



Rochester City Council

Community Development Committee

MEETING MINUTES

Elaine Lauterborn, Chairperson
Alan Reed-Erickson , Vice-Chair
Brian LaBranche
Steve Hervey
David Hynes

Meeting Date:	January 24, 2013	
Members Present:	Councilor Lauterborn Councilor Hervey Councilor LaBranche Councilor Hynes	Members Absent: Councilor Reed-Erickson
Guests/Staff:	Samantha Rodgerson, Economic Development Secretary Chris Bowlen, Recreation Director Kenn Ortmann, Director Planning Elena Engle, Community Development Specialist Tom Kaczinski Randy Bowen	

Councilor Lauterborn called the meeting to order at 7:00PM and introduced Elena Engle, the new CDBG Specialist to members of the committee. Motion was made by Councilor LaBranche and seconded by Councilor Hervey, minutes were approved unanimously.

DISCUSSION – Recreation/Arena Dept. review of performance objectives	<p>Mr. Bowlen provided handouts to the committee outlining the performance objectives of the department and the results to date. (<i>see attached</i>) He then briefly gave an overview of each of the 5 Recreation Department objectives and that they are right on target for their set goals. Some further discussion about implementing electronic registration and payment took place. Mr. Bowlen indicated that the City is looking into this for all City departments with a need and that Rec/Arena would be part of the review team but that specific questions would probably need to be answered by Deputy City Manager Cox.</p> <p>Mr. Bowlen then highlighted and discussed the 4 performance objectives of the Arena and that those are also on target. Mr. Bowlen said they are currently working on finalizing a business plan for the use of the front part of the building where YMCA vacated and that would be looking into incorporating into CIP request. Mr. Bowlen wanted to clear up any confusion and reiterated that they would not be vacating the Community Center 100%. They would still utilize the gym for activities and maintain a presence in the building. The last page of the handout provided shows the budget performance over the last 10 years and shows an average annual increase of only 1.07% with a decrease of 27% for FTE for the Recreation Department with the Arena showing an average increase of \$1.35% per year with a decrease of 23% FTE.</p>
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	<p>Mr. Bowlen then updated the committee on disc golf at Squanamagonic. He said they have walked the property and it would be a good use for the property while allowing all to participate in an outdoor activity. He would be looking at including a small amount in FY14 to help with equipment needs and was hoping to get it to the Recreation Commission in February. Lastly he updated the committee on the status of the skateboard park at Hanson Pines. He informed them that they had to have Public Buildings remove some of the pieces because they were unsafe. He stated that the donated equipment was meant for indoor use and had suffered because of weather. The top layer was ok but the structure itself was compromised. He is unsure if they will be able to fix and reutilize the pieces. Mr. Bowlen then handed out some additional information such as current newsletter and some additional events taking place. (see attached)</p>
DISCUSSION - CDBG	<p>Ms. Engle began by providing the committee a brief overview of herself and informed them that all reporting is now current. She then gave the committee a brief overview of what CDBG is. She then presented a proposed timeline to the committee and asked for their thoughts. The committee was agreeable to the proposed timeline. The timeline is proposed as follows:</p> <p>Feb 11th – deadline for applications for CDBG requests Feb 28th – draft of plan to committee March 28th – final plan to committee April 2nd – Public Hearing and City Council discussion April 16th – City Council workshop – request special meeting to approve action plan May 15th – final plan due to HUD</p> <p>Ms. Engle then refreshed the committee with a spreadsheet outlining previous funding requests and possible requests for this year. Councilor Lauterborn asked why Rochester VNA requests significantly more than The Homemakers. Ms. Engle was going to look into this and get back to the committee. Ms. Engle also pointed out a possible new request from Greater Wakefield Resource Center and that their request is based on the fact that they provide meals to some Rochester residents. Ms. Engle then gave the committee an overview of account balances and discussed that the balance in Public Facilities gets carried over from year to year and then mentioned that 2 JOB Loans closed. Mr. Kaczinski asked where the JOB Loan money comes from. It was explained that it is a revolving loan fund and that the account has been self-sustaining by interest and payments. Mr. Ortmann went into more detail to explain how the program works. Lastly Ms. Engle discussed the Public Facilities projects and listed 6 potential projects they could look into and asked for suggestions of any additional projects to look into or any projects to remove from consideration. The projects are as follows:</p> <p>Tri-City Co-op- handicap accessibility ramp – mostly fits guidelines of program however they are checking with HUD due to building ownership question. The committee suggested that the tenant have a discussion with the building owner.</p> <p>Community Center signage – there were some issues brought up by the City's insurance carrier. There was some brief discussion about cost and type of signage required. The committee wanted to first know the violations and then address signage needs. Mr. Ortmann and Ms. Engle</p>

	<p>will look into specifically what issues need to be addressed with signage and report back to the committee.</p> <p>Rochester Common restrooms – Ms. Engle discussed that there is a need for them and they would offer a city-wide benefit.</p> <p>COAST bus shelter at GSBP – it was discussed that there is a bus stop outside of the park on Route 108, but that it is inhospitable. Mr. Ortmann then discussed the possible scenarios for improving the existing location or relocating a new stop within the park. The committee felt that more information should be gathered about potential usage before investing in roadway improvements.</p> <p>Rochester Child Care Center – installing new fencing around their property. Ms. Engle informed the committee that this was a possible request but at this time they (RCC) weren't sure if they would be applying as a Public Service request or Public Facility request or both. Mr. Ortmann wanted to know the committees thoughts on agencies applying for funding in both. The committee felt that they would need to hear both requests before making a decision but didn't want to discourage from applying for either.</p> <p>Police Department cameras located in NSP area – Ms. Engle mentioned that this is part of the steps of gathering data for the area and to increase sense of safety within the neighborhood.</p> <p>Councilor Hervey added that in previous committee meetings they had discussed the need for lights and a camera in the Congress Street parking lot area but was unsure of the need in the NSP area.</p> <p>The sense of the committee was to remove last item from the list (camera in the NSP). The committee felt that Community Center signage will be required but wanted to do only what is necessary and not to make the project bigger than it needs to be. The committee agreed that the restrooms at the Common are worth exploring further. There was some brief discussion on projects and that there was a possibility that some additional CIP projects would fit as well.</p> <p>Ms. Engle then informed the committee that she would be looking into tools to create guidelines to assist with making public serve agency funding request decisions. <i>(see attached for additional information on all CDBG information discussed)</i></p>
DISCUSSION – Community Development Administrative Funding - Planning	<p>Mr. Ortmann discussed with the committee some of the budget constraints his department is under, specifically as it pertains to the funding of the CDBG Specialist position. <i>(see attached)</i> He outlined the struggle of providing a \$0 increase for his budget and areas that could be affected by the increase in the benefits line. He explained that even after cutting several items there was still a shortfall in his budget of \$7,902 for the CDBG Specialist position. Mr. Ortmann is recommending to remove that amount from the general fund and then take from the CDBG project specific account as administrative costs. He explained that this is a transition year for the position and that in the future he envisions the position to be supported solely by the allowed grant administration fees. The sense of the committee was that it was a good idea to have the position eventually a self-sustaining position and not funded under the general budget of the City.</p>
DICUSSION – COAST bus stops proposal	<p>Mr. Ortmann provided the committee with a handout from COAST in regards to bus stops proposals for Rochester routes. He briefly discussed the need for COAST to periodically fine tune their routes. He wanted to</p>

	get consensus from the committee as to whether they felt it beneficial for him to bring these requests to the committee for discussion or to just inform them of these types of requests. The committee consensus was that Mr. Ortmann keep them informed but that they don't need to discuss.
Agenda topics for next meeting	CDBG is to be on the agenda for the February 28 th and March 28 th meeting. Councilor Lauterborn asked Mr. Ortmann to invite Deb Shigo from the Conservation Commission to the April 25 th meeting to discuss what they are involved in.

