



**Meeting of the City Council/Tour  
June 20, 2023  
Waste Management  
14 Taylor Avenue  
6:00 PM**

**Agenda**

- 1. Call to Order**
- 2. Tour of Waste Management\***
- 3. Adjournment**

***\*From 125 South: Turn left onto Rochester Neck Road, and then a left onto Taylor Ave. The Visitors Center will be at the top of the hill to the left (Large tan building)***

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City Clerk's Office

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**City of Rochester Formal Council Meeting**

**AGENDA BILL**

|                                                      |
|------------------------------------------------------|
| AGENDA SUBJECT <b>Waste Management Landfill Tour</b> |
|------------------------------------------------------|

|                                                                                                      |
|------------------------------------------------------------------------------------------------------|
| COUNCIL ACTION ITEM <input type="checkbox"/><br>INFORMATION ONLY <input checked="" type="checkbox"/> |
|------------------------------------------------------------------------------------------------------|

|                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------|
| FUNDING REQUIRED? YES <input type="checkbox"/> NO <input checked="" type="checkbox"/><br>* IF YES ATTACH A FUNDING RESOLUTION FORM |
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|                                                                                          |
|------------------------------------------------------------------------------------------|
| RESOLUTION REQUIRED? YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> |
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|                                                                                              |
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| FUNDING RESOLUTION FORM? YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> |
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|                                                                                 |                                                    |  |
|---------------------------------------------------------------------------------|----------------------------------------------------|--|
| AGENDA DATE                                                                     | <b>June 20, 2023</b>                               |  |
| DEPT. HEAD SIGNATURE                                                            | NA                                                 |  |
| DATE SUBMITTED                                                                  | May 8, 2023                                        |  |
| ATTACHMENTS YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> | * IF YES, ENTER THE TOTAL NUMBER OF PAGES ATTACHED |  |

**COMMITTEE SIGN-OFF**

|              |    |
|--------------|----|
| COMMITTEE    | NA |
| CHAIR PERSON | NA |

**DEPARTMENT APPROVALS**

|                     |    |
|---------------------|----|
| DEPUTY CITY MANAGER | NA |
| CITY MANAGER        |    |

**FINANCE & BUDGET INFORMATION**

|                                                                                            |    |
|--------------------------------------------------------------------------------------------|----|
| DIRECTOR OF FINANCE APPROVAL                                                               | NA |
| SOURCE OF FUNDS                                                                            | NA |
| ACCOUNT NUMBER                                                                             | NA |
| AMOUNT                                                                                     | NA |
| APPROPRIATION REQUIRED YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> |    |

**LEGAL AUTHORITY**

NA

**SUMMARY STATEMENT**

Waste Management has invited the City Council for a tour of their facilities located on the Rochester Neck Road. Waste Management has upgraded and expanded their facilities in recent years, including their new garage & fueling facility as well as the expanded landfill cell(s) that will increase capacity and extend the life of the landfill.

**RECOMMENDED ACTION**

None.

## **May Department Reports:**

- 1. Assessor's Office P. 7**
- 2. Building and Licensing Services P. 9**
- 3. City Clerk's Office P. 11**
- 4. Department of Public Works P. 13**
- 5. Economic & Community Development P. 25**
- 6. Finance Office P. 27**
- 7. Planning & Development Department Forthcoming**
- 8. Recreation & Arena P. 33**
- 9. Rochester Fire Department P. 37**
- 10. Rochester Police Department P. 43**
- 11. Rochester Public Library P. 47**
- 12. Tax Collector's Office P. 51**
- 13. Welfare Department P. 53**

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City Clerk's Office

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# ROCHESTER ASSESSING DEPARTMENT MONTHLY REPORT

To: Blaine Cox, City Manager

From: Hollis McMullen, Assessor I

Date: June 13, 2023

Ref: May's Monthly Report for Assessing Department

## OVERVIEW

### 1. Notable Items Related to Ongoing Operations

*Permit-related inspections continue with subsequent data entry occurring.*

*Elderly, Disabled and Veteran credit applications were accepted and processed for both new and renewal applicants. The deadline to apply was April 17, 2023. Our office had 36 new applicants for the Elderly exemption, 5 for the Disabled exemption and 71 new applicants for the Veterans' credit. In addition, there were 44 applicants for the newly adopted "All-Veterans" credit.*

*Applications for Religious, Charitable, Educational and RSA 75:11 exemptions were reviewed, approved/denied, and finalized for the 2023 tax year.*

*Tax map changes that were approved after April 1, 2022, were entered into Vision CAMA software for the 2023 tax year. Our office is working with the mapping company (CAI Technologies) to update the physical and GIS maps.*

*Abatement applications are being reviewed and processed.*

*Assessing data (CAMA, reports, etc.) was finalized for Finance for the upcoming preliminary tax billing in June. Data was shared on May 15, 2022.*

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City Clerk's Office

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## BUILDING AND LICENSING SERVICES

## MONTHLY REPORT

To: Blaine Cox, City Manager

From: May 1<sup>st</sup> through May 31st

Date: May 2023

Ref: Monthly Report for Building and Licensing Services

## OVERVIEW

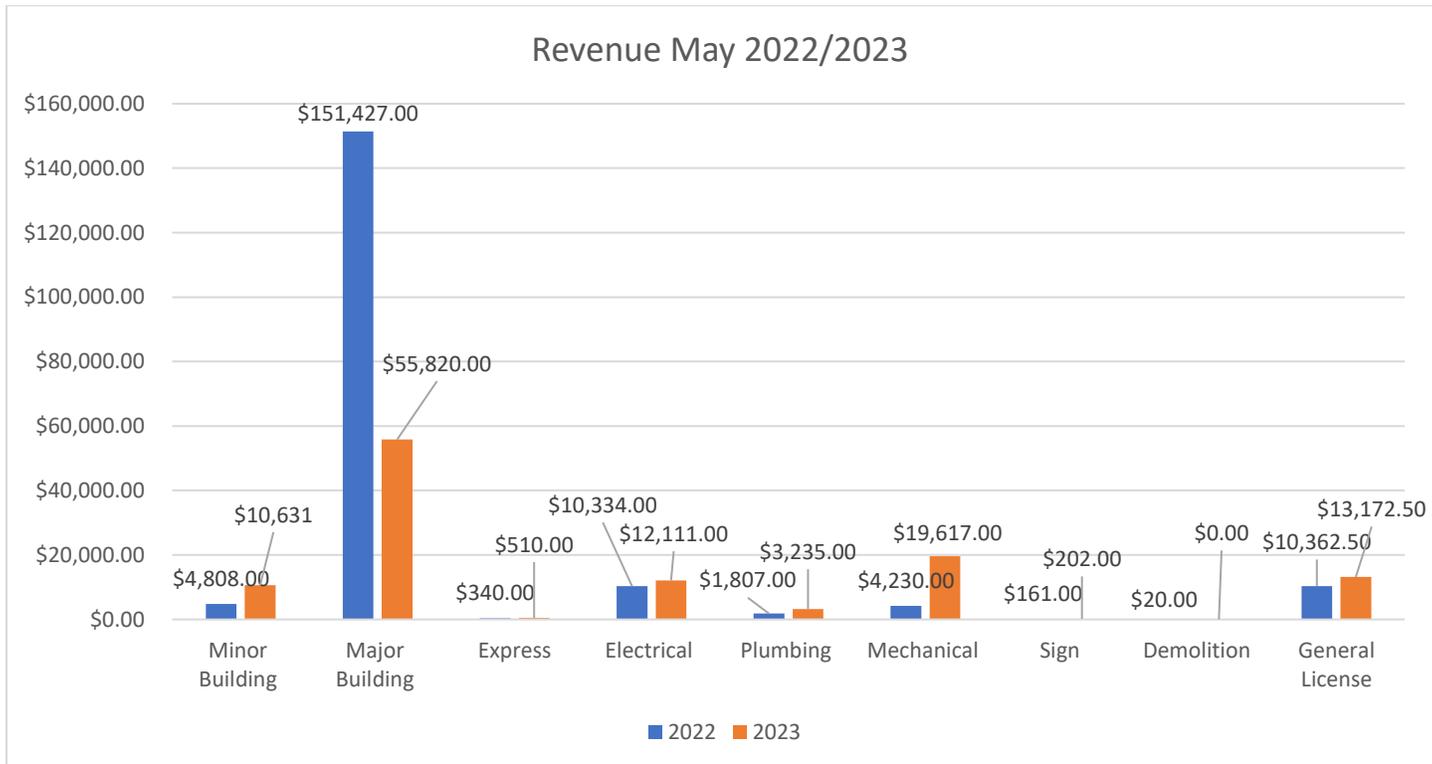
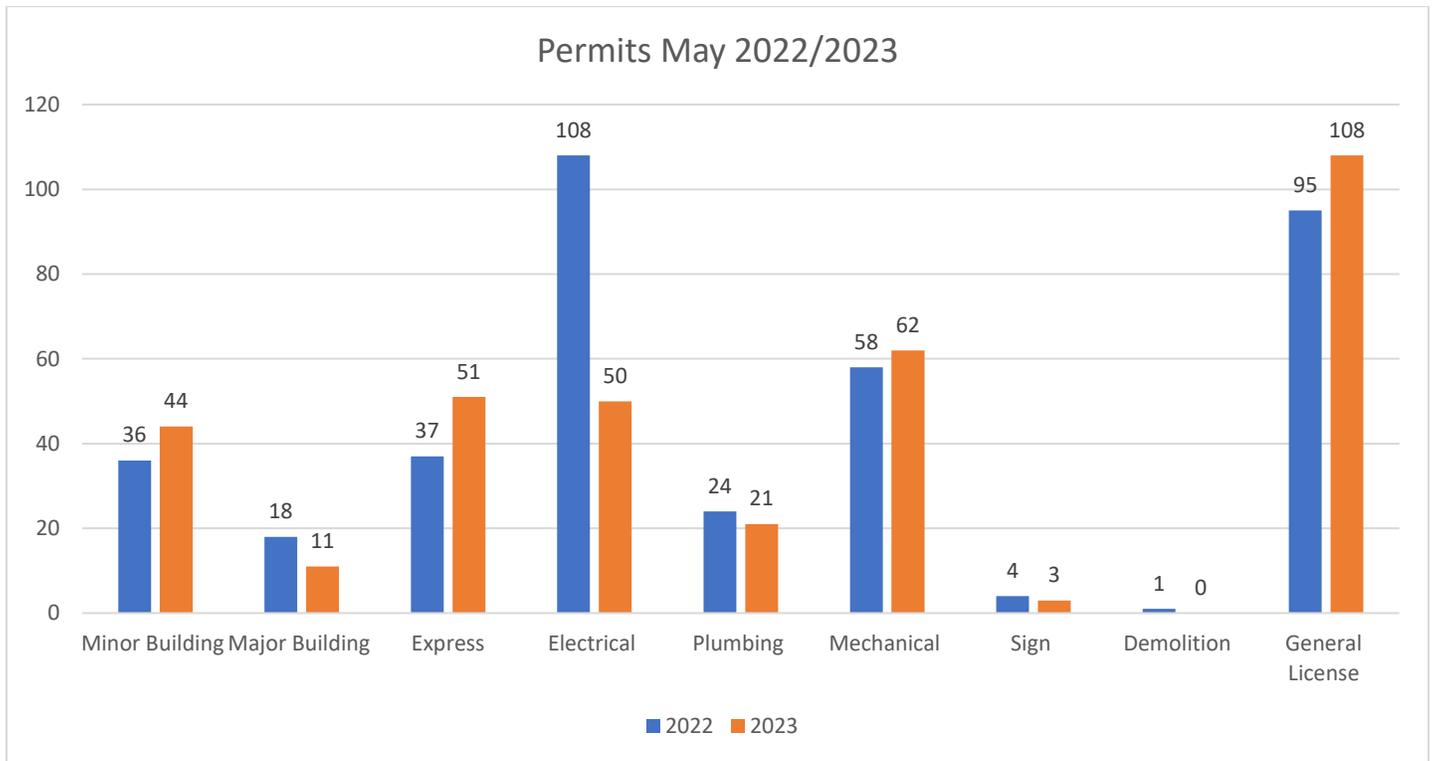
## 1. Notable Items Related to Ongoing Operations

