City of Portland, Maine
Finance Committee Meeting
Thursday, April 20th, 2017
5:00PM - Room 209

1. Finance Committee Meeting Agenda

   Documents:

   FC AGENDA 4-20-2017.PDF

1.I. Finance Committee Meeting Agenda Back-Up

   Documents:

   MEMO TO FINANCE COMMITTEE ON FY18 HUMAN RESOURCES BUDGET HIGHLIGHTS.PDF

1.II. Finance Committee Meeting Agenda Back-Up

   Documents:

   PARKING GARAGE RATES AND COMPARISON.PDF

1.III. Finance Committee Meeting Agenda Back-Up

   Documents:

   REQUEST FOR FOLLOW-UP INFORMATION - HHS.PDF

City of Portland, Maine
Finance Committee Meeting
Thursday, April 20th, 2017
5:00PM – Room 209

AGENDA

1. **Introductions**

2. **FY18 City Budget Presentations**
   a. **Police Department**
   b. **Parking Department**
   c. **Permitting and Inspections**
   d. **Human Resources / Benefits**

3. **Important Future Dates**
   a. **Finance Committee**
      i. **4/27 – 5:30 – Library, Planning, HHS General Assistance**
      ii. **5/4 – 5:00 – Follow Up Discussion, Public Hearing, Action on FY18 Budget**

   b. **City Council**
      i. **4/24 – 4:00PM – Executive Session - Consultation with Corporation Counsel concerning the City's legal rights and duties with regard to the Provision of Local Funds to Non-Citizens, pursuant to 1 M.R.S. section 405(6)(E).**
      ii. **5/1 – 5:30PM - First Reading of FY18 City and School Budgets**
      iii. **5/8 – 5:30PM – School Budget Workshop, 6:30PM City Budget Workshop**
      iv. **5/15 – 5:30PM – Second Reading and Vote on City & School Budgets**

   c. **School Budget Referendum Date – TUESDAY JUNE 13TH**

CITY OF PORTLAND
MEMORANDUM

TO: Jon Jennings, City Manager
Anita LaChance, Deputy City Manager
Brendan O'Connell, Finance Director

FROM: John Peverada, Parking Manager

DATE: April 20, 2017

RE: Highlights of Proposed FY18 Parking Division Budget

REVENUES:
Overall projected FY18 total Parking Division Revenues are anticipated to be up $794,548, or 10.1% from FY17. There continues to be a downward trend in parking ticket revenue (projected decrease of $175,000 in FY18) due to the City's efforts to making parking meter payment more convenient via roll out of multi-space credit card enabled meters. As parking ticket revenue has decreased there has been a corresponding increase in meter revenue. Total parking meter revenue is expected to increase $775,000 in FY18, $175,000 due to greater utilization of the multi space meters that accept credit cards and $600,000 attributed to a proposed meter rate increase from $1.00 per hour to $1.25 per hour. Revenues from the Thames St. Lot are projected to be up $40,000 to $190,000 annually. Revenues from Angelo's Acre where we began offering $5 per day parking last year is projected to increase by $19,000. Revenues from the Temple St Garage are projected to increase by $145,000 due to higher demand and a price increase.

EXPENSES:
Overall projected FY18 Parking Expenses are down $70,746, or 3.02% this is mainly attributed to the proposal to transfer the school crossing guide program to the School Dept. (a decrease of approximately $130,000). Parking Administration expenses are up $53,901, or 4.05% due primarily increased internet connection fees for additional multispace meters and cell phone connection fees for the new hand held ticket writing devices for the PCOs. Expenses for the Elm St and Spring St parking garages are up minimally, 1.54% and 0.31%

NET:
The Parking Division will be contributing $6,337,426 to the general Fund in FY 18

Other than the transfer of the Crossing Guides there are no personnel changes proposed.

Our most exciting program change for FY18 is the introduction of a mobile parking platform and handheld ticket writing devices that will eliminate most hand written parking tickets. Customers will also be able to pay City parking meters via a smartphone app, receive notification when their time is about to expire and even add time if they have not already exceeded the 2 hour meter limit. Parking tickets written via the handheld devices be uploaded to the City database in real time, so we will no longer have to manually enter parking tickets into our system at the end of each workday. Customers will be able to view, pay or appeal their tickets as soon as the ticket is issued. Parking control officers will be notified if a vehicle is bootable as soon as they enter the license plate number, and they will be able to verify residential parking permits in the field. The handhelds will also have GIS tracking that will show what route the PCO followed for their shift. The City did not incur any capital expense for this system, however customers will be required to pay $3 per ticket paid via the online platform portal. Tickets paid by cash or check do not incur the fee.