Motion to adjourn made by Councilor Hervey and seconded by Councilor Hynes. The meeting was adjourned at 9:38PM.

Next Meeting – FEBRUARY 28, 2013 in the Conference Room at City Hall
Topics – CDBG

**PERFORMANCE OBJECTIVES UPDATE
2012-2013**

**Community Development Committee
January 24, 2013**

Performance objectives for FY13 dovetail with the short term goals identified in the Recreation Master Plan adopted in March of 2011.

Recreation Department FY13 Performance Objectives update

Objective: *Offer a minimum of five (5) new programs to meet community needs.*

- New: Senior Indoor Tennis – started in October, Tues & Thurs 12-1:30pm; free; participation sporadic but encouraging (portable net/ low compression balls purchased; 24 lightweight rackets donated through USTA)
- New: Youth Volleyball – 7 wks Oct/Nov ages 6-12; 49 participants
- New: Preschool Tennis – June/July; participation low
- New: High School Recreation Basketball – 4 teams, Jan-Mar; 47 participants
- New: Art Classes – 12+ up for 6 wks, Rochester Senior Citizens ages 60+ are free, Feb-Mar 2013
- New: Disc Golf proposal being developed and planned for Squamanagonic property

Objective: *Increase participation in non-traditional programs and activities by 10%, including pre-school, teen and senior citizen programs.*

- Teen Night 10/11 – 1/12 517 participants; 10/12 – 1/13 1,041 participants
 - Increase over 100%
 - (Grant application for \$8000 for food/supplies)
- High School Recreation basketball – 47 participants
 - New program – developing baseline
- Art Class see above for senior and teens - beginning in Feb
 - New program – developing baseline
- Preschool Play Class to focus on Creative Play
 - Program restructured – developing baseline

Objective: *Implement electronic registration and payment system.*

- Draft RFP for Merchant Card Services being administered through the Finance Department
- Recreation & Arena is part of the review team

Objective: *Serve as a conduit for recreational opportunities within the community by continuing to develop relationships with other service providers.*

Rochester Sports Hall of Fame
Sole City Dance
Rochester Youth Soccer
Rochester Youth Football
Cal Ripken Baseball
Rochester Girls Softball
Rochester Athletic Association
Rochester Youth Hockey
Girl Scouts - Boy Scouts
Rochester Area Senior Center
Happy Times Squares
JustBre Fitness
Seacoast Volleyball
Rotary Club
High School Booster Groups

Objective: *Market the vast resources of Rochester's passive recreation opportunities through public education.*

(Hanson Pines, Pickering Ponds, Waste Management Isinglas Trails, Champlin Trails, Squamanagonic)

- Plans in the works to utilize Channel 26 for promotion of areas
- Arrangements made for series of articles in Rochester Times late spring
- Website is being updated with more information and photos

Rochester Arena FY13 Performance Objectives update

Objective: *Work to increase ice time hours sold by 3%.*

- As of January 2013 ice hours sold is up 2.2%

Objective: *Increase participation in non-ice contracted programs and activities by 10%.*

- Non ice contract programs
 - 3,485 recreational inline and roller skaters
 - 42 separate birthday party rentals averaging 20 kids per event (840)
 - 4 Roller Derby bouts
 - 77 roller hockey and floor hockey players
 - 5 types of fitness classes through JustBre Fitness in Arena program area
 - Other local recreation department rentals
 - Chamber of Commerce Expo with over 250 attendees and over 50 vendors
 - Northeast Passage Sled Hockey discussions about coming to Rochester

Objective: *Implement electronic registration and payment system.*

- Draft RFP for Merchant Card Services being administered through the Finance Department
- Recreation & Arena is part of the review team

Objective: *Finalize development and business plans for the future use of the front of the Arena facility to include relocation of Recreation Department.*

- Arena Facility Report is complete and CIP request is started to address many of the facility needs
- Recreation and Arena boards continue to meet jointly to discuss future collaborations
- Continuing to review possible usage scenario's and possible tenants of the facility

Budget Performance over the last decade FY03 to FY13

Recreation	2003	2013	10 yr % chg	avg p/yr
Admin	\$485,260	\$496,334	2%	0.23%
Summer Camps	\$53,650	\$104,816	95%	9.54%
Pools	\$81,260	\$85,520	5%	0.52%
Total	\$620,170	\$686,670	11%	1.07%
Full Time Equiv's	6.28	4.60	-27%	

Arena	2003	2013	10 yr % chg	avg p/yr
Personnel	\$184,250	\$185,701	1%	0.08%
Utilities & Ops	\$189,980	\$180,402	-5%	-0.50%
Debt	\$55,700	\$86,200	55%	5.48%
Depreciation	\$33,000	\$73,140	122%	12.16%
Total	\$462,930	\$525,443	14%	1.35%
Full Time Equiv's	3.00	2.31	-23%	

Recreation & Arena	2003	2013	10 yr % chg	avg p/yr
Combined	\$1,083,100	\$1,212,113	12%	1.19%
Full Time Equiv's	9.28	6.91	-26%	

*The Rochester
Arena now offers....
End-of-Year School Roller Skating Parties!*



*We provide the lights, music and atmosphere.
Schools just need to bring the kids!*

*\$100 per hour
Concession Stand: Open
Call Sarah to book your spot!
603-332-4120*

Ms. Renda's Art Class

In collaboration with the Rochester Recreation Department, Ms. Renda will be hosting (2) 6-week Art classes!

Express Yourself

This class is for people who are curious about art. Let's journey through the basics of color, line, and perspective. Creative freedom will flow in and out of techniques. Working with a seasoned artist, students will learn from and be able to ask about different styles in art.

