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**Greetings from the All-America City of Lewiston:**

Each month, this report from the City Administrator's office provides a brief summary and update of major activities, events, projects, and programs that impact the community of Lewiston. Feel free to send your comments and suggestions.

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## ITEMS OF INTEREST

### Youth Encouraging Youth

On May 11, the Lewiston Youth Advisory Council (LYAC) and the Lewiston Firefighters Association hosted an event entitled MOTIVATE ME. Lewiston Middle School and St. Dom's Academy 7<sup>th</sup> and 8<sup>th</sup> graders were asked, "What motivates you to do well in school?" Out of 480 responses, 29 stand-outs were recognized in the Lewiston Council Chambers. The youth council slotted the winning responses into four categories: Most Heartfelt, Most Driven, Family Encouragement, and Unsung Hero.



Mayor Laurent F. Gilbert, Sr., kicked off the evening by noting, *"The question LYAC asked provided a wonderful opportunity for students to really think about what matters to them and what they want their future to be like. I also commend LYAC for taking the time to focus on younger students' aspirations and to serve as role models to them."*

A letter from Lewiston Firefighters Association President Rick Cailler stated, *"LYAC members and youth being recognized this evening—you are our future, and your community will rely on you. Remember that satisfaction lies in the effort; as long as you know that you've given a task your best, winning or losing becomes much less important. Life is not a scorecard but instead a journey. Whatever motivates you is to be cherished, as it will make the passage of time a wonderful trip."*

The 29 youth received *"Your Aspirations Are Your Possibilities"* gift bags filled with items donated from various Maine colleges, and each gift bag also contained a pair of Flagship Cinema movie tickets. (Pictured above is Nicole Robitaille after receiving her gift bag.)

### Pepsi Gives Back



For the second year in a row, Pepsi Beverages Company of New England volunteers made a difference in Lewiston! On May 14<sup>th</sup>, they undertook "Pepsi Gives Back" clean up/beautification work at Simard-Payne Memorial Park.

Deputy Public Works Director Megan Bates noted, *"Pepsi came prepared to work, and work they did!"*

Working from 9:00 am – 2:00 pm, brush was cut along the riverbank between the walking bridge to Auburn and the bridge over the canal. In addition, 25 volunteers used hand tools to cut vines and small trees along with other woody debris. Volunteers also cleaned litter and removed other items that had washed ashore from high waters. The undertaking was a continuation of work that had previously been started by the City.

Bates continues, *"They did a wonderful job and even provided a fabulous lunch for all who volunteered with them. The result of this effort is a more enjoyable experience for the pedestrians who daily use the walk path and the thousands who will attend events in this location during the summer."*

## CITY ADMINISTRATOR

### **Fiscal Year 2012 Budget**

The City Council approved the Fiscal Year 2012 operating budget after reducing the City Administrator's initially proposed expenditure budget by \$766,494. As a result, the FY12 budget is \$285,775 less than FY11, the third consecutive year in which expenditures have been reduced. The Council made cuts throughout the budget, affecting every City department. Most notably, \$370,000 recommended for street paving was eliminated and will likely be funded through general obligation bonds. Fleet replacement was also further reduced by eliminating a police cruiser and a pickup truck for public works. A position in public works became vacant during the budget process, allowing the transfer of an employee at the City's solid waste facility to public works. The solid waste position was eliminated as a result of the City's transition to single-stream recycling as of July 1. Based on Council's adjustments, total City and School expenditure increases were reduced to 1.06%. The approved budget requires a \$25.79 tax rate, an increase of 39 cents, or 1.55%. The City's ratio of assessed value to market value is anticipated to increase from 80% to 85% for the coming year. This will result in a small increase in the homestead exemption, partially offsetting the effect of this tax rate increase for those who are qualifying homeowners. Water, sewer, and wastewater fees will remain the same.

