

FY16 Department Issues and Options Summary

<u>Department</u>	<u>Issue & Option</u>	<u>Depart Level Amount</u>	<u>CM Proposed</u>	<u>Budget Status</u>	<u>Page</u>
Legal Department	New Part Time Secretary I for Prosecution Division	\$27,445		Excluded	3
MIS					
MIS	New Full Time Database Administrator	\$88,000		Excluded	5
MIS	Upgrade Part Time Government Channel Coordinator to Full Time	\$37,200		Excluded	7
MIS	Database Administrator Consulting	(\$50,000)		Excluded	
MIS	On call MIS Support	\$9,270		Excluded	9
MIS	Government Channel-Televising Additional City Committee Meetings	\$7,500		Excluded	11
<u>I/O Totals MIS</u>		<u>\$91,970</u>			
City Clerk Office	Codification of City Ordinances	\$20,000	Included		13
Assessors' Office	Create Assistant Assessor Position	\$7,395		Excluded	18
Finance Office	New Full Time Staff Accountant	\$85,000		Excluded	24
Human Resources	Add Part Time Payroll Clerk	\$17,017		Excluded	26
Police Depart					
Police	Upgrade Secretary II to Executive Secretary	\$0	Included		28
Police	Crisis Intervention Team Leader Training	\$1,525	Included		32
Police	Cellebrite USA System Software License Renewal	\$5,734	Included		34
Police	Ocean Systems Detective Software Upgrades	\$1,295	Included		36
Police	Rochester Teen Night	\$6,600	Included		37
Police	New Sworn Officer Position	\$77,776		Excluded	39
<u>I/O Totals Police Dept</u>		<u>\$92,930</u>			
Fire	New Firefighter Positions- Two	\$152,051		Excluded	41
Building Zoning & Licensing					
Building Zoning & Licensing	Upgrade Part Time Secretary I to Full Time 35 Hours Bi-weekly	\$30,566		Excluded	44
Building Zoning & Licensing	Increase Building Permit Fees-Revenue	(\$29,000)		Excluded	45
Building Zoning & Licensing	Increase Permit Application Fees-Revenue	(\$34,000)		Excluded	46
<u>I/O Totals BZ & LS</u>		<u>(\$32,434)</u>			

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Library					
Library	Staff Development ALA Conference	\$750	Included		47
Library	Increase Hours-PT Library Assistants- 20 Hours Bi-weekly to 25 Hours	\$4,604	Included		49
Library	Study Carrels	\$2,010	Included		51
Library	Personnel FT Upgrade and PT Reduction- Circulation Services	\$10,425		Excluded	53
Library	Microfilming Directories-Multi-Year Plan \$32,000 total	\$6,400		Excluded	55
Library	Additional Staff for Non Fiction and Reference Services	\$5,626		Excluded	57
Library	Upgrade Library Assistant PT to FT	\$19,666		Excluded	58
Library	Upgrade Technical Services-Librarian I	\$6,769		Excluded	62
Library	Portable RFID Readers	\$5,798		Excluded	64
<u>I/O Totals Library</u>		<u>\$62,048</u>			
Recreation & Arena	Full Service Recreation Management Software	\$10,000	Included		66
Arena	General Fund Contribution-Debt Service	\$140,000		Excluded	68
East Rochester Library	Annual City contribution increase from \$5,000 to \$9,300	\$4,300		Excluded	70
	All Totals	<u>\$677,722</u>			
	Amounts Included		<u>\$52,518</u>		
	Amounts Excluded			<u>\$625,204</u>	



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Legal

1. Name of Issue (for future reference purposes):

Part-time Prosecution Secretary I Position (34 hours/week)

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The current part-time Prosecution Secretary I works 34 hours a week for 52 weeks of the year and the current full-time Prosecution Secretary works 40 hours a week for 52 weeks of the year. Historic trends have shown that these two positions alone are insufficient to keep up with the prosecution related demands of the Legal Department.

Two problems, directly related to this failure to meet demand, continue to occur. The first is failing to provide discovery to defendants or failing to timely provide discovery to defendants. The second is failing to properly ensure the appearance of witnesses. When the government does not meet its discovery obligations and does not have necessary witnesses on hand, the underlying cases are being dismissed by the Court. The practical effect being that criminals are avoiding punishment and victims are not being made whole.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The total financial impact to the City would be \$27,445.00. This includes salary and all associated costs.

4. Benefits Lost – What will the impact be to City services?:

The Legal Department is responsible for the processing of all arrest files and the creation of case files that are easily accessible and transferrable for use by any prosecutor, whether in-house or for the County Attorney's office. This process is critical to the safety and welfare of our City, but it is also labor intensive and time

consuming. This new Secretary I position would add 34 man hours per week to the Legal Department to ensure that our high workload is met. Not only is the Legal Department failing to meet all of its discovery and trial obligations as noted above, we are currently falling behind on the physical processing of arrest files, preparing cases for arraignment, preparing cases for trial, recording all case dispositions in our records system, and numerous related administrative functions. If this position is not funded, cases will continue to be dismissed by the Court and, inevitably, we will be reported to the Attorney General for failing to comply with the Victims Bill of Rights, RSA 21-M:8-k.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Option 1- Fund the requested part-time Prosecution Secretary I position. The financial impact to the City would be \$27,445.00.

Option 2- Make the current part-time Prosecution Secretary I position a full-time position. The financial impact to the City would be \$24,789.00, while providing 6 additional man hours per week.

6. Supplemental Information:

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



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Department: MIS

1. Name of Issue (for future reference purposes):

Full Time Database Administrator (DBA)

2. Description of the Issue – Define the issue or problem clearly & succinctly:

This was initially introduced as a full time position and was reduced to a flat amount. It did not attract any qualified applicants as a part time job without benefits.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The total cost for the position is approximately \$88,000, but there is then a reduction of \$50,000 in "Consulting Other" from where current project specific database programming is paid.

4. Benefits Lost – What will the impact be to City services?:

The continuing increase in database systems and uses will slow down responsiveness to this area and will also reduce responsiveness for other areas when time is reallocated for database issues addressed by existing personnel.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Funding the position will bring expertise to the area of database management and reduce the time currently spent by both MIS personnel and by departments using the system(s). The time spent on database projects will be more productive than what is currently distributed to other City personnel. The other personnel will then have more time available for their particular area of expertise, a better investment in both regards. Staying at the current funding will result in

contracted projects being done while requiring assistance from the MIS staff during the development and implementation.

6. Supplemental Information:

Contracted projects will not have the same effect as when developed internally. The time savings and other benefits with the completed project are diminished or eliminated by the additional MIS participation needed during development. There may also be additional support costs for maintenance of the systems after the initial contract is completed.

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



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Department: MIS

1. Name of Issue (for future reference purposes):

Upgrade Government Channel Coordinator to Full Time

2. Description of the Issue – Define the issue or problem clearly & succinctly:

To increase the available hours for Government Channel related duties.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The total cost for this position as full time is approximately \$71,120, an increase of approximately \$37,200.

4. Benefits Lost – What will the impact be to City services?:

Required duties of this position have increased over the years by adding more broadcasted meetings (and events) as well as video on demand (VOD) of recorded meetings on the Internet. The recent reduction of personnel at Metrocast has resulted in more hours needed by the Government Channel Coordinator to maintain the existing level of service with City shows and services.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Upgrading this position is the only way to ensure that the special and original programming done by the City can continue at the same pace considering the reduction of personnel at Metrocast. The funding should come from the Franchise Fee as an investment in the Rochester Government Channel.

6. Supplemental Information:

Many towns and cities dedicate their entire Franchise Fee to the operation of PEG access channels. For Rochester, the Franchise Fee is usually projected at

\$240,000, meaning that funding this position would still be less than one third of the funds received.

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



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Department: MIS

1. Name of Issue (for future reference purposes):

MIS On-Call Availability

2. Description of the Issue – Define the issue or problem clearly & succinctly:

To provide quick response when there are problems needing MIS support outside of normal business hours. Most often these involve public safety departments that operate 24 x 7 x 365.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The annual cost for this availability would be an additional \$9,270. based on a flat \$150. per week for the person on-call and related benefits.

