



City Council Workshop

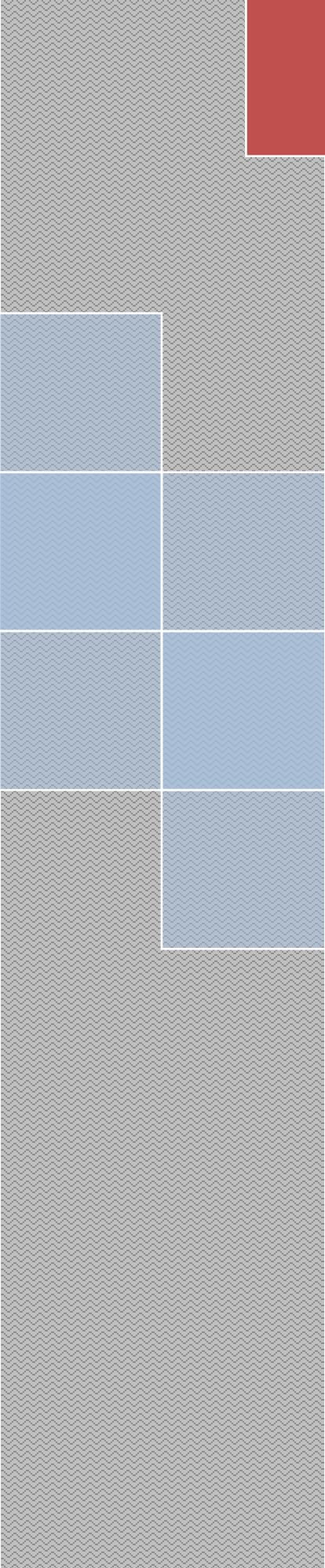
November 15, 2016

Council Chambers

7:00 PM

Agenda

- 1.** Call to Order
- 2.** Public Input
- 3.** Communications from the City Manager
- 4.** Communications from the Mayor
- 5. AB 63** Adopt-A-Spot Presentations **P. 3**
- 6.** Department Reports **P. 5**
- 7.** Other
- 8.** Non-Public Session, Personnel, RSA 91-A:3,II (a)
- 9.** Adjournment



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11/10/2016

City of Rochester Formal Council Meeting

AGENDA BILL

NOTE: Agenda Bills are due by 10 AM on the Monday the week before the City Council Meeting.

AGENDA SUBJECT ADOPT A SPOT - CERTIFICATE AWARDS

COUNCIL ACTION ITEM <input type="checkbox"/> INFORMATION ONLY <input checked="" type="checkbox"/>	FUNDING REQUIRED? YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> * IF YES ATTACH A FUNDING RESOLUTION FORM
RESOLUTION REQUIRED? YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	FUNDING RESOLUTION FORM? YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>

AGENDA DATE	November 15, 2016		
DEPT. HEAD SIGNATURE	Original with signature on file at City Clerks office		
DATE SUBMITTED	October 14, 2016		
ATTACHMENTS YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	* IF YES, ENTER THE TOTAL NUMBER OF PAGES ATTACHED		

COMMITTEE SIGN-OFF

COMMITTEE	
CHAIR PERSON	

DEPARTMENT APPROVALS

DEPUTY CITY MANAGER	
CITY MANAGER	

FINANCE & BUDGET INFORMATION

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

LEGAL AUTHORITY

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SUMMARY STATEMENT

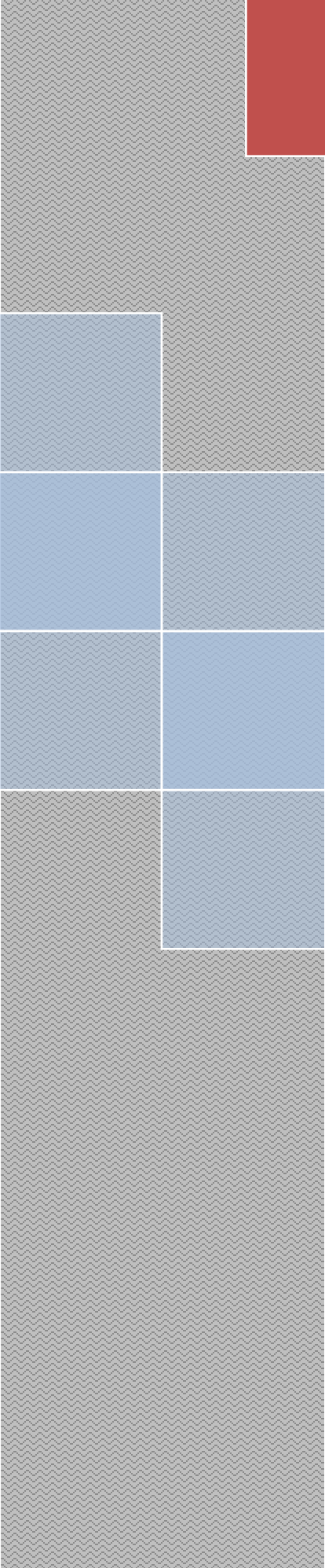
THE CITY MANAGER AND THE MAYOR ANNUALLY AWARD ADOPT A SPOT PARTICIPANTS WITH THE CERTIFICATES OF APPRECIATION AT CITY COUNCIL. ALL OF THE PRESENT ADOPTERS ARE CALLED TO THE STAGE AND THEN ALL ADOPTERS NAMES ARE CALLED AND THOSE IN ATTENDANCE SHAKE HANDS WITH THE CITY MANAGER AND/OR THE MAYOR.

RECOMMENDED ACTION

PLEASE ADD TO THE AGENDA

October 2016
Department Reports

- Assessing *forthcoming*
- City Clerk's Office **P. 7**
- Department of Building, Zoning, and Licensing Services
forthcoming
- Economic Development Department **P. 9**
- Finance Department **P. 76**
- Fire Department **P. 79**
- Library **P. 101**
- Planning Department **P. 103**
- Police Department **P. 107**
- Public Works Department **P. 119**
- Recreation and Arena **P. 123**
- Tax Collector **P. 125**
- Welfare **P. 127**



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City Clerk's Office
City Hall - First Floor
31 Wakefield Street, Room 105
ROCHESTER, NEW HAMPSHIRE 03867-1917
(603) 332-2130 - Fax (603) 509-1915
Web Site: <http://www.rochesternh.net>

Clerk of the Council
 Elections
 Vital Records
 Dog Licensing
 Notary Public Services

City Clerk's Report **FY 2017**

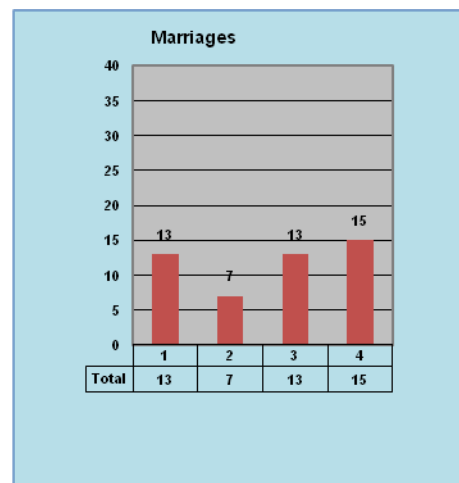
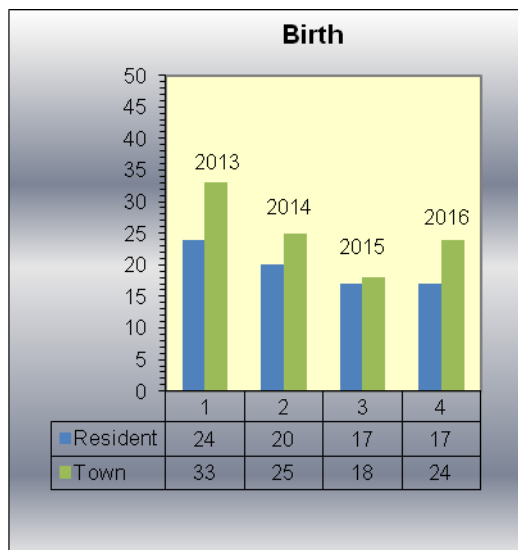
November 15, 2016

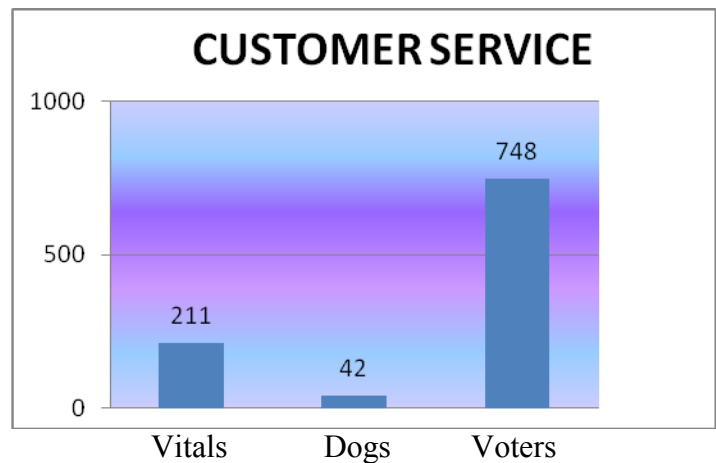
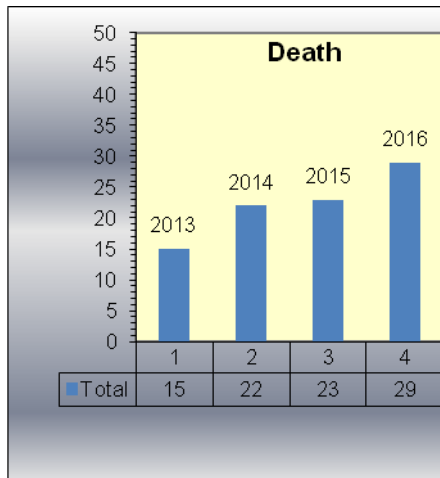
Vital Statistics

The City Clerk's staff issued 211 initial copies of vital records, 150 subsequent copies of vital records, and 18 marriage licenses in October. The New Hampshire Division of Vital Records Administration generated the following report of statistics for the City of Rochester: there were 24 babies born in Rochester during the month of October, 17 of which were of Rochester residents; a total of 29 resident deaths occurred in Rochester during the month of October.

Revenue – Vital Records/Marriage Licenses

	State	City
Initial/Subsequent copies	\$3,212	\$2,227
Marriage Licenses	<u>\$ 774</u>	<u>\$ 126</u>
	\$3,986	\$2,353





Dog Licensing

The City Clerk's office licensed 42 dogs during the month of October for a total of \$142.50. Civil Forfeitures and late fees were collected for late dog licenses in the amount of \$65.

Elections

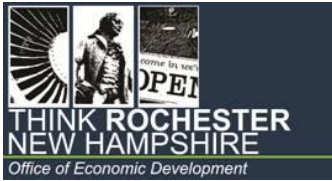
Voter registration summary by party as of October 31, 2016:

	<u>Democrats</u>	<u>Republicans</u>	<u>Undeclared</u>	<u>Total</u>
<u>Ward 1</u>	1,027	1,113	1,190	3,330
<u>Ward 2</u>	961	1,076	1,372	3,409
<u>Ward 3</u>	1,020	1,155	1,165	3,340
<u>Ward 4</u>	855	794	1,351	3,000
<u>Ward 5</u>	934	1,066	1,213	3,213
<u>Ward 6</u>	989	810	1,071	2,870
<u>Total</u>	5,786	6,014	7,362	19,162

Respectfully submitted,

Marcia H. Roddy

Marcia H. Roddy
Deputy City Clerk



City of Rochester, New Hampshire
Office of Economic Development
 31 Wakefield Street
 Rochester, NH 03867
 (603) 335-7522



The Riverwalk Committee started meeting in October and will meet the 1st and 3rd Tuesday from 5-6:30 until the end of the year where we will look to meet monthly. The minutes and agendas can be found on the City website.

The First Impressions and Rochester Listens groups held a Community discussion on the 26th and 63 people attended the event. In the later part of the meeting we broke into 3 work groups, those include: branding, business recruitment and community vibrancy. UNH Cooperative with being working with Main Street, Rochester Listens and Economic Development in the next 6 months to follow up and report on the progress of these 3 break out groups. The City Manager emailed the study to the Council but if you need an extra copy we have some at our office.

October 4th was the final Farmers Market of the year. The Committee was very excited with the results and the Community support. Main Street, the fiscal sponsor and I will be attending the Community Development meeting in November to discuss the 2017 season.

The Rochester Economic Development Commission has been meeting every other month at a local business in the City and this month we met at Nantucket Beadboard on Chestnut Hill Road. The REDC was given a tour of the incredible facility where we learned all about beadboard and the world wide market in which they sell. We did not get to see their newest robot that was being delivered an hour after our meeting that will lift the beadboard into the painting machine and will help the employees save time on and keep production going smoothly.



City of Rochester, New Hampshire

Division of Community Development

31 Wakefield Street, Rochester NH 03867

(603) 335-7522 www.rochesternh.net

Community Development Coordinator Report

Prepared and submitted by the Community Development Coordinator

October 2016—November 2016

- ***Continuing Projects***

- Economic Development Small Business Development Program: As this FY 2015-2016 activity failed to serve the minimum required percentage of low-to-moderate income residents, reimbursement for activity expenses is required. The Community Development Coordinator has coordinated with the Economic Development Office and Business Office to arrange for the reimbursement of the funds, to be taken from the Economic Development Office's consultation budget.

- ***CDBG Program***

- Hope on Haven Hill: The Community Development Coordinator has spent significant time guiding Hope on Haven Hill through procurement and processing requirements. This has involved a special permission from the City Manager to use price quotes instead of a sealed bid procedure for selecting subcontractors. The Community Development Coordinator has also performed Davis-Bacon site interviews for the first subcontractor and researched additional funding opportunities for the project. In addition, Hope on Haven Hill has revised the project scope of subprojects funded through CDBG; the letter outlining these changes is attached. The overall project has not undergone substantial changes from the overall project outlined in the original grant application; these changes mostly reflect the changes in which specific subprojects are being funded through CDBG versus Hope on Haven Hill's other funding sources.
- Community Partners: The Community Development Coordinator has conducted the Davis-Bacon site interviews for this project and discussed payroll reporting requirements with both Community Partners and its subcontractors.
- CASA of New Hampshire: The Community Development Coordinator has worked with CASA of New Hampshire staff to implement appropriate data collection and reporting procedures in order to collect the quarterly data required to be submitted to the U.S. Department of Housing and Urban Development (HUD).
- Residential Rehabilitation Loan Program: There is a balance of \$6,603.92 in the bank account associated with the CDBG-funded residential rehabilitation loan program of the late 1990s and early 2000s. This amount is from repaid loans; the loans were fully forgivable as long as the homeowner continued to occupy and own the home for a period of ten years. As this program has been discontinued, the Finance Department will be referring this account to the Finance Committee to be resolved and closed out. These funds, which are classified as CDBG program interest, are available to be reprogrammed into other CDBG activities.

- Davis-Bacon Semi-Annual Report: The Davis-Bacon semi-annual report, for the period of April 2016 to September 2016, has been submitted to HUD. During this reporting period, the City of Rochester collected and disbursed \$169.04 in wage restitution due to an error in a contractor's wage calculations.
- Consolidated Annual Performance and Evaluation Report (CAPER): Under the new grant-based accounting rules (which have replaced the former "first in, first out" grant accounting rules), there are now two tests to determine if a CDBG grantee is under the 20% planning/administrative cap. While HUD was reviewing the City's FY 2015-2016 CAPER, HUD found that, due to voucher revisions that drew from an incorrect fiscal year, the City was over the 20% cap based on the second of the two accounting tests. The Community Development Coordinator worked with the Business Office and the City's HUD representative to correct this issue, and the City should now be under the 20% cap under both accounting tests. The FY 15-16 CAPER should be approved shortly.
- FY 2017-2018 Annual Action Plan: The Community Development Coordinator has solicited public input into the upcoming Annual Action Plan at the Ward 6 meeting in September. The Community Development Coordinator will attend the Ward 4 meeting in November and further ward meetings in January to solicit further public input. The Community Development Coordinator has also started consulting with non-profit and government agencies to gather data and feedback needed to draft the FY 17-18 Annual Action Plan.
- FY 2017-2018 CDBG Grant and General City Funding Applications: Both applications have been revised to ensure that CDBG and general city funding grants follow City of Rochester procurement policies. (Purchases and contracts over \$1,000 require three price quotes, and purchases and contracts over \$10,000 require a sealed bid process.) The CDBG grant application has also been revised to include more detailed information on the environmental review and Davis-Bacon Act minimum wage rates that are required for construction projects.
- Assessment of Fair Housing: The Community Development Coordinator has continued to meet and coordinate with the Rochester Housing Authority to work on the research and consultation phases of the Assessment of Fair Housing. The City of Rochester is required to conduct an Assessment of Fair Housing as a CDBG entitlement grantee.
- Potential Future CDBG Projects: Ward residents and councilors at the Ward 4 meeting suggested a skateboard and lights for the Community Center tennis courts as potential CDBG projects. When the FY 2017-2018 CDBG grant application is sent out, the Community Development Coordinator will discuss both potential projects with Recreation Department staff.
- Transportation Public Comments: The Community Development Coordinator has drafted and submitted public comments regarding COAST's plan to eliminate its North Bus route and has drafted public comments on Strafford Regional Planning Commission's draft Transportation Improvement Program. In both sets of comments, the importance of public transportation options to Rochester residents, especially lower-income residents and residents with disabilities, was emphasized.
- ***Other Activities***
 - City Hall Annex: The Community Development Coordinator has set up a webpage for the City Hall Annex restoration project, which is a required public education component of the received Certified Local Government grant. The page includes information on the history of the building, building plans, historical photographs, and photographs of the project in-

process. The page is available online at <http://www.rochesternh.net/planning-development/pages/city-hall-annex-restoration>.

- Bridging the Gaps: The Community Development Coordinator has met with the Bridging the Gaps coalition coordinator to discuss expired funds and the upcoming FY 17-18 carryover request. The Community Development Coordinator has also reviewed and revised the draft Memorandum of Understanding between Bridging the Gaps and the Rochester School Department.
- Economic Development Administration (EDA) Grant: The Community Development Coordinator completed the three-year report to EDA, and the report has been submitted to the City's grant officials.
- Willow Brook Watershed 319 Grant: The City of Rochester has requested an extension in the timeline to perform the work under this grant. The Community Development Coordinator processed the grant amendment paperwork required to grant this extension. The extended timeline for the project runs through December 31, 2017.
- COPS Hiring Program Grant: The City of Rochester has been awarded the COPS Hiring Program Grant that it applied for in June 2016. The City of Rochester is currently working with federal grant officials to revise the grant award to reflect actual hiring costs, as the grant application included estimated figures. The federal grant award will be approximately \$125,000.00.
- Victims of Crime Act (VOCA) Grant: The Community Development Coordinator has met with Legal Department staff and coordinated with VOCA grant officials to determine procedures for beginning grant reporting.
- River Walk Project: The Community Development Coordinator has met with Planner Michelle Mears to discuss funding strategies and CDBG eligibility for the downtown river walk project and has researched potential non-CDBG funding sources for this project.
- ***Other Information***
 - Salt Lake City Police Department Homeless Outreach Service Team (HOST) Program: The U.S. Department of Justice's (DOJ) Community Oriented Policing Services (COPS) Office released the Salt Lake City Police Department Homeless Outreach Service Team (HOST) Program Overview and the Evaluation of the HOST Program. The HOST program was originally developed to bring Salt Lake City, Utah police officers and community outreach workers together to identify homeless individuals who panhandle or engage in other types of public nuisance activities in the city and connect them to community resources. The main objectives were to encourage police to make referrals to services rather than issue citations and to decrease the prevalence of panhandling by encouraging the public to give money to service providers rather than directly to panhandlers. The Salt Lake City Police Department HOST Program Overview report covers the three primary components of the program—donations to homeless service providers, the homeless support group, and collaborative street outreach. The Evaluation of the HOST Program report evaluates the three primary components of the program—donations to homeless service providers, the homeless support group, and collaborative street outreach. The Program Overview is available online at <https://ric-zai-inc.com/Publications/cops-w0816-pub.pdf>, and the Evaluation of the Host Program report is available online at <https://ric-zai-inc.com/Publications/cops-w0814-pub.pdf>.
- ***Report Attachments***
 - Letter from Hope on Haven Hill to City Manager (p.5)

- CDBG FY 2015-2016 CAPER Acceptance Letter (p. 7)
- CDBG Prior Year Unexpended Funds Outline (additional funding requests from Rochester Main Street, Tri-City Co-op, and the Homeless Center for Strafford County) (p. 8)
- CDBG FY 2017-2018 Grant Application (Draft) (p. 9)
- General City Funding FY 2017-2018 Grant Application (Draft) (p. 22)
- Residential Rehabilitation Loan Program – Emails Regarding Program Account Close-out (p. 30)
- JOB Loan Program Report (p. 34)
- Courage Wall Original Proposal (p. 35)
- Bridging the Gaps Budget Reports for FY 2016-2017 and FY 2016-2017 (p. 42)



Mr. Daniel Fitzpatrick
City Manager
City of Rochester
31 Wakefield Street

Rochester, NH 03867

October 10, 2016

Mr. Fitzpatrick,

As per requirements of the **City of Rochester Community Development Block Grant** awarded to Hope on Haven Hill, I would like to take the opportunity to advise of some changes to our plans for use of funds. Much time has passed since the original request for funding and after working through the requirements with the State Fire Marshall's Office, The State of NH Historical Division and the Department of Health and Human Services regarding licensure requirements we have had to adjust the costs of services as well as the services included in the grant proposal. The change is still within the mission and spirit of the original plans for the use of funds.

As you may be aware the State Historical Division required that we maintain the original windows in the home and in order to provide lead abatement services we enlisted the only business in New Hampshire that could accommodate our needs. The cost of the service was \$28,000 over the original estimate. We appreciate the awarding of additional funds by the City of Rochester to accommodate the expense.

As stated above the SFMO has worked with our architect and with our chosen Fire Sprinkler and Alarm System contractor to delineate the exact needs for a Level 3.5 Residential Facility and the cost was above the initial quote provided in the proposal. The approved plans included a change to the type of system necessary to provide the required 30 minutes of water flow at the time of activation of the system. The cost of both systems was \$25,400.00 and \$15,236.00 respectively. This was above the original quote of \$19,450.00 and \$11,001.00.

PO Box 1272, Rochester, NH 03867

www.HopeOnHavenHill.org | HopeOnHavenHill@gmail.com | 603-948-1230



We also chose to include the required septic change as part of the CDBG grant in lieu of the plans to fund the construction of the necessary changes in the stairway, bathroom, handicap accessibility due to the ease of working with one contractor for the septic as opposed to several for the construction, electrical work and plumbing necessary for the other items. The septic system proposal and availability to start immediately was favorable to its use in the CDBG process as opposed to the latter. Payment for the remaining services will come out of our general funds.

We hope that the changes are acceptable to the City of Rochester as we are in a time crunch to be able to offer the services that are so desperately needed within our city. We have several pregnant women in the County Jail on a wait list to be admitted to our facility as soon as it opens as well as others in the community. The Governor and Executive Council of New Hampshire voted unanimously to award Hope on Haven Hill a sole source contract for our services on August 3, 2016 and we have been working nonstop on the necessary steps to become licensed for over a year now but even more so since the contract was awarded.

We are very new to the process of working within the guidelines of federal and state contracts/grants and have learned a lot about what we could have done better along the way. This will only serve to benefit our organization in the future as undoubtedly it won't be our last time utilizing state and federal funding for our mission.

I appreciate the support that the City of Rochester has provided to our organization over the past year and I look forward to continuing to work Julian Long, JD and the other City of Rochester staff that have helped to make all of this happen for us.

Sincerely,

Colene Arnold, MD

Executive/Medical Director

PO Box 1272, Rochester, NH 03867

www.HopeOnHavenHill.org | HopeOnHavenHill@gmail.com | 603-948-1230



New England

U.S. Department of Housing and Urban Development
Office of Community Planning and Development
Thomas P. O'Neill, Jr. Federal Building
10 Causeway Street, 5th Floor
Boston, Massachusetts 02222-1092
Telephone (617) 994-8357
Fax (617) 565-5442

Julian L. Long, J.D.,
Community Development Coordinator/Grants Manager
City of Rochester
31 Wakefield Street
Rochester, NH 03867

OCT 21 2016

Dear Mr. Long:

Subject: FY 2015 Consolidated Annual Performance and Evaluation Report

We have reviewed and approved the City of Rochester Consolidated Annual Performance and Evaluation Report (CAPER) for the program year July 1, 2015 to June 30, 2016. Based on the information provided, we find the City of Rochester's FY 2015 CAPER to be consistent with the City's Five Year Consolidated Plan and One Year Action Plan for FY 2015. The narrative describes how the City is working to meet the goals identified in the plans as well as proposed versus actual outcome results. We also find the City to be within the 15% cap for public services and the 20% cap for planning and administration for the Community Development Block Grant Program.

As a result of our review, we have determined that the City of Rochester has carried out its activities and certifications in a timely manner, consistent with the requirements and primary objective of the Housing and Community Development Act of 1974, as amended, and with other applicable laws and program requirements. Pursuant to 24 CFR 570.905, we find that the City of Rochester has the continuing capacity to carry out its activities in a timely manner based on the information provided in the City's CAPER.

Please remember that a copy of this letter must accompany all copies the CAPER. If you have any questions or if we can be of further assistance, please contact your CPD Representative, Amy Yuhasz, at 617-994-8504 or amy.e.yuhasz@hud.gov.

Sincerely,


Robert Shumeyko
Director

CDBG Prior Year Unexpended Funds

Available Funds: \$21,180.81

Requests for Additional Funding:

Rochester Main Street: \$20,578.39 (= original request of \$25,000.00 - \$4,421.61 actual award)

Tri-City Co-op: \$3,080.00 (= \$7,880 revised quote - \$4,800.00 original quote)

Homeless Center for Strafford County: \$300.00 (to cover costs to post bid announcement, as required by the City of Rochester's procurement policies)



CITY OF ROCHESTER, NH (FY 2017-2018)
Community Development Block Grant (CDBG) Funding Application

OVERVIEW

Remarque: Une interprétation orale de ce document est disponible gratuitement, sur demande. S'il vous plaît communiquer avec le coordonnateur développement communautaire Julian Long à julian.long@rochesternh.net.

CDBG: The Community Development Block Grant Entitlement Communities Grant Program (CDBG) provides annual grants on a formula basis to entitled cities and counties to develop viable communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low and moderate income persons. The program is authorized under Title 1 of The Housing and Community Development Act of 1974, Public Law 93-383, as amended; 42 USC 5301. Program regulations are at 24 CFR 570.200.

Each grant award is subject to the final award from the Department of Housing and Urban Development (HUD), followed by the execution of a final agreement between the City and the applicant. No expenditures of funds can occur until an agreement/contract has been signed. Projects involving construction are subject to environmental review and Davis-Bacon federal wage rates. (More information on these requirements is included below.)

The FY 17-18 grant amounts have not been released from HUD so the City will consider using the same estimate as last year of a 10% decrease from prior year funding, bringing the estimated grant amount to \$216,946.80 (with a 15% or \$32,542.02 cap for public services). Updates will be provided as decisions are made on how to determine the best estimate. Final allocations will be adjusted once HUD provides the final grant award.

Eligible Agencies:

- Agency must have a 501(c)(3) tax exemption status
- Agency must meet one of HUD's National Objectives and one of HUD's Outcome Measures
- Agency must meet a priority need as defined in the 2015-2020 Consolidated Plan for Rochester
- Agency must serve low-moderate income clientele (*51% of their clients must earn very low, low, or moderate incomes*) or clients classified by HUD as "presumed low-moderate income"
- Agency must be able to document service to clients in Rochester
- Agency must have the ability and willingness to collect required reporting statistics

Eligible Expenses: The cost of labor, supplies, and/or materials required for the provision of services to agency clientele.

Project Beneficiaries: 51% of the individuals and/or families assisted by the program must earn very low, low, or moderate incomes.

APPLICATION REVIEW PROCESS

This is a competitive grant program with no guarantee of funding. Once applications are submitted to the Office of Economic & Community Development, they will be reviewed to ensure that each applicant meets the minimum requirements listed above under **Eligible Agencies**. A report of all applicants will be developed that summarizes certain key elements throughout the application to provide a more detailed comparison view. Full applications as well as the **Summary of Key Elements** will be provided to the Community Development Committee for their review throughout January, February, and March 2017. Each member of the Committee will determine his or her level of support for each applicant based on the information provided and will make recommendations to the full City Council in March or April 2016. During this process, applicant agencies will be notified as to any opportunities to present their application to the Community Development Committee and/or full City Council (optional but strongly recommended).