Portland Police Department
FY18 Budget Request Highlights

Total Expenditure Request			**Payroll % of Budget:**
FY18 Expenditure Request	$	16,488,309	**94.4%**
FY17 Expenditure Request	$	15,662,557	
$ Change	$	825,752	
% Change:		**5.27%**	
Payroll		**5.38%**	
Other Expenses		**-0.11%**	
Total Revenue Budget			
FY18 Budget	$	2,806,671	
FY17 Budget	$	2,701,929	
$ Change	$	104,742	
% Change		**3.88%**	
Total Budget-Net			
FY18 Budget-Net	$	13,681,638	
FY17 Budget-Net	$	12,960,628	
$ Change	$	721,010	
% Change		**5.56%**	

Expenditure Change Highlights

	Personnel Additions		
2.0	Police Officers-Community Policing	$	88,996
1.0	Police Sergeant-Community Policing	$	68,588
1.0	Telecommunicator-Supervisor (South Portland Retirement)	$	55,555
	On-Call Telecommunicators	$	22,950
	PBA/SOA Contract Renewal Items		
	New Step/Rate Changes	$	201,780
	Contractual Increases	$	148,781
	New Stipends/changes	$	63,440
	Salary-Reimbursable		
	Substance Abuse Disorder Liason	$	49,868
	MDEA Reimbursements for Commander/Sgt/Detectives	$	32,750
	Outside Jobs/Security for Non-City/City Vendors	$	17,000
	Other Expenditures		
	Increase for Grafitti Clean up Costs	$	35,000
	Increase in Software Costs-new/previously grant funded	$	19,725
	Increase to Shooting Range Lead abatement	$	13,235
	Increase to Ammunition Costs-right-sizing budget request	$	10,250
	Increase in Watchguard Video System for Cruisers	$	5,700
	Increase to Medical/Lab testings for new hires	$	4,740
	Decrease for Communications Equip Service Agreement-not req'd with new Communications System until FY23	$	(112,949)

Revenue Change Highlights

Increase Jetport Police Expense Chargeback	$	27,723
Increase of Cape Elizabeth PSAP Cost share-Contractual	$	5,330
Increase Jetport Revenue Chargeback	$	4,382
Increase in PSAP Expense Share-Revenue for Portland	$	12,415
Reduction due to Cheverus SRO Contract non- renewal (amount reflects FY17 Revenue budget)	$	(57,343)

To: Finance Committee

From: Michael Sauschuck, Chief of Police

Date: April 12, 2017

Re: Community Policing Staffing Request

In July of 2016, the City launched Operation Bayside, a multi-departmental initiative to improve the quality of life in Bayside through a combination of enforcement, environmental design and outreach. The Police Department's effort, Bayside Boost, was accomplished by redistributing existing resources to increase patrols focused on quality of life issues while also conducting targeted liquor and drug enforcement. While these efforts yielded some success, it is clear that a sustained, comprehensive effort is necessary to effect long-term change in this beleaguered neighborhood.

While Bayside represents less than 1% of the City's landmass and only 5% of its population, the neighborhood accounted for more than 21% of all police calls for service in the first ten months of 2016. Even more troubling, 34% of all public disorder calls for service originated in Bayside – nearly twice the number of public disorder calls which originated in all of Deering during the same time period. And most notably, 30% of arrests in the City occurred in Bayside during the first ten months of 2016. While calls for service in most Peninsula neighborhoods have remained relatively flat over the past decade, calls to Bayside have increased 71%.

While Operation Bayside Boost yielded slight increases in arrests and citations along with a moderate increase in the number of incident reports taken, the 14 week operation could not reverse decades of disorder and deferred maintenance. Although community members reported that the neighborhood was quieter during the operation than in summers past, we believe we were only able to stem the increase in disorder. A stronger, long term community policing-based effort, accompanied by additional City initiatives to address the root cause of problems in Bayside, is necessary to facilitate a cultural shift and effect a sustained improvement in the quality of life of all residents.

