

## Council Year 2022-2023 Update

### Identified Areas of Priority

\* Denotes the City Council's nine priorities

ARPA*	Homelessness
<p><b>Completed</b></p> <p>Finalized Initial Penobscot County Partnership Completed updates on community and school based SUDS/mental health strategies, detox beds, Completed HOMUW Application and Review Process Fund Requests Reviewed 42 \$ 17,236,646 Funds Awarded</p> <p><b>Next Steps</b></p> <p>Fall 2023 Broadband alternatives</p> <p>Fall 2023 Work with Council to determine next steps which may include additional County partnership</p> <p>March 2024 Recipient Reporting for Calendar Year 2023</p> <p>Ongoing Continue to Weigh Investment Opportunities externally and internally</p>	<p><b>Completed</b></p> <p>HUD TA Support - Valley Ave encampment closure Daytime program options for non winter - Brick Church Support to Library - ARPA, BCAT, City Staff Support of encampment work - Cleveland St Daytime winter warming - HEAL ARPA Funding* Emergency shelter zoning (10/23 Agenda) 919 Diversion (i.e. GA, Reunification, Vouchers, Abate) 265 Unsheltered individuals Housed (i.e. SPC, Outreach) 406 Outreach Contacts 12 Organization/Public Presentations</p> <p><b>Next Steps</b></p> <p>Fall 2023 Homelessness position/support of others* Fall 2023 Post Encampment Encampment Work Flow* 2023-2024 Continued discussion/refinement of homelessness plan Ongoing Develop comprehensive data to be updated regularly Ongoing Participation in statewide work to retool system Ongoing Align and support outreach work - all organizations</p>
<p><b>Community &amp; Economic Development</b></p> <p><b>Completed</b></p> <p>Director appointed January 2023 Bgr Mall Ordinance Update - residential use - SPS and GSCD* Comprehensive Plan Update - Awaiting State approval Community workforce develop - \$711k in ARPA Funding* Commercial Kitchen A/E Bid Awarded No Mow May Eliminated Yard Sale Permit Fees Nyle Heating System Expansion Sale of 6-16 Central Street Façade Grants &amp; Program Changes Homeownership Program Changes (10/23 Agenda)</p> <p><b>Next Steps</b></p> <p>Fall 2023 Fill 3 Vacancies (BED Officer, Analyst, Planner) Fall 2023 ED Strategy Updates - Education/Healthcare/Science-Tech Fall 2023 Finalize Commercial Kitchen Plan Fall 2023 Selection of Parking Management Winter 23/24 Parking Study RFP Issuance Winter 23/24 Develop TIF/CEA Guidelines 2024 Implement Comprehensive Plan Ongoing Downtown Bangor Partnership support</p>	<p><b>Housing</b></p> <p><b>Completed</b></p> <p>Penobscot County ARPA partnership Awarded \$4 Million in ARPA Funding* Add Residential Use to SPS and GISD Districts Updated Vacant Property Registration Ordinance* Tenants Rights Ordinance Short Term Rental Ordinance (10/23 Agenda) Permanent Supportive Use - Defined in Ordinance Expanded Zoning for Permanent Supportive Housing Update Mobile/Manufactured Home Park Ordinance Enacted Changes to Comply with LD 2003 Removed Deed Restriction - 22 Cleveland Street Awarded CDBG Funding - 22 Cleveland Street Amended Parking Lease - 183 Harlow Street Sunset Avenue - Connection, Rezoned &amp; ARPA TIF - Milford Place - Family Housing Housing Progress Webpage Creation 8 Residential Zone Changes - Increase Density 115 New Dwelling Units (7/2022 - 9/2023) 323 Dwelling Units Pending Completion</p> <p><b>Next Steps</b></p> <p>Fall 2023 Finalize housing position Fall 2023 Housing Study - RFP Release Date Fall 2023 Pre Approved Building Plan - RFP Release Date Winter 23/24 Rental Registry/Licensure Pilot* Winter 23/24 Sprinkler Systems/Heat Pumps - Multi Family Winter 23/24 New Use Considerations - co-living/co-housing 2023-2024 Continued discussion/refinement of housing plan</p>

