

LEWISTON CITY COUNCIL WORKSHOP AGENDA

Thursday, April 10, 2014

City Council Chambers

6:00 pm Workshop

Pledge of Allegiance to the Flag.
Moment of Silence.

BUDGET WORK SESSION

Utility Funds	pgs. 211-249
Police, Drug Forfeitures Fund	pgs. 85-103
TIFF and LA Arts & LAEGC	pgs. 36-37 and attached
CDBG	see attached

EXECUTIVE SESSION

Executive Session to discuss labor union negotiations regarding the city's six employee unions.

L/A ARTS CURRENT PROGRAMS: UPDATED APRIL 2014:

I. ARTWALK L/A: (www.artwalklewistonauburn.com)

Artwalk Lewiston/Auburn's mission is to foster a sense of community and celebrate the vitality of the downtowns of Lewiston and Auburn by promoting self-guided tours of participating businesses/empty storefronts converted into arts spaces. In its fourth year, and running the last Friday of every month from May 30th - September 26th 2014, Artwalk includes over twenty galleries, creative foods, and special performances. L/A Arts' goal for this upcoming program is to increase the number of empty downtown storefronts and businesses it curates to add to the aesthetics and vibrancy of the event. Driving thousands of people each summer to the downtowns, Artwalk L/A has already established itself as a staple of culture, civics, and economic development for the twin cities.

II. ARTS IN EDUCATION:

L/A Arts' *Arts in Education* residencies, performances, and professional development workshops are in full swing in the Lewiston & Auburn public schools. Currently (March - June 2014), L/A Arts is pleased to be delivering quality arts programs in Bookmaking, Poetry, Drumming, Puppetry, and Storytelling to multiple schools. These residencies bring an expert arts educator to classrooms to partner with a public school teacher, and develop lessons where children will use the arts to foster their hands on creativity, learning outcomes, and engagement in their studies. In the beginning of March, L/A Arts culminated the second year of its program

Maine Writes poetry at six schools in Lewiston/Auburn. Residencies took place in eleven classes, where students studied the poetic form and applied their learning by writing and performing original pieces. An L/A district wide poetry slam tournament (as well as Global Writes invitational competitions with schools from New York City), took place in February via teleconferencing. The two winning teams for their respective competitions were: Farwell Elementary School & Edward Little High School, the former of which won the L/A district wide tournament, and the latter were champions of that and their Global Writes competitions.

L/A Arts is planning with school partners on arts festival evenings at the schools in May, and will be continuing to build its programs toward the goal of giving every child in L/A with a quality L/A Arts, Arts in Education experience each year.

III. ACLA - ARTS & CULTURE LEWISTON/AUBURN: (www.artsandculturela.org)

L/A Arts is a founding and facilitating member of *Arts and Culture Lewiston/Auburn* (www.artsandculturela.org), which is a group of nineteen organizations in Central Maine tasked with advocating and marketing for arts and cultural experiences to the public. ACLA has begun to develop audiences and increase awareness of arts and cultural experiences for the L/A community, by officially launching the group in a public press conference, helping to develop an online arts and cultural events calendar, and fostering the coordination of partnership projects. L/A Arts will continue to lead ACLA in two initiatives, a campaign to install arts and culture kiosks in multiple city locations, and ACLA signage in all participating organizations throughout the cities.

IV. ICE FESTIVAL, LEWISTON/AUBURN (www.icefestla.com)

Ice Festival L/A 2014 was a great success for our Twin Cities and L/A Arts. Over 3,000 people come out for the February weekend to enjoy live entertainment, ice sculptures and bars, food from local restaurants, and a free family day. In the evenings, there were over twenty ice sculptures outside in Fountain Park, music, ice carving demonstrations, and live performances. Inside the Bates Mill Atrium, a total of 23 local restaurants provided small samples of some of their best food to patrons. On our free family day 1,300 people came on a sun filled day to enjoy outdoor games from L.L. Bean, The Boys & Girls Club, and Camp Jordan, food and drinks, and live theater and music performances. With help from volunteers, a dedicated board, and partners Davinci's Restaurant, Platz Associates, and Roopers, the event was a successful fundraiser for L/A Arts and a creative and economic boost for our Twin Cities.

V. ARTS AGENCY INITIATIVES:
NEW TREE GRID - SCULPTURE PROJECT:

The *New Tree Grid* project facilitates the installation of major public art sculptures in downtown Lewiston, created by local artists. These pieces will initiate a larger artistic place-making initiative in the area, as the eventual goal of the *New Tree Grid* will be to support local artists in the creation and installation of their work in a series of permanent sculptures along an artwalk connecting the Twin Cities. The work will capture and celebrate the area's rich heritage and culture, and further the revitalization of the Maine's second largest city. For this initial year long phase, two sculptures (one by artist Charlie Hewitt) will be installed on vacant lots in downtown Lewiston, where a fire in the spring of 2013 destroyed the former buildings which stood there.

L/A Arts Budget Supplemental Narrative 2014-15:

This budget supplemental narrative is to summarize L/A Arts' 2014-15 projected budget for The City of Lewiston. L/A Arts has envisioned four core programs it will focus on in the coming year. These initiatives have been chosen based on a revised mission for the organization, which emphasizes the integration of arts and culture programs into the fabric of the community through cross-sector partnerships. These sustainable and diverse arts events and programs will build and enrich our community by educating, developing art appreciation, and celebrating the culture and history of our twin cities. In addition, these initiatives will contribute to the positive image and ongoing revitalization of our twin cities by bolstering tourism, and creating a more attractive and vibrant region.

The L/A Arts 2014-15 initiatives which comprise this budget begin with *Lewiston/Auburn Artwalk & Community Galleries* (www.artwalklewistonauburn.com). These public exhibitions and accompanying events contribute to the vitality of L/A by promoting self-guided tours of over twenty participating businesses and/or empty storefronts converted into visual arts galleries, many of which are curated by L/A Arts. In another core program, L/A Arts transforms student learning and teacher practices with the rich academic, social and artistic value of *Arts in Education*. Schools will choose arts residencies and performances (in theater, literacy, music, dance, and visual arts) from L/A Arts Maine based roster of professional teaching artists that best fits the educational needs of their students. In the coming year we will continue to integrate our arts curricula into common core standards, professionally develop our teaching artists, and deepen collaborative partnerships with the school districts. *Ice Fest, Lewiston/Auburn* (www.icefestla.com) is an extremely successful weekend fundraising event (2,500 participants in 2013), consisting of beautiful ice sculptures and bars, live music, creative foods, and family entertainment. Finally, the organization supports local artists and arts organizations through *Arts Agency Initiatives*, which bolster opportunities for public presentations of art, and engage local arts and cultural organizations in planning and marketing. A major initiative being undertaken is entitled The New Tree Grid. This project's goal is to eventually create a series of permanent public visual arts sculptures along an art walk merging the cities. For the first phase covered in this budget timeframe, it will focus on the construction of one major sculpture on downtown Lewiston properties effected by the spate of destructive fires in spring of 2013. Arts Agency initiatives also cover L/A Arts' continued support as a founding and facilitating member of *Arts and Culture Lewiston/Auburn* (www.artsandculturela.org), which is comprised of eighteen organizations in Central Maine tasked with advocating and marketing for arts and cultural experiences to the public.

On the income side, public funding for L/A Arts comes from the city of Lewiston, whose allocation is used to support general operating costs associated with all four major organizational initiatives, and additional support from the Lewiston Public Schools goes to direct service Arts in Education programs in all district schools. L/A Arts has a current proposal for Arts in Education funding support to the Auburn School Committee, and will be seeking additional funds from the Auburn City Council for support for Arts Agency Initiatives.

Foundational support for L/A Arts general operating comes from three recurring grants the organization receives, as well as a prospective allocation from The Quimby Family Foundation. For 2014-15 Arts in Education and Arts Agency projects, both national and regional funders have been confirmed and are being sought to fund these core programs.

L/A Arts has a consistent support of individual donors which comprise the general operating figures in that respective category. In addition, the organization is beginning a fundraising campaign which includes solicitation from individual supporters for its New Tree Grid initiative. For corporate giving, L/A Arts has a strong base of recurring business supporters, both general

business non-sponsors which give to general operating costs, as well as program specific sponsors. All corporate sponsors receive promotional, special ticketing, and/or recognition at L/A Arts events as benefits in return for their funding.

