

**FY22 Department Issues and Options Summary**

<u>Department</u>	<u>Issues &amp; Option</u>	<u>Depart Level Amount</u>	<u>CM Proposed Budget Status</u>		<u>Included Amounts</u>	<u>Page</u>
			<u>Included</u>	<u>Excluded</u>		
<b><u>City Manager's Office</u></b>						
City Manager's Office	Camera Operators-Increase Hours	\$8,730		Excluded		3
<b><u>I/O Totals City Manager's Office</u></b>		<b><u>\$8,730</u></b>				
<b><u>Human Resources</u></b>						
Human Resources	Non-Union Classification & Compensation Plan	\$20,028	Included		\$20,028	5
Human Resources	PT Human Resources Assistance	\$50,528	Included		\$50,528	7
<b><u>I/O Totals Human Resources</u></b>		<b><u>\$70,556</u></b>				
<b><u>IT Services</u></b>						
IT Services	Dark Fiber New Public Works Facility	\$8,000	Included		\$8,000	8
IT Services	Microsoft 360 Licensing	\$65,000	Included		\$65,000	9
IT Services	Qless Support Renewal	\$8,000		Excluded		
<b><u>I/O Totals IT</u></b>		<b><u>\$81,000</u></b>				10
<b><u>Library</u></b>						
Library	Upgrade PT Emerging Technologies-Eliminate PT Library Assistant	(\$4,505)	Included		(\$4,505)	11
<b><u>I/O Totals Libray</u></b>		<b><u>(\$4,505)</u></b>				
<b><u>Police Department</u></b>						
Police Department	Additional Patrol Officers	\$220,298	Included (2) 1/2 Year		\$117,649	13
Police Department	PT Administrative Technician-Records Clerk	\$34,163	Included		\$34,163	15
<b><u>I/O Totals Police Department</u></b>		<b><u>\$254,461</u></b>				
<b><u>Planning</u></b>						
Planning	Additional Planner I Position	\$80,330		Excluded		17
<b><u>I/O Totals Planning</u></b>		<b><u>\$80,330</u></b>				
<b><u>Public Works Department</u></b>						
Public Works Department	Environmental Engineer-Split 1/3 General Fund/Water/Sewer	\$103,827	Included		\$103,827	20
<b><u>I/O Totals Public Builds &amp; Grnds</u></b>		<b><u>\$103,827</u></b>				
<b><u>Public Buildings &amp; Grounds</u></b>						
Public Buildings	Add FT Laborer	\$56,200	Included		\$56,200	25
<b><u>I/O Totals Public Builds &amp; Grnds</u></b>		<b><u>\$56,200</u></b>				

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			<u>Included</u>	<u>Excluded</u>		
<b><u>Fire</u></b>						
Fire	Additional Firefighter (1)	\$84,892	Included 1/2 Year		\$50,396	27
Fire	Fire Inspector-Compliance Officer (1)	\$89,280		Excluded		35
Fire	Emergency Medical Certification and Licensure Education	\$10,000	Included		\$10,000	40
Fire	Emergency Medical Supplies and PPE	\$5,000	Included		\$5,000	42
Fire	Clothing -Shipping & Handling	\$1,000	Included		\$1,000	44
Fire	Clothing Allowance Class C for New Hires	\$6,000	Included		\$6,000	46
<b><u>I/O Totals Fire Dept</u></b>		<b><u>\$196,172</u></b>				
<b><u>Arena-Recreation</u></b>						
Arena-Recreation	Recreation Services Supervisor Split 66% Arena-34% Recreation	\$25,329	Included		\$25,329	47
<b><u>I/O Totals Water-Sewer</u></b>		<b><u>\$25,329</u></b>				
	<b>Amounts Included</b>	<b>\$548,615</b>				
	<b>Amounts Excluded</b>	<b>\$323,485</b>				
	<b>All Totals</b>	<b>\$872,100</b>				



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

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

**Department:** City Manager / Government Channel

**Name of Issue (for future reference purposes):**

Government Channel – Request to increase Camera Operator salary line.

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

The Government Channel current televises approximately 148 various City Government meetings per year, as well as special programs such as candidates’ forums, election forums and community events.

1) The challenge presented is appropriate Camera Operator staffing levels. An adjustment was made in 2016 from an hourly wage to \$45 per meeting, with \$50 for meetings over 3.5 hours. Since posting an open position in the fall 2019 we have had minimal success in attracting qualified candidates. The position responsibilities have also elevated to required higher level skill set with current technologies.

2) Government Channel is looking forward to increasing televised special events as community health returns to normal or safer conditions. An increase to the camera operator line would ensure enough funding in hopes of expanding programming.

3) We are asking to include a modest stipend and additional pay events for our “senior” camera operator, to assist with follow up training of new applicants. The cost for these instances is included in the proposed budget.

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

Increasing the current fiscal year budget from \$7,200 to \$8,730.00 would allow for a more attractive proposal for future candidates, and assurance that salary line will not go over budget.

The increase would also allow for a small stipend to the senior camera operator to perform co-training events.

The increase would allow for camera operators to assist or manage an additional 6 special programming events per fiscal year.

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

No direct loss to city services, recruitment and retention of skilled camera operators have remained challenging.

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

Recommendation is to increase the Part Time Camera Operator fiscal year budget to \$8,730.00 (does not include Social Security & Medicare). This would keep current skilled camera operators engaged and attract qualified candidates for future openings.

Inability to televise special live events due to Covid-19, or other logistics, would result in a budgetary surplus.

**5. Supplemental Information:**

**6. Status: Excluded from City Manager's FY22 Proposed Budget**



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

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**Department: Business Office - Human Resources**

**1. Name of Issue (for future reference purposes):** Non-union Classification & Compensation Plan

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

Funding to implement the transition of non-unionized employees to a merit track wage structure. A Classification & Compensation Plan has been developed to transfer non-union positions to a merit track system, the wage structure that's currently adopted in three City collective bargaining agreements. This proposal was informed by a Municipal Resources, Inc (MRI) analysis and report; which implements initial placements in the system (to include recommended reclassifications in some cases) and funds FY22 merit-based track increases.

The last MRI study was completed in 2014. While surveys are conducted at times on individual positions for recruiting purposes, an overall analysis of non-union grades and salaries was due in order to keep competitive. This is similar to our practice for collective bargaining processes, as a salary survey is part of the initial steps in preparing proposals. Police command staff are included in the non-unionized employee group, but are exempt from inclusion in this proposal in accordance with an established MOU.