The following data is subject to adjustment & revision pending further review and analysis as well as year-end closing adjustments.

## Department Revenue

| Permit Type              | May 2023            |
|--------------------------|---------------------|
| Building Permits         | \$67,163.00         |
| Electrical Permits       | \$12,111.00         |
| Plumbing Permits         | \$3,235.00          |
| Fire Suppression Permits | \$0.00              |
| Fire Alarm Permits       | \$561.00            |
| Sprinkler Permits        | \$869.00            |
| Mechanical Permits       | \$19,617.00         |
| Food Milk Licenses       | \$13,012.50         |
| Taxi Licenses            | \$10.00             |
| General Licenses         | \$200.00            |
| <b>Net Revenue</b>       | <b>\$116,778.50</b> |

2. Permit Break Down



# ROCHESTER CITY CLERK'S OFFICE

## MONTHLY REPORT

To: Blaine Cox, City Manager

From: May 1, 2023 – May 31, 2023

Date: 6/7/2023

Ref: Monthly Report for the City Clerk's Office

## OVERVIEW

### 1. Vital Statistics Updates

1 baby was born in Rochester in the month of May, with an additional 14 babies born to Rochester residents in neighboring communities.

26 resident deaths were reported in Rochester in the month of May.

3 couples celebrated their wedding ceremonies in Rochester during the month of May. Additionally, 9 Rochester couples married elsewhere in the State.

### 2. Vital Records Revenue

The City Clerk staff issued 245 initial copies of vital records (birth, death, marriage, or divorce) and 139 subsequent copies of vital records. There were 17 marriage licenses issued by staff in May.

The chart below shows a comparison between revenue collected in May of 2023 versus May of 2022

|                            | 2022           |                | 2023           |                |
|----------------------------|----------------|----------------|----------------|----------------|
|                            | State          | City           | State          | City           |
| Initial/Subsequent copies: | \$2,714        | \$2,501        | \$2,655        | \$2,410        |
| Marriage Licenses:         | \$688          | \$112          | \$731          | \$119          |
| <b>Total:</b>              | <b>\$3,402</b> | <b>\$2,613</b> | <b>\$3,386</b> | <b>\$2,529</b> |

### 3. Dog Licensing

The City Clerk's Office licensed 831 dogs in the month of May.

Starting June 1, there will be an additional \$1 late fee added to all unlicensed dogs.

The Clerk's office has printed the warrant of all unlicensed dogs, which will appear on the City Council Agenda for the June 6<sup>th</sup> meeting. The warrant will then be sent to the Police Department for action. Owners of unlicensed dogs who fail to respond after the warrant is printed (or to inform the clerk's office that they no longer have their dog) will receive a Civil Forfeiture penalty in July.

The Animal Control Officer will be sending out a final reminder in June to give owners of unlicensed dogs an additional reminder before the civil forfeiture goes into effect.

### 4. Election Updates

The breakdown of registered voters in Rochester as of May 31, 2023 is shown below:

| Ward           | Democrats    | Republicans  | Undeclared   | Totals        |
|----------------|--------------|--------------|--------------|---------------|
| 1              | 1031         | 1,096        | 1,265        | 3,392         |
| 2              | 963          | 1,044        | 1,244        | 3,251         |
| 3              | 886          | 1,087        | 1,144        | 3,117         |
| 4              | 862          | 780          | 1,315        | 2,957         |
| 5              | 884          | 1,080        | 1,251        | 3,215         |
| 6              | 941          | 816          | 1,048        | 2,805         |
| <b>Totals:</b> | <b>5,567</b> | <b>5,903</b> | <b>7,267</b> | <b>18,737</b> |

There were 11 changes to the voter checklist in May, including 3 new voters moving into Rochester from other NH Communities, 3 first time registrants, and 5 changes to existing registrations.

### 5. Upcoming/ Anticipated Challenges Relates to: Personnel, Operations, Budgets, etc.

The work has been completed in the City Clerk's back office following the damage resulting from the water leak in March. The City Clerk and Deputy City Clerk have moved into this space and are up and running! The Clerk's office is now using this opportunity to reconfigure the main office to make it more efficient and user-friendly for staff and customers.



## **ROCHESTER DPW – HIGHWAY/FLEET DIVISION MONTHLY REPORT**

**To: Blaine Cox, City Manager**

**From: May 1, 2023-May 31, 2023**

**Date: June 7, 2023**

**Ref: Monthly Report for DPW – HIGHWAY/FLEET DIVISION**

### **OVERVIEW**

#### **1. Personnel Updates**

The Highway / Fleet Division is at full staff.

#### **2. Notable Items Related to Ongoing Operations**

Fleet division worked on several break downs, finished major repairs to six wheel dump truck #20, rebuilt flail mower deck and did repairs and preventent maintenance. Highway Staff repaired 4 storm water structures, pot holes, roadside tree work throughout the city and also installed and repaired several signs throughout the city. Highway staff completed 150 work orders and 117 service request. Staff cleaned 226 catch basin throughout the city.



### 3. Notable Events Related to Unusual Operations

Crew has replaced 40' feet of 12" culvert on Bernard Road and installed 100ft 12" culvert on Oak St. Highway has been busy dealing with spring cleanup from plow damage and a lot of trees and limbs throughout the city. Staff had to do work on several road and ditch lines repair from 3 plus inch rainstorm on 4/30/23.

### 4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

Staff will be continuing street sweeping, catch basin cleaning and line paint throughout the city. Also staff will starting paving operations and brushing with the flail mower throughout the city.

### 5. Staff Kudos

I would like to say Kudos again to staff for getting many assignments completed while being short staff, and getting through winter with a lot of long hours.

### 6. Training

Staff has completed ten minute safety training tests and know B4 training. Staff has attended chain saw safety training. We did also have staff attend several NH T2 classes.



## **ROCHESTER DPW – UTILITIES DIVISION MONTHLY REPORT**

To: Blaine Cox, City Manager

From: May 1, 2023-May 31, 2023

Date: June 7, 2023

Ref: Monthly Report for DPW – UTILITIES DIVISION

### **OVERVIEW**

#### **1. Notable Items Related to Ongoing Operations**

Operators responded to and completed over 230 of work orders and service requests.