4. Benefits Lost – What will the impact be to City services?:

There is definitely a much slower response to off-hours calls when there is no designated person to call. In public safety situations response time can be critical and if an incident requires MIS involvement, delays can have a negative impact on the City provided service.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Funding this program will give the Dispatch Center an immediate MIS contact phone number. The person on-call will have remote access ability and in the case of a physical on-site need, the on-call person is prepared to respond with the required travel to a City location. The existing situation may result in hours of delay before an emergency situation can be addressed by MIS personnel, especially if a physical MIS presence at a City site is required.

6. Supplemental Information:

There are other City departments with similar on-call services for emergencies.

The actual implementation would have to be approved by the appropriate bargaining unit(s).

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: MIS

1. Name of Issue (for future reference purposes):

Government Channel - Televising Additional City Committee Meetings.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Government Channel current televises approximately 90 various City Government meetings per year, which equates to approximately 300 meeting hours. Meeting coverage includes City Council, Planning Board, Zoning Board, and School Board meetings. Expanding coverage to include other Committee Meetings, such as Finance, Public Works, Public Safety, Codes and Ordinance, poses no technical challenges. Our franchise agreement with Metrocast essentially allows us unlimited televising access to Channel 26. There is no cap on hours, or number of televised events.

The only challenge presented is appropriate Camera Operator Staffing levels, and compensation. We are currently struggling to attract and maintain Camera Operators, and work with a limited part- time salary budget of \$3,600 per fiscal year for Camera Operators. As a result, our compensation is only \$11.00 per hour with a two-hour minimum. This puts us at a recruitment disadvantage when trying to attract technically skilled candidates. In addition, there is upfront training hours for entry level camera operators, and the higher turnover requires more training hours from the Government Channel Coordinator position.

Any consideration to expand the program requires expanding our staffing and compensation levels.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year.

The current part time Camera Operator budget of \$3,600 covers our current meeting workload, which equates to

approximately \$36 per meeting covered. However, our current staffing level is one camera operator. Expansion of meeting coverage would require a second camera operator to be recruited and trained. Two properly trained and motivated camera operators could cover double the current meeting workload. Recruitment and retention is the only obstacle. Increasing the current fiscal year budget from \$3,600 to \$7,500 would allow for more meetings to be covered as well as increasing the hourly rate to be competitively attractive.

4. **Benefits Lost – What will the impact be to City services?:** No direct loss to city services, but increasing meeting coverage will increase overall government transparency.
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

Recommendation is to increase the Part Time Camera Operator fiscal year budget to \$7,500 (includes Social Security & Medicare). This would provide coverage for over 150 meetings per year, plus additional hours as needed for the Government Channel Coordinator to monitor and edit additional meetings. The Camera Operator hourly rate can be established at a competitive rate, which will help with recruitment efforts. The governing body can then decide what level of additional meeting coverage is required. Additional meeting coverage that falls below the 150 meetings per year threshold would result in a budgetary surplus.

6. **Supplemental Information:**
7. **Status: Not Included in City Manager's FY16 Proposed Budget**



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: **City Clerk's Office**

1. Name of Issue (for future reference purposes):

Codification of the City Ordinances.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

As the City of Rochester grows in areas of Economic Development, it would be beneficial if one of the most-referenced documents of the City was updated and maintained with newer technology. In this way, new developers and residents could have access to the most up-to-date information of the City's ordinances without delay, in formats that best fit their needs.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The initial cost is approximately \$20,000 with an annual maintenance fee and update fees of approximately \$1,195.

4. Benefits Lost – What will the impact be to City services?:

The current PDF files that are available on the City's web server are not all accessible in one document. The data capability of the local computers does not allow this large of a document to be combined.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

The initial cost of \$20,000 could be spread out between two fiscal years. The Annual cost is approximately \$1,195.

6. Supplemental Information:

Please take the time to review just a few of the vendors which offer this service with the attached links on the next page:

- American Legal: <http://www.amlegal.com/>
- Code Publishing: <http://www.codebook.com/>
- General Code: <http://generalcode.com/>

7. Status: Not Included in City Manager's FY16 Proposed Budget

Why the City of Rochester, NH should do a codification of the city ordinances with General Code:

- **All of the legislation is one place.** Instead of having legislation scattered around in multiple books, filing cabinets and boxes—all of the laws are in one place.
- **All of the legislation is formatted and numbered properly.** The Code will be set up in an easy to use format and style developed in accordance with a manual developed over 50 years. The format is clear, concise and easy to read—designed with the laymen in mind. Access to information will be easier and amending legislation in the future will be a simpler and more efficient process because of the consistency imposed by following the style manual.
- **All of the legislation is up to date.** During the process of codifying your laws – an editor can review the legislation to ensure that the laws are completely up to date—free of conflicts, inconsistencies and duplications.
- **All of the legislation is cross referenced and indexed.** The Code will be cross referenced and indexed so that information can be easily located within the Code chapters
- **All of the legislation is available electronically.** Technology has greatly improved the way local governments store, maintain and access documents. Today your Code is much more than a book – it's actually a fully searchable electronic version of your Code so that everyone has instant access to the most current information. You can easily make your Code available to citizens 24 hours a day by putting it on the Internet.
- **Respond quickly and accurately to questions.** A Code is an easily accessed resource for appointed officials and community personnel, enabling them to find the information they need to answer questions from both citizens and other municipal officials in a professional and efficient manner. All officials have the same information –which is a good reflection on the local government.
- **Enforce laws with confidence and consistency.** A Code is a practical and efficient tool that your courts, police and other enforcement officials can rely on for accurate and timely information. By codifying your laws --- it is easier to cite chapters and sections of the Code.
- **Update your laws and plan for future growth and development.** A Code provides a clear view of existing situations and makes it easier to determine the impact of proposed changes and amendments. The Code is an accurate depiction of how your local government operates.
- **Fulfill a community obligation to make the laws available to everyone.** It is the duty of every municipality to maintain its laws in a comprehensive, up-to-date and understandable form in a location that the average citizen can find and use. Freedom of Information requests for your laws can be handled more efficiently.

- **Minimize the risk of legal action.** Having the laws of the community codified minimizes the risk of legal action against the community. Because the laws are documented and substantiated during the process – the risk of having out of date and obsolete provisions in the Code is reduced.
- **Transition from one administration to another.** A code enables new officials and employees to have immediate access to the same information their predecessors had—which eases the process of transitioning from one government to another.

Editorial Analysis & Legal Review (why this is important):

After a brief review of the City of Rochester’s existing Code, a General Code editor has identified the following recommendations. Please keep in mind these are just a few suggestions for improving the City’s Code. As pointed out in the attached proposal, General Code is recommending a complete editorial analysis of the City’s Code.

Obsolete provisions that could be revised or repealed

Chapter 5 of the City Code sets forth the salaries of elected officials. Many municipalities choose to omit this information from the code since it may be subject to frequent revision.

Inconsistent provisions within and between chapters

The Code should be reviewed to ensure that the titles of departments, boards and/or officials are used consistently throughout. For example, § 3.10 addresses the “Recreation, Parks and Youth Services Commission,” while § 3.1(a)(9) refers to the “Recreation and Park Commission.”

Missing Material or Additional Revisions

1. Chapter 3 was amended in 2011 to add a new § 3.15, Arts and Culture Commission. The City may wish to also revise § 3.1 of this same chapter to add this commission to the list in Subsection (a).
2. Chapter 3 sets forth the various boards, commissions and committees in the City. In some instances the provisions include details regarding membership, duties and responsibilities; in other instances, the Code simply states that the details of the board or commission “shall be as provided by ordinance.” For the sake of consistency, the City could consider whether substantive provisions regarding all boards and commissions should appear in the Code.
3. Chapter 19, Solid Waste, § 19.6, states that residential solid waste shall be placed in suitable receptacles “as defined under 19.1(v).” The reference definition is one of “residential recycling bin,” so either the internal reference needs to be changed to refer to 19.1(y), a definition of “rubbish and waste receptacles,” or another change to the text is required.