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

Wages - \$78,827.16 for 32 positions

Benefits - \$3,573

Less Budgeted FY22 Merit - (62,372.26)

**Total Cost - \$20,028**

**4. Benefits Lost – What will the impact be to City services?:** The compensation program for non-union positions has fallen below and slightly behind the municipal labor market. Not funding the non-union merit track proposal will preclude recommended reclassifications and implementation of performance-based wage rate tracks. These positions would subsequently grow further out of alignment with the market and Rochester's unionized positions. The City would

grow less competitive in the market, and implementation of the merit track system would become more costly as time passes.

- 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:**
- 6. Supplemental Information:**
- 7. Status: Included in City Manager’s FY22 Proposed Budget**



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

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**Department: Business Office - Human Resources**

- 1. Name of Issue (for future reference purposes):** Human Resources – Part Time Assistance
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**

Rochester’s Human Resource Manager is retiring after more than 33 years with the City. Additional part time salary funding is needed in Human Resources to transfer and document institutional knowledge, ensure compliance, support annual processes and promote long term efficiency. Funding would enable necessary documentation, staff training and development within the department to ensure consistent operations, accuracy and levels of service. This is intended as temporary support, not to extend past FY22.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:**

Wages - \$46,944  
Benefits - \$2,984  
Communications (Phone) - \$600  
Total Cost - \$50,528
- 4. Benefits Lost – What will the impact be to City services?:** Without funding for this necessary department support and training, the City may experience delays in operations and service as processes will take significantly longer to facilitate. This may affect areas of compliance for the City and would additionally impact other departments (as all departments rely on Human Resources functions).
- 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:**
- 6. Supplemental Information:**

Allocation: 11063151 80%  
51601057 10%  
52602057 10%
- 7. Status: Included in City Manager’s FY22 Proposed Budget**



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

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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: IT Services**

**1. Name of Issue: New DPW Dark Fiber**

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

The City has standardized on leased dark fiber for high speed, highly dependable connections. When the new DPW building comes online, we will need to add the connection back to our primary datacenter. When the current DPW building is shut down, the cost of that dark fiber will be eliminated. We don't have a date for that at this time.

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

\$8,000 annual renewal cost.

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

Less resilience networking; added costs to enable an alternate connection to that building. Added costs to manage a unique connection to that building.

**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:**

**6. Supplemental Information:**

**7. Status: Included in City Manager's FY22 Proposed Budget**





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

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**Department: IT Services**

**1. Name of Issue: Microsoft 365 licensing**

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

The City piloted Microsoft 365 (used to be Office 365) for 2 years. The conclusion is that the platform offer necessary and distinct advantages over legacy solutions including on premise mail server and perpetual licensed office suite. It enhances security with single sign on, encryption, and multi-factor authentication.

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

This I&O is to request \$45,000 to add to the O&M budget 534003 related to the same licensing for a total of \$65,000. Please note that without this, IT will request substantial CIP budgetary funding next year for the upgrade of our perpetual Office suite, Exchange server, as well as IT security tools to replace what is built into Microsoft 365.

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

Increased IT support needed for on premise mail server. Increase IT support to manage licensing and replacement of perpetual Office suite. Elimination of security tools built into platform.

**5. Options – Outline a proposed solution along with the fiscal implications.**

**6. Supplemental Information:**

**7. Status: Included in City Manager’s FY22 Proposed Budget**



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Budget Development  
Issues & Options Form**

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**Department: IT Services**

**1. Name of Issue: Qless Support Renewal**

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

The City purchased Qless in November of 2020 due to the COVID crisis to eliminate the need for residents to wait in line in the cold weather. The software allows people to “get in line” using a web browser or cell phone. This is a great mitigation for the concerns raised by COVID and is used by many organizations before the pandemic accommodations to ease the burden of long lines.

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

\$8,000 annual renewal cost.

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

Without this tool, the City would lose the online queueing features available in this software.

**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:**

**6. Supplemental Information:**

**7. Status: Excluded from City Manager's FY22 Proposed Budget**



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

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

Department: **Library**

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

Emerging Technologies Librarian (Librarian I): upgrade from part-time (25 hours) to full-time (40 hours).

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

The Library added a part-time (25 hour) Emerging Technologies Librarian in FY20 to address technology needs outside the scope of the City IT Department. Over the past year there has been a marked increase in demand for on-line resources and the education of the public in their use. The demand for patron education outpaces the availability of the Emerging Technologies Librarian. Libraries are becoming technology hubs, providing communities with services to all socio-economic levels. Having a full-time Emerging Technologies Librarian advances us toward that goal.

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

By merging this position with the vacant 25-hour Library Assistant position and taking advantage of savings from the difference between the salary of the outgoing Children's Librarian (Librarian II) and a new hire, this position will not create any additional cost, and will result in a savings

Eliminate Vacant Library Assistant-(\$26,589)

Reduction Salary & Benefits Vacant Librarian II-(\$12,171)

Total Reductions: (\$38,760)

Add Emerging Technology Upgrade to Full Time- \$34,402

**Net Change (\$4,358)**

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

There are many new and emerging technologies that could be utilized by the Library to improve services or offer new services to the public, but at 25 hours per week, the Emerging Technologies Librarian is not in a position to learn or administer them. This position is also responsible for offering technology instruction to the public: again, demand currently exceeds what can be delivered at 25 hours per week.

**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:**

Changing the position from part-time (25 hours) to full-time (40-hours) is budget neutral (see #3 Costs).

**6. Supplemental Information:**

**7. Status: Included in City Manager’s FY22 Proposed Budget**



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

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

**Department:** Police Department

**1. Name of Issue:** Additional police Personnel (two positions)

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

Service demands continue to increase yearly spurred by both residential and commercial development, along with both the drug and mental health crisis over the past several years. The total priority 1,2,3 calls have increased from 19,208 in 2013 to 22,055 in 2020, a 14.82% increase. These calls for service represent only the reactive service calls from the community, not any proactive enforcement initiated by officers. The nature and complexity of many of these service calls continue to become more labor intensive. As the time needed for reactive policing demands increase proactive enforcement activities decrease. Officers are not able to spend as much time focusing on concerns such as traffic violations or having adequate time to engage citizens in positive community policing efforts as part of their daily routine.

The high service demands further lead to officer burnout and turnover as officers look for agencies with smaller workloads. As service calls are unlikely to decrease in the future years the department needs to look at innovative ways to decrease officers workloads through a combination of technology and hiring additional staffing. After completing a review of workloads, using a staffing matrix based upon service demands the administration put forth a plan to increase staffing by two officers per year through FY26 attempt to meet service demands. Administration reviews this plan, along with service demands annually to plan for future years.

- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Salary and benefits for a merit track 4 employee is \$102,649 plus \$7,500 in uniforms and equipment per officer. Total FY21 budget cost of \$220,298. Salary and benefits will increase per the CBA in future fiscal years.
- 4. Benefits Lost – What will the impact be to City services?** With both residential, retail and commercial growth in the city the department will not be able to keep up with the growing demands. This will cause increased response times for calls for service. With reduced proactive police activity and presence there is an increased likelihood of citizen's becoming victim to crimes and less of a chance for solving the same.
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** The City Manager and Council could choose to fund one position, which would reduce the total costs to \$110,149 (salary, benefits and outfitting) for the first year or both positions at a half year each which would total \$117,649.
- 6. Supplemental Information:** None attached
- 7. Status:** Included (2) ½ Year Officers in City Managers FY22 Proposed Budget



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

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

**Department:** Police Department

**1. Name of Issue:**

Addition of a second Part Time Administrative Technician II/Records Clerk

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

The Police Department currently has one part time (34 hrs./wk.) records clerk, an area in the department formerly staffed by one full time and one part time position. In the early 2000's two part time employees staffed the position. The two part time employees transitioned into one FT and one PT in 2010 and then down to just one PT in 2011.

Also during those earlier years, prosecution assistants fell under the Police Dept and would help in that area as well, however those positions no longer fall under the PD and are now Legal and do not assist. The prosecution assistants would also assist with some paperwork and duties for the Patrol and Detective divisions, duties now performed by the Officers and Detectives themselves.

With Police calls for service increasing on a yearly basis the number of records requests also increases. The department is also submitting a CIP for body worn cameras. The use of body worn cameras will greatly increase the number of video requests for defense attorneys and likely other right to know requests. The requested videos will all have to be redacted according to NH RSA 91-A, a service that falls under the records clerk position.

We are requesting this second position to assist with the growing number of records requests the department has been receiving. The new position will also be utilized to help staff the off hours the records window is not currently staffed to better assist citizen's in dropping off and receiving requests. We will also use this position to assist the Patrol and Detective Division with various paperwork that

needs to be faxed and/mailed to the Court or County Attorney Office, a function currently being performed by sworn Officers. This position will also be needed if/when the department begins using body worn cameras.

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

Adding an additional 34 hr./wk. records clerk would cost the City \$34,163 (\$31,736 wages and \$2,428 benefits) annually.

**4. Benefits Lost – What will the impact be to City services?:** Potential delays on right to know requests as we move forward if body cameras are funded. Current needs for case handling between the department and court system are currently handled by patrol officers or supervisors and will continue to keep them away from primary functions.

**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:**

**6. Supplemental Information:** None

**7. Status:** Included in City Manager's FY22 Proposed Budget





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

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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:** Department of Planning and Development

**1. Name of Issue:** Addition of a second Staff Position – Planner I (The existing Senior Planner was not filled and a Planner I was hired instead, at a cost savings, in anticipation of this request for a second Planner I.)

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

The Planning and Development Department oversees Planning Board (which also includes two TRGs per month and two Minor Site Plan Committee meetings each month), Conservation Commission, Historic District Commission, Arts and Culture Commission, as well as the newly acquired (from BZLS) Zoning Board of Adjustments. This results in 10 meetings each month, with ten packets, ten sets of minutes, etc.)

That workload, along with administration of grants [we have 2 this year 1)NH Council on the Arts for an Art Walk, 2)NH Division of Historical Resources for a survey of historic structures downtown], administration of special projects such as the Downtown Parking Study, and E911 Coordination, as well as update and outreach of Master Plan Chapter such as the new Downtown Master Plan is quite hefty.

We currently have The Planning Director, Chief Planner and a single Planner I position to carry this workload. We expect an increase in projects as Rochester become more desirable and remains a cost effective area to invest in business and real estate. In 2021 (as of the March 5<sup>th</sup> writing of this) we already have had 35 Site Plan applications. We already meet twice a month for Planning Board and have been asked to increase Minor Site Plan Meetings to 2 a month.

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

The Costs include the following:

Wages	\$55,000
Benefits	\$25,330
Total Comp	\$80,330

**4. Benefits Lost – What will the impact be to City services?:** If we cannot get the extra help we need it will slow down the development process for individuals and firms that would like to invest in our City. Once a developer decides that Rochester is where they want to invest their funds, it is imperative the development process not be a burden or slow down their effort. Otherwise they will go elsewhere. We have currently taken on more workload by taking on the responsibly of both the ZBA and Zoning as well as the E911 Coordination. We currently strive to turn permits around in as short a time as possible. If permits increase but the capacity of the department does not, the process will slow.

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

The solution is to allow for an additional Planner I staff. This additional staff will help pre-review the permits we have coming in as well as be available as staff liaison to meetings. This position may also have a field work component piece as well to interact with the development teams before and during construction to make sure plans are being built as approved.

**6. Supplemental Information:** I&O Requests for this position were previously submitted in FY19 & FY21.

**7. Status: Excluded from City Manager's FY22 Proposed Budget**



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

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**Department: DPW Engineering Division**

**1. Name of Issue:**

**Environmental Engineer (new Assistant City Engineer position)**

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

The Engineering Division of Public Works Department consists of a City Engineer position which supervises two Assistant City Engineer positions. The City Engineer has a very broad scope of duties with significant direct impact to the City's residents. The City Engineer presides over nine functional duty areas:

- Public Safety
- Interagency/Interdepartmental Coordination
- Asset Management
- Engineering Consultant Management
- Environmental Compliance
- Capital Infrastructure Program
- Technical Programs
- Economic Development Support
- Planning Department Support

The duties of the former five areas are executed directly by the City Engineer while the later four areas are largely executed directly by the Assistant City Engineers under the oversight of the City Engineer.

The spectrum of responsibility for nine function duty areas is significantly broad for a single employee to manage effectively. Additionally, two functional areas:

Economic Development Support and Environmental Compliance are requiring increasing work demand. Economic development in the City is on the rise. The Economic Development Department is increasingly relying on Public Works to provide engineering support for existing and prospective business opportunities. Examples are the development of Granite Ridge, Sig Sauer, Chinburg, Prep-Partners, Milton Rd. EDA, etc. Often, City services as utilities and/or roadways are negotiated with businesses. The Engineering Division must manage long-term, significant infrastructure projects as a result. Due to the heavy work load of the Assistants, this functional area has been directly managed by the City Engineer. The EDA project was managed by DPW for design, construction and finances ultimately taking DPW staff seven years from start to close out.

