Economic Development Key functions:

Tax Increment Financing: Administering and tracking twenty-two City and State approved TIF's including credit enhancement agreements and development programs.

Urban/Downtown Development & Redevelopment: Identifying, delineating, ranking, and targeting Urban/Downtown Auburn & New Auburn streets, corridors, neighborhoods and districts for concentrated program activities.

Industrial Development: Working in partnership with the Auburn Business Development Corporation (ABDC) this department is responsible for oversight in the physical construction of the public infrastructure to create a new industrial park (a.k.a. Auburn Enterprise Center). Additionally, environmental compliance with permit stipulations is a significant part of this project. Contracted services will continue through FY 26. This department will continue to market both public and private options to investors.

Mall Area: Working in partnership with property owners this department continues to concentrate on attracting additional investment to the mall area.

Redevelopment Projects along Entrance Corridors: The area that has been identified for a concentrated redevelopment effort is along both sides of Minot Avenue, between Court Street and Elm Street. To realize this redevelopment it will be necessary to invest in additional public infrastructure (street extension, underground utilities, decorative lighting and the provision of parking)

Marketing, Business Assistance & Operations: The Economic and Community Development program is accomplished by leveraging Auburn staff resources with partnership organizations. Through these relationships we coordinate marketing efforts with our Economic and Community Development partners, assist businesses with site location, financing etc., conduct recruitment efforts and work to support and retain existing businesses.

Memberships: This includes organizations such as AVCOG, Chamber of Commerce, Auburn Business Association, Economic and Community Development Council of Maine, Maine Real Estate & Development Association and Maine Biz. Each of these organizations is part of the network providing resources, information and development opportunities to our community.

Programs & Services

Planning, Permitting & Code Key functions:

Providing information to the Public and housekeeping tasks: These often go unnoticed but require a substantial amount of time. Providing information to the public regarding all areas of responsibility, written regulatory determinations or conformance letters, reporting to other agencies, meeting minutes, state fee remittance for permits, public notices and outreach are examples.

Planning: Maintaining and improving the quality of life in Auburn through planning, zoning, infrastructure, accommodating all modes of transportation, recreational opportunities, protection of residential neighborhoods, code compliance while creating a predictable environment for economic development. Implementation of the Comprehensive Plan, staff support to the Planning Board, Zoning Board of Appeals and Council related to land use planning.

Land Use Permitting: Staff level reviews of site plans; staff input and support for Planning Board reviews of site plan, special exception and subdivision proposals including public notices and information sharing with residents. In addition to local reviews, the City has obtained authority from the State to issue Stormwater, Traffic Movement and Site Location of Development Permits on behalf of the State for projects in Auburn making it faster and less expensive for permitting as a competitive advantage for attracting investment.

Permits, Inspections and Code Compliance: Accepting plans, applications, assisting contractors and homeowners and processing applications for the trades. Permits and inspections include Electrical, Internal and External Plumbing, Building, Sanitation/Restaurants, Signs and general code requirements related to housing and building maintenance. Most of these permits are State mandates but some are local standards.

Electrical Maintenance: Traffic Signal and Street Light Repairs and Upgrades, Municipal Fire Alarm Subscription Service, City buildings, Holiday/ Festival power supply, Emergency Response and Electrical Fire Investigation.

Programs & Services

Community Development Block Grant Key functions:

Housing Rehab Loan Program: Staff determines eligibility, completes Environmental Reviews, title searches, financial underwriting, tenant & owner income verifications, full property inspections to include initial inspection to develop scope of work, contractor walk-through and follow up inspections for compliance with code and lead paint laws. Presentations to loan committee for approval, loan closings, tracking disbursements. Referrals are made to Weatherization Program and Lead Grant Program. As of December 31, 2017, 23 units have been accepted in the program.

Special Projects (HOME funded):

62 Spring Street: New construction rental projects. HOME regulations for Rental Projects include compliance for Environmental Reviews, Subsidy Layering and Underwriting, Developer Capacity, etc. Once approved we must monitor the construction phase, ensure Fair Housing Policy in place, physical inspection of units on an annual basis, tenant and rent monitoring on a bi-annual basis. Monitoring is a 20 year commitment.

68 West Dartmouth Street: Acquisition/Rehab/Sale projects. Locating a property that meets criteria and negotiating a deal, performing the rehab to meet Housing Standards which is typically a whole house rehab. Target properties are foreclosed/vacant; marketing for sale to income qualified household. The entire process can take 1 – 2 years.

Loan Portfolio Management: Requires loan set-up, recording disbursements and repayments, debt collection; Processing miscellaneous request such as loan subordinations, loan interest reports. Projecting Income as it impacts our budget caps for program administration budget and public service agency funding Tracking foreclosure notices, bankruptcies and processing 1098 forms annually for IRS Reporting.

HUD Reporting: It begins with the 5 year Consolidated Plan and the Impediments to Fair Housing Analysis and engaging citizens to participate in the planning. Annual, semi-annual and quarterly reports are required to ensure we are in compliance with all federal regulations. Auburn is the Lead Agency in the HOME Consortium therefore we are required to oversee all Lewiston HOME Projects and budgets.

Other Projects: CDBG funds are also used for public infrastructure, funding public service agencies, acquisition and demolitions. The Home Program also funds a Security Deposit Program and rental assistance program to prevent homelessness and a Homebuyer Program to increase homeownership by assisting lower income household to purchase a home.

Staff & Financial Overview

Description	Value
Number of Staff	14
Operating Budget	\$ 1,717,028
Variance (as of Q2 FY2018)	\$ 593,497
Labor Budget	\$ 847,626
Capital Funds under Management	\$ 10,297,059

Challenges & Opportunities

Parking and Pedestrian Movement in Downtown Auburn

A recent downtown development proposal has brought to light neighborhood concerns about parking and pedestrian movements. Specifically, the Troy Street residential project (now known as 48 Hampshire Street), if constructed, will eliminate overflow parking for the Auburn Public Library. Supporters of the Library and neighborhood residents expressed concern over the loss of parking along the poor quality of sidewalks and lighting in the area, which are conditions that exist throughout downtown Auburn and New Auburn.

The Planning Staff is working on both a small area neighborhood plan and later, an overall downtown plan that will identify new parking opportunities and create safe, walkable, streets for both residents and visitors. Fixing the situation will require funding for new parking and improved, complete streets that contain new sidewalks, lighting and crosswalks. The implementation of a downtown parking, pedestrian movement and safety plan will take place over the next several years and will improve the quality of life for all of Downtown Auburn and New Auburn.

CDBG and HOME allocations.

We do expect to receive funding for the fiscal year budget of July, 2018 – June, 2019 and at the same levels as indicated above.

Annual challenges that can endanger our funding include the timeliness of expenditures for CDBG funds. HUD calculates our ratios in April of each year and the requirement is to have no more than 1.5 times the allocation plus program income received on the books as unexpended. It is important to carefully select activities for funding in a budget year that we can expect to be expended by the following April. Carrying funds forward can result in the loss of funds or reductions to future allocations.

The expenditure of HOME funds is tracked separately and using a different formula. Although currently suspended indefinitely the regulations do require that HOME Funds be expended with 24 months of the grant agreement. We must also use 15% of the allocation to funds CHDO projects. Auburn's only CHDO is the Auburn Housing Authority.

Electrical Staffing

The Auburn Electrical Division is responsible for permit inspections and maintenance of City electrical infrastructure, including street lights, traffic signals, municipal fire alarm system (65+/-subscribers plus City Buildings), some building based work, emergency response and fire inspections. Since 2010 we have reduced staff from 3 full time positions to 1 person to achieve budget reduction goals given to the City Manager.

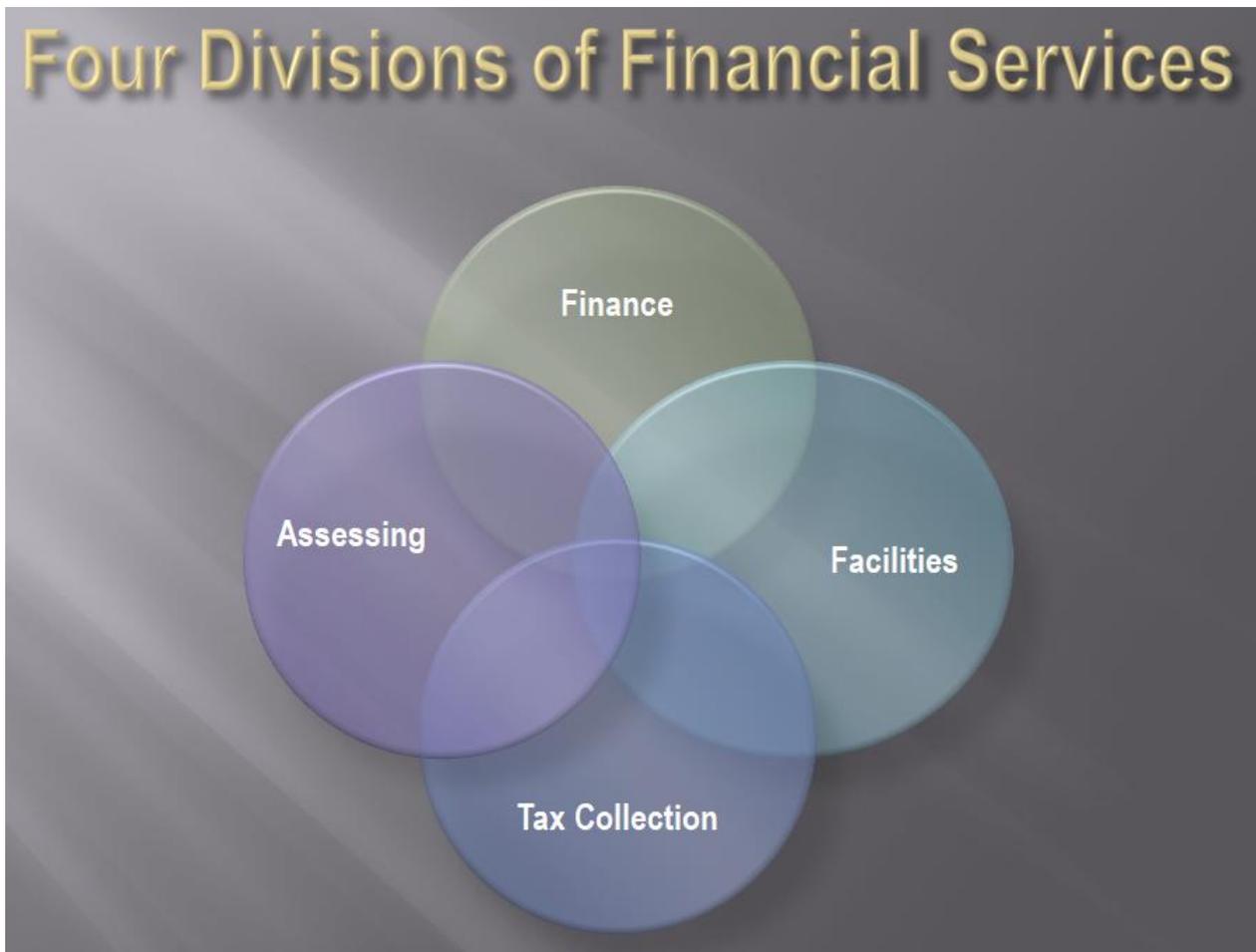
We have been fortunate that the City Electrician has made it work and we have not had a major system failure or emergency event when he has been away. We do not have any in-house ability to plan for succession, injury or absence with a division of one person and we have substantially deferred maintenance to many electrical systems during this time; the current path is not sustainable.