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### Services Provided and Initiatives

Public Health	Public Transportation
<p>4,056 WIC Participants Assisted (Penobscot/Piscataquis)                      17,698 WIC Initiated Health &amp; Social Service Referrals                      36,236 Narcan Doses Distributed (Penob/Piscat/Han/Wash/Aroos)                      5,050 Vaccinations Administered (i.e. Flu, Covid, Travel, Other)</p> <p><u>Completed</u></p> <ul style="list-style-type: none"> <li>Syringe Waste Pick up Partnership</li> <li>Community Health Needs Assessment Completed</li> <li>City Health Survey Started</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>Winter 23/24 Fill Director of Public Health Position</li> <li>Winter 23/24 Opioid Settlement Fund Strategy</li> </ul> <p>Ongoing Input from Impacted Populance to Influence Infra (MEHAF)                      Ongoing Public Health Accreditation Process</p>	<p>416,372 Public Transit Rides - FY 2023</p> <p><u>Completed</u></p> <ul style="list-style-type: none"> <li>Opening of Transit Center</li> <li>Reinstatement of Saturday Service</li> <li>Adopted Fixed Stop Policy</li> <li>Contracted for Technology Upgrades</li> <li>Implemented Required Safety Plan</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>2024 Implement Fixed Stop Policy</li> <li>2024 Implement Technology Upgrades</li> <li>2024/2025 Bus Storage Facility</li> </ul> <p>Ongoing Regulatory Compliance</p>
Public Safety	Public Services
<p>35,144 Police Responses (2022)                      6,858 Police Response (2022) for Welfare Checks - 19.5% of Calls                      2,737 Fire Responses (2022)                      7,999 EMT Responses (2022)                      600 BCAT Responses</p> <p><u>Completed</u></p> <ul style="list-style-type: none"> <li>BCAT operational</li> <li>EMS Division Director hired</li> <li>Transitioned Community Services to Community Support</li> <li>Increased Traffic Enforcement</li> <li>Assigned Staff to Neighborhood Drug Sale Concerns</li> <li>Capital Investment in Fire Stations &amp; Equipment</li> <li>Obtained Grant Funding for FF Training</li> <li>Partner with Others for Emergency Preparedness</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>2023-2024 Implement Radio Infrastructure Upgrade</li> <li>Winter 23/24 Finalize Reunification Plan</li> </ul> <p>Ongoing Utilize New Grant Position to Identify Funding (train ctr)                      Ongoing Return to Apartment Inspection Program                      Ongoing Creative Solutions to Critical Staffing Needs                      Ongoing Ability to Redeploy Community Engagement Team</p>	<p>15.87 Street/Sidewalk Repair in Miles                      3,091 Service Requests Fulfilled                      214 Tree Service Requests Fulfilled                      2,717 Fleet Vehicle Service Orders                      30 Acquisition of Fleet Vehicles</p> <p><u>Completed</u></p> <ul style="list-style-type: none"> <li>With Parks - Treated 20 Trees for Brown Tail Moth</li> <li>Successful Snow Dump and Compost Site inspections</li> <li>Transition to Calendar Year Paving</li> <li>Realigned Leadership for Paving, Training, Forestry</li> <li>Expansion of Waterfront Trail</li> <li>Built Relationships with Education Institutions</li> <li>Began Implementation of Asset Management Program</li> <li>Revised Strategy/Approach - Sidewalk Snow Removal</li> <li>Culvert Replacements to Address Stormwater</li> <li>Finson Road Reconstruction</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>2024 MDOT Village Partnership Initiative (Downtown ) Design</li> <li>2024 14th Street Trail Extension</li> <li>2024 Fully Implement Asset Management Software</li> <li>2024 Pickering Square Phase 3 Improvements</li> <li>2024 Broad Street Park Improvement Design</li> <li>2024 Ohio Street Bridge Replacement</li> </ul> <p>Ongoing Support MRC Efforts for Trash Facility                      Ongoing Continued Stormwater Monitoring                      Ongoing Implementation of Forestry Mgmt Plan Strategies</p>