### **Proposed Bond Projects**

The City Council held a workshop on the City's Capital Improvement Program, looking forward to June approval of a general fund bond issue. Among the projects likely to be approved are: almost \$1.4 million for street paving and reconstruction; \$464,000 for the Lewiston Riverside Greenway; \$250,000 for boiler replacement at Public Works that will reduce energy costs at the facility; a similar amount for Lewiston's share of renovation and expansion of the terminal at the Auburn Lewiston Airport; \$200,000 for property acquisition and demolition intended to primarily address distressed residential properties in our downtown neighborhoods; and \$200,000 for completion of infrastructure work in Phase II of the Gendron Business Park. We are also proposing \$1.2 million in water main replacement projects; \$2 million in sewer projects including line rehabilitation and separation; and \$1.7 million in stormwater separation projects. The Council will take formal action on these projects in June.

### **Beech Street Bridge Repairs**

The City Council authorized staff to proceed with temporary repairs to the Beech Street Bridge, the only vehicular access to Simard-Payne Park and the location of various summer events and festivals. Bids for this project came in significantly below estimate. In addition, others who use this bridge to access their property stepped forward to help pay for repairs. Total project costs are estimated at about \$10,000, \$15,000 below estimate. These repairs should last three to five years, allowing time to develop a more long-term solution.

## DEPUTY CITY ADMINISTRATOR & H.R. DIRECTOR

### **New Gillig CityLink Busses are on the Road and LATC Buys an Orion**

The new Gillig CityLink busses hit the road on May 23<sup>rd</sup>. The new busses will most often be seen on the College Street route that links the bus terminal to the Wal-Mart shopping district in Auburn; the New Auburn route; and the Sabattus Street route. The passengers (and drivers!) love the new busses. In the opinion of many who have been associated with this system for decades, these Gilligs are the first true transit busses purchased since the early 1980's. To address problems with some of the other busses in the fleet, the L-A Transit Committee has been working with the Maine Department of Transportation to purchase one used Orion bus from New York State. The deal has yet to be approved by the New York legislature, but we anticipate that this could be the first of several such opportunities for our system. Given the bleak prospects for new transit bus funding for the next few years, the only option we have to replace some of our poorest performing units is to buy more used Orion busses. They are not flashy, but they are very dependable (and actually have parts available—not the case with the four Blue Bird busses). More to come on the used Orion bus.



### **City Union Contract Negotiations**

The city has begun the process of negotiating all six union contracts. We will keep you advised as the contracts are settled. We expect several months of negotiations.

### **Water-Sewer Office at Public Works is on the Move**



We will be moving the Water-Sewer business office to City Hall. The move becomes official on June 30, 2011. All payments for water-sewer bills, property taxes, and car registration will now be made at the Office of the Treasurer on the second floor. If you are paying by check, you can drop your water payment and tax payment in the drop boxes that will be located at the Park Street entrance or near the Treasury Office windows on the second floor. We will also have a fully developed on-line payment system for many of these city services in the future. Watch for more information on these new on-line services.

Pictured above are Linda Boucher, Estelle Dow, and Pamela Labelle (missing from the photo is Diane Baldiga)

## ASSESSING

The assessing staff has been involved with field work on building permits, property reviews, and the continuation of the spring canvas for real estate and personal property. In addition, personal property filings are being processed in order to arrive at 2011-12 taxable valuations, and business equipment forms are being completed to ensure that Lewiston receives the State mandated 70% reimbursement rate on exempted personal property.

## ECONOMIC & COMMUNITY DEVELOPMENT

### Jobs Coming Home

**CARBONITE** has announced plans to open a call center at 24 Mollison Way in the Fairgrounds Business Park. The space was formerly occupied by TD Bank. Hiring is underway for the first of 250 jobs expected by the end of 2012. The average wage for the jobs in Lewiston will be \$35,000, including benefits, with salaries for managers up to \$50,000. **Carbonite** is looking for people with Mac and PC skills who have associate and bachelor degrees.

In a reversal of dominant trends, the Lewiston call center is replacing a call center in India. In choosing Lewiston, Carbonite officials cited the caliber of the work force, proximity to Boston, and abundance of colleges in the area as deciding factors.

**Carbonite**, based in Boston, provides automated on-line backup of computer files, with anytime, anywhere access for a \$59 annual fee. In 2010 they were listed by Inc. Magazine as the 9<sup>th</sup> fastest growing company in America.