We are also subject to more overtime costs and individual demands that one person can be expected to take on without any back-up. This is a major challenge for the Electrical Division and the ECD Department. In the current year we have proposed the replacement of an electrician position in the budget to help meet service demands and bring the total staff to 2 employees.

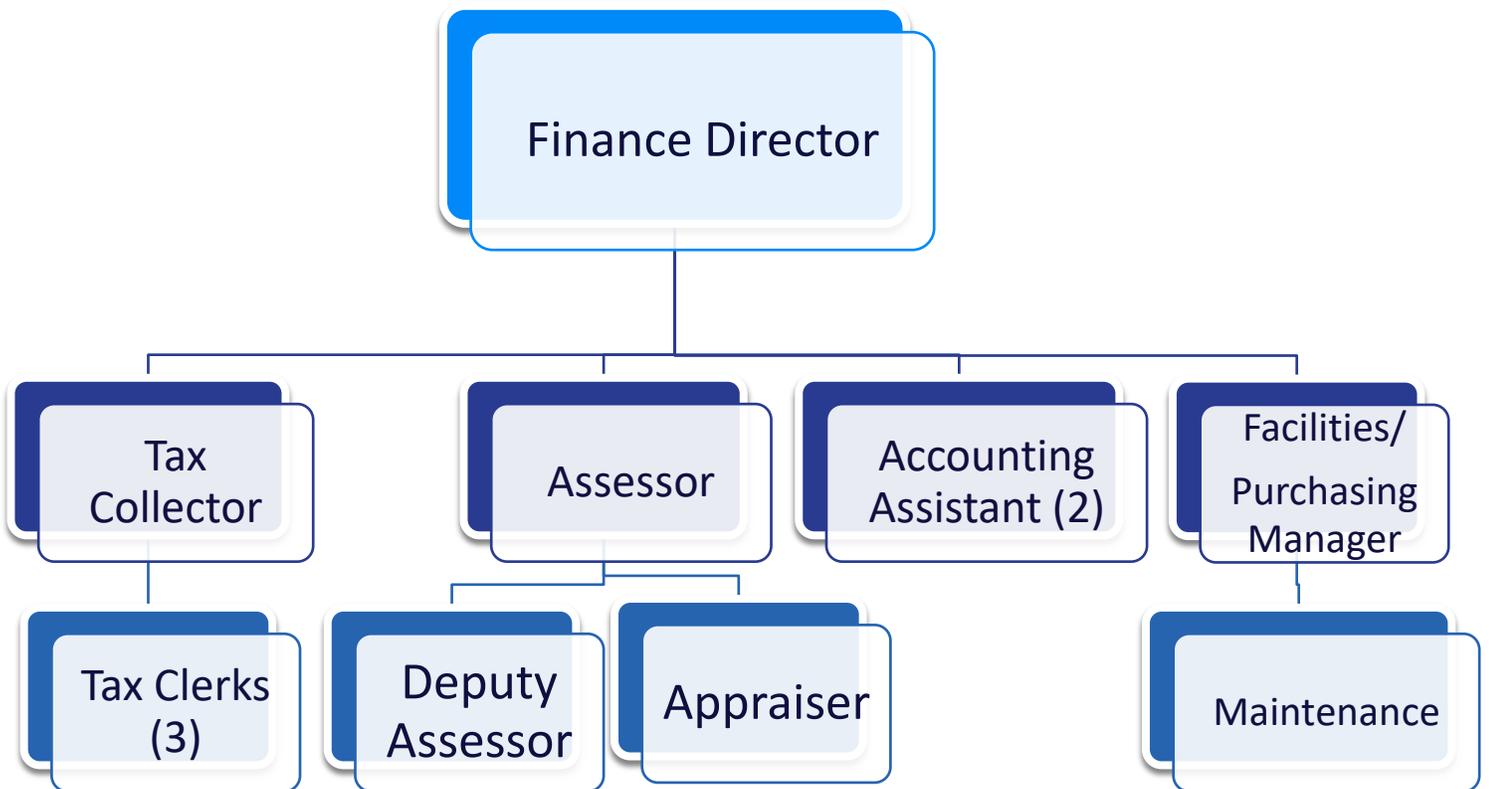
Department Overview



Financial Services is *“Committed to supporting internal and external customers with timely and accurate information, and the safekeeping of the City’s assets.”*



Organizational Structure



Programs & Services

Finance

- ADMINISTRATION - Financial reporting, budget development, financial & fiscal policy, purchasing, treasury, and annual audit
- ACCOUNTING SERVICES - Weekly payroll processing, weekly accounts payable processing, billing & accounts receivable, account reconciliation, maintain fixed assets, and financial analysis

Assessing

- Analysis of title of all property, valuation of all tax exempt property, and preparation of City Tax Commitment
- Valuation of all taxable property, valuation of all personal property, and processing abatement requests

Tax

- Property tax billing and collection, liens and lien discharges, motor vehicle, boat, snowmobile and ATV registrations, hunting and fishing licenses, and dog licensing
- Daily bank deposit, and assist City Clerk's Office

Facilities & Purchasing

- FACILITIES - Development of facilities master plan, manage all city buildings, and oversee maintenance staff
- PURCHASING - Develop & implement purchasing policies & Procedures, develop requests for proposals, participate in joint bidding and purchasing opportunities

Staff & Financial Overview

NUMBER OF STAFF	12-FULL TIME
FY 2018 APPROVED BUDGET	\$675,239
SALARIES & OVERTIME	\$631,259
SUPPLIES	\$6,450
TRAINING & TUITION	\$4,650
ADVERTISING	\$300
PROFESSIONAL SERVICE	\$28,950
TRAVEL-MILEAGE	\$1,000
VEHICLE REPAIRS & FUEL	\$600
DUES & SUBSCRIPTSONS	\$1,880
TELEPHONE	\$150

Challenges & Opportunities

- Succession planning for Finance
- Long term needs for CIP needs for Auburn
- Continued excellence in financial reporting

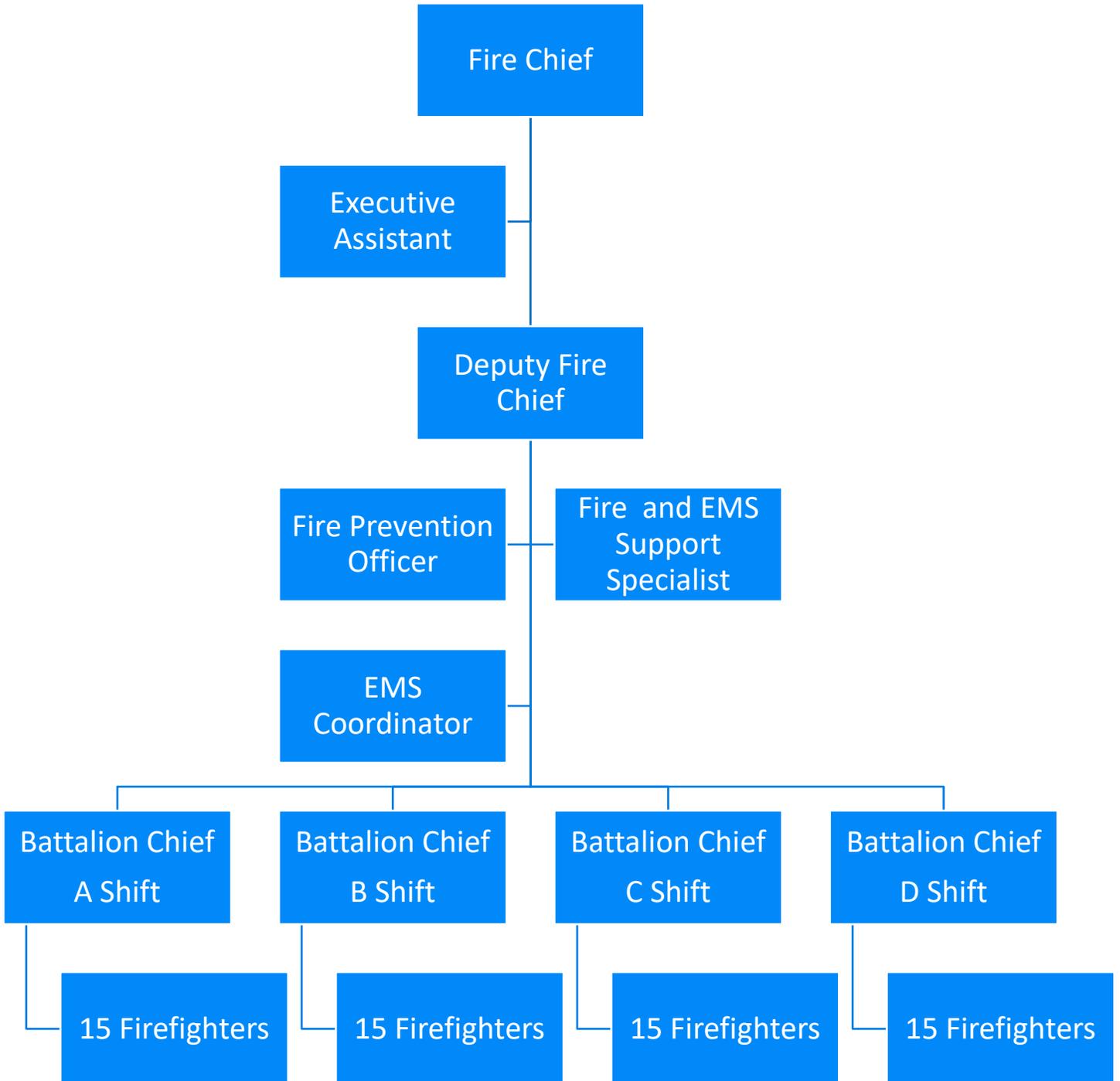
Department Overview

Utilizing an all hazards approach the Auburn Fire Department is accountable for responding to and managing all types of fires, explosions, natural disasters, and special rescue situations. Additionally, efforts are made to reduce or eliminate the impact of these incidents through risk reduction and code compliance.