State legislation that may be missing from the municipality's Code

Existing Code provisions would be compared against relevant state law provisions, including recent amendments to state law.

1. For example RSA 76:11 was amended in 2012 to permit municipalities to send tax bills by electronic means "with the approval of the governing body." Are there provisions in Rochester's Code that could be revised to account for this state law amendment?
2. Are there provisions in the City Code that are affected by state law revisions to fuel service sign requirements in RSA 339:30-a adopted in 2012?

Fees and Penalties

1. **Fees.** Where penalties appear in the Code, the City could review the amounts to ensure that they are current and accurately reflect the City's costs in administering the relevant provisions. Some municipalities choose to remove specific fee amounts from the code and instead indicate that the fees are as set by the governing body from time to time.
2. **Penalties.** State law currently permits the City to impose penalties not exceeding \$1,000 for violations of ordinances. The City could review its current penalty provisions to determine whether revisions are necessary to increase (or decrease) existing penalty amounts. (See RSA 47:17.)

References



The following (4) references are current General Code clients who have completed similar projects. Please feel free to contact anyone on the list.

Town of Bedford, NH

Ms. Lori Radke - Clerk

(603) 472-3550

lradke@bedfordnh.org

City of Nashua, NH

Ms. Tricia Piecuch - Deputy Clerk

(603) 589-3004

BergeronP@nashuanh.gov

Town of Merrimack, NH

Ms. Diane P. Trippett - Clerk

(603) 424-3651

dpollock@ci.merrimack.nh.us

Town of Wolfeboro, NH

Ms. Patricia M. Waterman – Clerk

(603) 569-5328

patmw1@metrocast.net



Office of Finance & Administration Budget Development Issues & Options Form



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Department: Office of Assessor

1. Name of Issue (for future reference purposes:

Assistant Assessor.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Rochester is the only city in NH without an Assistant Assessor and we have not had one since 2008. In the Assessor's absence or when he is busy there is no one with an authoritative title to act as the Assessor. The chain of command is missing a link. The appropriate staffing for a city that performs all assessing functions would be one Assessor, one Assistant Assessor, two Field Assessors and a part time Clerk.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The cost to eliminate this deficiency would be \$6,285 base salary change; \$702.03 for NH retirement and \$408.80 for SSN for a total change of \$7,395.

4. Benefits Lost – What will the impact be to City services?:

As the current Assessor rapidly approaches retirement age, an assistant can be trained to either take the reins or cover the office in the absence of a contracted assessor who would not be available to the public five days a week. If this void is not filled, it will have a serious impact on services provided to property owners.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Currently no job description is active for this position. I have attached a job description that was used in the past when I was the Assistant Assessor. This was

a pay scale 7 and this pay scale was used to determine the cost stated in section three of this issue and options form.

6. Supplemental Information:

7. Status: Not Included in City Manager's FY16 Proposed Budget

ASSISTANT ASSESSOR

Statement of Duties

Technical, supervisory and administrative work relating to management of the Assessing Department, appraising of property, in accordance with state statutes, and in assisting the City Assessor with municipal tax assessment activities and all other related work, as required.

Supervision

Works under the administrative direction of the City Assessor, in accordance with the directives and policies of the New Hampshire Department of Revenue and in compliance with New Hampshire General Laws.

Performs varied and responsible duties requiring a thorough knowledge of departmental operations, as well as the exercise of judgment, initiative and resourcefulness, under the guidance and direction of the City Assessor.

Has direct supervision responsibilities over clerical staff in the department.

Job Environment

Administrative work is performed under typical office conditions; regular fieldwork is performed with some exposure to weather and the hazards associated with construction sites; the noise level in the work environment is usually moderately quiet in the office and moderate to loud in the field; occasionally required to work outside of normal business hours.

Performs responsible and complex duties in the preparation and maintenance of assessing records and information.

Operates computer and general office equipment, such as, calculator, copier, facsimile machine and telephone. Operates automobile. Utilizes all assessing tools.

Makes frequent contacts with the general public, by phone, in person, and in writing, requiring excellent customer service skills, perceptiveness and discretion in responding to inquiries and complaints. Also, has regular contact with city officials and employees from other municipal departments, property owners, attorneys, members of the banking and real estate professions, and representatives from state and federal agencies.

Has access to some department related confidential information, such as personnel records, bid proposals, and personal information about citizens' property.

Errors in judgment or omissions could result in delay or loss of services, loss or delay of municipal tax revenue, could seriously affect the work of other employees, could reflect poorly on the department's image and/or could have legal ramifications.

City of Rochester, N. H.
Assistant Assessor/Grade 7

Essential Functions

The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

Under direction of the City Assessor, supervises the general management and administration of the assessing department.

Answers complex inquiries and provides information, in person, on phone or in writing, to property owners or the general public, regarding property valuation. Oversees the processing of departmental correspondence. Maintains departmental records and procedures.

Explain the functions of the assessing department and NH statutes to members of the public.

Assists department head in preparation of the departmental budget; in the purchasing of department equipment and supplies; in the supervision and maintenance of department records; and in the processing of the departmental payroll.

Assists City Assessor in preparation for public hearings and notification to taxpayers, including researching and certifying abutters for land court petitioners and appeals board hearings; researches information for appellate tax board cases; computes valuation and sales analysis and maintains records.

Utilizes advanced computer skills to maintain, operate and update the CAMA system and related computer programs of the department. Works with MIS and GIS personnel to ensure tax maps and property data are kept current.

Qualifies and computes tax credits and exemptions, in compliance with state statutes and city adoption.

Measure and collect value indicators and descriptive information on property in the city.
Place values on properties, after reviewing gathered information.

Examines permits, deeds, maps, building plans and personal records and market data to obtain additional valuation data and to locate all taxable property.

Interview property owners and tenants to obtain income and expense data on income producing properties.

Interview participants of sales within the city to validate sales for use in the equalization process.

Annually attend assessing related educational training in order to maintain and improve job skills. Maintains and upgrades statutory and operational knowledge of assessing.

Performs similar or related work, as required, or as situation dictates.

Recommended Minimum Qualifications

Education and Experience

Associate's Degree with courses in business, finance and property assessment; three to five years progressively responsible experience in the real estate or appraisal field, including experience in the valuation of property for tax purposes, in accordance with modern assessment principles, or an equivalent combination of education and experience.

Special Requirements

New Hampshire motor vehicle operator's license.
New Hampshire Certified Assessor

Knowledge, Ability and Skill

Knowledge: Comprehensive knowledge of modern property appraisal principles and practices, including New Hampshire property tax laws. Working knowledge of New Hampshire laws relating to municipal finance and property assessment for tax purposes. Considerable knowledge of building, zoning and construction codes. Working knowledge of mapping, surveying, zoning and deeds. Familiarity with alternative formulas for determining assessment on various types of property. Familiarity with real estate styles, materials, and methods of construction. Working knowledge of computerized appraisal systems. Knowledge of mapping procedures. Must possess understanding of CAMA systems calibration to maintain annual proportionality.

Ability: Ability to accurately appraise real property. Ability to maintain overview of detailed and accurate records, using data processing. Ability to establish and maintain effective working relationships with city officials and the public. Ability to coordinate office activities and to supervise subordinates.

Skill: Skill in the operation of the listed tools and equipment. Skills in utilizing computers and related software programs. Advanced math skills. Aptitude for working with numbers and details. Excellent written and oral communication skills. Excellent supervisory skills.

Physical and Mental Requirements

Minimal physical effort generally required in performing administrative duties; moderate physical effort required when conducting field inspections. Ability to maneuver stairs and uneven terrain for field inspections, during all types of weather conditions. Requires substantial physical dexterity and hand/eye coordination in the use of office automation systems. Specific vision abilities required include close vision, distance vision, peripheral vision and the ability to adjust focus. Requires periodic lifting of objects, less than 30 pounds, such as, storage boxes. Requires the ability to communicate financial issues clearly and effectively, verbally, graphically and in writing, over telephone systems, directly in normal conversations, and as presentations.