Summary of Key Elements:

- Agency experience providing the programming for which funding is being requested
- Amount of funding request
- Leveraging from other funding sources
- Percent of the total budget requested from Rochester funds
- Prior year funding requests
- Cost ratio
- How funds will be invested
- Level of impact that the services provided will have on City Welfare
- Rochester residents served (total)
- Rochester residents served (low/moderate income)
- Performance measures in place or a plan to develop in the next year
- Unique services provided
- How services would be provided without Rochester CDBG funds
- Results of most recent financial review
- Results of most recent evaluation(s), if applicable
- *For current CDBG grantees:* Whether agency is up to date with reporting
- *For current CDBG grantees:* Rochester residents served for FY 16-17

CONSTRUCTION / FACILITIES PROJECT REQUIREMENTS

The City of Rochester's CDBG grant program is federally funded through the U.S. Department of Housing and Urban Development (HUD). As such, a number of federal laws and regulations apply to CDBG funds and CDBG grant applicants and recipients. For construction and facilities projects—projects that involve some element of physical work, as opposed to funding for salaries, equipment, etc.—the Davis-Bacon Act, environmental review regulations, and Section 3 regulations apply.

Davis-Bacon and Related Act Requirements:

The Davis-Bacon Act requires the payment of a federal minimum wage rate to laborers.

The wage rate is subdivided into specific job classifications. Current wage rate determinations can be obtained from <http://www.wdol.gov/dba.aspx>. Language pertaining to Davis-Bacon requirements must be included in all subcontracts related to the project. Also, the wage rate determination and U.S. Department of Labor “Know Your Rights” poster must be posted at the project site, and weekly payroll sheets must be submitted to the City for review and approval. The Community Development Coordinator will visit the project site to conduct site interviews with the laborers during the actual performance of the project.

Please make sure that the three bids/quotes you receive for your project include Davis-Bacon wage rates, which may be higher than the contractor’s usual wages.

Environmental Review Requirements:

The National Environmental Policy Act applies to all HUD-funded projects. An environmental review, which is conducted by the Community Development Coordinator, must be completed before any work on the project can begin. This includes what HUD describes as “choice-limiting activities,” per 24 CFR 58.22, which include:

- Property acquisition (buying and leasing)
- Entering into contracts for project-related work
- Demolition
- Rehabilitation
- Construction
- Site improvements

Please note that a project becomes a “HUD project” upon submission of this grant application.

Section 3 Requirements:

Section 3 of the Housing and Urban Development Act (“Section 3”), located at 12 U.S.C. 1701u, encourages that economic opportunities generated by HUD assistance shall to the greatest extent possible be directed to low- and very low-income persons, particularly such persons who are residents of public housing. Regulations regarding these requirements can be found at 24 CFR 135.

Please be aware that, if a CDBG grant is awarded, the City of Rochester’s contract with your agency will include the requirement that contracting preference be given to Section 3 businesses. This provision will also be required to be included in all subcontracts related to the project, as well. More information on the City of Rochester’s Section 3 compliance initiatives can be found online at <http://www.rochesternh.net/community-development-division/pages/section-3>.

APPLICATION SUBMISSION INSTRUCTIONS

Intent to submit:

Please provide email notification of your intent to submit an application by **December 9**,

2016 at 3 p.m. to julian.long@rochesternh.net.

Application Deadline:

Both email and hard copy applications are due by **3:00 p.m. on January 13, 2017**. Timeliness of mailed submissions will be based upon date of receipt and not date of postmark.

In Person: 1 Original *(include all required attachments listed in Part 7 of the application)*

City of Rochester
Office of Economic & Community Development
150 Wakefield St.
Rochester, NH 03867
Attn: Julian Long

- Hardcopy submission sized at 8.5 x 11, three-hole punched.
- Please use clips—do not staple.
- Please do not put the application into a presentation folder or plastic cover.

By Mail: 1 Original *(include all required attachments listed in Section G of the application)*

City of Rochester
Office of Economic & Community Development
31 Wakefield St.
Rochester, NH 03867
Attn: Julian Long

- Hardcopy submission sized at 8.5 x 11, three-hole punched.
- Please use clips—do not staple.
- Please do not put the application into a presentation folder or plastic cover.

Via Email: 1 Copy *(include all required attachments listed in Section G of the application)*

julian.long@rochesternh.net

Please direct all inquiries to:

Julian Long
Community Development Coordinator and Grants Manager
julian.long@rochesternh.net
603-335-7519

**PROGRAM COVER SHEET
ORIGINAL COPY**

Organization Name:**Tax ID #:****DUNS #:**

If you are applying for CDBG Funds and do not have a DUNS #, you will need to obtain one at <http://fedgov.dnb.com/webform>.

Program Name:**Contact Person:****Email:****Mailing Address:****City, State, ZIP Code:**

Physical Address of Program *(if different from mailing address or if for a facility/construction project):*

City, State, ZIP Code:**Phone:****Fax:****Website:**

Agency's fiscal year: ☐ Jul. 1-Jun. 30 ☐ Jan. 1- Dec. 31 ☐ Oct. 1-Sept. 30 ☐ Other:

Agencies applying for CDBG Funds must meet a HUD Objective and HUD Outcome to qualify for funding:

HUD National Objectives (Select Only 1)

- ☐ **To Provide Decent Housing:** This objective focuses on housing programs where the purpose of the program is to meet individual, family, or community needs and not programs where housing is an element of a larger effort, since such programs would be more appropriately reported under suitable living environment.
- ☐ **To Provide a Suitable Living Environment:** This objective relates to activities that are designed to benefit communities, families, or individuals by addressing issues in their living environment such as social issues related to crime prevention, literacy, or elderly health services.
- ☐ **To Expand Economic Opportunities:** This objective applies to the types of activities related to economic development, commercial revitalization, or job creation.
- ☐ **My Program Does not Meet Any of these Objectives**

HUD Outcomes (Select Only 1)

- ☐ **Availability/Accessibility:** This category applies to activities that make services, infrastructure, public facilities, housing, or shelters available or accessible to low/moderate income people, including persons with disabilities and senior citizens. In this category, accessibility does not only refer to physical barriers but also to making the affordable basics of daily living available and accessible to low/moderate income people where they live.
- ☐ **Affordability:** This category applies to activities that provide affordability in a variety

of ways in the lives of low/moderate income people. It can include the creation or maintenance of affordable housing, basic infrastructure hook-ups, or services such as transportation or day care.

- ☐ **Sustainability:** This category applies to activities that are aimed at improving communities or neighborhoods, helping to make them livable or viable by providing benefit to persons of low- and moderate-income, or by removing or eliminating slums/blighted areas, through multiple activities or services that sustain communities or neighborhoods.

- ☐ **My Program Does not Meet Any of these Outcomes**

For Community Development Office Use:					
Priority Need	Basic Needs		Safety Net		Investment
City Welfare Impact Level					
<u>Category A</u>	Direct	Indirect	<u>Category B</u>	Immediate	Future
For Current CDBG Grantees: Is reporting up to date?				Yes	No

Section A - Organizational Capacity and Experience

1) Agency Overview

- Please describe the agency's history, mission, number of years in operation, and services provided.
- Please describe any federal grant management experience.
- If funding is for a specific program, please provide the name of the program and a brief description.
- Provide a description of how requested funds will be invested. *For example, are you requesting funds for overall operating expenses, rent for a classroom for one year, or funding for a specific program or project? If staff positions will be funded by CDBG funding, list the position title and the full time equivalent amount paid by CDBG funds (e.g., CDBG will fund a Case Manager at 0.5 FTE and an Employment Specialist at 1.0 FTE).*

Section B – Program Costs and Funding

1) Program Costs and Leveraging

- Rochester CDBG or City grant request for FY 17-18 \$
- Total program budget for FY 17-18 \$
- Amount of leveraged funds committed \$
- Percentage of leveraged funds committed
%
- Percentage of CDBG funds toward total program cost *
%
- * *Rochester Grant Request for FY 17-18/Total Program Budget x 100*
- Indicate from what sources other funding will be leveraged. _____

2) Prior Funding Requests and Awards (if applicable)

- If applicable, when was the last request made to Rochester for CDBG funds? _____
- Amount of last **request** made to Rochester for CDBG funds? \$
- Amount of funds last **received** from Rochester CDBG funds? \$

- If applicable, please describe how Rochester CDBG funds have been invested by the agency in prior years.

- Describe any changes in programming needs over the last year and how this affects the amount of funds your agency is requesting.

Section C – Individuals Served

See **Income Guidelines in Table A** for very low, low, and moderate income limits.

Note: Fiscal Year 16-17 (July 1, 2016-June 30, 2017); Fiscal Year 17-18 (July 1, 2017-June 30, 2018)

Note: Please use “unduplicated” clients

1) For applicants that received Rochester funding for this year (FY 2016-2017)

- How many Rochester residents were projected to be served? _____
- How many Rochester residents have been served YTD? _____
-
- If the agency is not on track with meeting the projected goal, please explain the reason:

2) Individuals Served in FY 2016-2017

All Individuals

- Total # of all individuals served (including non-Rochester residents) in the last 12 months _____

Rochester Residents

- Total # of Rochester residents served in the last 12 months _____
- Total % of Rochester residents served in the last 12 months * _____
- Total # of low/moderate income Rochester residents served in the last 12 months _____
- Total % of low/moderate income Rochester residents served in the last 12 months ** _____

* $\text{Total \# Rochester residents served} / \text{Total \# of All Individuals served} \times 100$

** $\text{Total \# of low-mod Rochester residents served} / \text{Total \# of Rochester residents served} \times 100$

3) Projection for FY 2017-2018

- Total # of Rochester residents projected to be served in FY 17-18? _____

- Total # of low/moderate income Rochester residents to be served in FY 17-18? _____
- If the projection is significantly different than that for prior year(s), please explain:

4) Record Keeping

- Do you currently collect statistics regarding the race, ethnicity, income level, household size, and gender of your clients' head of household? ☐ Yes ☐ No
- If not, do you foresee a problem in collecting these statistics? ☐ Yes ☐ No

Section D– Provision of Services

If funding is being requested for a specific program, please answer the questions below regarding the program for which the funding is being requested. If funding is for expenses related to the overall agency operations, please answer regarding the agency.

- 1) Describe the services available to clients through the agency.
- 2) How is a client's eligibility determined?
- 3) What has the agency done to eliminate barriers to services?
- 4) What is the estimate of unmet needs/requests for services (e.g., agency receives double the amount of screenings a year than beds available)?
- 5) If applicable, please describe any unique services provided by the agency that cannot be duplicated by any other local agency.
- 6) Where would clients access similar services if this agency wasn't providing the proposed programming?
- 7) Why are CDBG funds necessary for the operation of this program, and what would happen if the funding request is not approved?
- 8) Describe collaborations with other agencies to provide services. Please indicate the name of the agency and specifically how you collaborate with them (e.g., specific projects or services).
- 9) If the project or activity is limited to a specific physical/geographical region, please describe the physical/geographical boundaries of the proposed project

or activity. Please include a map and describe how the boundaries of this region were determined, including any relevant documentation. (This determination will be independently evaluated by CDBG program staff based on census tract data, the nature of the activity, the location of the activity, accessibility of the activity, and the availability of comparable activities or services.)

Section E– Goals, Outcomes and Objectives

1) Performance Measurement

- Does your organization currently use performance measures to determine the impact of your programming on the population served? ☐ Yes ☐ No
- If your organization does not currently use performance measures, is there a plan for developing such a method in the next fiscal year? ☐ Yes ☐ No

Section F– Monitoring and Evaluation

1) Financial Review

- What type of financial review does your agency undergo on an annual basis?
- Provide the date of the last financial review.
- Provide a brief summary of the findings of the last financial review.

2) Other Reviews:

- Is your agency evaluated by other outside organizations? ☐ Yes ☐ No
- If yes, what organization evaluates your agency? _____
- What is evaluated? _____
- How often are you evaluated? _____
- Provide the date(s) of last evaluation(s) completed. _____
- Provide a brief summary of the findings from your most recent evaluation(s).

Section G – Attachments

Attachment A: *Budget for agency and for program (if requesting funds for a specific program)*. Please be sure to identify your major federal, state, and local funding sources by name.

Attachment B: *List of all members of the Board of Directors (or the organization's Advisory Council)*.

Attachment C: *Organizational chart*. This chart should present the agency's administrative framework and indicate how the program fits into the organizational structure.

Attachment D: *Documentation of 501(c)(3) status*. Please attach a copy of the IRS determination letter of 501(c)(3) status.

Attachment E: *Federal Funding Accountability and Transparency Act (FFATA) Checklist*. (If not applicable, that must be indicated on the form itself and submitted). The form has been provided in this application packet and must be signed.

Attachment F: *Most recent audit*. A copy of the agency's most recent audited financial statement.

Attachment G: *Performance measurement system*. A description of the performance measurement system for the program for which funding is requested (including examples of measures used) or a description of a plan for how a performance measurement system will be developed in the coming year.

Attachment H: *For construction/facilities projects only*: Include separate attachments outlining the scope of the proposed project, the timeline from inception to completion, and (1) for projects under \$10,000, cost estimates from three vendors, or (2) for projects over \$10,000, a sealed bid summary. (If you are unable to provide a bid summary for projects over \$10,000, please supply cost estimates from three vendors. If you are awarded a grant, the project will need to go through a sealed bid process prior to selection of contractors and commencement of work.)

Section H – Certification

I CERTIFY THAT THE INFORMATION CONTAINED IN THIS APPLICATION IS TRUE AND CORRECT AND THAT IT CONTAINS NO FALSIFICATIONS, MISREPRESENTATIONS, INTENTIONAL OMISSIONS, OR CONCEALMENT OF MATERIAL FACTS.

I FURTHER CERTIFY THAT NO CONTRACTS WILL BE AWARDED, FUNDS COMMITTED (INCLUDING PURCHASE OR LEASE AGREEMENTS), OR CONSTRUCTION BEGUN ON THE PROPOSED PROGRAM PRIOR TO ISSUANCE OF A RELEASE OF FUNDS BY THE CITY OF ROCHESTER.

I FURTHER CERTIFY THAT ADMINISTRATION OF ANY GRANT MONIES RECEIVED SHALL BE ADMINISTERED IN COMPLIANCE WITH ALL U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT REGULATIONS, THE ANTI-DISPLACEMENT POLICY OF THE CITY OF ROCHESTER, AND THE UNIFORM RELOCATION ASSISTANCE AND REAL PROPERTY ACQUISITION POLICIES ACT OF 1970 AND ITS AMENDMENTS.

SIGNATURE OF AUTHORIZED PERSON
DATE

PRINT NAME
TITLE

Table A: Client Reporting Income Limits for Rochester for 2016
(source: U.S. Department of Housing and Urban Development)

Note: FY 2017-2018 income limits will differ from the below chart. The income chart below is provided for information and reference. If a grant is awarded, the FY 2017-2018 income limits will apply to your grant.

PROGRAM	Portsmouth-Rochester, NH HUD Metro FMR Area ----- 2016 ADJUSTED HOME INCOME LIMITS -----							
	1 PERSON	2 PERSON	3 PERSON	4 PERSON	5 PERSON	6 PERSON	7 PERSON	8 PERSON
30% LIMITS	17500	20000	22500	25000	27000	29000	31000	33000
VERY LOW INCOME	29200	33400	37550	41700	45050	48400	51750	55050
60% LIMITS	35040	40080	45060	50040	54060	58080	62100	66060
LOW INCOME	46000	52600	59150	65700	71000	76250	81500	86750

ATTACHMENT E

FFATA Checklist (contracts \$25,000 and over)

The Federal Funding Accountability and Transparency Act (FFATA) require the Office of Management and Budget (OMB) to maintain a single, searchable website that contains information on all Federal spending awards. As part of this, the City of Rochester's CDBG program requires all agencies that meet the following thresholds to report when the agencies:

- had a gross income, from all sources, over \$300,000 in the agency's previous tax year, **and**
- have been awarded \$25,000 and over.

Please check box and return form if your agency does not meet the above thresholds. ☐

To Be Filled Out By Rochester CDBG Staff	
Award title descriptive of the funding action	
CFDA program number for grant	14.218
Program source	CDBG
Amount of award	
To Be Filled Out By Agency	
Name of agency receiving award	
Address of the entity including:	
Place of performance including:	
Congressional district	
Total compensation and names of top five executives*	1.
	2.
	3.
	4.
	5.
DUNS number	
Central Contractors Registration (CCR) number**	

***Must give total compensation and names of top five executives if:**

(1) More than 80% of annual gross revenues are from the federal government, and those revenues are greater than \$25M annually, **and** (2) Compensation information is not already available through reporting to the SEC. **Note: Because CCR registration expires annually, grantees are required to update their CCR information annually.

How do you get a DUNS number?

The unique identifier used in reporting to FFATA is the entity's Dun & Bradstreet (D&B) Data Universal Numbering System (DUNS) Number. For subgrantees, OMB has issued interim final guidance requiring such recipients to obtain a valid DUNS number.

DUNS numbers may be requested via the web at: <http://fedgov.dnb.com/webform>

**What is a CCR and how do you register?

CCR stands for Central Contractor Registration, which is the primary registrant database for the U.S. Federal Government. CCR collects, validates, stores, and disseminates data in support of agency acquisition missions. The link to information needed to register and become familiar with CCR is provided below.

Registration information: <http://www.ccr.gov/startregistration.aspx>

Signature of Authorized Person

Date



CITY OF ROCHESTER, NH (FY 2017-2018)
City of Rochester Funding Application (Non-CDBG)

OVERVIEW

Requests from 501(c)(3) non-profits for funding directly from the City budget will be reviewed by the Community Development Committee, and recommendations will be made to the City Council following the same process as Community Development Block Grant (CDBG) grant applications. Funding decisions are not final until the budget is passed by the City Council, typically in late June. Those awarded City funds will be notified in July 2017. City-funded agencies will be required to abide by the same reporting requirements as CDBG grantees if awarded funds.

Eligible Agencies:

- Agency must have a 501(c)(3) tax exemption status
- Agency must meet a Priority Need as defined in the CDBG 2015-2020 Consolidated Plan for Rochester
- Agency must serve low-moderate income clientele *(51% of their clients must earn very low, low, or moderate incomes according to U.S. Department of Housing and Urban Development income guidelines)*
- Agency must be able to document service to clients in Rochester
- Agency must have the ability and willingness to collect required reporting statistics

Eligible Expenses: The cost of labor, supplies, and/or materials required for the provision of services to agency clientele.

Project Beneficiaries: 51% of the individuals and/or families assisted by the program must earn very low, low, or moderate incomes.

Application Review Process: This is a competitive grant program with no guarantee of funding. Once applications are submitted to the Office of Economic & Community Development, they will be reviewed to ensure that each applicant meets the minimum requirements listed above under **Eligible Agencies**. A report of all applicants will be developed that summarizes certain key elements throughout the application to provide a more detailed comparison view. Full applications as well as the **Summary of Key Elements** will be provided to the Community Development Committee for their review throughout January, February, and March. Each member of the Committee will determine his or her level of support for each applicant based on the information provided and will make recommendations to the full City Council in March or April. During this process, agencies will be notified as to any opportunities to present their organization to the council and/or committee (optional and not required).

Summary of Key Elements:

- Agency experience providing the programming for which funding is being requested
- Amount of funding request
- Leveraging from other funding sources
- Percent of the total budget requested from Rochester funds
- Prior year funding requests
- Cost ratio

- How funds will be invested
 - Level of impact that the services provided will have on City Welfare
 - Rochester residents served
 - Rochester residents served (low/moderate income)
 - Performance measures in place or a plan to develop in the next year
 - Unique services provided
 - How services would be provided without Rochester City funds
 - Results of most recent financial review
 - Results of most recent evaluation(s), if applicable
-

APPLICATION SUBMITTAL INSTRUCTIONS

Intent to submit:

Please provide email notification of your intent to submit an application by **December 9, 2016 at 3 p.m.** to julian.long@rochesternh.net.

Application Deadline:

Both email and hard copy applications are due by **3:00 p.m. on January 13, 2017.**

In Person:

City of Rochester
Office of Economic & Community Development
150 Wakefield St.
Rochester, NH 03867
Attn: Julian Long

- Hardcopy submission sized at 8.5 x 11, three-hole punched.
- Please use clips—do not staple.
- Please do not put the application into a presentation folder or plastic cover.

By Mail:

City of Rochester
Office of Economic & Community Development
31 Wakefield St.
Rochester, NH 03867
Attn: Julian Long

- Hardcopy submission sized at 8.5 x 11, three-hole punched.
- Please use clips—do not staple.
- Please do not put the application into a presentation folder or plastic cover.

Via Email: julian.long@rochesternh.net

Direct all inquiries to:

Julian Long
 Community Development Coordinator and Grants Manager
 julian.long@rochesternh.net
 603-335-7519

PROGRAM COVER SHEET
ORIGINAL COPY

Organization Name:

Tax ID #:

DUNS #:

If you are applying for CDBG Funds and do not have a DUNS #, you will need to obtain one at <http://fedgov.dnb.com/webform>.

Program Name:

Contact Person:

Email:

Mailing Address:

City, State, ZIP Code:

Physical Address of Program *(if different from mailing address or if for a facility project):*

City, State, ZIP Code:

Phone:

Fax:

Website:

Agency's fiscal year: Jul. 1-Jun. 30 Jan. 1- Dec. 31 Oct. 1-Sept. 30 Other: _____

Section A - Organizational Capacity and Experience

1) Agency Overview

- Please describe the agency history, mission, number of years in operation, and services provided.

- If funding is for a specific program, please provide the name of the program and a brief description.

- Provide a description of how requested funds will be invested. *For example, are you requesting funds for overall operating expenses, rent for a classroom for one year, or funding for a specific program or project? If staff positions will be funded by this grant, list the position title and the full time equivalent amount paid by City Funds (e.g., a Case Manager at 0.5 FTE and an Employment Specialist at 1.0 FTE).*

Section B – Program Costs and Funding

1) Program Costs and Leveraging

- Rochester City grant request for FY 17-18 \$
- Total program budget for FY 17-18 \$
- Amount of leveraged funds committed \$
- Percentage of leveraged funds committed %

- Percentage of City funds toward total program cost *

%

* Rochester Grant Request for FY 17-18/Total Program Budget x 100

- Indicate from what sources other funding will be leveraged _____

For Community Development Office Use:					
Priority Need	Basic Needs		Safety Net	Investment	
City Welfare Impact Level					
<u>Category A</u>	Direct	Indirect	<u>Category B</u>	Immediate	Future

2) Prior Funding Requests and Awards (if applicable)

- If applicable, when was the last request made to Rochester for City funds?

- Amount of last **request** made to Rochester for City funds? \$ _____
- Amount of funds last **received** from Rochester City funds? \$ _____
- If applicable, please describe how Rochester City funds have been invested in the agency in prior years

- Describe any changes in programming needs over the last year and how this effects the amount of funds your agency is requesting

3) Funding from Other Municipalities

Does your agency (and, if funds are being requested for a specific program, that specific program) receive funding from any other local municipalities? _____

If yes, which municipalities provide funding?

If yes, how much annual funding do other municipalities provide?
\$ _____

Section C – Individuals Served

See **Income Guidelines in Table A** for very low, low, and moderate income limits.

Note: Fiscal Year 16-17 (July 1, 2016-June 30, 2017); Fiscal Year 17-18 (July 1, 2017-June 30, 2018)

Note: Please use "unduplicated" clients

1) For applicants that received Rochester funding for the current fiscal year (2016-2017)

- How many Rochester residents were projected to be served? _____
- How many Rochester residents have been served YTD? _____
- If the agency is not on track with meeting the projected goal, please explain the reason:

--

2) Individuals Served

All Individuals

- Total # of all Individuals served (including non-Rochester residents) in the last 12 months _____

Rochester Residents

- Total # of Rochester residents served in the last 12 months _____
- Total % of Rochester Residents served in the last 12 months * _____
- Total # of low/moderate income Rochester residents served in the last 12 months _____
- Total % of low/moderate income Rochester residents served in the last 12 months ** _____

* Total # Rochester residents served/Total # of All Individuals served x 100

** Total # of low-mod Rochester residents served/Total # of Rochester Residents served x 100

3) **Projection for FY 2016-2017**

- Total # of Rochester residents projected to be served in FY 16-17? _____
- Total # of low/moderate income Rochester residents to be served in FY 16-17? _____

4) **Record Keeping**

- Do you currently collect statistics regarding the race, ethnicity, income level, household size, and gender of your clients' head of household? Yes No
- If not, do you foresee a problem in collecting these statistics? Yes No

Section D– Provision of Services

If funding is being requested for a specific program, please answer the questions below regarding the program for which the funding is being requested. If funding is for expenses related to the overall agency operations, please answer regarding the agency.

1) **Describe the services available to clients through the agency.**

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- 8) **Describe collaborations with other agencies to provide services. Please indicate the name of the agency and specifically how you collaborate with them (e.g., specific projects, services, etc.)**

Section E– Goals, Outcomes and Objectives

1) Performance Measurement

- Does your organization currently use performance measures to determine the impact of your programming on the population served? Yes No
- If no, is there a plan for developing such a method in the next fiscal year? Yes No

Section F– Monitoring and Evaluation

1) Financial Review

- What type of financial review does your agency undergo on an annual basis?

- Provide the date of the last financial review. _____
- Provide a brief summary of the findings of the last financial review.

2) Other Reviews:

- Is your agency evaluated by other outside organizations? Yes No
- If yes, what organization evaluates your agency? _____
- What is evaluated? _____
- How often are you evaluated? _____
- Provide the date(s) of last evaluation(s) completed. _____
- Provide a brief summary of the findings from your most recent evaluation(s).

Section G – Attachments

Attachment A: *Budget for agency and for program (if requesting funds for a specific program)*. Please be sure to identify your major federal, state, and local funding sources by name.

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Attachment F: *Performance measurement system*. A description of the performance measurement system for the program for which funding is requested (including examples of measures used) or a description of a plan for how a performance measurement system will be developed in the coming year.

Attachment G: *For construction-related projects only*: Include separate attachments outlining the scope of the proposed project, the timeline from inception to completion, and (1) for projects under \$10,000, cost estimates from three vendors, or (2) for projects over \$10,000, a sealed bid summary. (If you are unable to provide a bid summary for projects over \$10,000, please supply cost estimates from three vendors. If you are awarded a grant, the project will need to go through a sealed bid process prior to selection of contractors and commencement of work.)

Section H – Certification

I CERTIFY THAT THE INFORMATION CONTAINED IN THIS APPLICATION IS TRUE AND CORRECT AND THAT IT CONTAINS NO FALSIFICATIONS, MISREPRESENTATIONS, INTENTIONAL OMISSIONS, OR CONCEALMENT OF MATERIAL FACTS.

I FURTHER CERTIFY THAT NO CONTRACTS HAVE BEEN AWARDED, FUNDS COMMITTED, OR CONSTRUCTION BEGUN ON THE PROPOSED PROGRAM AND THAT NONE WILL BE DONE PRIOR TO ISSUANCE OF A RELEASE OF FUNDS BY THE CITY OF ROCHESTER.

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SIGNATURE OF AUTHORIZED PERSON

DATE

PRINT NAME

TITLE

Table A: Client Reporting Income Limits for Rochester for 2016
(source: U.S. Department of Housing and Urban Development)

Note: FY 2017-2018 income limits will differ from the below chart. The income chart below is provided for information and reference. If a grant is awarded, the FY 2017-2018 income limits will apply to your grant.

Portsmouth-Rochester, NH HUD Metro FMR Area								
----- 2016 ADJUSTED HOME INCOME LIMITS -----								
PROGRAM	1 PERSON	2 PERSON	3 PERSON	4 PERSON	5 PERSON	6 PERSON	7 PERSON	8 PERSON
30% LIMITS	17500	20000	22500	25000	27000	29000	31000	33000
VERY LOW INCOME	29200	33400	37550	41700	45050	48400	51750	55050
60% LIMITS	35040	40080	45060	50040	54060	58080	62100	66060
LOW INCOME	46000	52600	59150	65700	71000	76250	81500	86750

From: Roland Connors
Sent: Wednesday, October 26, 2016 12:34 PM
To: Julian Long; Ann Arsenault; Blaine Cox
Cc: Mark Sullivan
Subject: RE: Residential Rehabilitation Loan Fund

Hi Julian - if the available funds are not being used for a project(s) in the residential rehabilitation category, and if HUD is ok to repurpose this \$ to a different category, then this needs to be conveyed to the Finance committee and full Council. They also need to be aware of and vote to terminate the residential rehab revolving loan program. As far as reporting the program income receipts, I recommend that the program income be reported and the drawdown created simultaneously **ONLY** after the \$ is expended and verified in MUNIS. The project(s) to fully expend the \$ must stay within Fund 6018 so that the fund balance closes to zero on or before June 30, 2017.