The Auburn Fire Department also provides 911 ambulance service to residents and guests of the city.



Organizational Structure



Programs & Services

OPERATIONS – The Operations Division is responsible for responding to and managing the various types of requests for service noted below:

❖ Fire Response

- Structural
- Wildland/Agriculture
- Vehicle/Transportation
- Chemical/LPG/LNG

❖ Special Rescue

- Water Rescue
- Ice Rescue
- Rope Rescue
- Confined Space Rescue
- Trench Rescue
- Collapse Rescue

❖ Emergency Medical Services

❖ Transportation Emergencies

❖ Hazardous Material Releases

❖ Aviation-Related Emergencies

❖ Utility Hazards

This list generally describes the service requests we receive.

Programs & Services

Fire Prevention

The Fire Prevention Division is responsible for conducting life safety inspections, plans review, answering code complaints, permitting, and fire investigations.

In a preventative role the Division is also responsible for public education, juvenile fire setter intervention, and data collection.

This division is taking the lead role in our goal of becoming more focused on community risk reduction rather than focusing solely on response efforts.

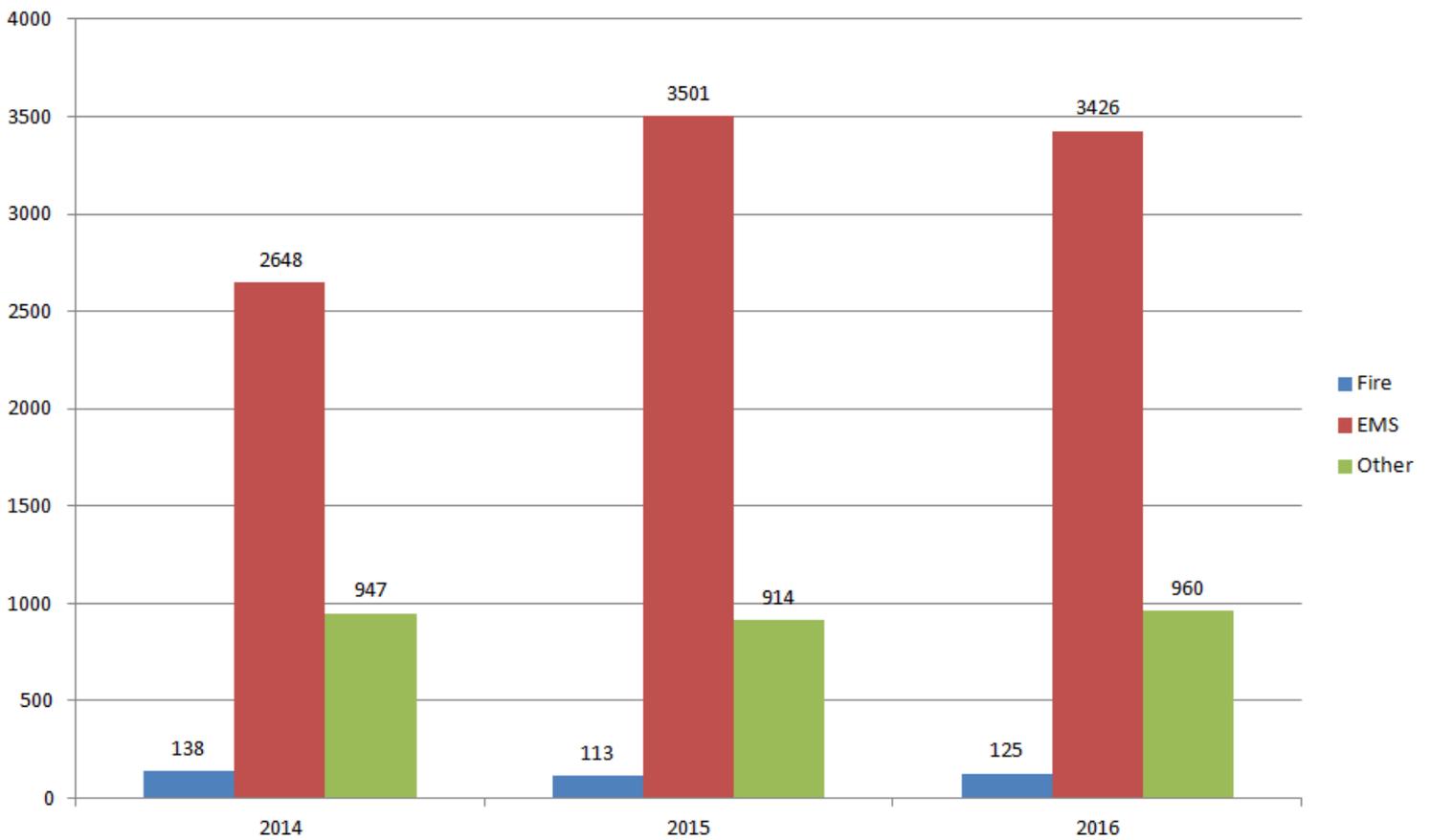
Emergency Medical Services

This division is responsible for the delivery of pre-hospital medical care and ambulance transportation on an emergency basis.

As this division evolves more focus will be placed on data collection and identifying trends in injury and illness. This information will be incorporated into our efforts toward community risk reduction.

Programs & Services

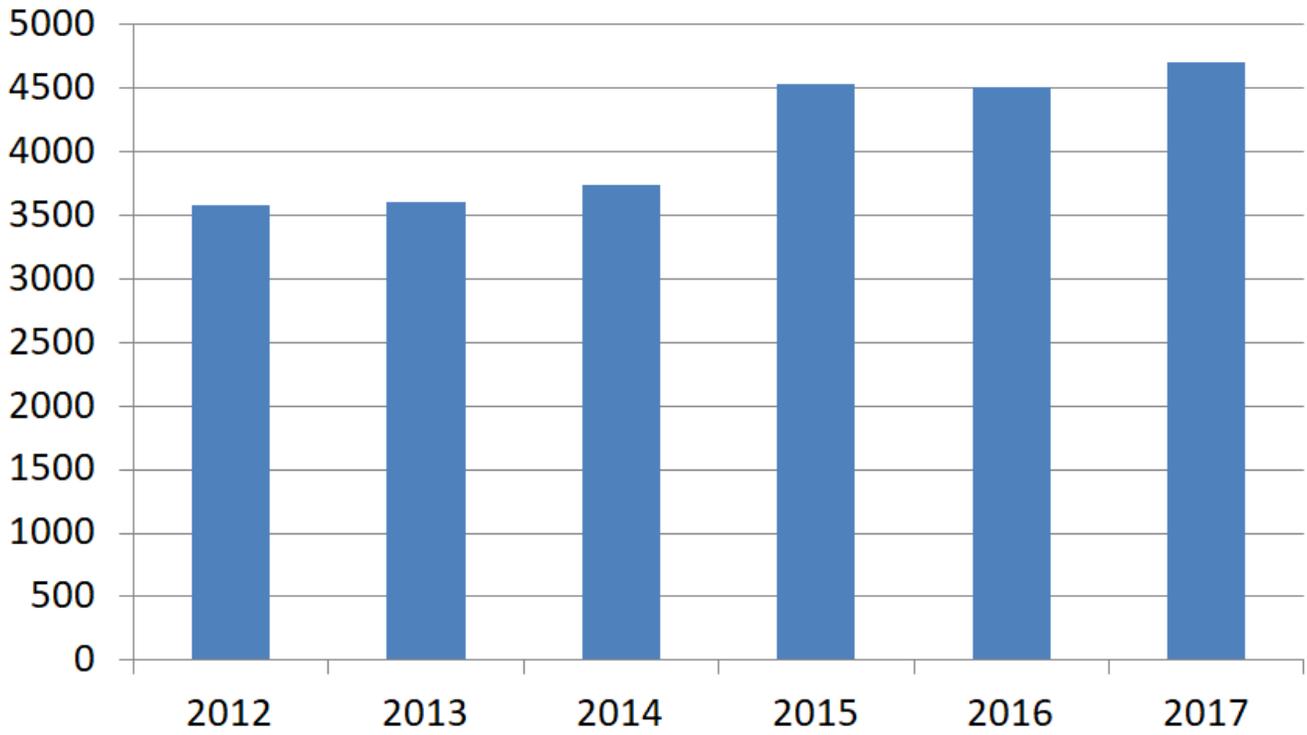
Request for Service Breakdown



2017 request for service breakdown is not given as we are still validating the numbers

Programs & Services

Total Requests for Service by Calendar Year



Staff & Financial Overview

Description	Value
Number of Staff	70
Number of Stations	3
Front Line Fire Trucks	3
Front Line Ambulances	2
Reserve Ambulance	1
Spare Fire Trucks	2
Spare Ambulances	1
Fire Operating Budget	\$4,227,575
EMS Operating Budget	\$708,828
Projected FY 18 EMS Revenue	\$ 1,250,000

Challenges & Opportunities

Challenges:

- Limited resources to meet service expectations.
- Lack of understanding and awareness of how EMS Program works.
- More organizational planning needed to reduce community risk, enhance continuity of operations, and strengthen succession planning

Opportunities:

- Agency accreditation – Becoming an accredited agency means a department can validate that it has performed an in-depth analysis of all applicable standards and best practices, has adopted administrative and operational standards reflecting best practices, and has established realistic goals with performance objectives that are measurable based on data.
- Involvement with community groups – Examples include organized neighborhood groups and the Parent Teacher Association.
- Greater presence on social media platforms

Department Overview

This department works with local individuals who face economic challenges as well as assisting with a growing number of immigrant families and individuals (“New Mainers”) as they transition into our area.

Two types of “New Mainers” may come into our office in any given year—Refugees or Asylum Seekers. They are treated very differently by immigration. Refugees come in vetted, with their work cards and SS cards in-hand. They can seek work immediately. Asylum Seekers come in not vetted, and must wait an obligatory 150 AFTER they have applied for Asylum to apply for their work card and SS card. The City of Auburn primarily sees Asylum Seekers.

It is our job to help meet the needs of qualifying individuals by offering assistance with basic necessities, which include the following: housing, food, heat, and electricity. We work together with State Government to ensure that individuals and families are not homeless and hungry.