This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.



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Department: Finance Office

1. Name of Issue (for future reference purposes):

Full Time Staff Accountant position.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Finance Department is in need of additional skilled accounting personnel. The complexities related to maintaining General Fund and Enterprise Fund financial records have increased significantly in recent years. Specifically, the accounting processes and requirements related to Governmental Accounting Standards Board (GASB) bulletins, Annual Financial Audits, Capital Projects Financing such as Bond Issues, and Debt Service Management. The volume and complexity of the work associated with the above tasks has reached a critical point. In order to maintain our high accounting standards and avoid potentially costly errors the Finance Department needs the additional skilled accounting personnel requested.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The Staff Accountant will be an exempt-salary position, salary and benefits will be in the range of \$75,000 to \$85,000 per year. The position will be allocated 80% General Fund, 10% Water Fund, 10% Sewer Fund.

4. Benefits Lost – What will the impact be to City services?:

Without an expansion of professional accounting staff hours within the Finance department, the appropriate focus on advanced accounting work will be compromised. This could impact annual financial audit results, the ratings

assigned by the bond rating agencies as well as many other financial areas in the organization.

- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** The addition of a Staff Accountant will allow the Deputy Finance Director to coordinate appropriate workflow shifts. Intermediate accounting work will be shifted down to the Senior Accountant, and will primarily be related to Enterprise Fund financial management and audit preparations, which includes complex account reconciliation and analysis. Daily banking duties and budget preparations duties can then be shifted to the Staff Account. These maneuvers will allow the Deputy Finance Director to focus on the advanced accounting issues, and also increase the scope of knowledge of the Senior Accountant, and Staff Accountant.
- 6. Supplemental Information:**
- 7. Status: Not Included in City Manager’s FY16 Proposed Budget**



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Human Resources

1. Name of Issue (for future reference purposes):

Add Part-Time HR/PR Specialist Position; 20 Hours/Week; Non-Union Pay Grade 7

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Assist in the workload to include:

- a. Benefits administration (actives and retirees) and auditing of invoices;
- b. Assist in recruiting:
 - i. Place advertisements;
 - ii. Applicant tracking;
 - iii. Pre-employment requirements (criminal, driving, etc).
- c. Back-up to payroll processing
- d. Maintenance of City's Intranet (PR/HR)

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Salary & benefits - \$21,271.64 (\$19,760.00 salary; \$1,511.64 benefits)

4. Benefits Lost – What will the impact be to City services?:

New position will assist the department in the accurate administration and payment of benefits; compliance with new state and federal requirements and laws; ensure office coverage and payroll processing back-up.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: Add part-time position.

6. Supplemental Information: Allocation of position:

- 11063151 Human Resources 17,017.31
- 51601057 Water 2,127.16

- 52602057 Sewer 2,127.16

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: **Police Department**

1. Name of Issue (for future reference purposes): Position

Upgrade to Executive Secretary from Secretary II.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The role of Secretary II performed by the Police Chief's Secretary encompasses duties that have a high degree of confidentiality that fall outside the scope of this job description. The attached memo describes the confidential nature of this position's duties that have always been part of the position as Secretary to the Chief of Police. The PELRB has defined a confidential employee as "employees who have access to confidential information with respect to labor relations, negotiations, significant personnel decisions and the like." A reclassification of this position to Executive Secretary is needed to eliminate the potential conflict of interest of the Chief's Secretary being a member of the Rochester Municipal Employees Union.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

There is no immediate cost impact. The hourly wage of the current employee in this position falls within the pay range of the Executive Secretary position.

4. Benefits Lost – What will the impact be to City services?:

Keeping this position at a Secretary II creates a strong potential for a conflict of interest for both the employee and management.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Upgrade position to Executive Secretary. There is no fiscal implication other than an upgrade to the current pay grade of Executive Secretary.

6. Supplemental Information:

See attached memo.



MICHAEL J. ALLEN
Chief of Police

ROCHESTER POLICE DEPARTMENT

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Commissioner



February 9, 2015

TO: Daniel Fitzpatrick
City Manager

FROM: Michael Allen
Chief of Police

RE: Classification of the Secretarial Support for the Police Chief

Dear Mr. Fitzpatrick:

Please accept this letter to seeking to have the secretarial support for the Chief of Police be reclassified from a union Secretary II classification to a non union Executive Secretary classification. This is a confidential employee position as defined by the PELRB and while all employees deal with confidential information, I feel this position has been misclassified all along and as we enter into the next round of negotiated contracts with our unions it is an appropriate time to address this.

The PELBRB has previously defined confidential employees as those employees who have access to confidential information with respect to labor relations, negotiations or significant personnel decisions; whose duties imply a confidential relationship to the public employer. RSA 273-A:1, IX(c) excludes confidential employees from the definition of a public employee. The City has previously excluded employees from the bargaining unit as confidential employees precisely for the reasons outlined.

The following outlines some of the responsibilities of the secretarial support for the Police Chief. While some are general, others are clearly of a confidential nature as determined by the PELRB.

- Is responsible for opening and distributing mail, taking and routing phone calls and messages for the Chief of Police and Police Commission. Schedules meetings, commitments and travel for the Police Chief and schedules and attends meetings for the Police Commission.

- May process mail received at the Police Department that is directed to the Police Commission, including correspondence related to labor relations.
- Receives complaints via telephone and mail relating to employees of the police department including union and non union personnel. May respond to said complaints under the direction of the Chief of Police.
- Accesses confidential information regarding labor relations including negotiation strategy, recommended settlement agreements and grievances.
- Accesses and maintains personnel files such as evaluations with raise recommendations and disciplinary action taken against union and non union employees of the department.
- Maintains personnel files relating to State v Laurie.
- Accesses personnel documents through the human resources department.
- Drafts, edits and types general documents and correspondence for the Police Chief
- Drafts and edits budget documents for the Police Chief that includes information relating to staff reductions and specific positions.
- Types and edits personnel actions taken against union and non union employees including counseling, disciplinary action and recommendations for termination to the Police Commission or City Manager.
- Prepares documents for legal counsel at the local and insurance carrier levels; sees invoices from attorney's representing the Police Commission or Police Department in labor relations matters.
- Is present for non public sessions of the Police Commission when requested for various matters which may include recording disciplinary appeal hearings requiring the ruling of the Police Commission.

Sincerely Yours,

Michael J. Allen
Chief of Police



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Police

1. Name of Issue (for future reference purposes):

Crisis Intervention Team Leader Training at the Crisis Intervention Team (CIT) National Conference.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Our previous Crisis Intervention Team leader who was fully trained with all required certifications retired in 2014 and a new team leader was appointed. He attended the basic 40 hour crisis intervention training as required by policy. He has not attended the Memphis Police Crisis Intervention Team Overview (this is the model our program uses) or its equivalent that is required by policy for his position. The National Conference would fulfill this requirement.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The total cost of the training including tuition and travel is \$1,525.

Staff Development - \$375.00 (course tuition)

Travel - \$1,150 (airfare, meals and ground transportation)

4. Benefits Lost – What will the impact be to City services?:

We frequently deal with citizens who are in mental health crisis. The Crisis Intervention Team is a critical part of the PD response to mental health issues within the community. The benefit of using trained crisis intervention team officers for these calls is a reduced potential for use of force. The team leader must be adequately trained in the supervision of the team to ensure the success of the program. Failing to provide the training exposes us to liability, violates our standard operating procedure and undermines the credibility of the team.

- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

Option 1 – Fund the training at a total cost of \$1,525.

Option 2 – Do not fund the training and hold it off for another year.