Ages: 12+ (*Adults welcome!*)

Where: Rochester Community Center

When: Wednesdays, from 5:30-6:30pm (Feb. 6, 13, 20, 27, Mar. 6, 13)

Fees: \$35 res/kids / \$45 non-res



Painting Harmony

This class is for people who want to learn some basic elements about Acrylic Painting. We will journey through the basics of creating colors and utilizing the different color schemes. Creative freedom will flow in and out of techniques. Working with a seasoned artist, students will learn from and be able to ask about different styles in art.

Ages: 60+ (*Those suffering from Dementia and/or Alzheimer's welcome!*)

Where: Rochester Community Center

When: Wednesdays from 1:30-2:30pm (Feb. 6, 13, 20, 27, Mar. 6, 13)

Fees: FREE res / \$45 non-res

**** Students must bring their own supplies. Some supplies might be available for use during Ms. Renda's Art class. Please call ahead. ****

Registrations can be done in the Recreation Office. Sign-up soon; limited spots available! If you have questions, please don't hesitate to call or email Program Coordinator, Kari Inglis.

(603)332-4124 OR Kari.Inglis@rochesternh.net



ROCHESTER RECREATION & ARENA

Rochester Rec & Arena News

Rec: 150 Wakefield Street / Rink: 63 Lowell Street

rochesterrec.com / 332-4120

JANUARY/FEBRUARY 2013

SPECIAL EVENTS:

Public Ice Skating

Sundays, Tuesdays, Wednesdays
& Thursdays from 12:10-1:20pm

\$5 per skater; \$5 skate rentals;

\$5 skate sharpening

PUNCHCARD DISCOUNT:

\$20 for 5 public skates

Ice Skating Birthday Parties

At the Rink

Use our conference room for your birthday party needs. Our meeting room gives you the space you need along with a view overlooking the ice.

\$40 to rent the room, \$4 per skater/\$4 rentals

Call Sarah to reserve your date now!

332-4120

"The coolest party in town!"

Parent/Child Open Gym

Tuesday & Thursday

9:30-11:30am

Sunday

1:00-3:00pm

Community Center

((Free))

Children must be accompanied by an adult.

****Schedule subject to change****

LEARN TO SKATE – Ages 3+

We offer introduction, beginner, intermediate and advanced skating lessons. The Rochester Arena staff takes great care in teaching each child the basic skills needed to become an adept skater. The courses allow students to increase their skill sets every week so that they may advance to the next stage of skating. *Pre-registration is strongly encouraged. Skate rentals are available for \$3 per lesson.*

New skaters are always welcome!

Session #6: Sundays – Winter (6 weeks)

January 6 – February 17 from 3:00-3:45pm (No class on Sun, Jan. 20) **Cost:** \$72

Session #7: Thursdays (4 weeks)

February 21 – March 14 from 4:00-4:45pm **Cost:** \$48

Session #8: February School Break (5 lessons)

Mon-Fri, Feb. 25-March 1 from 11:00-11:45am **Cost:** \$60



CREATIVE PLAY

Creative Play is a fun, upbeat, music, movement, and play program for toddlers 1 through 4 years.

This class will provide children with age appropriate music, movement, and play activities. Through singing, dancing, moving, and open play time, this class will support language development, fine and gross motor coordination, and encourage early social skills and development while enhancing their natural curiosity and desire to explore. Join and meet our new instructor, Shannon Vitas.

Wednesdays: 6-week sessions in the Rochester Community Center

Session #3: Jan. 9 – Feb. 13 from 11:30am-12:15pm

Cost: \$35 res / \$45 non-res per session

Sports with Dan
PARENT & CHILD PRESCHOOL SPORTS
Ages 3-5

Parents and their children are able to utilize this program by playing different sport activities in an organized class. This class is a great way for everyone to get some exercise and socialize with other children and families.

When: Sundays; March 3, 10, 17, 24 from 11:00-11:45am
Where: Rochester Community Center Gym
Who: Dan Bastien, Instructor
Fee: \$35 res / \$45 non-res

FEBRUARY VACATION CAMP – AGES 6-13

During February Vacation students can enjoy a multitude of sports, arts & crafts, jewelry making, games...and so much more! Let your kid(s) socialize and burn off some energy at camp. If weather permits, some activities will be played outside. *Campers must bring: outdoor clothing, lunch, snack, and drink(s).*

Where: Community Center Gym
When: Monday-Friday, February 25th - March 1st
Time: 9:00am-3:00pm with pre/post hours from 7:30am-5:30pm
Fees: \$90 res / \$105 non-res

Rochester Recreation Shotokan Karate Club

Shotokan Karate provides its members a means to strengthen themselves both physically and mentally. The RRSKC values strength of character and fosters the values of courtesy, respect, and effort. For your convenience, children and adults may join anytime.

Rochester Community Center Dojo

Tuesday and/or Thursday 6-7pm for ages 4-9 (and families)
Tuesday and/or Thursday 7-8pm for ages 10-adults
Tuesday and/or Thursday 8-9pm for advanced students

Check our website, www.RRSKC.com, for complete schedules and fee structures or call Steven Warren at (603)312-8414.

Monthly Training Fees: Per child - \$25, per adult - \$40, per family (3 or more) - \$70

**Additional registration fees not included*



Teen Night for Ages 12-17

~FREE~

Rochester Community Center

6:00 – 9:00 PM



February 2

March 2

April 6

May 4

The Recreation Department offers various activities like dodgeball, basketball, arts & crafts, and music, movies and more! Donors provide free food- so parents don't have to worry about getting dinner on the table! Teen Nights are supervised by trained adult staff and volunteers.

Sponsored by: Rochester Recreation, Rochester Police Dept., Juvenile Court Diversion, & Bridging the Gaps Coalition

JustBre Fitness ~ Taught by Heidi Keenan

Come join JustBre Fitness and help keep off those unwanted pounds through the cold winter season. JustBree Fitness offers class specials and schedules that are available for January. Visit www.justbrefitness.com

January Schedule

Monday: PIYO – 5:30-6:30pm **Tuesday:** TURBO KICK – 6:00-7:00pm
Wednesday: PIYO – 5:30-6:30pm **Thursday:** FIT 5:30-6:00pm / ZUMBA 6:00-7:00pm
Saturday: BOOTCAMP 8:00-9:00am / ZUMBA 9:00-10:00am

Cost: \$8 (drop in), \$55 (monthly), \$55 (10 class card), \$30 (5 class card)

Students, seniors and Military get a 10% discount

NOTE: All classes will be held at the Arena (Program Room), 63 Lowell Street, Rochester, NH.



Ms. Renda's Art Class

Ms. Renda will be hosting (2) six week classes for two different age groups. "Express Yourself" is geared for participants 12 and up (adults welcome!), while "Painting Harmony" is geared for the 60+ crowd (those suffering from Dementia and/or Alzheimer welcome!). Upon registration, students will be given a supply list that they will need to buy and bring to classes. Some supplies may be on hand – please call in advance. Registration begins in January; classes will begin February 6th, 2013.