Donated goods and services are widespread through the organization and its programs. Under general operating, this support comes from discounts on financial work from local business, volunteers, and advertising/marketing in-kind services. In Arts in Education, these donations come in the form of school based technology support and space usage, assistance from regional partners, volunteers, and professional development facilitators. For Ice Fest, L/A Arts has a broad base of in-kind support it receives from the City of Lewiston, volunteers, and donated materials and food from local businesses and/or partners. Its Artwalk program receives support mainly from volunteers, but also receives in kind goods from local restaurants for food, and services from artists who perform as part of the event. For the New Tree Grid, L/A Arts is soliciting in-kind local support from the community associated with the creation of a series of public symposiums around the project. Finally, L/A Arts currently does contracted administrative work for Maine Music Society, and local arts partners to create Playbill L/A. More information about specific programs to augment this narrative are below.

For expenses, L/A Arts main expenses fall under wages and artist fees. Wages are to pay for two full-time staff members, as well as a half time administrative associate, and includes an in-kind intern. Artists fees are associated with community event programs such as Artwalk and Ice Fest, pay teaching artists and performers in its in-school programs, and will support the work of local artists in the Arts Agency New Tree Grid initiative. Occupancy and office expense fees are for direct overhead for everyday operations, and includes rent and utilities. Travel is broken down into administrative travel for staff, necessary costs associated with transporting sculpture pieces from Portland to Lewiston in New Tree Grid, and teaching artist travel and busing for school children as part of the Arts in Education programs. Professional fees are for accounting services related to tax preparation and planned 2014 audit. Contracted services go toward construction costs associated with New Tree Grid, space preparation and maintenance for Ice Fest, and costs for general program and video and photographic documentation. Art materials and finishing are associated with the creation of sculptures.

Quarter I: July 1st - September 30th, 2014:

- Quarter I revenues & expenses include planning associated with Arts in Education, final fundraising around The New Tree Grid, and the second half of Artwalk.

Quarter II: October 1st - December 31st, 2014:

- Arts in Education in the schools begins at the onset of Quarter II, the solicitation of sponsors and ticket sales begins for Ice Fest, and New Tree grid installation and public symposiums take place.

Quarter III: January 1st - March 31st, 2015:

- Ice Festival L/A and Arts in Education programs are in full swing, and focus shifts to fundraising and planning around Arts Agency and Artwalk.

Quarter IV: April 1st - June 30th, 2015:

- Artwalk begins, final Arts in Education sharings take place, and planning for next phase of the Arts Agency projects, including ACLA and New Tree Grid continue.

L/A Arts City of Lewiston Funds Request Summary for Fiscal Year 2015

(L/A Arts is requesting \$23,960 from the City of Lewiston)

	FY13 Actual	FY14 Budget	FY14 Actual (Est)	FY15 Budget	FY14 Budget to Actual Variance	FY15 Variance from FY14 Actual
REVENUE						
Public Funding	\$ 86,782	72,200	51,460	62,460	-28.7%	21.4%
Foundations	33,456	74,000	64,500	96,500	-12.8%	49.6%
Individual Donations	17,948	20,000	66,220	37,096	231.1%	-44.0%
Corporate Sponsorships and Donations	66,930	85,700	82,561	105,650	-3.7%	28.0%
Donated Goods & Services	41,282	60,500	17,020	48,824	-71.9%	186.9%
Ticket and Gallery Sales	48,851	46,500	31,349	18,225	-32.6%	-41.9%
Contracted Services	31,535	31,120	31,500	31,000	1.2%	-1.6%
Other Income	2,513	9,750	1,880	-	-80.7%	-100.0%
Debt Forgiveness	-	-	23,861	-	N/A	-100.0%
Total Income	329,297	399,770	370,351	399,755	-7.4%	7.9%
EXPENSES						
Wages	165,475	160,615	103,898	115,780	-35.3%	11.4%
Artist Fees	110,272	86,715	51,490	84,994	-40.6%	65.1%
Inkind Expenses - Goods & Services	41,282	24,500	17,020	48,824	-30.5%	186.9%
Direct Costs - Art Materials & Finishing	30,946	34,424	30,003	54,519	-12.8%	81.7%
Occupancy Costs	17,260	15,100	11,494	18,390	-23.9%	60.0%
Office Expenses and Supplies	53,899	22,396	13,885	12,689	-38.0%	-8.6%
Payroll Taxes	15,065	-	11,240	11,271	N/A	0.3%
Insurance Expenses	8,381	12,094	10,614	11,155	-12.2%	5.1%
Travel & Meals - Staff & Volunteers	18,113	1,500	4,198	4,400	179.9%	4.8%
Advertising/Marketing	18,995	15,000	6,840	6,452	-54.4%	-5.7%
Contracted Services & Travel - General	11,781	9,560	2,867	5,686	-70.0%	98.3%
Professional Fees	12,608	-	3,592	5,775	N/A	60.8%
Other Expenses	833	13,700	1,681	875	-87.7%	-47.9%
Total Expenses	504,910	395,604	268,822	380,810	-32.0%	41.7%
Net Income	\$ (175,613)	\$ 4,166	\$ 101,529	\$ 18,945	2337.1%	-81.3%
Debt Service			\$ 94,994	\$ 6,714		
Surplus			\$ 6,535	\$ 12,231		

LA Arts Budget for Fiscal Year 2015

July 1, 2014 through June 30, 2015

REVENUE	Fiscal Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Public Funding	\$ 62,460	\$ 28,960	\$ 11,167	\$ 11,167	\$ 11,166
<i>General Operating</i>	23,960	23,960	-	-	-
<i>Arts in Education</i>	33,500	-	11,167	11,167	11,166
<i>Arts Agency Programs / All Other</i>	5,000	5,000	-	-	-
Foundations	96,500	56,875	25,875	8,875	4,875
<i>General Operating</i>	13,500	500	8,000	4,500	500
<i>Arts in Education</i>	47,000	28,875	9,375	4,375	4,375
<i>Arts Agency Programs / All Other</i>	36,000	27,500	8,500	-	-
Individual Donations	37,096	14,596	15,000	2,500	5,000
<i>General Operating</i>	22,096	2,596	12,000	2,500	5,000
<i>Arts Agency Programs / All Other</i>	15,000	12,000	3,000	-	-
Corporate Sponsorships and Donations	105,650	24,956	36,619	37,568	6,507
<i>General Operating</i>	20,825	5,206	5,206	5,206	5,207
<i>Arts in Education</i>	7,500	3,750	2,750	1,000	-
<i>Artwalk & Gallery</i>	6,500	-	-	5,200	1,300
<i>Ice Fest</i>	52,325	-	26,163	26,162	-
<i>Arts Agency Programs / All Other</i>	18,500	16,000	2,500	-	-
Donated Goods & Services	48,824	8,000	20,324	14,000	6,500
Ticket and Gallery Sales	18,225	75	4,038	14,037	75
<i>Artwalk & Gallery</i>	225	75	38	37	75
<i>Ice Fest</i>	18,000	-	4,000	14,000	-
Contracted Services	31,000	9,125	9,125	6,375	6,375
<i>General Operating</i>	31,000	9,125	9,125	6,375	6,375
Total Income	399,755	142,587	122,148	94,522	40,498
<i>General Operating</i>	111,381	41,387	34,331	18,581	17,082
<i>Arts in Education</i>	88,000	32,625	23,292	16,542	15,541
<i>Artwalk & Gallery</i>	6,725	75	38	5,237	1,375
<i>Ice Fest</i>	70,325	-	30,163	40,162	-
<i>Arts Agency Programs / All Other</i>	74,500	60,500	14,000	-	-
EXPENSES					
Wages	115,780	28,945	28,945	28,945	28,945
Artist Fees	84,994	41,125	20,347	22,397	1,125
Inkind Expenses - Goods & Services	48,824	8,000	20,324	14,000	6,500
Direct Costs - Art Materials & Finishing	51,769	13,852	25,885	12,032	-
Occupancy Fees	18,390	4,598	4,598	4,597	4,597
Office Expenses/Supplies	12,689	3,172	3,172	3,172	3,173
Taxes & Payroll	11,271	2,818	2,818	2,818	2,817
Insurance Expenses & Workers Comp	11,155	2,789	2,789	2,789	2,788
Travel - Staff & Project Based	7,150	2,750	1,900	1,900	600
Advertising/Marketing	6,452	1,250	735	4,250	217
Contracted Services - General	5,686	3,000	175	2,511	-
Prof Fees - Accounting	5,775	-	2,888	2,887	-
Meals & Entertainment	875	219	219	219	218
Total Expenses	380,810	112,518	114,795	102,517	50,980
Net Income	\$ 18,945	\$ 30,069	\$ 7,353	\$ (7,995)	\$ (10,482)
Debt service	\$ 6,714				
Savings for growth and future programs	\$ 12,231				

