



THE CITY OF AUGUSTA

WILLIAM R. BRIDGEO, CITY MANAGER

Mayor and Council

Fr: City Manager Bill Bridgeo

Da: April 1, 2019

Re: Quarterly Update on 2019 Council Goals and Individual Departmental Reports

CC: Department and Bureau Directors

Notwithstanding that this year's goals and objectives were formally adopted just about five weeks ago, I am happy to report good progress on many of them. (A copy of the adopted Goals and action items is appended to this report for cross-referencing.) Herewith is my first quarterly update on them as well as the first installment of department directors' quarterly reports.

To your **first goal** (improved marketing and communications), your proposed 2019/2020 budget has \$40,000 in new money in it to be available for in-house staff resources or consulting services depending on how Council decides to process. The Mayor is preparing to appoint the committee referenced in the goals statement and I am exploring the possibility of some staff realignment – to be discussed this month - that could advance this goal.

To **the second** (managing and reducing the City's carbon footprint), discussions are underway with the developers of a large proposed solar farm off Rt. 3 about how a creative arrangement with them could help them secure the financing they need while contractually providing the City with more green energy to offset our tradition sources. Studying what other communities do is on the agenda for future quarters (probably after the demands of finalizing the proposed budget are accomplished).

Goal "C" (keeping councilors informed about City government trends) was translated into the production of department director quarterly reports and a quarterly goals update from me. Both have been instituted and the first installments are presented herewith.

Goal "D" (playing a prominent role in the upcoming bi-centennial activities) is underway. I have put \$20,000 in my proposed budget as a one-time contingency allocation for supporting such activities and the City's committee and state committee are both very engaged in planning activities and events.

Goal "E" (supporting the re-establishment of the Capital Riverfront Improvement District) suffered a bit of a set-back last week when the Legislature's IDEA/Business Committee declined to advance Senator Pouliot's bill to provide some modest funding to the effort. Senator Pouliot worked hard to craft and advocate for the bill (and I did to support it in committee hearings). Those efforts were not in vain however as the state's Department of Economic and Community Development has pledged to work with us and the Governor's Office to reconstitute the Board's full membership and to seek other sources of funding to support work the Board might undertake. I expect more to be done at the state level on this in the coming several months.

Regarding **Goal “F”** – an Arts Council -no concrete steps have been taken yet but Councilor O’Brien and I are fully intending to get things moving on this initiative in the near future.

Goal “G” (Improving the City’s quality of life) has six discrete action items. To address them, we have or will:

- Evaluate the operational capacity of the Community Services Department to meet all of the service demands placed upon it during the upcoming budget review process;
- Work with the Comprehensive Plan Committee on recommendations to optimize the preservation and use of our environmental assets (a process well underway);
- Initiate research of ownership of the piers in the river (not yet done);
- Update our City-wide All Hazards Plan (done) and schedule a workshop for Council on it (likely this summer after budget work is completed);
- In order to prioritize pedestrian safety, last week Public Works crews began installing Pedestrian Crossing signs on both sides of the crosswalks on our high vehicle traffic/high pedestrian traffic areas as well as our safe route to schools locations. The proposed budget also recommended more funding for crosswalk striping and signage and will schedule meetings with MDOT traffic engineers to identify further projects and resources (pending);
- Continued the many tasks associated with moving the planning and analysis of a new police headquarters to meet the timeline that allows for a November referendum. So far, we have completed the detailed assessment of the existing building (see my administrative report for this week for details); engaged the appraiser for all of the properties under consideration; conducted an inspection of the former Bates Mill warehouse (Apgar Building); and worked with the design team on conceptual floor plans; and held two informational meeting discussions with Council to keep you updated and obtain guidance.

Goal “H” - supporting high quality development – also has a number of separate action items. To address them, we have or will:

- Prepared a white paper on broadband expansion in the City and will soon schedule an informational meeting discussion to review it;
- Had staff level meetings on the redevelopment of Kennebec Locks and Riggs Brook Village and will have discussion on this topic at the second April informational meeting;
- Conducted for you in March an informational workshop on the functioning of our Code Enforcement Bureau;
- Discussed the concept of local option sales tax (LOST) during at least one informational meeting; Mayor Rollins and I have both testified before the Legislature (copies included in this week’s Council Packets) in support of giving municipalities the freedom to make the levy of such a sales tax a community-based decision and he

and I have both been active with the respective boards we sit on (he the Mayors' Coalition and me the Maine Municipal Association Executive Committee and Service Center Coalition) promoting this cause –which for the first time in anyone's memory actually seems to have a chance of passage in some form;

- Have yet to take any formal action this year related to promoting the possibility of local passenger rail service (that said, however, the City's Assistant Director of Development Services is an active participant, with my encouragement, in the area's railroad advocacy group and the City provides City hall meeting space for that group as they need it. Additionally, The Maine Rail Group has designated five paid spots for Augusta officials to participate in the group's April 27th annual meeting, which will be conducted on a dedicated rail car during a trip to and from Durham, NH connected to the Downeaster. The train will stop in Brunswick, Freeport and Portland and take on participants. We've been asked to provide the names of five city officials who are interested in passenger rail service – and its restoration to Central Maine. Please let Loretta know if you would like to take part.