Seasonal water main flushing began in May and will continue until mid-June.

Contractor support was provided on multiple projects including Rt 202 water main, Woodman project, Strafford Square and annual sewer siphon cleanings.

#### **2. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.**

Staffing shortages combined with almost daily emergency or unscheduled responses has delayed routine and necessary water distribution and sewer collection systems maintenance.

There have been no qualified applicants for divisions vacant MEO- Utilities position.

#### 4. Training

Defensive Driving



## **ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT**

**To: Blaine Cox, City Manager**

**From: May 1, 2023-May 31, 2023**

**Date: June 7, 2023**

**Ref: Monthly Report for Buildings and Grounds**

### **OVERVIEW**

#### **1. Personnel Updates**

Vacant position for custodian at city hall has been filled employee expected start date is 6/5/23

Currently interviewing for part time ground labor.

#### **2. Notable Items Related to Ongoing Operations**

Spring clean up and mulching of ground bed is complete.

Irrigation systems have been de- winterized and put back into operation.

Water Fountains located in the parks are back up and running for the season.

Crews have been out using the new sidewalk sweeping machine cleaning the downtown sidewalks and parking lots.

East Rochester Pool has been opened and is operational for the Rec Dept. Hanson Pines and Gonic pools will be opened during the month of June.

Painting of fencing and the bandstand is in progress as this area is a target for graffiti and requires regular painting/graffiti removal and pressure washing of the structure, benches, and playgrounds.



Hoisting cable that operates the flag at the commons was replaced this year.

Roof replacement at the Community Center has begun, crews are currently pressure washing the surface and sealing seams before the full application of the material starts.

City Hall/Opera House Egress Remediation project will be starting at the beginning of June. Prep work for the site is ongoing as well as ordering of materials.

We had to repair another light pole that was involved with a car accident again. This time the pole didn't require replacement it just knocked off the base. We had to dig up and reset the base, install new mounting anchors and rewire the fixture.



## ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT

To: Blaine Cox, City Manager

From: May 1, 2023-May 31, 2023

Date: June 7, 2023

Ref: May Monthly Report for DPW` GIS/ASSET MANAGEMENT DIVISION

### OVERVIEW

#### 1. Notable Items Related to Ongoing Operations

##### DPW

Improvements to the GIS-based Computerized Maintenance Management System (CMMS) were completed and are on-going to better track service requests, work orders, and inspections.

Coordination continued with our Stormwater, Wastewater, and Water consultants in our on-going efforts to advance DPW's Asset Management Program.

Continued development on our GIS-based Water Service Line inventory for the Lead and Copper Rule. Services have been tagged with their corresponding Munis account number to allow for future integration, if possible.

##### Non-DPW

Both the GIS/Asset Management Coordinator and Technician passed their FAA Part 107 Remote Pilot tests and are now Certified Remote Pilots. We have acquired a small unmanned aircraft system (sUAS aka drone) through a DES Asset Management Grant for asset management-related efforts.

Continued coordination with the Solutions Architect to refine the GIS-related items and workflows that are part of the master address table/location data management effort.

Coordinated with the Business Systems Analyst to migrate our GIS files from our current file share system.



## ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT

To: Blaine Cox, City Manager

From: May 1, 2023-May 31, 2023

Date: June 7, 2023

Ref: Monthly Report for DPW- WATER TREATMENT FACILITY

### OVERVIEW

#### 1. Notable Items Related to Ongoing Operations

Treated water volume this month was 59.5 million gallons from the surface water facility and 12.4 million gallons from the groundwater plant for a total of 71.9 million gallons delivered to our customers.

All water quality testing and monitoring was completed in accordance with NHDES requirements. All analytes remained within compliance levels.

Watershed inspections were conducted at all reservoirs. Tufts Pond Reservoir was drawn down for inspection of the dam and control structures.

Equipment and grounds maintenance was performed at the plant, well, and tanks/stations. The sump and drain for the Chesley Hill altitude valve chamber was serviced. All generators received annual major PMs this month; emergency repairs to the Washington Street BPS generator were necessary.

The Iron & Manganese pilot study for the Cocheco Well has been completed. Findings are pending.

Maintenance at the Surface Water Treatment Facility included sand filter mudball removal and caustic washing, repairs to the influent trough valve actuator will be necessary; repairs to the fluoride analyzer; third party instrument calibration; SCADA system maintenance and updates by our integrator; and replacement of the raw water caustic pump head.

The 20-inch transmission main returned to service the first week of May.



The distribution storage tanks have been cleaned and inspected. Staff are reviewing the reports and recommendations.

## 2. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

Hydrant flushing commenced this month. Staff have reported a range of initial water quality conditions before completing each section of water main.

## 3. Staff Kudos

All staff continue to demonstrate excellence in operating a public drinking water system. Two treatment operators are preparing to take the distribution I examination. Superintendent Rohrbacher was elected as member-at-large and treasurer of the NH Public Works Association.

## 4. Training

Staff conducted internal training sessions.

Staff attended the 2023 Source Water Protection Conference.

Superintendent Rohrbacher co-presented on Lead Service Line with NHDES staff at the New Hampshire Public Works Association Annual meeting.



## 5. Other

The 2022 Consumer Confidence Report for the Rochester Water Department is now available on the City website.



Tufts Pond Reservoir - 2023 Drawdown

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City Clerk's Office

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# ROCHESTER ECONOMIC DEVELOPMENT DEPARTMENT

## MONTHLY REPORT

To: Blaine Cox, City Manager

From: May 1, 2023 – May 31, 2023

Date: June 5, 2023

Ref: Monthly Report for Economic Development Department

## OVERVIEW

### 1. New Projects & Project Updates

- Hoffman construction continues as planned – Top off ceremony scheduled for June 28<sup>th</sup>.
- Fuss and O’Neill have the initial design for Water Street almost completed.
- Econ Dev continues to work with the new owners of the Lilac Mall as they make the transition to a Charitable Gaming facility.
- The Buyers of 38 Hanson continue to work on their due diligence.
- City staff continue to work with Waterstone Properties and their upcoming submission for Phase II at the Ridge – they call it the South Ridge.
- Work has begun on the infrastructure assessment along Route 11.

### 2. New Businesses and Business Updates

- Hope on Haven Hill had a grand opening for their Health and Wellness Center and new apartments on Charles Street.
- The Mayor and Staff attended the ribbon-cutting for the renovated units at Country Brook Apartments
- The Opera House has opened their ticket office at 1 Wakefield St.
- Free Comic Book Day was very successful although attendance was slightly lower than last year.

### 3. Community Development Project Updates

- City Council had the First Reading of the CDBG Annual Action Plan for FY24 on May 2, 2023.
- A second Public Hearing for FY24 CDBG Annual Action Plan was held on May 16, 2023.
- Kay worked with Rochester Public Library staff to submit applications for the Great Stories grant and Cultural and Community Resilience grant.

### 4. Boards & Commissions Updates

- The Riverwalk is partnering with the Rec Department to replace and restore the benches in Hanson Pines on three Saturday mornings, June 10, 17 and 24.
- Rochester Main Street is working with a contractor to build a deck in Wyandotte Alley over the abandoned garden space.
- The Child Care Work Team is finalizing a contract with a consulting firm to conduct a needs assessment survey with City staff. The committee is also working on identifying potential locations, plan for input from families in the community, and gather input from existing providers and advocates.

### 5. Training & Staff Development

- Jenn is working on her master's degree and taking a course in Organizational Leadership at SNHU.

### 6. Other

- Jenn attended a roundtable discussion at LDI Solutions.
- Jenn and Mike attending the Chamber of Commerce awards banquet.
- Carole & Crystal Galloway (Planning) planted flowers in the containers, and tomatoes, strawberries, cucumbers, and summer squash in the gardens around the patio in front of the Annex.
- Information about RSA 79-E and TIF (Tax Increment Financing) Districts has been added to the Economic Development page on the City website.

## **ROCHESTER FINANCE DEPARTMENT**

### **MONTHLY REPORT**

To: Blaine Cox, City Manager

From: May 1, 2023 – May 31, 2023

Date: June 14, 2023

## **OVERVIEW**

### **1. Personnel Updates**

None

### **2. Notable Items Related to Ongoing Operations**

Finance staff have been working with Assessing and the Tax Office to generate the first issue tax bills. The mailing date is June 13<sup>th</sup>.

### **3. Notable Events Related to Unusual Operations**

Some issues were encountered in the tax billing process following the cut over to the upgraded version of MUNIS. Mark Sullivan, Ann Arsenault and James Quinn in IT worked diligently with MUNIS support to produce the bills successfully.

### **4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.**

Deputy City Manager/Finance Director Ambrose is working to prepare the department to address Finance Director functions following her promotion to City Manager. She is currently evaluating the current job description and the organizational structure of the department and City to determine the most fitting approach for this vacancy.

## Rochester FINANCE Department

### 5. Staff Kudos

Kudos to Mark Sullivan for his hard work in navigating and addressing MUNIS errors for the tax billing process and to Ann Arsenault for her work in producing the first issue bills.