L/A Arts Budget for Fiscal Year 2015

Budget for Specific Projects

	Ice Festival	New Tree
REVENUE		
Public Funding	\$ -	\$ 5,000
Foundations	-	36,000
Individual Donations	-	15,000
Corporate Sponsorships and Donations	52,325	18,000
Donated Goods & Services	18,309	16,500
Ticket and Gallery Sales	18,000	-
Total Income	88,634	90,500
EXPENSES		
Wages	26,655	15,198
Artist Fees	2,050	40,000
Inkind Expenses - Goods & Services	14,500	9,912
Direct Costs - Art Materials & Finishing		
Ice Sculptures	24,065	-
Materials	-	16,800
Finish & Paint	-	3,000
Concrete	-	5,000
Lights	-	850
Travel & Transport	-	2,750
Office Expenses and Supplies	2,750	1,700
Travel & Meals - Staff & Volunteers	450	275
Advertising/Marketing	2,500	950
Contracted Services & Travel - General	2,336	3,000
Other Expenses	175	125
Total Expenses	75,481	99,560
Net Income	\$ 13,153	\$ (9,060)

L/A Arts Accounts Payable

Vendor	Current Amount Owed	Projected Owed 6/30/2014
Franco-American Heritage	\$ 487.38	\$ 87.38
Maine Music Society	1,486.00	-
Performance Playbill	4,801.57	4,000.00
Staples Rewards Card	291.88	-
Odelle Bowman - reimburse	2,550.00	2,000.00
Canon Financial Services	627.29	227.00
Canon Solutions America	305.15	-
Gosselin & Dubord, PA	928.00	400.00
Total	<u>\$ 11,477.27</u>	<u>\$ 6,714.38</u>

L/A Arts Payroll

	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Executive Director	\$ 54,750	\$ 54,750	\$ 52,000	\$ 54,750
Business Manager	39,395	39,395	39,395	39,395
Office Assistant	16,640	36,421	4,320	14,040
Maintenance	2,352	2,423	2,423	2,423
Half School/Half LEAP	41,779	-	-	-
AIE	-	18,720	-	-
Intern (In-Kind)	-	-	5,760	5,172
	<u>\$ 154,917</u>	<u>\$ 151,709</u>	<u>\$ 103,898</u>	<u>\$ 115,780</u>



TO: Board of Directors

FROM: Lucien B. Gosselin, President

RE: Preliminary Budget for FY 2015

The *preliminary* \$603,915 Budget proposed for the next fiscal year beginning July 1, 2014 and ending June 30, 2015 will substantially fund the Growth Council's current operations.

The Cities of Auburn and Lewiston along with the Growth Council have retained the services of Camoin Associates to facilitate the discussion and seek to propose a multi-year scope of services mutually acceptable to the stakeholders. It is reasonable to assume that once that process ends, the proposed budget may need to be revised. In essence, this draft budget is a place holder!

The current draft, assuming a 50% participation, seeks an appropriation of \$160,610 from each city. That represents an increase of \$15,992 for Auburn and a decrease of (\$77) for Lewiston. Note that last year, the City of Auburn funded the Growth Council \$16,069 less than the proposed 50% allocation.

The overall budget increased by \$23,915. Explanations follow:

- The appropriations for the cities show a combined increase of	\$ 15,915
- The Lewiston and Auburn Railroad Company - an increase of	5,000
- Sub Leases at 415 Lisbon Street, LLC - an increase of	3,000
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TOTAL REVENUE INCREASES =	\$ 23,915

- Overall staffing cost decreased by	\$ (485)
The President salary is set at \$90,000	
The Administrative Assistant is budgeted at 40 hours	
[Former AA was working 20 hours per week and former Loan Portfolio Manager was working 40 hours per week and now works 20 hours per week]	

LEWISTON-AUBURN ECONOMIC GROWTH COUNCIL

A Cities of Auburn and Lewiston Community Development Block Grant Funded Program

- Health, Life, Dental, & Long Term Disability increased by [The increase is due to the need to budget for full family coverage for three (3) new employees: President, Marketing Director, and Administrative Assistant; and, estimating a ten percent increase next year for health insurance premiums.]	14,500
- The combined taxes FICA, FUTA, MESC, WC, and IRA decreased by	\$ (1,100)
- Succession planning cost for relocation and related expenditures	10,000
- Legal & Audit increased by	1,300
- Loan Underwriting decreased by	(2,000)
- Office Supplies increased by	500
- Equipment - Non-depreciable increased by	500
- Postage decreased by	(500)
- Computer Software increased by	1,000
- Foreign-Trade Zone Bond increased by	200
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TOTAL INCREASES IN EXPENDITURES =	\$ 23,915

**Lewiston-Auburn Economic Growth Council
FY 2015 Statement of Activities**

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Classification	FY 2012	FY 2013 Budget	Proposed FY 2014 Budget	Revised FY 2014 Budget	Preliminary FY 2015 Budget
<i>REVENUE</i>					
Municipal Funding					
City of Auburn	160,687	160,687	160,687	144,618	160,610 *
City of Lewiston (CDBG)	37,500	37,500	0	0	0
Lewiston(CDBG-ESLP Marketing Program Fee)	1,000	1,000	0	0	0
City of Lewiston	122,187	122,187	160,610	160,687	160,610 *
Municipal Funding Sub-Total	321,374	321,374	321,297	305,305	321,220
Fees for Service					
Androscoggin Land Trust Asset Service Fee	2,046	2,000	2,000	2,000	2,000
ABDC Asset Service Fee	39,000	39,000	39,000	39,000	39,000
LDC Asset Service Fee	39,000	39,000	39,000	39,000	39,000
L/A Railroad Company Asset Service Fee	9,135	12,000	20,000	15,000	20,000
FAME Administration	28,000	25,000	39,000	39,000	39,000
FAME-SSBCI Administration	0	0	4,000	7,000	7,000
EDI Administration	12,000	10,000	10,000	10,000	10,000
RECD - IRP Administration	18,000	15,000	7,000	7,000	7,000
Origination Fees (ESLP, RLF, FAME, EDI, SBA)	3,600	7,000	5,000	6,250	6,250
Fees for Service Sub-Total	150,781	149,000	165,000	164,250	169,250
Other					
415 Lisbon Street Sub-Lease Income	8,502	10,000	10,000	7,000	10,000
Annual Meeting	21,995	22,000	22,000	22,000	22,000
Business to Business Trade Show	82,336	79,000	80,243	81,195	81,195
Interest	323	1,250	250	250	250
L/A Future Forum	1,563	0	0	0	0
Misc./Other Income	0	0	0	0	0
Other Sub-Total	114,719	112,250	112,493	110,445	113,445
Total Revenue	586,874	582,624	598,790	580,000	603,915