- 6. Supplemental Information:**

- 7. Status: Included in City Manager's FY16 Proposed Budget**



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Police

1. Name of Issue (for future reference purposes):

Cellebrite USA System Software License Renewal

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Cellebrite system was purchased with a grant in February of 2014. It included the first year software upgrade package. In order to get the newest updates of operating system upgrades, bug fixes/patches, or new applications of continually evolving technology the software license agreement must be updated. We cannot get these updates without purchasing this agreement which means we will potentially be unable to retrieve data from phones or tablets. Some of the updates this year have been beneficial to gathering information previously inaccessible. In 2014 we processed 75 devices with 65 successful data retrievals. We were unable to retrieve data on 10 devices, listed as failures, for various reasons including older, unsupported flip phones, software/application patches that were not available, and complex password locks.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: Cellebrite offers single (\$3098.99) or multi-year (\$5733.15) packages. A multi-year package represents a 15% savings over two years (5% in the first year and 10% in the second year - a total savings of \$464.83) if we purchased a two year contract. Purchasing a two year contract locks that price in. Purchasing a single year contract has no guarantee the price will not change the following year.

This expense would be a yearly or bi-yearly expense in the equipment maintenance line.

- 4. Benefits Lost – What will the impact be to City services?:** Technology is everywhere and changes rapidly. Individuals today are using portable media devices and saving more information. Criminals also use technology to commit crimes and often leave digital footprints/evidence. In some cases investigators need to recreate a person's day, and can do so with data retrieval. We are using this machine several times a week and need to maintain the software license. Without it, we will fall behind in our ability to extract data during criminal investigations.
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**
- 1 year license contract= \$3098.99
- 2 year license contract= \$5733.15 (\$464.33) savings over purchasing a one year license.
- 6. Supplemental Information:**
- 7. Status: Included in City Manager's FY16 Proposed Budget**



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Police

1. Name of Issue (for future reference purposes):

Ocean Systems Detective Software Upgrades and Support

2. Description of the Issue – Define the issue or problem clearly & succinctly:

This is an annual subscription for software updates and phone support for any trouble shooting of the system.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The cost for one year is \$1295.00

4. Benefits Lost – What will the impact be to City services?: This system is used to enhance security video footage during investigations. The software upgrades and support allow for the latest system upgrades and access to new security systems with more detail and enhancement of more types of videos.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

This is a subscription for support of the system and any updates issued by the company. The company only sells annual subscriptions at a cost of \$1,295.00 each.

6. Supplemental Information: N/A

7. Status: Included in City Manager's FY16 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**



Department: Police Department

1. Name of Issue (for future reference purposes):

Rochester Teen Night Funding

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Rochester Teen Night received State of NH Community Prevention grant funds through February 2015 to help assist with costs incurred in Teen Night. Upon the expiration of the grant expenses for food, staffing of a Licensed Drug Counselor (LADC) and DJ, and necessary supplies for arts & crafts are uncovered. Without these items available at Teen Night, the fidelity of the program is at risk and youth attendance will diminish, the most-at-risk youth will go unserved.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Teen Night is held from October-May for a total of (8) eight events. Staffing cost of a LADC is \$200 and DJ \$150 = \$350/night; food including beverages for roughly 300 youth= \$400 per event; art and recreation supplies= \$300 per year; staffing shirts for paid and volunteer staff= \$300 per year.

Teen Night=\$6600

4. Benefits Lost – What will the impact be to City services?:

This program launched in 2010, and has provided for a pro-social environment with positive adult mentors for more than 1,000 youth ages 12-17. It was found that during key hours there was a lack of positive social activities for youth which was identified through crime statistics, calls for service, and community dialogue. Since inception in 2010, juvenile calls for service have dropped on Saturday nights, and more significantly, delinquency rates have continued to decline. This benefit is not entirely attributed to Teen Night, but the overall connections and skill development that is provided through Teen Nights has provided on-going support and resources for youth that normally are not in place.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

- a. Funding of \$6,600 from the City will continue services through the coming year, providing for LADC & DJ Staffing, food and activities to reach over 1,000 youth. **Teen Night will be able to run in its full successful model.**
- b. Funding not provided from the City will create a deficit of \$6,600 which covers LADC & DJ Staffing, food and supplies. Partners will need to continue to write for grant support and risk altering the free model of teen night that has been developed to meet grant requirements. The Police and Recreation Department have enjoyed the ability to alter the model as needed to ensure teen attendance and comfort, as well as provide a safe and secure environment that is controlled by the Partners. **If a grant does not come through, we run the risk that Teen Night will not take place in its full model.**
- c. Funding not received through City support or grant funds will need to be sought from community support through donations. This will require Staff on an on-going basis to seek donations and support taking away from their standard daily work tasks. **If donations to not come through, we run the risk that Teen Night will not take place in its full model.**

6. Supplemental Information:

- a. Budget for Teen Night
- b. Youth Focused Policing Program Impact Evaluation Form
- c. Rochester Teen Night Narrative
- d. 2010-15 Teen Night attendance and cost spreadsheets

7. Status: Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Police

1. Name of Issue (for future reference purposes):

Police Officer

2. Description of the Issue – Define the issue or problem clearly & succinctly:

We did an attrition review going back several years. We have not added any additional sworn personnel since 2009. In the past five years, we have had 22 sworn personnel leave the Department, an average of four per year; 6 left for ordinary reasons meaning they left the agency with no designation of continuing in the law enforcement field; 9 left for other agencies both in state, out of state or federal; seven retired from law enforcement. Adding another officer to account for this attrition will help our staffing levels remain where they should be in accordance with the current workload analysis study that was done.

In addition to attrition, the department updated its 2013 workload analysis based upon the formula utilized by the ICMA (International City Manager's Association). This analysis concluded the department should be staffed with 60 sworn officers, with 36 assigned to Patrol and 24 assigned to Support which includes Investigations, based on the average number of calls for service per day (93) calculated across a 3 year period.

The updated analysis completed for the three year period ending in 2014, shows an increase in the number of calls for service per day (96). The new analysis shows we should be staffed with 62 sworn officers; 37 assigned to Patrol and 25 assigned to Support which includes investigations

Currently there are eight officers assigned to the investigative unit with one supervisor. The following chart depicts increases in arrests and incidents handled by officers over the last three years:

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
ARRESTS	1920	1970	2302	2440
OFFENSES	5739	6636	6663	6460

The Department would hire and train an entry level patrol officer and reassign a more experienced patrol officer to investigations.

3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Salary and benefits costs the first year total \$77,776.40; which breaks out to wages at \$48,040.00 and benefits at \$29,736.70. Each additional year moving forward would increase based upon contractual obligations, including merit increases.
4. **Benefits Lost – What will the impact be to City services?:** As the chart depicted we are seeing an increase in calls for service. What it doesn't depict is the increasing complexity of cases generated in patrol and forwarded to the investigations bureau, i.e., fraud and drug crimes, which take more man hours to thoroughly and properly investigate. These crimes generally reach beyond our city limits. This causes a backlog to some lower priority cases which is a disservice to our citizen customers who have to wait longer for justice to be served in some cases.
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**
 - Option 1 – Fund the position at a cost of \$77,776.40
 - Option 2 – Do not fund the position and hold for another year, which could increase initial costs which will be carried through to subsequent years.
6. **Supplemental Information:** N/A
7. **Status:** Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Fire Department

1. Name of Issue (for future reference purposes):

Additional Staffing

2. Description of the Issue – Define the issue or problem clearly & succinctly:

This Department has consistently operated with 8 firefighters on duty with a minimum of 7 firefighters allowed for the past 13 years. Although in fiscal year 2014 the Department operated with a full complement of 8 firefighters only 34% of the time, we have since added one firefighter to one of the four shifts through Council approval. The Fire Department must continue to add firefighters to each shift to improve our ability to mitigate emergency incidents safely and efficiently.

The City's demand on emergency services has increased 47% since 2003. The increase in demand includes simultaneous calls for service which splits our resources and ultimately makes the Department less effective. With the emergency demand increasing almost 50% in the last 12 years, the department must increase its firefighters to meet this demand.

Simultaneous calls in FY 2014 were nearly the same as FY 2013, showing consistency throughout both years. In FY 2013 simultaneous incidents occurred 405 times while in 2014 there were 408 occurrences. There were 46 multiple simultaneous incidents compared to 45 in 2013.