A special kudos to Solutions Architect James Quinn, who swiftly developed a solution to work around a critical failure in the MUNIS tax bill software. Without his support and quality work, Finance staff would not have been able to produce tax bills without manually entering and verifying data on over a thousand bills.

### 6. Affected Business Processes or Systems

None

### 7. Training

Chad & Ava attended the NHGFOA Conference as part of their training for the NHGFOA Accounting Certificate Program.

### 8. Other

#### *Monthly Financial Statements Summary – as of May 31, 2023*

**For the full detail report, click here: [May 31 2023 Financial Detail Report](#)**

Below are the revenues & expense highlights through May 31, 2023, which represents approximately 92 % completion of FY23.

#### **GENERAL FUND NON-PROPERTY TAX REVENUES**

**Motor Vehicle Registrations:** FY23 Adopted \$5,100,000: \$5,318,175 collected, 104%

**Waste Management Host Fees:** Four quarterly payments received, total \$4,444,122; **Note:** FY23 City Adopted Budget \$3,300,000, School Budget \$878,127-Total \$4,178,127.

## Rochester FINANCE Department

**Building Permits:** FY23 Adopted \$350,000: \$859,276 collected, 246%

**Interest Income:** FY23 Adopted \$50,000: \$1,039,854 collected, 2,080%- Interest rates 3% on investment accounts, established a new Certificate Deposit at 4%.

**Interest on Delinquent Taxes:** FY23 Adopted \$360,000: \$458,409 collected, 127%.

**State of NH Rooms & Meals:** FY23 Adopted \$2,296,678: \$2,867,759, collected, 125%

**Municipal Aid:** Police & Fire NHRS reimbursement \$163,941 received.

**Highway Block Subsidy:** FY23 Adopted \$617,000: \$635,314 collected, 100%

**Cablevision:** FY23 Adopted \$235,000: \$208,836 collected, 89%.

**Recreation-Summer/Fall Programs:** FY23 Adopted \$115,550: \$138,416 collected, 120%.

**GENERAL FUND EXPENSES:** FY23 overall expenses are slightly above budget at 96%-Allocation 94% Expended, 2% Encumbered.

**Police Patrol Overtime:** FY23 Adopted \$108,546: Expended \$202,328, 186%.

**Dispatch Overtime:** FY23 Adopted \$34,000: Expended \$182,018, 535%.

**Fire Overtime:** FY23 Adopted \$240,000: Expended \$369,557 154%.

**Public Works-Winter Maintenance:** FY23 Adopted \$535,782: Expended \$465,056 Encumbered \$29,588, total 92%.

**COUNTY TAX:** FY23 Adopted \$7,254,738: State of NH DRA confirmed \$7,785,827.

### **WATER-SEWER SPECIAL REVENUE FUNDS:**

#### **Summary Water-Sewer Funds:**

Water Fund FY23 Adopted Revenues/Expenses \$7,686,468: Revenues 53%, Expenses 71%.

**Rochester FINANCE Department**

Sewer FY23 Adopted Revenues/Expenses \$10,524,422: Revenues 46%, Expenses 72%.

**Note:** Water & Sewer revenues decreased approximately 4% from August-31, 2022 Financial Report. This was due to a fiscal year end accrual reclassification of revenues received in FY23 that belonged in FYE22.

**Community Center:** FY23 Adopted Revenues/Expenses \$941,071: Revenues 71 % collected, Expenses 84 %

**Arena Special Revenue:** FY23 Adopted Revenues/Expenses \$431,661: Revenues 100% collected Expenses 82%.

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# PLANNING REPORT

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FORTHCOMING

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City Clerk's Office

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# ROCHESTER DEPARTMENT OF RECREATION AND ARENA MONTHLY REPORT

To: Blaine Cox, City Manager

From: Steve Trepanier, Assistant Director of Recreation and Arena

Date: June 12, 2023

Ref: May 2023 Monthly Report for Recreation and Arena

## OVERVIEW

### 1. Program Highlights

Final teen night of the school year was held on May 6.

First off-site lifeguard training for summer was held in conjunction with Portsmouth Rec at the Portsmouth indoor pool May 14/15<sup>th</sup>. All 5 lifeguards that signed up are now certified! Although there is a guard shortage nationwide, our department will have 13 certified guards to start to summer season.

Serve with Liberty volunteered on 5/4/23 to assist with clean up at Squam Disc Golf Course. 20 Volunteers were on hand with Facilities and Ops Supervisor Ryan Trepanier. Lots of debris was removed along the fairways and tee boxes.

### 2. Community Events at Rec and Arena

The Arena played host to Childrens Dyslexia Center's 5k Road Race on May 13<sup>th</sup>.

Mobile Covid 19 vaccine clinic was held at the senior on May 15<sup>th</sup>.

Senior Breakfast on 5/19/23 had 51 participants had a wonderful time. Thanks to Officer Kimbrough and Spaulding Raider pathways for their help in cooking and serving breakfast.

Hanson Pines walk and talk with Charlie Moreno on May 18<sup>th</sup>. Community members were educated on the types of trees and ages as well as how the forest management plan is being implemented.

### 3. Monthly Program Numbers: May

| Program                      | Count       |
|------------------------------|-------------|
| Adult Pickleball (Sundays)   | 40          |
| Adult Pickup Sports          | 88          |
| Adult Volleyball             | 77          |
| Bingo                        | 155         |
| Chair Yoga                   | 146         |
| Cribbage for Seniors         | 28          |
| Elder Financial Exploitation | 12          |
| FOG Drop In (Sunday)         | 45          |
| FOG Reservation (Sunday)     | 15          |
| Frisbie Lunch & Learn        | 29          |
| Game Day                     | 4           |
| Iyengar Yoga                 | 48          |
| kundalini Yoga               | 43          |
| Line Dancing                 | 81          |
| Mah Jongg                    | 19          |
| Quilting & Crafting          | 24          |
| RSAC Drop In                 | 26          |
| RSAC Presentation            | 6           |
| Senior Breakfast/Cookout     | 59          |
| Senior Cardio Dance          | 96          |
| Senior Mobility Class        | 55          |
| Senior Pickleball Weekday    | 261         |
| Senior Pickleball Weekend    | 5           |
| Senior Power Hour            | 216         |
| Senior Tech Support          | 6           |
| Senior Zumba Gold            | 72          |
| SHS/BCA open Gym             | 24          |
| Toddler Play Group           | 34          |
| <b>Grand Total</b>           | <b>1714</b> |

#### 4. Community Events at Rec and Arena

Teen night on April 1<sup>st</sup>. Had over 80 participants

Rec partnered up with Rochester Main Street to help facilitate the Rochester Cares Clean up Day on April 22. Staff assisted with check in and making rounds to check in on locations and provide supplies as needed. Staff also volunteered and picked Hanson Pines as their location of choice for the clean up.

The Arena played host to the City of Rochester's Rabies clinic on April 29<sup>th</sup>.

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City Clerk's Office

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# ROCHESTER FIRE DEPARTMENT MONTHLY REPORT

To: Blaine Cox, City Manager

From: May 1 – May 31

Date: June , 2023

Ref: Monthly Report for Fire Department

## OVERVIEW

### 1. Personnel Updates

#### Shift Staffing:

- Full Staffing – 10 personnel on-duty – **48% of shifts in May**
- One FF Short – 9 personnel on-duty – **52% of shifts in May**
- Two FF's Short – 8 personnel on-duty – **0% of shifts in May**