Please let me know if there are further questions.

Thanks,
Roland

From: Julian Long
Sent: Wednesday, October 26, 2016 11:59 AM
To: Roland Connors; Ann Arsenault; Blaine Cox
Cc: Mark Sullivan
Subject: RE: Residential Rehabilitation Loan Fund

Hi, Roland,

Does that mean the funds should be used specifically for the Strafford CAP weatherization program? That's the only active residential rehab program CDBG is funding at present.

Also, should I process the receipt now or wait until authorization is complete?

Thanks,
Julian

Julian L. Long, J.D.
Community Development Coordinator/Grants Manager
City of Rochester, New Hampshire
603-335-7519
julian.long@rochesternh.net
<http://www.rochesternh.net/community-development-division>

New Hampshire's Right-To-Know Law (RSA 91-A) provides that most email communications to or from City employees regarding the business of the City of Rochester are government records available to the public upon request. Please be aware that this email communication may be subject to public disclosure.

From: Roland Connors
Sent: Wednesday, October 26, 2016 11:45 AM
To: Ann Arsenault; Julian Long; Blaine Cox
Cc: Mark Sullivan
Subject: RE: Residential Rehabilitation Loan Fund

Ann - I believe that the residential rehab "revolving loan" program was intended to work the same as the job loan "revolving loan" program. It should follow the same "authorization" process that the job loans follow. It's too late to get this on the November 1st Council meeting agenda. It might be wise to present this to the Finance committee since this program is essentially being terminated and the remaining funds are to be used for a another "residential rehab" category project. I recommend that a specific project be identified before it goes to the Finance committee (full Council).

Thanks,
Roland

From: Ann Arsenault
Sent: Wednesday, October 26, 2016 11:11 AM
To: Julian Long
Cc: Roland Connors; Mark Sullivan
Subject: RE: Residential Rehabilitation Loan Fund

Julian, we will receive a small interest amount on 10/31/2016 on this account. Will you be recording the total balance in IDIS, including the interest? If so, could we submit the report on 11/01/2016.

Roland will we need Council Approval prior to closing out the bank account? If so, could we add it to the Agenda for November? We could transfer the funds to the GF, and I could post them to the REV accounts in the CDBG grant prior to the next drawdown.

Thanks!

Ann

From: Julian Long
Sent: Wednesday, October 26, 2016 10:52 AM
To: Mark Sullivan <mark.sullivan@rochesternh.net>; Roland Connors <roland.connors@rochesternh.net>; Ann Arsenault <ann.arsenault@rochesternh.net>
Subject: RE: Residential Rehabilitation Loan Fund

I just gave myself a crash course on receipts in IDIS, and I didn't find a receipt for this in the system. I will prepare a receipt, per Amy's instructions.

Best,
Julian

Julian L. Long, J.D.
Community Development Coordinator/Grants Manager
City of Rochester, New Hampshire
603-335-7519
julian.long@rochesternh.net
<http://www.rochesternh.net/community-development-division>

the City of Rochester are government records available to the public upon request. Please be aware that this email communication may be subject to public disclosure.

From: Mark Sullivan
Sent: Wednesday, October 26, 2016 8:29 AM
To: Julian Long; Roland Connors; Ann Arsenault
Subject: RE: Residential Rehabilitation Loan Fund

My recollection from discussion with Ea Ksander and Elena Engle is we never receipted the funds in IDIS, but shouldn't that be easy to verify ?

Mark

From: Julian Long
Sent: Tuesday, October 25, 2016 4:26 PM
To: Mark Sullivan; Roland Connors; Ann Arsenault
Subject: FW: Residential Rehabilitation Loan Fund

Hi, all,

Here's Amy's answer regarding the residential rehab loan program funds. I'm uncertain whether the funds have been receipted in IDIS. As far as I can tell, they have not.

Best,
 Julian

Julian L. Long, J.D.
 Community Development Coordinator/Grants Manager
 City of Rochester, New Hampshire
 603-335-7519
julian.long@rochesternh.net
<http://www.rochesternh.net/community-development-division>

New Hampshire's Right-To-Know Law (RSA 91-A) provides that most email communications to or from City employees regarding the business of the City of Rochester are government records available to the public upon request. Please be aware that this email communication may be subject to public disclosure.

From: Yuhasz, Amy E [<mailto:Amy.E.Yuhasz@hud.gov>]
Sent: Tuesday, October 25, 2016 3:24 PM
To: Julian Long
Subject: Re: Residential Rehabilitation Loan Fund

Hi Julian,

I don't have access to IDIS at the moment. Are these funds receipted there as RLF? If not, then they should be receipted as PI and used to offset your next drawdown. If they are recorded in IDIS, then change the receipt type to PI and use them before drawing EN funds. That will free up EN funds to be reprogrammed. Depending on how the funds are used, it may trigger a substantial amendment.

Please let me know if you have additional questions.

Amy

From: Julian Long <julian.long@rochesternh.net>
Sent: Tuesday, October 25, 2016 2:51:28 PM
To: Yuhasz, Amy E
Subject: Residential Rehabilitation Loan Fund

Hi, Amy,

Hope this email finds you well! Back in the late 1990s and early 2000s, the City of Rochester had a residential rehabilitation loan fund program, but it hasn't been active in about ten years or so. I've learned that we have a balance of \$6,603.92 in the loan fund bank account, and since the loan fund program isn't active anymore, I'm wondering about what should happen to those funds. Should they be reprogrammed into other CDBG activities, returned to HUD, or something else?

Thanks in advance!

Best,
Julian

Julian L. Long, J.D.
Community Development Coordinator/Grants Manager
City of Rochester, New Hampshire
603-335-7519
julian.long@rochesternh.net
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Summary of Job Loan Principal Balances

As of June 30, 2016

Recipient Name	Loan Amount	Original Interest %	Original Term Months	Original Loan Date	Pmts Up To Date ?	FY15 FYE Principal Balance	FY16 Principal Collected	FY16 Mar-16 Principal Bal	FY16 Payment Amount	Notes
Active Job Loans										
Distinctive Forest Creations	\$30,000	5.06%	60	Nov-05	Yes	\$16,158.91	\$1,200.00	\$14,958.91	\$100.00	
Blue Oasis	\$50,000	2.44%	120	Apr-10	Yes	\$26,100.44	\$5,054.42	\$21,046.02	\$469.99	
Country Tire & Service Center	\$40,000	2.44%	84	Aug-11	Yes	\$18,461.64	\$5,835.91	\$12,625.73	\$518.50	
Thompson Tool Company	\$70,000	2.44%	84	Oct-12	Yes	\$43,914.88	\$9,927.46	\$33,987.42	\$907.37	
Publick House	\$10,000	2.44%	60	Mar-14	Yes	\$7,451.31	\$3,824.35	\$3,626.96	\$412.83	
Rochester Eye Care	\$60,000	2.62%	240	Apr-16	Yes	\$0.00	\$572.63	\$59,427.37	\$321.46	Payments begin April-16
Seacoast Gymnastics	\$30,000	2.63%	84	Oct-16	Yes	\$0.00	\$0.00	\$30,000.00	\$391.35	Payments begin Oct-16
Totals						\$112,087.18	\$26,414.77	\$175,672.41	\$3,121.50	
Grand Total						\$112,087.18	\$26,414.77	\$175,672.41		
June-16 Cash-Balance										
	\$158,566.47									
	\$1,958.03									
Available to Lend	\$156,608.44									

Proposal for the Installation of a “Courage Wall” at the Rochester Community Center

Overview

The Courage Wall is a community art project intended to inspire courage and foster positive neighborhood relations. The original Courage Wall, located on the 2200 block of Mount Vernon Avenue in Alexandria, Virginia, is an 8 feet x 20 feet chalkboard. Participants are encouraged to complete the phrase “I wish I had the courage to _____.” The Courage Wall is a project of the organization We Live Big.

This is a time of great challenges for the City of Rochester. The rise in heroin use, in particular, has had serious negative impacts on the community. The Courage Wall will help to promote positive attitudes and positive actions in Rochester.

Proposal

This project, if approved, will install a chalkboard inside the Rochester Community Center in a mutually agreed-upon location. The chalkboard will measure approximately 6 feet x 9 feet. The chalkboard will be installed by volunteers, but all relevant safety precautions will be taken to ensure the installation is secure and the mounting technique will be submitted to the Buildings and Grounds Supervisor for review and approval before mounting. The chalkboard will have the phrase “I wish I had the courage to _____” included on it, and the general public will be encouraged to complete the phrase with their own thoughts. Chalkboard chalk will be provided beside or below the chalkboard, and the chalk will be attached to the chalkboard with shear-resistant twine or cording to prevent removal of the chalk from the area.

The Community Center has been proposed as the location for installation of the Courage Wall due its high traffic and the existing presence of security cameras to deter potential vandalism. A sign also will be posted that provides notification that the area is monitored by security cameras. Daily checks and maintenance of the chalkboard, including the removal of any vandalism, will be performed by volunteers. Volunteer contact information will be provided on or immediately beside the chalkboard so that any issues with the chalkboard can be addressed immediately.

Costs

Fundraising and partnership with interested non-profit organizations are planned to cover the costs of chalkboard supplies and any necessary equipment. Volunteers will install, monitor, and maintain the chalkboard. There will be no cost to the City of Rochester.

Questions and Concerns

Questions and concerns about this proposal can be sent to Jessica Meserve at jessiemi287@gmail.com. Thank you.

Proposal Attachments**Potential Location for Courage Wall Installation**

Rochester Recreation and Arena will be relocating within the next few months, and its offices will no longer be at this location. The department logo will be painted over at that time, leaving this wall space open for other uses.

The Courage Wall will not be installed in this location until after Rochester Recreation and Arena has completed vacated its current offices.

Examples of Courage Wall in Other Cities



A large chalkboard sign is the central focus, leaning against a tree. The sign has a black background with white and orange text. The title 'WH I HAD THE COURAGE TO...' is at the top. Below it, 'Face my fears' is written in a decorative font. The sign is filled with handwritten notes, names, and dates in various colors of chalk. In the foreground, the rear of a red car and the front of a silver car are visible. The background consists of lush green trees and a wooden fence.



Yesterday at 8:30 AM · Edited ·

[illegible]

 News Feed
  Requests
  Messenger
  Notifications
  More

THE COURAGE TO TO STOP MY DRUG ADDICTION

THE COURAGE TO BE everything my family ^{الشجاعة}

THE COURAGE TO Get Married one day

THE COURAGE TO SAY ~~NO~~ ^{YES}

THE COURAGE TO ^{Feel} Tryout for a solo

THE COURAGE TO stand up for myself

THE COURAGE TO feel beautiful in my body

THE COURAGE TO bike and send Per Fashionol.

THE COURAGE TO be me ♥

THE COURAGE TO do my best at everything I do

THE COURAGE TO go in A Shelter ♥

THE COURAGE TO RUN for office

THE COURAGE TO BE A BAKER ☺

THE COURAGE TO Help some ONE

THE COURAGE TO SAY NO TO MY CHEF

*To tell more people about my awesome business! Arbonne

BE HAPPY

... I feel

Bridging The Gaps

Rochester's Drug and Alcohol Prevention Coalition

Budget Narrative and Justification (match required)

Updated November 2015

A. Personnel: an employee of the applying agency whose work is tied to the application

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Coalition Coordinator	Molly Martuscello	\$44,000	100%	\$44,000
			TOTAL	\$44,000

JUSTIFICATION: Describe the role and responsibilities of each position.

1) The Coalition Coordinator will be responsible for community relations, project implementation and evaluation, coordination of coalition services and activities, grant compliance, reporting and be the major point of contact for the coalition.

NON-FEDERAL MATCH

Position	Name	Annual Salary/Hourly Rate	Level of Effort	Cost
(1) Community Engagement Officer	Michael Miehle	33.29/hr.	1 hr./week	\$1,731
(2) DARE Officer	Donovan Funk	\$26.00/hr.	165 hours/year	\$4,290
(3) Coalition Advisor Board Members	Nicole Rodler (Chair)	\$27	8 hours/month	\$2,544
	Lauren Colanto (V.Chair)	\$30	8 hours/month	\$2,880
	John Marzinzik	\$209	2 hours/month	\$5,016
	Leah Roth	\$23	2 hours/month	\$552
	Barbara Holstein	\$23	2 hours/month	\$552
	Celeste Plaia	\$23	2 hours/month	\$552
	Chief Michael Allen	\$54	2 hours/month	\$1,296
	Deputy Chief Scott Dumas	\$45	2 hours/month	\$1,080
	Derek Peters	\$23	2 hours/month	\$552
	Jennifer McLain	\$23	2 hours/month	\$552
	Gerry Gilbert	\$40	2 hours/month	\$960
	Jackie LeHoullier	\$23	2 hours/month	\$552
			TOTAL	\$23,109

JUSTIFICATION: Describe the role and responsibilities of each position.

(1) The Rochester Police Department will dedicate one hour a week of a FTE officer to work on various prevention activities throughout the year. (Physical Design, Modifying/Changing Policies, Enhancing Access/ Reducing Barriers)

(2) The Rochester Police Department will dedicate a PTE officer to conduct the DARE program, and assist with other substance abuse prevention activities in the schools.

(3) The \$22.98 per hour value of volunteer work for Advisory Board members was obtained from the Independent Sector.org Volunteer Value Report for 2015 for New Hampshire. Their figure is determined after the release of the report by the Bureau of Labor Statistics. This is the benchmark figure used by the United Way for determining the value of volunteer time.

Rates for the city personnel are based on actual locally negotiated rates for these employees including benefits. All other rates are actual hourly rates for each person as indicated including benefits. For volunteers, the New Hampshire average rate for volunteers was used which takes into consideration benefit costs.

FEDERAL REQUEST (enter in Section B column 1 line 6a of form SF424A)

\$44,000

NON-FEDERAL MATCH (enter in Section B column 2 line 6a of form SF424A)

\$23,109

B. Fringe Benefits: List all components of fringe benefits rate**FEDERAL REQUEST**

Component	Rate	Wage	Cost
FICA	7.65%	\$42,000	\$3,213
Workers Compensation	\$35/ year		\$35
State Unemployment	-	-	\$0
Health Insurance	\$1,000/ year		\$1,000
Dental Insurance	\$250/ year		\$250
Short Term Disability	\$400/ year		\$400
Life	\$76/year		\$76
New Hampshire Retirement System	11.17% of yearly wage	\$42,000	\$4,691
		TOTAL	\$9,665

JUSTIFICATION: Fringe reflects current rate for agency.

NON-FEDERAL MATCH**JUSTIFICATION:**

FEDERAL REQUEST (enter in Section B column 1 line 6b of form SF424A)

\$9,665

NON-FEDERAL MATCH (enter in Section B column 2 line 6b of form SF424A)

\$0

C. Travel: Explain need for all travel other than that required by this application. Local travel policies prevail.**FEDERAL REQUEST**

Purpose of Travel	Location	Item	Rate	Cost
(1) DFC Training Conference	Washington, DC	Airfare	\$280/flight x 2 people	\$560
		Hotel	\$180/night x 2 people x 2 nights	\$720
		Per Diem	\$96/day x 2 persons x 3 days	\$576
(2) CADCA	National Harbor, MD	Airfare	\$280/flight x 2 people	\$560
		Hotel	\$180/night x 2 people x 4 nights	\$1,440
		Per Diem	\$96/day x 2 persons x 4 days	\$768
(3) Coalition Academy Week 1	TBD-Tampa, FL	Airfare	\$200/flight x 2 persons	\$400
		Hotel	\$200/night x 2 people x 4 nights	\$1,600
		Per Diem	\$133/day x 2 persons x 4 days	\$1,064
(3) Coalition Academy Week 2	TBD-Tampa, FL	Airfare	\$200/flight x 2 persons	\$400
		Hotel	\$200/night x 2 people x 4 nights	\$1,600
		Per Diem	\$133/day x 2 persons x 4 days	\$1,064
(3) Coalition Academy Week 3	TBD-Tampa, FL	Airfare	\$200/flight x 2 persons	\$400
		Hotel	\$200/night x 2 people x 4 nights	\$1,600

		Per Diem (meals)	\$133/day x 2 persons x 4 days	\$1,064
			TOTAL	\$13,816

JUSTIFICATION: Describe the purpose of travel and how costs were determined.

- (1) Two attend mandatory grantee meeting in Washington, DC.
- (2) Two to attend CADCA Leadership Conference in National Harbor, MD in February of 2012.
- (3) Two to attend three weeks of the National Coalition Academy

\$9,192

NON-FEDERAL MATCH

Purpose of Travel	Location	Item	Rate	Cost
(1) Coalition Meetings	Rochester	Mileage/Tolls	15 members x 12 meetings x 5mi round trip each @.575/mi	\$518
(2) Local Trainings	Rochester and NH	Mileage/Tolls	2 people x 6 trainings x 120 mile x.575/mile	\$828
(3) Local travel	Various New England Locations for meetings and events	Mileage	1200 miles @ .575/mile	\$690
			TOTAL	\$2,036

JUSTIFICATION: Describe the purpose of travel and how costs were determined.

- (1) Coalition members will donate their mileage to attend monthly meetings.
- (2) Coalition members will donate their mileage to travel to trainings within the state.
- (3) Grantee will donate the use of a city vehicle for travel needs

FEDERAL REQUEST (enter in Section B column 1 line 6c of form SF424A)

\$13,816

NON-FEDERAL MATCH (enter in Section B column 2 line 6c of form SF424A)

\$2,036

D. Equipment: an article of tangible, nonexpendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit – federal definition.

FEDERAL REQUEST – (enter in Section B column 1 line 6d of form SF424A)

\$0

NON-FEDERAL MATCH – (enter in Section B column 2 line 6d of form SF424A)

\$0

E. Supplies: materials costing less than \$5,000 per unit and often having one-time use

FEDERAL REQUEST

Item(s)	Rate	Cost
(1) General office supplies	\$100/mo. x 12 mo.	\$1,200
	TOTAL	\$1,200

JUSTIFICATION: Describe need and include explanation of how costs were estimated.

- (1) Office supplies, copies and postage are needed for general operation of the project.

NON-FEDERAL MATCH

Item(s)	Rate	Cost
(1) Printing of coalition materials by members	5 cents per page x 5,000 pages	\$250
(2) Printing of youth empowerment team materials	5 cents per page x 5,000 pages	\$250
	TOTAL	\$500

JUSTIFICATION: Describe need and include explanation of how costs were estimated.

- (1) Printing meeting materials, event flyers, coalition info, and etc.
 (2) Printing lesson plans, PSA's, skits, scripts, and etc.

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF424A) **\$1,200**
NON-FEDERAL MATCH - (enter in Section B column 2 line 6e of form SF424A) **\$500**

F. Contract: generally amount paid to non-employees for services or products. A consultant is a non-employee who provides advice and expertise in a specific program area.

FEDERAL REQUEST (Contract)

Name	Service	Rate	Other	Cost
Evaluator (TBD)	Evaluation Report	\$8800/year		\$8,800
Rochester SAU 54	Youth Empowerment Team Advisors	\$2000/year	2 at Middle School 2 at High School	\$7,500
The City of Rochester (Fiscal Agent)	Financial Audit and Administrative Costs	10%/ year		\$12,500
Prevention Speaker	To address substance abuse topics and increase the skill and capacity of the youth empowerment teams	\$3,500	Student presentation and 2hr workshop for Youth Empowerment teams	\$3,500
Prevention Speaker and Town Hall Meeting	2 student presentations and parent town hall meeting	\$2,000		\$2,000
Social Norming Campaign (Company TBD)	Development of campaign materials, posters, original content	\$1,600	2 versions to be implemented and the Middle and High school	\$1,600
Website Development (Company TBD)	Creation of a new updated website	\$5,000	A website to be sustained for the coalition	\$5,000
Dover Youth to Youth	Purchasing a Samantha Skunk Kit with costumes and boards	\$1,300	Materials for a k-1st grade presentation on medicine safety put on by youth	\$1,300
			TOTAL	\$42,200

JUSTIFICATION:

- (1) Local evaluation specialist contracted to provide the year-end results of process and outcome measures of coalition efforts.
- (2) The Youth Empowerment Team advisers will advise student who participate on the middle and high school teams. The rate is based on the average teacher stipend rate in the school district.
- (3) This a direct charge from the fiscal agent for bookkeeping, human resource and payroll cost associated with administrating the grant.
- (4) Bring in a Prevention Speaker and Trainer as apart of the work plan to provide information to students and enhance the skills of our youth empowerment members.
- (5) Bring a prevention speaker into the schools and do a town hall meeting as apart of our work plan to provide information to students and parents.
- (6) Have a marketing company create materials for a social norming campaign aimed at increasing peer and parental disapproval, while letting the community know that the majority of youth are not using substances regularly based on new 2015 Middle and High school YRBS data.
- (7) Hire a website development company to create a sustainable website for the coalition to provide comprehensive information and resources to parents, youth, business, and community members. This site will ensure the message and impact of the coalition will exist for years to come, and is an invaluable way to reach mass populations.
- (8) Purchase a set of Samantha Skunk boards and costumes to use for all future presentations to K and 1st grades in Rochester about Medicine Safety and the dangers of taking someone else's drugs.

NON-FEDERAL MATCH (Contract)

Entity	Service	Rate	Other	Cost
(1) Coalition Members	Volunteering	25 members x \$22.98 x 4hr.month (avg.) x 12 months	Participating in Coalition Meetings and volunteering at special events	\$27,576
(2) Youth Prevention Team Mtg	Volunteering	6 members x 2 hours x \$22.98 x 5 months	Assessing prevention activities for the school	\$1,379
(3) Data Team Meetings	Volunteering	6 members x 5 meetings x 2 hours x \$22.98	Assessing current data	\$1,379
(4) National Night Out	Volunteering	50 volunteers x 5 hours x \$22.98	Health and community partners	\$5,745
(5) National Night Out Police Department	Volunteering	10 officers x 4 hours x \$55.00/hour	Rochester Police Department	\$2,200
(6) National Night Out Fire Department	Volunteering	10 FD x 4 hours x \$55.00	Rochester Fire Department	\$2,200
(7) Community Dialogue Committee Volunteers	Volunteering	5 volunteers x 3 hours x \$22.98/hour x 3 events	Organizing a town hall meeting event	\$1,034
(8) Teen Drug Court	Volunteering	15 students x 2 hours x 16 weeks x \$22.98/hour	Volunteering hours for youth substance use prevention and reduction	\$11,030
(9) Teen Drug Court Leadership	Volunteering	1 Adviser x 12hr/week x \$26.50/hour x 10 months	Advising teen jurors on prevention and reduction of substance use among peers	\$12,720

(10) Dover Youth to Youth	Volunteering	\$25.00 per hour x 8 hours per month x 10 months	Youth 2 Youth support for High School and Middle School Teams	\$2,000
(11) Youth Empowerment Members	Volunteering	40 students x \$22.98 X 6 hr./month (avg.) x 9 months	Youth empowerment team members participating in meeting and conducting monthly prevention projects	\$49,637
(12) Rochester Police Department	Officer overtime	4 hours x 2 Officers @ \$55.00 per hour	Two Drug Take Back Day Events per year	\$440
(13) Rochester Police Department	Overtime hours for compliance checks	8 hours x 2 Officers @ \$55.00 per hour	Two Compliance Check dates	\$880
			TOTAL	\$118,220

JUSTIFICATION: Explain the need for each agreement and how they relate to the overall project.

Hourly rate for volunteers is based on the currently published rate from the Independent sector used by the United Way (1-11)The \$22.98 per hour value of volunteer work for Advisory Board members was obtained from the Independent Sector.org Volunteer Value Report for 2015 for New Hampshire. Their figure is determined after the release of the report by the Bureau of Labor Statistics. This is the benchmark figure used by the United Way for determining the value of volunteer time.

(12) Officer overtime is set by the Rochester Police Department.

(13) Officer overtime is set by the Rochester Police Department.

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF424A) \$42,200

(combine the total of consultant and contact)

NON-FEDERAL MATCH – (enter in Section B column 2 line 6f of form SF424A) \$118,220

(combine the total of consultant and contact)

G. Construction: NOT ALLOWED – Leave Section B columns 1&2 line 6g on SF424A blank.

H. Other: expenses not covered in any of the previous budget categories

Item	Rate/ Description	Cost
(1) CADCA Conference Registration Fee	\$595 x 2	\$1,190
(2) CADCA Membership	\$300	\$300
(3) NHADACA Certified Prevention Specialist Trainings	\$45 x 12 trainings	\$540
(4) Certified Prevention Specialist Application Fee	150 testing application fee	\$150
(4) Chamber of Commerce Membership and promotion	\$160 annually +\$50 x 8 e-blasts	\$560
(5) NH Providers Association Membership	\$137.5 annually	\$138

(6) Rochester National Night Out	Promotion, equipment, supplies, prevention/education materials	\$1,000
(7) Constant Contact Membership	\$20 per month	\$240
(8) Website Hosting Domain Registration	\$400 annually	\$400
(9) Drug Take Back Day Events	Promotion, supplies for 2 events a year	\$500
(10) Coalition Branded Materials	Materials to brand and promote the coalition	\$2,000
(11) Promotional Giveaways	2,000 Wristbands \$400 1,000 Carabineers \$450 300 T-shirts \$750 Various others \$600	\$2,200
(12) Prevention Materials/Products	Materials and Products that support prevention	\$2,000
(13) Youth Empowerment Teams	Travel, Team Building, Activity Supplies	\$2,000
(14) Coalition Mtg Expenses	Materials & Supplies	\$500
(15) Social Norming Campaign	Printing Posters and Promotional Materials for a school based social norming campaign	\$1,500
(16) Life of An Athlete	Guides and Posters	\$1,500
(17) Quarterly Advisory Board Trainings	4 trainings per year @ \$200each	\$800
(18) Quarterly Youth Empowerment Trainings	4 trainings per year @ \$200each	\$800
(19) Dover Summer Advocacy Trainings	15 youth registrations @ \$185	\$2,775
(20) Red Ribbon Week Materials	Wristbands - \$400 Magnets - \$500 Pins \$200	\$1,100
(21) Media Buy	\$40 per play x 50	\$2,000
(22) Youth to Youth International Leadership Training Registration	4 youth @ \$400 1 adult @ \$425	\$2,025
	TOTAL	\$26,218

JUSTIFICATION: Breakdown costs into cost/unit: i.e. cost/square foot. Explain the use of each item requested.

- (1) Estimated conference registration fee for the coordinator and coalition assistant to attend the annual conference in February of 2016. Estimates are based on past conference registration fees.
- (2) Membership for CADCA to receive training and conference discounts.
- (3) NHADACA training costs for the coalition coordinator to receive certified prevention specialist and keep up to date on best practice and ATOD trends.
- (4) Application fee for CPS for coalition coordinator.
- (5) NH Providers association membership to access network of providers and prevention specialists in the state as well as keep up to date on current trends and receive discounts to trainings.
- (6)) The coalition co-sponsors with the Rochester Police Department the annual Rochester National Night Event in August. This money will be used to promote the event, equipment and supplies for community engagement activities and prevention/education materials to distribute to the community.
- (7) Yearly cost for online e-mail marketing tool. The service is used to send over e-mails to over 100 coalition members.
- (8) Annual expense to keep the website hosted.
- (9) Drug Take back day is held twice every year. This money will be used for print, online, and radio promotion of the event
- (10) The coalition is currently beginning to re-brand itself in the eye of the community. Having branded shirts and promotional items with prevention messages is key to raising awareness.
- (11) Promotional Giveaways are specifically for our social norming campaign meant to raise awareness among youth and parents that the majority of youth are not using substances.
- (12) Various materials for prevention initiatives and programs throughout the year (i.e.. promotional items and marketing materials for educational campaigns, brochures, newspaper, radio advertising)
- (13) Money to be used to purchase supplies for our high school and middle school youth empowerment teams to create prevention and community awareness projects in the school and community.
- (14) Expenses to cover the cost of materials for coalition meetings and supplies
- (15) Materials to implement a social norming campaign in the middle and high school
- (16) Money to help support the Life of an Athlete program at the high school that promotes healthy living and drug free lifestyle- endorsed by the NH Interscholastic Athletic Association
- (17) Cost to hold quarterly trainings for our coalition members to update them on current trends and best practices
- (18) Cost to hold quarterly trainings for our youth empowerment team members to update them on current trends and best practices and increase skills and knowledge
- (19) Registration fees for youth and advisors to attend the summer advocacy training held by Dover Youth to Youth
- (20) Cost of materials for our annual Red Ribbon Week celebration throughout the year in the community to look back on the years of work we have done.
- (21) Cost of playing Coalition created radio Public Service Announcements at targeted times and audiences.
- (22) Estimated conference registration fee for 1 adult and 4 youth coalition members to attend Youth to Youth Internationals premier youth training and empowerment conference in July of 2016. Estimates are based on past conference registration fees.