* 50% Cost share with Auburn and Lewiston

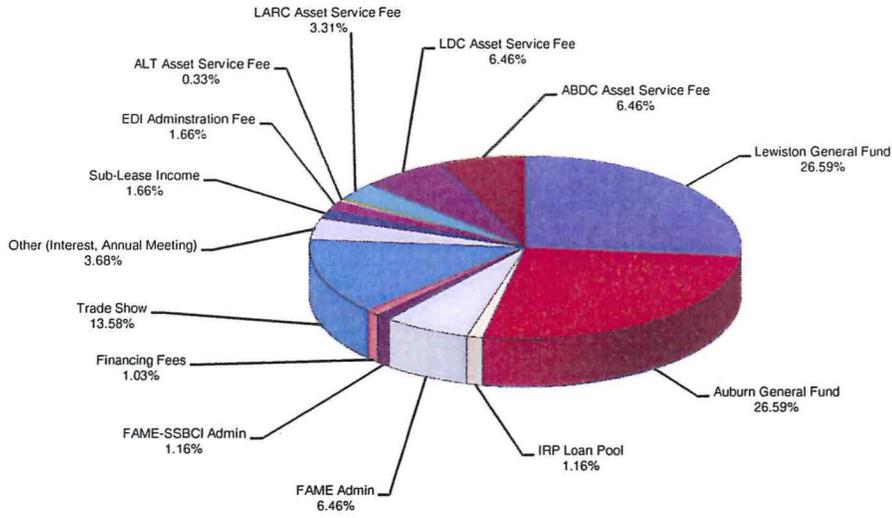
Lewiston-Auburn Economic Growth Council
FY 2015 Statement of Activities

Classification	FY 2012	FY 2013 Budget	Proposed FY 2014 Budget	Revised FY 2014 Budget	Preliminary FY 2015 Budget
EXPENSES					
Personnel/Compensation					
Salaries	309,080	311,955	303,375	303,860	303,375
Benefits (Health, Life, Dental, LTD)	57,642	53,029	66,000	51,500	66,000
FICA (Social Security & Medicare)	22,236	25,000	23,000	24,000	23,000
FUTA (Federal Unemployment)	261	340	340	340	340
MESC (State Unemployment)	1,516	1,200	1,500	1,500	1,500
Workers Compensation	1,905	2,000	2,000	2,000	2,000
Simple IRA	8,562	9,400	9,000	9,100	9,000
Succession Planning	0	0	0	0	10,000
Total Personnel/Compensation	401,202	402,924	405,215	392,300	415,215
Contracted Services					
Legal & Audit	6,360	7,000	7,300	6,000	7,300
Loan Underwriting	935	7,000	1,000	3,000	1,000
Insurance (Prop, D&O, Fidel, Umb, Liability)	5,067	5,000	5,000	5,000	5,000
Misc. (credit reports, bank fees, payroll services)	2,526	2,000	2,500	2,500	2,500
Total Contracted Services	14,888	21,000	15,800	16,500	15,800
Administration					
Auto expense/mileage	7,482	8,000	8,000	8,000	8,000
Equip. repair/Photocopier maint. Contract	3,668	6,500	6,500	6,500	6,500
Office Supplies	7,471	7,000	7,000	7,000	7,500
Equipment (non-depreciated)	247	500	500	500	1,000
Telephone (non-tangibles)	6,649	5,300	5,800	5,800	5,800
Internet	840	900	900	900	900
Postage	1,679	2,500	2,500	2,500	2,000
Pubs/Subs/Mail lists	572	500	500	500	500
Dues/Memberships	3,190	1,700	1,700	1,700	1,700
Staff Development/Travel	3,818	4,500	2,500	2,500	2,500
Office Cleaning	4,450	3,000	4,500	4,500	4,500
Computer Software	1,722	1,500	1,500	1,500	2,500
Business Meals	0	0	0	0	0
Other	0	0	0	0	0
Total Administration	41,788	41,900	41,900	41,900	43,400

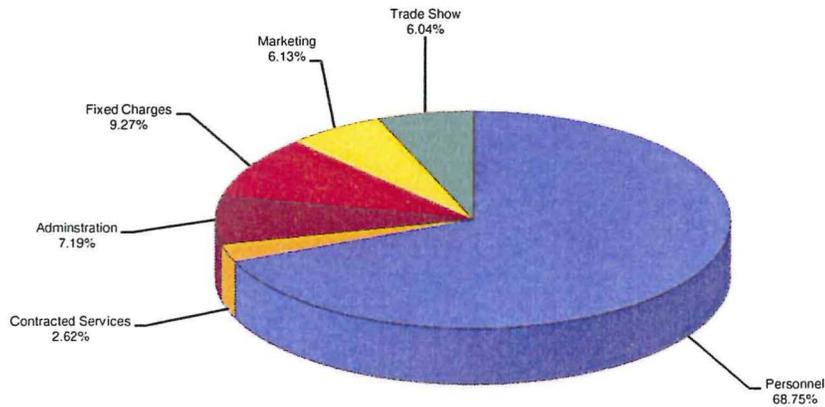
Lewiston-Auburn Economic Growth Council
FY 2015 Statement of Activities

Classification	FY 2012	FY 2013 Budget	Proposed FY 2014 Budget	Revised FY 2014 Budget	Preliminary FY 2015 Budget
<i>EXPENSES (continued)</i>					
Fixed Charges					
Rent	51,110	52,000	52,000	52,000	52,000
Parking	3,637	4,000	4,000	4,000	4,000
Depreciation	8,235	0	0	0	0
Total Fixed Charges	62,982	56,000	56,000	56,000	56,000
Marketing					
Printing	839	1,500	1,500	1,500	1,500
Advertising/Promotion	8,898	11,000	11,000	11,000	11,000
Image Campaign	2,345	7,000	7,000	7,000	7,000
L/A Future Forum	570	0	N/A	N/A	N/A
Trade Shows	450	500	500	500	500
Special Events - Annual Meeting	18,010	10,000	15,000	15,000	15,000
Foreign Trade Zone	1,717	0	1,500	1,000	1,000
Client Services	1,147	800	800	800	1,000
Business to Business Trade Show	45,011	30,000	40,000	36,500	36,500
Total Marketing	78,987	60,800	77,300	73,300	73,500
Total Expenditures	599,847	582,624	596,215	580,000	603,915
SUMMARY					
Total Revenues	586,874	582,624	598,790	580,000	603,915
Total Expenditures	599,847	582,624	596,215	580,000	603,915
Total Surplus or (Deficit)	-12,973	0	2,575	0	0