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Recreation	Water Quality
<p>22,304 Participants - Pools, Childcare, Programs                      30,689 Rounds of Golf                      175,691 Waterfront Concert Attendees                      1593 American Cruise Line (ACL) Passengers*                      244 Community Garden beds                      52 Short Term Dock Rentals                      5 Food Truck Vendors                      *in 2024 ACL will start and end in Bgr</p> <p><u>Completed</u></p> <ul style="list-style-type: none"> <li>Implemented Park Ranger Program</li> <li>Began Facility Feasibility Study</li> <li>Began Improvements to Essex Woods Lot</li> <li>Contracted for Cascade Park plan</li> <li>Beekeeping at the Golf Course</li> <li>2024 Golf Memberships are sold out</li> <li>Began Restoration Following Tree Removal</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>Fall 2023 Presentation of Completed Feasibility Study</li> <li>Spring 2024 KD Trail Improvements</li> <li>Spring 2024 Repaint Paul Bunyan</li> <li>Spring 2024 Rehab Downtown Monuments</li> <li>Spring 2024 Add Community Garden Beds</li> </ul>	<p>3.3 Billions of Gallons of Water Treated                      7,791 Feet of Sewer Lines Flushed                      34,334 Feet of Sewer Lines Inspected and Assessed                      36 Miles of Cross Country Lines Manually Inspected</p> <p><u>Completed</u></p> <ul style="list-style-type: none"> <li>Davis Brook Tank Project &amp; Implemented Monitoring</li> <li>Completed Generator Project</li> <li>Completed 50% of SCADA Project</li> <li>Implemented Schedule Changes and Cross training</li> <li>Completed Negotiations with EPA on LT Control Plan</li> <li>Completed PFAS Studies with MEMDEP</li> <li>Bio solid Education &amp; Outreach - LD 718</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>Ongoing Engage with Stakeholders Regarding Bio solid</li> <li>Ongoing Remain Informed on PFAS Technology and Regulatory Impact</li> <li>Ongoing Support Deployment of Asset Management Software</li> </ul>
Airport	Cross Insurance Center
<p>685,143 BIA Passengers 9/22 - 8/23 - 6 Record Breaking Months                      4,588,077 Gallons of fuel sold 7/22 - 6/23                      4,273 Operations (760 of which were military)</p> <p><u>Completed</u></p> <ul style="list-style-type: none"> <li>Airport Master Plan</li> <li>Airport Director Hire</li> <li>Rebranding of FBO</li> <li>Boarding Bridge Replacements</li> <li>Contract for 2nd Floor Terminal Renovation</li> <li>Increase in UPS Cargo Operation</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>Fall 2023 Implement cybersecurity plan</li> <li>2023-2024 Airport Director 1st Year</li> <li>2023-2024 Develop next PFC program plan</li> <li>Fall/Winter Boarding Bridge Replacement</li> <li>2023-2024 2nd Floor Terminal Renovation</li> <li>2024-2025 Runway Reconstruction</li> </ul>	<p>183,355 CIC Patrons                      99 Arena Events                      75 Convention Center Events</p> <p><u>Completed</u></p> <ul style="list-style-type: none"> <li>Extension of Management Agreement</li> <li>Building Maintenance Projects</li> <li>Increased Suite Inventory on 3rd Floor</li> <li>Increased Corporate Partnerships</li> <li>Return of Agricultural Fair Component</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>2023-2024 Continue Convention Center Booking - Currently at \$1.2M</li> <li>2023-2024 10year Celebration Events</li> <li>2023-2024 Partner with Hollywood Casino</li> <li>2023-2024 Continue Reinvestment in Building</li> <li>2024 Implement Additional Changes to Fair Operations</li> <li>Ongoing Opportunities to expand event offerings of all types</li> </ul>