NON-FEDERAL MATCH

Item	Rate	Cost
(1) Coalition Mtg. Space Rental	\$75 x 2 hours x 12 months	\$1,800
(2) Board Meeting Space	\$25/hour x2 hours x 12 months	\$600
(3) Program/Event Space rental	15 Events x \$200 per event	\$3,000
(4) National Night Out Co-sponsors	Gift Certificates, Raffle Prizes, Food Donations, etc.	\$5,000

(5) Media Coverage	TV Ads (\$20.00/ad) and Newspaper ads (7.95/ad) x 20 ads /year	\$559
(6) YET Meeting Space	2 rooms/week x \$25 x 36 weeks	\$1,800
(7) Youth Empowerment Teams	Various Donations	\$1,500
(8) Red Ribbon Week	2 Engines x \$95/hr. + Ladder Truck \$184/hr. + Car \$19/hr. + 2 senior fire fighters x \$28.29/hr. + 1 deputy chief \$44.22/hr.	\$2,000
	Business Donations	
(9) Radio Air Time	\$1000 per month x 12 months	\$12,000
	TOTAL	\$28,259

JUSTIFICATION: Breakdown costs into cost/unit: i.e. cost/square foot. Explain the use of each item requested.

- (1) Frisbie Memorial Hospital and RPD provide free use of space for coalition/ work team meetings.
- (2) Frisbie Memorial Hospital and RPD provides free use of space for monthly board meetings.
- (3) City of Rochester costs for programming space such as parking lot, recreation center, large meetings room, etc. (Rate is based on large space rate for an average of 4 hours.) for town hall meetings, National Night Out, other community wide events.
- (4) Co-sponsors for NNO including Rochester PD, Rochester Main Street, Rochester School District, local merchants donations of entertainment, supplies and money.
- (5) The local cable channel allows for free advertisement of coalition events on the Public, Government and Educational channels. Cost per advertisement equals \$20/ad. The local newspaper runs meeting and event announcements at \$7.95 per ad.
- (6) Youth Empowerment Teams meet once a week at both the middle school and high school during the academic year. This covers their meeting space
- (7) During Red Ribbon Week the Rochester Fire Department assists in a school wide human red ribbon photo on the football field. In addition various business donate their time and money to help promote the event throughout the community
- (8) Radio air-time donation from local Radio stations for coalition related Public Service Announcements.

FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF424A) \$26,218
NON-FEDERAL MATCH – (enter in Section B column 2 line 6h of form SF424A) \$28,259

Indirect cost rate:

FEDERAL REQUEST (enter in Section B column 1 line 6j of form SF424A) \$0
NON-FEDERAL MATCH (enter in Section B column 2 line 6j of form SF424A) \$0

BUDGET SUMMARY:

Category	Federal Request	Non-Federal Match	Total
Personnel	\$44,000	\$23,109	\$67,109
Fringe	\$9,665	\$0	\$9,665
Travel	\$13,816	\$2,036	\$15,852
Equipment	\$0	\$0	\$0
Supplies	\$1,200	\$500	\$1,700
Contractual	\$42,200	\$118,220	\$160,420
Other	\$26,218	\$28,259	\$54,477

Total Direct Costs*	\$137,099	\$172,124	\$309,223
Indirect Costs	\$0	\$0	\$0
Total Project Costs	\$137,099	\$172,124	\$309,223

TOTAL DIRECT COSTS:

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF424A) \$137,099

NON-FEDERAL MATCH – (enter in Section B column 2 line 6i of form SF424A) \$172,124

TOTAL PROJECT COSTS: Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF424A) \$137,099

NON-FEDERAL MATCH (enter in Section B column 2 line 6k of form SF424A) \$172,124

Bridging The Gaps

Rochester's Drug and Alcohol Prevention Coalition

Budget Narrative and Justification (match required)

October 1, 2016 - September 30th, 2017

A. Personnel: an employee of the applying agency whose work is tied to the application

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Coalition Coordinator	Molly Martuscello	\$46,000	100%	\$46,000
			TOTAL	\$46,000

JUSTIFICATION: Describe the role and responsibilities of each position.

1) The Coalition Coordinator will be responsible for community relations, project implementation and evaluation, coordination of coalition services and activities, grant compliance, reporting and be the major point of contact for the coalition.

NON-FEDERAL MATCH

Position	Name	Annual Salary/Hourly Rate	Level of Effort	Cost
(1) Community Engagement Officer	Michael Miehle	33.29/hr.	1 hr./week	\$1,731
(2) DARE Officer	Donovan Funk	\$26.00/hr.	165 hours/year	\$4,290
(3) Coalition Advisor Board Members	Nicole Rodler (Chair)	\$27	8 hours/month	\$2,544
	Lauren Colanto (V.Chair)	\$30	8 hours/month	\$2,880
	John Marzinzik	\$209	2 hours/month	\$5,016
	Leah Roth	\$23	2 hours/month	\$552
	Barbara Holstein	\$23	2 hours/month	\$552
	Celeste Plaia	\$23	2 hours/month	\$552
	Chief Michael Allen	\$54	2 hours/month	\$1,296
	Deputy Chief Scott Dumas	\$45	2 hours/month	\$1,080
	Derek Peters	\$23	2 hours/month	\$552
	Jennifer McLain	\$23	2 hours/month	\$552
	Gerry Gilbert	\$40	2 hours/month	\$960
	Jackie LeHoullier	\$23	2 hours/month	\$552
			TOTAL	\$23,109

JUSTIFICATION: Describe the role and responsibilities of each position.

(1) The Rochester Police Department will dedicate one hour a week of a FTE officer to work on various prevention activities throughout the year. (Physical Design, Modifying/Changing Policies, Enhancing Access/ Reducing Barriers)

(2) The Rochester Police Department will dedicate a PTE officer to conduct the DARE program, and assist with other substance abuse prevention activities in the schools.

(3) The \$22.98 per hour value of volunteer work for Advisory Board members was obtained from the Independent Sector.org Volunteer Value Report for 2015 for New Hampshire. Their figure is determined after the release of the report by the Bureau of Labor Statistics. This is the benchmark figure used by the United Way for determining the value of volunteer time.

Rates for the city personnel are based on actual locally negotiated rates for these employees including benefits. All other rates are actual hourly rates for each person as indicated including benefits. For volunteers, the New Hampshire average rate for volunteers was used which takes into consideration benefit costs.

FEDERAL REQUEST (enter in Section B column 1 line 6a of form SF424A)

\$46,000

NON-FEDERAL MATCH (enter in Section B column 2 line 6a of form SF424A)

\$23,109

B. Fringe Benefits: List all components of fringe benefits rate**FEDERAL REQUEST**

Component	Rate	Wage	Cost
FICA	7.65%	\$42,000	\$3,213
Workers Compensation	\$35/ year		\$35
State Unemployment	-	-	\$0
Health Insurance	\$1,000/ year		\$1,000
Dental Insurance	\$250/ year		\$250
Short Term Disability	\$400/ year		\$400
Life	\$76/year		\$76
New Hampshire Retirement System	11.17% of yearly wage	\$42,000	\$4,691
		TOTAL	\$9,665

JUSTIFICATION: Fringe reflects current rate for agency.

NON-FEDERAL MATCH**JUSTIFICATION:****FEDERAL REQUEST** (enter in Section B column 1 line 6b of form SF424A)

\$9,665

NON-FEDERAL MATCH (enter in Section B column 2 line 6b of form SF424A)

\$0

C. Travel: Explain need for all travel other than that required by this application. Local travel policies prevail.**FEDERAL REQUEST**

Purpose of Travel	Location	Item	Rate	Cost
(1) DFC Training Conference	Washington, DC	Airfare	\$280/flight x 2 people	\$560
		Hotel	\$180/night x 2 people x 2 nights	\$720
		Per Diem	\$96/day x 2 persons x 3 days	\$576
(2) CADCA	National Harbor, MD	Airfare	\$280/flight x 2 people	\$560
		Hotel	\$180/night x 2 people x 4 nights	\$1,440
		Per Diem	\$96/day x 2 persons x 4 days	\$768
		Per Diem (meals)	\$133/day x 2 persons x 4 days	\$1,064
		TOTAL		\$5,688

JUSTIFICATION: Describe the purpose of travel and how costs were determined.

(1) Two attend mandatory grantee meeting in Washington, DC.

(2) Four to attend CADCA Leadership Conference in National Harbor, MD in February of 2012.

\$1,064

NON-FEDERAL MATCH

Purpose of Travel	Location	Item	Rate	Cost
(1) Coalition Meetings	Rochester	Mileage/Tolls	15 members x 12 meetings x 5mi round trip each @ .575/mi	\$518

(2) Local Trainings	Rochester and NH	Mileage/Tolls	2 people x 6 trainings x 120 mile x .575/mile	\$828
(3) Local travel	Various New England Locations for meetings and events	Mileage	1200 miles @ .575/mile	\$690
			TOTAL	\$2,036

JUSTIFICATION: Describe the purpose of travel and how costs were determined.

- (1) Coalition members will donate their mileage to attend monthly meetings.
- (2) Coalition members will donate their mileage to travel to trainings within the state.
- (3) Grantee will donate the use of a city vehicle for travel needs

FEDERAL REQUEST (enter in Section B column 1 line 6c of form SF424A) **\$5,688**
NON-FEDERAL MATCH (enter in Section B column 2 line 6c of form SF424A) **\$2,036**

D. Equipment: an article of tangible, nonexpendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit – federal definition.

FEDERAL REQUEST – (enter in Section B column 1 line 6d of form SF424A) **\$0**
NON-FEDERAL MATCH – (enter in Section B column 2 line 6d of form SF424A) **\$0**

E. Supplies: materials costing less than \$5,000 per unit and often having one-time use

FEDERAL REQUEST

Item(s)	Rate	Cost
(1) General office supplies	\$100/mo. x 12 mo.	\$1,200
	TOTAL	\$1,200

JUSTIFICATION: Describe need and include explanation of how costs were estimated.

- (1) Office supplies, copies and postage are needed for general operation of the project.

NON-FEDERAL MATCH

Item(s)	Rate	Cost
(1) Printing of coalition materials by members	5 cents per page x 5,000 pages	\$250
(2) Printing of youth empowerment team materials	5 cents per page x 5,000 pages	\$250
(3) Printing YRBS Surveys	1750 copies x 10 pages x 5cents	\$875
	TOTAL	\$1,375

JUSTIFICATION: Describe need and include explanation of how costs were estimated.

- (1) Printing meeting materials, event flyers, coalition info, and etc.
- (2) Printing lesson plans, PSA's, skits, scripts, and etc.
- (3) Printing YRBS Survey for Middle and High School Students

FEDERAL REQUEST – (enter in Section B column 1 line 6e of form SF424A) **\$1,200**
NON-FEDERAL MATCH – (enter in Section B column 2 line 6e of form SF424A) **\$1,375**

F. Contract: generally amount paid to non-employees for services or products. A consultant is a non-employee who provides advice and expertise in a specific program area.

FEDERAL REQUEST (Contract)

Name	Service	Rate	Other	Cost
(1) Evaluator (HSRI)	Evaluation Report	\$10,000/year		\$10,000

(2) Rochester SAU 54	Youth Empowerment Team Advisors	\$2000/year	2 at Middle School 2 at High School	\$7,500
(3) The City of Rochester (Fiscal Agent)	Financial Audit and Administrative Costs	10%/ year		\$12,500
(4) Prevention Speaker	To address substance abuse topics and increase the skill and capacity of the youth empowerment teams	\$3,034	Student presentation and 2hr workshop for Youth Empowerment teams	\$3,034
(5) Prevention Speaker and Town Hall Meeting	2 student presentations and parent town hall meeting	\$2,000		\$2,000
(6) Social Norming Campaign (Company TBD)	Development of campaign materials, posters, original content	\$1,600	2 versions to be implemented and the Middle and High school	\$1,600
			TOTAL	\$36,634

JUSTIFICATION:

- (1) Local evaluation specialist contracted to provide the year-end results of process and outcome measures of coalition efforts.
- (2) The Youth Empowerment Team advisers will advise student who participate on the middle and high school teams. The rate is based on the average teacher stipend rate in the school district.
- (3) This a direct charge from the fiscal agent for bookkeeping, human resource and payroll cost associated with administrating the grant.
- (4) Bring in a Prevention Speaker and Trainer as apart of the work plan to provide information to students and enhance the skills of our youth empowerment members.
- (5) Bring a prevention speaker into the schools and do a town hall meeting as apart of our work plan to provide information to students and parents.
- (6) Have a marketing company create materials for a social norming campaign aimed at increasing peer and parental disapproval, while letting the community know that the majority of youth are not using substances regularly based on new 2015 Middle and High school YRBS data.

NON-FEDERAL MATCH (Contract)

Entity	Service	Rate	Other	Cost
(1) Coalition Members	Volunteering	30 members x \$22.98 x 4hr.month (avg.) x 12 months	Participating in Coalition Meetings and volunteering at special events	\$33,091
(2) Youth Prevention Team Meetings	Volunteering	10 members x 2 hours x \$22.98 x 5 months	Assessing prevention activities for the school	\$2,298
(3) Data Team Meetings	Volunteering	6 members x 5 meetings x 2 hours x \$22.98	Assessing current data	\$1,379
(4) National Night Out	Volunteering	50 volunteers x 5 hours x \$22.98	Health and community partners	\$5,745

(5) National Night Out Police Department	Volunteering	10 officers x 4 hours x \$55.00/hour	Rochester Police Department	\$2,200
(6) National Night Out Fire Department	Volunteering	10 FD x 4 hours x \$55.00	Rochester Fire Department	\$2,200
(7) Community Dialogue Committee Volunteers	Volunteering	5 volunteers x 3 hours x \$22.98/hour x 3 events	Organizing a town hall meeting event	\$1,034
(8) Teen Drug Court	Volunteering	14 students x 2 hours x 16 weeks x \$22.98/hour	Volunteering hours for youth substance use prevention and reduction	\$10,136
(9) Teen Drug Court Leadership	Volunteering	1 Adviser x 12hr/week x \$26.50/hour x 10 months	Advising teen jurors on prevention and reduction of substance use among peers	\$12,720
(10) Dover Youth to Youth	Volunteering	\$25.00 per hour x 8 hours per month x 10 months	Youth 2 Youth support for High School and Middle School Teams	\$2,000
(11) Youth Empowerment Members	Volunteering	40 students x \$22.98 X 6 hr./month (avg.) x 9 months	Youth empowerment team members participating in meeting and conducting monthly prevention projects	\$49,637
(12) Rochester Police Department	Officer overtime	4 hours x 2 Officers @ \$55.00 per hour	Two Drug Take Back Day Events per year	\$440
(13) Life of an Athlete Meetings	Volunteering	10 people x 4 meetings x 2hr x \$22.98	Summer planning meetings for LOA program in high school	\$1,838
(14) Town Hall Planning Meetings	Volunteering	6 people x 6 meetings x 2hr x \$22.98	Planning meetings for town hall events	\$1,655
(15) iHeart Media and WOKQ	Media Specialist	4 sessions x 2 hours x \$250	Radio studio and production time	\$2,000
(16) Teen Night Planning Meetings	Staff planning	1 hours x 5 people x 10 meetings x \$22.98	Planning meetings for Teen Night	\$1,149
(17) Teen Night Staffing	Staff and Volunteering	6 people x 4hr x 22.98*8	Staff for eight Teen Night events	\$4,299
			TOTAL	\$133,821

JUSTIFICATION: Explain the need for each agreement and how they relate to the overall project.

Hourly rate for volunteers is based on the currently published rate from the Independent sector used by the United Way

(1-11) The \$22.98 per hour value of volunteer work for Advisory Board members was obtained from the Independent Sector.org Volunteer Value Report for 2015 for New Hampshire. Their figure is determined after the release of the report by the Bureau of Labor Statistics. This is the benchmark figure used by the United Way for determining the value of volunteer time.

(12) Officer overtime is set by the Rochester Police Department.

(13) Officer overtime is set by the Rochester Police Department.

(14) Planning meetings for the Town Hall events hosted in the community

(15) Media Specialist assist with the development and productions of coalition public service announcements. The

\$250/hr fee is the standard rate known as the Talent Fee that is charged to the general public for production of commercials. This rate includes studio fees.

(16) The coalition collaborates with the Recreation Department and the Police Department to host monthly teen nights as a diversion based program on a Saturday night.

(17) Staffing is provided by the Rec center, PD and the coalition. This reflects the in-kind value for the Rec Center and PD staffing.

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF424A) \$36,634

(combine the total of consultant and contact)

NON-FEDERAL MATCH – (enter in Section B column 2 line 6f of form SF424A) \$133,821

(combine the total of consultant and contact)

G. Construction: NOT ALLOWED – Leave Section B columns 1&2 line 6g on SF424A blank.

H. Other: expenses not covered in any of the previous budget categories

Item	Rate/ Description	Cost
(1) CADCA Conference Registration Fee	\$595 x 3	\$1,785
(2) CADCA Membership	\$300	\$300
(3) NHADACA Certified Prevention Specialist Trainings	\$45 x 12 trainings	\$540
(4) Certified Prevention Specialist Application Fee	150 testing application fee	\$150
(4) Chamber of Commerce Membership and promotion	\$160 annually +\$50 x 8 e-blasts	\$560
(5) NH Providers Association Membership	\$137.5 annually	\$138
(6) Rochester National Night Out	Promotion, equipment, supplies, prevention/education materials	\$1,000
(7) Constant Contact Membership	\$20 per month	\$240
(8) Website Hosting Domain Registration	\$400 annually	\$400
(9) Drug Take Back Day Events	Promotion, supplies for 2 events a year	\$500

(10) Coalition Branded Materials	Materials to brand and promote the coalition	\$2,000
(11) Promotional Giveaways	2,000 Wristbands \$400 1,000 Carabineers \$450 300 T-shirts \$750 Various others \$600	\$2,200
(12) Prevention Materials/Products	Materials and Products that support prevention	\$2,000
(13) Youth Empowerment Teams	Travel, Team Building, Activity Supplies	\$2,000
(14) Coalition Mtg Expenses	Materials & Supplies	\$500
(15) Social Norming Campaign	Printing Posters and Promotional Materials for a school based social norming campaign	\$1,500
(16) Life of An Athlete	Guides and Posters	\$500
(17) Quarterly Advisory Board Trainings	4 trainings per year @ \$200each	\$800
(18) Quarterly Youth Empowerment Trainings	4 trainings per year @ \$200each	\$800
(19) Dover Summer Advocacy Trainings	15 youth registrations @ \$185	\$2,775
(20) Red Ribbon Week Materials	Wristbands - \$400 Magnets - \$500 Pins \$200	\$1,100
(21) Media Buy	\$40 per play x 50	\$2,000
(22) Youth to Youth International Leadership Training Registration	4 youth @\$400 1 adult @ \$425	\$2,025
	TOTAL	\$25,813

JUSTIFICATION: Breakdown costs into cost/unit: i.e. cost/square foot. Explain the use of each item requested.

- (1) Estimated conference registration fee for the coordinator and 2 members to attend the annual conference in February of 2017. Estimates are based on past conference registration fees.
- (2) Membership for CADCA to receive training and conference discounts.
- (3) NHADACA training costs for the coalition coordinator to receive certified prevention specialist and keep up to date on best practice and ATOD trends.
- (4) Application fee for CPS for coalition coordinator.
- (5) NH Providers association membership to access network of providers and prevention specialists in the state as well as keep up to date on current trends and receive discounts to trainings.
- (6)) The coalition co-sponsors with the Rochester Police Department the annual Rochester National Night Event in August. This money will be used to promote the event, equipment and supplies for community engagement activities and prevention/education materials to distribute to the community.
- (7) Yearly cost for online e-mail marketing tool. The service is used to send over e-mails to over 100 coalition members.
- (8) Annual expense to keep the website hosted.
- (9) Drug Take back day is held twice every year. This money will be used for print, online, and radio promotion of the event
- (10) The coalition is currently beginning to re-brand itself in the eye of the community. Having branded shirts and promotional items with prevention messages is key to raising awareness.
- (11) Promotional Giveaways are specifically for our social norming campaign meant to raise awareness among youth and parents that the majority of youth are not using substances.
- (12) Various materials for prevention initiatives and programs throughout the year (i.e.. promotional items and marketing materials for educational campaigns, brochures, newspaper, radio advertising)
- (13) Money to be used to purchase supplies for our high school and middle school youth empowerment teams to create prevention and community awareness projects in the school and community.
- (14) Expenses to cover the cost of materials for coalition meetings and supplies
- (15) Materials to implement a social norming campaign in the middle and high school
- (16) Money to help support the Life of an Athlete program at the high school that promotes healthy living and drug free lifestyle- endorsed by the NH Interscholastic Athletic Association
- (17) Cost to hold quarterly trainings for our coalition members to update them on current trends and best practices
- (18) Cost to hold quarterly trainings for our youth empowerment team members to update them on current trends and best practices and increase skills and knowledge
- (19) Registration fees for youth and advisors to attend the summer advocacy training held by Dover Youth to Youth
- (20) Cost of materials for our annual Red Ribbon Week celebration throughout the year in the community to look back on the years of work we have done.
- (21) Cost of playing Coalition created radio Public Service Announcements at targeted times and audiences.
- (22) Estimated conference registration fee for 1 adult and 4 youth coalition members to attend Youth to Youth Internationals premier youth training and empowerment conference in July of 2016. Estimates are based on past conference registration fees.

NON-FEDERAL MATCH

Item	Rate	Cost
(1) Coalition Mtg. Space Rental	\$75 x 2 hours x 12 months	\$1,800
(2) National Night Out Co-sponsors	Gift Certificates, Raffle Prizes, Food Donations, etc.	\$2,000
(3) Media Coverage	TV Ads (\$20.00/ad) and Newspaper ads (7.95/ad) x 20 ads /year	\$559
(4) YET Meeting Space	2 rooms/week x \$25 x 36 weeks	\$1,800

(5) Red Ribbon Week	2 Engines x \$95/hr. + Ladder Truck \$184/hr. + Car \$19/hr. + 2 senior fire fighters x \$28.29/hr. + 1 deputy chief \$44.22/hr.	\$2,000
	Business Donations	
(6) Radio Air Time	\$1000 per month x 12 months	\$12,000
(7) Youth Risk Behavior Survey	Middle School Survey \$2.00 X 750 participants High School Survey \$2.00 x 1000 participants	\$3,500
(8) Town Hall space rental	2 events @\$1,200	\$2,400
(9) Town Hall production equipment	Mics @\$300 Filming @ \$250	\$1,100
	TOTAL	\$27,159

JUSTIFICATION: Breakdown costs into cost/unit: i.e. cost/square foot. Explain the use of each item requested.

(1) Frisbie Memorial Hospital and RPD provide free use of space for coalition/ work team meetings.

(2) Co-sponsors for NNO including Rochester PD, Rochester Main Street, Rochester School District, local merchants donations of entertainment, supplies and money.

(3) The local cable channel allows for free advertisement of coalition events on the Public, Government and Educational channels. Cost per advertisement equals \$20/ad. The local newspaper runs meeting and event announcements at \$7.95 per ad.

(4) Youth Empowerment Teams meet once a week at both the middle school and high school during the academic year. This covers their meeting space

(5) During Red Ribbon Week the Rochester Fire Department assists in a school wide human red ribbon photo on the football field. In addition various business donate their time and money to help promote the event throughout the community

(6) Radio air-time donation from local Radio stations for coalition related Public Service Announcements. Estimated over 100 plays a months @ rate of \$10 per play

(7) Youth Risk Behavior Survey will be administered to Middle and High School students

(8) Rental space donated for the town hall meetings

(9) Production equipment donated for the town hall meeting for recording

FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF424A)

\$25,813

NON-FEDERAL MATCH – (enter in Section B column 2 line 6h of form SF424A)

\$27,159

Indirect cost rate:

FEDERAL REQUEST (enter in Section B column 1 line 6j of form SF424A)

\$0

NON-FEDERAL MATCH (enter in Section B column 2 line 6j of form SF424A)

\$0

BUDGET SUMMARY:

Category	Federal Request	Non-Federal Match	Total
Personnel	\$46,000	\$23,109	\$69,109
Fringe	\$9,665	\$0	\$9,665
Travel	\$5,688	\$2,036	\$7,724
Equipment	\$0	\$0	\$0

Supplies	\$1,200	\$1,375	\$2,575
Contractual	\$36,634	\$133,821	\$170,455
Other	\$25,813	\$27,159	\$52,972
Total Direct Costs*	\$125,000	\$187,500	\$312,500
Indirect Costs	\$0	\$0	\$0
Total Project Costs	\$125,000	\$187,500	\$312,500

TOTAL DIRECT COSTS:

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF424A) \$125,000

NON-FEDERAL MATCH – (enter in Section B column 2 line 6i of form SF424A) \$187,500

TOTAL PROJECT COSTS: Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF424A) \$125,000

NON-FEDERAL MATCH (enter in Section B column 2 line 6k of form SF424A) \$187,500

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YEAR-TO-DATE BUDGET REPORTP 1
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FOR 2017 04

ACCOUNTS FOR:
6116 FY16 BRIDGING THE GAPSORIGINAL
APPROBREVISED
BUDGET

YTD EXPENDED

MTD EXPENDED

ENCUMBRANCES

AVAILABLE
BUDGETPCT
USED

61162010 FY16 BRIDGING THE GAPS

61162010 511001 SALARIES - FULL TI	44,000	44,000	42,344.10	.00	.00	1,655.90	96.28*
61162010 511001 15572 SALARIES - FU	12,500	10,520	6,676.89	.00	.00	3,843.22	63.58*
61162010 521100 HEALTH	2,500	1,000	961.50	.00	.00	38.50	96.28*
61162010 521100 15572 HEALTH	0	0	1,073.82	.00	.00	-1,073.82	100.08*
61162010 521200 DENTAL	250	250	240.25	.00	.00	9.75	96.18*
61162010 521200 15572 DENTAL	0	0	15.24	.00	.00	-15.24	100.08*
61162010 521300 LIFE	100	76	71.50	.00	.00	4.50	94.18*
61162010 521300 15572 LIFE	0	0	11.25	.00	.00	-11.25	100.08*
61162010 522000 SOCIAL SECURITY	4,325	3,366	3,291.07	.00	.00	74.93	97.88*
61162010 523000 15572 SOCIAL SECURI	6,312	805	4,498.69	.00	.00	306.10	62.08*
61162010 523000 RETIREMENT	0	4,915	4,729.86	.00	.00	184.94	96.28*
61162010 523000 15572 RETIREMENT	0	1,175	745.66	.00	.00	429.44	63.58*
61162010 526000 WORKERS' COMPENSAT	100	35	.00	.00	.00	35.00	.08
61162010 528001 IPT	200	400	439.27	.00	.00	-39.27	109.88*
61162010 528001 15572 IPT	0	0	67.49	.00	.00	-67.49	100.08*
61162010 532001 STAFF DEVELOPMENT	0	1,880	1,695.00	.00	.00	185.00	90.28*
61162010 532200 CONTRACTED SERVICE	28,500	23,400	12,495.25	.00	.00	8,006.32	65.88*
61162010 533000 OTHER PROF SERVICE	14,000	4,175	.00	.00	.00	4,175.00	.08
61162010 544900 RENTAL/OTHER EQUIP	713	0	.00	.00	.00	.00	.08
61162010 553000 COMMUNICATIONS	1,500	0	.00	.00	.00	.00	.08
61162010 553400 POSTAGE FEES	1,000	0	.00	.00	.00	.00	.08
61162010 554000 ADVERTISING	1,000	1,826	1,710.07	.00	.00	115.93	93.78*
61162010 555000 PRINTING AND BINDI	1,500	2,000	2,000.00	.00	.00	.00	100.08*
61162010 558000 TRAVEL	5,000	13,439	4,319.09	.00	.00	8,497.78	36.88*
61162010 561003 OFFICE SUPPLIES	900	2,700	335.47	.00	.00	2,364.53	12.48
61162010 561005 PUBLICATIONS	600	0	.00	.00	.00	.00	.08
61162010 561032 OTHER OPERATIONAL	0	8,440	2,839.16	.00	.00	5,540.84	34.48*
61162010 581000 DUES AND FEES	0	598	460.00	.00	.00	138.00	76.98*
TOTAL FY16 BRIDGING THE GAPS	125,000	125,000	87,020.63	.00	.00	3,580.76	72.58