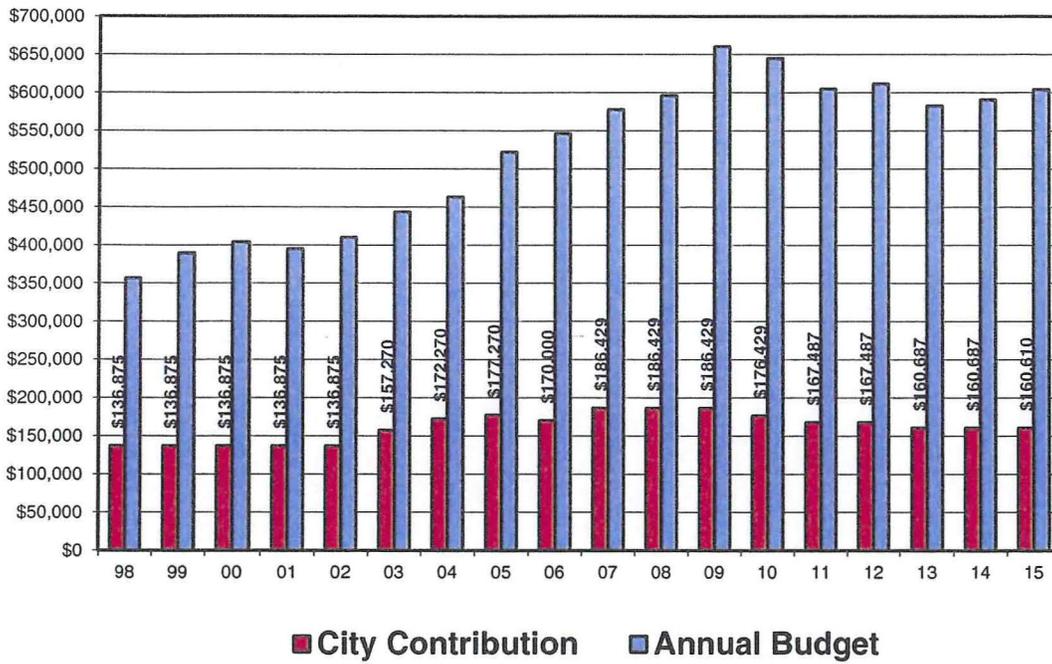
Revenues



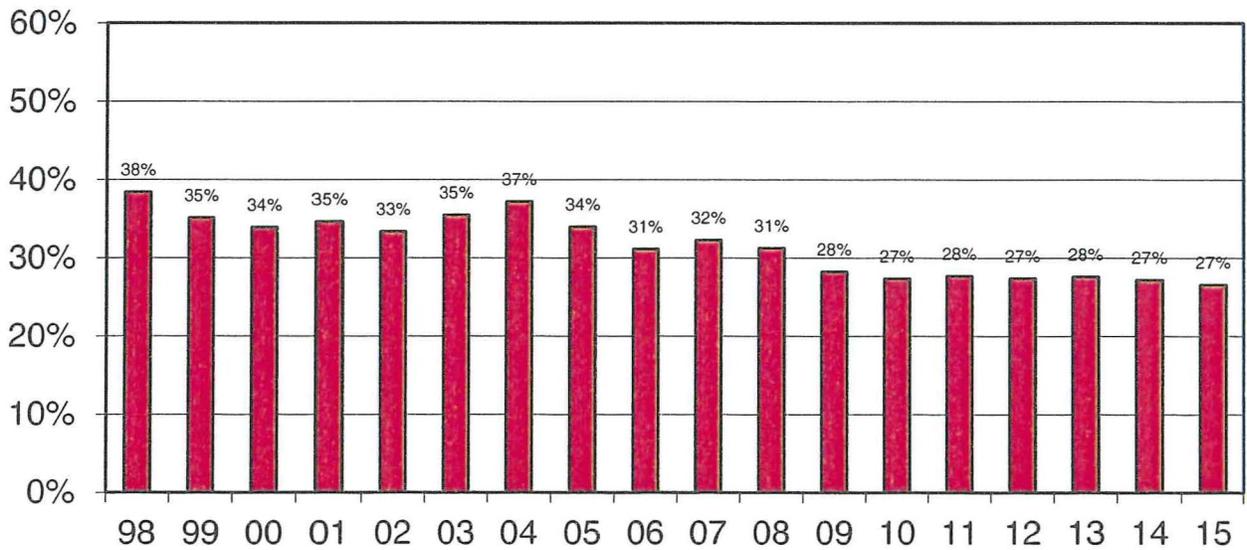
Expenditures



Budget Compared to Each City's Contribution



Each City's Contribution as Percent of Budget



LAEGC Loan Portfolio Detail
Active Loans

Rural Development Intermediary Relending Program

Company	City	Loan Amount	Average # of Jobs
Pacios, Rausch	Auburn	\$100,000	4
L/A Brewing, LLC	Auburn	\$100,000	11
Fire House Grille	Auburn	\$50,000	20
Maine Billiards League, Inc.	Auburn	\$45,000	8
Western Maine Transportation Services	Auburn	\$79,000	4

Finance Authority of Maine Relending Program

Company	City	Loan Amount	Average # of Jobs
Michael Favreau (Custom Window Decorators)	Lewiston	\$25,000	2
Lewiston-Auburn Railroad Co.	Lewiston	\$150,000	1
Foss Road, LLC	Lewiston	\$200,000	*
Top It Frozen Yogurt	Auburn	\$30,000	3
NeoKraft	Lewiston	\$30,000	1
MicronetiXX Communications	Lewiston	\$50,000	7
Auburn Business Development Corp.	Auburn	\$125,000	0
Healthy Maine Smiles, P.A.	Lewiston	\$15,000	2
Maine Billiards League, Inc.	Auburn	\$60,000	**
Rebecca Smith, LCSW	Lewiston	\$9,000	1
Jamie Folker, LLC	Lewiston	\$40,000	1

Lewiston Economic Stimulus Loan Pool - CDBG

Company	City	Loan Amount	Average # of Jobs
Mills 3 & 6 LLC	Lewiston	\$320,000	17
Lewiston House of Pizza	Lewiston	\$50,000	2
Foss Road, LLC	Lewiston	\$120,000	8
ASB Participation Loan	Lewiston	\$300,000	0

Economic Development Initiative - EDI

Company	City	Loan Amount	Average # of Jobs
Southern Gateway, LLC	Lewiston	\$125,000	28
Lisbon Road Animal Hospital, P.A.	Lewiston	\$107,000	20

Finance Authority of Maine - SSBCI

Company	City	Loan Amount	Average # of Jobs
Henson's Auto Repair, LLC	Lewiston	\$35,000	2

Auburn Business Development Corp.

Company	City	Loan Amount	Average # of Jobs
Auburn Riverwatch	Auburn	\$2,200,000	68

Lewiston Development Corp.

Company	City	Loan Amount	Average # of Jobs
SAR Enterprises	Lewiston	\$350,000	78

Total Auburn	9 loans	\$2,789,000	118
Total Lewiston	16 loans	\$1,926,000	170
Total Combined	25 loans	\$4,715,000	288

Community Members On Our Boards

LAEGC Board of Directors

Board Member	Company Represented
Peter Traill	
Chris Logan	Androscoggin Savings Bank
Kathie Leonard	Auburn Manufacturing
H. Luke Livingston	Baxter Brewing Co.
Martin Eisenstein	Brann & Isaacson, LLP
Tony Newman	Cascades Auburn Fiber
Clinton Deschene	City of Auburn
Jonathan Labonte	City of Auburn
Roland Miller	City of Auburn
Adam Lee	City of Auburn
Edward A. Barrett	City of Lewiston
Lincoln Jeffers	City of Lewiston
Nathan Libby	City of Lewiston
Robert E. MacDonald	City of Lewiston
Bruce Damon	Damon Mechanical
Peter M. Garcia	Eaton Peabody
Eugene Geiger	Geiger Bros.
Alan Hahnel	Hahnel Bros. Co.
Gerry Berube	Lewiston & Auburn Railroad Co.
Richard Vail	Mechanics Savings Bank
Felica Coney	Procter & Gamble
Mark A. Adams	Sebago Technics
Darcie Beaudin	Skelton, Taintor & Abbott
Daniel Thayer	Thayer Corporation

LAEGC Loan Committee

Contact	Company Represented
Peter Traill	
Chris Demerchant	Androscoggin Bank
Roland Miller	City of Auburn
Lincoln Jeffers	City of Lewiston
John D. Clifford, IV	Clifford & Golden, P.A.
Richard Metivier	Eaton Peabody Consulting Group
Daniel Hebert	Hebert Construction Corporation
Guy Gagnon	International Insurance Services
John Grenier	Rainbow Bike
Raymond Martel	Spiller's
Edward Snook	Sun Journal Sunday

ABDC Board of Directors

Contact	Company Represented
Fred Frohardt	
Stephen C. Lunt	
Paul Rausch	
John Storer	Auburn Water & Sewerage District
Rick Lanman	Auburn-Lewiston Municipal Airport
Georgia Chomas	Beter Homes & Gardens - The Masiello Group
Ryan Smith	Camden National Bank
Diane Dostie	Central Maine Community College
Roland Miller	City of Auburn
David Pierson	Eaton Peabody
David Tassanari	Electrical Systems of Maine (ESM)
Peter Murphy	NeoKraft Signs, Inc
Rick Malinowski	Proctor & Gamble
Bob Drake	Savage Safe Handling
Peter Bunker	Shad's Advertising
Darcie Beaudin	Skelton Taintor & Abbott
Bruce Rioux	Sun Journal
Daniel Thayer	Thayer Corporation
Dan A. Cote, Sr.	The Cote Corporation
Beth Humphrey	Town of Gray

LDC Board of Directors

Contact	Company Represented
Paul Labrecque	
Peter Traill	
Maureen Aube	Andros. County Chamber of Commerce
Chris Logan	Androscoggin Savings Bank
Steve Boulet	Auburn Manufacturing
Anne Torregrossa	Brann & Isaacson
Amy Barriault	Central Distributors
Lincoln Jeffers	City of Lewiston
Benjamin A. Hayes	Martin's Point Health Care
Daniel R. Hebert	Hebert Construction Corporation
Normand R. Lamie	Maine Center for Disease Control and Prevention
Sandy Marquis	Marquis Signs, Inc.
Steve Lamontagne	Ouellette & Associates, PA
Chris Branch	Sebago Technics, Inc.
Gary St. Laurent	St. Laurent & Son, Inc