AUGUSTA CIVIC CENTER

76 Community Drive • Augusta, ME 04330 • 207-626-2405 • fax 207-626-5968

TO: Bill Bridgeo, City Manager, City of Augusta
FROM: Earl Kingsbury, Director, Augusta Civic Center
RE: Quarterly report
Date: March 25, 2019

Financially the Civic Center continues to operate in the Black. In FY19 third quarter revenues were \$1,012,370.00 as compared to \$801,096 in FY18 a difference of plus \$211,274.00 while expenses in FY19 were \$884,477.00 as compared to FY18 expenses of \$779,491.00 a difference of plus \$104,986.00. The increase in expenses in FY19 is relevant to the increase in revenues. The total net difference from FY18 to FY19 is a positive \$106,288.00. Year to date the revenues are \$2,297,984.00 and expenses are \$2,093,959.00 for net operating of \$204,025 in the Black. Although there were only three additional events in the third quarter the number of attendees for these events was much greater than the attendees in FY18 and additional attendees equate to more meals sold and greater revenues.

While most of the events that we host are cyclical (Manufactured Housing Show, Boat Show, Motor Sports Show, Kenny Awards, etc.), we were fortunate to book some new events that were heavily attended. In January we hosted Governor Mills' Inauguration and reception, in February we hosted a University of Maine women's basketball game (the first time since 2011), in March we hosted the Harlem Globetrotters and a two day event for Pike Industries. With a total paid attendance of 30,637 the MPA High School basketball tournament was the largest third quarter event. Attendance for the Camper Show was up about 2800 over past years.

In addition to the Main Auditorium, the Augusta Civic Center houses 23 flexible meeting rooms. Rentals of these rooms remain steady and strong due in part to the resurgence of comedy shows and a dozen or more added events with the award of the bid as an approved vendor for the State of Maine.

This quarter was met with some challenges, as would be expected with a 45 year old building. We recently had to replace all 99 LED lights in the Auditorium. The original LED lights that were installed in October 2017 were defective, and fortunately, the lights and labor to replace the lights were paid for by the company we originally purchased them from. Inevitably, equipment will fail, as we have started to see. Actuators, motors, and various kitchen items are on the watch list. Minor adjustments and repairs have prolonged the life of such equipment, but upgrades will be necessary at some point. Our greatest challenge is bittersweet. I wish Stan Bryne, our Facilities Operation Director, all the best in his retirement as I look to hire his replacement.

Revenues:

| | <u>FY19</u> | <u>FY18</u> | |
|----------|--------------------|------------------|--|
| January | \$412,975 | \$214,494 | |
| February | \$228,895 | \$210,980 | |
| March | <u>\$370,500**</u> | <u>\$375,622</u> | |
| Total | \$1,012,370 | \$801,096 | Difference of plus \$211,274 from FY18 |

Expenses:

| | <u>Fy19</u> | <u>FY18</u> | |
|----------|--------------------|------------------|--|
| January | \$285,417 | \$210,774 | |
| February | \$255,160 | \$220,650 | |
| March | <u>\$343,900**</u> | <u>\$348,067</u> | |
| Total | \$884,477 | \$779,491 | Difference of plus \$104,986 from FY18 |

YTD:

| | <u>FY19</u> | <u>FY18</u> | |
|----------|--------------------|--------------------|--|
| Revenues | \$2,297,984 | \$1,995,832 | |
| Expenses | <u>\$2,093,959</u> | <u>\$1,922,255</u> | |
| Net | +\$204,025 | +\$73,577 | Difference of plus \$130,448 from FY18 |

There were 33 events in the Main Auditorium in FY19 as opposed to 30 in FY18

The Main Auditorium was rented for 63 days in FY19 as opposed to 59 days in FY18

**The figures for March are an estimation based on end of quarter events not yet completed and estimation of expenses.



THE CITY OF AUGUSTA

LEIF ERIK DAHLIN, COMMUNITY SERVICES DIRECTOR

To: William Bridgeo, City Manager
Re: Quarterly Report
From: Leif Dahlin, Director of Community Services
Date: April 1, 2019

The following is a summary of work and efforts that while not all inclusive is representative of what the staff of the Department have been up too since January 1, 2019.