Express Yourself

Ages: 12+

Where: Rochester Community Center

When: Wednesdays, from 5:30-6:30pm

Fees: \$35 res & kids / \$45 non-res

Painting Harmony

Ages: 60+

Where: Rochester Community Center

When: Wednesdays from 1:30-2:30pm

Fees: FREE res / \$45 non-res

Senior Indoor Tennis

Calling all senior citizens! Are you looking for an activity to help keep you active while meeting other older adults? The Rochester Recreation urges Beginners to try it out – zero experience needed. The Recreation Department will provide light weight rackets and low compression balls used for easy play. All participants need to bring are comfortable shoes and their friends.

*This is a free drop-in program – all applicants must sign in at the Recreation Office. * This time is designated for seniors.**

Tuesdays & Thursdays

12:00-1:00pm

Community Center Gym

Happy Times Square Dancing -- Square Dancing on the Seacoast!

New Class Season for Multiple Levels of Dance

Intro to Square Dance: Wednesdays (through July 2013), 7:00-9:00pm

Where: Rochester Community Center

Fees: \$5 (Adult), \$3 (Youths under 21)

Questions? Call Chris Pinkham @ (603)509-2639, or email at Info@HappyTimeSquares.org

There will be refreshments and a \$50/\$50 Raffle! Visit us at www.happytimesquares.org

Adult Volleyball
Monday – 6:00-9:00pm @
Spaulding High School
Questions? Email
nancymiller@metrocast.net

Roller Skating will be
offered at the Arena
starting mid-April. Call
now to book your spot!
332-4120

Community Development Agenda for Committee Meeting 1/24/2013

- **Intro**
- **CDBG Program Overview/Refresher**
- **Timeline**
- **Prior funding & Interested in funding for FY 2013/2014**
- **Public Facility Projects**
 - Tri-City Coop: Handicap Ramp
 - Community Center: Emergency, ADA, Directional and Primary Signage
 - Rochester Common- Restrooms
 - COAST- Bus shelter for Industrial Park-Rt.108/Innovation/Airport
 - Rochester Child Care Center- Fencing (*Not sure if they are applying for public facility, public services funding or both).
 - Police Dept. Cameras in NSP area- Surveillance cameras in NSP neighborhood area.
- **Guidelines for funding for public services**
- **FY14: Community Development Administration Funding**

January 24, 2013

Greetings Committee Members,

I wanted to take this opportunity to introduce myself as the new Community Development Specialist and to provide you with a brief overview of my background, what I have been working on since my arrival and my plans for the future.

Background:

I reside in Berwick, ME with my husband and 2 children. I have 13 years of non-profit experience from my work at Orange County Government; Youth and Family Services Division in Orlando, FL. and the New York Foundling; the 3rd largest child welfare organization in NYC. My experience includes direct care and supervision, case management, victim and child advocacy, program monitoring and evaluation, policy and procedure development and coordination, data analysis, re-accreditation project management and most recently as the Director of Continuous Quality Improvement for the NY Foundling.

Community Development:

When I assumed this role in late November, my first task was to get up to speed on the “ins and outs” of CDBG and to provide myself an outline of the rules, regulations and timeframes for reporting. This process proved to be beneficial as I had a lot of questions for which I was able to gain some clarity.

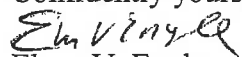
More recently, I have been meeting with our current public service grant recipients; completing ongoing HUD reporting, attending trainings and workshops; exploring possible grant opportunities for the city; and gathering data for reporting on the recently completed Neighborhood Stabilization Program. Applications have gone out and preparations are underway for the 2013-2014 grant application cycle.

First Year Goals:

- Working with HUD to ensure that Rochester stays on track with all annual CDBG reporting requirements.
- Begin analysis project that HUD will be looking for on “Impediments to Fair Housing”
- Explore the possibility of creating a loose guidance for the funding selection process of public service agencies.
- Reporting to the EDA on the \$1.9 million dollar grant the city is planning to receive for the \$3.8 million dollar project to improve water and sewer lines to serve the Crossroads Industrial Park and Rochester Marketplace.
- Coordinating 2013-2014 “Facility Infrastructure Projects” that are selected for funding.
- Continue to explore other city grant opportunities.

I have enjoyed my work in Community Development thus far and look forward to working with you to plan projects that will keep moving the City forward.

Confidently yours,


Elena V. Engle

CDBG PROGRAM DESCRIPTION

The City of Rochester is designated an Entitlement Community by HUD. This means that each year, the City receives CDBG funds directly from HUD without going through an application process with the State.

These funds are specifically designed to benefit very low and low income persons in the City. During the planning stages of the grant, the entitlement community must do certain things to satisfy the HUD requirements.

The Consolidated Plan:

The current plan covers years 2010-2015 and was developed as the “Master Plan” of the community’s needs relating to low and moderate income persons. It contains a five (5) year Strategic Plan to address the issues of housing, homelessness, public services, community development needs, lead paint abatement and expanding economic opportunities for low and very low income persons in the community. The plan was a collaborative effort to establish a unified vision for the community and to prioritize the needs of the community. We are currently in **year three (3)** of the Consolidated Plan at which point we should begin informally brainstorming about the needs of the City that may need to be identified in the 2015-2020 Consolidated Plan.

Action Plan:

At the end of the planning and allocation process each year, the City sends HUD a one (1) year Action Plan which lists that activities and projects the community funded, through the CDBG program as it pertains to the Consolidated Plan.

CAPER:

The Consolidated Annual Performance and Evaluation Report (CAPER) is an annual report to HUD, submitted at the end of September and provides a detailed review of the activities taken to meet the goals stated in the Action Plan.

Citizens Participation:

The City has a Citizen’s Participation Plan to describe how the residents of the community will be involved in deciding how the federal money will be spent, as well as notice requirements and comment periods on the Grantee Performance Report, Proposed and Final Consolidated Plan and public hearing after the Final Plan is completed.