Bayside is currently patrolled by a single beat officer who must respond to calls ranging from burglar alarms and motor vehicle accidents to assaults and robberies. The beat officer is also called upon to provide back up for serious calls in neighboring beats. During the day, the beat officer is augmented by the neighborhood Community Policing Officer whose efforts are almost singularly focused on quelling disorder in the neighborhood. As a result, his ability to problem solve – an important element of community policing – is limited.

In order to reap the full benefits of the community policing model in Bayside, I recommend a two tiered enhancement of the program. The first step is to increase the police department authorized strength by three. The increased staffing will be deployed as follows:

1) Community Policing Sergeant: an additional sergeant will be assigned to the Community Policing Unit to bring supervisory span of control to an acceptable level and facilitate enhancement of programming. The new sergeant will also supervise the expanded summer cadet program in the Downtown District.
2) Community Policing Officer: A second dedicated Community Policing Officer will be assigned to the Bayside neighborhood in order to enhance efforts to problem solve in addition to quelling disorder in real-time.
3) Two Foot Beat Officers: two dedicated Foot Beat officers will be assigned to the Congress Street Corridor and Old Port area. While the additional staffing will be primarily focused in these areas, it can also be flexed to cover Bayside and Parkside/Deering Oaks Park as required by seasonal and emergent needs. Flexibility is also required to ensure the problems apparent in Bayside are not merely moved to nearby neighborhoods – a common side effect of increased police presence in problem areas.

   This additional staffing will also allow us to reinstate a community policing area specific to the Old Port.

Due to current staffing shortages and recruiting difficulties, we anticipate launching Tier 1 in the summer of 2018.

Tier 2 consists of adding additional full time Community Policing Officers to East Bayside and Parkside. We will seek COPS grant funding to implement Tier 2. COPS grants provide three years of funding for 75% of the cost of an entry level officer for a period of 36 months. The City is required to maintain the positions for at least an additional 12 months after the federal funding expires.

To meet the increased staffing requirements and fill existing vacancies caused by routine turnover, the Department will also redouble recruitment efforts by maximizing outreach to area and regional universities, strengthening our social media footprint, and automating and expediting the application process.

The problems in Bayside did not appear overnight; they have grown and festered for many years. While the City is currently discussing modifications to its shelter programming and zoning, sustained change will take a slow, steady effort led by an enhanced community policing presence.

Permitting and Inspections Department
Michael A. Russell, MS, Director

Permitting & Inspections Department FY18 Budget

Finance Committee Budget Review

Permitting and Inspections Department: Michael Russell - Director

Mike oversees all aspects of the new department. He has been raising awareness of the new department through outreach with the Chamber of Commerce, the Portland Society of Architecture and more.

Inspections Division: Jonathan Rioux – Director

Jon manages all of the Code Enforcement Officers. Their services include the inspection of building construction, rental units and food safety. Jon is working to ensure all field inspectors are appropriately trained and the department is ready when the new Maine Uniform Building and Energy Codes are released in the next fiscal year.

Permitting Division: Keri Ouellette – Intake and Review Manager

Keri manages the permitting process, from the initial application intake with the Permit Techs through Plan Review. She has been focused on enhancing the productivity and efficiency of the permitting operations by streamlining the process with best practices and evaluation. Customer feedback continues to be an important source of data for modifying our operations.

Financial snapshot:

- Revenue projections have increased **$385,133, or 10%** over FY17.
- Expenditure projections have increased by **$230,423, or 15.5%** during FY17.
- Resulting in a net increase of **$154,710** for FY18.

Significant revenue factors:

- Building permit fees increased during FY17 and construction has been booming.
- Zoning determination letters have been eliminated.
- Fats, Oils, Grease inspections are currently performed by this department.

Significant expenditure factors:

- Increase of 3.0 FTE in Inspections comprised of 2 Code Enforcement Officers and 1 Support Services Specialist.

Human Resources Department
Gina M. Tapp, SPHR
Director

TO: Finance Committee
FROM: Gina Tapp, Director of Human Resources
DATE: April 20, 2017
RE: FY18 Budget Highlights for Human Resources, Pension and Employee Benefits

HUMAN RESOURCES DEPARTMENT
FY18 BUDGET HIGHLIGHTS FOR FINANCE COMMITTEE

100-1700-Human Resources Administration

Staffing Changes:

1) Increasing the FTE of the Workforce Diversity & Inclusion Specialist position, which was funded for a partial year in FY17

Administrative Services Adjustments for City-wide Professional Development Activities:

1) Including cost for 1 session each of Leadership Academy and Supervisory Skills Academy
2) Including the cost of the license for our new Diversity & Inclusion Specialist to be able to train City employees using A World of Difference Institute's training programs

Contractual Services Adjustments:

1) Including cost for Customer Service Training program for City staff through KMA HR Consultants
2) Including funds to develop and produce professional recruitment materials

Supplies Adjustments:

1) Including funds for supplies for the new HR Training Room that will be used for Tyler Technologies Training

FY18 Benefits Administration Goals:

Monitor new value-based health plan

- Update employees quarterly of PCMH additions
- Work with Aetna on any claims adjudication issues, if they surface
- Continue employee communications; e.g., year 2 deductible increase from \$200/\$400 to \$400/\$800 – slated to occur 1/1/18
- Establish reserve account tracking and recordkeeping – vehicle to provide weekly premium relief

Monitor new employee wellness program

- Close out 7/1/16-5/31/17 campaign; implement single plan premium 7/1/17 for those health plan members not completing any or only some of the five (5) activities
- Design and communicate 7/1/17-5/31/18 campaign-launch date August 2017

Continue support City Fit! Initiatives funded by Aetna wellness allowance dollars

Continue to monitor and comply with Affordable Care Act (ACA) requirements

Serve as subject matter expert for implementation of HR/Payroll platform with Tyler Technologies

Continue to participate in MainePERS PLD Advisory Committee work regarding plan funding status

- Funding status as of June 30, 2016 at 86.1%

FY18 Medical Budget Highlights:

Expenditures

- First 9 months of FY17 claim experience is \$11,423,129 compared to budgeted amount of \$12,703,125
- High cost claimant experience appears to have moderated in severity compared to FY16 – at third quarter FY16: \$4,905,706 (23 members) compared to third quarter FY17: \$2,090,580 (19 members)
- 8.3% medical trend; 11.8% Rx trend assumptions and estimated savings with implementation of value-based health plan
- Administrative cost decrease due to (1) final payment (relatively small) ACA Traditional Reinsurance Fee – these fees were for 2014, 2015 & 2016 and (2) decrease in per child per month and # of children for Maine Vaccine assessment fee
- Overall expenditure increase of \$53,450 (.30%) for FY18

Revenues

- COBRA participation decrease – adjustment in revenue submission from \$100,000 (FY17) to \$25,000 (FY18)

- Decrease in revenues for part-time employees due to interplay between ACA affordability provisions & employee wellness program for 30 hour, 35 hour & 36 hour employee schedules
- Assumes all employees complete five (5) activities and receive full 15% incentive credit
- Medical premium formula calculation calls for 1% increase resulting in estimated revenues of $3,138,859; a decrease of $68,937 for FY18

FY18 Pension Budget Highlights:

<u>MainePERS</u>

- FY18 aggregate rate increased to 9.9%; FY17 was 9.5%
- Plan AC, Regular Plan, 25 years, age 60 or 65 employer contribution increased to 9.6% from 9.5%
- Plan 2C, Special Plan, 25 years, no age employer contribution increased to 10.1% from 9.1%

<u>ICMA RC</u>

- ICMA RC 401 employer contributions remain at 7.5%
- No change in accompanying Unum long term disability coverage; rates remain same at $.65/$100 for non-union and $1.09/$100 for union
- ICMA RC 457 PTS employer contributions remain at 1.0%

FY18 MEDICAL PLAN RATES				
	Current Monthly Rate	**FY18 Monthly Rate**	**Current Weekly EE Contribution**	**FY18 Weekly EE Contribution**
1% Premium Rate Increase				
Employee Only*	$699.97	$706.97	$0.00	$24.47
Employee & Child(ren)	$1,189.91	$1,201.81	$53.16	$53.69
Employee & Adult	$1,399.89	$1,413.89	$75.91	$76.67
Employee, Adult & Child(ren)	$1,889.88	$1,908.78	$129.05	$130.34

*Note: Effective 7/1/17, employee only = 15% of monthly premium; employee is able to reduce premium contribution to $0.00 by completing five (5) Wellness program activities.

