

OFFICE OF PLANNING & ECONOMIC DEVELOPMENT

Budget Presentation

March 13, 2014

Office of Planning and Economic Development Mission

Be responsive to community needs by utilizing community planning and economic development resources and skills to promote economic opportunity, self-sufficiency and neighborhood revitalization throughout the community.

Planning & Zoning

- Comprehensive Plan Implementation
- Planning Board - Primary and Support Staffing*
- Zoning Board of Appeals - Assistance with notification*
- Historic Resources Review Board - Primary and Support Staffing*
- GIS mapping and assistance
- Owasco Greenway Multi-modal Trail Project Management**
- EPA Brownfield Assessment Program**
- Brownfield Opportunity Area/Zoning Revisions Program **
- Planning and zoning technical assistance
- SEQRA Compliance

Community Development

- Community Development Block Grant (CDBG) Program Administration**
- Home Repair Assistance Program**
- Small Business Assistance Program**
- CDBG Sidewalk Replacement Program - Assistance to Engineering**
- Home Access Program Contract Management**
- Human Services Contract Management**
- Special Development Projects**
- Community Development technical assistance
- Homeless Task Force / Continuum of Care initiatives

Capital Projects

- Five-year Capital Improvement Program Administration
- Management Assistance to all five City funds: Solid Waste, General Fund, Sewer Fund, Water Fund and Power Utility Fund
- Management Assistance to nearly 50 Active Capital Projects in “H” funds
- Management Assistance with all City borrowings- BANs, Bonds and Leases

Department Grant Administration

- York Street Phase 3 & 4 (NYS DOT/ FHWA)**
- Connector Road Phase 2 (NYS DOT/ FHWA)**
- South Street Reconstruction (NYS DOT/ FHWA)**

- South Street Repaving (NYS DOT/ FHWA)**
- Osborne Street Reconstruction (NYS DOT/ FHWA)**
- Walnut Street Culvert (NYS DOT/ FHWA)**
- Traffic Signal Improvement Project (NYS DOT/ FHWA)**
- Owasco River Greenway Trail (NYS DOT/ FHWA)**
- Casey Falcon Park Improvement Project (NYS OPRHP)**
- Brownfield Assessment Program (US EPA)**
- APD Equipment Grant 2012 (NYS DCJS)**
- APD Police Vehicle Grant 2011 (NYS BJA)**
- AFD AFG Equipment Grant 2012 (US FEMA)
- CHP Project for Cogen Facility (NYSERDA)**
- Mill Street Dam Hydro (NYSERDA)**
- Sewer Collection System Improvement Project (NYS EFC)**
- WWTP/ CSO Facility Improvement Project (NYS EFC)**
- Franklin Street Transmission Line (NYS EFC)**
- Water and Sewer Consolidation Project (NYS DOS LGE)**
- State Dam Safety Improvement Project (NYS DEC) **
- US CNCS- RSVP Program Grant Assistance**
- Community Development Block Grant (CDBG) Program (US HUD) **

Economic Development

- Downtown Façade Program
- Auburn Industrial Development Authority - Primary and Support Staffing
- Auburn Local Development Corporation - Primary and Support Staffing
- Empire Zone Program Administration *
- Economic Development technical assistance
- NYS Historic Homeowner Tax Credit technical assistance

Special Assignment Assistance

- State of the City presentations and script

Notes for Planning

* Local, state or federal regulatory obligation

** Contractual obligation

Current Challenges

With reduced staff and scope of work remaining the same, or increasing in some areas, capacity for the delivery of our services and responsibilities is a great challenge. In addition, dwindling resources at the State and Federal level impacts projects that are critical for our community.

OFFICE OF CODE ENFORCEMENT

Budget Presentation

March 13, 2014

Office of Code Enforcement Scope of Work

Building Inspection & Permits / Code Enforcement *

- Responsible for ensuring compliance with the NYS Uniform Fire Prevention and Building Code, as well as local building, housing and zoning codes
- Issuance of Residential and Commercial Building Permits
- Plan reviews, new construction inspection, housing code inspections
- Respond to housing code violations and take through to court process, if needed
- Provide support to Planning, Historic Resources Review Board and Zoning Board of Appeals
- Additional responsibilities taken from other departments: Clean-up of private properties, driveway permits, FOG Program
- Technical Assistance to the Neighborhood & Housing Commission, who is pressing for more aggressive code enforcement and further regulation to be put in place regarding nuisance properties.
- Priority is to replace outdated, inefficient software system
- City Court appearances

Notes for Code Enforcement

* Local, state or federal regulatory obligation

Current Challenges

With reduced staff and scope of work remaining the same, or increasing in some areas, capacity for the delivery of services and responsibilities is a great challenge. Because of the reduced counter hours, revenues and oversight on projects for public safety have been lost.