LARC Board of Directors

Contact	Company Represented
Stephen C. Lunt	
Richard Albert	Champoux Insurance Agency
Roland Miller	City of Auburn
Mark Cayer	City of Lewiston
Lincoln Jeffers	City of Lewiston
Eric Agren	Fuel
Laurier T. Raymond, Jr.	Isaacson & Raymond
Bob Hayes	J.L. Hayes & Co., Inc.
Gerry Berube	Lewiston Auburn Railroad Co;
Marc Pellerin	Merrill Lynch
Richard Trafton	Trafton & Matzen

L/A Future Forum Board of Directors

Board Member	Company Represented
Colleen Quint	
Peter Traill	
Chip Morrison	Andros. County Chamber of Commerce
Jonathan Labonte	Androscoggin Land Trust & Mayor of Auburn
Bob Thompson	Androscoggin Valley Council of Governments
Kathie Leonard	Auburn Manufacturing
Hillary Dow	Austin Associates, PA, CPAs
Darby Ray	Bates College
H. Luke Livingston	Baxter Brewing Co.
Peter Chalke	Central Maine Medical Center
Shanna Rogers	Community Concepts
Laurent Gilbert	Former Mayor of Lewiston
Eugene Geiger	Geiger Bros.
Hussein Ahmed	Global Halaal Market
Clifton Greim	Harriman Associates
John Isaacson	Lee Auto Mall
Margaret Rotundo	Lewiston House Representative
Joyce Gibson	Lewiston-Auburn College
Rachel Desgrosseilliers	Museum L-A
Peter Murphy	Neokraft
Maureen Wedge	Sun Journal
Larry Wold	TD Bank
Jim Wilkins	WCBB

Economic and Community Development

Lincoln Jeffers

Director



To: Honorable Mayor and Members of the City Council
From: Lincoln Jeffers
RE: Draft 2015 CDBG Budget
Date: April 4, 2014

Background

The Community Development Block Grant (CDBG) program is a federal program created in 1974 to help states and communities combat poverty and assist in the development of viable urban communities. It is administered by the Department of Housing and Urban Development. The overarching goals of the program are to help provide the following, principally for persons of low and moderate income:

- Decent housing
- A suitable living environment
- Expanded economic opportunities

To achieve these goals, CDBG regulations set forth eligible activities and the national objectives that each activity must meet. As a recipient of CDBG funds, Lewiston is charged with ensuring that these requirements are met. Since the program was established, Lewiston has been designated as a CDBG Entitlement Community. Entitlement Communities annually receive a funding allocation directly from HUD. Other communities in Maine designated as Entitlement Communities are Portland, Bangor, Auburn, Biddeford, and Cumberland County. The state of Maine also receives a funding allocation that is distributed by the state to other non-entitlement communities on a competitive, per project basis each year.

Over the last decade, Lewiston's allocation has diminished from approximately \$1.3 million to \$780,767 in FY 2015; a 40% reduction.

Planning and Goals

CDBG regulations require a 5-Year Consolidated Plan be developed every five years that gives direction to how CDBG funds should be used in the community. Public input is sought in developing the Consolidated Plan to ensure that it reflects the wishes of the community. Lewiston's most recent plan was adopted

by the City Council in 2010. We are seeking a City Council decision on spending for FY 2015, the last year under the 2010 – 2014 Consolidated Plan.

The overarching goals for the 2010-2014 Consolidated Plan are:

- Goal 1: More jobs and economic opportunities for residents
- Goal 2: Better transportation and walkability
- Goal 3: More quality affordable housing for all ages and incomes
- Goal 4: A higher quality of life for neighborhood residents

Measurable outcomes under the plan include:

Goal 1: More jobs and economic opportunities for residents

- a) 15 new jobs created with help from city infrastructure and financing
- b) 500 low income residents provided with job training and placements
- c) 10 businesses helped to improve their buildings
- d) 5 small businesses helped to start or expand in the neighborhoods

Goal 2: Better transportation and walkability

- a) 30,000 more residents using public transportation annually
- b) 5,000 linear feet of new streetscapes and trails created – with new sidewalks, bike lanes, and landscaping
- c) A new master plan for roads and infrastructure, including city-wide pedestrian access.

Goal 3: More quality affordable housing for all ages and incomes

- a) 50 rental and owner units rehabilitated
- b) 100 new affordable owner and rental developments built in neighborhoods
- c) 1 new private, mixed-income developments built or rehabilitated
- d) 50 units of substandard housing demolished and property redeveloped to the benefit of the neighborhoods

Goal 4: A higher quality of life for neighborhood residents

- a) 15 empty lots landscaped and maintained
- b) 1 new community center developed
- c) More access points to healthy foods developed within neighborhoods
- d) 1,000 residents provided parenting, family support services
- e) 2,000 residents provided life skills and economic independence services
- f) 1,000 residents, service providers and public safety personnel provided cultural sensitivity and diversity training
- g) 2,000 residents provided with services that increase quality of life

Attached is a spreadsheet that shows how Lewiston has performed during the first 3 years and through the 3rd Quarter of Year 4 of the Consolidated Plan in meeting these goals.

Annual Allocation Process

On November 1, 2013, the city posted a Request for Funding Proposals in the Sun Journal and on the city's web site. E-mail notice was given to past recipients of funding. Formal applications are required. Applicants were required to attend

one of two application training sessions that were offered. Requests for Funding had to be received by the city by December 2, 2013.

Once received, applications are reviewed, evaluated, and discussed by the Citizen Advisory Committee. The Citizen Advisory Committee is a seven member committee appointed by the mayor. Its primary role is to make funding recommendations to the City Council taking into consideration how each year's allocation would be best invested to meet the goals of the Consolidated Plan.

CDBG funding can be used for a wide variety of initiatives so long as they meet the national objectives. Historically, Lewiston has used its CDBG allocation to fund:

1. Social service agencies that provide services to low and moderate income residents. CDBG regulations limit the funding that can be distributed to agencies to 15% of the total of the planning year allocation plus the prior year program income (loan repayments)
2. Public infrastructure projects located in the CDBG Target Area (Census Tracts 201 – 204)
3. Capitalization of commercial and residential loan and grant programs.
4. Acquisition and/or demolition of real estate in the target area.
5. Funding for code enforcement, general assistance, or other positions that benefit low to moderate income residents.
6. Pilot Projects that meet Consolidated Plan goals but that cannot be categorized as a social service agency activity
7. CDBG Administration and planning activities. CDBG regulations limit the funding that can be spent on administration and planning to 20% of the total of the allocation and program income for the planning year.

Citizen Advisory Committee FY 2015 Funding Recommendations

For the last several years, the Citizen Advisory Committee (CAC) has utilized a scoring process that evaluates how each application for funding meets the following criteria:

- a) Supports the 5 Year Strategic Plan and its goals (can score up to 35 points)
- b) Meets a critical unmet need (can score up to 35 points)
- c) Is within the applicants capacity to carry out (can score up to 20 points)
- d) Is cost effective (can score up to 10 points)

The scoring process has evolved and been fine-tuned by the CAC over the last few years to improve its objectivity. The integrity of the process has been maintained in each funding cycle, with improvements identified implemented in the following budget year.

Lewiston's FY 2015 CDBG allocation is \$780,767. Attached is a summary spreadsheet that shows CAC's funding recommendations.

The 15% social service agency cap is \$155,565. Agencies' applications scored between 89 and 37 points, with the highest scoring agency being the City's General Assistance Program that requested funding for the salaries and benefits

of two case managers. CAC recommended funding agencies that scored 73 or above. The amount of funding for each agency was calculated using the following formula:

$$\text{Request} \times \text{Score as a percentage} \times 60\%$$

This formula resulted in 14 agencies receiving a total \$146,437 in funding.

The 20% cap for CDBG Administration and Planning is \$196,753. The request to fund the administration of the program is \$174,573. The city needs to develop the next 5 Year Consolidated Plan during the next program year. A consultant will be used to assist in the process. \$13,500 has been requested to fund that work. The combined requests are \$8,680 below the cap.