Although mutual aid is available to assist us, it does not help us during the initial phase of any incident and our firefighters operate alone for up to 15 minutes. With our resources split it may mean the difference of whether or not a quick knockdown or rescue will be possible.

Even without simultaneous calls this department does not have adequate staffing to effectively extinguish a building fire, and some tasks must wait for mutual aid companies. So far circumstances have worked in our favor. It is just a matter of time before this may have a dramatic affect on the outcome of an incident.

The additional need for manpower will also effectively work to allow for future planning for station 3. We need to start building our manpower to be ready to staff

a third Fire Station within the next 5 to 7 years with an additional three firefighters per shift.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Each firefighter will cost \$69,536.00 annually including wages and benefits. An additional one-time expense to outfit one firefighter will cost approximately \$6,489.00 for gear, equipment, uniforms and other miscellaneous items. Ultimately the total cost in FY 16 will be \$152,051.00 for both firefighters.

4. Benefits Lost – What will the impact be to City services?:

There will be no benefits lost if we add more firefighters to our ranks. Increases in personnel will result in an improved ability to respond to multiple calls for service as well as improve our ability to handle manpower intensive incidents including working fires.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

- a. The option is to continue to operate as we always have, and to continue to see more and more simultaneous calls that will continue to stretch our resources and reduce our effectiveness. This has resulted, and will continue to result in delays to some calls, ineffectiveness at others, and an unsafe working environment as we work emergency incidents with inadequate staffing. Currently the Department operates with 8 firefighters on shift at any given time. Those 8 consist of a minimum of 3 at Station 2, and 5 at Central. *(Three (3) as a minimum on both first due engines and two (2) additional firefighters to operate all other apparatus at Central.)* We allow the shift to drop one firefighter without covering with overtime. *(This reduces overtime costs dramatically)* We can still operate with 3 at Station 2 (Engine 3) and only 4 at Central *(3 on Engine 5 and One (1) on any other apparatus).*
- b. NFPA 1710 5.2.4.2 requires that we must have a minimum of 15 individuals working a typical building fire in the **initial** stages of fire attack. As stated earlier our minimum staffing does not meet half of that standard. We must work to improve this over time.
- c. Operating with so few firefighters compromises their safety and their ability to perform a rescue effectively, especially if a victim is found unconscious on a level other than the ground floor. Hoisting an unconscious victim out a window to be retrieved by another firefighter on a ground ladder is difficult and time consuming.
- d. If resources are split with other incidents, we cannot drop those emergencies to assist, leaving the firefighters responding to the building fire grossly undermanned with virtually little chance of performing their

duties successfully. With possible rescues, the results may be devastating and we would be remiss to not state this possibility.

6. Supplemental Information:

Reference: NFPA 1710 Organization and Deployment of Fire Suppression Operations, Emergency medical Operations, and Special Operations to the Public by Career Fire Departments

5.2.4.2 Initial Full Alarm Assignment Capability

5.2.4.2.1 The fire department shall have the capability to deploy an initial full alarm assignment within a 480 second travel time to 90 percent of the incidents as established in Chapter 4.

5.2.4.2.2 The initial full alarm assignment to a structure fire in a typical 2000 ft² two story single-family dwelling without basement and with no exposure shall provide for the following:

1. Establishment of incident command outside of the hazard area for the overall coordination and direction of the initial full alarm assignment with a minimum of one individual dedicated to this task
2. Establishment of an uninterrupted water supply of a minimum of 400 gpm for 30 minutes with supply line(s) maintained by an operator
3. Establishment of an effective water flow application rate of 300 gpm from two hand lines, each of which has a minimum flow rate of 100 gpm with each hand line operated by a minimum of two individuals to effectively and safely maintain the line
4. Provision of one support person for each attack and backup line deployed to provide hydrant hookup and to assist in laying of hose lines, utility control, and forcible entry
5. Provision of at least one victim search and rescue team with each such team consisting of a minimum of two individuals
6. Provision of at least one team, consisting of a minimum of two individuals, to raise ground ladders and perform ventilation
7. If an aerial device is used in operations, one person to function as an aerial operator and maintain primary control of the aerial device at all times
8. Establishment of an IRIC consisting of a minimum of two properly equipped and trained individuals

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Building, Zoning, & Licensing Services

1. Name of Issue (for future reference purposes):

Secretary I

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Bring Secretary I position from 34 hour per week to 40 hours.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The annual cost for this would be \$30,567

4. Benefits Lost – What will the impact be to City services?:

This position was previously a full time position. Our wishes is to have it reinstated as such to be able to keep up with the current clerical needs as well as the added duties that was placed on the department when the Zoning Board of Adjustment's responsibilities was transferred to this department.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Add \$4,954.56 to the Wage line item and \$25,611.98 to FICA, MEDI, NHRS, Medical, Dental, Life and Disability. Totaling \$30,566.54

6. Supplemental Information:

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Building, Zoning, & Licensing Services

1. Name of Issue (for future reference purposes):

Building Permit Fees

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Although this department performs many functions as the name applies, the major portion of both expenses and revenue are building and health related. A significant share of the department's operating cost should be offset by the revenues collected by building permit fees. Based on last fiscal year they are funding about 58% of the department's operational expense.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

None

4. Benefits Lost – What will the impact be to City services?

None

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Increase the building permit fee from \$9.00 to \$10.00 per thousand of estimated cost of work.

6. Supplemental Information:

Based on last year's total construction and demolition estimated cost of construction an additional intake of about \$34,000 would be projected. This would require an ordinance change in 40.16.

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Building, Zoning & Licensing Services

1. Name of Issue (for future reference purposes):

Permit Application Fees

2. Description of the Issue – Define the issue or problem clearly & succinctly:

For minimal value permit applications, the City currently has \$9.00 per thousand plus a \$10.00 application fee, with a minimum charge of \$20.00. The expense associated with processing a permit, conducting inspection(s), handling paperwork exceeds the revenue collected.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

None

4. Benefits Lost – What will the impact be to City services?:

None

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Change permit application fee from \$10.00 to \$25.00.

6. Supplemental Information:

Based on last year's number of permits (1,935) an additional intake of \$29,000 would be projected. This would require an ordinance change in 40.16 (a)(1).

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. Name of Issue (for future reference purposes):

ALA Conference

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The American Library Association 2016 mid-winter conference will be held in Boston in January 2016. It is unusual for the conference to be held in New England. Generally speaking, library staff does not attend this national conference because of prohibitive travel costs.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: An additional \$750 would allow us to send up to two more employees to the conference. This is a one-time cost.

4. Benefits Lost – What will the impact be to City services?: The continuing education and professional development opportunities at a national conference are much greater than at a state or regional conference. Last year's conference drew more than 10,000 library professionals, ~3,500 exhibitors, and featured 1,800 meetings, lectures, presentations, and events. The library will receive a larger benefit by sending more people who can simultaneously attend multiple events on different topics.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: Estimates based on last year's ALA conference hotel rates and travel distance to and from Boston show that it will cost roughly \$375 per person to attend the conference.

- 6. Supplemental Information:** The library maintains an organizational membership in the American Library Association in addition to individual memberships for staff. The above figures take into account the discounts afforded to members.
- 7. Status: Included in City Manager's FY16 Proposed Budget**



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. Name of Issue (for future reference purposes):

Upgrade of Library Assistant PT from 20 Hours/Week to 25 Hours/Week

2. Description of the Issue – Define the issue or problem clearly & succinctly:

To meet scheduling needs the Library needs to increase the number of hours offered to PT library staff.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: See item 5.

4. Benefits Lost – What will the impact be to City services?: When there are not enough people at the public service desk, employees are re-assigned from technical services, reference services, or department heads are asked to work the public service desk. This prevents tech services from getting new items onto the shelves in a timely manner, eliminates reference service to the public, and prevents department heads from placing orders, weeding, scheduling, planning programs, or other duties.