#### Anniversaries:

#### Staffing Updates:

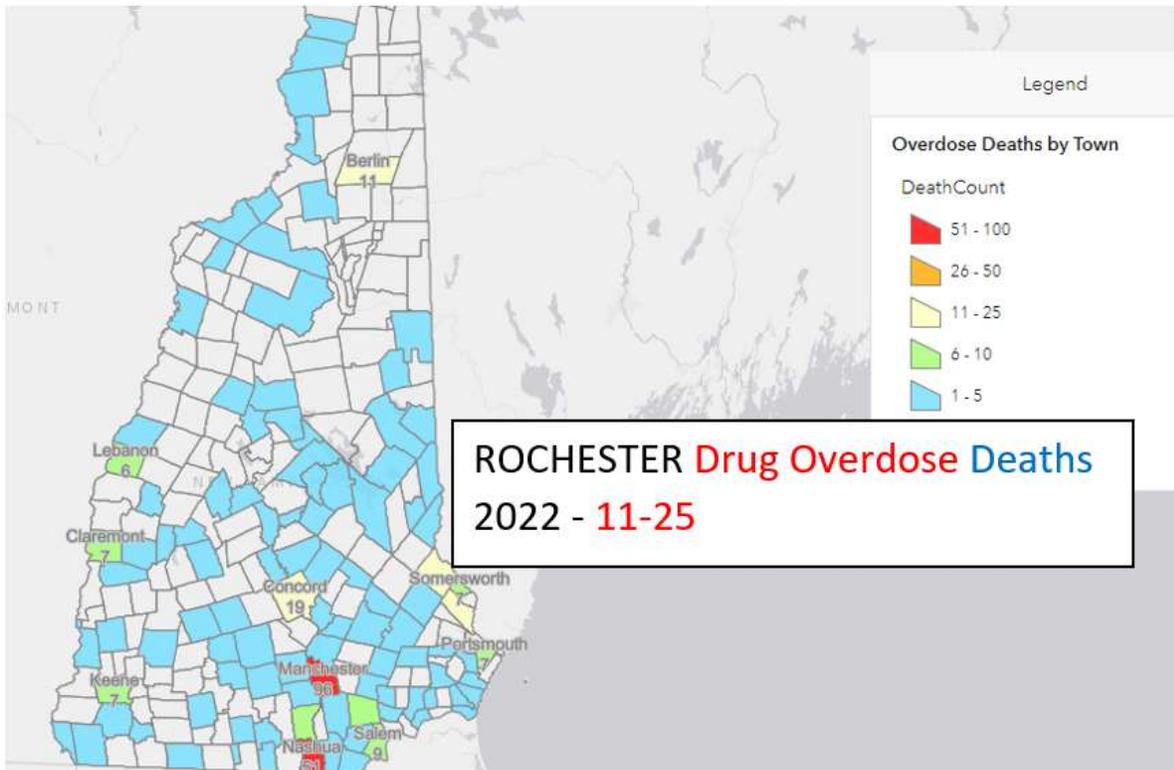
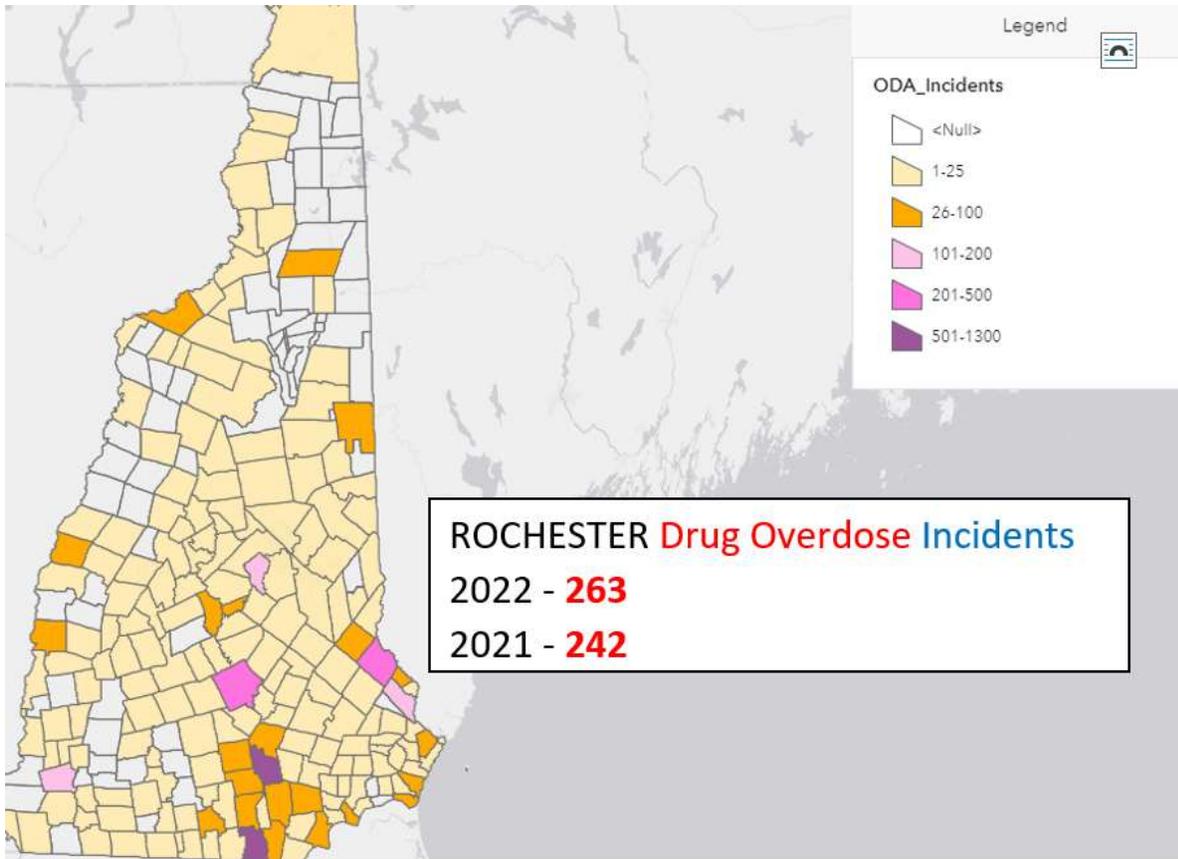
- Deputy Chief Jarrod Wheeler departed RFD on May 5, 2023
- FF Ken Hoyt was promoted to Lieutenant on May 7, 2023
- FF Sam Janelle and FF Matt Fuller were hired on May 8, 2023
- FF Quinn Healy was hired on May 22, 2023

## 2. Notable Items Related to Ongoing Operations

| TYPE OF CALL                  | 5/2022 – 4/23<br>Previous Year<br>(Calendar) | May<br>2022 | May<br>2023 |
|-------------------------------|----------------------------------------------|-------------|-------------|
| Building Fires                | 26                                           | 1           | 1           |
| Cooking Fires                 | 13                                           | 0           | 1           |
| Vehicle Fire                  | 15                                           | 2           | 2           |
| Carbon Monoxide Present       | 19                                           | 1           | 1           |
| Emergency Medical Calls       | 1127                                         | 113         | 87          |
| Vehicle Accidents (Injury)    | 143                                          | 6           | 8           |
| Vehicle Accidents (No Injury) | 93                                           | 27          | 21          |
| Alarms                        | 1388                                         | 28          | 28          |
| Service Calls                 | 202                                          | 17          | 16          |
| Other                         | 939                                          | 103         | 61          |
| <b>TOTAL CALLS</b>            | <b>3215</b>                                  | <b>298</b>  | <b>226</b>  |

The following data represents the current state of drug overdose/misuse incidents and deaths in Rochester and Strafford County. The first chart shows a continued increase of incidents in Strafford County, while most saw a decrease. The other 2 charts depict Rochester statistics, one shows an increase in incidents and the other shows range of deaths as compared to the rest of the state in 2022.

| NH Drug Monitoring Initiative                                     |       |       |       |       |       |       |       |         |          | Drug Environment Report—UNCLASSIFIED |       |     |      |      |        |           |         |          |          |            |     |
|-------------------------------------------------------------------|-------|-------|-------|-------|-------|-------|-------|---------|----------|--------------------------------------|-------|-----|------|------|--------|-----------|---------|----------|----------|------------|-----|
| <b>EMS Drug Overdose/Abuse Incidents:</b>                         |       |       |       |       |       |       |       |         |          |                                      |       |     |      |      |        |           |         |          |          |            |     |
| <i>Data Source: NH Bureau of Emergency Medical Services (EMS)</i> |       |       |       |       |       |       |       |         |          |                                      |       |     |      |      |        |           |         |          |          |            |     |
|                                                                   | 2016  | 2017  | 2018  | 2019  | 2020  | 2021  | 2022  | January | February | March                                | April | May | June | July | August | September | October | November | December | 2022 Total |     |
| <b>Total</b>                                                      | 5,479 | 6,483 | 5,293 | 5,027 | 4,230 | 4,868 | 4,756 | 345     |          |                                      |       |     |      |      |        |           |         |          |          | 345        |     |
| <b>County</b>                                                     |       |       |       |       |       |       |       |         |          |                                      |       |     |      |      |        |           |         |          |          |            |     |
| Belknap                                                           | 214   | 360   | 291   | 217   | 223   | 216   | 212   | 13      |          |                                      |       |     |      |      |        |           |         |          |          |            | 13  |
| Carroll                                                           | 162   | 155   | 144   | 126   | 104   | 132   | 105   | 5       |          |                                      |       |     |      |      |        |           |         |          |          |            | 5   |
| Cheshire                                                          | 201   | 241   | 275   | 222   | 194   | 217   | 217   | 17      |          |                                      |       |     |      |      |        |           |         |          |          |            | 17  |
| Coos                                                              | 99    | 125   | 87    | 89    | 90    | 77    | 139   | 7       |          |                                      |       |     |      |      |        |           |         |          |          |            | 7   |
| Grafton                                                           | 162   | 202   | 178   | 169   | 169   | 216   | 207   | 14      |          |                                      |       |     |      |      |        |           |         |          |          |            | 14  |
| Hillsborough                                                      | 3,042 | 3,543 | 2,744 | 2,624 | 1,836 | 2,223 | 2,086 | 142     |          |                                      |       |     |      |      |        |           |         |          |          |            | 142 |
| Merrimack                                                         | 426   | 564   | 468   | 468   | 419   | 469   | 497   | 39      |          |                                      |       |     |      |      |        |           |         |          |          |            | 39  |
| Rockingham                                                        | 735   | 853   | 761   | 672   | 597   | 624   | 548   | 60      |          |                                      |       |     |      |      |        |           |         |          |          |            | 60  |
| <b>Strafford</b>                                                  | 393   | 380   | 302   | 373   | 524   | 575   | 635   | 42      |          |                                      |       |     |      |      |        |           |         |          |          |            | 42  |
| Sullivan                                                          | 45    | 60    | 43    | 67    | 74    | 119   | 110   | 6       |          |                                      |       |     |      |      |        |           |         |          |          |            | 6   |
| <b>Gender</b>                                                     |       |       |       |       |       |       |       |         |          |                                      |       |     |      |      |        |           |         |          |          |            |     |
| Male                                                              | N/A   | N/A   | N/A   | N/A   | N/A   | 3,264 | 3,140 | 206     |          |                                      |       |     |      |      |        |           |         |          |          |            | 206 |
| Female                                                            | N/A   | N/A   | N/A   | N/A   | N/A   | 1,598 | 1,607 | 138     |          |                                      |       |     |      |      |        |           |         |          |          |            | 138 |
| Other                                                             | N/A   | N/A   | N/A   | N/A   | N/A   | 20    | 9     | 1       |          |                                      |       |     |      |      |        |           |         |          |          |            | 1   |
| <b>Age</b>                                                        |       |       |       |       |       |       |       |         |          |                                      |       |     |      |      |        |           |         |          |          |            |     |
| 0-19                                                              | 413   | 484   | 355   | 282   | 268   | 280   | 300   | 23      |          |                                      |       |     |      |      |        |           |         |          |          |            | 23  |
| 20-29                                                             | 2,024 | 2,341 | 1,740 | 1,562 | 1,177 | 1,221 | 917   | 60      |          |                                      |       |     |      |      |        |           |         |          |          |            | 60  |
| 30-39                                                             | 1,562 | 1,905 | 1,736 | 1,675 | 1,344 | 1,582 | 1,548 | 118     |          |                                      |       |     |      |      |        |           |         |          |          |            | 118 |
| 40-49                                                             | 656   | 887   | 702   | 689   | 677   | 787   | 838   | 68      |          |                                      |       |     |      |      |        |           |         |          |          |            | 68  |
| 50-59                                                             | 521   | 526   | 551   | 522   | 417   | 585   | 630   | 45      |          |                                      |       |     |      |      |        |           |         |          |          |            | 45  |
| 60+                                                               | 262   | 308   | 265   | 278   | 329   | 387   | 466   | 30      |          |                                      |       |     |      |      |        |           |         |          |          |            | 30  |
| Age or Gender Not Given                                           | 29    | 36    | 28    | 19    | 18    | 26    | 57    | 1       |          |                                      |       |     |      |      |        |           |         |          |          |            | 1   |