61162019 FY16 BRIDGING GAPS IN-KIND EXP

61162019 581100 DONATIONS	0	0	57,875.99	.00	.00	-57,875.99	100.08*
TOTAL FY16 BRIDGING GAPS IN-KIND	0	0	57,875.99	.00	.00	.00	100.08
TOTAL FY16 BRIDGING THE GAPS	125,000	125,000	144,896.62	.00	.00	3,580.76	118.88
TOTAL EXPENSES	125,000	125,000	144,896.62	.00	.00	-23,477.38	

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CITY OF ROCHESTER
YEAR-TO-DATE BUDGET REPORT

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FOR 2017 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	125,000	125,000	144,896.62	.00	3,580.76	-23,477.38	118.8%

** END OF REPORT - Generated by Mark Sullivan **

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FOR 2017 04

ACCOUNTS FOR:	ORIGINAL	REVISED	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE	PCT
6122 FY17 BRIDGING THE GAPS	APPROP	BUDGET				BUDGET	USED

6122003 FY17 BRIDGING THE GAPS

6122003 402179 FEDERAL GRANTS	-125,000	-125,000	.00	.00	.00	-125,000.00	.08*
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TOTAL FY17 BRIDGING THE GAPS	-125,000	-125,000	.00	.00	.00	-125,000.00	.08
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61222010 FY17 BRIDGING GAPS EXPENSE

61222010 511001 SALARIES - FULL TI	44,000	44,000	.00	.00	.00	44,000.00	.08
61222010 511001 15572 SALARIES - FU	12,500	12,500	.00	.00	.00	12,500.00	.08
61222010 521100 HEALTH	9,713	9,713	.00	.00	.00	9,713.00	.08
61222010 521200 DENTAL	250	250	.00	.00	.00	250.00	.08
61222010 521300 LIFE	100	100	.00	.00	.00	100.00	.08
61222010 522000 SOCIAL SECURITY	4,325	4,325	.00	.00	.00	4,325.00	.08
61222010 526000 WORKERS' COMPENSAT	100	100	.00	.00	.00	100.00	.08
61222010 5328001 IPT	200	200	.00	.00	.00	200.00	.08
61222010 532901 STAFF DEVELOPMENT	2,500	2,500	.00	.00	.00	2,500.00	.08
61222010 532200 CONTRACTED SERVICE	24,000	24,000	.00	.00	.00	24,000.00	.08
61222010 533000 OTHER PROF SERVICE	6,312	10,812	.00	.00	.00	10,812.00	.08
61222010 554000 ADVERTISING	2,500	2,500	.00	.00	.00	2,500.00	.08
61222010 555000 PRINTING AND BINDI	7,000	7,000	.00	.00	.00	7,000.00	.08
61222010 558000 TRAVEL	5,500	5,500	.00	.00	.00	5,500.00	.08
61222010 561003 OFFICE SUPPLIES	1,500	1,500	.00	.00	.00	1,500.00	.08

TOTAL FY17 BRIDGING GAPS EXPENSE	120,500	125,000	.00	.00	.00	125,000.00	.08
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TOTAL FY17 BRIDGING THE GAPS	-4,500	0	.00	.00	.00	.00	.08
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TOTAL REVENUES	-125,000	-125,000	.00	.00	.00	-125,000.00	
TOTAL EXPENSES	120,500	125,000	.00	.00	.00	125,000.00	

10/03/2016 14:09
mark

CITY OF ROCHESTER
YEAR-TO-DATE BUDGET REPORT

P 2
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FOR 2017 04

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	-4,500	0	.00	.00	.00	.00	.0%

** END OF REPORT - Generated by Mark Sullivan **

FINANCE COMMITTEE

Agenda Item

11/10/2016

Agenda Item Name: Monthly Financial Statements Summary – as of October 31, 2016.

For the full detail report, click here: [October 2016 Monthly Detail Report](#)

General Fund Revenues

<u>ACCOUNT DESCRIPTION</u>	<u>REVISED ESTIM REV</u>	<u>ACTUAL YTD REVENUE</u>	<u>REMAINING REVENUE</u>	<u>% COLL</u>
11031 CITY CLERK REVENUE	\$ 105,320	\$ 33,284	\$ 72,036	31.6
11051 ASSESSORS REVENUES	\$ -	\$ 170	\$ (170)	100.0
11061 BUSINESS OFFICE REVENUE	\$ 55,000	\$ 27,583	\$ 27,417	50.2
11062 BUSINESS OFFICE REVENUE	\$ 1,000	\$ 250	\$ 750	25.0
11071 TAX COLLECTOR REVENUE	\$ 29,019,981	\$ 14,257,329	\$ 14,762,652	49.1
11081 GENERAL OVERHEAD REVENUE	\$ 2,854,259	\$ 427,177	\$ 2,427,083	15.0
11082 GENERAL OVERHEAD REVENUE	\$ 1,441,166	\$ -	\$ 1,441,166	0.0
11091 PUBLIC BLDGS REVENUE	\$ -	\$ 7,160	\$ (7,160)	100.0
11101 PLANNING	\$ 15,250	\$ 27,657	\$ (12,407)	181.4
11201 REV LEGAL OFFICE	\$ 50,000	\$ 17,136	\$ 32,864	34.3
12011 POLICE CITY REVENUE	\$ 318,495	\$ 97,831	\$ 220,664	30.7
12021 FIRE CITY REVENUE	\$ 17,325	\$ 12,059	\$ 5,266	69.6
12022 FIRE STATE REVENUE	\$ 13,500	\$ -	\$ 13,500	0.0
12031 DISPATCH CENTER	\$ 62,044	\$ 58,785	\$ 3,259	94.7
12041 CODE ENFORCEMENT REVENUE	\$ 362,975	\$ 244,030	\$ 118,945	67.2
13011 PUBLIC WORKS REVENUE	\$ 35,200	\$ 24,641	\$ 10,559	70.0
13012 STATE HIGHWAY SUBSIDY	\$ 530,930	\$ 365,570	\$ 165,360	68.9
14011 WELFARE REVENUE	\$ 7,500	\$ -	\$ 7,500	0.0
14021 RECREATION REVENUE	\$ 130,000	\$ 82,650	\$ 47,350	63.6
14031 LIBRARY REVENUE	\$ 12,915	\$ 4,459	\$ 8,456	34.5
1000 GENERAL FUND	\$ 35,032,860	\$ 15,687,771	\$ 19,345,089	44.8

Enterprise Fund Revenues

<u>ACCOUNT DESCRIPTION</u>	<u>REVISED ESTIM REV</u>	<u>ACTUAL YTD REVENUE</u>	<u>REMAINING REVENUE</u>	<u>% COLL</u>
5001 WATER ENTERPRISE FUND	\$ 5,896,667	\$ 1,462,069	\$ 4,434,598	24.8
5002 SEWER ENTERPRISE FUND	\$ 6,877,157	\$ 1,611,978	\$ 5,265,179	23.4
5003 ARENA ENTERPRISE FUND	\$ 581,453	\$ 115,154	\$ 466,299	19.8

Note: Water and Sewer Fund Revenues Collected appear to fall short each fiscal year until final quarterly billings are posted in September of the following fiscal year.

General Fund Expenditures

ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	AVAILABLE BUDGET	% USED
11000051 CITY MANAGER	\$ 399,650	\$ 110,981	\$ 3,651	\$ 285,017	28.70
11012351 ECONOMIC DEVELOPMENT	\$ 472,945	\$ 186,602	\$ 49,827	\$ 236,516	50.00
11020050 MUNICIPAL INFORMATION	\$ 412,982	\$ 120,657	\$ 31,535	\$ 260,790	36.90
11030051 CITY CLERK	\$ 289,921	\$ 79,194	\$ 22,542	\$ 188,186	35.10
11040050 ELECTIONS	\$ 46,251	\$ 18,728	\$ 6,263	\$ 21,260	54.00
11050070 ASSESSORS	\$ 408,335	\$ 128,191	\$ 7,898	\$ 272,246	33.30
11060051 BUSINESS OFFICE	\$ 513,976	\$ 178,933	\$ 682	\$ 334,361	34.90
11063151 HUMAN RESOURCES	\$ 139,811	\$ 44,282	\$ 5,372	\$ 90,156	35.50
11070070 TAX COLLECTOR	\$ 340,128	\$ 102,900	\$ 10,246	\$ 226,982	33.30
11080050 GENERAL OVERHEAD	\$ 903,018	\$ 101,417	\$ 179,256	\$ 622,345	31.10
11090050 PB CITY WIDE 50	\$ 583,134	\$ 208,982	\$ 7,819	\$ 366,333	37.20
11090051 PB CITY HALL 51	\$ 63,239	\$ 12,823	\$ 1,995	\$ 48,421	23.40
11090052 PB OPERA HOUSE 52	\$ 40,378	\$ 14,390	\$ -	\$ 25,988	35.60
11090053 PB OLD POLICE STATION	\$ 9,925	\$ -	\$ -	\$ 9,925	0.00
11090054 PB CENTRAL FIRE 54	\$ 16,411	\$ 3,638	\$ 1,058	\$ 11,715	28.60
11090055 PB GONIC FIRE 55	\$ 14,739	\$ 9,003	\$ 1,373	\$ 4,363	70.40
11090056 PB LIBRARY 56	\$ 38,002	\$ 9,758	\$ 2,175	\$ 26,070	31.40
11090057 PB DPW GARAGE 57	\$ 14,138	\$ 5,145	\$ 1,018	\$ 7,975	43.60
11090059 PB ER FIRE STATION 59	\$ 750	\$ 73	\$ -	\$ 677	9.80
11090061 PB HISTORICAL MUSEUM	\$ 1,600	\$ 266	\$ 1,090	\$ 244	84.70
11090063 PB HANSON POOL 63	\$ 5,005	\$ 1,851	\$ 66	\$ 3,088	38.30
11090064 PB GONIC POOL 64	\$ 2,880	\$ 900	\$ 8	\$ 1,972	31.50
11090065 PB EAST ROCHESTER POO	\$ 2,650	\$ 1,099	\$ 252	\$ 1,299	51.00
11090068 PB GROUNDS 68	\$ 9,960	\$ 1,427	\$ 170	\$ 8,363	16.00
11090069 PB DOWNTOWN 69	\$ 15,500	\$ 3,661	\$ 1,500	\$ 10,339	33.30
11090070 PB REVENUE BUILDING 7	\$ 28,687	\$ 6,283	\$ 173	\$ 22,231	22.50
11090071 PB PLAYGROUNDS 71	\$ 1,590	\$ -	\$ -	\$ 1,590	0.00
11090075 PB NEW POLICE STATION	\$ 35,796	\$ 7,420	\$ 2,543	\$ 25,833	27.80
11102051 PLANNING	\$ 357,871	\$ 112,436	\$ 6,207	\$ 239,229	33.20
11200051 LEGAL OFFICE	\$ 542,915	\$ 144,253	\$ 3,738	\$ 394,924	27.30
12010053 PD ADMINISTRATIVE SER	\$ 1,891,285	\$ 734,965	\$ 60,454	\$ 1,095,866	42.10
12012453 PD PATROL SERVICES	\$ 4,574,998	\$ 1,316,183	\$ -	\$ 3,258,815	28.80
12012553 PD SUPPORT SERVICES	\$ 392,773	\$ 118,282	\$ -	\$ 274,491	30.10
12020054 FIRE DEPARTMENT	\$ 4,211,028	\$ 1,318,410	\$ 19,717	\$ 2,872,900	31.80
12020055 FIRE DEPT 55 GONIC SU	\$ 28,556	\$ 4,358	\$ -	\$ 24,198	15.30
12020754 CALL FIRE	\$ 30,964	\$ 1,978	\$ -	\$ 28,986	6.40
12030153 DISPATCH CENTER	\$ 734,705	\$ 231,606	\$ 5,686	\$ 497,413	32.30
12040051 CODE ENFORCEMENT	\$ 564,099	\$ 185,001	\$ 3,949	\$ 375,148	33.50
12050050 AMBULANCE	\$ 56,468	\$ -	\$ 56,468	\$ -	100.00
13010057 PUBLIC WORKS	\$ 2,079,699	\$ 660,934	\$ 440,117	\$ 978,648	52.90
13010957 WINTER MAINTENANCE	\$ 463,953	\$ 4,287	\$ 63,363	\$ 396,303	14.60
13020050 CITY LIGHTS	\$ 271,500	\$ 66,923	\$ 7,060	\$ 197,517	27.20
14010051 WELFARE	\$ 456,363	\$ 127,465	\$ 20,394	\$ 308,503	32.40
14022072 RECREATION ADMINISTRA	\$ 559,646	\$ 173,248	\$ 4,592	\$ 381,806	31.80
14022150 RECREATION PLAYGROUND	\$ 82,663	\$ 75,743	\$ 271	\$ 6,649	92.00
14022250 RECREATION POOLS	\$ 78,507	\$ 60,565	\$ 107	\$ 17,835	77.30
14030056 LIBRARY	\$ 1,121,163	\$ 376,906	\$ 28,765	\$ 715,492	36.20
15000051 COUNTY TAX	\$ 6,075,141	\$ -	\$ -	\$ 6,075,141	0.00
17010051 TRANSFERS/PAYMENTS DE	\$ 3,431,440	\$ 1,254,793	\$ -	\$ 2,176,647	36.60
17030050 OVERLAY	\$ 92,256	\$ 14,436	\$ -	\$ 77,820	15.60
17040051 TRANSFER TO CIP & OTH	\$ 2,123,466	\$ 102,066	\$ -	\$ 2,021,400	4.80
1000 GENERAL FUND	\$ 35,032,860	\$ 8,443,445	\$ 1,059,401	\$ 25,530,015	27.10

Enterprise Fund Expenditures

<u>ACCOUNT DESCRIPTION</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>AVAILABLE BUDGET</u>	<u>% USED</u>
5001 WATER ENTERPRISE FUND	\$ 5,896,667	\$ 1,221,988	\$ 138,166	\$ 4,536,513	23.10
5002 SEWER ENTERPRISE FUND	\$ 6,877,157	\$ 2,254,152	\$ 138,211	\$ 4,484,794	34.80
5003 ARENA ENTERPRISE FUND	\$ 581,453	\$ 187,481	\$ 16,366	\$ 377,607	35.10



Rochester Fire Department
City of Rochester
37 Wakefield Street – Rochester, NH 03867

Norman Sanborn Jr.
Chief of Department

Tel (603) 335-7545
Fax (603) 332-9711

November 8, 2016

TO: City Manager Dan Fitzpatrick
Mayor Caroline McCarley & City Council Members

**MONTHLY REPORT
OCTOBER 2016**

On behalf of the Fire Department, I am pleased to provide you with the following report. It serves as a summary of the activities, projects and programs underway within the department.

DEPARTMENT INFORMATION:

During the month of October the Department responded to 222 calls for service. This represents a 4.2% increase over last October with only 213 runs. Of the calls in October, there were 2 structure fires including 1 that resulted in a fatality. This is the first fire fatality in the City of Rochester in 13 years. There were also 2 vehicle fires during the month as well.

Crews also responded to an additional 33 calls for vehicle accidents, and 85 medical calls. 7 of those medical calls were overdoses with one resulting in a death. October so far accounts for 5.8% of this year's fire department response to overdoses. We also responded to 3 calls for mutual aid assistance. The remaining calls included everything from alarm activations, good intent calls, and public service calls, as well as a multitude of various other type calls.

ADMINISTRATIVE STAFF:

Attended the 2016 Chamber of Commerce Christmas parade and Tree Lighting meeting as Chair of this Committee.

Met with Chief Johnson from the Acton Maine Fire Department to deliver the old Engine 7 Fire Tanker.

Attended a management training at the Frisbie Hospital conference center.

Spoke with Mike Pomp from WTSN on the radio to discuss Fire Safety in the home.

Staff attended a First Responder breakfast put on by the Rochester Manor.

On duty shift and staff participated in the Rochester Main Street Trick or Treat event.

Staff conducted interviews at the Rochester Library for the open Deputy Chief of Fire Prevention position.

FIRE PREVENTION:

This month we put aside time to educate the public on the importance of fire safety. Fire prevention month is a great time to get our city's youth into the fire station for a tour and discussion about fire prevention. This year's theme was "Don't Wait! Check The Date! This refers to the importance of making sure your home smoke alarms are less than ten years old and that there are fresh batteries in them. Over time dust, insects, and spider webs takes a toll on your home's smoke alarms which is why we need to be diligent about the maintenance of them. After a month of education and fire prevention tours the city was quickly reminded of the dangers of fire as we unfortunately suffered our first fire fatality in a residential dwelling in over thirteen years. This affects the fire department and the city as a whole and is a grim reminder of the tragedy a fire can inflict on a community. Please be diligent within your own homes to make sure you've done everything you can to prevent a fire.

DUTY SHIFT:

The training division was in full swing in October, and I continued to perform some duties of the prevention officer until that assignment is filled.

- Organized and presented multiple lessons and ensured compliance.
- Conducted Call Force training with excellent attendance.
- Worked with the Fire Marshal on organizing and scheduling a busy fire prevention week, and then assisted with tours and education throughout the week
- Continued work on rebuilding the new firefighter orientation program, which is an extensive work load
- Planned and developed November's training schedule, along with preparation for instruction

- Assisted with administrative duties
- Completed the remodel of the library
- Interviewed potential hires for the Deputy Chief of Prevention and chose a candidate, along with the other chiefs
- Reviewed 27 resumes and worked with the other chiefs to create a list of potential firefighters to interview, then worked out the tasks to be used for the test
- Reworked and prepared all documents and the resource list for test day, Then built the schedule and reserved needed space

EMERGENCY MANAGEMENT:

Submitted quarterly reports to Emergency Management for the two grants.

Met with Shawna Morton from NH Emergency Management. She is our new Field Representative.

Sincerely,

Norman G. Sanborn, Jr.
Fire Chief

11/07/2016 11:47
cindiCITY OF ROCHESTER
OPERATING BUDGET FY17P 1
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FOR 2017 04

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

1000 GENERAL FUND							

12021 FIRE CITY REVENUE							

12021 402111 OUTSIDE SERVICES REVE	-15,000	-15,000	-2,263.49	-1,555.61	.00	-12,736.51	15.1%*
12021 402157 00505 TANK REMOVAL	-25	-25	-25.00	.00	.00	.00	100.0%
12021 402157 00506 BLASTING	-25	-25	-100.00	.00	.00	75.00	400.0%
12021 402157 00507 INCIDENT REPORT	-25	-25	-25.00	-5.00	.00	.00	100.0%
12021 402157 00508 F M REPORT	-25	-25	.00	.00	.00	-25.00	.0%*
12021 402157 00510 CD PHOTOS	-25	-25	.00	.00	.00	-25.00	.0%*
12021 402157 00511 FIRE ALARM PLAN	-500	-500	-150.00	-50.00	.00	-350.00	30.0%*
12021 402157 00512 SPRINKLER PLAN	-1,000	-1,000	-1,216.00	-431.00	.00	216.00	121.6%
12021 402157 00513 COMM HFS/CA	-100	-100	-200.00	.00	.00	100.00	200.0%
12021 402157 00514 RE-INSPECTION	-50	-50	.00	.00	.00	-50.00	.0%*
12021 402157 00515 FINE	-50	-50	.00	.00	.00	-50.00	.0%*
12021 406201 MISCELLANEOUS REVENUE	0	0	-8,079.56	-8,007.00	.00	8,079.56	100.0%
12021 406205 FIRE DONATIONS	-500	-500	.00	.00	.00	-500.00	.0%*
TOTAL FIRE CITY REVENUE	-17,325	-17,325	-12,059.05	-10,048.61	.00	-5,265.95	69.6%
TOTAL GENERAL FUND	-17,325	-17,325	-12,059.05	-10,048.61	.00	-5,265.95	69.6%
TOTAL REVENUES	-17,325	-17,325	-12,059.05	-10,048.61	.00	-5,265.95	
GRAND TOTAL	-17,325	-17,325	-12,059.05	-10,048.61	.00	-5,265.95	69.6%

** END OF REPORT - Generated by Cindi Potts **

Rochester Fire Department

Office of Fire Prevention

31-Oct

Building Fire Code Inspections	10
Building Site Consultation	8
Construction Plan Review	7
Fire Drills	7
Fire Investigations	2
Fire Permits Issued	0
Fire Prevention Education and Training	31
Foster Care / Day Care Inspections	2
Outdoor Burning Inspections	13
Permit of Assembly Inspections	10
Tank Removal / Installation Inspections	0
Training Sessions	6
Woodstove / Pelletstove Appliance Inspection	1
Total	97

FIRE DEPARTMENT CALLS

	September-16		October-16	
	Occurrences	Percentage	Occurrences	Percentage
Fire/Explosion	12	4.7%	4	1.8%
Overpressure Rupture	0	0.0%	0	0.0%
Rescue Call	118	46.1%	114	51.4%
Hazardous Condition	23	9.0%	19	8.6%
Service Call	23	9.0%	28	12.6%
Good Intent Call	37	14.5%	28	12.6%
False Call	43	16.8%	29	13.1%
Severe Weather	0	0.0%	0	0.0%
Undetermined	0	0.0%	0	0.0%
TOTAL	256	100.0%	222	100.0%

Rochester Fire Department
Incident Status

11/10/2016

Incident	Incident Date	Alarm Time	Incident Type
16-2079-IN 1st Action: Location:	10/01/2016	0325	Medical assist, assist EMS crew
16-2080-IN 1st Action: Location:	10/01/2016	0753	Medical assist, assist EMS crew
16-2081-IN 1st Action: Location:	10/01/2016	1015	Motor vehicle accident with injuries
16-2082-IN 1st Action: Location:	10/01/2016	1507	Medical assist, assist EMS crew
16-2083-IN 1st Action: Location:	10/01/2016	1521	Medical assist, assist EMS crew
16-2084-IN 1st Action: Location:	10/01/2016	1528	Alarm system activation, no fire - unintentional
16-2085-IN 1st Action: Location:	10/01/2016	2141	Building fire
16-2086-IN 1st Action: Location:	10/02/2016	0132	Motor vehicle accident with injuries
16-2087-IN 1st Action: Location:	10/02/2016	1925	EMS call, excluding vehicle accident with injury
16-2088-IN 1st Action: Location:	10/02/2016	2325	Medical assist, assist EMS crew
16-2089-IN 1st Action: Location:	10/03/2016	0047	Lock-out
16-2090-IN 1st Action: Location:	10/03/2016	0455	Dispatched & canceled en route
16-2091-IN 1st Action: Location:	10/03/2016	0217	Cover assignment, standby, moveup
16-2092-IN 1st Action: Location:	10/03/2016	0721	Medical assist, assist EMS crew

Rochester Fire Department
Incident Status

11/10/2016

Incident	Incident Date	Alarm Time	Incident Type
16-2093-IN 1st Action: Location:	10/03/2016 Investigate	1326	Medical assist, assist EMS crew
16-2095-IN 1st Action: Location:	10/03/2016 Assistance, other 377 GONIC RD DUNKIN DONUTS	1902	Motor vehicle accident with no injuries.
16-2096-IN 1st Action: Location:	10/03/2016 Investigate 17 NORWAY PLAINS RD KAB REALITY	1939	Alarm system activation, no fire - unintentional
16-2097-IN 1st Action: Location:	10/03/2016 Assistance, other 80 OXBOW RD	2323	Cover assignment, standby, moveup
16-2098-IN 1st Action: Location:	10/04/2016 Fire control or extinguishment, other 33 PINE ST	2101	Unauthorized burning
16-2099-IN 1st Action: Location:	10/04/2016 Assistance, other	2133	Medical assist, assist EMS crew
16-2100-IN 1st Action: Location:	10/05/2016 Provide manpower GONIC RD	1317	Motor vehicle accident with injuries
16-2101-IN 1st Action: Location:	10/05/2016 Provide basic life support (BLS)	1308	EMS call, excluding vehicle accident with injury
16-2102-IN 1st Action: Location:	10/05/2016 Provide basic life support (BLS)	1536	EMS call, excluding vehicle accident with injury
16-2103-IN 1st Action: Location:	10/05/2016 Investigate SOUTH MAIN ST	2100	Good intent call, other
16-2104-IN 1st Action: Location:	10/06/2016 Provide manpower	0054	Medical assist, assist EMS crew
16-2105-IN 1st Action: Location:	10/06/2016 Investigate 4 LITTLE FALLS BRIDGE RD @ 95 FARMINGTON RD	1222	Motor vehicle accident with injuries
16-2106-IN 1st Action: Location:	10/06/2016 Investigate 31 FRONT ST BACON FELT CO	1302	Alarm system activation, no fire - unintentional
16-2107-IN 1st Action: Location:	10/06/2016 Assistance, other 21 WHITEHALL RD FRISBIE MEMORIAL HOSPITAL	1332	Lock-out

Rochester Fire Department

Incident Status

11/10/2016

Incident	Incident Date	Alarm Time	Incident Type
16-2108-IN 1st Action: Location:	10/06/2016 Investigate 12 LANDRY LN	1610	Unauthorized burning
16-2109-IN 1st Action: Location:	10/06/2016 Restore fire alarm system 9 ISINGLAS DR HOMELESS SHELTER FOR STRAFFORD COUNTY	1850	Alarm system activation, no fire - unintentional
16-2110-IN 1st Action: Location:	10/06/2016 Investigate 303 NORTH MAIN ST DUNKIN DONUTS	2113	Alarm system activation, no fire - unintentional
16-2111-IN 1st Action: Location:	10/06/2016 Assistance, other 118 BARRY RD	1923	Cover assignment, standby, moveup
16-2112-IN 1st Action: Location:	10/07/2016 Assistance, other	0443	Medical assist, assist EMS crew
16-2113-IN 1st Action: Location:	10/07/2016 Notify other agencies. 5 TUTTLE CT	1415	Power line down
16-2114-IN 1st Action: Location:	10/07/2016 Forcible entry 24 HILLCREST DR	1028	Lock-out
16-2115-IN 1st Action: Location:	10/07/2016 Investigate 59 BROCK ST	0749	Motor vehicle/pedestrian accident (MV Ped)
16-2116-IN 1st Action: Location:	10/07/2016 Investigate SPAULDING TURNPIKE CONN	1233	Vehicle accident, general cleanup
16-2117-IN 1st Action: Location:	10/07/2016 Investigate	1438	Medical assist, assist EMS crew
16-2119-IN 1st Action: Location:	10/07/2016 Provide manpower	1802	Medical assist, assist EMS crew
16-2120-IN 1st Action: Location:	10/07/2016 Cancelled en route 33 HIGHLAND ST	1724	Dispatched & canceled en route
16-2121-IN 1st Action: Location:	10/07/2016 Investigate 48 PORTLAND ST @ 57 SOUTH MAIN ST	1939	Motor vehicle accident with injuries
16-2122-IN 1st Action: Location:	10/07/2016 Refer to proper authority	0547	Medical assist, assist EMS crew