### Riverfront Island Master Plan Getting Started

**Goody Clancy** has been chosen as the consultant to lead development of a master plan for the area of the city bounded by Island Point on the north, the main canal on the east, Cedar Street on the south, and the river on the west. The area encompasses 77 acres, has 100 housing units, 1.8 million s.f. of mill space, four public parks, 3,700 feet of river front, over a mile of canals, 1,200 parking spaces, and lots of potential.



This area of the city holds the elements needed to be a centerpiece for redevelopment. **Goody Clancy** has been hired to **actively engage the public** to help develop a master plan that will “articulate a vision, attract new development, and draw the “creative economy” to Lewiston by offering a mix of hospitality, arts and culture, housing, green space, and diverse employment

and recreational opportunities. The redevelopment should have appeal, energy, be pedestrian-oriented, and be designed to attract and accommodate both visitors and residents to the area.”

Citizens are encouraged to participate in the planning process and share their vision for this area of the city. Public meetings and other participation opportunities will be posted on the City's web site.

### Casino Update

As of this writing, the Lewiston casino referendum will be before Maine voters in November 2011.

In the Legislature, the Maine House of Representatives voted in favor of both the Lewiston and Biddeford/Washington County casino referendums becoming law as drafted, without going to a statewide vote. After heavy lobbying, the Biddeford/Washington County casino referendum received preliminary approval by the Maine Senate by a one vote margin. The Lewiston initiative fell short in two Senate votes. The Biddeford/Washington County casino referendum is scheduled for a second vote in the Senate, after it receives a fiscal note from the Appropriations Committee. The Appropriations Committee is scheduled to act on June 28<sup>th</sup>, with the Senate vote to happen before the session ends. The Governor has indicated he wants the gambling initiatives to be decided by the voters, but intense lobbying continues.

## FINANCE

The City of Lewiston is excited to report the results of the recent bond sale as well as Standard & Poor's (S&P) bond rating. Numerous bids were received at the office of UniBank Fiscal Advisory Services Inc. on the sale of \$9.298 million of general obligation bonds to finance FY2011 capital improvement projects including \$2.37 million in street rehabilitation funds, known as Series A. Additionally, the City refunded its taxable pension obligation bonds originally issued in 2001 and carrying an interest rate of 6.39%, known as Series B. The very favorable rates and bid awards were:

|          | TIC*  | Bid Award                |
|----------|-------|--------------------------|
| Series A | 2.94% | Morgan Keegan & Company  |
| Series B | 3.17% | Sterne Agee & Leach Inc. |

\*True Interest Cost

The net present value cash flow savings on the refunded bonds is \$724,995, which far exceeded the preliminary estimate.

The Credit Report from Standard & Poor's Investors Services (S&P) reconfirmed the City's AA- bond rating with a "stable" outlook. The report focused on several important factors that contributed to assigning the rating. They noted that the City's reserves remain strong, despite a shortfall in revenues resulting from economic conditions and reduction in state funding. Credit was given to City Council and Administration for the minimal use of fund balance for the FY11 budget and for instituting permanent expenditures reductions. S&P recognized the stable local economy with minor reductions in real estate values and firm to growing commercial and industrial values. The report also indicates that the City's debt burden, although "moderate", remains manageable. The City's local "just-adequate" but below average household incomes continue to constrain the overall rating.

The City management team is thrilled with the bond sale results. Financing capital projects and refinancing past issues at these low interest rates will provide long-term benefits to the City. The S&P report recognized continued development efforts despite the economic downturn as well as our strong financial position.

## FIRE

### Fire Lieutenant Promotion

Chief Paul M. LeClair is pleased to announce the promotion of Pvt. Mark Caron to the rank of Lieutenant. Mark started his career with the department in 1996. His most recent assignment has been at the Lisbon Street Station Engine #3.



Mark is currently working towards completing an Associates Degree in Fire Science at S.M.C.C. He is a certified instructor for Firefighter I & II.

Mark's new assignment as Lieutenant is at Central Station on the department's Ladder #1.