## Community Risk Reduction

- 1) DC Hughes attended multiple trainings during the month of May obtaining his Youth Fire Setter Intervention Specialist certification and furthering his arson investigative techniques via the New England Fire Investigation Research and Education.

### FY23 Year to Date

| Inspections Completed | Car Seat Installations |
|-----------------------|------------------------|
| 352                   | 2                      |

| Permits Issued | Sprinkler Systems | Fire Alarms | Hood Suppression | Tank Removal |
|----------------|-------------------|-------------|------------------|--------------|
| 170            | 36                | 27          | 4                | 1            |
| \$26,009.00    | \$19,324.00       | \$6,248.00  | \$357.00         | \$25.00      |

| Blasting | Place of Assembly  | Pyrotechnics | Fire & Life Safety | Approvals & Reviews     |
|----------|--------------------|--------------|--------------------|-------------------------|
| 2        | 52                 | 1            | 69                 | 724                     |
| \$50.00  | No Fees Associated | 5.00         | No Fees Associated | Included in Permit Fees |

### 3. Notable Items Related to Unusual Operations

**In the month of May, Rochester Fire responded to two incidents with Boat-1. The unseasonably warm weather contrasted with the cold-water temperatures, creating many calls for rescue in the state around this timeframe.**

- On May 7<sup>th</sup>, at 5:47 PM, a call came in for a water rescue on the Salmon Falls River off of Autumn Street in East Rochester. Rochester Public Safety received reports of 5 individuals in the water after a kayak incident. Rochester Fire personnel from Engine-4, Rescue-8, and Engine-2 arrived on scene with the Boat, prepared for rescue operations. Fortunately, all parties were out of the water prior to our arrival. Rochester Fire and Frisbie EMS assessed all parties involved, and fire personnel retrieved 2 boats and gear from the river.

- On May 9<sup>th</sup>, at 5:54 PM, Rochester Fire was requested to assist with a search for a missing person on Bow Lake in Strafford. We provided personnel and the Boat for search operations for approximately 3 hours. Unfortunately, the victims remains were found the next day by Fish and Game.



## ROCHESTER POLICE DEPARTMENT MONTHLY REPORT

**To: Blaine Cox, City Manager**  
**From: Gary M. Boudreau, Chief of Police**  
**Date: 06/13/2023**  
**Ref: Monthly Report for May 2023**

### OVERVIEW

#### 1. Personnel Updates

**Personnel:** Filling open Dispatch vacancies is still a critical need. We have two dispatchers in field training. Currently we have four open positions. There are two people in the background process.

We have seven officers in various stages of attendance at the Police Academy. Two are set to graduate June 16, two just left for Academy training, two are law package candidates and one is scheduled to attend the July Academy. We have one officer in field training.

#### 2. Notable Items Related to Ongoing Operations

##### Comp Stat:

Property crimes remained relatively consistent with 73 reported in May, up slightly from 65 in April. Year to date we have had 320 property related crimes reported with is up slightly from 308 in 2022. In review of these reported crimes, there was not any identified trends or similarities.

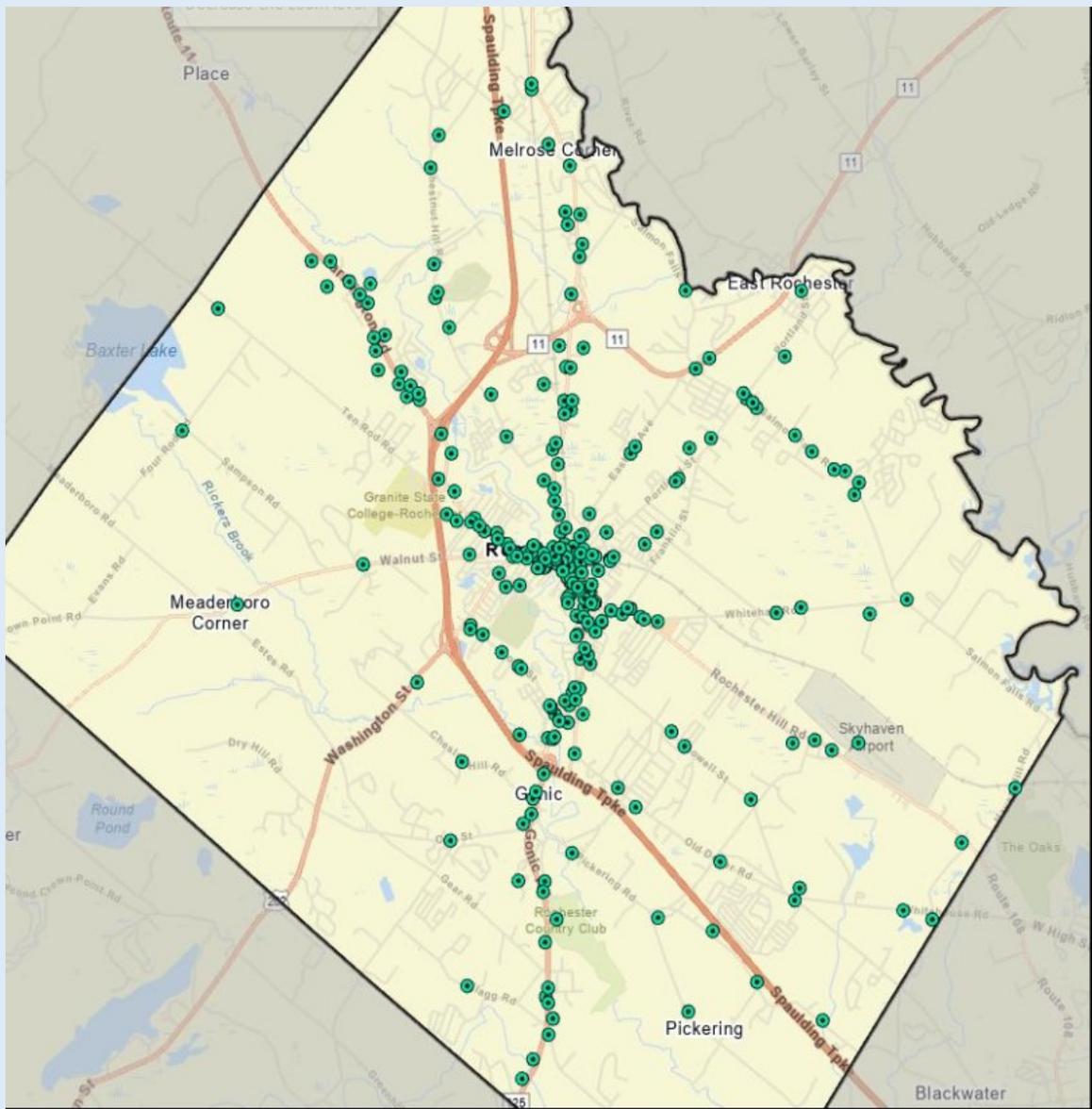
Our largest increase was in motor vehicles theft, which went from 2 in April to 5 in May. In review of these as with most of our motor vehicle thefts, the suspects are either know to the victim and they are refusing to return the vehicle or they are joy-riding crimes of opportunity.