In order to receive benefits, any able-bodied clients must engage in our workfare (volunteer) program as well as attend English classes, if necessary. Once they obtain their work authorization card, or, if they are a local resident already, they must complete job searches, attend Career Center trainings and events, and provide proof of compliance to our office. It is not only our job to provide benefits to needy individuals, but, it is also our job to foster independence and self-sufficiency. We monitor and verify progress on a weekly basis to determine if the individual is in compliance and eligible to continue to receive benefits from the City of Auburn.

Representatives of this department have strong backgrounds in public service and work with a diverse population. Ongoing trainings and seminars are required throughout the year to keep up-to-date on changing laws and protocols in order to be in compliance with State government.

Organizational Structure



Programs & Services

The Health & Social Services Department operates a General Assistance Program that assists eligible residents, for a limited period of time, who are unable to provide basic necessities essential to maintain themselves or their families. Eligibility is determined according to income and other guidelines which are established by Maine State Statutes, City Ordinance and Department of Health and Human Services policy.

Key functions:

- Frequent, daily client meetings--including 'drop-ins' as time allows.
- Schedule, monitor, and verify all of the following: Workfare (volunteer) hours, English classes, job searches and job trainings.
- Require all eligible clients to register at the Career Center to participate in resume writing, no-cost job training and attend monthly Job Fairs.
- Monitor all due dates for Asylum Seekers regarding deadlines to apply for their Employment Authorization cards and Social Security cards.
- Verify Adult Education schedule and assist and encourage client participation.
- Attend weekly, bi-weekly, monthly, and / or quarterly trainings, seminars and meetings.
- Complete and submit monthly billing reports to the State for 70% reimbursement to the City.
- Maintain and oversee various Trust Fund accounts.
- Prepare and submit weekly billing / spreadsheet information to the Finance Department for payment of our General Assistance vouchers.
- Calculate annual budget and prepare changes for City Council.
- Work with local charitable organizations and our Community Service Team for holiday donations and other fundraisers throughout the year.
- Annual audit compliance.

Staff & Financial Overview

<u>Description</u>	<u>Value</u>
Number of Staff	1.5
Operating Budget	\$ 143,470**
Labor / Salary Budget	\$ 75,150

CLARIFICATION: **The State of Maine, monthly, reimburses the City of Auburn 70% of any assistance granted by this department. For example: If \$10,000 is submitted for billing in any given month, the State will reimburse the City of Auburn \$7,000 of the \$10,000 granted—leaving the City with only \$3,000 in expenditures for that month. This means, we can expect that \$100,429 of the above-referenced Operating Budget will be reimbursed to us by the State, leaving the City with \$43,041 in actual expenditures for the fiscal year **

Challenges & Opportunities

Top 3 Challenges:

1. Lack of available housing in Auburn
2. Small trust funds for heating assistance
3. Immigration guidelines not allowing Asylum Seekers to work for 150 days

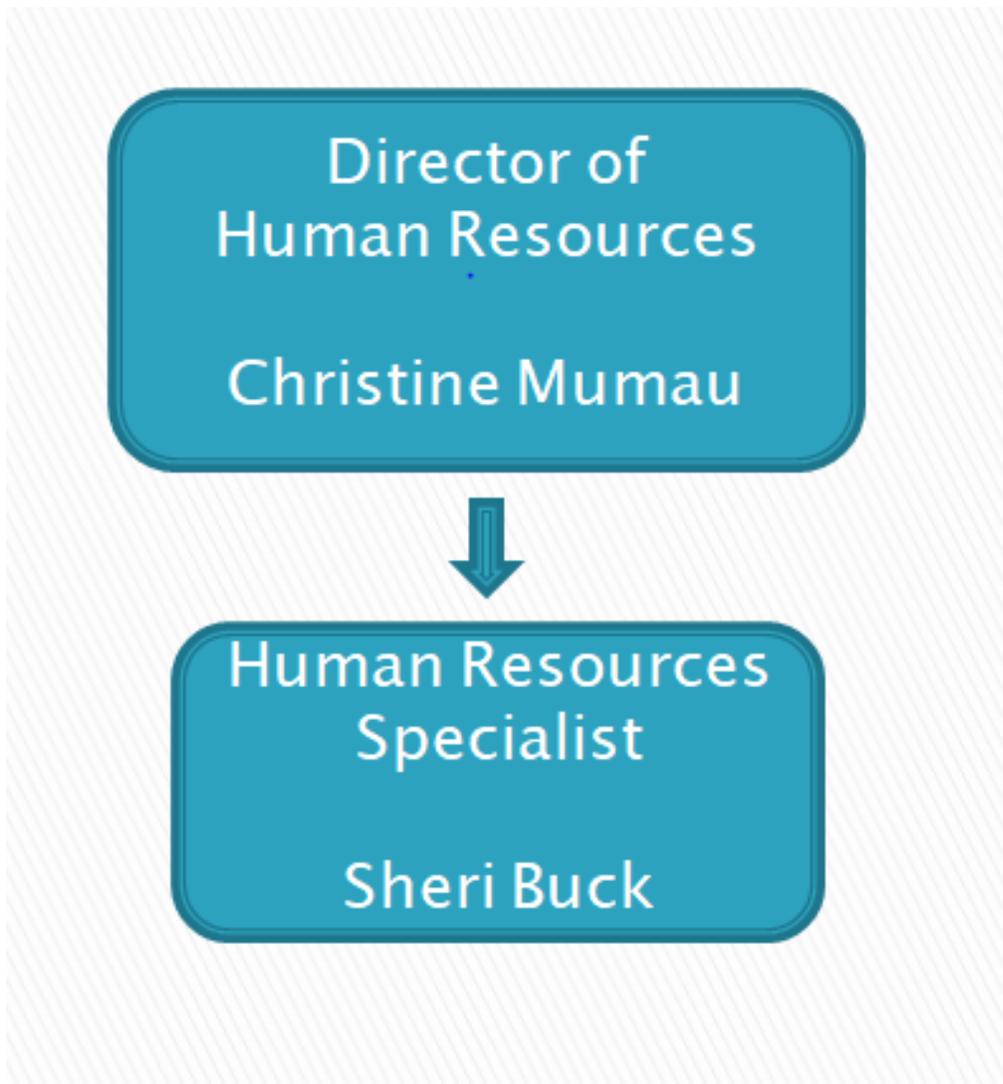
Top 3 Opportunities:

1. Providing information and assurance to clients with available job training possibilities that they otherwise may not have the confidence to participate in.
2. Offering guidance and direction in resume writing and interviewing skills
3. Assisting clients in gaining employment to become self-sufficient and financially independent.

Department Overview

The Human Resources Department is responsible for hiring the best employees possible to serve the citizens of Auburn, administering employee benefits, and coordinating the City's Workers Compensation program to help prevent workplace injuries and manage costs. The staff also works with Department Directors and City Teams to develop training programs and other opportunities for employee development.

Organizational Structure



Programs & Services

Human Resources Key Functions –

Employee Recruitment and Retention
 Compensation and Benefits
 Labor and Employment Law Compliance
 Employee Relations
 Training and Development
 Safety and Workers Compensation



Staff & Financial Overview

Link	DESCRIPTION	CY ORIGINAL BUDGET	
	Number of Staff		2
View	Regular Salaries	\$	145,000.00
View	Advertising	\$	2,500.00
View	PS - Emp Assist Program	\$	850.00
View	PS - Drug Testing	\$	3,087.00
View	PS - Testing	\$	2,000.00
View	Training & Tuition	\$	1,700.00
View	Travel - Mileage Reimbursement	\$	500.00
View	Travel - Seminar Costs	\$	-
View	Dues & Subscriptions	\$	250.00
View	Office Supplies	\$	500.00
View	Operating Supplies	\$	500.00

Challenges & Opportunities

Challenges:

- Hiring and retention of new and current employees in today's current competitive job market
- Work to reduce Workers Compensation claims and costs, while encouraging and maintaining safety, as well as supporting employees
- Going paperless for both past and present files, with a limited staff and time

Opportunities:

- Training and education for both the HR Specialist, Safety Director and HR Director in our new roles
- Leadership training for newer Dept directors as well as support for others
- Expand our wellness program to provide greater education and incentive for employees to improve lifestyles thus reducing our Health Insurance liability in the long run

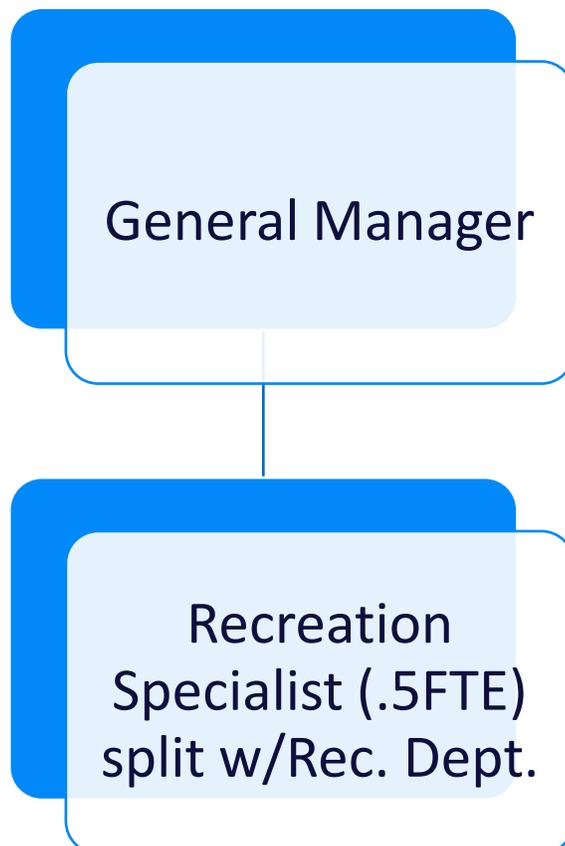


Department Overview

Mission: Provide a safe and fun indoor training facility for residence and surrounding communities to utilize during the off season.

Vision: Serve the community and all age demographics and provide an alternative all encompassing recreation facility during the long winter and spring seasons. Ingersoll Turf Facility is not a soccer facility; it is not a baseball facility, it is a well rounded facility that helps fit the needs of youth to the seniors in our community with the variety off offerings it provides.

Organizational Chart



Programs & Services

Divisions:

The Ingersoll Turf Facility is primarily a rental facility but does offer a few programs run internally. The four revenue sources for the department budget are Programs, Field & Batting Cage Rentals & Advertising Partnerships;

Programs – Some of the current internal programs consist of Youth Archery, High School Indoor Soccer, Youth Softball, senior citizen walking and Adult Co-Ed Soccer

Field Rentals – The facility is rented out for many different activities ranging from soccer, baseball, softball, field hockey to birthday parties and project graduations. The field has the ability to be rented as full or half field.