### Tenement Inspection Season



In May, Lewiston Firefighters kicked off the 2011 season of tenement building inspections. This year's focus will be the "Downtown Neighborhoods" tenement and vacant property inspections along with a mix of commercial and retail sprinkler inspections. The Fire Department's goal is to inspect each tenement (apartment) building in the City of Lewiston with three or more units at least once every five years. Inspection types vary each year based on the number of problems found, all the while emphasizing building safety compliance from owners and tenants alike. Firefighters benefit from the inspection process as they learn much from each building visit and share their findings with fellow firefighters. On the commercial front, interaction with business owners is also valuable, and the face to face visit

with the owner/manager provides time to share information. Follow up meetings with maintenance staff and business operators give firefighters an opportunity to discuss building characteristics, special handling considerations of hazards, and or business uses. A new aspect of the inspection program will include sharing information related to building conditions with all city departments on a more regular basis -- not just in situations where immediate corrective action may be required. Pictured are members of Lewiston Engine #5 Platoon A. Above is Act. Lt. Michael Albert and to the right are Firefighters Phil Julian and Andrew Johnston.



### Lewiston Veteran Donates American Flag to the Lewiston Fire Department

Lewiston citizen Joseph Paradis graciously donated an American flag to the Lewiston Fire Department. At his request, the flag had been flown over the United States Capital and was presented to him by Senator Susan M. Collins. Joseph is a veteran of the Korean War, Ex Prisoner of

War, Purple Heart Recipient, and founder of the Veterans' Memorial Park. His wish was that the flag be flown over the Central Fire Station on Memorial Day in observance of the holiday and all War Veterans. The department felt it was appropriate that he be invited to assist in raising the flag, and he proudly accepted. At 7:30 am Monday, May 30<sup>th</sup>, Joseph helped fulfill his wish as he and Central Station personnel proudly raised the donated flag and observed a moment of silence. Thank you Joseph and thanks to all who have served to protect this country and its people. Captain Paul Fournier and Firefighter Roger Roy share a moment with Veteran Joseph Paradis



## LEWISTON PUBLIC LIBRARY

### New Adult Services Librarian Hired



In late May, Jake Paris was promoted to the position of Adult Services Librarian from his former role as Children's Library Technician. In his new job, Jake will be managing the second floor of the Library including the Reference Desk, Teen Room, and Computer Lab. He will be taking a lead role in developing social networking and new media for the library. Jake is a graduate of the Maryland Institute College of Art and the Androscoggin Leadership Development Institute. In 2008, Paris was named as Lewiston's Employee of the Year.

### Art Walk Lewiston-Auburn

The Library was one of 20-some venues for the first Art Walk Lewiston-Auburn held on Friday, May 27. Artist Kerry Landry had his oil paintings on exhibit in the library's first floor café area and 370 people stopped by to view them. LPL is partnering with LA Arts for the next Art Walk on Friday evening, June 24 to present a new work by poet and performance artist, Martin Steingesser entitled, *The Thinking Heart*. Art Walk Lewiston-Auburn will be held on the last Friday evening of each month through September.



### Friends of LPL

At their May meeting, the Friends of LPL authorized \$10,000 in expenditures from their funds to support the Library. \$6,000 will be going towards the purchase of new books this summer and \$4,000 will be used to add reader seating on the second floor. The Library Friends group is a non-profit

will be used to add reader seating on the second floor. The Library Friends group is a non-profit membership organization that raises funds for various library activities and programs. For information on joining the Friends, contact the Library Director's office at 513-3132.

### **Library Programming**

Two notable programs that took place during the month of May were the Mayor's Holocaust Days of Remembrance Program on May 3 and Family Literacy Night on May 4. The Holocaust program featured Falmouth resident Edith Pagelson who related family stories from her native Germany and her time spent in various concentration camps. Family Literacy Night was co-sponsored with Androscoggin Head Start and featured food and several reading and literacy activities. More than 300 local residents attended the evening celebration!

## **PLANNING & CODE ENFORCEMENT**

The Planning Board meeting on May 9, 2011 granted approval to White Rock Distilleries for the construction of a 4,662 square foot concrete spill containment structure and up to eleven 25,000 gallon steel tanks and one 100,000 gallon steel tank to contain ethanol at the rear of their property at 21 Saratoga Street.