Violent crimes saw a slight increase with 31 reported violent crimes in May compared to 25 in April. We had one report homicide reported in May, which was between a victim and suspect who were known to each other and had recently ended a relationship. While made an arrest, they continue to complete follow-up work on the case. This case took up a majority of the detective division's time and well over 300 total man hours has been put into this case thus far. This case illustrates the importance of properly investigating domestic violence cases when they become known to law enforcement, as they can quickly become violent, especially after victims separate from their abusers.



Overall our involvement in drug related incidents remained consistent, as we responded to 13 overdose calls, but had no fatal overdoses in May. Our total fatal overdoses remain at 7 for the year to date. We continue to respond to calls from the public for welfare checks throughout the community, as we responded to 166 during the month.

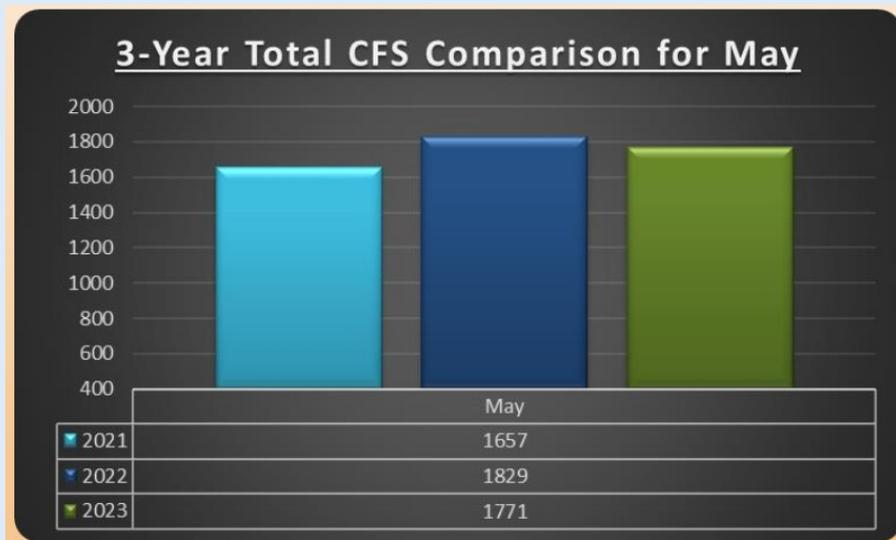
During May, officers remained focused on motor vehicle enforcement and their concentration continues to be on our heavily traveled roadways, with high accident rates. In total we conducted 612 traffic stops issuing 81 traffic summons, 450 warnings, and making 30 physical arrests from the stops. Below is a map of locations of traffic stops during the month.





In May, we also investigated 70 traffic accidents, with 14 occurring in parking lots, and 11 hit & run crashes. Additionally 1 of these crashes was DWI related as a main contributing factor to the crash.

Overall for May our calls for service from the public have remained consistent as seen below



This can also be seen in our year to date calls for service in priority 1, 2 & 3 calls





K9 Ripley and Officer Hatch are working on their recertification next month. They presented at the Citizen's Academy this period.

The Honor Guard participated in the Law Enforcement Memorial services in Concord and also participated in the annual Memorial Day parade.

There are currently 91 open cases in the Investigations Bureau.

### **Community Engagement /Problem Oriented Policing.**

Officer Kimbrough remains very busy in the Community Engagement role. He presented at the Citizens Academy, attended Teen Night and is working with the team on planning National Night Out. He continues to work with the outreach coordinator on homelessness efforts.

The POP unit made 9 arrests this month. They addressed a criminal trespass and criminal mischief problem at a school. They also participated in traffic enforcement on Route 125 as part of a collaborative effort with other agencies. They presented at the Citizens Academy.

### **3. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.**

We remain in need of qualified school crossing guards. There are now nine (9) vacancies.

Staffing in the Communications Center is still at a critical shortage.

### **4. Training**

Lt. Turner attended the FBI Law Enforcement Executive Development Association Command Leadership Institute.

Other notable training attended by various officers and staff this period included Basic crime scene processing, New England Crisis Negotiators Association Conference, Advanced Roadside Impaired Driving Enforcement, Mental Health Awareness and De-escalation Training, Primes Risk Management Summit, Firearms Instructor, ResponderStrong Mental Health Curriculum Train the Trainer workshop, OC Spray Instructor, Interview and Interrogations, and Shotgun Instructor.

Library, Jun 13, 2023

## ROCHESTER LIBRARY DEPARTMENT

### MONTHLY REPORT

To: Blaine Cox, City Manager

From: May 1, 2023 - May 31, 2023

Date: Jun 13, 2023

Ref: Monthly Report for Library

## OVERVIEW

### 1. Notable Items Related to Ongoing Operations

There was a total of 10,755 items circulated with 9,290 people visiting the library in the month of May. Two hundred seventy-three patrons used the library's Internet computers. Interlibrary loan activity included 93 materials borrowed from other libraries and 118 loaned to other libraries.

Saturday, May 6<sup>th</sup> the Children's Room held a drop-in craft program from 10:00am to 12:00pm for ages 3 and up. This month participants were encouraged to "Create-Your-Own-Comic Book" in honor of Comic Book Day.

The *Write-In Group* continued to meet the first and third Thursday of the month. Participants focus on works-in-progress surrounded by other aspiring writers.

The Friends of the Rochester Library Book Club met Monday, May 8<sup>th</sup> and featured *The Devil in the White City* by Erik Larson.

The True Crime Book Club met Tuesday, May 23<sup>rd</sup> and featured *We Keep the Dead Close – A Murder at Harvard and a Half Century of Silence* by Micky Cooper.

The First Teen Book Group began on Monday, May 8<sup>th</sup> at 6pm and was held in the Teen Room. Fantasy titles, including series were discussed this month.

The Teen Advisory Board (TAB) meeting was held Monday, May 15<sup>th</sup> at 6pm. Teens were encouraged to come hang out, eat snacks, and share ideas for library programs, groups, activities, and vote for favorite books for the summer.

The month of May brought new space in the library for Teens. The Teen Room moved to the front of the building on the first floor of the library.

The Teen Room continued to host drop-in activities after school during the week. Tuesdays featured writing activities, Wednesdays STEAM activities, and Thursdays feature board and card games. March also included a Scavenger Hunt, Reading Challenge, Coloring, Drawing, Bracelet Making, Puzzles and Dungeons & Dragons every Wednesday.

Library, Jun 13, 2023

Featured Adult Services Displays for the month of May included: *Pet Appreciation Month*, *Growing Green*, *Library Love*, *Romantic*, *Besties and Bros*, *Boat Safety*, and *Feel-Good Fiction* - book displays; *Taurus Birthdays* - music display; *Besties and Bros* - DVDs display; *Remembering Tina* – Mixed Media Display and “Remember and Honor” Memorial Day Book Display with small American flags for patrons to take.

The library was proud to present the colorful artwork of Navy Heng on the first floor throughout the month of May.

Three hundred-twelve of our library patrons downloaded 1,536 e-books to media devices through the library’s web site this month. The RPL website also enabled patrons access to the Mango Languages, Chilton, and Legal Forms databases along with 446 digital downloads from Hoopla.

## 2. Library Programming

In the month of May, the Children’s Room displayed the artwork from the William Allen School. Starting in February and continuing through May, the art on display in the Children’s Room has changed monthly, featuring schools throughout Rochester.

The Children’s Room began taking advantage of the nice weather and the outdoor lawn space at the library by offering Pop-Up Story Times starting in the month of May. Pop-up Story Times are announced on the Children’s Room Facebook page and Instagram by 9:15am and email subscribers also get a notification in their inbox. Story Times are geared toward children 2-6 but the whole family is welcome to attend.

Starting mid-May, the Children’s Room once again began placing the *Outdoor Play Cart* on the lawn for children to explore, be creative and socialize. Our play cart offers a rotating variety of nature and STEM supplies, loose parts, miscellaneous items, and household goods as well as large motor skill items. Families are encouraged to bring a blanket or chair and use the garden, sidewalk, and back lawn for play space.

Friday, May 5<sup>th</sup> the library continued to host S.E.A.T., the newest chair-based workout that provides a low impact, high-energy challenge for participants of all ages, skill, and fitness levels.

Free Comic Book Day was celebrated throughout many shops and businesses in downtown Rochester on May 6<sup>th</sup>. The library was happy to participate as a Premiere Location this year, treating patrons to TWO free comic books, including an exclusive copy of Spidey & Friends #1. This was a fun family event located throughout downtown Rochester with special guests, graphic novel creators, costume characters, and of course free comic books. Over 595 children and 490 adults stopped by the library to celebrate the event.

**Library, Jun 13, 2023**

Wednesday, May 9<sup>th</sup> the library was pleased to present *Meditation Demystified with Denise*. Denise is a Wellnesspreneur, certified in RYT yoga and Thai Yoga massage. She also received her EFT (Emotional Freedom Technique) practitioner certification in 2020.