Community Services Administration

- Budget work for FY 2020 with Bureau Directors
- Bid 18 projects, products and services
- ADA – numerous meeting with the folks of the Augusta Downtown Alliance
- Kennebec Valley Chamber of Commerce - several meetings with staff
- Trek Across Maine – met with staff from the Trek to plan ride thru Augusta
- Kennebec River Rail Trail Board of Supervisors – numerous meetings and details addressed and completed on their behalf
- Howard Hill Historical Park – project work and submitted the requisite “Land For Maine’s Future” annual report.
- VETS- met with and planned project work with a group of TOGUS VETS.
- Day of Caring – met with leadership and worked on the May project for Augusta students.
- Alumni committee – City reconvened the committee and we began monthly planning meetings
- Personnel vacancies (3) filled
- CTV-7 Worked on issues that threaten the future viability of our TV PEG-channel.
- Augusta Trails meetings and Treadfest organization and planning.
- Conservation Commission reviewed a couple of items needing attention.
- Statehood Bicentennial Committee had two meetings
- Annual report completed
- Tree planting plan and program for 2019 worked on.
- LWCF (Land & Water Conservation Fund) as a member of the state committee reviewed and scored a number of grant applications from all over the State that requested funding.
- Mill Park Banner project that will be displayed along the river walk summer 2019 that celebrate the history of the river and that include the breaching of the dam in 1999.
- Met with two Dog Groups seeking to do Dog shows in Augusta 2019
- Health & Welfare & General Assistance received a clean Audit from the State, DHHS.
- TOGUS Pond Fishway project – met with members of the Worromontogus Lake Association and State DMR staff and NOAA folks to review plans for the Fishway.

- CTV-7 videoed and televised Cony Basketball games, filmed the Annual Chizzle Whizzle performance as well as City Council, School Board, Planning Board and Greater Augusta Utility District meetings

Childcare Bureau

- To date there have been 4 snow days and 3 delays of school days, 1 day that the city did not open until 10:00 a.m.
- The majority of February Vacation was extremely cold and the 75 children in attendance were not able to go outside.
- The Childcare Director and both After School Coordinators attended the Maine Recreation & Parks Associations Spring Conference at the Samoset Resort, March 17-19.
- March 22 is Family Spring/Sprung Night for Childcare Families. Part of the evening there will be a "Town Meeting" for the parents to give their input on the proposed move of afterschool childcare to Buker in the fall of 2019.
- April Vacation is the week of April 16-19. Cooking Matters Nutrition Class will be offered to the children.
- The City of Augusta Childcare Bureau has become the host of the professional trainings for the area *Let's Go* group sponsored by Healthy Communities of the Capital Area.
- With staff from Parks & Recreation and Finance evaluated MyRec and Munis web based program registration platforms.

Health & Welfare & General Assistance

- January 1-31
 - Cases Processed—261 (102 unduplicated)
 - Cases Paid For—207 (73 unduplicated)
 - % of Cases Assisted—80.39%
 - Total Expenditures--\$25,470
 - Total Reimbursement Requested at 70%--\$17,829
 - Total YTD Expenditures—\$147,314*
- February-1--28
 - Cases Processed—217 (87 unduplicated)
 - Cases Assisted—194 (73 unduplicated)
 - % of Cases Assisted—83.91%
 - Total Expenditures—\$33,258
 - Total Reimbursed @ 70%--\$23,281
 - YTD Expenditures--\$180,573*
- March-1—20 (11 days left in month)
 - Cases Processed—129 (87 unduplicated)
 - Cases Assisted—114 (55 unduplicated)
 - % of Cases Assisted—84.62%

- Total Expenditures--\$32,536
- Total Reimbursement Requested @ 70%--\$22,775
- Total YTD Expenditures--\$213,110*

Lithgow Public Library

- Library saw over 27,000 visitors
- Offered 92 programs for children and families
- 45 program for teens
- 68 programs for adults
- Over 2,000 children, teens and adults in attendance.
- Our highest attended programs included the Mason Jar Meal Prep, Tween Scene, Literacy for ME Pre-K Family Fun Night and Diverse and Dynamic Discussions for teens.
- 45 passes were loaned to library users to visit the Children's Discovery Museum, Farnsworth Art Museum, the Maine State Museum, and the Sensory Gym.
- 38,000 items were loaned over the first quarter.
- 30 plus groups utilized our Community Meeting Room.

Old Fort Western

- Advertised for Historic Interpreter Positions (7 candidates)
- Annual Report
- FY2020 Budget & Budget Narrative
- Board of Trustee Workshop held to set short term goals
- Bicentennial Committee work
- Delivered "How We Know What We Know" program to the entire 7th grade at Cony Middle School
- Staff enrichment workshop
- School visitation statistics and teacher reviews compiled and analyzed and the data used to
- Revamped 2019 school program brochure
- Updated individual school programs and created focus papers and logistic schematics for each.
- Seasonal visitation statistics and reviews compiled and analyzed
- 2019 Event schedule developed
- Collections policy updated
- General building maintenance
- Built north blank wall
- Built outdoor wooden window shutters for east ground floor windows
- Cleaned and oiled the floors
- Received window survey & window restoration action plan proposal from John Leeke Window Restoration Preservationist. Waiting on the OFWF Funds to proceed.