Batting Cage Rentals – Ingersoll currently has two batting cages available. They have a mid-curtain divider that can be pulled back to create one large batting cage that can be used for fitness classes or dry-land training opportunities as well. There is one baseball and one softball pitching machine available.

Advertising Partnerships – There are currently 27 businesses that have partnership contracts with the facility. Most partnerships consist of the standard 4'x8' wall sign.

Staff & Financial Overview

2 Full Time (1 split 50/50 with Recreation Department)

6-8 part-time staff through the indoor season

Operating Budget:

REVENUE - \$212,170.00 EXPENSES - \$191,385.00 VARIANCE - \$20,785.00

YTD:

REVENUE - \$81,932.97 EXPENSES - \$98,101.95 VARIANCE – (\$16,168.74)

Current CIP:

Baseball & Softball Pitching Machines – \$13,147.99

Ceiling Net Project – \$19,900

CIP projects are funded through Ingersoll operating budget totaling \$33,047.99 in FY18 budget.

Challenges & Opportunities

Challenges:

1. **Space:** we are getting to the point where we are at capacity with field and batting cage rentals/programs. More and more people and organizations are finding out about the facility and wanting to get in and use it. To go along with that is space for storage of goals and equipment is becoming more and more of a struggle. No additional storage space was created when the renovations took place so storing things such as field hockey cages on the side of the field is necessary albeit not the safest place for them.
2. **Staffing:** Currently it half of the recreation specialist that is shared with the Recreation Department and myself. Between the two of us it gets very tough trying to cover all aspects of not only the department but the facility. Whether it is snow removal, general upkeep of the facility and bathrooms or booking of times and running programs it can be overwhelming trying to get it all done.
3. **Booking/taking requests for cage/field time:** With Ingersoll still being so new to the community it is tough to get everyone to buy into the idea of putting their field and cage requests in BEFORE the indoor season starts. Taking bookings as the season goes along, especially when January hits, takes up roughly 90% of my time. Whether it is looking for available hours or adjusting current times booked it becomes a challenge to keep up.

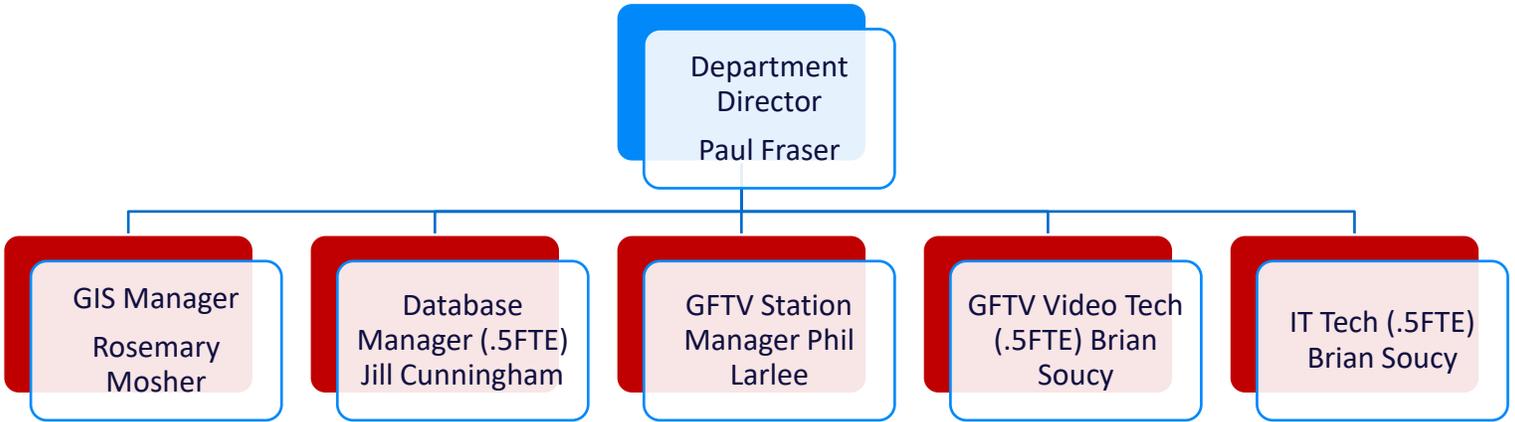
Opportunities:

1. **Filling the void for activities during winter months:** Continuing to get our name out into the community for not only residents but the surrounding communities, will let others know what Ingersoll has to offer. Not all kids take part in traditional winter sports and Ingersoll allows them to specialize in one sport or to simply stay active during the long winter season.
2. **Addition of cooling system:** By adding some type of A/C or central air system it would allow Ingersoll to become a true year round facility. Currently we are shut down in the hot summer months of June-September due to the unsafe conditions in the building. By adding that element we would be able to start our own summer camp programs or be able to rent the space to other summer camps for field trips. Would allow additional revenue to come in during a period that is normally shut down.
3. **Looking into a new and larger space:** By adding an additional turf facility it would really allow us to expand not only the rentals we can bring in but also the additional programs we could offer. Currently we have over 140 girls participating in our youth softball league. By adding an additional facility we could not only take more softball players but also add on a baseball league and the ever growing adult softball league during the winter. By having an additional sheet of turf it would allow more tournaments to take place and be held in the city.

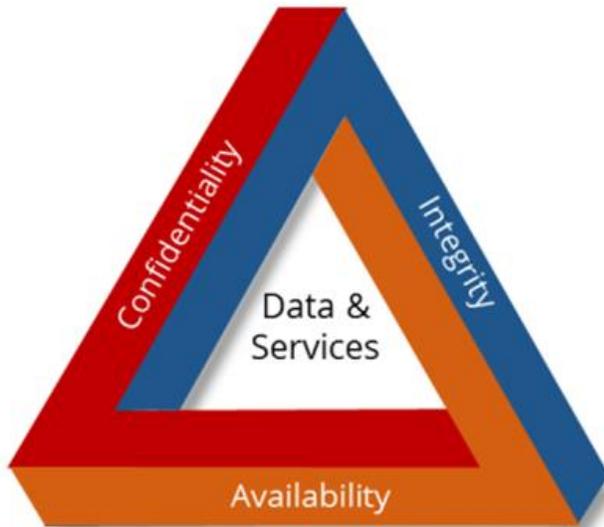
Department Overview

The Information Technology department currently consists of 4.5 staff members and exists primarily as a technological support resource for all other departments of the City. Our role is to provide the City's staff with the tools they need to best perform their duties. IT also strives to keep current with the newest technologies in order to provide services to staff, citizens, and our City. We approach each project with the utmost thought and consideration and take our role as a support resource very seriously. Our tasks range from supporting public safety initiatives to helping the environment. We **allow** access to information on events and policies, but we **secure** our network against threats and exploits.

Organizational Structure



The CIA Triad:
Confidentiality, Integrity, and Availability



Programs & Services

Support – Help Desk, licensing, maintenance, software, training

Geographical Information Systems – All GIS related functions; mapping, analysis, support, data collection projects

Great Falls TV – Production, distribution and public access

Security – Malware/virus protection, network redundancy measures, physical and digital access controls

Several years ago the IT Department began to move to a “Cloud First” approach to technology. We began by virtualizing most of our servers – creating an “on-prem” private cloud. We began moving towards an outside cloud model with projects such as GIS Online, and the Brivo Access controls. Now we need to continue the journey:

Microsoft Office 365

Word, Excel, Outlook/Exchange, One Drive, Sharepoint

Software as a Service (SaaS)

MUNIS, enerGov, Patriot, Lucity

High speed (and more robust) INTERNet

High speed INTRAnet

Windows 10

Mobile Device Management

Staff & Financial Overview

Description	Value
Number of Staff	4.5
Operating Budget	\$ 279,900
Labor Budget	\$ 251,651

Challenges & Opportunities

Challenges:

In an ever more complex technological environment, our four greatest challenges are staffing, resources, education, and cyber-security. We need people on the ground, we need funds to provide for new projects and we need to keep our staff educated and up-to-date. Cyber security, which is becoming a greater challenge almost daily, sits atop all of those.

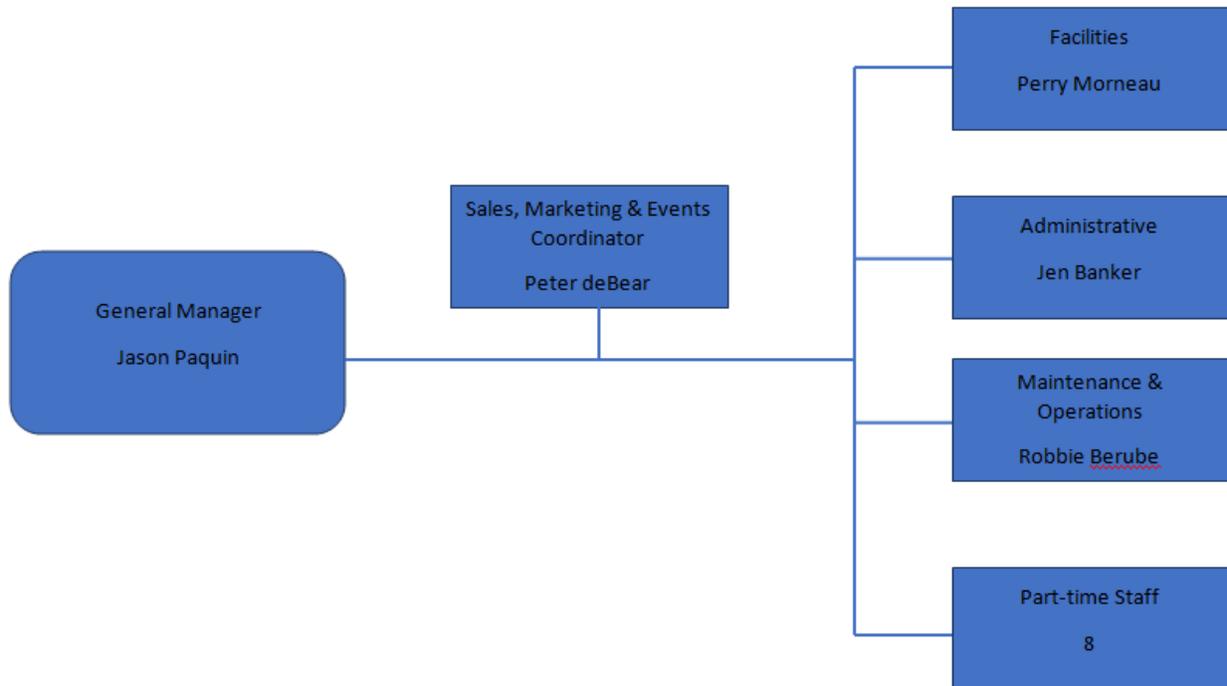
Opportunities:

We have a great opportunity to continue moving our operations into secure "cloud" versions. The up-front costs of Software-as-a-Service (SaaS) are higher, but the benefits to the City are clear. There are three ways to handle risks: acceptance, transference and mitigation. We are essentially transferring responsibility for our vulnerability surface to outside professionals, and avoiding the costs of running our own mitigation schemes.