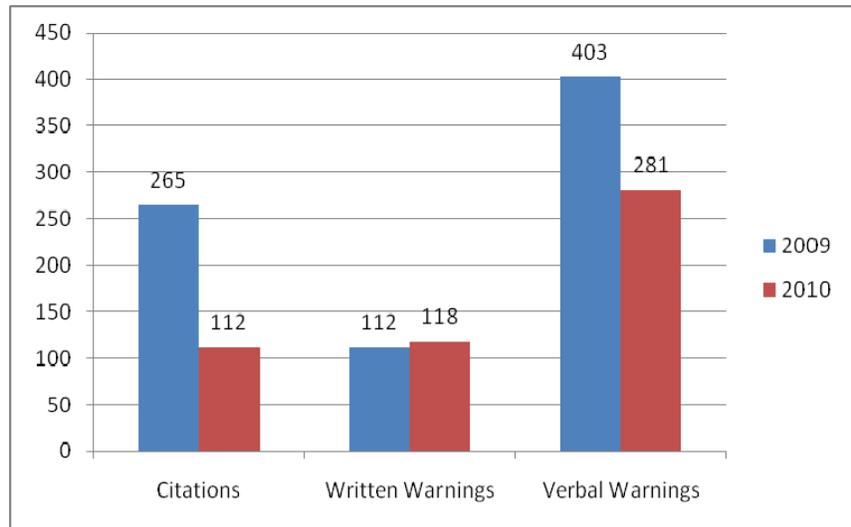
On May 9, 2011, the Planning Board granted approval to the Lewiston School Department to construct a new bus entrance and expand parking at the Farwell Elementary School at 84 Farwell Street.

## **POLICE DEPARTMENT**

### **Stats**

In May, the Lewiston Police Department responded to 3,466 Calls for Service. The agency initiated 487 vehicle stops resulting in 157 citations and 170 written warnings with the remaining stops resulting in verbal warnings. There were 187 arrests of adults and 24 juvenile arrests as well as 93 criminal summonses issued. There were 12 arrests on narcotics violations and 8 arrests for operating a motor vehicle while under the influence of alcohol or drugs. The parking enforcement and patrol divisions issued 635 parking tickets in the month of May.

| May                | 2011  |
|--------------------|-------|
| Calls For Service  | 3,466 |
| Vehicle Stops      | 487   |
| Citations          | 157   |
| Written Warnings   | 170   |
| Verbal Warnings    | 160   |
| Adult Arrests      | 187   |
| Juvenile Arrests   | 24    |
| Criminal Summonses | 93    |
| Narcotics Arrests  | 12    |
| OUI Arrests        | 8     |
| Parking Tickets    | 635   |



**Events & Activities**

Officers participated in several events in May including Special Olympics meets and a Special Olympics fundraiser. Officers also participated in the Muscular Dystrophy lock-up fundraising event. The Community Resource Team also participated in the Chamber of Commerce Career Day at Central Maine Community College.

**PUBLIC WORKS**

We are finally through the budget process. Thanks to the City Council, City Administration, and the City’s Finance folks for working so closely with us throughout the process. We certainly did not get everything we wanted or enough to address many concerns with the condition of our roads or the equipment we use to maintain them. However, we will make it work and hope for the best.

Our month was marred by the sudden and unexpected loss of a long-term and well liked employee. Highway Worker Norm Duchesneau had worked for the City for about 34 years before a sudden illness took his life on May 21<sup>st</sup>. A celebration of his life was held the next week with the Department honoring him with an equipment line-up and employees attending the service as a group. Norm will be missed.