Parks & Recreation Bureau

- Boys & Girls Free Lacrosse Clinics grades 3-8. Total number of participants across both programs: 52
- Youth Baseball Clinics for boys ages 7-12 Total number of participants: 47
- Boys & Girls Travel Lacrosse Programs for Grades 3-8. Starting in April
- Coed Spring Soccer Program Offered for Grades Pre-K – 6th. Starting in April
- Coed Youth Tennis Clinics for ages 6-11.
- Organized new city employee pickup basketball on Tuesdays during the lunch hour
- Attended MRPA Conference March 17 – 19. Attended professional development education sessions and networked with fellow colleagues in the field.
- Joined the MRPA committee for organizing the fall workshop in October 2019.
- Preparing for All Summer Camps. Currently are preparing to offer 13 different summer camp programs (7 athletic camps & 6 academic enrichment camps. Camp season will from June 24th – August 23rd.
- Nordic Skiing in Bond Brook was excellent when conditions allowed
- Fire & Ice Celebration February 23rd
- DPW Snow operations
- Basketball –Youth 147 registrants
- Baker Community Center offered Pickle ball & In-Door Petanque
- Active older Adults – monthly trips
- Welcomed (new employee) Michael Griswold to the Bureau in January
- Welcomed (new employee) Ralph Destefano to the Bureau operation in March

City of Augusta, Maine

DEPARTMENT OF DEVELOPMENT SERVICES

AUGUSTA STATE AIRPORT
CODE ENFORCEMENT
ECONOMIC DEVELOPMENT



FACILITIES & SYSTEMS
PLANNING

Development Services consists of five separate Bureaus. A brief report of major activities for each bureau during the first quarter of 2019 is below:

Augusta State Airport:

1. Snow removal and winter maintenance. Shorthanded with 2 of our 3 full time maintenance staff out on medical leave for first few storms. Got assistance from part-time staff and IT/Public Works staff to keep runways clear and airport open.
2. Received a new loader with blower and plow attachment were delivered that definitely improved winter maintenance operations.
3. Continued discussions with Maine DOT regarding the Airport Road improvements made last year and modifications that may be necessary in the coming year, with signage and drainage being a concern, as people unfamiliar with the airport are having difficulty identifying appropriate long term parking.

Facilities and Systems:

1. LED street light conversion project
2. Coordination of delivery and installation of Hartford generator
3. Worked with new Fire Alarm contractor to complete annual test/inspection at all city facilities
4. Interviewed for (2) open custodial position
5. Reviewed and finalized Interconnection Agreement and Customer Net Energy Billing Agreement with CMP related to the Hatch Hill Methane to Energy project
6. Completed hazardous materials survey for structure at 29 Boothby Street
7. Checked heating plant operations in all facilities
8. Conducted monthly bedbug dog sweep of city buildings.
9. Coordinated paint project in Managers outer office area
10. Worked with PD staff and new consultant regarding Needs Assessment
11. Worked with Structural Engineer to provide assessment of the former Cony Pride building on Cony Street.
12. Started developing RFSB's for maintenance services related to the following:
 - a. HVAC systems all facilities including schools
 - b. Plumbing services
 - c. Custodial supplies
 - d. Traffic signals maintenance
 - e. Street light repair maintenance
13. Worked on RFP for Parking Garage maintenance assessment
14. Worked with Downtown Alliance regarding summer lighting schemes
15. Attended training related to traffic signal system maintenance

Code Enforcement:

1. Inspected the five unit apartment building at 166 Water Street
 - a. Identified numerous Life Safety Code violations; non-functioning heating and plumbing systems due to frozen and broken pipes; does not have required second exits; does not have required secondary egress; does not have fire alarm system
 - b. Owner was required to provide a plan for repairs. Stated they did not have the financial ability to do so and were removing the tenants instead
 - c. Building has been listed for sale
2. Re-established contact with Steve Goedecke, the owner of 158, 179, and 251 Water regarding the condition of his buildings. They are unfit for occupancy due to various life safety and other code violations. He stated he is unable to complete the repairs and has contacted a realtor to list the buildings.
3. Meetings with several new owners and managers of distressed multi-family buildings, including the former River City Realty holdings. Working with them to address property maintenance and life safety code concerns.
4. Permit issuance and inspection process on several major projects in the city including: Augusta Inn on Edison Drive; Maine State Housing Authority on Edison Drive; new DHHS building on Capitol Street; Maine Veteran's Home off Old Belgrade Road
5. Permits issued in January and February included: 12 Commercial Building Permits 17 Residential Building Permits; 8 Sign Permits; 1 Demolition permit; 3 Blasting permits; 21 Plumbing Permits.

Economic Development:

1. Designed and placed a promotional advertisement about the city's Opportunity Zone designation in MaineBiz magazine and met with Charlie Spies, Chief Executive Officer of CEI Capital Management to discuss how their organization plans to market and leverage the Opportunity Zone program.
2. Listed three tax-acquired properties with the city's designated broker. We average a call a day inquiring about tax-acquired properties – most interested in residential single or multifamily properties. Typically individuals with an interest in acquiring property well below market value.
3. Developed and managed the RFP process for commercial real estate appraisal services for the new police station.
4. Worked with the board of the Colonial Theater to prepare a grant application (\$24,995) through the Maine Historic Preservation Commission.
5. Worked with Malone Commercial Real Estate to identify possible locations for an urgent care and walk-in clinic.
6. Facilitated CDBG public service grants for the YMCA and NAMI-Maine.
7. Continued to work with the Maine Rail Group to develop a strategy for a feasibility study for the restoration of passenger rail service to Augusta and Central Maine.
8. Worked with the Augusta Housing Authority to identify and review several sites for future affordable housing developments in the city. Participated with Amanda Olsen in an ongoing program facilitated by Eric Stark, Architecture Program

Coordinator at UMA involving students in the design of affordable housing projects.