Rochester Fire Department
Incident Status

11/10/2016

Incident	Incident Date	Alarm Time	Incident Type
16-2123-IN 1st Action: Location:	10/07/2016 Investigate 120 MARKETPLACE BLVD	0602	Alarm system sounded due to malfunction WATER STONE BUILDING 2
16-2158-IN 1st Action: Location:	10/07/2016 Investigate 130 WAKEFIELD ST	2311	Vehicle accident, general cleanup SPAULDING HIGH SCHOOL
16-2124-IN 1st Action: Location:	10/08/2016 Investigate 299 NORTH MAIN ST	0805	Motor vehicle accident with injuries CUMBERLAND FARMS STORE
16-2125-IN 1st Action: Location:	10/08/2016 Investigate GONIC RD	1259	Motor vehicle accident with no injuries.
16-2126-IN 1st Action: Location:	10/08/2016 Refer to proper authority 21 WHITEHALL RD	1330	Good intent call, other FRISBIE MEMORIAL HOSPITAL
16-2127-IN 1st Action: Location:	10/08/2016 Investigate	1742	Medical assist, assist EMS crew
16-2128-IN 1st Action: Location:	10/08/2016 Investigate	2312	EMS call, excluding vehicle accident with injury
16-2129-IN 1st Action: Location:	10/09/2016 Investigate	0708	EMS call, excluding vehicle accident with injury
16-2130-IN 1st Action: Location:	10/09/2016 Assistance, other	0939	Medical assist, assist EMS crew
16-2131-IN 1st Action: Location:	10/09/2016 Provide manpower	0948	Medical assist, assist EMS crew
16-2132-IN 1st Action: Location:	10/09/2016 Assistance, other	1058	Medical assist, assist EMS crew
16-2133-IN 1st Action: Location:	10/09/2016 Provide first aid & check for injuries 932 SALMON FALLS RD @ 178 WHITEHALL RD	1104	Motor vehicle accident with injuries
16-2134-IN 1st Action: Location:	10/09/2016 Assistance, other 195 CHESTNUT HILL RD	1610	Lock-out ROGER ALLEN PARK
16-2135-IN 1st Action: Location:	10/09/2016 Refer to proper authority	2009	Medical assist, assist EMS crew

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Incident	Incident Date	Alarm Time	Incident Type
16-2136-IN 1st Action: Location:	10/09/2016 Investigate	2047	Medical assist, assist EMS crew
16-2137-IN 1st Action: Location:	10/09/2016 Assistance, other	2307	Medical assist, assist EMS crew
16-2138-IN 1st Action: Location:	10/09/2016 Standbv	1315	Medical assist, assist EMS crew
16-2139-IN 1st Action: Location:	10/10/2016 Remove hazard 138 ROCHESTER HILL RD @ 2 STONE RIDGE DR	1409	Vehicle accident, general cleanup
16-2140-IN 1st Action: Location:	10/10/2016 Investigate 79 MILTON RD CUMBERLAND FARMS STORE	1511	Motor vehicle accident with no injuries.
16-2141-IN 1st Action: Location:	10/10/2016 Investigate 21 NORWAY PLAINS RD NORWAY PLAINS APARTMENT COMPLEX	0601	Electrical wiring/equipment problem, other
16-2142-IN 1st Action: Location:	10/11/2016 Investigate CHESTNUT HILL RD BY ROGER ALLEN	0749	Motor vehicle accident with no injuries.
16-2143-IN 1st Action: Location:	10/11/2016 Assistance, other	0831	Medical assist, assist EMS crew
16-2144-IN 1st Action: Location:	10/11/2016 Investigate 34 EASTERN AVE EMMANUAL FAMILY LIFE CENTER	0902	Alarm system activation, no fire - unintentional
16-2145-IN 1st Action: Location:	10/11/2016 Investigate 120 MARKETPLACE BLVD WATER STONE ROCHESTER	0929	Alarm system activation, no fire - unintentional
16-2146-IN 1st Action: Location:	10/11/2016 Investigate 62 SOUTH MAIN ST	1040	Motor vehicle accident with no injuries.
16-2147-IN 1st Action: Location:	10/11/2016 Investigate 58 CHAMBERLAIN ST @ 72 FRANKLIN ST	1404	Gas leak (natural gas or LPG)
16-2148-IN 1st Action: Location:	10/11/2016 Investigate 32 RICHARDSON ST LONGO, RICHARD	2008	Alarm system activation, no fire - unintentional
16-2149-IN 1st Action: Location:	10/11/2016 Refer to proper authority	2145	Medical assist, assist EMS crew

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Incident	Incident Date	Alarm Time	Incident Type
16-2150-IN 1st Action: Location:	10/11/2016 Assistance, other	2359	Medical assist, assist EMS crew
16-2151-IN 1st Action: Location:	10/12/2016 Investigate 696 PORTLAND ST @ 500 SALMON FALLS RD	0622	Motor vehicle accident with no injuries.
16-2152-IN 1st Action: Location:	10/12/2016 Assistance, other	1019	Medical assist, assist EMS crew
16-2153-IN 1st Action: Location:	10/12/2016 Assistance, other SPAULDING TPKE EXIT 15 N OFF RAMP	1107	Motor vehicle accident with injuries
16-2154-IN 1st Action: Location:	10/12/2016 Investigate 93 CHARLES ST DESIREE'S PLACE	1158	Smoke detector activation, no fire - unintentional
16-2155-IN 1st Action: Location:	10/12/2016 Investigate MILTON RD MARKET BASKET PLAZA	1444	Smoke scare, odor of smoke
16-2156-IN 1st Action: Location:	10/12/2016 Assistance, other	1724	Medical assist, assist EMS crew
16-2157-IN 1st Action: Location:	10/12/2016 Action taken, other	2335	Medical assist, assist EMS crew
16-2159-IN 1st Action: Location:	10/13/2016 Provide manpower	1133	Medical assist, assist EMS crew
16-2160-IN 1st Action: Location:	10/13/2016 Investigate 81 GONIC RD @ 15 OAK ST	1108	Vehicle accident, general cleanup
16-2161-IN 1st Action: Location:	10/13/2016 Forcible entry 16 BUFFY ST	1129	Lock-out
16-2162-IN 1st Action: Location:	10/13/2016 Investigate	1140	Medical assist, assist EMS crew
16-2163-IN 1st Action: Location:	10/14/2016 Control traffic 54 DRY HILL RD @ 326 WASHINGTON ST	1315	Motor vehicle accident with no injuries.
16-2165-IN 1st Action: Location:	10/14/2016 Assistance, other 53 CHARLES ST	1736	Lock-out

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Incident	Incident Date	Alarm Time	Incident Type
16-2166-IN 1st Action: Location:	10/14/2016 Investigate 298 WASHINGTON ST	1735	Police matter
16-2167-IN 1st Action: Location:	10/14/2016 Standby 724 COLUMBUS AVE WILD WILLY'S BURGERS	1758	Motor vehicle accident with no injuries.
16-2168-IN 1st Action: Location:	10/14/2016 Investigate UPHAM ST	1816	Smoke scare, odor of smoke
16-2169-IN 1st Action: Location:	10/14/2016 Investigate 60 WHITEHALL RD	2056	Service Call, other
16-2217-IN 1st Action: Location:	10/14/2016 Provide manpower	0204	Medical assist, assist EMS crew
16-2170-IN 1st Action: Location:	10/15/2016 Provide manpower	0014	Medical assist, assist EMS crew
16-2171-IN 1st Action: Location:	10/15/2016 Provide manpower	0020	Medical assist, assist EMS crew
16-2172-IN 1st Action: Location:	10/15/2016 Extinguishment by fire service personnel ROCHESTER NECK RD WMNH - RECREATION AREA	0319	Passenger vehicle fire
16-2173-IN 1st Action: Location:	10/15/2016 Provide basic life support (BLS)	0950	EMS call, excluding vehicle accident with injury
16-2174-IN 1st Action: Location:	10/15/2016 Investigate 154 MILTON RD @ 1 PERIWINKLE DR	1121	Motor vehicle accident with no injuries.
16-2175-IN 1st Action: Location:	10/15/2016 Investigate 376 PORTLAND ST MORRIS, DUSTIN & ALLI	1403	Alarm system activation, no fire - unintentional
16-2176-IN 1st Action: Location:	10/15/2016 Information, investigation & enforcement, other 30 LAFAYETTE ST [RP]	2234	Unauthorized burning
16-2177-IN 1st Action: Location:	10/16/2016 Assistance, other	0206	Medical assist, assist EMS crew
16-2178-IN 1st Action: Location:	10/16/2016 Cancelled en route 105 WHITEHOUSE RD AMAZON PARK	0239	Dispatched & canceled en route

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Incident	Incident Date	Alarm Time	Incident Type
16-2179-IN 1st Action: Location:	10/16/2016 Assistance, other 27 LOIS ST	1720	Lock-out
16-2180-IN 1st Action: Location:	10/16/2016 Investigate 19 LOIS ST	1819	Unauthorized burning
16-2181-IN 1st Action: Location:	10/16/2016 Assistance, other 21 WHITEHALL RD FRISBIE MEMORIAL HOSPITAL	1849	Lock-out
16-2182-IN 1st Action: Location:	10/16/2016 Investigate 78 OLDE FARM LN	2003	Combustible/flammable gas/liquid condition, other
16-2183-IN 1st Action: Location:	10/16/2016 Investigate 11 WHITEHALL RD SARAH KENDALL BUILDING	2200	Motor vehicle accident with injuries
16-2184-IN 1st Action: Location:	10/17/2016 Assistance, other 214 OLD DOVER RD	0550	Motor vehicle accident with no injuries.
16-2185-IN 1st Action: Location:	10/17/2016 Provide manpower	0938	Medical assist, assist EMS crew
16-2186-IN 1st Action: Location:	10/17/2016 Assistance, other HIGHLAND ST LEB TOWN LINE	1039	Motor vehicle accident with injuries
16-2187-IN 1st Action: Location:	10/17/2016 Restore fire alarm system 15 EASTERN AVE STUDLEY HOME	0939	Alarm system activation, no fire - unintentional
16-2188-IN 1st Action: Location:	10/17/2016 Investigate 316 BLACKWATER RD	1103	Carbon monoxide incident
16-2189-IN 1st Action: Location:	10/17/2016 Provide manpower	1610	Medical assist, assist EMS crew
16-2190-IN 1st Action: Location:	10/17/2016 Investigate 3 HOLLIS LN BARTLETT, MICHAEL	1651	Gas leak (natural gas or LPG)
16-2191-IN 1st Action: Location:	10/17/2016 Provide manpower GONIC RD NEAR EXIT 12	1636	Motor vehicle accident with injuries
16-2192-IN 1st Action: Location:	10/17/2016 Provide manpower 81 GONIC RD @ 12 COLBY ST	1749	Motor vehicle accident with no injuries.

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Incident	Incident Date	Alarm Time	Incident Type
16-2193-IN 1st Action: Location:	10/17/2016 Provide manpower	1934	Medical assist, assist EMS crew
16-2194-IN 1st Action: Location:	10/17/2016 Provide manpower	1946	Medical assist, assist EMS crew
16-2195-IN 1st Action: Location:	10/17/2016 Investigate	2138	Medical assist, assist EMS crew
16-2196-IN 1st Action: Location:	10/18/2016 Provide basic life support (BLS)	1540	EMS call, excluding vehicle accident with injury
16-2197-IN 1st Action: Location:	10/18/2016 Investigate 130 WAKEFIELD ST SPAULDING HIGH SCHOOL	1459	Alarm system sounded due to malfunction
16-2198-IN 1st Action: Location:	10/18/2016 Assistance, other	1835	Medical assist, assist EMS crew
16-2199-IN 1st Action: Location:	10/18/2016 Investigate SPAULDING TPKE	1521	Good intent call, other
16-2200-IN 1st Action: Location:	10/18/2016 Extinguishment by fire service personnel FRANKLIN ST OLD CEMENTARY	1828	Unauthorized burning
16-2201-IN 1st Action: Location:	10/18/2016 Investigate 45 WAKEFIELD ST PROFILE BANK	1952	Good intent call, other
16-2202-IN 1st Action: Location:	10/18/2016 Investigate 68 OLD MILTON RD	2006	CO detector activation due to malfunction
16-2203-IN 1st Action: Location:	10/18/2016 Forcible entry 290 NORTH MAIN ST HANNAFORDBROS #8315	2147	Lock-out
16-2204-IN 1st Action: Location:	10/18/2016 Investigate RIVER ST	2223	Good intent call, other
16-2205-IN 1st Action: Location:	10/19/2016 Investigate 31 WAKEFIELD ST CITY HALL - PERSONNEL OFFICE	1047	Smoke detector activation, no fire - unintentional
16-2206-IN 1st Action: Location:	10/19/2016 Investigate 394 SALMON FALLS RD @ 118 HIGHLAND ST	0723	Motor vehicle accident with no injuries.

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Incident	Incident Date	Alarm Time	Incident Type
16-2207-IN 1st Action: Location:	10/19/2016 Assistance, other	1255	Medical assist, assist EMS crew
16-2208-IN 1st Action: Location:	10/19/2016 Investigate 23 GRANITE ST ALLEN SCHOOL	1518	Good intent call, other
16-2209-IN 1st Action: Location:	10/19/2016 Assistance, other 376 PORTLAND ST MORRIS, DUSTIN & ALLI	1739	Assist police or other governmental agency
16-2210-IN 1st Action: Location:	10/19/2016 Assistance, other	1826	Medical assist, assist EMS crew
16-2211-IN 1st Action: Location:	10/19/2016 Assistance, other	1911	Medical assist, assist EMS crew
16-2212-IN 1st Action: Location:	10/19/2016 Assistance, other	1824	Medical assist, assist EMS crew
16-2213-IN 1st Action: Location:	10/19/2016 Investigate 218 BLACKWATER RD	1952	Smoke scare, odor of smoke
16-2214-IN 1st Action: Location:	10/19/2016 Investigate 91 STRAFFORD RD	2258	Smoke detector activation due to malfunction
16-2215-IN 1st Action: Location:	10/20/2016 Investigate 10 NORTH MAIN ST	0046	Outside rubbish fire, other
16-2216-IN 1st Action: Location:	10/20/2016 Investigate 0 HAVEN HILL RD @ 1190 SALMON FALLS RD	0832	Power line down
16-2218-IN 1st Action: Location:	10/20/2016 Provide basic life support (BLS)	1106	Medical assist, assist EMS crew
16-2219-IN 1st Action: Location:	10/20/2016 Cancelled en route 2 COUNTRY RIDGE EST	1439	Dispatched & canceled en route
16-2220-IN 1st Action: Location:	10/20/2016 Assistance, other	1447	Medical assist, assist EMS crew
16-2221-IN 1st Action: Location:	10/20/2016 Investigate 23 MEADERBORO RD	2342	Alarm system sounded due to malfunction

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Incident	Incident Date	Alarm Time	Incident Type
16-2222-IN 1st Action: Location:	10/21/2016	1051	Motor vehicle accident with no injuries.
	Investigate		
	PICKERING RD	LIBERTY RESEARCH	
16-2223-IN 1st Action: Location:	10/21/2016	1258	Motor vehicle accident with injuries
	Provide basic life support (BLS)		
	151 GEAR RD		
16-2224-IN 1st Action: Location:	10/21/2016	0918	Medical assist, assist EMS crew
	Provide manpower		
16-2225-IN 1st Action: Location:	10/21/2016	1310	EMS call, excluding vehicle accident with injury
	Provide basic life support (BLS)		
16-2226-IN 1st Action: Location:	10/21/2016	1807	Alarm system activation, no fire - unintentional
	Investigate		
	63 SALMON FALLS RD	SUNSET ARMS APARTMENTS	
16-2227-IN 1st Action: Location:	10/21/2016	2018	Medical assist, assist EMS crew
	Provide manpower		
16-2228-IN 1st Action: Location:	10/21/2016	1317	EMS call, excluding vehicle accident with injury
	Provide basic life support (BLS)		
16-2229-IN 1st Action: Location:	10/21/2016	1728	EMS call, excluding vehicle accident with injury
	Provide basic life support (BLS)		
16-2230-IN 1st Action: Location:	10/21/2016	1805	Motor vehicle accident with injuries
	Investigate		
	NASHOBA DR		
16-2231-IN 1st Action: Location:	10/21/2016	2304	Arcing, shorted electrical equipment
	Investigate		
	30 LOIS ST		
16-2232-IN 1st Action: Location:	10/21/2016	2314	EMS call, excluding vehicle accident with injury
	Provide basic life support (BLS)		
16-2233-IN 1st Action: Location:	10/21/2016	2231	Alarm system sounded due to malfunction
	Investigate		
	160 WASHINGTON ST		
16-2234-IN 1st Action: Location:	10/22/2016	0206	Lock-out
	Forcible entry		
	306 NORTH MAIN ST	DOMINO'S PIZZA	
16-2235-IN 1st Action: Location:	10/22/2016	0814	Service Call, other
	Investigate		
	TEN ROD RD		

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Incident	Incident Date	Alarm Time	Incident Type
16-2236-IN 1st Action: Location:	10/22/2016 Investigate 24 COMMON ST	2135	Alarm system activation, no fire - unintentional
16-2237-IN 1st Action: Location:	10/22/2016 Investigate 8 AUTUMN ST	2228	Smoke scare, odor of smoke
16-2238-IN 1st Action: Location:	10/22/2016 Investigate 204 PICKERING RD	1400	Power line down
16-2239-IN 1st Action: Location:	10/23/2016 Investigate 209 WASHINGTON ST @ 7 HUSSEY HILL RD	0123	Power line down
16-2240-IN 1st Action: Location:	10/23/2016 Cancelled en route 157 ROCHESTER HILL RD HI-VU MOTOR INN	0939	Dispatched & canceled en route
16-2241-IN 1st Action: Location:	10/23/2016 Investigate 30 STRAFFORD RD	1235	Good intent call, other
16-2242-IN 1st Action: Location:	10/23/2016 Cancelled en route 3 MCDUFFEE ST BEHIND THE FENCING BUILDING	1237	Dispatched & canceled en route
16-2244-IN 1st Action: Location:	10/23/2016 Provide basic life support (BLS)	1336	Medical assist, assist EMS crew
16-2245-IN 1st Action: Location:	10/23/2016 Investigate 49 HANCOCK ST VILLAGE PIZZA	1436	Power line down
16-2246-IN 1st Action: Location:	10/23/2016 Investigate 101 MILTON RD MIKE'S AUTO BODY	1946	Alarm system activation, no fire - unintentional
16-2247-IN 1st Action: Location:	10/23/2016 Control traffic 20 BETTS RD	1339	Power line down
16-2248-IN 1st Action: Location:	10/23/2016 Provide basic life support (BLS)	1659	Medical assist, assist EMS crew
16-2249-IN 1st Action: Location:	10/23/2016 Investigate 298 WASHINGTON ST @ 74 ESTES RD	1844	Motor vehicle accident with injuries
16-2250-IN 1st Action: Location:	10/23/2016 Assistance, other	2000	Medical assist, assist EMS crew

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Incident	Incident Date	Alarm Time	Incident Type
16-2251-IN 1st Action: Location:	10/24/2016	0259	Dispatched & canceled en route
	Cancelled en route		
	116 WHITEHOUSE RD		
16-2252-IN 1st Action: Location:	10/24/2016	0822	Medical assist, assist EMS crew
	Refer to proper authority		
16-2253-IN 1st Action: Location:	10/24/2016	1632	Medical assist, assist EMS crew
	Investigate		
16-2254-IN 1st Action: Location:	10/24/2016	1710	Service Call, other
	Assistance, other		
	38 SHILOH DR		
16-2255-IN 1st Action: Location:	10/24/2016	1706	Medical assist, assist EMS crew
	Provide basic life support (BLS)		
16-2256-IN 1st Action: Location:	10/24/2016	2013	Good intent call, other
	Investigate		
	3 PEARL ST		
16-2278-IN 1st Action: Location:	10/24/2016	0236	Medical assist, assist EMS crew
	Investigate		
16-2257-IN 1st Action: Location:	10/25/2016	0343	Medical assist, assist EMS crew
	Provide basic life support (BLS)		
16-2258-IN 1st Action: Location:	10/25/2016	0326	Medical assist, assist EMS crew
	Assistance, other		
16-2259-IN 1st Action: Location:	10/25/2016	0445	Dispatched & canceled en route
	Cancelled en route		
	216 CARL BROGGI HWY A.C. PROVOS USED CARS		
16-2260-IN 1st Action: Location:	10/25/2016	1147	Motor vehicle accident with injuries
	Hazardous materials leak control & containment		
	HEMINGWAY DR @ GONIC RD		
16-2261-IN 1st Action: Location:	10/25/2016	1425	System malfunction, other
	Investigate		
	9 ISINGLAS DR HOMELESS SHELTER FOR STRAFFORD COUNTY		
16-2262-IN 1st Action: Location:	10/25/2016	0904	Medical assist, assist EMS crew
	Provide manpower		
16-2263-IN 1st Action: Location:	10/25/2016	1201	Alarm system activation, no fire - unintentional
	Investigate		
	93 CHARLES ST DESIREE'S PLACE		

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Incident	Incident Date	Alarm Time	Incident Type
16-2264-IN 1st Action: Location:	10/25/2016	1441	Medical assist, assist EMS crew
	Provide manpower		
16-2265-IN 1st Action: Location:	10/26/2016	0312	Building fire
	Extinguishment by fire service personnel		
	21 WHISPERING WIND LN		
16-2266-IN 1st Action: Location:	10/26/2016	0724	Medical assist, assist EMS crew
	Provide manpower		
16-2267-IN 1st Action: Location:	10/26/2016	0942	Power line down
	Investigate		
	148 GEAR RD		
16-2268-IN 1st Action: Location:	10/26/2016	1858	Medical assist, assist EMS crew
	Assistance, other		
16-2279-IN 1st Action: Location:	10/26/2016	0410	No incident found on arrival at dispatch address
	Investigate		
	15 EASTERN AVE STUDLEY HOME		
16-2329-IN 1st Action: Location:	10/26/2016	2350	CO detector activation due to malfunction
	Investigate		
	68 FRANKLIN HGTS		
16-2333-IN 1st Action: Location:	10/26/2016	1828	Smoke scare, odor of smoke
	Investigate		
	82 MILTON RD @ 2 FLAT ROCK BRIDGE RD		
16-2334-IN 1st Action: Location:	10/26/2016	2047	Medical assist, assist EMS crew
	Provide manpower		
16-2335-IN 1st Action: Location:	10/26/2016	1716	EMS call, excluding vehicle accident with injury
	Provide basic life support (BLS)		
16-2336-IN 1st Action: Location:	10/26/2016	1316	EMS call, excluding vehicle accident with injury
	Provide basic life support (BLS)		
16-2337-IN 1st Action: Location:	10/26/2016	0749	EMS call, excluding vehicle accident with injury
	Provide basic life support (BLS)		
16-2269-IN 1st Action: Location:	10/27/2016	0801	Smoke detector activation due to malfunction
	Investigate		
	49 RIVER ST		
16-2270-IN 1st Action: Location:	10/27/2016	1104	Good intent call, other
	Investigate		
	33 WAKEFIELD ST OLD ROCHESTER POLICE DEPARTMENT		

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Incident	Incident Date	Alarm Time	Incident Type
16-2271-IN 1st Action: Location:	10/27/2016 Assistance, other	1549	Medical assist, assist EMS crew
16-2272-IN 1st Action: Location:	10/27/2016 Assistance, other	1609	Medical assist, assist EMS crew
16-2273-IN 1st Action: Location:	10/27/2016 Assistance, other	1608	Medical assist, assist EMS crew
16-2274-IN 1st Action: Location:	10/27/2016 Assistance, other	1943	EMS call, excluding vehicle accident with injury
16-2276-IN 1st Action: Location:	10/27/2016 Cancelled en route 19 SPRINGFIELD EST	2134	Dispatched & canceled en route
16-2330-IN 1st Action: Location:	10/27/2016 Forcible entry	0655	Medical assist, assist EMS crew
16-2331-IN 1st Action: Location:	10/27/2016 Investigate WASHINGTON ST	0700	No incident found on arrival at dispatch address
16-2332-IN 1st Action: Location:	10/27/2016 Provide basic life support (BLS)	0440	EMS call, excluding vehicle accident with injury
16-2275-IN 1st Action: Location:	10/28/2016 Remove hazard 41 BLUE HILLS DR	0422	Carbon monoxide incident
16-2277-IN 1st Action: Location:	10/28/2016 Cancelled en route 20 CLUB HOUSE LN Chestnut Hill MHP	0506	Dispatched & canceled en route
16-2280-IN 1st Action: Location:	10/28/2016 Investigate	1847	Medical assist, assist EMS crew
16-2281-IN 1st Action: Location:	10/28/2016 Investigate 1190 SALMON FALLS RD @ 0 HAVEN HILL RD	1918	Good intent call, other
16-2282-IN 1st Action: Location:	10/29/2016 Standby 2 DORA DR	1918	Gas leak (natural gas or LPG)
16-2283-IN 1st Action: Location:	10/29/2016 Assistance, other 34 CHESTNUT ST [RP]	2136	Water or steam leak

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Incident	Incident Date	Alarm Time	Incident Type
16-2284-IN 1st Action: Location:	10/29/2016	2327	Medical assist, assist EMS crew
	Provide basic life support (BLS)		
16-2285-IN 1st Action: Location:	10/30/2016	0608	Medical assist, assist EMS crew
	Assistance, other		
16-2286-IN 1st Action: Location:	10/30/2016	1031	Service Call, other
	Provide manpower		
	27 LINCOLN ST		
16-2287-IN 1st Action: Location:	10/30/2016	1158	Public service assistance, other
	Provide manpower		
	78 WAKEFIELD ST GOVERNOR'S INN		
16-2288-IN 1st Action: Location:	10/30/2016	2302	Assist invalid
	Assist physically disabled		
	252 CHESLEY HILL RD		
16-2289-IN 1st Action: Location:	10/30/2016	2309	Smoke scare, odor of smoke
	Investigate		
	64 MILTON RD DUNKIN DONUTS		
16-2291-IN 1st Action: Location:	10/30/2016	0627	Alarm system activation, no fire - unintentional
	Investigate		
	25 OLD DOVER RD		
16-2290-IN 1st Action: Location:	10/31/2016	1022	CO detector activation due to malfunction
	Provide manpower		
	4 SEWELL RD		
16-2292-IN 1st Action: Location:	10/31/2016	0718	EMS call, excluding vehicle accident with injury
	Assistance, other		
16-2293-IN 1st Action: Location:	10/31/2016	1154	CO detector activation due to malfunction
	Investigate		
	32 COMMON ST		
16-2294-IN 1st Action: Location:	10/31/2016	2112	Alarm system sounded due to malfunction
	Investigate		
	11 MILTON RD CITIZENS BANK @ HANNAFORDS		
16-2295-IN 1st Action: Location:	10/31/2016	2231	Unauthorized burning
	Enforce codes		
	QUAKER LN		



Rochester Public Library
65 South Main St.
Rochester, NH 03867

11/10/2016
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Children's: 335-7549
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MONTHLY REPORT

October 2016

There were a total of 19,051 items circulated with 12,671 people visiting the library in the month of October. Two hundred sixty-three patrons used the library's Internet computers for 1,386 hours. Visitors to the library's web site numbered 9,065. Current number of patron registrations is 36,275. Interlibrary loan activity included 87 materials borrowed from other libraries and 296 loaned to other libraries.

During the month of October the Children's Room staff held sixteen Story Times for a total of 248 children. Twenty-seven children participated in a fun Halloween Slime "Make-It and Take-It" craft program for the holiday.

October 5th the Library was proud to present: An Evening with Travel Writer Dan Szczesny. This event involved detailed accounts of his adventures in Alaska as portrayed in his book *Mosquito Rain*. Szczesny's Alaska is terrifying and beautiful, a land equal parts danger and wonder.

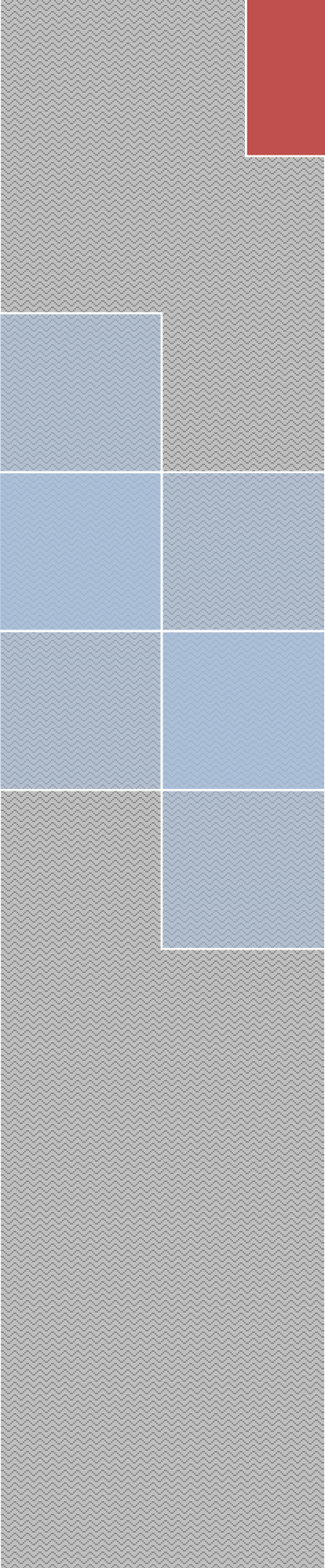
October 15th, the Library was happy to present: Essential Oils 101. Healthy Lifestyle Coach Cindy Simon introduced the healing properties of essential oils, made aromatherapy sprays for many everyday uses, created facial moisturizers and bath soak salts for happy participants to bring home and use.