The other functional area of great demand is Environmental Compliance. The City is facing increasing pressure from environmental regulators to discharge improved point and non-point source effluent. The City Engineer position must focus a great majority of its time towards working and negotiating with regulators regarding future regulation while managing solutions to a large base work load of existing regulation. The City Engineer must be directly oversee the engineering upgrades to existing infrastructure, and as part of a regional, multi-community load reductions commitment, coordination such upgrades with regulators and other communities. This role is critical towards the City realizing the most favorable permit outcomes. The new Great Bay General Permit and the MS4 Stormwater Permit will require significant staff resources to manage and ensure compliance. As much as \$30M of wastewater treatment upgrades may be required by the Great Bay General Permit and on-staff engineering resources is critical to oversee consultant evaluations and designs. The permit will require a long-standing City presence on a highly active inter-municipal/inter-agency water quality committee which will require significant staff time. Additionally, the revised, post-litigation MS4 permit now regulates nitrogen, complicating its requirements. The MS4 permit contains many requirements of the City that will be unmanageable by one employee and current resources.

The CIP program is a \$165M program consisting of 200 projects. The program is directly overseen by the City Engineer. However, the time resources the City Engineer has to oversee this essential program are increasingly impacted by the high environmental compliance and economic development programs. The result is slower execution of the CIP program than is less than optimal for the City's needs.

Another serious challenge is that with development increasing, the two Assistant City Engineers are at capacity with their current level of support for the Planning Department. Roughly 50% of their time supports review and inspection of private development. The balance of their time is directed towards support of the CIP program. It is critical for the best interests of the City for the assistant engineers to inspect new construction. *Currently only about 20% of private development opportunities are being inspected by the assistants.* History has shown that infrastructure quality issues occur when roadways and utilities which are to become City infrastructure are not inspected (e.g. Trinity Circle, Highfields Commons, Anderson/Givens, Channing lanes). This practice results in added future costs to the City.

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

TOTAL COMPENSATION PER HUMAN RESOURCE DEPARTMENT

Assistant City Engineer: \$103,827—(Wages \$73,000 & Benefits \$30,827). The position will be allocated 1/3 Public Works, 1/3 Water Fund, and 1/3 Sewer Fund

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

- The oversight and management of environmental compliance is beyond the resources of one employee. Non-compliance of environmental permits can result in costly fines to the City and public scrutiny.

- Inadequate construction inspection of private development has resulted in infrastructure issues and added City cost to complete and/or correct.
- Economic opportunities of the City require greater personnel resources than the department currently has. Restraint on support of this function could reduce the City's exposure to economic opportunities.

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

The proposed solution is to implement a third Assistant City Engineer position. Working under the City Engineer this position would focus on environmental compliance and assisting the other assistant engineers with Planning Department support. Additional duty areas added as determined. Focus on environmental matters will free the City Engineer to focus better on economic development support. A candidate with background in environmental engineering would be ideal. This position would allow the City to meet the demands of regulation and help towards ensuring that private development meets City standards.

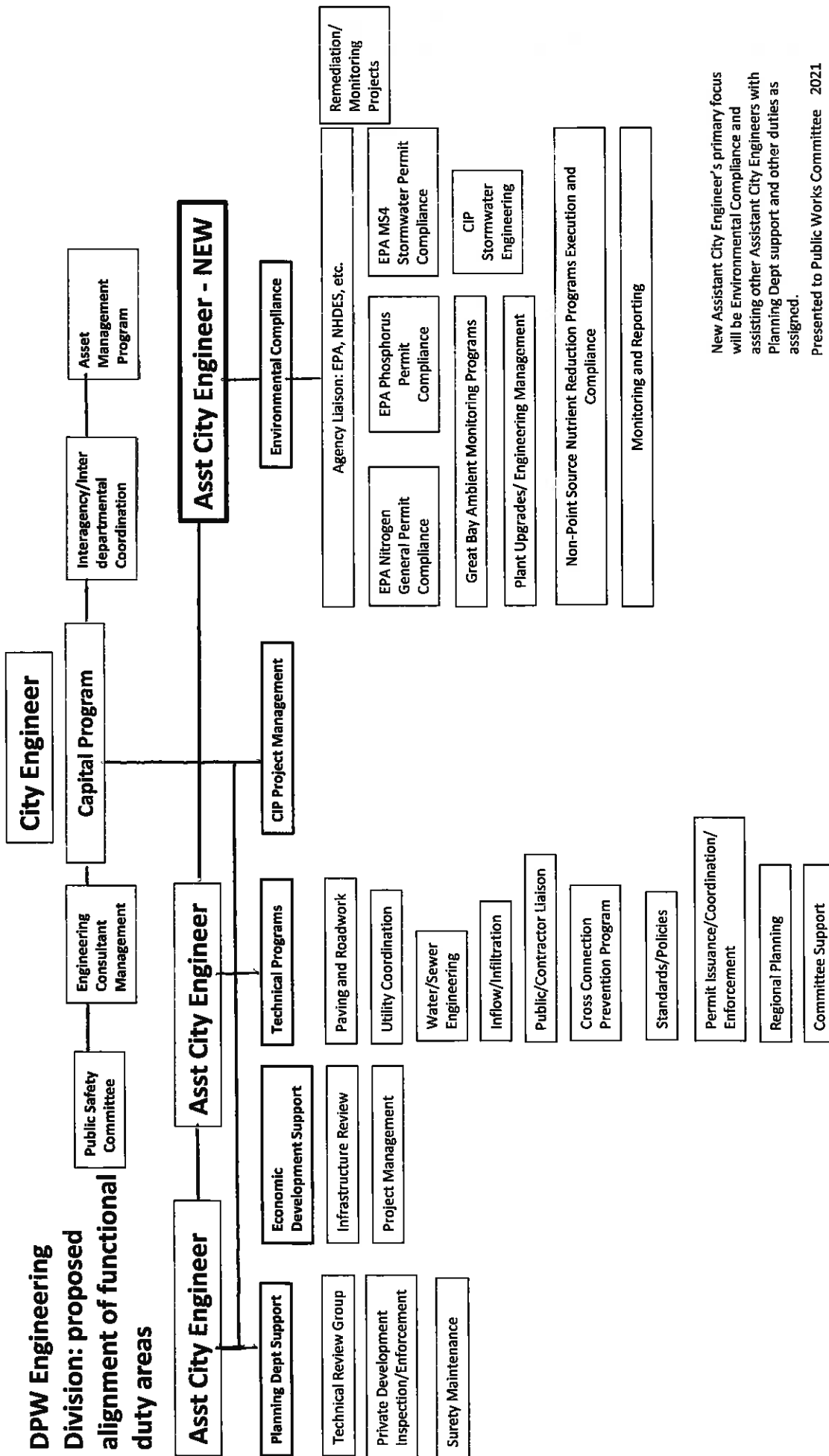
It is anticipated that this new position can take on some of the duties that the City currently pays its technical consultants to perform. The cost of these consultants are greatly more per hour than a new Assistant City Engineer.