9. Worked extensively with the commercial real estate brokers to get vacant properties in the downtown listed and properly represented for sale.
10. Managed communication with and acted as the city's liaison to the Bureau of Census – advising the regional director on hiring strategies in the coming months – also reviewing street listings, tract boundaries and maps for accuracy.
11. Supported the City Manager's office with demographic and economic data in advance of meeting with the city's bond agency.
12. Working with Startup Maine to develop a sponsorship opportunity that will support the Augusta Downtown Alliance's Pop-up business incubator program.

Planning

1. Comprehensive Plan Committee process startup and coordination.
2. Applied for a Project Canopy grant for urban trees on Water Street to fill the empty tree wells and replace dying and inappropriate urban trees.
3. Assisted with design for Commercial Street, particularly the pedestrian and quality of life amenities such as benches, street trees, bump outs, bike racks, and the "mini-park" area.
4. Conducted research for and assisted Planning Board on major zoning related issues including: Medical Marijuana zoning; Home Occupation zoning; Parking areas; Neighborhood Compatibility; Shooting Ranges; Solar Farms
5. Worked with developers on various projects that required Planning Board review including: Dirigo Solar for a 40 acre solar farm; Water Street Apartments at 341 Water Street; Ben's Auto Sales on Civic Center Drive; major modification to McDonald's parking and drive through on Bangor Street; Blue Willow Counselling on Winthrop Street.
6. Worked with applicants for Historic District Review Board on applications within the Historic District.

Development Services Support Staff

1. Managed RFP advertising, receipt, and processing for all city departments.
2. Digitizing paper records for long term archival storage.

TO: William Bridgeo, City Manager
FR: Raphael St. Pierre, Assistant City Manager
DA: April 1, 2019
RE: Department of Finance and Administration Quarterly Report

In **Finance Administration**, the following projects were completed this quarter: 1) Purchase of 1,954 Central Maine Power Company street lights. 2) Closed on a \$1,150,000 tax-exempt lease purchase agreement with TD Bank to finance the purchase of the street lights and convert them to LED. 3) Assisted the City Manager with the completion of the FY 2020 Manager's Budget Proposal and the corresponding 16-page Manager's Budget Message. 4) Held two mediation sessions with the Fire Battalion Chief bargaining unit with another session scheduled for April 25th. 5) Have been working in the Human Resources bureau for the last five weeks providing administrative oversight and support.

The Finance and Administration Department consists of the following Bureaus, Tax Assessor, Information Technology, City Clerk/Voter Registration/Treasury/Tax Collection, Human Resources and Audit.

The Tax Assessor's Office is currently focused on establishing the values, ownership, and exemptions for the April 1, 2019 assessment date. This will be used for the July 1, 2019 to June 30, 2020 tax billing. Real estate inspections and processing the Personal Property declarations have both begun. The Personal Property declarations submitted by business owners are due by May 1st. There are currently 8,870 Real Estate Accounts and 982 Personal Property Accounts.

This office has processed approximately 600 deeds during 2018. Based on the current ratio study, approximately 179 residential sales have been marked as qualified sales. The average assessment ratio is 93% of market value with a quality rating of 12. This will allow us to use a certified ratio of 100% for the 2019-2020 fiscal year. We have an appeal pending for the current fiscal year assessment (2018-2019) filed by Wal-Mart. The abatement amount requested in value is \$5,546,900. Using the current mil rate of \$20.97, this represents \$116,318.49 reduction in taxes. I have sent a 706A letter to them requesting additional information regarding their opinion of market value. They have been granted until April 9th to respond.

Our software upgrade to Vision 8 has mostly been completed. We have a couple of error issues and configurations that the company is still trying to fix. We had a successful second half tax billing with the new software, which I believe was a good test for the next full tax bill mailing in August.

The Information Technology Bureau has three primary functions:

- Daily Support of End Users / Equipment.

- Long Range planning for system improvements and replacement.
- Maintaining Security.

During the past three months we have been active in all those areas. A few examples of ongoing projects in each a realm:

- Working with MMA on External and Internal security audits to identify weaknesses and correct them. With their support we have made several changes. Although this is a never ending battle we are better off this month than last!
- Replacing outdated computers at APD, AFD, City Center, APW and the School Department.
- Replacing all Core switching using Erate-Funding (Approximately \$320,000) for the School Department. This meant the replacement of about 30 switches.
- Overseeing the hardware for the School Department's MEA testing.
- Working with Horizon Technologies to replace failing radio equipment for APD & AFD at the Bolton Hill Radio Tower.
- Upgrading all Video Surveillance equipment for both City and Schools.
- Repairing User end devices across the system.
- Oversee installation of Phone, Radio and Intercom systems at the Hartford renovation.
- Work with various vendors to maintain connectivity.