## Council Year 2022-2023 Update

### Citywide Initiatives

Policy and Operations	Public Engagement
<p><u>Completed</u></p> <ul style="list-style-type: none"> <li>Revised Code to be Gender Inclusive</li> <li>131st State of Maine Legislative Session</li> <li>Awarded contract for City Hall renovation</li> <li>Began Regional Climate Action Planning Process</li> <li>Medical marijuana licensing</li> <li>Council chair policy</li> <li>RFP issued for City Wide Revalutaion</li> <li>Updated Use of City Property Policy</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>Spring 2024 Finalize Regional Climate Action Plan</li> <li>2023-2024 Dorothea Dix Reuse Planning</li> <li>Ongoing School Committee relationship</li> <li>Ongoing County, State, Federal elected officials relationships</li> <li>Ongoing Council Operating Policy/Guidelines</li> </ul>	<p>3,286 City Council General Public Comments/Emails Rec'd</p> <p>299 Public Meetings</p> <p>336 Orders, Ordinances, Resolves</p> <p><u>Completed</u></p> <ul style="list-style-type: none"> <li>Revised Citizen Appointed Committee Ordinance</li> <li>Contracted for Website Redesign</li> <li>Staff Changes to Provide More Support of Communication</li> <li>Significant Comprehensive Plan Outreach</li> <li>Deployed Accessibility &amp; Accommodations Webpage</li> </ul> <p><u>Next Steps</u></p> <ul style="list-style-type: none"> <li>2024 Implement website redesign</li> <li>Ongoing Continue to improve our communication strategy</li> <li>Ongoing Continued Digitization of Documents for Online Access</li> </ul>

### Personnel

Department	# of Positions	Vacant Positions	Vacancy Rate	Separations by Fiscal Year					
				FY 19	FY 20	FY 21	FY 22	FY 23	FY 24 - FYTD*
Airport	122	10	8.20%	15	22	14	28	19	14
Police	107	11	10.28%	21	9	10	12	10	3
Fire	98	12	12.24%	8	12	9	7	10	8
Community Connector	53	5	9.43%	10	4	11	13	10	4
Public Works	78	12	15.38%	13	12	7	18	18	5
Public Health	40	1	2.50%	2	3	4	6	9	1
Water Quality	27	4	14.81%	3	6	7	8	3	1
Parks & Rec	17	0	0.00%	3	3	8	0	3	2
Comm Econ Develop	15	3	20.00%	5	1	1	0	4	1
Engineering	8	0	0.00%	0	1	0	0	1	1
Finance	14	0	0.00%	0	0	1	3	1	0
Clerk	12	2	16.67%	2	0	8	4	5	3
Assessing	4	1	25.00%	1	1	0	1	0	0
City Manager	8	0	0.00%	1	1	1	1	0	1
Legal	3	1	33.33%	1	1	2	0	2	0
	606	62	10.23%	85	76	83	101	95	44

Existing \* - 7/1/2023 - 10/16/2023

Access to multiple health plans that include access to telehealth, counseling, emotional health & well-being, mental health, substance use, coaching and support services, and lifestyle management

Employee assistance program to all employees and family members

On-site counselors in response to tragic events

Paid time off, for full time employees sick and vacation leave and part time employees earned time off.

Departments offer additional supports as necessary such as peer to peer or clinical supervision/support

Some unions offer additional services independent from the City.

Completed

- 3 Collective Bargaining Agreements
- Revised Council appointee evaluation process
- Health Insurance Bid Process
- In-House CDL Training & Licensing

Next Steps

- Winter 23/24 Revise Personnel Rules & Regulations to be more reflective of the current employment environment.
- 2024 Implement Intranet for Employee Access
- Ongoing Explore opportunities to provide more flexibility to support work/life balance