The Library maintains a bank of funds for hiring substitutes and offering extra hours to part time employees as a way of covering gaps in the schedule. Each week the department head must generate a unique schedule and find out which employees are available to cover shifts at varying times. This is very labor intensive and time consuming. Offering more hours on a permanent basis is more efficient and will reduce time spent on the schedules. It will also provide greater continuity for desk staff, which will lead to more efficient workflow and better overall performance.

5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** Promotion of one Library Assistant Gr. 21 position from 20 hr/wk to 25 hr/wk would cost an additional \$4,277 in salary and \$327 in social security annually, for a total of \$4,604. This assumes entry level salary at the Library Assistant Gr. 21 position.
6. **Supplemental Information:**

There are six 20 hr/wk positions on the library staff, five of which are at entry level salary. This change could be made for more than one employee with the same benefit as promoting a single PT library assistant 25 hrs/wk to FT at 35 hrs/wk.
7. **Status: Included in City Manager’s FY16 Proposed Budget-One position.**



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

- 1. Name of Issue (for future reference purposes):**
Study Carrels
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**
The library currently offers limited quiet study seating for patrons using personal computers or laptops. The addition of quiet study seating will free up public access terminals and allow for better use of space currently under-utilized.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** See item 5.
- 4. Benefits Lost – What will the impact be to City services?:** Installing additional study carrels will double the amount of quiet study space available for laptop users.
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** The FY16 Level 2 budget includes funding for two carrels. An additional \$2,010 would allow us to buy an additional two. An updated quote is attached under supplemental information.
- 6. Supplemental Information:**



**TUCKER
LIBRARY INTERIORS
LLC**
55 SO. COMMERCIAL STREET
MANCHESTER, NH 03101
T: 603-666-7030 • F: 603-666-7032
www.tuckerlibraryinteriors.com

QUOTATION

1/13/2015

P: 332-1428

Brian Sylvester, Director
Rochester Public Library
65 South Main Street
Rochester, NH 03867

Re: Computer Area- Worden "Marlborough" Series
as per the attached drawings
Via "SCOOP" Contract

<u>Item #</u>	<u>Model #</u>	<u>Description</u>	<u>List Ea.</u>	<u>Qty</u>	<u>Ext. List</u>
WS	1100/WS	Single-face workstation starter 36-7/8"W x 31-1/2"D x 48"H	\$1,671.00	1	\$1,671.00
WA	1100/WS-A	Single-face workstation adder 36"W x 31-1/2"D x 48"H	\$1,340.00	3	\$4,020.00
No power has been specified for the workstations.					
Total List:					\$5,691.00
"SCOOP" Contract discount: less 25%:					-\$1,422.75
"SCOOP" Contract net price delivered & installed:					\$4,268.25

Note: The 'SCOOP' discount refers to a co-operative purchasing agreement through the state library for furniture and furnishings.

7. Status: Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. Name of Issue (for future reference purposes):

Personnel Upgrade: Circulation Services

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Circulation Services lacks a Librarian I position. The Librarian I: Circulation Services is a FT position that provides supervision to PT employees, acts as senior employee on duty on nights and weekends, helps with collection development, and assists with projects as needed.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: Adding 1 FT Librarian I position (and eliminating 1 FT Library Assistant position) will cost an additional \$10,425 in salary and benefits annually.

4. Benefits Lost – What will the impact be to City services?: A single 35 hr/wk Librarian II employee is currently responsible for the supervision of 11 part time employees operating over a 61 hour work week. The department is unsupervised on weekends and evenings, and multiple job functions of the department head are not met due to time spent on procedural questions (EX: whether to assess a damaged material fine and how much, drafting the weekly schedule, etc.). Delegation of procedural duties to a Librarian I position will allow the department head to focus on collection development, digital collection development, and programming/events planning.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: Adding 1 FT Librarian I position (and

eliminating 1 FT Library Assistant position) will cost an additional \$10,425 annually.

6. Supplemental Information:

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. Name of Issue (for future reference purposes):

Microfilming Rochester City Directories

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Library has a collection of ~50 volumes of city directories from 1886 to 1990. The older volumes are in too poor of a condition to be handled by the public. These are a unique resource for local historians and genealogical researchers, and RPL is the only library that has them. Paper conservation is not a cost-effective solution. A combination of microfilming and scanning would preserve the contents of the books on a stable media and allow the library to offer electronic access online.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: The cost of microfilming/scanning the directories varies per volume based on the condition of the item and the number of pages. To microfilm and scan the entire collection would cost \$27,960, plus \$2,820 to create duplicate microfilm rolls for storage at the state archives. A per directory cost estimate is appended to item 6.

4. Benefits Lost – What will the impact be to City services?: Without preservation work, microfilming, or scanning, the volumes will remain inaccessible.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: Microfilming the entire collection would cost \$13,980. Scanning the collection while microfilming costs an additional \$13,980. It is standard practice to create a duplicate of historically

significant microfilms to be stored at the State Archives in Concord. This would cost an additional \$2,820 (\$60 per roll). The total project cost is \$32,160.

This project can be spaced out over any length of time. A ten-year plan to scan and microfilm the collection would require a commitment of ~\$3,200 per year, or a five-year plan would require a commitment of ~\$6,400 per year.

6. Supplemental Information:

Volume	Conservation cost	Microfilm	Scan
1886	\$750.00	\$100.00	\$100.00
1887-88	\$750.00	\$100.00	\$100.00
1890	\$750.00	\$100.00	\$100.00
1893	\$750.00	\$100.00	\$100.00
1895	\$800.00	\$100.00	\$100.00
1895	\$750.00	\$100.00	\$100.00
1899	\$750.00	\$100.00	\$100.00
1900	\$2,952.00	\$370.00	\$370.00
1902-03	\$3,355.00	\$420.00	\$420.00
1905	\$3,536.00	\$440.00	\$440.00
1909	\$3,887.00	\$460.00	\$460.00
1912-13	\$3,760.00	\$470.00	\$470.00
1917	\$3,791.00	\$470.00	\$470.00
1921	\$2,879.00	\$360.00	\$360.00
1924	\$2,754.00	\$340.00	\$340.00
1926	\$2,743.00	\$340.00	\$340.00
1928	\$2,908.00	\$360.00	\$360.00
1929	\$2,968.00	\$370.00	\$370.00
1931	\$2,872.00	\$360.00	\$360.00
1933	\$2,544.00	\$320.00	\$320.00

1935	\$2,314.00	\$280.00	\$280.00
1936	\$2,344.00	\$290.00	\$290.00
1938	\$2,192.00	\$270.00	\$270.00
1939	\$2,275.00	\$280.00	\$280.00
1941	\$2,330.00	\$280.00	\$280.00
1943	\$2,192.00	\$270.00	\$270.00
1948	\$2,113.00	\$360.00	\$360.00
1950	\$2,170.00	\$360.00	\$360.00
1953	\$2,576.00	\$320.00	\$320.00
1956	\$2,770.00	\$340.00	\$340.00
1958	\$3,050.00	\$380.00	\$380.00
1960	\$3,000.00	\$370.00	\$370.00
1962			
FDD	\$3,992.00	\$500.00	\$500.00
1962 BF	\$4,927.00	\$610.00	\$610.00
1964	\$2,850.00	\$350.00	\$350.00
1965	\$2,769.00	\$350.00	\$350.00
1966	\$2,320.00	\$290.00	\$290.00
1967	\$2,960.00	\$370.00	\$370.00
1968	\$2,248.00	\$280.00	\$280.00
1970	\$2,330.00	\$290.00	\$290.00
1971	\$2,256.00	\$280.00	\$280.00
1973-74	\$2,160.00	\$270.00	\$270.00
1975-76	\$2,240.00	\$280.00	\$280.00
1983	\$1,600.00	\$200.00	\$200.00
1988	\$905.00	\$110.00	\$110.00
1989	\$905.00	\$110.00	\$110.00

1990	\$905.00	\$110.00	\$110.00
Totals:	\$110,942.00	\$13,980.00	\$13,980.00

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. Name of Issue (for future reference purposes):

Additional Staff for Non-fiction and Reference Services

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The non-fiction and reference services department has one full-time Librarian II (29) and one Librarian I (27) assigned to it for 20 hours a week. Adding a PT Page (1) position to do shelving and shelf-reading will free those two employees to focus on tasks more appropriate to their pay and responsibility level.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: See item 5.