Garage Rates as of January 27, 2017

Garage	Hourly Rate	Monthly Rate
By The Bay Parking Garage	$1.75	$110
Casco Bay Garage	$5.00	$155
Chestnut Street Garage	n/a	$90
Cumberland Co Courthouse Garage	$2.50	$140
Custom House Square	$5.00	$150
Elm Street Garage	$2.00	$120
Fore Street Garage	$6.00	$170
Gateway Garage	$4.00	$130
Midtown Parking Lot	$2.00	$120
Monument Square Garage	$2.00	$120
Ocean Gateway Garage	$5.00	$155
One City Center Garage	$3.00	$125
Public Market Garage	$3.00	$120
Spring Street Garage	$2.00	$120
Temple Street Garage	$5.00	$150
Top of the Old Port Lot	$3.00	$105

Parking Fines Comparison December 2016

	Expired Meter	No Parking	Handicap	Boot	Hourly	Res. Park	Monthly	Hourly	
City/State	Overtime Parking	Zone	Zone	Fee	Meter Rate	Permit	Gar. Fee	Gar. Fee	NOTES
Portland, ME	$15.00	$30.00	$200.00	$50.00	$1/hour	Yes / Free	$110.00	$1.75 Hour $21 Max	
Bangor, ME	$15.00	$20.00	$200.00	Tow	50¢/hour	N/A	$61.00	1st 2hrs free, 2-3 $1.50	
Biddeford, ME(1)	No Meters / $15.00	$25.00	Summons Req.	N/A	N/A	N/A	N/A	N/A	forgivness tix, unpd tix double after 30 days
Brunswick, ME	No Meters / $10.00	$10.00	$200.00	N/A	N/A	N/A	N/A	N/A	
Lewiston, ME(2)	$12/$24	$24/$48	$200	Tow	25¢/hour	N/A	$51.00	1st hour free, $1.00 hour, $6.00 Max	*Legally parked or not if over $100.00
Dover, NH	$15+	$15+	$250	$25.00	$1/hr	$20/month	$50/mo.	$.75/hour	Easy Park
Concord, NH	$10+/$15+	$15+	$250	$100/ + $75 after hours	75¢/hr	N/A	$1,040/yr.	50¢/hr	Meter city debit cards Garages Kisok only
Manchester, NH(3)	$10/$30+	$50+	$250+	$100+	$.75/hr	$55	$85p/m	75¢/$6.00 max	Easy Park
Portsmouth, NH(4)	$15+	$20+	$250+	$150.00	$1.25-1.75/hr	N/A	$135p/m	$1.25/hr	Easy Park
Boston, MA	$25	$55.00	$120.00	$90.00	$1.25/hr	Free	N/A	No City Owned Garages	Res Perm. temp. 4 rental cars
Brookline, MA	$25.00	$30.00	$100.00	Tow	$.50-$1.50/hr	$25	N/A	N/A	Red Top Meters to 8pm
Cambridge, MA(5)	$25	$20.00	$100.00	$45.00	$1/hr	Yes / $25.00	$200p/m	$2/1 hour or less	Parking lots have luke machines $1-$3
Lowell, MA	$15	$20+	$300.00	Tow	$1/hr	Free	$48+	$1/hr	$200AbandonVehFine
Springfield, MA(6)	$15.00	$25.00	$50.00	$100	$.75-1.25/hr	Yes/$100	$85-$95	$1.50/half hour $2 /hr after	
Worcester, MA	$15.00	$30.00	$200.00	$75.00	$1.00p/h	Yes /$10	$120.00	$3 for 1st hour $1/hr after	Res. Permit, $5 visitor pass, $25 professional svc/yr (nrss)
Hartford, CT(7)	$25	$45.00	$125.00	N/A	$3/hr zones	$25	$150-$160	1st half hr $.75, $3/hr	MonthEvening $75p/m Parking Gift Cards
New Haven, CT	$20.00	$30+	$150.00	$50	$1.50/hr	Yes / $20	N/A	N/A	
Burlington, VT	$15.00	$75.00	$125.00	Tow	$1.00/hr	Yes/ Free	$60-$80	per 1/2 hr. to daily max of $8	Smart Meters
Providence, RI	$25.00	$30.00	$100-$500	$100.00	$1.25/hr	$100/yr	N/A	N/A	5 tickets to be booted ProvPass card for meters
Albany, NY	$40+	$50.00	$195.00	$40.00	$1.25-$1.75/hour	N/A	$140	$3/1st hr, $2/each hr after	$115 fire hydrant

Portland, Maine Yes. Life's good here.
Dawn Stiles
Director, Health & Human Services Department

April 2017

Memo

To: Finance Committee
From: Dawn Stiles, Director, HHS
Re: Follow-Up Budget Questions

Thank you for the opportunity to present our Department FY 18 budget to the Committee on April 13th. Attached you will find answers to the questions asked during the meeting and materials that were requested. Below is a summary of the attachments:

Attachment A – Response to Councilor Costa's question regarding the "Village" Age in Place model and whether our Elder Affairs Division has adequate staffing to support this model.