Proposed Timeline for CDBG Action Planning Activities for 2013

January 24th- CD Committee Meeting (presenting options- any feedback we have received from public service agencies that are interested in CDBG funds)

***February 11-** CDBG public service grant applications due to Community Development

February 28- CD Committee Meeting (Progress Report)

March 28- CD Committee Meeting (Final Endorsement of Draft Action Plan)

April 2- CC Meeting- Public Hearing

April 16- CC workshop-(* Special Meeting Request – Approval of Action Plan)

***May 15-** Final Action Plan Due to HUD

** These are set deadlines*

BUDGET: PUBLIC SERVICES

(Note: Public Services is 15% of Total Grant)

		2010-2011	2011-2012	2012-2013	Plan to apply for funding for FY 13-14
CDBG	Formula Grant	\$330,986	\$276,362	\$ 225,961	
Avis Goodwin	Basic Needs	\$3,648	\$3,000		Yes
Child and Family Services	Basic Needs		\$1,806		Yes
Crossroads	Basic Needs	\$3,500	\$6,000	\$ 6,000	Maybe
Homeless Center for Strafford County	Basic Needs	\$7,000	\$7,000	\$ 6,500	Yes
My Friends Place	Basic Needs	\$6,000	\$6,000	\$ 6,000	Yes
SHARE Fund	Basic Needs	\$6,000	\$6,000	\$ 3,894	Yes
Girl's Incorporated	Safety Net			\$ 2,500	Yes
AIDS Response	Safety Net	\$3,000	\$3,000		Yes
Rochester Child Care	Safety Net	\$7,500	Facility Project	\$ 3,000	Yes- not sure if they will apply for public service funding or a facility project.
Big Brothers Big Sisters	Investment	\$3,000			Yes
Dover Adult Learning Center	Investment	\$5,000	\$5,000	\$ 3,000	Yes
Project Pride	Investment	\$5,000	\$3,648	\$ 3,000	Yes
Court Appointed Special Advocates (CASA)					
Total of Public Services = 15% of Total Grant		\$49,648	\$41,454	\$ 33,894	

		2010-2011	2011-2012	2012-2013	Plan to apply for funding for FY 13-14
City - Level Funding					
Rochester Visiting Nurse Association		\$28,362	\$28,362	\$28,362	Yes
Homemakers Health Services		\$8,775	\$8,775	\$8,775	Yes
Community Action Partnership of Strafford County		\$8,775	\$8,775	\$8,775	
Applied to the City in the past but not funded					
Red Cross					
Greater Wakefield Resource Center					Yes

CDBG ACCOUNT BALANCE INFORMATION		
Fiscal Year & Account	Budgeted Amount	Amount Available
Administration		
FY10 Admin	\$61,214.00	\$139.74
FY11 Admin	\$66,197.00	\$3,317.86
FY12 Admin	\$55,272.00	\$2,221.07
TOTAL		\$5,678.67

Public Facilities		
Fiscal Year & Account	Budgeted Amount	Amount Available
FY09 Public Facilities	\$151,765	\$10,091.78
FY 10 Public Facilities		\$724.39
FY11 Public Facilities	\$165,141.00	\$3,339.94
FY13 Public Facilities	\$94,875.00	\$70,813.49
TOTAL		\$84,969.60

Public Services		
Fiscal Year & Account	Budgeted Amount	Amount Available
FY11 Public Services	\$49,648.00	\$0.50
TOTAL		\$0.50

Residential Rehab		
Fiscal Year & Account	Budgeted Amount	Amount Available
FY11 Residential Rehab	\$40,000.00	\$12,255.38
FY12 Residential Rehab	\$40,000.00	\$4,286.39
TOTAL		\$16,541.77

FY 13- YTD		
Fiscal Year & Account	Budgeted Amount	Amount Available
FY13 Admin	\$45,192.00	\$22,347.92
FY13 Public Services	\$33,894.00	\$-0-
FY13 Residential Rehab	\$40,000.00	\$-0-
*Funding for CAP Weatherization		
FY13 Econ. Development	\$12,000.00	\$-0-
*Funding for the Small Business Development Center		

JOB Loan Program	
Currently Generating \$3,427.86/month	
<i>New Loans for 2012</i>	
April, 2012: Thompson Tool	\$70,000
December, 2012- LHR Sporting Arms	\$100,000

Existing bus stops on 108



Notes & Concerns:

Northbound bus stop has acceptable line of sight for approaching bus but the stop is made in the right acceleration lane.

Southbound bus stop must be made in travel lane on a downgrade approaching a traffic light. This is less than ideal. Line of sight is okay.

There is less adequate area for the passenger to stand while waiting. Especially dangerous in the winter.

Concept 1: Improve bus stops at existing locations



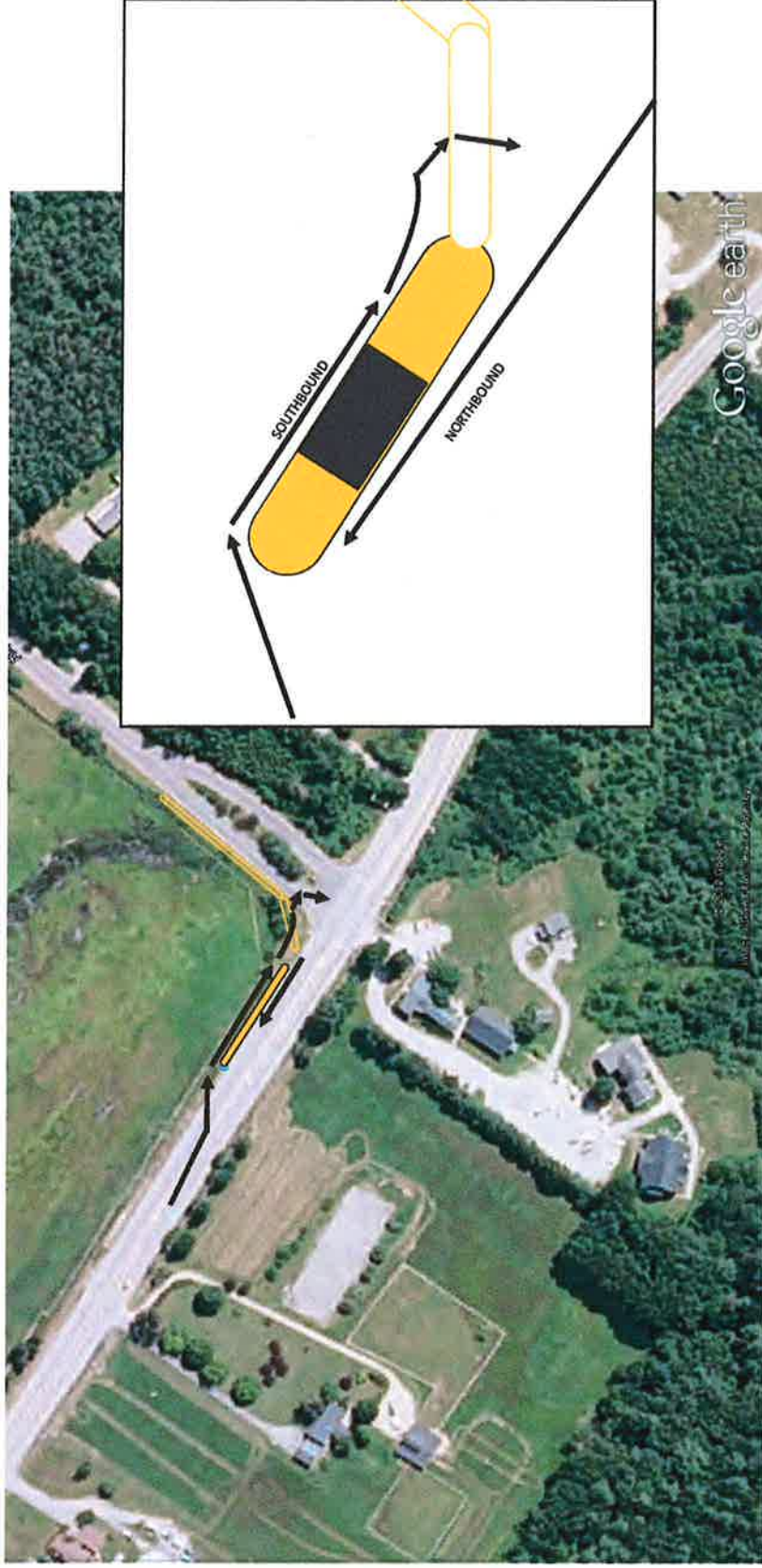
Concept:

Build passenger island (8' wide concrete sidewalk with curbing and ADA tip -downs) on both sides of the road. Shoulder southbound needs to be widened to get bus out of travel lane. Sidewalk on both sides should extend at least to intersection, plus crossing signals.