**5. Supplemental Information:**

Completed Personnel Budget Request for Total Compensation Form attached with additional justification. See attached flow charts of current and proposed functional work area structure of the Engineering Division. The existing Engineering Division is undersized when compared with like staffs in similar sized communities.

**7. Status: Included in City Manager's FY22 Proposed Budget**

**DPW Engineering  
Division: proposed  
alignment of functional  
duty areas**



New Assistant City Engineer's primary focus will be Environmental Compliance and assisting other Assistant City Engineers with Planning Dept support and other duties as assigned.  
Presented to Public Works Committee 2021





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

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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: DPW General Fund Buildings & Grounds Division**

**1. Name of Issue:**

**LABORER**

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

**ADD LABORER – FULL TIME 40 HOURS – The work load in this division has increase over the past several years, yet the division staffing level has not added any positions in 15 plus years. The Grounds division has 1 full time staff member and 2 part-timers. This leaves us with one crew and we consistently have to float a maintenance tech to work with them to get the second crew. Two crews working simultaneously is needed to get the work completed to level of expectations in the downtown areas and parks. This division is responsible for Adopt a spots support, downtown trash receptacles, planters, flags, banners, scare crows, mulching and mowing in downtown, City Buildings, parks, roadsides and some remote areas as well as the maintenance on 3 cemeteries. Additional duties are snow shoveling and blowing of walkways around the City campus, Parson Main Park and Dewey St. Bridge. The additional cleanup duties in our downtown and parks adds to the necessity of this position. Clean up duty load in common areas have been on the rise due to homeless issues.**

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

**TOTAL COMPENSATION PER HUMAN RESOURCE DEPARTMENT  
\$56,200–(Wages \$34,200 & Benefits \$22,200).**

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

As described this position duties will include maintenance for all parks, downtown cleanliness, city wide mowing and trimming and all buildings maintenance both internally and externally. The City's aesthetics are very important to the growth of our downtown and without this position we will continue to struggle to meet the expectations of our downtown businesses and City Council.

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

The department proposed solution to hire one full time laborer to the buildings and grounds division with a budgetary impact estimated at \$56,200 will greatly increase this division's ability to perform efficiently and effectively. Currently a technician from the maintenance division is required to get two crews out in the field for mowing, park and downtown maintenance. When this redistribution of existing resources occurs, there is less available for building maintenance. This division has not had any additional positions added within the past 15-20 years. The high level of services expected and the increased level of service requires more people in the field.

It is noted by City staff and leaders that this division's employees are optimally managed with highly efficient work flow; they are always actively and productively engaged. The need for this new position is absolute.

**5. Supplemental Information:**

Completed Personnel Budget Request for Total Compensation Form attached with additional justification.

**7. Status: Not included in City Manager's FY19 or FY20 FY21 Proposed Budgets. Included in City Manager's FY22 Proposed budget.**



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

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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:**

#### **1. Name of Issue:**

Staffing needs: The Rochester Fire Department is seeking to 1 additional firefighter/EMT in FY22 to get the 4 shifts to 10 firefighters (40)

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

The Rochester Fire Department has operated with 9 firefighters on duty with a adequate staffing level of 8 per shift. FY20/21, the fire department had 2 firefighters deployed on active duty with the military.

For FY22/FY23 budget, the fire department has been given on notice that three (3) firefighters will potentially deploy on active duty in FY22/23.

With city council approval in FY21, fire department added 2 firefighter's positions to help offset overtime and shift coverage while the 2 firefighters are on active military duty.

The following is the makeup of the shifts: As of 01/04/2020

A-Shift: 1-Captain, 1-Lieutenant and 8-Firefighters (2 members of NHANG)

B-Shift: 1-Captain, 1-Lieutenant and 8-Firefighters (2 members of the USMC-R)

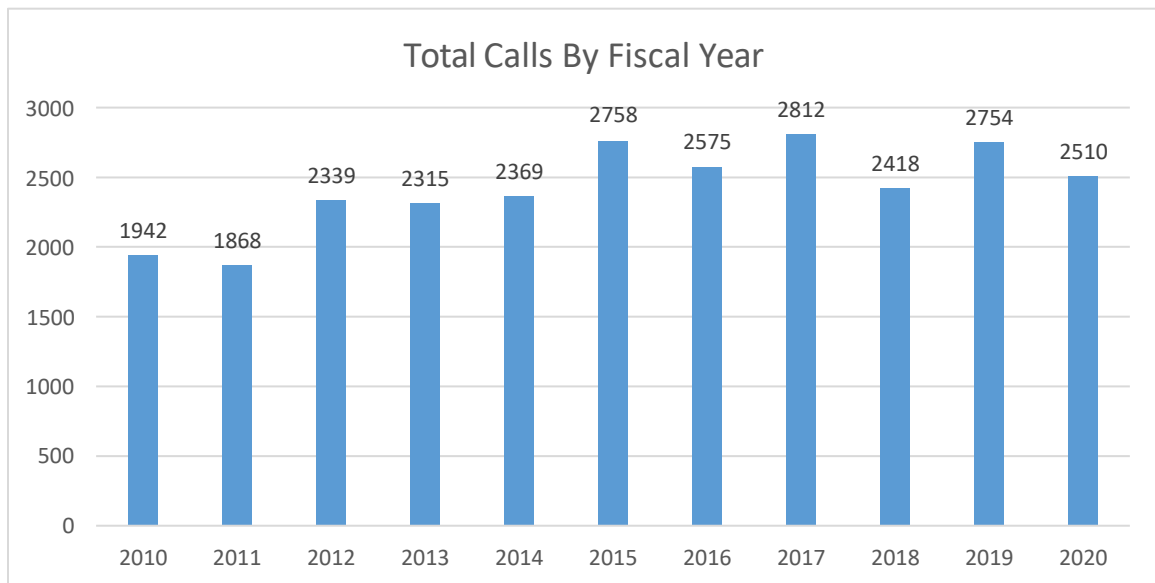
C-Shift: 1-Captain, 1-Lieutenant and 8-Firefighters

D-Shift: 1-Captain, 1-Lieutenant and 7-Firefighters (1 member NHANG)

The additional need for the firefighter will also effectively work to allow for future planning for station 3. The city management and the fire department need to start progressively plan for the future growth and development (3-5) years for the City. Staffing each of the four shifts to 10 firefighters is only the first stage of improving

adequate firefighter staffing and emergency response capabilities. In order to eventually meet the needs of the city and to have enough firefighters to staff a future third station in FY 2023/24 we must continue to add firefighters each year.

To illustrate our need for more firefighters, it is important to note that since FY 2010 our calls for service have risen from 1942 to 2730 runs in FY 2019. This is an increase of 71%. Since that time we have increased our staffing by 3. (See below)



\*FY20 is an estimate. Current run amount is 1255 (6 month period).