The following summarizes the happenings for the month of May:

**Highway Operations**

- Pothole and general pavement patching occurred on Mill St, Strawberry AveOxford St, Kavanaugh St, Lincoln St, Pond Rd, College St, Merrill Rd and a number of other minor areas;
- Street Sweeping continued as a primary focus to remove winter sand from



the streets before it is washed into our storm-drain system. The downtown was completed and nearly all the streets off Sabattus St were done during the month;

- Annual Stormwater work continued with repairing & cleaning catch-basins & culverts;
- Prepped streets for pavement (see below for full list of paving planned this construction season); and
- The Landscaping & Parks crews prepared and planted flower beds and playing fields for the spring/summer activities. This included resetting headstones at GAR Cemetery and setting flags for the Memorial Day holiday

### **Water, Sewer, and Stormwater**

- Work on Phase 2 of the UV Facility at Lake Auburn began in May;
- Responded to and repaired 2 water main breaks and 2 service leaks;
- Water and Sewer responded to 300 Dig Safe requests (up from 175 last month), 9 emergency water shut-offs, 10 sewer backups with all but 2 being private issues, and resolved 49 customer concerns (E-Gov);
- Removed 750 winter hydrant markers and sandblasted, painted and replaced 12 hydrants;
- On-going water valve operating/maintenance and sewer flushing/maintenance;
- Repaired 9 manhole & covers and 12 curb boxes;
- Tested 35 water meters, replaced 38 and installed 2 new services/meters;
- Continued maintenance of valves, hydrant flushing, hydrant sandblast/painting, pump station & reservoir maintenance, sewer flushing and etc;
- Responded to 2 structure fires; and
- Worked with contractor relocating water & sewer pipes to accommodate a new storm water line on Lafayette St.

### **Engineering**

- Work restarted on the Jepson Brook Phase 1 project. Last fall work was done on Newman St. This year the work started between Jepson Brook and Russell St. Work will include installation of storm drain on Russell St, Lafayette St, Washington St, Hamel St, Sylvan Ave, Campus Ave, Green St, and Forest St.
- Work on the repairs to the Beech St Bridge has begun and other benefited property owners have provided their share of the funding.
- Horton St was begun, and the work to finish projects begun last year (Pond Rd, Crowley Rd and Cotton Rd) is being planned.

### **Other Information**

- We are preparing for the switch to “Zero-Sort Recycling” coming in July. A public information program will be promoting this.
- The following is a quick list of the street paving projects planned for the 2011 construction season:



### 2011 Construction Season Street Paving Planned

| <b>STREET</b>           | <b>FROM</b>                        | <b>TO</b>            |
|-------------------------|------------------------------------|----------------------|
| <b>River Road</b>       | House #604                         | Ferry Road           |
| <b>Ernest Street</b>    | Central Avenue                     | Hogan Road           |
| <b>College Street</b>   | Lemieux Street                     | Merrill Road         |
| <b>College Street</b>   | Russell Street                     | House #466           |
| <b>Webber Avenue</b>    | Pleasant Street                    | Webster Street       |
| <b>Montello Street</b>  | College Street                     | Gilmar Street        |
| <b>South Avenue</b>     | Pleasant Street                    | Lisbon Street        |
| <b>Campus Avenue</b>    | Sabattus Street                    | St. Mary's Emergency |
| <b>Pond Road</b>        | Sabattus Street                    | Golder Road          |
| <b>Old Greene Road</b>  | House #400                         | No Name Pond Road    |
| <b>Crowley Road</b>     | Old Webster Road                   | No Name Brook Bridge |
| <b>Cotton Road</b>      | Surface paving last year's project |                      |
| <b>Cotton Road</b>      | Ferry Road                         | House #35            |
| <b>Cotton Road</b>      | Salmon Brook                       | Commons Drive        |
| <b>Old Webster Road</b> | Old Lisbon Road                    | House #105           |
| <b>Lincoln Street</b>   | Gulley Brook                       | South Avenue         |

## RECREATION

### Lewiston Auburn Youth Court

The students and staff from the Lewiston Auburn Youth Court were honored and excited to meet Chief Justice Leigh Saufley. She attended her first court session at the request of Judge Cote. Chief Justice Saufley stated she was "remarkably impressed" by the LAYC members, especially "how serious they were in the court procedures," as well as "their education regarding the justice system." Following the youth court session, the LAYC members gathered at the Lewiston Public Library to honor outgoing founder and Chair Richard Kendall on his retirement from the program. In the photograph to the right: ELHS seniors Caroline Dunn and Hannah Martin, Judge Paul Cote, and Richard Kendall.