May 11<sup>th</sup> began the library's new *Puzzle Swap* program that will be held the second Thursday of every month in the Community Room. Patrons bring a puzzle they've already completed and leave with a different puzzle. Puzzles need to be general/adult at least 250+ pieces with no missing pieces.

Tuesday, May 23<sup>rd</sup> the library was pleased to present *Cybersecurity & Fraud Prevention Basics* with the former CIO of the City of Rochester, Sonja Gonzalez. Sonja discussed the risk factors of becoming a victim of fraud.

**3. Other**

Trustees will be meeting in the library on June 20<sup>th</sup> at 6pm.

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City Clerk's Office

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## ROCHESTER TAX COLLECTOR'S OFFICE

### MONTHLY REPORT

To: Blaine Cox, City Manager

From: Doreen Jones, Tax Collector

Date: June 8, 2023

Ref: Monthly Report for May 2023

## OVERVIEW

### City of Rochester Tax Collector's Office

May 31, 2023

| Tax Year | Annual Warrant | Collected     |                      | Uncollected         |              |
|----------|----------------|---------------|----------------------|---------------------|--------------|
|          |                | Amount        | %                    | Amount              | %            |
| 2022     | 72,060,382     | 71,166,425.74 | 98.76%               | 893,956.26          | 1.24%        |
| 2021     | 69,388,398     | 68,855,219.12 | 99.23%               | 533,178.88          | 0.77%        |
| 2020     | 68,438,739     | 68,082,530.40 | 99.48%               | 356,208.60          | 0.52%        |
| 2019     | 66,169,796     | 65,967,536.41 | 99.69%               | 202,259.59          | 0.31%        |
| 2018     | 63,834,824     | 63,694,732.53 | 99.78%               | 140,091.47          | 0.22%        |
| 2017     | 60,524,791     | 60,428,277.31 | 99.84%               | 96,513.69           | 0.16%        |
| 2016     | 58,196,003     | 58,133,465.82 | 99.89%               | 62,537.18           | 0.11%        |
| 2015     | 56,938,119     | 56,897,023.38 | 99.93%               | 41,095.62           | 0.07%        |
| 2014     | 55,068,779     | 55,032,221.43 | 99.93%               | 36,557.57           | 0.07%        |
| 2013     | 53,324,262     | 53,294,182.47 | 99.94%               | 30,079.53           | 0.06%        |
| 2012     | 50,952,912     | 50,928,141.76 | 99.95%               | 24,770.24           | 0.05%        |
| 2011     | 48,856,892     | 48,836,516.22 | 99.96%               | 20,375.78           | 0.04%        |
| 2010     | 47,308,832     | 47,294,080.59 | 99.97%               | 14,751.41           | 0.03%        |
| 2009     | 46,898,827     | 46,889,479.08 | 99.98%               | 9,347.92            | 0.02%        |
| 2008     | 46,522,769     | 46,517,222.63 | 99.99%               | 5,546.37            | 0.01%        |
| 2007     | 42,964,450     | 42,960,468.01 | 99.99%               | 3,981.99            | 0.01%        |
| 2006     | 40,794,160     | 40,791,889.12 | 99.99%               | 2,270.88            | 0.01%        |
| 2005     | 38,024,453     | 38,023,113.55 | 100.00%              | 1,339.45            | 0.00%        |
| 2004     | 36,065,496     | 36,063,969.69 | 100.00%              | 1,526.31            | 0.00%        |
| 2003     | 33,310,579     | 33,309,167.95 | 100.00%              | 1,411.05            | 0.00%        |
| 2002     | 29,725,878     | 29,724,928.84 | 100.00%              | 949.16              | 0.00%        |
|          |                |               |                      |                     |              |
|          |                |               | <b>Total Uncoll:</b> | <b>2,478,748.95</b> | <b>3.70%</b> |

| <b>Online Credit Card Payments (Citizen Self Service)</b> |                        |                          |
|-----------------------------------------------------------|------------------------|--------------------------|
| <b>CSS Count FY 23</b>                                    |                        |                          |
| <b>Month</b>                                              | <b>Total \$\$</b>      | <b># of Payments</b>     |
| July                                                      | \$ 1,204,564.72        | 1248                     |
| Aug                                                       | \$ 389,050.60          | 861                      |
| Sept                                                      | \$ 258,721.73          | 781                      |
| Oct                                                       | \$ 214,015.14          | 753                      |
| Nov                                                       | \$ 185,664.75          | 761                      |
| Dec                                                       | \$ 962,165.57          | 1068                     |
| Jan                                                       | \$ 1,525,359.43        | 1226                     |
| Feb                                                       | \$ 750,455.86          | 915                      |
| Mar                                                       | \$ 566,623.51          | 1216                     |
| Apr                                                       | \$ 183,182.25          | 695                      |
| <b>May</b>                                                | <b>\$ 187,858.09</b>   | <b>818</b>               |
| June                                                      |                        |                          |
| <b>Totals</b>                                             | <b>\$ 6,427,661.65</b> | <b>10342</b>             |
| <b>Auto Registrations FY23</b>                            |                        |                          |
| <b>Month</b>                                              | <b>Total</b>           | <b># of Transactions</b> |
| July                                                      | \$ 467,444.60          | 3193                     |
| Aug                                                       | \$ 526,654.45          | 3512                     |
| Sept                                                      | \$ 513,443.36          | 3413                     |
| Oct                                                       | \$ 546,911.58          | 3166                     |
| Nov                                                       | \$ 448,879.60          | 2914                     |
| Dec                                                       | \$ 461,535.73          | 2821                     |
| Jan                                                       | \$ 419,886.35          | 2710                     |
| Feb                                                       | \$ 442,434.45          | 2782                     |
| March                                                     | \$ 581,555.70          | 3731                     |
| April                                                     | \$ 530,090.11          | 3620                     |
| <b>May</b>                                                | <b>\$ 549,948.19</b>   | <b>3761</b>              |
| June                                                      |                        |                          |
| <b>Totals</b>                                             | <b>\$ 5,488,784.12</b> | <b>35623</b>             |



## ROCHESTER WELFARE DEPARTMENT MONTHLY REPORT

To: Blaine Cox, City Manager

From: Todd M. Marsh, Welfare Director *TM*

Date: June 09, 2023

Report Dates: May 01, 2023- May 31, 2023

Ref: Monthly Report for Welfare Department

### OVERVIEW

#### 1. Personnel Updates

*None*

#### 2. Notable Items Related to Ongoing Operations

Federal Emergency Temporary Housing (ETH) assistance for motels/hotels for people without children ended on April 1<sup>st</sup>. Assistance for families will end on June 15th. The Welfare Department is expecting an increase of people seeking assistance for emergency housing; however, the numbers are unknown. The Welfare Department will continue to monitor the situation, strive to collaborate with other provider agencies, assess what presents, and assist to meet legal obligations and the humanitarian intent of those obligations.

In recent months, largely due to the phased ending of ERAP funding, there has been an increasing trend of sought assistance from renters.

May reports a very notable, yet expected general assistance increase from May 2022.

Rental rates are higher throughout New Hampshire, including Rochester, than prior to the pandemic and the beginning of ERAP funding. Higher rental rates are resulting in direct increased costs in voucher assistance. Also, indirect increased costs due to less available income to rental outlays, results in less household budget resilience.

An increasing number of residents report evictions due to owners/landlords remodeling buildings/apartments, with resulting limiting higher alternative rental cost options.

### 3. Notable Events Related to Unusual Operations

The Welfare Departments from the Greater Tri-City region met with Community Action representatives on May 18<sup>th</sup>, to discuss forward collaborative efforts for the families currently residing in shelters with assistance ending on June 15<sup>th</sup>.

### 4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

The Welfare Department is striving for and working toward increased communication and collaboration with Community Action prior to ETH funding ending for families on June 15h. The Welfare Department continues to practice ongoing communications and collaborations with the Greater Tri-City area municipal welfare departments and across the state.

The My Friend Shelter, in Dover, has been temporarily closed for housing services. However, it plans to re-open within the next couple of months. The shelter's closure for services has caused an increase in emergency housing motel expenses for Rochester.

### 5. Staff Kudos

Welfare Department team members continue to use professional, thoughtful, humane and cost effective practices to meet legal obligations and the department's mission.

### 6. Affected Business Processes or Systems

*None*

### 7. Training

Welfare Department team members continue to seek and practice continuous improvement with department functions, including webinars and readings.

## 8. Analysis of Direct Assistance for May 2023

General Assistance represents an average cost per case/family of \$451.56 and case/Individual of \$492.23 for this month.

Total voucher assistance issued: **\$19,042.82**

There was an increase of \$18,050.82 in assistance issued this month compared to May 2022. There was a decrease of \$2,293.55 in vouchers issued this month compared to last month.

28 families units were financially assisted a minimum of once for this report month.

13 singles (w/o children) were financially assisted a minimum of once for this report month.

Reimbursements from the Interim Assistance Program SSI, State Medicaid and Personal Reimbursements totaled 0

The office reported 130 formal case notes for this period.

## 9. Other / In The News/Helpful Links

None this month.