The City's increase in demand on emergency services has increased 71% in the last 9-years. The increase in demand includes ems calls (overdoses) motor vehicle accident mutual aid calls simultaneous calls for service which splits our resources and ultimately makes the Department less effective. With the emergency demand increasing nearly 812 more calls since 2010, the department must increase its firefighters to meet this demand.

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

**Mutual request:**

FY2019 – 57 Mutual Aid Calls

FY2020 (7/1/19-present) – 23 Mutual Aid Calls

The Rochester Fire Department has ten (12) senior members that have accrued their maximum allowance of vacation and sick time. With that these ten are paid at the highest level and have the highest OT rate. This will continue as members gain time on the job. As of 1/4/2021, there are no retirements are forecasted in the foreseeable future. But there is 12 members eligible to retire in FY22.

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

The cost for 1 additional firefighter/EMT will be \$84,038

FY22 New Firefighter: Compensation

Base wage	\$40,890.00
Benefits	<u>\$28,102.00</u>
Total:	\$68,992.00

Additional Expenses per firefighter:

Pre-employment Physical:	\$800.00
NH Back-ground Check	\$100.00
Duty Uniforms:	\$1000.00 (Not covered by the CBA)
Personal Protective Gear/Equip:	\$14,000.00

Fire Coat/Pants  
Helmet/hoods x2  
Gloves x2  
Flashlight  
Radio/Radio holder/Strap  
Forestry Gear/Coat/Pants  
Helmet/Gloves/Safety Glasses

Total: \$84,892.00

Additional expenses are per the 2017 L-1451 Collective Bargaining Agreement  
Article XIII: Safety and Health

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

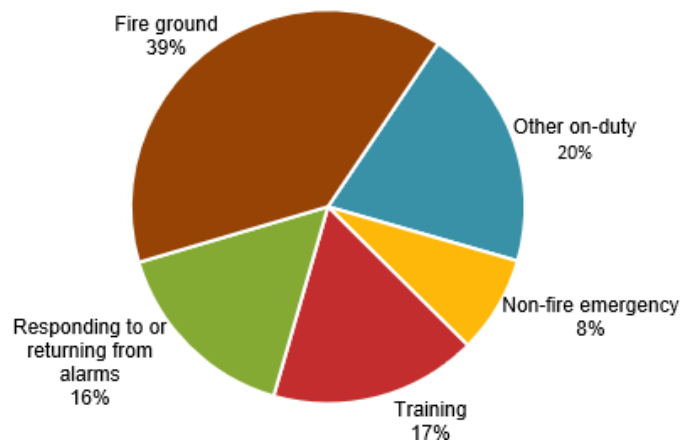
There will be no benefits lost if we add more firefighters to our ranks. Increases in personnel will result in staffing of three RFD apparatus daily (2-engines, Truck-1/Rescue-1, and improves our ability to respond to multiple calls for service as well as improves our ability to handle manpower intensive incidents including working fires and multiple patient overdoses.

Inherent risk of injury or death to firefighters working alone on the apparatus. Under current staffing (7), one firefighter works alone on either Truck-1 or Rescue-1. Per NFPA (2018), the second largest cause of death of firefighters in 2018 was vehicle crashes. There were 11 firefighters that were killed in motor vehicle crashes, representing 16% of firefighter deaths in 2018.

2019 data has not been compiled as of this writing.

Allowing the 10<sup>th</sup> firefighter we can properly staff a second firefighter/officer in the “right” seat to assist the driver operator while responding to and returning from an emergency incident. (Figures below)

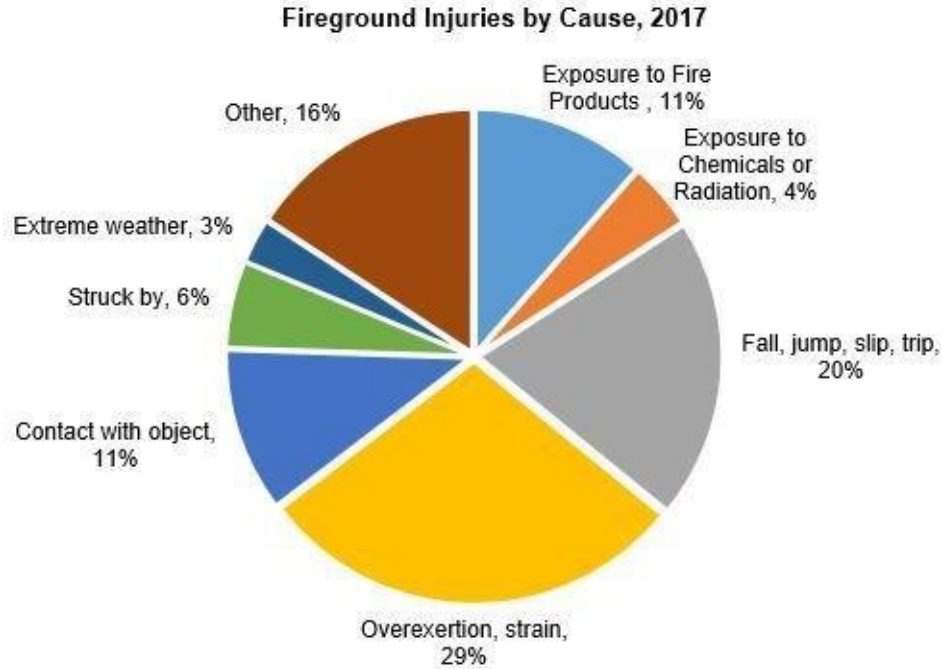
**Firefighter Deaths by Type of Duty - 2018**



Source: NFPA Firefighters Fatalities in the United States 2018

Source:

NFPA



Source: NFPA United States Firefighter Injuries 2017

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

The option is to continue to operate as we always have, and to continue to see more and more calls that will continue to stretch our resources and reduce our effectiveness. This has resulted, and will continue to result in delays to some calls, ineffectiveness at others, and an unsafe working environment as we work emergency incidents with inadequate staffing. Currently the Department operates with 9 firefighters on three shifts and one shift with 10 (when there is no sick day, vacation day or other forms of leave).

Those 9 firefighters consisting of a minimum of 3 at Station 2 (Gonic), and 6 at Central. (*Three (3) as a minimum on both first due engines and two (2) additional firefighters to operate all other apparatus at Central.*)

We allow the shift to drop one firefighter (8) without covering with overtime. (*This reduces overtime costs dramatically.*) We can still operate with 3 at Station 2 (Engine 3) and only 4 at Central (*3 on Engine 5 and One (1) on any other apparatus*). But once the shift goes below 8 (7) staffing we must hire overtime.