Department Overview

The Norway Savings Bank Arena Operates and a dual surface ice arena and event center. The facility operates as an Enterprise Fund under the City of Auburn Umbrella and provides skating opportunities for all ages with an emphasis on youth activities, non-ice events, tournaments and sponsorships.

Organizational Structure



Programs & Services

Sales and Marketing: Responsible for Sponsorship renewals and growth within the Norway Savings Bank Arena. Creates facility and event specific advertising and utilizes a marketing mix to promote.

Events: Utilized as a tourism tool. Events Coordinator and General Manager work together to create, procure, and improve current and new events for the facility, utilizing shoulder season for non-ice events to add revenue and traffic in the City

Facilities: Manage operations of building including ice, grounds, snow removal, and staffing with the guidance of the General Manager. Practice industry standards in operation of mechanical plant, ice resurfacers and all equipment. Utilize approved training techniques for staff, including scheduled quarterly, and yearly mandatory training sessions.

Administrative Office: Operates the Day to Day business of the arena. Constructed of the General Manager, Sales, Marketing & Events Coordinator, Facilities Supervisor, and Administrative Assistant. Conducts Facility Scheduling, Billing, HR functions, and Budget management. Works across all departments to maintain customer service levels.

Maintenance: is responsible for maintaining equipment associated with the facility, including ice resurfacers, compressors and pumps. Conducts day to day janitorial duties and ice resurfacing. Serves as lead ice technician during week night events and oversees part-time staff during their shifts.

Operations: Staffs facility according to event needs, and ensures all scheduled events run smoothly. Responsible for event setup and ice to non-ice changeover including installation and dismantling of event floor. Conducts day to day cleaning of facility including snow removal, and properly stocking restroom facilities.

Part-Time Staff: The Arena utilizes a Part-time seasonal staffing model to fulfill the needs of the facility and events. During the peak season, the Arena employs up to 10 part-time staff members to serve as ice technicians / arena workers. Duties include cleaning, assisting the lead Ice Technician, ice resurfacers operation, working with customers and serving as skate guards during public skating events.

Staff & Financial Overview

Description		Value
Number of Full Time Staff		5
Number of Part-Time Staff		8
Operating Budget	\$	1,288,406
Variance FY18	\$	(150,656)
Labor Budget (Including PT and Benefits)	\$	332,000

Challenges & Opportunities

Challenges:

- Shoulder Season Rentals
- Seating Capacity Limiting Events
- Debt Service (backup below if this doesn't want to be discussed)
- Competitive Market

Opportunities:

- Twin City Thunder Jr. Hockey team
- Youth Hockey Growth During Olympic Year
- Non-ice related event growth



Department Overview

The Police Department is charged with preserving life and property, maintaining the public order, and enforcing local, state and federal laws in a manner that fosters good relations between the department and the citizens of Auburn.

MISSION: To prevent crime and protect our community.

VISION: To be community focused in all we do.

MOTTO: Expect Excellence

VALUE: HONOR

EXCELLENCE

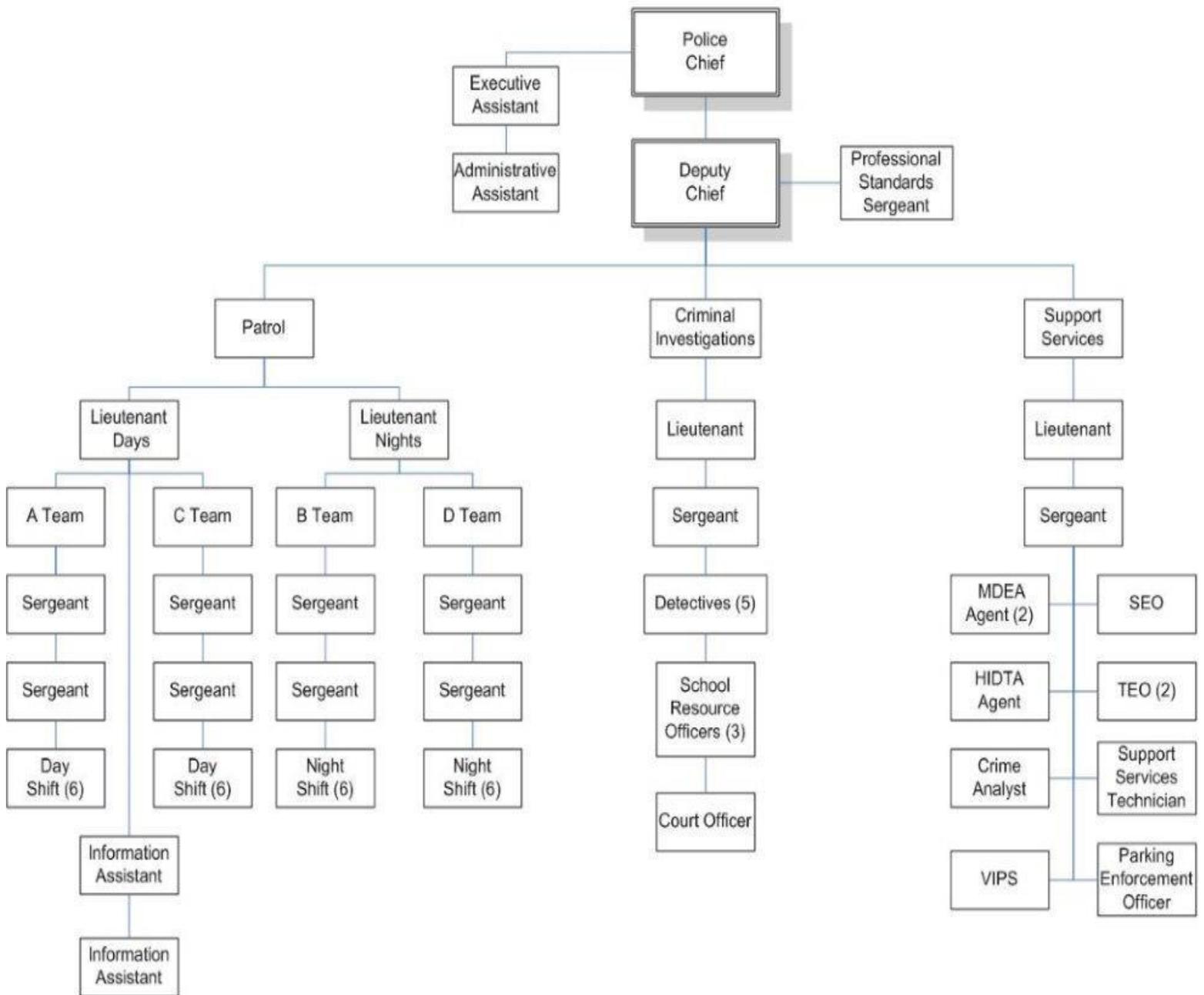
LOYALTY

PROFESSIONALISM



Organizational Structure

Auburn Police Department 2018 Organization Chart



Programs & Services

The Auburn Police Department has the following divisions:

Administration is responsible for the day-to-day operations of the financial, staffing, training, community and overall efficiency of the department.

- The Patrol Division is responsible for the overall protection of lives and property, maintaining law and order and responding to requests for services (emergency and non-emergency). Patrol enforces all criminal laws that are mandated by Federal, State or Municipal Government. Additionally, Patrol is responsible for, emergency management, and scheduling.
- The Support Services Division is responsible for all functions that support the overall operations of the Police Department. These responsibilities include: special events, fleet services, the Volunteers in Police Service Program (VIPS), property/evidence, parking enforcement, animal control, Project Lifesaver, and social media/website.
- The Criminal Investigations Division is responsible for major crimes, cold cases, sex offenders, victim services, School Resource Officers, youth services, child protective services, federal agency liaisons, city licensing, and much more.

Programs & Services

The Auburn PD is very proud of our police/community partnership, which is stronger than ever.

Citizens Police Academy

The APD offers the “Citizens Police Academy” two times each year – spring and fall. This 10 week series of informational classes offers citizens an inside look at the operations and inner workings of the APD. 'Graduates' of the Academy learn about the structure and activities of the department, share their knowledge with their family and friends, and quite often go on to become volunteers with the department. This is a true 'behind-the-scenes' look at the APD.

Coffee with a Cop

Each quarter, APD officers and staff host “Coffee with a Cop” in a local restaurant or café. This is an unscripted, casual opportunity for our officers to connect with residents over a cup of coffee and some conversation.

Neighborhood Watch

In 2015, the Auburn Police Department made a commitment to our community that we would establish Neighborhood Watch groups throughout the city. We are proud to report that, together with some very motivated citizens, we have created the following four Neighborhood Watch groups that meet monthly and are thriving:

New Auburn Neighborhood

Western Avenue Area Neighborhood

Neighborhood

Lake Auburn Neighborhood

Sunderland Drive Area

Staff & Financial Overview

STAFFING	Sworn	Non-Sworn	Total Staff
Administration	3	2	5
Criminal Investigations	10	1	11
Patrol	34	2	36
Support Services	8	3.5	11.5
TOTAL	55	8.5	63.5

FY18 Budget and CIP	
Salary/Benefits	\$3,776,294
Operation	\$267,554
Capital	\$342,600
TOTAL	\$4,386,448

Challenges & Opportunities

Challenges-

- Recruitment / Retention – across the nation law enforcement agencies are struggling with identifying quality candidates and keeping officers currently employed. Auburn is facing the same challenges. We have identified a few solutions which will be introduced in the FY19 Budget.
- Facility – the police department moved into Auburn Hall in 2011 as a temporary (five-year) solution. Auburn Hall was not designed for a police agency and the temporary solutions are reaching its breaking point.
- Retail Crime – Auburn is a service center with many retail businesses. With the growing demand to pay for opioid addictions, many people see retail theft as a way to get cash to feed their habit. In our strategic plan, we outline strategies to address this epidemic and reduce thefts.

Department Overview

The Auburn Public Services Department improves the quality of life for Auburn's citizens, businesses and industries by providing vital services through these program areas: Administration, Parks, Highway Maintenance, Solid Waste Management/Recycling, Traffic Safety & Fleet Services.