4. Benefits Lost – What will the impact be to City services?: Presently all shelving, shelf reading, shifting, and straightening of the collection is done by supervisory personnel. Delegating these tasks to a page will allow supervisory personnel to focus on collection development, programming, and events.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: Adding 1 PT Library Page (10 hrs/wk, Grade 1) will cost an additional \$5,226 in salary and \$399.79 in Social Security, for a total of \$5,625.79.

6. Supplemental Information:

7. Status: Not Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. Name of Issue (for future reference purposes):

Upgrade of Library Assistant Part-Time to Library Assistant Full-Time

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The library frequently has insufficient staff available at public service desk.

Promoting a part time library assistant to full time will alleviate this shortage.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: See item 5.

4. Benefits Lost – What will the impact be to City services?: When there are not enough people at the public service desk, employees are re-assigned from technical services, reference services, or department heads are asked to work the public service desk. This prevents tech services from getting new items onto the shelf in a timely manner, eliminates reference service to the public, and prevents department heads from placing orders, weeding, scheduling, planning programs, or other duties.

The Library maintains a bank of funds for hiring substitutes and offering extra hours to part time employees as a way of covering gaps in the schedule. Each week the department head must generate a unique schedule and find out which employees are available to cover shifts at varying times. This is very labor intensive and time consuming. Offering more hours on a permanent basis is more efficient and will reduce time spent on the schedules. It will also provide greater continuity for desk staff, which will lead to more efficient workflow and better overall performance.

5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** Promotion of one Library Assistant Gr. 21 position from 25 hr/wk to 35 hr/wk would cost an additional \$12,066 in salary and \$19,666 in benefits annually.
6. **Supplemental Information:**
7. **Status: Not Included in City Manager’s FY16 Proposed Budget**



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. Name of Issue (for future reference purposes):

Personnel Upgrade: Technical Services

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Technical Services lacks a Librarian I position. The Librarian I: Tech Services is a FT position that provides supervision and guidance to PT employees, pursues continuing education to cross-train other personnel, and will oversee the digital periodicals collection.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: Adding 1 FT Librarian I position (and eliminating 1 FT Library Assistant position) will cost an additional \$6,768.75 in salary and benefits annually.

4. Benefits Lost – What will the impact be to City services?: A single 35 hr/wk Librarian II employee is currently responsible for the supervision of 5 part time employees operating over a 61 hour work week. Technical services employees utilize five different collection management systems (OCLC, NHAIS, and three Millenium modules: Periodicals, Cataloging, and Acquisitions). Due to the nature of the work there are frequent procedural questions about the use and/or integration of these systems. Multiple job functions of the department head are not met due to time spent on procedural questions related to these systems. Delegating this task to a Librarian I would allow the department head to focus on print collection management, digital collection management, and catalog maintenance.

5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** Adding 1 FT Librarian I position (and eliminating 1 FT Library Assistant position) will cost an additional \$6,768.75 in salary and benefits annually.
6. **Supplemental Information:**
7. **Status: Not Included in City Manager’s FY16 Proposed Budget**



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Library

1. Name of Issue (for future reference purposes):

Portable RFID readers

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Library's new RFID security and circulation system uses portable wireless readers to perform inventory functions. The portable RFID readers were removed from the project to keep the total project cost within the CIP budget. Adding them to the O&M budget will enable us to take advantage of the inventory function.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Inventory management will help with loss control and aid the Library in theft prevention efforts. It will also help locate missing items or items that have been shelved in the wrong part of the library.

4. Benefits Lost – What will the impact be to City services?: Without portable readers, a wired workstation would need to be physically moved through the book stacks to perform inventory functions. The library does not have a workstation that can be made mobile in this way.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Two handheld readers compatible with the new RFID system can be purchased for \$2,899 each, for a total of \$5,798.

This is a one-time purchase and would be billed from 14030056-573401 Admin Equipment.

6. Supplemental Information: Using current technology, performing an inventory of the Library collection would require physically opening every single book/CD

case/DVD case to scan a barcode. The new system allows staff to ‘scan’ books without removing them from the shelves using a portable reader.

7. Status: Not Included in City Manager’s FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Recreation & Arena

1. Name of Issue (for future reference purposes):

Full-service Recreation Management Software System for Program Registration Management, Facility and Space Scheduling and Electronic Payments that Link with MUNIS.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Recreation and Arena department has been using the current software system which is a database application to manage facility and programming scheduling. This program is functional in this capacity but lacks the ability to be integrated with the city financial system, MUNIS. A new system would pull all these pieces together and integrate with MUNIS as well as allowing POS at each facility along website registration and online payments.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Estimated initial first year cost is approximately \$20,000 which is proposed to be split 50/50 between Recreation and Arena budgets. Annual costs are anticipated to cost approximately \$3k.

4. Benefits Lost – What will the impact be to City services?:

Customers lose the ability to interact and function with department programs by using the internet. Also, this would help to eliminate the duplication of efforts by having a system that “talks” to MUNIS.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Continue with the current system.

6. Supplemental Information:

NA

7. Status: Included in City Manager's FY16 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: Arena

1. Name of Issue (for future reference purposes):

Budget Operations of Arena Enterprise Fund and Funding of Current and Long Term CIP Debt. This is a Follow up to the Recent Council Discussions Regarding the Arena Fund.

2. Description of the Issue – Define the issue or problem clearly & succinctly:

Council has indicated desire to look at the budget funding source for the Arena Department with regard to current and future CIP needs.

The Issues and Options are to look at; keeping things as they are today (not practical with debt payments), absorbing the Arena Enterprise Fund within the recreation general fund budget; or contribute an amount that is equal to the current and future annual debt payments.

Note: City administration indicates that keeping the Enterprise Fund intact is the most logical approach to keep track of annual budget performance. Annual contributions for CIP will have to be made in this case.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

The Arena fund is not able to sustain current and long term capital debt that is essential to protect the functionality and longevity of the facility. Many of the facility major components and systems are beyond useful life and need to be addressed in an extensive CIP process. Increasing user fees to cover this debt would essentially shut down the current programs.

4. Benefits Lost – What will the impact be to City services?:

The Arena is an important and functional facility to the community that goes back to 1972. It was built by local community members and organizations as well

as local businesses for the youth and citizens to enjoy and use. The long term needs from a facility infrastructure and maintenance program as well as long overdue improvements to this city facility will prove too costly to be able to be absorbed by an enterprise fund set up. Currently the Arena has some of the highest user fees in the area.

Further it was recommended in the adopted Recreation MasterPlan to have the Arena facility renovated and to have the “headquarters” of the Recreation department relocate there.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:

Regardless of the direction taken, if the city wishes to continue to take care of the Arena facility and property, there will have to be an annual contribution for these CIP needs.

For FY2016 the contribution to handle CURRENT CIP debt payments would be \$140,000.

Future years would be dependent upon accepted CIP plan and final costs associated with.

6. Supplemental Information:

7. Status: Not Included in City Manager’s FY16 Proposed Budget



**Office of Finance & Administration
Budget Development
Issues & Options Form**



This Issues & Options form is a tool to provide policy makers a quick, easy to read analysis of important policy issues pertaining to the budgeting process.

Department: East Rochester Library

1. Name of Issue (for future reference purposes):

Additional Funding Request

2. Description of the Issue – Define the issue or problem clearly & succinctly:

East Rochester Library is seeking an increase of funding from \$5,000 to \$9,300, a FY16 Budgetary increase of \$4,300. Prior to FY09 East Rochester Library was receiving \$10,000 per year in funding.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: See attached letter.

4. Benefits Lost – What will the impact be to City services?: East Rochester residents will not have the convenience of a small neighborhood library.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: See attached letter.

6. Supplemental Information: See attached letter.

7. Status: Not Included in City Manager's FY16 Proposed Budget