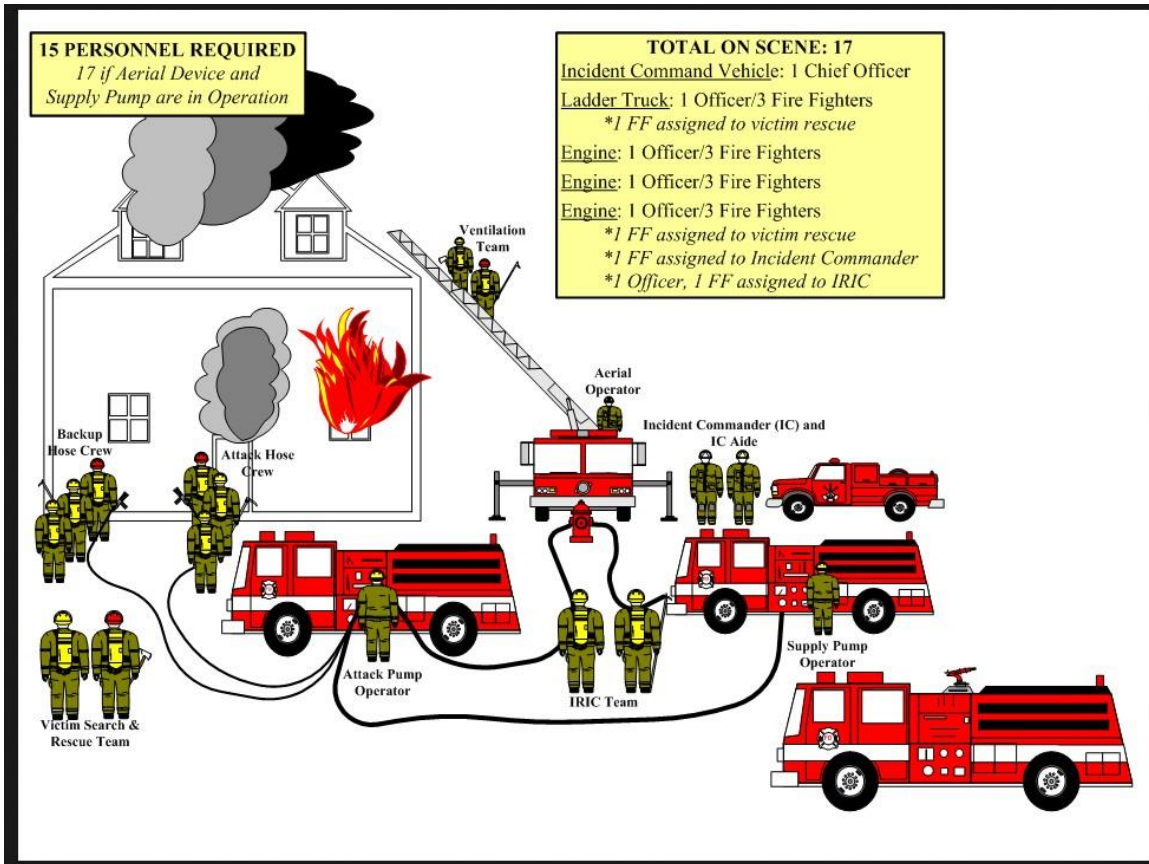
NFPA 1710 Organization and Deployment of Fire Suppression Operations, Emergency medical Operations, and Special Operations to the Public by Career Fire Departments

NFPA 1710 5.2.4.2 requires that we must have a minimum of 15 individuals working a typical building fire in the **initial** stages of fire attack (see graph p. 6). As stated earlier our minimum staffing does not meet half of that standard. We must work to improve this over time.

Operating with so few firefighters compromises their safety and their ability to perform a rescue effectively, especially if a victim is found unconscious on a level other than the ground floor. Hoisting an unconscious victim out a window to be retrieved by another firefighter on a ground ladder is difficult and time consuming.

If resources are split with other incidents, we cannot drop those emergencies to assist, leaving the firefighters responding to the building fire grossly undermanned with virtually little chance of performing their duties successfully. With possible rescues, the results may be devastating and we would be remiss to not state this possibility.





Source: NFPA 1710

**6. Supplemental Information:**

Local-1451 CBA Article XIII: Safety and Health 13.2 and 13.3

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

5.2.4.2 Initial Full Alarm Assignment Capability

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

5.2.4.2.2 The initial full alarm assignment to a structure fire in a typical 2000 ft<sup>2</sup> two story single-family dwelling without basement and with no exposure shall provide for the following:

International City Managers Association, Municipal Fire Administration (Chicago, IL:ICMA) 1967; pp. 161-162.

The ICMA concluded that there must be enough personnel to put fire apparatus into effective use. It determined that a minimum of five personnel are required for engine (pumper) companies, three personnel are needed to place a single line of 2 ½-inch hose in service, and one additional person, plus a foreperson, is needed to operate a pump.

<https://www.firerescue1.com/nfpa/articles/nfpa-releases-annual-firefighters-fatalities-report-for-2018-WAi5grJwiiMNSgAV/>

**7. Status: ½ Year Firefighter Included in City Manager’s Proposed Budget**



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

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

**Department: Fire Department**

**1. Name of Issue:**

Increased back-log of work in Fire Prevention due to limited resources to fulfill follow up compliance work. The Rochester Fire Department Fire Prevention Bureau is seeking to add a full-time Fire Inspector/Compliance Officer.

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

Fire prevention continues to see an increase in permit requests and a significant increase in construction valuation without additional resources. The following are challenges we continue to face;

- a. Today we are issuing approximately 65% of permits within 3.5 weeks. This office should be issuing 95% of permits within 10 days.
- b. The office will not be able to schedule final occupancy inspections in a timely manner which will result in delayed openings.
  - a. This will force us to make risk assessments to accommodate the business community
- c. A growing number of projects are requesting phase-in occupancy which is becoming difficult to manage
- d. Contractors continue to finalize work without progress inspections because of the historical backlog in fire prevention
- e. Contractors, architects and trades people are paid when work has been completed and inspected. When a project is not inspected within a timely fashion funds can be delayed to the requestors.
- f. Due to a high volume of new construction, complaints, school inspections, public education etc., existing residential rental apartment buildings are not being inspected on a regular basis
  - a. This type of inspection alone should be top priority for any fire prevention bureau with adequate resources because this occupancy produces the highest amount of fire fatalities
- g. Inspectors are overwhelmed with daily workload at current staffing

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

The cost for 1 Fire Inspector/Compliance Officer will be \$105,180.00

FY22	: Compensation
Base wage	\$40,890.00
Benefits	<u>\$28,232.00</u>
Total:	\$89,280.00