I would like to stress that although this represents a few of the projects we are involved in, we do not accomplish any of this as a stand only Department. We receive support and assistance from all other Departments: APW, AFD, APD, Parks, Developmental Services, and Audit & Finance are never more than a request away for assistance.

The Clerk & Treasury Office had the following activities / highlights in the first quarter of calendar year 2019.

On January 15th the Clerk and Deputy Registrar finished the Voter Participation History for the November 2018 election. The Voter Participation History matches the number of total ballots cast (TBC) taken from the return of votes cast at each polling place and central processing poll (absentees) and matches it to the voting history of those who were indicated to have voted in the November 2018 election. We started with a discrepancy of 14 more ballots cast than voters who had voted. A discrepancy of 14 is an acceptable variance limit for the Secretary of State's Office, as it is a 0.0018 discrepancy. However, we were able to locate 10 of the missing voters and put their voting history in and to identify the remaining 4

voter registrations that contained signature issues. This is a fantastic job and it makes our discrepancy rate of 0.0005. I am very proud of our team.

In January one of our Clerk I Treasury Staff left for a position in Audit, processing payroll. We were sad to see her go, as she had been with our office for a little over two years. We then hired a new Clerk I, who started on February 4th.

On January 23rd the Registration Board of Appeals (Voter Registration) met to conduct hearings related to voter registration issues from the November 2018 Election. Voters were sent notice requesting their presence at the hearing, no voters attended. The Registrar was then able to remove those individuals from our voting list.

On February 20th we began doing bi-monthly motor vehicle inventory reconciliation for license plates and MVR3's. This is in addition to the daily sticker count reconciliation process that is conducted when we cash up the motor vehicle daily work.

The second half of the FY2019 taxes were due on March 14th. The office collected \$3,215,427.43 from Friday, March 8th to Thursday, March 14th. The Bureau also processed 328 General Billings, 3,319 Motor Vehicle excise taxes, 1,781, Misc. (school or birth/death) receipts and Taxes 8,263 (these include the uploads from the bank)

The City's **Human Resources** Director resigned on February 15th and we have been actively recruiting for a replacement. The Human Resources Bureau is responsible for administering all employee benefits for the City's 223 full-time, 21 permanent part-time, numerous seasonal (Parks and Recreation) and intermittent part-time (Civic Center) employees.

The City benefits program consists of, health insurance (MMEHT PPO 500 and PPO 2500 Plans), Delta Dental, VSP Vision, short-term disability, Maine Public Employees Retirement Plan (two plans), 457 Plans (two), Health Reimbursement Accounts (HRA), medical and childcare Flexible Spending Accounts (FSA), and life insurance plans (two). The Bureau also handles Workers Compensation and Unemployment Compensation claims.

The city had eight retirements/resignations in this quarter. With the exception of the HR Director position, we have been successful in filling all of the vacancies.

In **Audit**, the Finance Clerk (Stacey) printed 912 checks, 138 EFT's and 62 Wires for the quarter totaling \$7,702,122 for Accounts Payable. Within that total is the wires that paid for the City's procurement cards totaling \$953,409 with 1,636 invoices.

The Deputy Auditor (Cheryl) printed 155 1099's in January for the City and School. She reconciles the City's Bank account daily. This is done to make sure all the deposits match what is posted daily along with no suspicious activity. Cheryl is responsible for recording all

the fixed assets and all the insurance assets. Audit receives emails from all the departments to set up vendors and customers so that the City can bill customers and pay vendors. Payroll printed 535 W-2's in January. We have had turnover in the payroll department. After Theresa retired after many years of services with the City it was filled with an individual who had an opportunity to move into a more advanced position. We than hired another person who also after working a short time was given an opportunity to become a Town Clerk which has been her goal. With the position being empty, Theresa has been coming in and helping me with payroll and the Deputy Auditor and Finance Clerk has taken some of my work on to help out. The position has been filled and the candidate will start April 1, 2019. She comes to us with experience in payroll.

In January I began working on the POS (Preliminary Official Statement) for the City's \$2, bonds. I collect the data and update the information. It is important to get this information to the City's Financial Advisor so that the draft can be completed before the City's bond rating call with Standard and Poor's which took place March 15, 2019.

Budget starts early for Audit with the projections for payroll. I started payroll projections back in January. With the City's software it has the capabilities to copy the live payroll into projections. From there I adjust for steps, vacancies or any changes. I take the projections and upload them into the budget. I take from the system what has been entered by each Bureau head and run the Report Writer to create the budget detail for the proposed totals for the meetings that the City Manager has with each Department Head to discuss what they put into their budgets. After all the meeting s have been completed I enter the changes requested by the City Manager and print out the detail to put into the budget books.