Concerns:

- Southbound stop needs improvement for traffic safety.
- Both stops need improvement for pedestrians to reach intersection safely.
- Pedestrian signals need to be installed.
- Least impact to bus service.

Concept 2: Northbound/southbound passenger island



Concept:

Build passenger island (8' wide concrete sidewalk with curbing and ADA tip -downs). Keep northbound stop as is so door opens onto platform.

Southbound buses would make left turn into one-way access driveway where current left-turn lane begins. Bus door opens onto platform. SB bus exits onto Airport Drive (?) into left turn lane, uses traffic signal to return to 108 southbound.

Concerns:

- Needs to be very clearly marked and signed. Design one-way access for bus to discourage entry from Airport Dr.
- Pedestrian signal needed at light.
- Extremely tight dimensions to fit.
- No impact to NB, only minor impact to SB bus route

Concept 3: Northbound/southbound stop inside entry driveway



Concept:

Build passenger island (8' wide concrete sidewalk with curbing and ADA tip-downs) inside Industrial Park entrance. Both directions of travel will turn onto Airport Drive and serve the unified platform. Both directions will have to U-turn around center island to exit Airport Dr. This would require widening of the roadway to accommodate both the bus stop and a 40' bus making a U-turn.

Concerns:

- Both directions have to turn off-route, something COAST has tried to reduce, especially with this route.
- Lighting and visibility of and for passengers is a concern.
- Still prompts pedestrian signal at intersection.
- Bus stop could also be on northerly side of Airport Dr.

**PLANNING
EXPENDITURES BY ACCOUNT**

	FY 12 ACTUAL	FY 13 APPROP	FY 13 REVISED	FY 14 DEPT REQ	FY 14 CM PROP	\$ CHANGE
<u>PERSONNEL - SALARIES</u>						
511001 SALARIES - FULL TIME	207,744	227,458	221,095	230,291	0	9,196
511002 SALARIES - PART TIME	0	0	0	0	0	0
513001 OVERTIME - REGULAR	41	200	200	2,304	0	2,104
516000 LONGEVITY	1,426	1,720	1,585	1,035	0	(550)
TOTAL PERSONNEL - SALARIES	209,211	229,378	222,880	233,630	0	10,750
<u>PERSONNEL - BENEFITS</u>						
521100 HEALTH	55,646	50,952	50,952	52,497	0	1,545
521200 DENTAL	983	1,061	1,061	993	0	(68)
521300 LIFE	587	628	628	416	0	(212)
522000 SOCIAL SECURITY	14,527	16,132	16,132	16,754	0	622
523000 RETIREMENT	18,709	20,187	20,187	25,138	0	4,951
526000 WORKERS' COMPENSATION	656	638	638	658	0	20
528001 IPT	2,095	2,219	2,219	2,668	0	449
TOTAL PERSONNEL - BENEFITS	93,203	91,817	91,817	99,124	0	7,307
<u>TECH/PROF SERVICES</u>						
532001 STAFF DEVELOPMENT	1,665	1,740	1,740	0	0	(1,740)
533000 OTHER PROF SERVICES	500	4,400	4,400	0	0	(4,400)
533009 LEGAL	1,843	4,500	4,500	3,000	0	(1,500)
534008 CONSERVATION COMMISSION	256	1,070	1,070	1,070	0	0
TOTAL TECH/PROF SERVICES	4,264	11,710	11,710	4,070	0	(7,640)
<u>PROPERTY SERVICES</u>						
543002 EQUIPMENT MAINTENANCE	571	600	600	600	0	0
TOTAL PROPERTY SERVICES	571	600	600	600	0	0
<u>ADMINISTRATIVE COSTS</u>						
552003 GENERAL LIABILITY	2,290	2,389	2,389	2,389	0	0
553000 COMMUNICATIONS	1,991	1,884	1,884	2,148	0	264
553400 POSTAGE FEES	3,812	3,900	3,900	2,904	0	(996)
554000 ADVERTISING	1,797	2,000	2,000	2,000	0	0
555000 PRINTING AND BINDING	491	500	500	250	0	(250)
558000 TRAVEL	3,051	2,630	2,630	1,512	0	(1,118)
TOTAL ADMINISTRATIVE COSTS	13,431	13,303	13,303	11,203	0	(2,100)
<u>MATERIALS & SUPPLIES</u>						
561003 OFFICE SUPPLIES	1,494	1,500	1,500	1,500	0	0
561005 PUBLICATIONS	232	232	232	232	0	0
TOTAL MATERIALS & SUPPLIES	1,726	1,732	1,732	1,732	0	0
<u>PROPERTY/FIXED ASSET</u>						

PLANNING
EXPENDITURES BY ACCOUNT

	FY 12 ACTUAL	FY 13 APPROP	FY 13 REVISED	FY 14 DEPT REQ	FY 14 CM PROP	\$ CHANGE
573401 ADMIN EQUIPMENT	0	200	200	0	0	(200)
TOTAL PROPERTY/FIXED ASSET	0	200	200	0	0	(200)
<u>OTHER GOODS/SERVICES</u>						
581000 DUES AND FEES	741	890	890	675	0	(215)
TOTAL OTHER GOODS/SERVICES	741	890	890	675	0	(215)
TOTAL PLANNING	323,147	349,630	343,132	351,034	0	7,902



Office of Finance & Administration
Budget Development
Issues & Options Form



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

Department: Planning and Development

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

SALARIES – FULL TIME AND AFFILIATED BENEFITS

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

After making significant cuts that will affect both the level and quality of service it will still be necessary to address the "Salaries" line item to create a "zero-increase" budget.

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

\$4,110 in CITY general fund costs and \$7,902 of CDBG project specific administrative costs.

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

No benefits lost. This strategy allows for a full year of existing grant administration and new grant searching and writing to determine if our assumptions are correct and our strategy successful.