### Lewiston-Auburn Magazine

Department staff and former members from the Skate Lewiston-Auburn organization were interviewed by Molly McGill from Lewiston-Auburn Magazine. The interview and story focused on the Kennedy Park Skateboard Park, including the history of the group, fundraising, design, usage, challenges, future development, etc. The article will be in the July/August edition of the magazine.

## Community Soccer



The Department, along with the Jubilee Church and the Somali-Bantu Youth Association, held its first meeting to develop a community soccer program. Discussion included location, registration, schedule, rules and regulations, insurance, other potential partners, etc.

## Summer Programs

Preparation is underway for our summer programs. Aquatics, Youth Tennis, Track and Field, and Camp Smiles will open 6/20/11. Play-Days and the Drop-In Playground start 6/27/11. Wednesdays in the Park's first performance is scheduled for 7/6/11. Adult Doubles Tennis begins 6/20/11 and Adult Mixed Tennis on 6/26/11. Co-ed Youth Basketball bounces in on 7/11/11 and Girls Basketball follows on 7/18/11. Men's and Co-ed Softball got underway on 5/2/11. The U19 Girls Softball Travel Team begins on 6/18/11.

## Special Events at the Armory, MPC, Parks, and Athletics

The following events were recently held at our facilities: A.S.A. softball meetings, Lewiston Police self defense classes, A.C.A., Just Us, L/A Veterans, School Budget Election, F.A.W.V., Headstart, Just Us Concert, Post 22, Marine Corps, Androscoggin County Democrats, After School Program, Big Brothers-Big Sisters, Adult Co-ed One-Pitch Softball Tournament, St. Pierre Softball Tournament, Safe Voices Event, Adult Pinetree Legion Baseball, Junior and Senior Pinetree Baseball, T.D. Bank Kickball, Headstart Parade of Hats, Elliott Avenue and South Lewiston Little League practices, John Murphy Homes practices, L/A Veterans Council Memorial Day Celebration, and the Auburn Exchange Club Field of Honor.



# SOCIAL SERVICES

***ALL GENERAL ASSISTANCE CLIENTS ARE SEEN BY APPOINTMENT ONLY.***

***We began receiving reimbursement from the state at the 90% rate for a portion of GA expenses for the month of April 2011, and we will be reimbursed at 90% for all expenses incurred in May and June 2011.***

Statistical activity is shown on the next page.

| <b>Statistical Activity</b>                  | <b>May 2011</b>          | <b>FYTD 7/1/2010-6/30/2011</b> |
|--|--------------------------|--------------------------------|
| <i>Office Traffic (Duplicated)</i>           | 785                      | 7,916                          |
| <i>New Clients</i>                           | 68                       | 737                            |
| <i>Households Served (OT) (Unduplicated)</i> | 229                      | 2,405                          |
| <i>Housing Expenditures</i>                  | \$63,903.00              | 750,073.00                     |
| <b>Total Expenditures</b>                    | <b>\$73,300.77</b>       | <b>\$857,925.22</b>            |
| <i>State Reimbursement</i>                   | <b>\$65,871.69 (90%)</b> | \$473,984.02                   |
| <i>SSI Reimbursement</i>                     | \$ 1,743.76              | \$ 21,104.92                   |
| <i>Other Reimbursements</i>                  | \$ 110.00                | \$ 2,533.38                    |
| <b>Actual Municipal GA Cost (net)</b>        | <b>\$5,575.32</b>        | <b>\$360,302.90</b>            |
| <b>Workfare</b>                              | <b>May 2011</b>          | <b>FYTD 7/1/2010-6/30/2011</b> |
| <b># of cases</b>                            | <b>101</b>               | <b>595</b>                     |
| <b># of people</b>                           | <b>125</b>               | <b>765</b>                     |
| <b>Hours Performed</b>                       | <b>4,114.50</b>          | <b>41,398.30</b>               |
| <b>Dollar Value (\$7.50 per hr)</b>          | <b>\$30,858.75</b>       | <b>\$310,487.25</b>            |

Able-bodied recipients are required to participate in the work-fare program. The number of hours assigned are calculated by dividing the amount of assistance the recipient receives by minimum wage.

####