AUGUSTA FIRE & RESCUE

Quarterly Report

April 2019

Chief's Notes

- Hartford Station renovation & expansion project is near completion. Exterior pavement and landscaping is expected to be done as soon as the asphalt plants open up in late April or early May.
- New fire engine is in the final phase of construction in Louisiana at the Ferrara Fire Apparatus facility. It expected to be delivered in May and will serve as the primary fire engine for the West side of the City.
- New ambulance is set to arrive in May. The Fire Department has 5-ambulances that respond to over 5,000 calls a year.

Community

- The Fire Department is working on a huge project with the American Red Cross called "Sound the Alarm", a free smoke detector installation program. This event will take place on Saturday April 27th at 8:00 am with a kickoff event at the North Augusta Fire Station. It is our hope to have 15-teams of volunteers and firefighters installing smoke detectors in single-family homes for the entire day. Volunteers can register at SoundtheAlarm.org/Maine
- Battalion Chief Dunbar and his crew of CPR Instructors continue to deliver AED & CPR Certification programs throughout the city. Quick access to CPR and AEDs saves lives. Their hard work and dedication has developed positive working relationships with local businesses, state agencies and social service groups.



Connor Sawtelle and Family with Firefighter Kevin Curry

Firefighter Kevin Curry Brings the "Big Red Truck" to visit Connor Sewtelle of Augusta, who has a rare brain defect .



FF/Paramedics Dan Freeman and Anthony Thibodeau practice ice rescue training on Togus Pond.

Training

- In April all of the 50-members of the department are set to complete a physical self-survival training program. This program is a very physical exercise to teach them how to avoid getting in trouble inside of a burning building and how to get out of trouble if they do. This training is funded by a Maine Municipal Training Grant for \$2,000.
- Coppell Texas Fire Department Chaplain Steve Calvert will be providing a PTSD & PTSI program for all of our members on how to deal with the stress after traumatic incidents. Augusta Firefighter/Paramedics are exposed to some extremely harsh situations and it is imperative that they have training on how to deal with these types of incidents.
- Paramedics are working on a monthly basis to complete all of the annual required training programs in cardiology, advanced airway management, pediatric care, patient assessment & spinal immobilization. Thank you to Lt. Brian Chamberlin and Lt. Art True who have taken the lead on this project.
- Firefighters were able to perform some valuable hands on training at the Maine PERS building on Capital Street that has now been torn down.

Quarterly EMS Data

| Day | # of Runs | % of Total Runs |
|-----------|-------------|-----------------|
| Sunday | 167 | 11.43% |
| Monday | 228 | 15.61% |
| Tuesday | 225 | 15.4 |
| Wednesday | 231 | 15.81 |
| Thursday | 196 | 13.42 |
| Friday | 192 | 13.14 |
| Saturday | 222 | 15.2 |
| | Total: 1461 | Total: 100.00% |

Quarterly Fire Calls Total: 350

Incidents

- Smoke detectors continue to be life saving devices. There have been multiple serious fires in the last six months on the Cony Road and in Ganneston where smoke detectors have saved lives. Early notification of a fire is a critical component of a fire response system to save lives and property. Please always make sure that your detectors are in good working order.
- EMS calls are up for the first quarter. Paramedics continue to save lives with quick response times and advanced level care for the most serious medical emergencies: cardiac, respiratory, stroke and overdoses.
- The concession stand at the Little League fields was heavily damaged by a fire. The cause of the fire is considered suspicious and us under investigation.



Concession stand fire at the Little League Field on Piggery Road.

Staffing

- We have two employees that are leaving soon. Firefighter/Paramedic Kevin Curry is retiring in April. Kevin has been with our department since 2002 and previously served with the Gardiner Fire Department. Kevin is a tremendous asset to our department, a great firefighter, caring and professional Paramedic with a wealth of knowledge and experience. We thank him for his years of dedicated service and wish him all the best in retirement.
- Firefighter/Paramedic Brian Wakeman has resigned to take a position with a department on the West Coast in Washington State. Brian started in 2016 and has been assigned to one of the busiest ambulances in the City. We wish Brian all the best in his new adventures and thank him for his service to the City.
- We are currently accepting applications to fill these two vacancies.
- Firefighter/Paramedic Don Genest has been promoted to Lieutenant. Lt. Genest has been with the department since 2000. Lt. Genest will be assigned to Bangor Street station where he will supervise a crew of three firefighters.
- We are excited to announce the two exceptional new Firefighter/Paramedics have been hired. Anthony Barton from Clinton and Britany Corey from Waterville. Both have extensive experience in Fire & EMS.

In The Spotlight

In the spotlight is Firefighter/Paramedic Del Hume. Del recently attained his Bachelor's degree in Fire Science. Del goes above and beyond his normal duties with the department. He has been in charge of medical supplies for the last 5-years. Del has maintained a healthy inventory of supplies for all of the five ambulances and fire trucks that carry medical supplies. He has reduced costs with group purchasing efforts and managed the shelf life of supplies that have expiration dates. Great work Del and thank you for going above and beyond the call of duty.