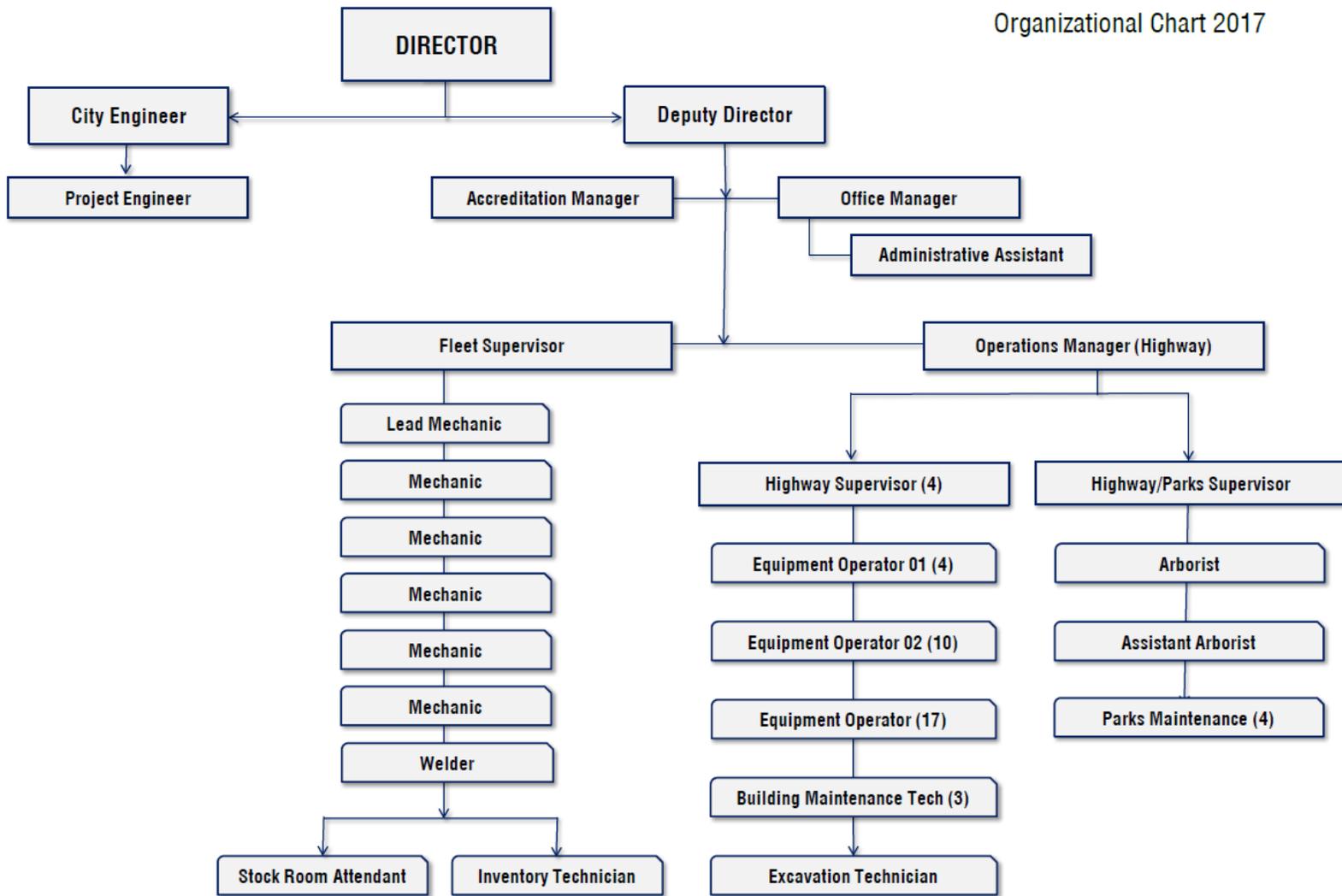
Our Mission: To provide public infrastructure and municipal services to protect and enrich the daily lives of the people who live, work and play in Auburn.

Our Vision: To exceed citizen expectations and strive for continuous improvement at all levels; to maintain and improve upon infrastructure; and to prepare for new growth, through planning, teamwork, communication and exceptional service.

Our Values: Auburn Public Services will be known locally for: Safety, Integrity, Fiscal Responsibility, Accountability, Transparency, Teamwork, Excellence and Sustainability.

Organizational Structure

AUBURN PUBLIC SERVICES Organizational Chart 2017



Programs & Services

Public Works Division: The Public Works Division is made up of the Highway Unit and Fleet Services Unit. Highway is responsible for maintaining the city's infrastructure comprised of 537 lane miles roadway, 17 cemeteries, 14 parks, over 50 miles of sidewalks and trails, city owned parking lots, and the overall aesthetics of the city of Auburn. Fleet Services is responsible for all repairs and preventative maintenance programs for over 120 pieces of rolling stock within Public Services, Police, Fire, and city support vehicles.

Engineering Division: The Engineering Division is responsible for the development and management of all construction projects. The division oversees the Lucity Pavement management system, right of way control, street addressing, and environmental compliance for the entire city. The division provides technical assistance and private development review to all city departments as needed.

Parks Division: Parks staff is responsible for the management and oversight of all City Parks (mowing and general upkeep), including city cemeteries. All green spaces, including athletic fields, are also maintained by Parks staff. During winter months, they operate snow removal equipment.

Staff & Financial Overview

Total Employees (FY 2018) – 63

Total Operating Budget (FY 2018) - \$4,611,116

Total Capital Budget (FY 2018) - \$3,531,000

Challenges & Opportunities

Challenges

Public perception vs reality

Funding

Regulatory requirements

Aging infrastructure

Opportunities

Increased public education/communication

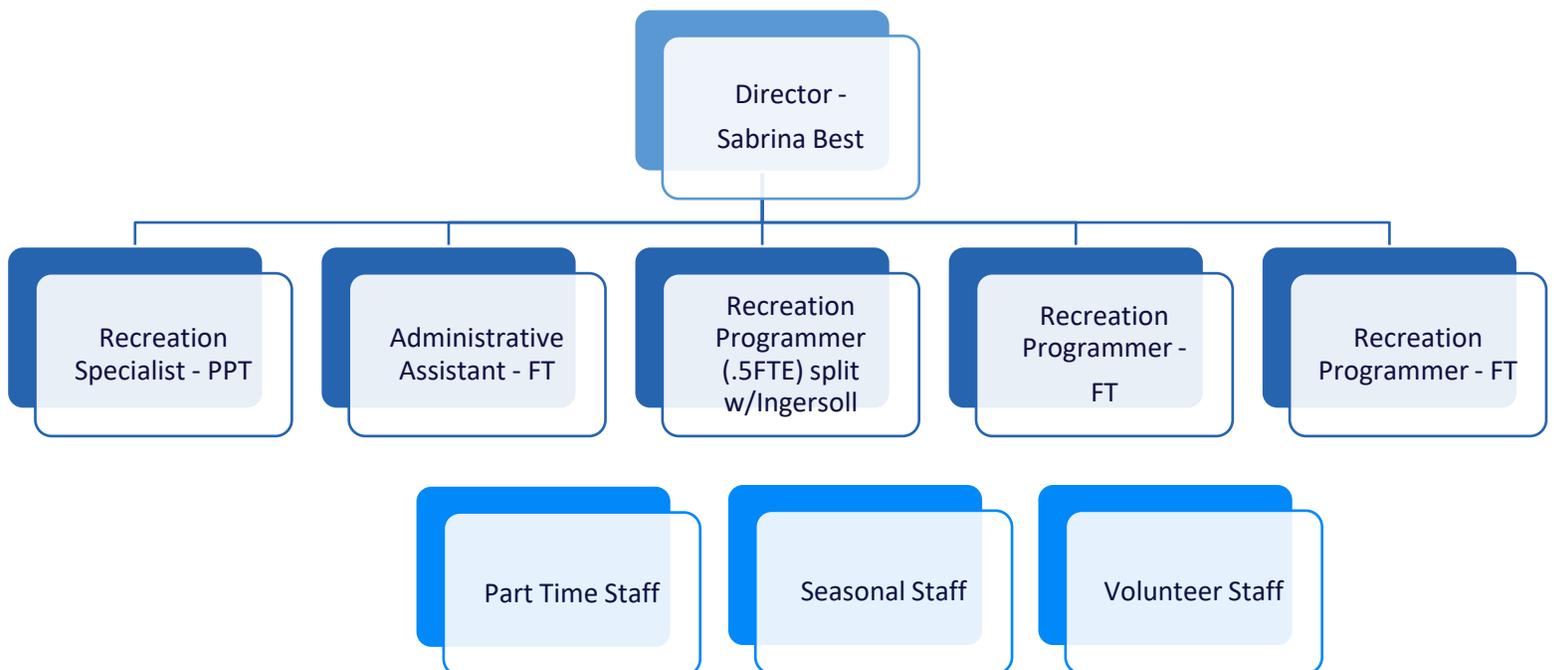
Increased transportation network for multiple users/types

Department Overview

Mission: “Auburn Recreation promotes a healthy lifestyle through various recreational activities focused on enhancing the well being of all Auburn citizens.”

The Recreation Department is dedicated to developing, organizing, and implementing a wide variety of programs and services within the community. Creating a well diverse list of program offerings is a focus encompassing; family programming, special events, youth enrichment, youth sports, adult health and wellness, adult sport leagues, senior enrichment, and senior health and wellness. In addition, Recreation is responsible for oversight of the Hasty Community Center and the Newly Built Senior Community Center. Recreation schedules outdoor athletic fields (nonschool fields) along with promotes the use of various parks and trails such as; Mt. Apatite, Festival Plaza, Riverwalk, Tot Lot, and Municipal Beach.

Organizational Structure



Programs & Services

Divisions:

The Recreation Department offers a wide variety of programs year round in the following Categories:

Special Events – Art Walk, Holiday Parade and Celebration, Summer Festival, Winter Festival, and Farmer’s Market.

Family – Fishing Derby, Father/Daughter Dance, Fright Fest, Spring Celebration, Movies in the Park, and Bruins/Celtics Games.

Youth – Summer Day Camp and Youth Sports programs including; Soccer, Football, Cheerleading, Basketball, Skiing/Snowboard, Lacrosse, and Track and Field.

Adult – Fitness Classes and Adult Sport Leagues including; Dodgeball (Coed), Basketball (Men’s and Women’s), and Softball (Coed and Men’s).

Senior (50+) – Line Dance, Pickleball, Walking, Trips, Meals, Bingo, and Lunch and Learns.