Jenny's Notes:

Office of Planning and Economic Development Budget Narrative

The Big Picture: To set the context for discussion, I want to just quickly review staffing in the department. At this time two years ago, the office had 8 Full-time staff. The adopted 2012-2013 budget cut that to 5 full-time and one part-time staff, and then another 0.5 position was cut in September 2012 after a retirement. The adopted 2013-2014 budget restored one of the part-time positions to full-time, and replaced a Program Manager position with a Senior Planner position at a lower salary, which is still vacant. So currently, there are 5 full-time positions (one is vacant) and 1 part-time position. Please note that there has been little reduction in work scope, except that we are no longer directly staffing the Zoning Board of Appeals, and not doing business visitation or marketing. We are continuing to work over capacity to deliver our Planning, Community Development, and Capital Projects and Grants work, as well as Economic Development work (AIDA staffing and ED loan underwriting).

Following is some narrative on Planning budget lines.

A 8020.110 – Salary: The \$328,275 includes salaries for the five (5) full-time positions: Community Development Planner, two (2) Senior Planners (one of which is vacant), Director of Capital Projects and Grants, and Director of Planning and Economic Development. Staff in this department are passionate, diligent, and phenomenally talented. They are the only reason the department is still successfully delivering quality services, but they are already over capacity with their own work, and work they have had to pick up from the previous removal of positions. We are in the process of hiring a Senior Planner, which will help with our capacity issues. We are anticipating \$117,000 in staff reimbursements from the delivery of the CDBG Program and Brownfield Opportunity Area (BOA) grant.

A8020.120 – Incentive: \$600 represents the estimated amount to be paid out for sick pay incentive.

A8020.130 – Temporary and Part-Time: The \$35,500 includes salaries for the department's part-time Secretary, as well as a requested summer Intern to assist with CDBG monitoring and special projects.

A8020.150 – Overtime: \$1,500 represents potential overtime because of reduced staffing. Current staff typically elects to accrue compensatory time instead of overtime, which is why we have not had any expenditure of overtime to date during this fiscal year.

A8020.210 – Furniture: The \$500 would cover a chair for a new staff person, as well as any other furniture or fixture needs.

A8020.220 – Office Equipment: There is nothing budgeting in this line, as there are computers available to us if any issues arise.

A8020.409 – Software/Software Licenses: This is a new budget category recommended by the Comptroller in order to better break out expenditure lines. The \$1,300 includes our GIS software and licenses, as well as Adobe Illustrator/Photoshop. Currently, no City staff has access to this type of software, which would allow staff to design and create professional presentations boards, flyers and maps. This software will be especially useful in community outreach for BOA as well as CDBG.

A8020.412 – Operating Supplies: This is a new line in the department budget, which represents any supplies that are specific to our department. The regular Office Supplies line will now be folded into the Central Services budget, and our supplies will be charged to that line. The \$300 request for operating supplies is for the Polk Directory, which is a City-wide directory organized by several different categories, including name, business, telephone number and street.

A8020.440 – Services: The \$4,800 includes our copier lease and maintenance, as well as provision for mailings and publications throughout the fiscal year.

A8020.450 – Fees: \$245 represents a membership to the American Planning Association (APA). This membership provides staff with educational opportunities, local trainings, updates in policies, updates in local and regional issues, and expands professional networking. The membership also includes a subscription to a Planning magazine which provides information on contemporary planning practices.

A8020.451 – Consulting Fees: Consultant services have typically been found in the Services line, but this new budget category will now break it out separately. If consultants are required as part of a development project, the expenditure will be charged back to the developer. In addition, as part of maintaining Certified Local Government (CLG) status, historic preservation consultants may be needed. Finally, a portion of the budget allocation is to ensure that there is funding available for any additional consulting services needed to assist us as we work to bring current staff (and a new staff person for Physical Planning) up to speed.

A8020.459 – Special Projects: This allows us to meet our match obligations for the design portion of the Owasco River Trail project. The Council has talked a lot about quality of life; this project will promote a higher quality of life, plus has a lot of potential to contribute to tourism revenue. This allocation would also leave funding to accomplish the Zoning Ordinance update with the Brownfield Opportunity Area (BOA) grant. As you will remember, the BOA will assist in creating redevelopment plans for sites like Dunn and McCarthy, and put the City in a better competitive position for clean-up funding.

A8020.460 – Training: The department request for \$2,600 includes funding needed in order to bring new staff and current staff up to speed with Physical Planning and SEQRA, MUNIS training and Historic Resources Review Board training to stay in compliance with the City’s Certified Local Government (CLG) status.

I appreciate the City Comptroller’s assistance with the remaining Account Numbers, including Retirement, Social Security/Medicare, Workers’ Comp, Health Insurance, Dental Insurance and Vision Insurance/Expense, as she calculated these amounts for each individual employee for our use as we prepared our budgets.