Attachment B – Data and explanation of Public Health's City financial support over the past five years – Mayor's Request. Years 2014 – 2016 are actual amounts, 2017 & 2018 are budgeted amounts.

Attachment C – Mayor's Request for Federal "Pass-through" grants received by the City.

Attachment D (3 pages) – Committee Chair's request for explanation and calculation of number of Asylum Seekers in 24 month General Assistance cohort who will start timing out of benefits beginning July 1, 2017 and the cost of continued City funded coverage.

Attachment E (2 pages) – Committee Chair's request for definition of General Assistance "Gap" period

Attachment F – Response to Question/Suggestion from Counselor Ali regarding PATH CNA training and the Barron Center's shortage of CNA workers

389 Congress Street
Portland, Maine 04101
874-8633

Question: Is Linda Weare, the Director of the Division of Elder Affaires (DEA), involved with the "Age in Place" initiative modeled on the "Villages" project and could they be more involved with additional staff.

Answer: Mr. Len Freeman, the individual who is leading the effort to bring the "Villages" model to Portland is a member of DEA's Age Friendly Communities Steering Committee. Mr. Freeman has applied for and received a 501c3 nonprofit designation from the IRS which will allow his organization to apply for and receive grants to support the Aging in Place initiative.

Ms. Weare has introduced Mr. Freeman to AARP Leadership and supported their grant application effort which provided them with a small grant to get started. She has also helped to connect them with volunteers. At each Steering Committee meeting Mr. Freeman provides an update on his efforts and sees the model working as a "hub of a wheel." The 501c3 and its' volunteers will be the hub and connect with neighborhoods – the spokes. It requires little funding as it is run by volunteers who coordinate and provide services to individuals who need services to remain in their homes/neighborhoods. The individuals would eventually pay a small fee to join and these fees would support the minimal staffing.

We believe that the Division of Elder Affaires is able to be as involved in the Portland "Villages" organization as is necessary to its success.

Attachment B

PUBLIC HEALTH
FIVE YEAR HISTORY

	2014 Actual	2015 Actual	2016 Actual	2017 Budget	2018 Budget
REVENUE	$3,514,573	$2,879,034	$2,885,312	$2,023,271	$1,004,848
EXPENSE	$4,640,280	$3,735,082	$3,633,682	$2,776,430	$1,732,674
CITY ASK	$1,125,707	$856,048	$748,370	$753,159	$727,826

Significant changes:

2014-2015

Transfer of Homeless Health program to Portland Community Health Center
(now Greater Portland Health (GPH))

2016-2017

Transitioning of School-Based health Centers to GPH
GPH commenced the subcontract from COP
Transfer of India Street Positive Health Care to GPH
Environmental Health and Safety was transferred to the new Permits departme
Emergency Management/City Readiness was moved to the
City Emergency Management Initiative
Loss of Healthy Maine Parterships (HMP) funding Smoke Free Environments anc

2017-2018

Transfer of Children's Oral/ Health Prog. to GPH (Approx. $570,000)
Transfer of Positive Health Program from India St to GPH ($300,000)
Projected Loss of SNAP Education ($150,000)

Attachment C

PUBLIC HEALTH
Current Federal Pass through grants

Grant Name	Award Amount	
FFS Clinical - STD	$130,290	
Disease Intervention- STD	$78,000	
Overdose Prevention	$100,000	
Substance Use Prevention	$60,000	
HP Snap Ed	$518,928	At risk
HCB Snap Ed	$71,274	At risk
Total	$958,492	

CALCULATION OF GENERAL ASSISTANCE EXPENDITURES FOR ALYLUM SEEKERS WHO HAVE RECEIVED ASSISTANCE FOR OVER 24 MONTHS IN FY18

- 265 Individuals could potentially reach the 24 month limit during FY18.
- For our calculation purposes, we removed 85 individuals that have secured employment and 4 that have moved or been granted asylum leaving a remaining 176.
- Our calculation shows the number of months of assistance that these individuals have received as of 03/01/17.
- Number of months of assistance as of 07/01/2017 is then calculated to determine the number of months of assistance that would not be State reimbursable in FY18.
- The total assistance received through 02/28/2017 was used to calculate the average assistance per month
- This was then multiplied by the number of months of non-reimbursable assistance needed in FY18 and totaled.
- This resulted in an estimated cost of $932,085.