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

I propose a reduction in the CITY salaries and benefits line items for Elena Engle in the amount of \$7,902. I am then proposing that this amount be made up by supplementing the CDBG General Administrative costs by \$7,902 of CDBG project specific administrative costs. The intent of this strategy is to create a budget that will allow us to maintain Elena in a full-time capacity with the intention that the \$7,902 in CDBG project specific administrative costs and the \$4,110 in CITY general fund costs be offset with at least that amount of revenue from other grant administrative funding.

6. Supplemental Information:

None.



Office of Finance & Administration
Budget Development
Issues & Options Form



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Department: Planning and Development

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

STAFF DEVELOPMENT

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

As NH laws change and court decisions establish precedent it is extremely important for Board and Commission members to be aware of the changes. Staff needs to be aware of situations faced by peers and to be current on best management practices in the industry and what our competition in other states is facing and how those challenges are addressed.

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

An additional \$1,740 for one staff to attend one national training conference and for staff and Board and Commission members to attend local and regional training events will fully fund this line item.

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

Staff and Board and Commission members create a higher risk of litigation against the City if they do not have current knowledge regarding NH laws, case law, and best management practices.

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

Include adequate funding in the budget to provide training to staff and Board and Commission members.

6. Supplemental Information:

None



Office of Finance & Administration
Budget Development
Issues & Options Form



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Department: Planning and Development

1. Name of Issue (for future reference purposes):
OTHER PROFESSIONAL SERVICES
2. Description of the Issue – Define the issue or problem clearly & succinctly:
This line item is used to pay for the cost of training of Rochester Boards and Commissions here in Rochester to make up for the loss of several State-sponsored training conferences.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
Line item proposed at \$600 to cover the costs associated with one or two local training events.
4. Benefits Lost – What will the impact be to City services?:
Staff and Board and Commission members present a higher risk of litigation if they do not have current knowledge regarding NH laws, case law, and best management practices.
5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:
Include adequate funding in the budget to provide needed training to staff and Board and Commission members.
6. Supplemental Information:
None



Office of Finance & Administration
Budget Development
Issues & Options Form



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Department: Planning and Development

1. Name of Issue (for future reference purposes):
LEGAL
2. Description of the Issue – Define the issue or problem clearly & succinctly:
A need for skilled legal assistance to insure Board/Commission and staff compliance with confusing state legislation and/or case law and to assist with compliance violations.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
Suggested funding of \$6,000 annually.
4. Benefits Lost – What will the impact be to City services?:
The City may end up incurring excessive litigation costs due to lack of timely legal advice. Staff, Boards and Commissions may not receive the legal advice they need to best serve and protect the interests of the City. Some issues may have to be postponed and not resolved without legal assistance.
5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:
Include adequate funding in the budget to provide for needed legal assistance to staff, Board and Commission members.
6. Supplemental Information:
None



Office of Finance & Administration
Budget Development
Issues & Options Form



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Department: Planning and Development

1. Name of Issue (for future reference purposes):
TRAVEL
2. Description of the Issue – Define the issue or problem clearly & succinctly:
Training for Board and Commission members and staff most frequently takes place in locations other than Rochester. If we want our staff and Board and Commission members adequately trained, we need to cover their travel costs.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
An additional \$1118 will fully fund this line item and allow for needed training.
4. Benefits Lost – What will the impact be to City services?:
Staff and Board and Commission members create a higher risk of litigation if they do not have current knowledge regarding NH laws, case law, and best management practices.
5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:
Include adequate funding in the budget to provide travel to training events for staff and Board and Commission members.
6. Supplemental Information:
None



Office of Finance & Administration
Budget Development
Issues & Options Form



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Department: Planning and Development

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

ADMIN EQUIPMENT

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

Due to the physical layout of our office, it increases efficiency for two individuals to have dedicated smaller printers to handle small or specialized printing tasks. This line item allows for the purchase of one new printer in case of a failure of an existing unit.

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

Line item proposed at \$200 to cover the costs associated with one printer failure.

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

Loss of some efficiency due to employees not having a small printer in their immediate work space.

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

Include adequate funding in the budget to provide for the purchase of one small printer in case of a failure of an existing unit.

6. Supplemental Information:

None



Rochester Bus Stops Proposal

January 2013

Summary

A number of areas along the two COAST bus routes in Rochester would benefit from evaluation of existing stop locations and the consideration of adding new stops to better serve residents and employees in the Lilac City. Thanks to increased demand for public transportation and significant improvements in the service COAST offers in the last year, there has been an increase in requests to add stops within the city.

The city of Rochester is served by two regular COAST bus routes as well as one COAST *Clipper Connection* commuter route operating twice daily. This proposal is concerned only with the two regular routes, 2 and 6, which enter town from South and North Main Streets, respectively, and both travel along Wakefield Street to the Lilac Mall. Route 2 also has a limited-service extension to East Rochester via 125 and 202, while Route 6 continues up 125 as far as the Market Basket plaza.

This proposal is concerned with making some near-term adjustments to improve specific stops or areas of coverage identified by either COAST or by users of the bus system. A separate project is in the early development phase to address long-term considerations for bus stop improvements throughout the entire system, mainly updating the infrastructure to include benches, shelters, and sidewalks where appropriate. The changes suggested in this proposal were considered with the larger scope in mind.

Adding or moving stops must take into account a number of factors to ensure the safety and accessibility of each location from the perspectives of both the user and its impact on other motorists. COAST has made a preliminary assessment of the alternatives proposed here in order to present this to the community. Each stop proposed here meets COAST's standard guidelines for stop placement or is noted if further site review is required.

If necessary, a site-review using a COAST bus can be scheduled to demonstrate the details laid out here.

Our proposed schedule is:

January:	Review of proposal by city On-site review (if requested)
February:	Make adjustments, obtain final approval Begin site design for shelters or amenities as agreed to
March:	Signs for approved locations posted by COAST within two weeks of approval Approved shelters ordered by COAST as needed
May:	Site prep for shelters by city Delivery of shelters to COAST Installation of shelters by city, project closed by end of May

NH125 Coverage North of Lilac Mall



Proposal: Add stop on NH125 southbound near Old Milton Road, just south of the Dunkin Donuts

Served by Route 2 south coming from East Rochester, Route 2 north (drop-off only, on request) after looping through East Rochester, Route 6 north towards downtown/Farmington.

Stop placement: Far-side of the Dunkin Donuts driveway to avoid interference with driveway access/visibility for customers existing. Shoulder is wide enough for bus to exit traffic completely. Main risk with this location is motorists existing Dunkin Donuts conflicting with bus pulling away from stop. Fairly typical setup for this kind of stop.

Passenger Request

Consideration: Add stop on NH125 northbound near Flat Rock Bridge, just north of Martin's

Served by Route 6 south coming from Farmington and downtown Rochester – also serves as 6N pickup going to downtown/Farmington.