Code Enforcement Budget Narrative

The Big Picture: To set the context for discussion, I want to just quickly review staffing in the department. At this time last year, the office had 5 Full-time and 2 Part-time staff. The adopted 2013-2014 budget cut that to 4 full-time and one part-time staff, a loss of 1.5 positions (one of them being the Keyboard Specialist position that has been discussed multiple times). Please note that there has been no reduction in work scope, and, as you know, the only adjustment made to attempt to create some capacity was to reduce the counter hours. Codes staff is continuing to work over capacity to deliver their services.

Following is some narrative on Code Enforcement budget lines, which are consolidated to include A3611 Plumbing Board, A3612 Electrical Board, A3620 Code Enforcement and A3650 Demolition.

A 3620.110 – Salary: The \$271,714 includes salaries for the existing four (4) full-time positions, as well as the requested restoration of the Keyboard Specialist position: Senior Code Enforcement Officer, two (2) Code Enforcement Officers, and Secretary. This talented staff is also still successfully delivering quality services, but they are over capacity with their own work, and work they have had to pick up from the previous removal of positions. As previously discussed, the Keyboard Specialist position is critical to the efficient operations of the office. Just a quick update on revenues through the end of February 2014: \$154,779.17 in revenue has been received so far, which (only through February) would cover 57% of total budgeted salaries in Code Enforcement for the next fiscal year. And this also means that enough revenue has been collected to pay for the total Keyboard Specialist salary 5 times.

A3620.120 – Incentive: \$750 represents the estimated amount to be paid out for sick pay incentive.

A3620.130 – Temporary and Part-Time: The \$33,572 includes salaries for the part-time Plumbing Inspector and Electrical Board Secretary, as well as a requested Seasonal Clerical position to assist with the busy summer season.

A3620.150 – Overtime: The \$18,000 in overtime is required for responses to call-outs from the Fire and Police Departments, and now for catch up of a backlog in work because of the loss of the Keyboard Specialist and part-time Code Enforcement Officer positions.

A3620.210 – Furniture: \$500 has been allocated for filing cabinets in order to continue to keep important historical information.

A3620.220 – Office Equipment: The \$250 is needed for a printer for the Secretary.

A3620.409 – Software/Software Licenses: This is a new budget category recommended by the Comptroller in order to better break out expenditure lines. The View Permit Software will be approximately \$8,000, and will be represented in the next draft you see from the City Manager. There will be an addition to the Planning Software line for approximately \$3,200 as well.

A3620.412 – Operating Supplies: This is a line that has existed in the department budget, which represents any supplies that are specific to the department. The regular Office Supplies line will now be folded into the Central Services budget, and supplies will be charged to that line. The \$850 is for items like flashlights, radio batteries, Plumbing Board testing materials, etc.

A3620.430 – Telephone & Other Utilities: There are three (3) cell phones: one for the Senior Code Enforcement Officer, one shared on-call phone, and one for the Plumbing Inspector

A3620.440 – Services: The \$72,658 includes copier lease and maintenance, Secretarial and other services for the Plumbing Board, and the contracts for Trash, Grass and Snow Removal. The level of funding that is ultimately provided for Trash, Grass and Snow Removal is related to the Keyboard Specialist position, as that position would allow for more and quicker response for complaints and violations in these areas of property maintenance.

A3620.450 – Fees: The \$535 request includes memberships to NYS Building Officials Council (NYSBOC), Southern Tier Building Officials Association (STBOA), Finger Lakes Building Officials Association (FLBOA), and International Code Council (ICC). Memberships allow for Continuing Education to be done at a free or discounted rate. ICC also provides discounted code books, new publications, and code updates.

A3620.451 – Consulting Fees: Consultant services have typically been found in the Services line, but this new budget category will now break it out separately. If consultants for engineering or architecture are required as part of a development project, the expenditure will be charged back to the developer. In addition, there is a need for an update to the Housing Code, which has been requested multiple times in previous Code Enforcement budgets.

A3620.456 – Demolition: Code Enforcement staff has identified 8 houses that should be demolished. The \$100,000 requested would handle 2 or 3 houses,

depending on the hazardous material testing and mitigation costs. Without this funding, this blight and public safety hazard will continue in these neighborhoods.

A3620.460 – Training: The department request for \$3,000 includes funding needed for continuing education in order to maintain Code Enforcement Officer certifications.

A3620.481 – Fuel: The \$4,500 request is being maintained at the same level as last year.

A3620.482 – Vehicle Repairs/Maintenance: The \$4,000 request is being maintained at the same level as last year, especially with no new vehicles anticipated. Repairs done or needed include: Brakes, motor mount, new tires, steering pump, inspections (work will be required according to mechanic).

I appreciate the City Comptroller's assistance with the remaining Account Numbers, including Retirement, Social Security/Medicare, Workers' Comp, Health Insurance, Dental Insurance and Vision Insurance/Expense, as she calculated these amounts for each individual employee for our use as we prepared our budgets.