Staff & Financial Overview

Number of Staff –

5 Full Time (1 split 50/50 with Ingersoll)
1 Permanent Part Time (vacant)
50 part-time throughout the year
30 volunteers

Operating Budget -

General Fund \$388,581
Special Revenues (programs) Rev. \$275,736, Exp. \$232,675, Variance \$43,061

YTD -

General Fund \$178,498

Special Revenues (programs) Rev. \$125,997, Exp. \$203,075, Variance (\$77,078)*

**Summer Camp revenues and expenses are split into two different fiscal years. Majority of our revenue comes from Summer Camp fees that are collected in May/June before the end of one fiscal year. All Summer Camp expenses come out in July/Aug which is different fiscal year than the revenues. So Summer Camp 2017 Expenses and Summer Camp 2018 Revenues will share a fiscal year balancing it out at the tail end of the year.*

Current CIP

Baseball (Softball) Renovation \$90,000
Hasty Basketball Backboard Replacement \$24,000
Hasty Kitchen Hood System \$20,000
Senior Center \$95,000, additional \$42,000 allocated 3/2018

Challenges & Opportunities

Top 3 Opportunities

1. Programming; the department is filled with an energetic and passionate team of staff and is now able to focus their efforts on growing current programs being offered to the community and implementing new ones.
2. Updates on facilities and fields; over the past two years there have been many upgrades to facilities and fields allowing for increase in programs, services, and tournaments. There are still many needs in this area but the few upgrades we have accomplished have helped solve some past challenges.
3. Sports Tourism and Special Events; The recent public interest and support surrounding special events and sports tourism has increased the amount of community engagement and participation in annual events.

Top 3 Challenges

1. Full time custodian/maintenance; currently we are relying on Workfare help and part-time staff to clean, stock, set-up for functions, and perform light maintenance projects for Hasty/Senior Community Center. This has become an issue because there isn't a consistent person making sure the facilities are clean and safe for public use.
2. Advertising/Promotions; currently the department utilizes free advertising with an online brochure, Facebook, press releases, and mass email. If there is any paid promotion for an event or program it will only occur if the program generated enough revenue through donations/registration fees. Mass mailings, fliers through the schools, banners and signs, and boasting Facebook post are all example of paid advertising that is currently utilized when funds are available.
3. Sponsorship and Donations; the department relies heavily on local sponsorship and donations for community events. Events such as Winter Festival, Fishing Derby, and Movies in the Park are example of events that we traditionally have been able to offer for free or affordable registration prices because expenses are offset through donations/sponsorships. The pool of participating businesses and organizations is beginning to decrease or is being asked by multiple city departments (Norway & Ingersoll)



Department Director City Council Orientation

January 29, 2018

Prepared by: Department Directors
Jody Durisko, Executive Assistant
Denise Clavette, Assistant City Manager
Peter Crichton, City Manager



City Manager's Office

Peter Crichton, City Manager

Denise Clavette, Assistant City Manager

Department Overview

- ▶ Operational and strategic leadership
- ▶ Continuous improvement as an organization
- ▶ Coordinate and lead special projects
- ▶ Legislative Advocacy
- ▶ Communications and compliance (accreditation)



City Manager's Office

Peter Crichton, City Manager

Challenges & Opportunities

- ▶ Work with Auburn team and elected officials to be one of the best small cities in the country
- ▶ Develop and implement strategic plan
- ▶ Work in highly effective manner with the schools in developing and building a new high school
- ▶ Striking a balance between resources and results

City Clerk's Office

Director – Sue Clements–Dallaire

Department Overview

- ▶ Welcome visitors to Auburn Hall
- ▶ Vital statistic records for the City: births, deaths, and marriages
- ▶ City Council agendas, minutes, Orders, Resolves, and Ordinances
- ▶ Ordinance updates to Municipal Code
- ▶ Business licenses and permits for the City
- ▶ Boards and committees – recruit volunteers, manage information
- ▶ Coordinate and administer elections and voter registration

Challenges & Opportunities

- ▶ New staff: limited budget / opportunities for training
- ▶ Multiple polling places
- ▶ Recruit and maintain qualified election staff
- ▶ Limited storage space

Department Overview

- ▶ Economic and Community Development activities in Auburn
- ▶ City's Tax Increment Financing (TIF) Districts
- ▶ Protect and improve Auburn's environment, infrastructure and economy through land use policies and ordinances
- ▶ Enforce certain public health and safety codes
- ▶ Administer land use, building, housing, plumbing, electrical codes
- ▶ Provide for maintenance of streetlights and traffic signals
- ▶ Administer City's C.D.B.G and Home programs

Challenges & Opportunities

- ▶ Sustainable economic growth
- ▶ Parking and pedestrian movement in Downtown
- ▶ Annual CDBG and HOME allocations
- ▶ Electrical staffing

Financial Services

Director – Jill Eastman

Department Overview

Financial Services is “*Committed to supporting internal and external customers with timely and accurate information, and the safekeeping of the City’s assets.*”

- ▶ Administration – budget, financial reporting, fiscal policy, purchasing, treasury, annual audit
- ▶ Accounting services – payroll, accounts payable & receivable, billing, reconciliation, maintain fixed assets, financial analysis
- ▶ City Tax Commitment & Property Tax billing and collection
- ▶ Motor vehicle, boat, snowmobile, ATV registrations; hunting and fishing licenses; dog licensing
- ▶ Facilities – master plan, manage buildings, maintenance staff
- ▶ Purchasing – policies/procedures, RFPs, joint RFQ options

Challenges & Opportunities

- ▶ Succession planning for Finance
- ▶ Prioritization for CIP needs for Auburn
- ▶ Continued excellence in financial reporting

Department Overview

- ▶ Accountable for responding to and managing all types of fires, explosions, natural disasters, and special rescue situations
- ▶ Efforts made to reduce or eliminate impact of incidents through risk reduction and code compliance
- ▶ Provides 911 ambulance service to residents and guests of the city

Challenges:

- ▶ Meeting service expectations with limited resources
- ▶ Improve community perceptions
- ▶ Improve planning for risk prevention

Opportunities:

- ▶ Agency accreditation
- ▶ Greater involvement with community groups
- ▶ Greater presence on social media platforms

Department Overview

- ▶ Help individuals who face economic challenges
- ▶ Assist immigrant families and individuals (“New Mainers”)
- ▶ Help meet needs of qualifying individuals with housing, food, heat, and electricity.
- ▶ Work with State Government to ensure individuals and families are not homeless and hungry.



Health & Social Services

Director – Holli Olivier

Challenges:

- ▶ Lack of available housing in Auburn
- ▶ Small trust funds for heating assistance
- ▶ Immigration guidelines – Asylum Seekers

Opportunities:

- ▶ Provide info & assurance to clients on job training
- ▶ Offer guidance in resume writing / interviewing skills
- ▶ Assist clients – employment / financial independence

Department Overview

- ▶ Hire the best employees to serve citizens of Auburn
- ▶ Administer employee benefits, coordinate City's Workers Compensation program to help prevent workplace injuries and manage costs
- ▶ Work with Department Directors and City teams to develop training programs and other opportunities for employee development

Human Resources

Director – Chris Mumau

Challenges:

- ▶ Hire / retain employees in current job market
- ▶ Reduce Workers Compensation claims and costs
- ▶ Paperless operations, with limited staff and time

Opportunities:

- ▶ Train and educate HR staff in new roles
- ▶ Leadership training for Dept directors
- ▶ Expand wellness program for education and incentive for employees to reduce health insurance liability

Ingersoll Turf Facility

Director – Jeremy Gatcomb

Department Overview

- ▶ A safe and fun indoor training facility for Auburn and surrounding communities during the off season
- ▶ Serves community and all age demographics and provide an all encompassing, well rounded facility that helps fit the needs of youth to the seniors in our community with the variety of offerings it provides.

Ingersoll Turf Facility

Director – Jeremy Gatcomb

Challenges:

- ▶ Space – at capacity with rentals/programs
- ▶ Staffing
- ▶ Booking/taking requests for cage/field time

Opportunities:

- ▶ Filling the void for activities during winter months
- ▶ Addition of cooling system
- ▶ Looking into a new and larger space

Department Overview

- Technological support resource to departments
- Provide staff with tools needed to perform duties
- Keep current with newest technologies
- Approach projects with utmost consideration and take role as a support resource very seriously
- Range of support services; allow access to information on events and policies, but *secure* our network against threats and exploits.

Challenges & Opportunities:

- ▶ Staffing & resources
- ▶ Education
- ▶ Cyber–security

Opportunities:

- ▶ Continue to move operations into secure "cloud" versions
- ▶ Software–as–a–Service (SaaS)

Norway Savings Bank Arena

Director – Jason Paquin

Department Overview

The Norway Savings Bank Arena

- Operates a dual surface ice arena and event center
- Operates as an Enterprise Fund
- provides skating opportunities for all ages with an emphasis on youth activities, non-ice events, tournaments and sponsorships

Norway Savings Bank Arena Director – Jason Paquin

Challenges:

- ▶ Shoulder Season Rentals
- ▶ Seating Capacity Limiting Events
- ▶ Debt Service & Competitive Market

Opportunities:

- ▶ Twin City Thunder Jr. Hockey team
- ▶ Youth Hockey Growth During Olympic Year
- ▶ Non-ice related event growth

Department Overview

The Police Department is charged with preserving life and property, maintaining the public order, and enforcing local, state and federal laws in a manner that fosters good relations between the department and the citizens of Auburn.

MISSION: To prevent crime and protect our community.

VISION: To be community focused in all we do.

MOTTO: Expect Excellence

VALUE: HONOR
EXCELLENCE
LOYALTY
PROFESSIONALISM

Challenges & Opportunities:

- ▶ Recruitment / Retention
- ▶ Facility
- ▶ Retail Crime

Department Overview

Oversees – Administration, Parks, Highway Maintenance, Solid Waste Management/Recycling, Traffic Safety & Fleet Services.

Mission: To provide public infrastructure and municipal services to protect and enrich the daily lives of the people who live, work and play in Auburn.

Challenges

- ▶ Public perception vs. reality
- ▶ Funding
- ▶ Regulatory requirements
- ▶ Aging infrastructure

Opportunities

- ▶ Increased public education/communication
- ▶ Increased transportation network for multiple users/types

Recreation Department

Director – Sabrina Best

Department Overview

Provide wide variety of programs and services: family, special events, youth enrichment, youth sports, adult health and wellness, adult sport leagues, senior enrichment, senior health & wellness.

Operates the Hasty Community Center and new Senior Community Center.

Outdoor athletic fields (nonschool fields); promotes use of parks and trails such as; Mt. Apatite, Festival Plaza, Riverwalk, Tot Lot, and Municipal Beach.

Top 3 Opportunities

- ▶ Programming
- ▶ Updates on facilities and fields
- ▶ Sports Tourism and Special Events

Top 3 Challenges

- ▶ Full time custodian/maintenance
- ▶ Advertising/Promotions
- ▶ Sponsorship and Donations

Thank you.