October 26th, the Library was proud to present: Haunted Hikes of New Hampshire. Author Marianne O'Connor spoke about her book regarding many spooky local trails and hiking spots throughout New Hampshire.

Throughout the months of September and October the Library was pleased to host the artwork of Wendy Morneau, of Create Inspire Repeat. Using found objects such as rocks, sticks and flower petals, Morneau thoughtfully arranges her materials into collages which she then photographs. Her images are vivid and eye catching, luring viewers in to appreciate the fine details.

In addition to the print versions of available books, 257 of our library patrons downloaded 1,241 e-books to media devices through the library's web site this month. The RPL website also enabled 67 patrons access to Mango Languages and 378 songs were downloaded from Freegal Music.

Trustees meet on November 15th in the Rose Room of the library at 6pm.



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Planning and Development
Conservation Commission
Historic District Commission
Arts & Culture Commission

Planning & Development Department
City Hall - Second Floor
31 Wakefield Street
ROCHESTER, NEW HAMPSHIRE 03867-1917
(603) 335-1338 - Fax (603) 335-7585
Web Site: <http://www.rochesternh.net>

PLANNING & DEVELOPMENT DEPARTMENT MONTHLY REPORT FOR OCTOBER 2016

The Planning Board, Conservation Commission, and the Historic District Commission (HDC) held their regular meetings in October. The Arts & Culture Commission did not have a meeting in October. The Planning Board also held a workshop meeting in October and they were given an update on surety from the City Engineer, Owen Friend-Gray. The update was regarding the cost of construction estimates that determine the amount of surety any development would need to provide. He also updated the Board on the ongoing projects that we are currently holding surety for. The discussion/agenda items from the regular meetings of the Planning Board, Conservation Commission, and HDC are summarized below.

As usual, the Planning Staff attended various meetings throughout the month of October including the Strafford Metropolitan Planning Organization's Technical Advisory Committee, TRG meetings, preconstruction meetings, Minor Site Plan, Rotary, the Municipal Law Lecture Series, a surety site visit for Family Dollar, NH Coop Extension Economic Development Biz Round Table meeting, the Riverwalk Committee, a New Hampshire Department of Historical Resources Symposium, and meetings with consultants, developers, citizens, and other City staff. I also attended a NH Commercial Investment Board of Realtors (CIBOR) meeting to discuss why Rochester has seen success with development over the last few years. We have eleven (11) items on the Planning Board agenda for November and began review of those applications and preparing them for hearings. We continue to be very busy in the Planning & Development Department and the department staff continues to do a great job keeping things moving and getting things done.

APPLICATIONS REVIEWED BY THE PLANNING BOARD

Ekimbor, LLC, 15 Norway Plains Road (by Tighe & Bond) 2-Lot subdivision.
Case# 125 – 17 – R2 – 16 **CONTINUED TO 11/7/2016**

Ekimbor, LLC, 15 Norway Plains Road (by Tighe & Bond) Site plan to allow 10
4-unit townhomes and one duplex. Case # 215 – 17 – R2 – 16 **CONTINUED TO 11/7/2016**

David Thayer, 22 Farmington Road (by Berry Surveying & Engineering) Request for an
extension to meet precedent conditions for an approved lot line revision.
Case# 216 – 2&3 – GRD – 16 **APPROVED**

David Thayer, 22 Farmington Road (by Berry Surveying & Engineering) Request for an extension to meet precedent conditions for an approved site plan.

Case# 216 – 2&3 – GRD – 16 **APPROVED**

Tom Aubert, 788 & 794 Portland Street (by Berry Surveying & Engineering) Request for an extension to meet precedent conditions for an approved subdivision Case# 107&108-54&53-1-R1-16 **APPROVED**

SDJ Development of Rochester, LLC, 183 Washington Street (by Hillside Design Group) Amendment to the Master Plan for Highfield Commons PUD.

Case# 237 – 8-1 – PUD – 16 **POSTPONED TO 11/7/2016**

APPLICATIONS REVIEWED BY THE CONSERVATION COMMISSION

1) Conservation Overlay District:

a) Healy Automotive 31 Milton Rd (Map-Lot215-64) Proposed sand filter stormwater management system within wetland buffer

The Conservation Commission met with project engineer Scott Lawler and reviewed this Conditional Use Permit. They voted to offer no objection because the impact area is to become a vegetated storm water treatment area, and thus is an improvement over the existing gravel surface. Additionally this area of the site has good infiltrating soils; the Commission believes these soils will infiltrate the development's runoff before entering the wetland.

The Conservation Commission asks that the Planning Board require the applicant to explain where the vehicles will be washed.

b) Makris R.E. Development, LLC, Chesley Hill Rd., Donald St., Norman St. (by Beals Associates) Preliminary subdivision to create 53 lots, proposed street crosses wetlands. Map-Lot#'s: 137 – 9, 8-2, 81,12,10,10-1,18 thru 24, 28;

The project was presented by Beals Associates and Alexis Makris(owner/developer). The Commission discussed the application and decided they will perform a site walk of the property on Nov 13th at 9:00 am. *(Please park in the field between 176 and 200 Chesley Hill Rd)*

2. Correspondence: a) South East Land Trust (SELT)–membership fee request. The Commission voted to donate \$100 to SELT, if there are funds available.

3. Discussion:

a) Spaulding High School's environmental class's request to have Conservation Commission be a guest speaker:

Planning Staff explained that a Spaulding High student who is in the environmental class has invited the Commission to speak to the class. The Commission had several questions and asked Staff to contact the teacher.

4. Notice of Intent to Cut Wood or Timber / Intent to Excavate:

a) Notice of Intent to Cut: 20 Industrial Way (Map-Lot 230-19), Laars

b) Notice of Intent to Cut - Tax Map# 267-2, 90 Rochester Neck Rd, Waste Management
The Commission had no concerns with the above intent to cuts.

c) Notice of Intent to Cut - Tax Map# 217-48, 195 Ten Rod Rd, Ten Rod Farm/Scruton
This land is conserved and must abide by a Forest Management Plan. Staff indicated that South East Land Trust (easement holder) has reviewed this intent and the management plan and found both acceptable. The Commission differed to South East Land Trust.

5. Reports: Technical Review Group (TRG) and Planning Board (PB) update- Members briefly discussed applications that had been or were currently before the TRG and PB.

6. Old Business: The logistics of the Current Use Fund were discussed.

7. New Business:

a) Reviewed cost estimate for training regarding “monitoring reports”.

b) Discussed the opportunity to repost the RFPs/RFQ for consulting services.

c) Conservation of Land in Farmington on Sheeporo Rd. The Commission voted to support SELT’s grant application and efforts to conserve a parcel of land in Farmington. The land is adjacent to existing conserved land and is within the City’s drinking water watershed. No funds or matching will be required from Rochester on this grant.

8. Other Business: Staff stated that member Roger Burkhart had resigned, and that Barba Soley has requested appointment.

9. Non-Public Session pursuant to RSA 91-A:3 II(d): Discussion of acquisition of real property and/or recent site walks and LACE sheets.

APPLICATIONS REVIEWED BY THE HISTORIC DISTRICT COMMISSION

Rochester Community Recovery Center, 48 North Main Street, Application for Certificate of Approval for wall signs Case # 121-28-DC-16. **APPROVED**

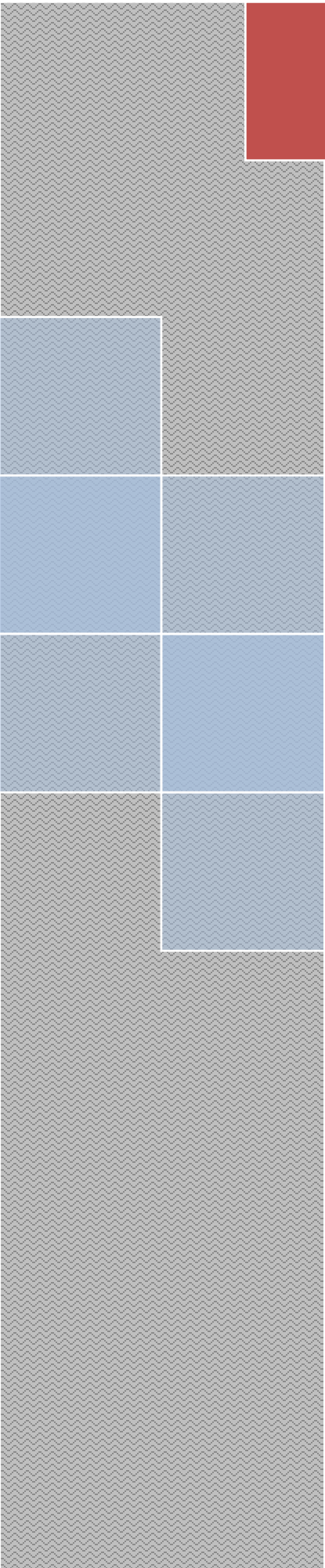
19 Hanson Street, Application for Certificate of Approval for replacement of entry way door Case #120-386-DC-16. **APPROVED**

ARTS AND CULTURE COMMISSION ACTIVITIES

The Arts and Culture Commission did not hold a meeting for the month of October.

Respectfully submitted,

James B. Campbell,
Director of Planning & Development



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11/10/2016

ROCHESTER POLICE DEPARTMENT



MICHAEL J. ALLEN
Chief of Police

23 WAKEFIELD STREET
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"Dedication, Pride, Integrity"

POLICE COMMISSION

DEREK J. PETERS
Chairman
BRUCE E. LINDSAY
Vice Chairman
LUCIEN G. LEVESQUE
Commissioner



November 7, 2016

TO: City Manager Daniel Fitzpatrick

RE: Monthly Report – October 2016

OPERATIONS: Three of the six wards met this period. There was discussion about good comp stat results even with a rise in calls for service. Discussion about the recovery center morphed into a larger discussion about drugs, overdoses and Narcan. Also discussed was the OARI (opiate abuse reduction initiative) Grant a.k.a. Granite Hammer. We provided an update on the COPS Grant recently awarded. The speed trailer has recently been deployed in various locations, including Rochester Neck Road, Hemlock Street and Chestnut Hill Road.

The investigations bureau had 41 cases sent from patrol for review or investigation. There are currently 85 cases assigned. There were 18 cases presented to the Grand Jury and all returned true bills. We logged in 289 pieces of evidence and returned 161 pieces. Detectives completed 22 registrations for sex offenders. Det. Bourque analyzed ten phones and 2 GPS units with the Cellebrite machine. He also participated in one ICAC (Internet Crimes against Children) raid and a search warrant with the task force. There were three detective callouts this period, one for an untimely death, and two bank robberies. One suspect was linked to both bank robberies and has been arrested. There were two polygraphs and one background investigation completed.

Sgt. Deluca, Captain Boudreau and Chief Allen taught Civilian Response to Active Shooter classes to the school department staff of the elementary schools and para-educators. Capt. Boudreau also instructed at the Monarch School.

BRIDGING THE GAPS: Coordinator Molly Martuscello hosted Prevention Leadership workgroup meetings with members from across Strafford County. They worked on collaborative initiatives including a Prevention 101 brochure. Molly attended a messaging training by the Partnership for a Drug Free NH that addressed proper messaging techniques to reduce stigmas and raise awareness. Drug Take Back Day on October 22, 2016 collected 8 large boxes of medication to be safely destroyed. Red Ribbon Week was October 23-31, 2016 and staff wore red ribbon pins and cruisers displayed red magnets. The Middle and High School held Red Ribbon themed spirit weeks.

COMMUNICATIONS: The vacant dispatch position will be filled on November 7. We were fortunate with a slight schedule change to minimize the overtime usage while waiting to fill the vacancy. Sgt. Babine will assume the support sergeant role previously held by Sgt. Deluca.

COMMUNITY ENGAGEMENT OFFICER: In addition to several monthly meetings, Off. Miehle worked with Main Street on the Oktoberfest event, the downtown trick or treat and zombie walk. He also participated in the Monarch School bike ride and walk event held on October 8.

COMP STAT: Self initiated activities remain high. We have reassigned some staff members as a result of recent retirements. The Crime Analyst is working closely with patrol to develop a plan to combat increased burglary numbers. Property crime is still trending down overall year-to-date. A suspect was identified as being involved in recent thefts from motor vehicles as well as one burglary. The cases remain under investigation.

DIVERSION: The first Teen night of the year had 246 in attendance. Nicole worked with school district staff on the Life of an Athlete program to ensure the process is working as it should. As Chair of the NH Juvenile Diversion network, Nicole has been heavily involved in the planning process for state funds to be provided to diversion programs for prevention and intervention on substance abuse issues. Nicole closed one case, had one new referral and has eight open cases.

HOUSING: There were 17 police related calls for service this period. Background checks were completed on 5 applicants. The community outreach at the Commission meeting covered Housing as the topic.

K9: There were five tracks and one drug search in town. The K9 Unit also participated in community events including Teen Night, a community day at Home Depot and a fundraiser at McDonalds.

PROSECUTION: In adult court this period there were 242 new cases with 303 charges. Of those there were 82 guilty pleas, 61 not guilty pleas and 42 failed to appear. Of the cases that went before the court there were 9 administrative guilty findings, 30 charges nol prossed as part of plea agreements, 3 cases dismissed by the court and 61 cases were continued.

VETERANS COUNCIL: The Veteran's Council will hold a ceremony at 10:30 A.M. the commons on Veteran's Day, followed by an event at 7:00 P.M. at the First United Methodist Church. There will be a 21-gun salute with the Rochester Police Honor Guard participating.

ADMINISTRATIVE: Delivery of the new cruisers is expected toward the end of November.

We will be holding our first budget building sessions for FY18 the middle of November. Our current budget is on track. We are 33% through the year. Overtime expenses for both police and dispatch are right in line with this percentage. We carefully monitor overtime each pay period to ensure it is justified. We are closely watching vehicle maintenance lines. We have spent approximately 45% of this line. It is anticipated that taking delivery of the new cruisers will cut down on some repair costs to bring us closer to where we should be as the year progresses.

Off. Nicole Mann will start in house training on October 30. She takes her oath on November 2 and is scheduled to attend the Academy in January.

We have exhausted our list of potential candidates for open police positions. We will hold a new hiring process the first week of November, starting with a physical agility test. We have four positions to fill; two openings created by retirements, one resignation and one COPS grant position.

Officer Brave is expected to have his final training review board mid November. Officer Gagnon and Off. Alexander have entered phase two of field training. We are targeting the first week of December for their final training review board.

Det. Mundy and Det. Livingstone and Det. Frechette attended the 2016 Law Review Summit presented through the NH Attorney General's office and the NH Coalition Against Domestic and Sexual Violence.

Additional Officers have attended the Search and Seizure Mobile Enforcement training which is a prerequisite for taking part in the OARI "Granite Hammer" grant.

Officer Thomas Powers is now certified as a physical fitness instructor.

Off. Loignon, Off. Forest and Off. Danie completed Firearms Instructor training.

Lt. Pinkham completed the Emerging Leaders Program through our insurer Primex. This course is only offered once per year and interest is high. The course spans several months providing critical leadership tools. This is an accomplishment for Lt. Pinkham and the Department.

Sgt. Babine and Off. D. Murphy completed training on law enforcement compassion.

FORFEITURE SPENDING: There was \$837.20 in forfeiture spending this period.

EMD USE: There was one Taser deploy and no Taser displays this period.

Respectfully Submitted,

Michael J. Allen
Michael J. Allen
Chief of Police

PC: Rochester Police Commission
File

Rochester Police Dept.

Compstat – October 2016

FIELD ACTIVITIES										
	Oct. 2016	Oct. 2015	% Change	Sept. 2016	Aug. 2016	% Change	YTD 16	YTD 15	% Change	YTD 14
Traffic Stops	1101	1190	-7%	1005	887	13%	11365	11028	3%	7470
Arrests from Stops	36	38	-5%	26	37	-30%	368	339	9%	246
Summons	71	99	-28%	65	82	-21%	930	918	1%	786
Warnings	967	1025	-6%	890	743	20%	9826	9515	3%	6244
No Action	24	21	14%	18	29	-38%	254	270	-6%	228
Accidents	84	87	-3%	75	85	-12%	820	877	-6%	754
Summons from Accidents	4	10	-60%	4	2	100%	56	78	-28%	39
Arrests from Accidents	3	4	-25%	3	8	-63%	31	33	-6%	15
Field Interviews	16	16	0%	10	24	-58%	188	193	-3%	448
DWI	3	7	-57%	7	10	-30%	69	83	-17%	55
Narcotics	2	2	0%	3	4	-25%	19	31	-39%	15
Alcohol	1	5	-80%	4	6	-33%	42	52	-19%	46
DWI from Accidents	2	2	0%	2	6	-67%	27	20	35%	9

PROPERTY CRIME - OF's by Incident												
Specific Crimes	Oct. 2016	Oct. 2015	% Change	Sept. 2016	Aug. 2016	% Change	YTD 16	YTD 15	% Change	YTD 2016 Closure Rate	YTD 2015 Closure Rate	YTD 14
Shoplifting	19	12	58%	21	21	0%	232	197	18%	79%	79%	314
Theft from M/V	5	17	-71%	14	16	-13%	98	129	-24%	4%	2%	199
All Other Theft	17	24	-29%	16	22	-27%	177	174	2%	15%	20%	395
M/V Theft	2	1	100%	0	5	-100%	31	21	48%	29%	38%	20
Vandalism	40	43	-7%	28	42	-33%	386	343	13%	30%	35%	369
Burglary	12	6	100%	13	18	-28%	119	78	53%	13%	22%	123
Total Property	95	103	-8%	92	124	-26%	1043	942	11%	28%	33%	1420
PROPERTY CRIME - AR's by Incident												
Specific Crimes	Oct. 2016	Oct. 2015	% Change	Sept. 2016	Aug. 2016	% Change	YTD 16	YTD 15	% Change	YTD 2016 Closure Rate	YTD 2015 Closure Rate	YTD 14
Shoplifting	10	12	-17%	12	14	-14%	184	156	18%	79%	79%	267
Theft from M/V	2	0	0%	1	0	100%	4	3	33%	4%	2%	3
All Other Theft	1	1	0%	2	4	-50%	26	34	-24%	15%	20%	68
M/V Theft	1	0	0%	0	1	-100%	9	8	13%	29%	38%	7
Vandalism	9	11	-18%	11	13	-15%	116	119	-3%	30%	35%	98
Burglary	0	1	-100%	3	2	50%	15	17	-12%	13%	22%	16
Total Property	23	25	-8%	29	34	-15%	354	337	5%	28%	33%	459
DRUG CRIME - OF's by Incident												
Specific Crimes	Oct. 2016	Oct. 2015	% Change	Sept. 2016	Aug. 2016	% Change	YTD 16	YTD 15	% Change	YTD 2016 Closure Rate	YTD 2015 Closure Rate	YTD 14
Possession	21	22	-5%	13	19	-32%	183	232	-21%	89%	78%	98
Overdoses	10	9	11%	9	17	-47%	112	90	24%			49
<i>Fatal</i>	1	1	0%	1	3	-67%	15	7	114%			10
Total Drug	31	31	0%	22	36	-39%	295	322	-8%			157
DRUG CRIME - AR's by Incident												
Specific Crimes	Oct. 2016	Oct. 2015	% Change	Sept. 2016	Aug. 2016	% Change	YTD 16	YTD 15	% Change	YTD 2016 Closure Rate	YTD 2015 Closure Rate	YTD 14
Possession	18	16	13%	13	18	-28%	162	181	-10%	89%	78%	83

VIOLENT CRIME - OF's by Incident												
Specific Crimes	Oct. 2016	Oct. 2015	% Change	Sept. 2016	Aug. 2016	% Change	YTD 16	YTD 15	% Change	YTD 2016 Closure Rate	YTD 2015 Closure Rate	YTD 14
Homicide	0	0	0%	0	0	0%	1	0	100%	100%	0%	1
Robbery	4	0	400%	0	1	-100%	15	13	15%	80%	31%	35
Aggravated Assault	9	9	0%	5	10	-50%	58	70	-17%	60%	76%	63
<i>from DV</i>	7	7	0%	2	6	-67%	32	30	7%			30
Simple Assault	53	41	29%	53	52	2%	441	435	1%	51%	60%	362
<i>from DV</i>	25	24	4%	27	28	-4%	234	221	6%			166
Total Violent	66	50	32%	58	63	-8%	515	518	-1%	73%	42%	461
VIOLENT CRIME - AR's by Incident												
Specific Crimes	Oct. 2016	Oct. 2015	% Change	Sept. 2016	Aug. 2016	% Change	YTD 16	YTD 15	% Change	YTD 2016 Closure Rate	YTD 2015 Closure Rate	YTD 14
Homicide	0	0	0%	0	0	0%	1	0	0%	100%	0%	0
Robbery	2	0	0%	0	0	0%	12	4	200%	80%	31%	12
Aggravated Assault	3	6	-50%	3	7	-57%	35	53	-34%	60%	76%	41
Simple Assault	18	23	-22%	24	28	-14%	225	261	-14%	51%	60%	220
Total Violent	23	29	-21%	27	35	-23%	273	318	-14%	73%	42%	273

**DV COMPSTAT
October 2016**

Dates	7/1/16- 7/31/16	8/1/16 - 8/31/16	9/1/16- 9/30/16	10/1/16- 10/31/16	Prior Verbal (PV)	YTD 2016	PV YTD	YTD 2015
Misdemeanor Arrests	21	25	24	12	3	207	23	213
Felony Arrests	1	3	1	2	0	16	1	24
Verbal Cases	28	30	33	24		256		210
Total Cases	50	58	58	38	3	479	24	447

2016 FJC Clients

Month	Jan	Feb	March	April	May	June
New Clients	15 (20*)	7 (14)	11 (7)	13 (6)	25 (1)	14 (8)
LE Referrals**	3	1	2	1	2	2
	July	August	September	October	November	December
New Clients	21 (2*)	30 (6*)	9 (15)	8 (32)		
LE Referrals	1	1	2	1		

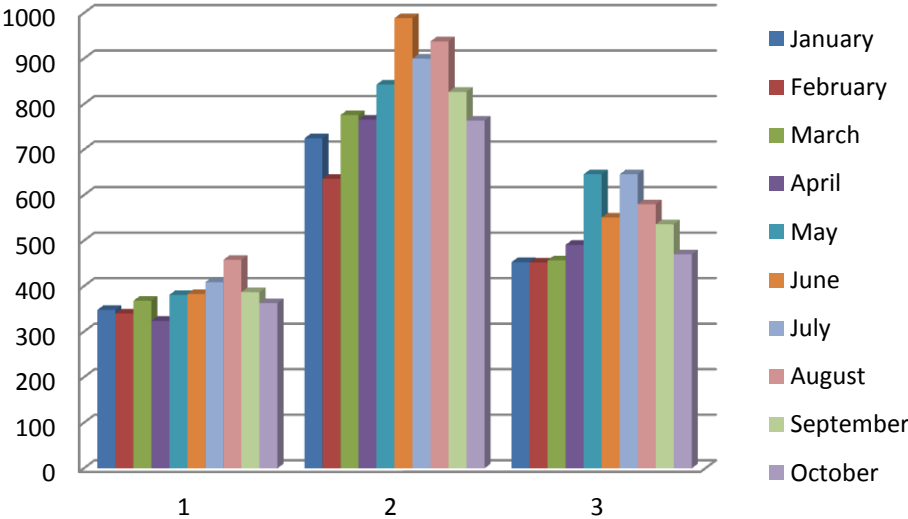
2015 FJC Clients (new clients only)

Jan	Feb	March	April	May	June
15	15	23	19	22	17
July	August	September	October	November	December
14	21	16	21	22 (6*)	20* (15*)

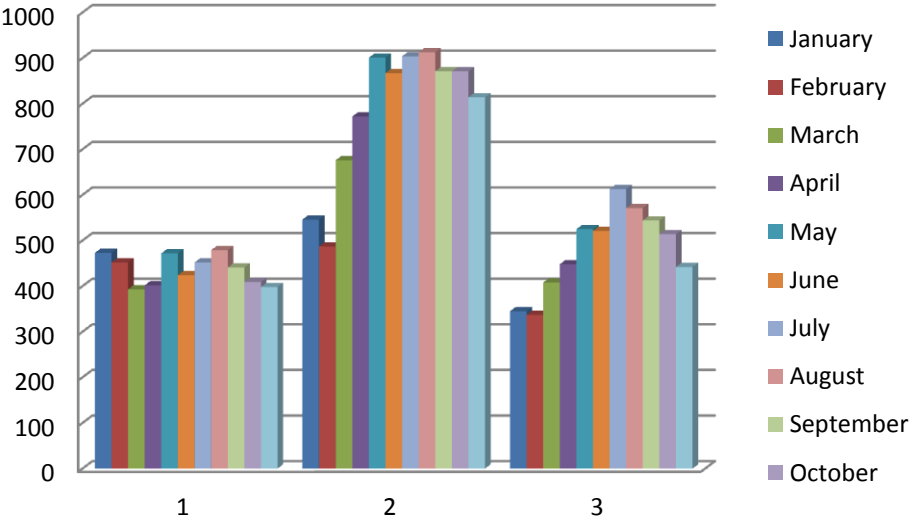
*Additional clients that obtained services at the FJC but whether they were new or repeat was not tracked.