Children in Lewiston have lead poisoning rates that are 3 times the rate of children living elsewhere in Maine. Lewiston and Auburn received a \$2.2 million lead grant in 2009 that was used to educate tenants and landlords about the risks of lead to children, proper cleaning techniques, and to provide lead grants to property owners to make housing units lead safe for children. Despite exceeding the goals of the grant (234 units were made lead safe where the goal was 190), Lewiston was not able to secure a lead grant in 2012 or 2013. As part of the larger Green and Healthy Homes Initiative, the City will be applying as the managing partner in a lead grant in 2014. If successful in the grant application, Lewiston needs to provide a match of \$85,000 in CDBG funds to be used for lead related work. In FY 2015, \$55,000 is being recommended to be used as lead match. These funds will be combined with \$30,000 of funding from the current year's allocation to reach the \$85,000 needed as match.

Economic and Community Development Department staff salaries and benefits are paid from a variety of federal grants. The Rehab Office Administration line item pays 80% of the Community Development Coordinator and 40% of the Administrative Assistant's salaries. It is also used to pay a subcontractor for construction management services.

Pilot Programs recommended for funding include a program brought forth by Community Concepts, "Bridges out of Poverty," and funding for a "Healthy Homes Resident Coordinator" put forth by Healthy Androscoggin. The goal of the Healthy Homes pilot is to provide assessment, training, and guidance in the rehabilitation of 10 downtown apartment buildings.

City programs recommended for funding include \$50,000 for recapitalization of residential loan programs, \$60,304 for Acquisition/Demolition, and \$55,000 for salary and benefits for an Enhanced Code Enforcement officer dedicated to the CDBG target area, and \$5,000 for Fair Housing education programs and training.

The CAC takes considerable time and care in developing their recommendations for the City Council. Their deliberations are always engaged and spirited with many viewpoints expressed. Their challenge is significant. This year, the total funding requests were 142% of the funds available. Agency requests were

273% of the funds available. The CAC's goal is to make recommendations to invest these scarce dollars in ways that will provide the most benefit to the city and its low to moderate income residents.

As in years past, funding of city positions generated considerable discussion. The scoring of the General Assistance positions reflects that CAC believes they do an exemplary job providing a critical service to low income residents. However, it is the opinion of many on CAC that these city positions should be funded by General Fund revenues rather than CDBG.

While the CAC makes recommendations, the final decision on how CDBG dollars are invested is the City Council's.

CDBG STRATEGIC PLAN GOALS

GOAL 1: MORE JOBS AND ECONOMIC OPPORTUNITIES FOR RESIDENTS	CDBG STRATEGIC PLAN 2010-2014							
	FIVE YEAR GOAL TOTALS	YEAR 1 2010	YEAR 2 2011	YEAR 3 2012	YEAR 4 2013	YEAR 5 2014	GOALS MET TO DATE	% OF GOALS MET
STATED OBJECTIVES FOR GOAL 1								
a. Number of new low/moderate jobs created with the help from City infrastructure and financing ¹	15	0	88	0	?		88	587%
b. Number of low/moderate income persons assisted with job training and placements ²	500	87	120	18	5		230	46%
c. Number of businesses helped to improve their buildings ³	10	1	3	2	3		9	90%
d. Number of small businesses helped to start or expand in the neighborhoods ⁴	5	0	2	0	2		4	80%

¹ It generally takes 1-3 years after the contract award for jobs to be created. In 2013 there will be jobs to report for Argo Marketing before year end.

² Job skills and training services provided by Lewiston Adult Education

³ Properties improved this year are 133 Lisbon Street (Façade and Life Safety) 112 Lisbon Street (Façade) 43 Lisbon Street (façade)

⁴ New small businesses helped to expand/start - 64 Lisbon Street (Argo) and 150 East Ave (Champoux)

GOAL 2: BETTER TRANSPORTATION AND WALKABILITY	CDBG STRATEGIC PLAN 2010-2014							
	FIVE YEAR GOAL TOTALS	YEAR 1 2010	YEAR 2 2011	YEAR 3 2012	YEAR 4 2013	YEAR 5 2014	GOALS MET TO DATE (avg ridership)	% OF GOALS MET
STATED OBJECTIVES FOR GOAL 2								
a. Increase of 30,000 more residents using public transportation annually ¹	30,000	46,077	42,856	32,349	?		40,427	135%
b. Amount of linear feet of streets, sidewalks, bike lanes, city parks and landscaping improved in the downtown neighborhoods ²	5,000	1792	9320	0	970		12,082	242%
c. A new master plan for roads and infrastructure, including city-wide pedestrian access ³	1	0	1	2	0		3	300%

¹ This transportation goal is not funded by CDBG. It is Lewiston ridership data provided each year from CityLink. The goal is stated in such a way that indicates that each year the ridership should meet or exceed 30,000; therefore the % of goals met was derived by taking an average of the three years divided by 30,000.

² A Multi-year project completed this year were street and sidewalk improvements to Walnut Street from Bates to Horton (970 LF) and streetscape improvements such as trees, receptacles and benches. Our goal is written in improvements made per linear foot.

³ There has recently been several plans that address the goal of transportation and pedestrian connectivity; including, the Riverfront Master Plan, the Downtown Neighborhood Action Plan, Androscoggin Land Trust Greenways Plan, and now the Androscoggin Transportation Resource Center is gearing up for a traffic/transportation

CDBG STRATEGIC PLAN GOALS

GOAL 3: MORE QUALITY AFFORDABLE HOUSING FOR ALL AGES AND INCOMES	CDBG STRATEGIC PLAN 2010-2014							
	FIVE YEAR GOAL TOTALS	YEAR 1 2010	YEAR 2 2011	YEAR 3 2012	YEAR 4 2013	YEAR 5 2014	GOALS MET TO DATE	% OF GOALS MET
STATED OBJECTIVES FOR GOALS3								
a. Number of rental and owner units rehabilitated ¹	50	12	151	21	8		192	384%
b. Number of new affordable owner and rental units built in neighborhoods	100	13	34	0	0		47	47%
c. Number of new private, mixed income developments built or rehabilitated in neighborhoods	1	1	0	1	0		2	200%
d. Number of units of substandard housing demolished and redeveloped to the benefit of the neighborhood. ²	50	0	19	45	18		82	164%

¹ There 1 unit are being rehabilitated utilizing a combination of CDBG and weatherization funding and 6 housing loans 1-4 for homeowners in process Lafayette (1); Eustis (2); Suncrest (1); Birch (1) W Bates(2)

³ In process - 91 Pine Street (3); 102 Walnut Street (3); 44 Birch (3) 86 Nichols(7); and 10 Nomar (2)

CDBG STRATEGIC PLAN GOALS

GOAL 4: A HIGHER QUALITY OF LIFE FOR NEIGHBORHOOD RESIDENTS	CDBG STRATEGIC PLAN 2010-2014							
STATED OBJECTIVES FOR GOAL 4	FIVE YEAR GOAL TOTALS	YEAR 1 2010	YEAR 2 2011	YEAR 3 2012	YEAR 4 2013	YEAR 5 2014	GOALS MET TO DATE	% OF GOALS MET
a. Number of empty lots landscaped and maintained ¹	15	12	12	12	12		12	80%
b. New community center developed	1	0	0	0	0		0	0%
c. More access points to healthy foods developed within the neighborhoods ²	3	1	2	3	3		2	67%
d. Number of residents provided with parenting and family support services ³	1,000	901	1,866	3,640	2410		8,817	882%
e. Number of residents provided life skills and economic independence services ⁴	2,000	599	384	112	118		1,213	61%
f. Number of residents, service providers, and public safety personnel provided with cultural sensitivity and diversity training ⁵	1,000	21	12	47	521		601	60%
g. Number of residents provided with services that increase the quality of life ⁶	2,000	1,867	1,907	2,222	32		6,028	301%

¹ These gardens are scattered throughout the downtown neighborhoods at Hillview Apartments, Meadowview Park, Pine, Knox and Blake Streets as well as Franklin Pasture

² There are three access points that have been created and maintained including Kennedy Park Farmers Market, Bates Mill Sunday Market and Winters Farmers Market (Jan-May)

^{1 & 2} # and % is equal to the average of the years divided by 5 year goal

³ Social agencies providing parenting and family support include: Catholic Charities of Maine, Androscoggin Head Start and Childcare, Lewiston Social Services, Tree Street Youth and Family Planning, Safe Voices

⁴ Literacy Volunteers and Cultivating Community provided life skills and economic independence.