AUGUSTA FIRE DEPARTMENT

Adelbert Hume
FIREFIGHTER / PARAMEDIC
SERVING SINCE 2008

Image by E.G.J.



AUGUSTA POLICE DEPARTMENT

33 Union Street
Augusta, Maine
04330



Jared J. Mills
Police Chief

Kevin D. Lully
Deputy Chief

Memorandum

TO: William R. Bridgeo, City Manager
FROM: Chief Jared J. Mills
DATE: 03-21-19
RE: Augusta Police Department – 2019 Quarterly Report

Police Department Activity from January 1st to April 1st

The crime statistic below are not all inclusive of crimes handled by the Augusta Police Department, but crimes that are required to be reported to the FBI as part of the Uniform Crime Reporting (UCR).

| | | | | | |
|-------------------|-----|---------------------|-----|--------------------|-----|
| Domestic Violence | 12 | Sexual Assault | 4 | Aggravated Assault | 4 |
| Robbery | 4 | Assault | 52 | Burglary | 6 |
| Theft | 45 | Motor Vehicle Theft | 5 | *Drug Offenses | 20 |
| Investigative | 654 | Arrest | 328 | Crash | 290 |

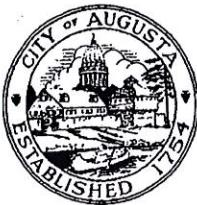
Overall Calls for service: 19470

* Not required to be reported to FBI. Statistical data obtained from the Police Department records management system.

For a more detailed review of our calls for service by date, time, and location please visit our crime mapping link located on our website at:

http://www.augustamaine.gov/departments/police_department/raidsonline_crime_mapping.php





City of Augusta, Maine
Department of Public Works

March 25, 2019

Memo to: William Bridgeo
City Manager

From: Lesley Jones *LJW*
Director of Public Works

Re: Public Works 1st Quarter 2019 Report

Winter Operations

This is winter season for Public Works and as I write this report we hope that we are on the tail end of winter and that we will be able to start spring maintenance soon. The winter was certainly an odd one; we had several small storms that started out cold with a few inches of snow and ended up with rain and then the temperatures dropped quickly leaving us with a lot of ice to contend with. At this time it looks like the snow budget will be overdrawn by approximately \$125,000 but this includes two more plowing events before winter finally becomes spring. Much of this overdraft will be offset with savings in the general maintenance budget.

This was the first season that we made our own salt brine (a liquid salt product we make ourselves using the brine maker) and this proved very beneficial in helping us treat the roads and melt the ice. Brine is significantly cheaper to make than buying liquid magnesium chloride and less harmful to our vehicles and the environment.

Staffing was better this year. We had a healthier and more experienced work force, good support from Parks and our relief drivers and a seasonal winter driver who turned out to be a great asset. We also welcomed our new Deputy Director, Douglas Fowler.

Central Garage

The major role of Central Garage in the winter is to make sure all our vehicles and equipment are ready for winter snow events. They continue to do an excellent job getting our equipment ready for the storms and also making repairs as quickly as possible to get the equipment back on the road. Because of cold conditions and slush we used more cutting edges on our plows and wings than we typically would.

Engineering

Our City Engineer spent most of the first part of the year assessing our work load to come up with a reasonable work schedule for the upcoming construction season and planning long-term asset management and capital improvement to the City's transportation infrastructure. He also designed and managed the Commercial and Water Street projects and is working with Sargent Corp on a bid award. Work will start later this year with project completion

Physical Address:

Augusta Public Works
55 North Street, Augusta, ME 04330

Mailing Address:

Augusta Public Works
16 Cony Street, Augusta, ME 04330-5298

Tel (207) 626-2435

Fax (207) 626-2437

TDD (207) 626-2370

anticipated for June 2020. The Murray Street reconstruction project was also delivered and is currently out to bid with a bid opening date of April 1.

Hatch Hill Landfill

Operations continue as usual. We are seeing increased recycling traffic as many of our member communities no longer have an ecomaine bin in their community. Residents are allowed to recycle free of charge and we will be charging commercial accounts \$50 per ton to recycle to help offset the cost of transporting the full bin to ecomaine in South Portland.

The methane project is nearing completion and we are currently net metering. The final site work will be completed this spring and an open house will be scheduled shortly thereafter.

Single sort recycling drop off

Changes to the single stream drop offs took place when the City Center and Police Station sites were removed from service in February. These changes resulted from excess contamination, the difficulty in managing the unsupervised sites (City Center and Police Station) and usage by nonresidents. Residents can now come to Public Works or Hatch Hill to drop off their recyclables. We have extended hours at Public Works on Wednesdays until 6 pm and on Saturdays from 8 to 1 pm.

Upcoming spring programs include:

- Street and sidewalk sweeping starting in early April (weather permitting)
- Spring Leaf Collection – Monday, April 22 and Monday, May 6
- HHHW collection - Saturday, May 18 from 9 to noon
- National Drug Take Back Day – Saturday, April 27