Stop placement: Between two gas station driveway cuts. Shoulder is sufficiently wide enough for bus to exit traffic flow. Standard potential for driveway conflicts.

Staff Recommendation

Consideration: Add stops on NH125 near Norway Plains Road, both sides

Served by Route 2 north and south coming to/from East Rochester, Route 6 north and south.

Stop placement: Southbound near-side at Norway Plains Rd. Northbound far-side from Hannaford access road. Pulling out of traffic should be unnecessary at this location on either side of the road. Risk level is low for vehicle conflicts; pedestrian crossing (or lack thereof) is a consideration.

Staff Recommendation

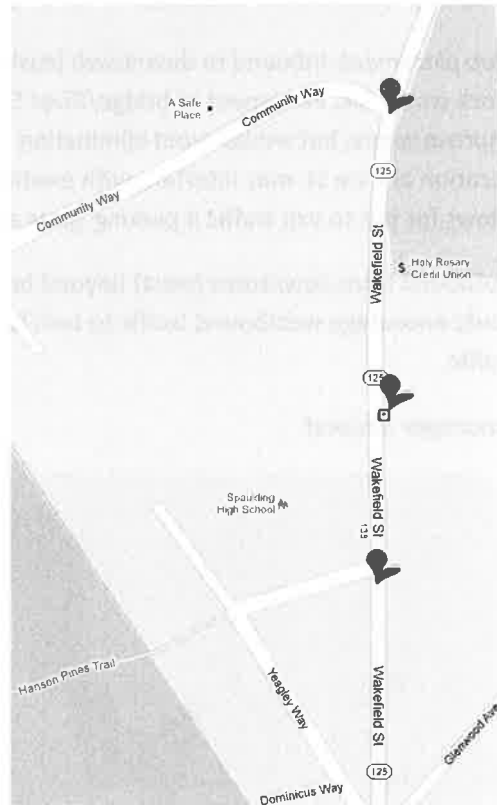
Wakefield Street Coverage Between Chestnut Hill Rd and Union Street

Proposal: Relocate Spaulding High Stop and add new stop near Community Center

Served by Route 2 and 6, both directions.

Stop placement:

1. Add Community Center stop northbound located prior to the Lilac Plaza entrance (just beyond the car wash driveway). Consider relocating mid-block crosswalk at McDonald's to near this location. Undesirable for bus to exit travel lane here.
2. Add Community Center stop southbound located just prior to Community Center driveway. Ideal for placement of bus shelter. Risks include conflicts with left-turning traffic entering Community Center, southbound traffic entering center turning lane to pass bus.
3. Remove both existing stops at Spaulding High.
4. Add Spaulding High School northbound located across from main entrance, near to crosswalk. *Need to determine best placement of a bus stop in relation to a mid-block crosswalk.*
5. Add Spaulding High School southbound located on the far-side of the main school driveway. This would require elimination of at least two parking spaces (50' extending south from corner to allow bus to fully exit traffic). Two spaces can be returned to use at the former southbound stop location. Ideal location for addition of bus shelter.



Staff Recommendation

Proposal: Add stop on Wakefield Street southbound at Union Street, near Ben Franklin Crafts

Served by Route 2 southbound and Route 6 northbound towards Farmington.

Stop placement: Prior to Union Street, set back before crosswalk at least 15', at the edge of the Ben Franklin parking lot. Bus will serve stop fully in travel lane. Low risk area. Improves timeliness and safety for Route 6 by eliminating the need to loop through downtown again to serve City Hall when heading north towards Farmington. May be another potential bus shelter location, although dimensions appear to be tight.

Staff Recommendation

North Main Street

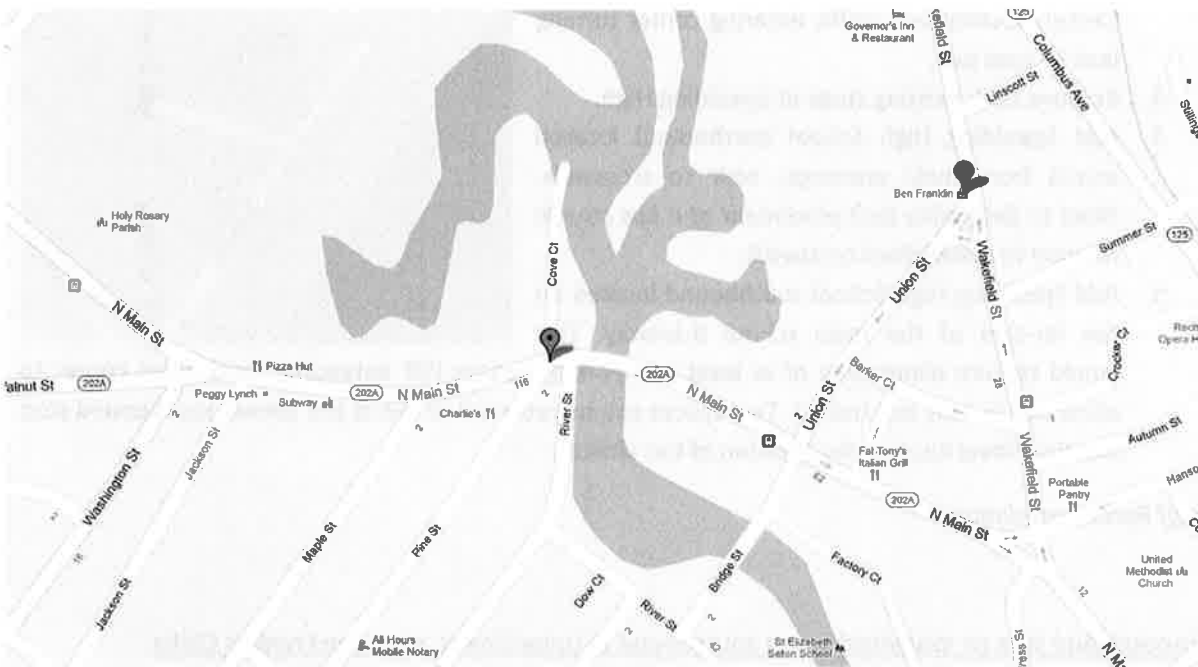
Proposal: Add stops on North Main just west of the bridge near River/Pine streets, both sides

Served by Route 6 both directions

Stop placement: Inbound to downtown (east) either at bridge/River St. or just prior to Pine St. near mid-block crosswalk. Placement at bridge/River St. intersection may be more dangerous without intersection improvements, but would avoid elimination of street parking and may allow for shelter placement. Location at Pine St. may interfere with existing crosswalk but reduces potential traffic conflicts, and allows for bus to exit traffic if parking spots are eliminated (minimum 40').

Outbound from downtown (west) beyond bridge near-side to Cove Ct. Placement of a far-side stop could encourage westbound traffic to turn left blindly behind a stopped bus. Bus would not pull out of traffic.

Passenger Request



Submitted January 10th, 2013

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