**The tracking and screening method for this statistic is still a work in progress so the actual number may be higher.

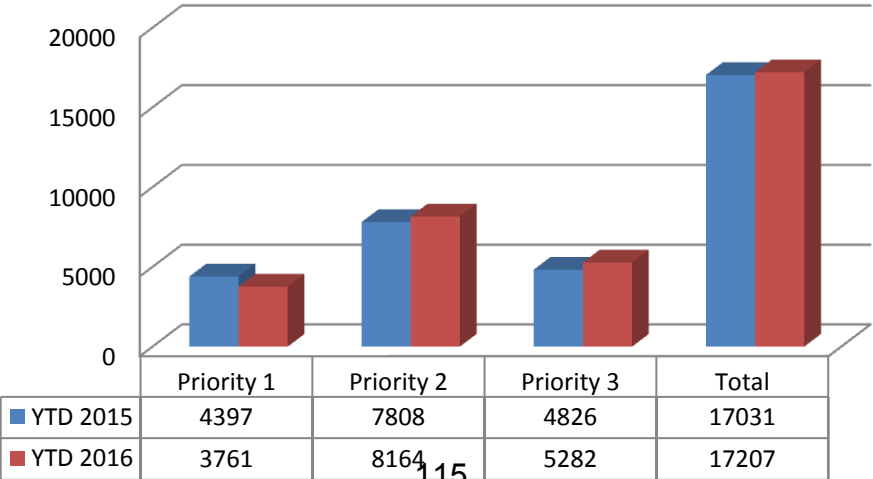
2016 CFS Trends



2015 CFS Trends

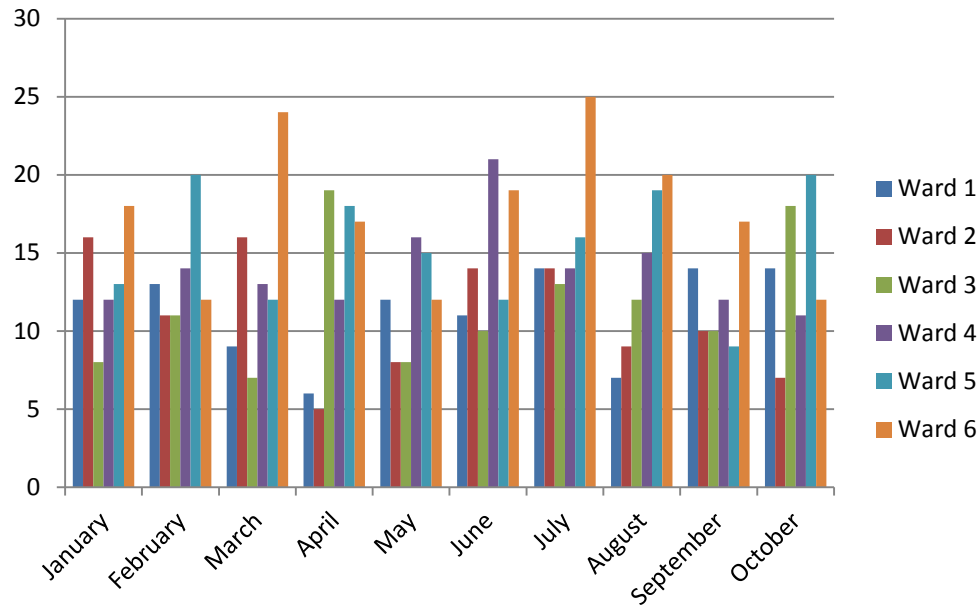


Calls for Service 2015 v 2016

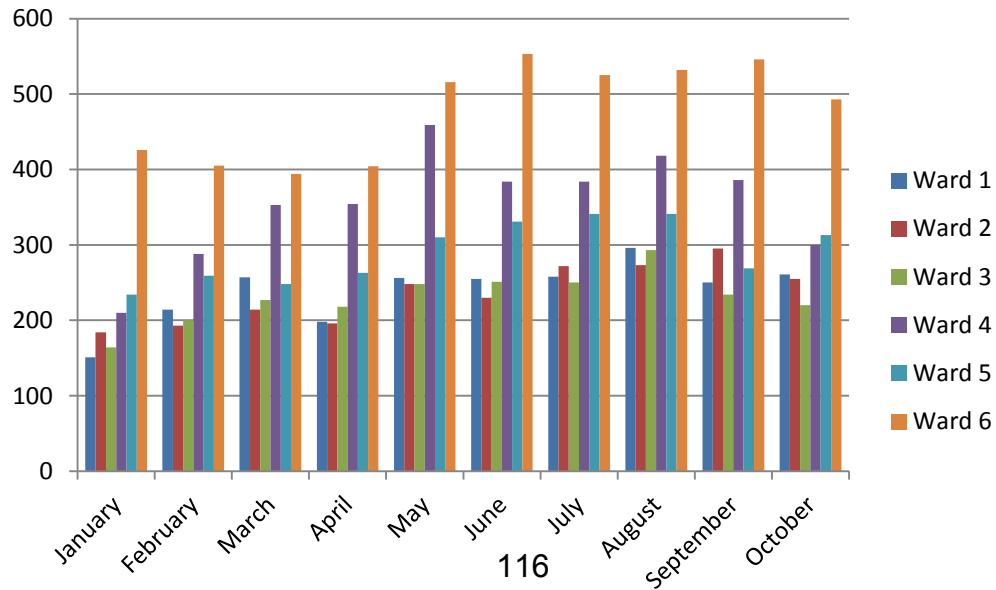


Accidents by Ward

11/10/2016

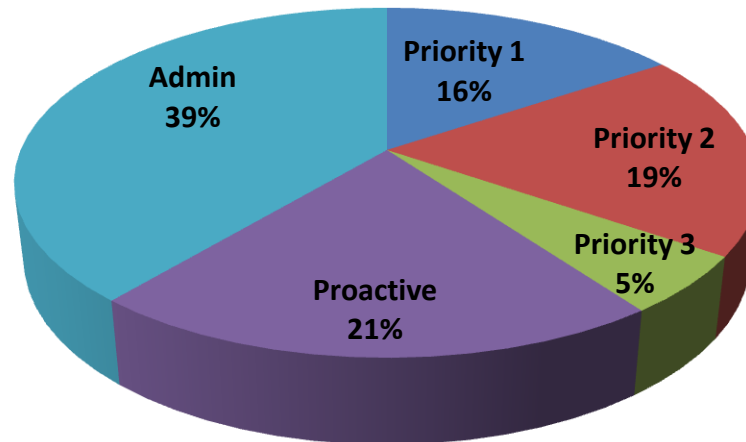


CFS by Ward

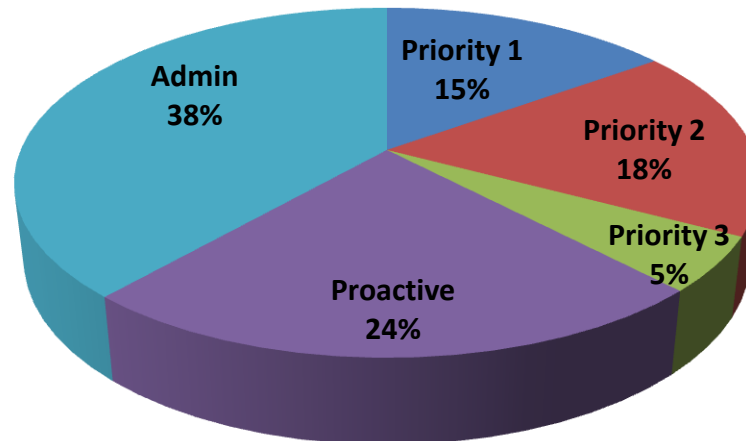


Manpower Hours October 2016

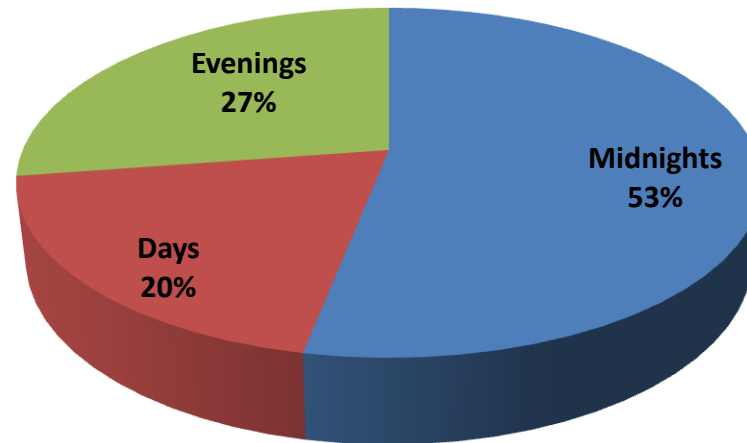
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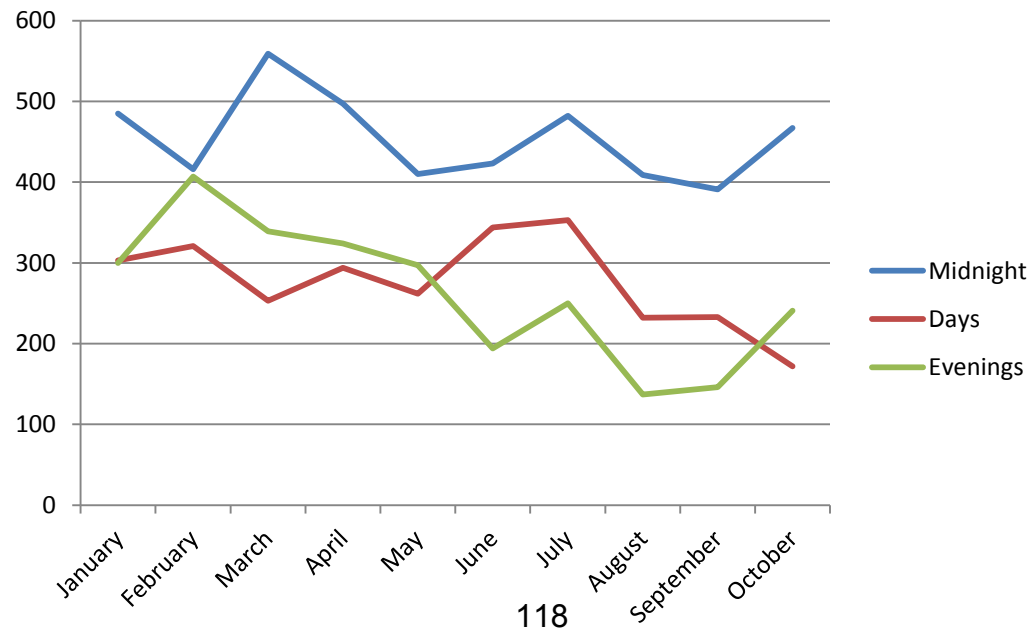
Manpower Hours October 2015



Proactive by Shift October 2016



Proactive by Shift YTD 2016



ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT FOR OCTOBER 2016

HIGHWAY, FLEET MAINTENANCE AND UTILITIES

Highway Division responded to approximately 45 service calls which were either completed or scheduled for repair. These calls included sign repairs and installations of new signs, traffic signal issues, tree trimming and evaluation, and clogged storm drains. Staff repaired storm drains and grates, graded dirt road, continued street sweeping, line painting and brush trimming throughout the City. A new drainage swale was completed at #27 Anita St. and #10 Nola St. The roadside ditch was cleaned on Violet Court and staff installed erosion stone to help with runoff. Poor sections roads of roads were ground and repaved on Charles St. Hansonville Road, Flagg Road and Four Rod Road. Staff continues to assist Wright Pierce on the GIS program, and staff worked with NH Northcoast Corp. Railroad on Cross Roads. The Fleet Maintenance division is working on preparation for snow with all plow vehicles and equipment.

The Utilities Division responded to 29 service requests including loose manhole covers, sewer backups, and discolored water. Staff performed routine maintenance on the water and sewer systems, which included cleaning catch basins, working on troubled sewers and siphons, as well as performing water shutoffs for non-payment. The sewer line at City hall completed by City Staff and staff is in the process of winterizing hydrants. Staff repaired a sagging sewer line at 570 Portland St. and repaired the water line that feeds the swimming pool on Yeagley Way.

BUILDINGS AND GROUNDS

Buildings and Grounds completed 85 work orders in the month of October which included general repairs of electrical, carpentry, equipment repairs and plumbing related issues to City Buildings. The boiler installation at the Fire Department was completed by Moose Harte Plumbing. The roofing project at the library that consists of stripping and replacing a deteriorated section of roofing from newer addition has begun. The roofing on the addition has been removed and shingled. The next step of the project is replacement of the missing and broken slate tiles and to repoint and flash the chimneys. Installation of the electronic sign behind City Hall has started and City staff has prepared the area and completed the concrete footing. The sign should be operational by end of November. The grounds crew completed the routine mowing schedule and has switched over to fall maintenance that includes cleaning out and pruning back flower beds and leaf clean up at all city locations. The Halloween decorations have been removed for the season and have been put into storage. Staff has begun checking on all electrical outlets located on the downtown light poles and Christmas tree location to ensure all Holiday lighting works properly for the upcoming season. Staff also completed the prep work and concrete pad installation for the new bus stop to be located on South Main Street.

WATER TREATMENT PLANT

Treated water volume for the month of October 2016 was approximately 53.5 million gallons from the surface water treatment plant. Recent heavy rains at the end of the month enabled use of the groundwater plant, with an additional volume of 3.1 million gallons delivered.

All water quality testing and monitoring was completed in accordance with NHDES requirements. Diagnostic TTHM results within distribution showed continued improvement. We measured approximately 7.1" of rainfall at the Reservoir this month; the diversion pipeline is fully open with an excess of 4cfs continuing downstream. Raw water storage has increased substantially; Berry and Whaleback Ponds are 50% replenished, the Reservoir is above 90%, and Round Pond is currently receiving all river flow. Minor process adjustments have been made

due to reservoir destratification and river chemistry. Equipment and grounds maintenance was performed at the plant, well, tanks and booster stations. Barriers were installed across the access routes to Tufts Pond and spillway. Maintenance at the well included chlorine and fluoride feed line replacements and inspection/repairs of the bicarbonate slurry mixer. Maintenance at the WTF included heat system repairs by Honeywell, repairs to the main intake air scour system, and SCADA networking improvements. Construction for the east end dam improvements are underway. The pilot powdered activated carbon injection system has been effective in achieving decreased finished TOC concentrations with a lower alum dosage. A design for a dust free and weather tolerant system has been solicited for review. We are happy to announce Zeke Lapierre was promoted to Lead Operator. NHDES conducted a routine Sanitary Survey on October 4th. The report is pending.

WASTEWATER TREATMENT FACILITY

Chris Goodwin returned to the City to fill the vacant WWTF operator position. We are lucky to have the opportunity to have Chris's skills, licensing and institutional knowledge back at the facility. Chad Pierce passed his CDL written and driving test and we thank Scott Richey, from the highway division, for his help in preparing Chad for the Pre-Trip inspection and driving tests. Staff continues to work with the coalition of communities on related wastewater and Great Bay Estuary issues and also continue to work with industries on various pretreatment issues. Construction on the Western Avenue pump station continues to move forward. The construction submittals are being reviewed, blocks, roof and shingles have been installed. We have completed the aeration basin diffuser replacement project and basin is back on-line – kudos to the staff they did an outstanding job. Semi-Annual maintenance on the generators was completed. Annual testing and maintenance on in-line instrumentation has begun. The Ray Drive pump station has experienced sporadic AC power loss and generator run cycles alarms and we are working with Eversource, our electrician and our generator maintenance contractor to isolate the cause. Preparations for the FY18 budget process have begun. The WWTP had NHDES Dam Bureau into inspect the WWTF dams. The installation of security cameras at the WWTF has started (Homeland Security Grant). General HVAC services were completed by Honeywell. Staff conducted facility tour for the Kennebunk sewer district. We completed specs for gate actuator and gate replacement work and we will be soliciting quotes next month for the work. The radiator was repaired and installed for the Front St. pump station generator. The pavement project for the New Rte 125 pump station is complete. We reinstalled gridbee's and air powered mixers in the aeration basin. Semi-annual maintenance was completed on the solarbee's and gridbee's. Staff performed preventative and corrective maintenance on equipment, machinery and instrumentation. All required testing for EPA and the State has been completed and submitted. Average effluent flow for the month 2.269 Million Gallons per Day (MGD). Percent of design flow = 45.1%. Percent of design flow for 2016 = 60.1%. Precipitation for the month = 5.71". Precipitation for 2016 = 31.02".

ENGINEERING

- **Granite Ridge Public Outlay:** Construction is substantially complete.
- **Surface Water Treatment Plant Upgrades:** Construction is substantially complete. Final items to be completed in the next month.

- **Salmon Falls Road/Milton Road Water and Sewer (EDA Project):** Construction of sewer and water infrastructure continues to proceed. Project completion is scheduled for summer of 2017.
- **Franklin St./Western Ave. Area Improvements:** Construction continues on Franklin Street and the new sewer pump station at the corner of Western Avenue and First Street. Western Avenue culvert replacement work is scheduled to commence within the next month.
- **Rochester Reservoir East End Dam Modifications:** Construction commenced in October 2016 and is scheduled to be completed by the end of December 2016.
- **Colonial Pines Sewer Extension:** The first phase of this multi-phase sewer extension program was advertised for bids in August 2016 and bids were received in October 2016. Bids are currently under review. Construction funds will be proposed in the CIP budget over the next few years for future phases.
- **Salmon Falls Rd. HSIP Curve Softening Project:** This project was advertised for bids in October 2016; bids are due in November 2016. Construction of this project is anticipated in 2017.
- **Lowell Street Culvert:** Drainage improvements in the area, improvements to the riprap slope on the southeastern side of the culvert, roadway paving in the area, and guardrail replacement in the area of the culvert have all been completed. Further improvements to the culvert are being contemplated for possible future construction. DPW also awaits a response from NHDOT regarding the State Bridge Aid Program Application for Preliminary Estimate submitted in January 2015.
- **Pavement Maintenance & Rehabilitation:** Portions of Lowell Street nearest to Columbus Avenue have been milled and overlaid. Portions of Lowell Street between Edgerly Way and Tebbetts Road have been reclaimed and paved with base pavement; these portions will be paved with the final wearing surface in the spring 2017. Whitehouse Road is scheduled to be paved with a shim coat in certain portions in November 2016. Until will complete necessary upgrades to buried gas infrastructure in 2017 and 2018. Reclaim and paving of Whitehouse Road has been delayed until Unutil gas work is complete.
- **Columbus Avenue (Rte. 125) Pedestrian Bridge:** The new pedestrian bridge was opened in February 2016. Temporary sidewalk approaches to the bridge are planned to be replaced with more permanent sidewalk and railings; design to be completed in 2016 and construction to follow in 2017.
- **Dewey Street Pedestrian Bridge:** Bridge inspection, rating, and evaluation have been completed. Design of a replacement bridge structure continues.
- **Strafford Square Roundabout:** Design continues. Bidding of the roundabout construction contract is now anticipated for late 2017, with a spring 2018 construction start date. Prior to that contract, a utility infrastructure contract is anticipated to be bid by the end of 2016 for construction in 2017. Approval for demolition of the building at 2-4 Walnut Street has been received.
- **Howard Brook Culverts Replacement:** Finalizing design, permitting, and easement negotiations. Construction is now anticipated in 2017.
- **Woodman St./Myrtle St. Area Improvements:** 50% design plans have been submitted to the City for review. Project scope includes: Woodman St., Myrtle St., Davyanne Locke Ln., Ela Ct., Beaudoin Ave., Liberty St., and portions of Charles St. and Congress St. Areas also being considered for a potential bid alternate include Academy St. and other portions of Charles St.

- **Wakefield Street Reconstruction:** Conceptual design plans have been submitted to the City for review. Project scope includes Wakefield Street between Union Street and the Chestnut Hill Road Connector.
- **Water Treatment Plant Low Lift Pump Station Upgrade:** Design to begin in the coming month. This project is scheduled to be advertised for bids in spring 2017.
- **Wastewater Interceptor Upgrades:** A Basis of Design Report has been received from the design consultant. This report summarizes alternatives and recommends a sewer collection system master plan before proceeding with final design.
- **NPDES Permit - Wastewater & MS4 Permit - Stormwater:** City staff met with USEPA Region 1 Administrator and other USEPA & NHDES staff in September 2016 to discuss permit issues. Based on that discussion, the issuance of the draft NPDES permit for the Wastewater Treatment Facility is anticipated from USEPA prior to the end of 2016. As far as the MS4 permit for stormwater, the City continues to await issuance of a new permit. USEPA is currently reviewing comments submitted on their draft MS4 permit language; issuance of the MS4 permit is anticipated prior to the end of 2016.



Memorandum

11/10/2016

To: Dan Fitzpatrick, City Manager
Mayor McCarley
Members of the City Council

From: Lauren Krans, Recreation & Arena
Date: November 14, 2016
Re: October Department Report

October Programs

Adult Recreation Ice Hockey	102
Adult Volleyball	120
Collaborative Open Gym	128
Halloween Event	150
Learn To Skate	33
Parent/Child Open Gym	55
Parent/Child (Adult) Stick	124
Public Ice Skating	62
Senior Art	16
Senior Dance Lessons	29
Senior Open Gym	21
Senior Power Hour	156
Senior Trips	18
Senior Walking Tours	13
Senior Yoga Gentle	32
Stay and Play	3
Teen Night	246

Monthly Total	1,308
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Facility News

We are making progress on the facility updates that are encouraged by our department Master Plan. Drawings for the recreation satellite office in the Community Center are currently being completed. The new door leading into the arena's rear office has been installed, giving the building a fresh, clean new look. We are excited to continue this progress to enhance our facilities for our patrons.

Family Programming

One hundred and fifty people attended our annual Halloween Party in the Rec gymnasium. Infants through seniors attended the event and partook in sweet treats, crafts, games and a dance party. As always, 15 volunteers from Spaulding High School's ROTC program assisted us with the event.

Circle of moms, our free playgroup for caretakers and their children 2 and under has been attracting a steady crowd. In October they received a visit from community policing Officer Miehle. The little ones loved his uniform and were very impressed with his juggling skills. Also in October Circle of Moms hosted a small Halloween celebration, costumes and all!

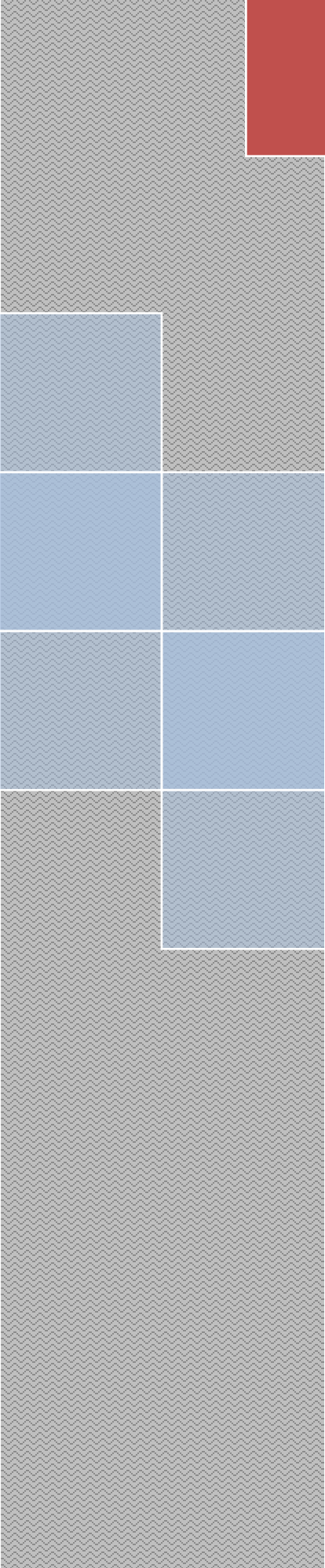
Staff News

Our Recreation Supervisor Art Jacobs complete the requirements to become a Certified Parks and Recreational Professional with the National Parks and Recreation Association. Art had to demonstrate expansive knowledge in the fields of human resources, programming, operations and finance to obtain this certification. We applaud his hard work and dedication to the field of recreation! His certification will continue to benefit our staff and patrons.

#Rochester Gives Thanks

Last November we started a social media campaign to highlight the positive happenings in our community. Here at Rochester Recreation & Arena, we love our community and we are grateful for all of the wonderful people and things it has to offer. Join us once again during the month of November to celebrate all of the things to be grateful for in our great City of Rochester! Take a picture of yourself, family, team, office or friends showing what you give thanks for and use **#RochesterGivesThanks** to share!





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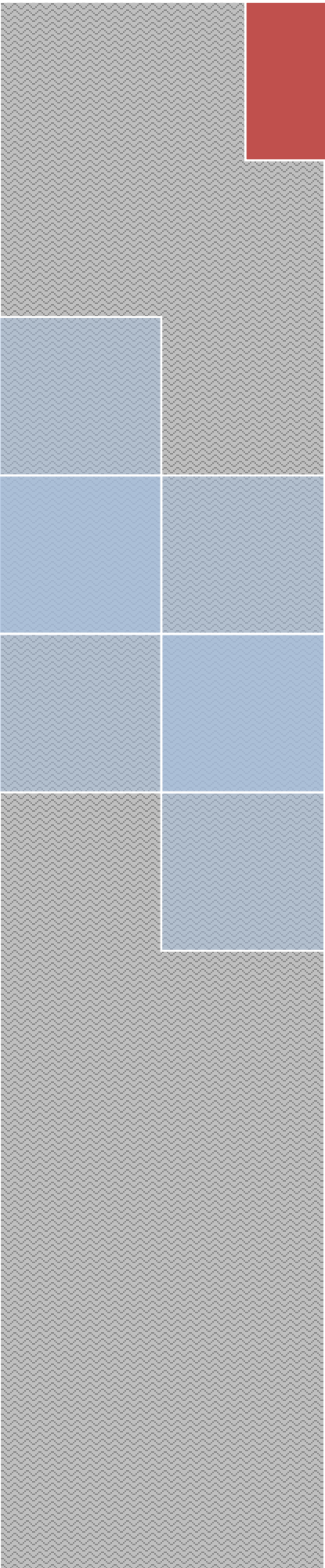
City of Rochester Tax Collector's Office

October 31, 2016

Tax Year		Annual Warrant	Collected		Uncollected	
			Amount	%	Amount	%
2016	Semi Warrant	29,277,808	27,969,332.74	95.53%	1,308,475.26	4.47%
2015		56,938,119	55,859,572.72	98.11%	1,078,546.28	1.89%
2014		55,068,779	54,275,489.85	98.56%	793,289.15	1.44%
2013		53,324,262	52,917,843.14	99.24%	406,418.86	0.76%
2012		50,952,912	50,695,609.82	99.50%	257,302.18	0.50%
2011		48,856,892	48,638,078.42	99.55%	218,813.58	0.45%
2010		47,308,832	47,120,682.58	99.60%	188,149.42	0.40%
2009		46,898,827	46,752,997.14	99.69%	145,829.86	0.31%
2008		46,522,769	46,407,397.81	99.75%	115,371.19	0.25%
2007		42,964,450	42,871,622.66	99.78%	92,827.34	0.22%
2006		40,794,160	40,699,857.54	99.77%	94,302.46	0.23%
2005		38,024,453	38,006,008.64	99.95%	18,444.36	0.05%
2004		36,065,496	36,047,202.29	99.95%	18,293.71	0.05%
2003		33,310,579	33,300,397.48	99.97%	10,181.52	0.03%
2002		29,725,878	29,716,742.95	99.97%	9,135.05	0.03%
2001		26,943,136	26,935,887.85	99.97%	7,248.15	0.03%
2000		25,415,248	25,409,541.77	99.98%	5,706.23	0.02%
1999		22,973,308	22,969,413.75	99.98%	3,894.25	0.02%
1998		30,592,529	30,587,165.88	99.98%	5,363.12	0.02%
1997		29,835,914	29,830,583.34	99.98%	5,330.66	0.02%
1996		27,726,424	27,722,073.99	99.98%	4,350.01	0.02%
1995		27,712,029	27,709,191.61	99.99%	2,837.39	0.01%
1994		26,989,803	26,987,206.62	99.99%	2,596.38	0.01%
1993		25,611,050	25,608,622.48	99.99%	2,427.52	0.01%
1992		24,746,736	24,744,940.64	99.99%	1,795.36	0.01%
1991		24,296,285	24,294,507.32	99.99%	1,777.68	0.01%
					4,798,706.97	

Tax Collector

Doreen Jones, CTC



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Rochester, New Hampshire

Inter office Memorandum

TO: Daniel Fitzpatrick
City Manager

FROM: Todd M. Marsh
Director of Welfare

SUBJECT: Analysis of Direct Assistance for October, 2016.

DATE: November 10, 2016

This office reported 84 formal client notes for the month of October.

Voucher amounts issued for October, 2016 were as follows:

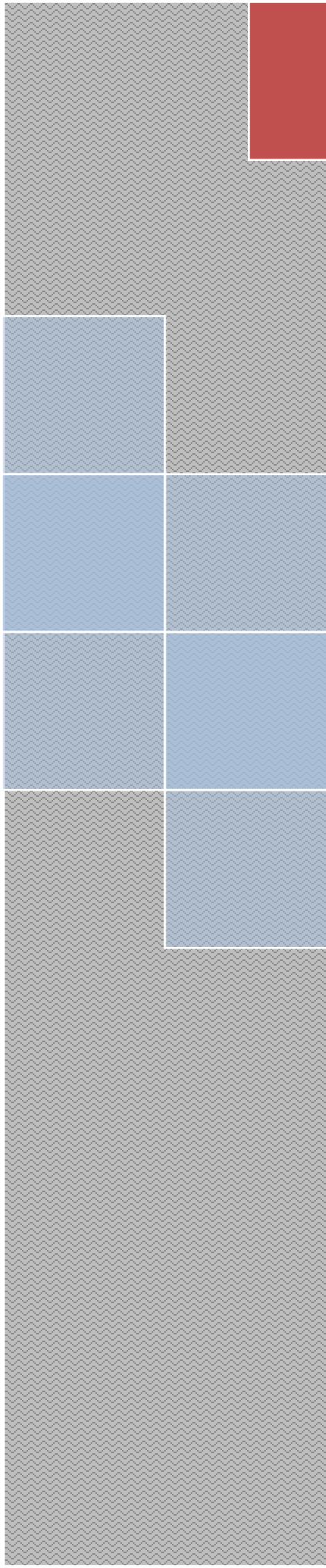
	16 <u>Families</u> <i>4 new</i>	14 <u>Single</u> <i>4new</i>
Burial .....	.00	1,300.00
Dental .....	.00	.00
Electricity	379.25	104.46
Food.....	.00	.00
Fuel heating .....	.00	.00
Mortgage .....	.00	.00
Medical .....	.00	.00
Prescriptions .....	.00	.00
Rent	4,259.00	3,150.00
Temporary Housing	588.00	0.00
Transportation	<u>0 .00</u>	<u>0.00</u>
TOTAL	\$5,226.25	\$4,554.46

This represents an average cost per case/family of \$326.64 and case/Individual of \$325.32 for this month.

Total vouchers issued: \$10,430.71

There was an increase of \$3,564.67 in assistance issued this month compared to October, 2015. There was a decrease of \$4010.12 in vouchers issued this month compared to last month.

We received reimbursements from the Interim Assistance Program SSI, State Medicaid and Personal Reimbursements totaling \$0.00.



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