⁵ City of Lewiston Police, CCI, United Somali Women; Lewiston Youth Council

⁶ Social agencies providing services that increase the quality of life include: Seniors Plus

CDBG STRATEGIC PLAN GOALS

LEWISTON AUBURN ALLIANCE FOR SERVICES TO THE HOMELESS (LAASH) collaboration that coordinates services provided to the homeless

10 YEAR PLAN TO END HOMELESSNESS	CDBG /HOME FUNDED ACTIVITIES							
STRATEGIES	Goals are set by LAASH	YEAR 1 2010	YEAR 2 2011	YEAR 3 2012	YEAR 4 2013	YEAR 5 2014	Number served to date	
a. Number and types of services provided to homeless persons in Lewiston ¹		34425	20238	1318	464		56445	
b. Number and type of services provided to transition from homelessness to permanent housing and independent living ²		85	52	112	123		372	
c. Number of security deposits made to move the chronically homeless into permanent housing ³		5	3	5	7		20	
d. Number of new units of supportive housing developed for Chronically homeless persons ⁴		10	0	0	0		10	

¹ There are two programs funded by the CDBG program in which homeless persons receive food and or shelter from the cold including Trinity Jubilee Warming Center warming Center and Trinity Jubilee Food Pantry. This is the first year that we have been able to report a non duplicated count.

² This year CDBG funded two transitional programs- St Francis Recovery Center and New Beginnings that provided case management services.

³ The Cities of Lewiston and Auburn utilize HOME funds to fund Security Deposits to homeless persons moving into permanent affordable housing.

⁴. The City of Lewiston funded one permanent supportive housing development with 10 units - Blake Family Housing sponsored by Tedford Housing.

COMMUNITY DEVELOPMENT BLOCK GRANT
LEWISTON FY 2014-2015 BUDGET

	(CFY2014)		(CFY2014)	(CFY2014)	(CFY2015)		(CFY2015)	(CFY2015)	(CFY2015)		
	FFY2013	SCORES	FFY2013	FFY2013	FFY2014		FFY2014	FFY2014	FFY2014		
	Amount		Review Com.	City Council	Amount	CDBG CAC	Review Com.	Review Com.	City Council		
TAB	Requested		Recommend	Recommend	Requested	Score	Recommend	Revised	Recommend		
PUBLIC SERVICE AGENCIES											
1	Lewiston Social Services-Casemanagement	\$47,690	95	\$27,183	\$27,183	\$101,513	89	\$54,106			
2	Trinity Jubilee Center-Warming Center	\$15,000	87	\$7,830	\$7,830	\$15,000	85	\$7,676			
3	Safe Voices (formerly AWAP)	\$5,500	80	\$2,640	\$2,640	\$7,000	85	\$3,570			
4	Tree Street Youth	\$16,015	86	\$8,264	\$8,264	\$16,015	84	\$8,085			
5	Trinity Jubilee Center-Food Pantry	\$5,000	87	\$2,610	\$2,610	\$5,000	82	\$2,447			
6	Androcoggin Head Start & Child Care	\$30,900	90	\$16,686	\$16,686	\$30,900	82	\$15,110			
7	New Beginnings, Inc.-Outreach Program	\$13,125	83	\$6,536	\$6,536	\$6,536	81	\$3,193			
8	Lewiston Adult Education-Workready Training	\$14,300	85	\$7,293	\$7,293	\$14,300	81	\$6,938			
9	Seniors Plus	\$25,000	83	\$12,450	\$12,450	\$25,000	80	\$11,979			
10	LearningWorks	\$0	0	\$0	\$0	\$7,395	78	\$3,479			
11	St. Mary's Nutrition Center-Lots to Gardens	\$45,000	84	\$22,680	\$22,680	\$45,000	77	\$20,880			
12	Literacy Volunteers	\$5,000	87	\$2,610	\$2,610	\$5,000	77	\$2,314			
13	Tedford Housing-Lew. Supp. Housing	\$13,500	79	\$0	\$0	\$10,000	75	\$4,470			
14	Family Planning Association of Maine	\$10,000	82	\$4,920	\$4,920	\$5,000	73	\$2,190			
15	Cultivating Community-Sustainable Agrictural Pro	\$20,470	80	\$9,826	\$9,826	\$29,147	72				
16	Catholic Charities - SEARCH	\$2,000	79	\$0	\$0	\$5,000	72				
17	St. Martin de Porres - Residence	\$0	0	\$0	\$0	\$4,000	70				
18	Advocates for Children-Maine Families	\$3,600	53	\$0	\$0	\$40,000	66				
19	Western Maine Community Action	\$0	0	\$0	\$0	\$36,550	64				
20	Lewiston Rec.- Youth Right To Play	\$0	0	\$0	\$0	\$10,000	51				
21	Pathways-W.T. Twarog Senior Enrich Center	\$6,500	66	\$0	\$0	\$6,500	37				
	SUBTOTAL	\$278,600		\$134,888	\$134,888	\$424,856		\$146,437	\$0	\$0	
	Amount over/under Public Service Agency Cap					(\$269,291)		\$9,128	\$155,565	\$155,565	
ADMINISTRATION & PLANNING											
	CD Office Administration				\$181,726	\$174,573		\$174,573			
	Consolidated Plan 2015 - 2019	\$0		\$0	\$0	\$13,500		\$13,500			
	SUBTOTAL				\$181,726	\$188,073		\$188,073	\$0		
	Amount over/under Administration & Planning Cap					\$8,680		\$8,680	\$0		
HOUSING											
	LEAD MATCH				\$37,500	\$55,000		\$55,000			
	Housing Loan Program					\$50,000		\$50,000			
	Rehab Office Administration				\$73,215	\$136,603		\$136,603			
	Community Concepts- Weatherization Rehab				\$71,242	\$70,000		\$42,000			
	Fair Housing				\$0	\$5,000		\$5,000			
	SUBTOTAL	\$0		\$0	\$144,457	\$316,603		\$288,603	\$0	\$0	
NEIGHBORHOOD IMPROVEMENTS											
	Pilot Program - Community Concepts, Inc.					\$5,000		\$5,000			
	Pilo Program - Central ME Community Health Corp. - Healthy Androcoggin					\$75,000	83	\$37,350			
	Fire Load Trash Removal				\$10,000	\$0					
	SUBTOTAL				\$10,000	\$80,000		\$42,350	\$0		
ACQUISITION, DISPOSITION & CLEARANCE											
	Acquire and demolish dilapidated properties				\$100,727	\$50,000	89	\$60,304			
	SUBTOTAL				\$100,727	\$50,000		\$60,304	\$0		
ENHANCED CODE ENFORCEMENT											
	Enhanced Code Enforcement (Bairl)				\$96,400	\$51,895		\$55,000			
	SUBTOTAL	\$0		\$0	\$96,400	\$51,895		\$55,000		\$0	
	TOTAL OF ALL PROGRAMS				\$668,198	\$1,111,427		\$780,767	\$0		

LEWISTON CITY COUNCIL
MEETING OF APRIL 10, 2014

AGENDA INFORMATION SHEET:

AGENDA ITEM NO. ES

SUBJECT:

Executive Session to discuss labor union negotiations regarding the city's six employee unions.

INFORMATION:

The Maine State Statutes, Title 1, section 405, define the permissible grounds and subject matters of executive sessions for public meetings.

APPROVAL AND/OR COMMENTS OF CITY ADMINISTRATOR:

The City Administrator recommends approval of the requested action.

EA/B/kmm

REQUESTED ACTION:

1	2	3	4	5	6	7	M
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To enter into an Executive Session pursuant to MRSA Title 1, section 405 (6) (D) to discuss Labor Negotiations regarding the city's six employee unions - International Association of Firefighters, Local 785; Maine State Employees Association, Local 1989; Maine Association of Police; Lewiston Police Supervisory Command Unit; Lewiston Professional Technical Unit, Local 3855 and Lewiston Public Works Unit, Local 1458.