- The second calculation removes an additional 50 individuals that have not sought general assistance since 01/04/2017 or earlier. Since they have not returned to access assistance we are unable to determine whether they have secured other resources or moved. Therefore we have removed them from the calculation resulting in an estimated cost of $748,336.

Note: Neither calculation takes into account the possibility that individuals may drop off assistance for a period of time and then come back which would extend their 24 month limit.

24 Month Clients Notes

- 265 Original List - Anyone who has received assistance since July 1st

  Anyone who would time out (24 months) during FY18

  Of the original 265

  85 Secured employment (68 w/assistance from HIRE)

- 180 remain

  2 left municipality

  2 granted asylum

- 176 remain

  **42 Temp or Perm Disabled

  13 currently awarded State funded SSI

  9 pending a decision

  4 employed (receiving minimal assistance to off-set $743)

  16 Temp disabled still working with

- 134 remain

  50 haven't applied for assistance since Nov. 30

  Of those, 44 haven't been seen in office since Oct.

- 84 remain

  61 currently enrolled in HIRE: actively job seeking

- *23 remain

  12 need Employment Authorization

  4 are pending Employment Authorization approval; 7 need language skills

*The remaining 23 will be streamlined into see a HIRE staff and they will expedite the 12 who need Employment Authorization.

**Additional focus will be given to those facing major barriers to self sufficiency:

- Single parents with children under school age, as childcare subsidies are only available to people who confirm they are employed to DHHS
- Individuals at ESL level 1

- People with disabilities

265 Original List

85 secured employment

2 left municipality

2 granted asylum

42 temporarily/permanently disabled

50 have not applied for assistance since 11/30 (44 since 10/2016)

61 enrolled in HIRE; actively job seeking

4 pending Employment Authorization

12 need Employment Authorization

7 working on language skills

Attachment E

GAP definition

An individual arrives in the US on a B1,B2 visitor visa. On that visa is duration of stay stamp (form I-94) that indicates where the individual arrived in the US, the Date of Arrival, and the allowable duration of stay. That period is typically 6 months from the arrival date to the allowable duration of stay date. An individual is eligible for state reimbursable GA during that 6 month period.

After the Duration of stay date is reached, the individual then loses State reimbursable GA eligibility until they provide proof of having filed an application for asylum. This proof comes in the form of an I589 form. Once that form is received the individual is again eligible for State reimbursable GA. The client can receive 24 months of GA of this coverage after showing proof of the asylum application (form I589). An individual can apply for their Work Authorization Documents on the 150th day from when the I-589 is received and they receive the documents on the 180th day. There have been reported delay times which could affect when they receive the actual Work Documents.

There is usually a period between when the allowable duration of stay (I-94)ends and when the I-589 form is received. This period is called the GAP and there is no State reimbursable GA eligibility during that time. The city provides that GAP coverage by means of the Community Support Fund. This GAP period is usually six months or less.

Attachment E

What is the GAP?

From the date of arrival into the US until the expiration of the duration of stay stamp (form I-94), typically 6 months, an individual is eligible to access State reimbursable GA .

The GAP

From the expiration of the duration of stay stamp (I-94) until the receipt of proof of the application for asylum (form I-589), typically 6 months, an individual is eligible for the City funded GAP program.

From the receipt of the proof of asylum application (I-589) an induvial is eligible for 24 months of State reimbursable General Assistance*.

State Reimbursable (70%)

City Funded GAP Program

*Currently, after receiving 24 months worth of assistance the individual would lose eligibility for any assistance until they are granted asylum, at which point they are eligible for non time limited State Reimbursable GA.

An individual can apply for work authorization after 150 days from applying for asylum. Work authorization is typically received 30 days later.

Question: Does the Barron Center hire individuals who have graduated from PATH's CNA program ?

Answer: PATH students do their "clinicals" at the Barron Center but this has not resulted in the hiring of any of the CNA graduates. It is believed that given the number of CNA jobs in the marketplace the young men and women prefer to work in settings other than a nursing home.

We are going to be meeting with the woman who runs the PATH CNA program to get her thoughts on what types of incentives the Barron Center may be able to offer that might attract a younger cohort of CNA graduates.