Additional Expenses per firefighter:

Pre-employment Physical:	\$800.00
NH Back-ground Check	\$100.00
Duty Uniforms:	\$1000.00 (Not covered by the CBA)
Personal Protective Gear/Equip:	\$14,000.00

Fire Coat/Pants  
 Helmet/hoods x2  
 Gloves x2  
 Flashlight  
 Radio/Radio holder/Strap  
 Forestry Gear/Coat/Pants  
 Helmet/Gloves/Safety Glasses

Total: \$105,180.00

**\* Benefits Lost – What will the impact be to City services?:**

Back log of follow up compliance leads to a reduced level of service to our customers

**4. 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:**

**5. Supplemental Information:**

*Rental Housing Inspection Program*

- a. After an internal risk assessment of our most vulnerable occupancies this program was created and implemented this year to combat dire life safety violations in our community’s rental housing environment

- b. To date, we have completed 98 rental unit inspections. Of these 98 rental units the following violations were found:
  - a. Overall Number of Code Violations = 389 code violations
    - i. Note that this number reflects the number of times a code violation category was found within a dwelling unit. For example, if three bedrooms were missing smoke alarms, this was marked as 1 dwelling unit having violated the requirements of required smoke alarms. We found that if one bedroom was without smoke alarms, the remaining bedrooms were typically without them as well
  - b. Most common violations
    1. Lack of Required Smoke Alarms (42 dwelling units)
    2. Smoke Alarms Beyond Useful Lifespan (25 dwelling units)
    3. Lack of Required CO Alarms (24 dwelling units)
    4. Lack of Smoke Alarm Interconnectivity (22 dwelling units)
    5. Non-compliant Escape Window (18 dwelling units)
    6. Disabled Smoke Alarms (16 dwelling units)
    7. Improper Electrical Wiring (16 dwelling units)
    8. Open/Exposed Electrical Boxes/Wiring (10 dwelling units)
    9. Improper/Missing Dryer Venting (8 dwelling units)
    10. Obstructed Egress/Escape (7 dwelling units)
    11. Unprotected Vertical Opening/Egress (7 dwelling units)
  - c. The Problem...
    - a. Of the 389 Violations found within the dwelling units, 210 of them are still outstanding. The follow up for compliance of these violations is the area we are most lacking and the main reason we are requesting the addition of a compliance officer
    - b. Since we have to utilize the service of the building departments compliance officer who is already overwhelmed we have only been able to issue citations to court for four of the rental properties in non-compliance. Our back log is growing thus forcing us to slow down the rate at which we can inspect additional rental units.
  - d. The Benefit

- a. Of the 98 units inspected, 33 of them have received a “Certificate of Housing Inspection” for their full compliance. This is both a benefit to the occupant and the landlord as it has been used as a marketing tool when vacancies arise.

*Forecasted Workload* (in addition to established workload listed above)

- There are approximately 4,209 apartment units within the City of Rochester. As you learned above, we have only inspected 98 and uncovered 389 violations as a result of those inspections. In the three years I have been the Fire Marshal there have been two fire fatalities and both of them have been in residential units. This is my number one priority, to prevent the loss of life within this community. It was found in both cases that there was non-working/insufficient fire alarm coverage in those dwellings. What we are doing makes a difference and I feel everyone in our community deserves that chance.
- The Granite Ridge Marketplace Phase 1 will create a demand for 48 inspections leading up to the issuance of an occupancy permits for the remaining stores yet to be opened (see attached inspection schedule)
- State mandates, Life Safety Code and an audit of the RFD school inspection program has resulted in a dramatic increase to the school inspections conducted each year. Historically the RFD Fire Prevention Office conducted annually mandated inspections on thirteen (13) schools in the city. These were all of the public schools plus a few private ones. However, the 2009 NFPA 101 Life Safety Code, as adopted by the NH State Legislature, mandates that all occupancies defined as educational occupancies must be inspected annually. This includes, as listed in the code, all license day care facilities that have state approved education curriculums such as pre-school programs. A review of all licensed day care facilities in Rochester that have an educational program finds that the number of state required annual inspections more than doubled, from thirteen to thirty-three buildings. Thus the school inspection program, which historically begins every September and meets a state mandated deadline of December 15<sup>th</sup>, will now be expanded. Moving forward, the inspection program will begin in the spring so that the December deadline can be met.

The Fire Prevention Captain completed a research project in 2014 that studied the projected growth of the population of Rochester of those residents sixty-five years and older and their connection to the incidence of residential structure fires. His study found that currently, those 65 and older in Rochester comprise 15% of the city’s population. Over the past six years, thirty percent of Rochester’s residential fires had a household member who was 65 or older. The study also found that by 2030, just 12

years from now, according to projections by the U.S. Census Bureau, Rochester's residents over 65 will comprise almost 44% of the city's population. Census data projects this population to remain steady at this level until 2050. By extrapolation, the Fire Prevention Bureau is forecasting a sharp increase in the relationship between those over 65 and the rate of residential fires.

**6. Supplemental Information:**

**7. Status: Excluded from City Manager's FY22 Proposed Budget**



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

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

**Department: Fire Department**

**1. Name of Issue:**

Pre-Hospital Emergency Medical Certification and Licensure Continuing Education

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

With an impending contract for ambulance transport services, there will no longer be the required training for our employees to maintain their certifications and licensure included in the service/contract with HCA-Frisbie Hospital. For the past decade Frisbie Hospital has included the monthly continuing education required for our licensed members to maintain their certification with the national registry and licensure with the State of NH.

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

We would need to budget \$10,000 per fiscal year to contract with a third party to provide continuing education for our 44 licensed/certified employees year round.



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

The loss of continuing education would have grave negative impacts on the city and the service we provide to the community. The certifications and licenses maintained are utilized on nearly 90% of our calls for service in the community.

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

Add a \$10,000 line item to our operating budget to cover training expenses.

**6. Supplemental Information:**

N/A

**7. Status: Included in City Manager's FY22 Proposed Budget**



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

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

**Department: Fire Department**

**1. Name of Issue:**

Pre-Hospital Emergency Medical Supplies and Personnel Protective Equipment

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

Ahead of the acquisition of Frisbie Hospital by HCA there was always a verbal agreement that any medical supply restocking that we needed would occur between the care providers in the field without cost to the city. The new for profit ownership of the Hospital has restructured their inventory management and all items used must be accounted for and allocated based tighter use criteria. We will need to stock and supply a majority of our everyday supplies to ensure uninterrupted service to our customers and community.

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

We currently carry a line item of \$2,000 in our operating budget. We would need to increase that by \$5,000 for a total line item of \$7,000 to cover our medical supply needs for all front line vehicles.

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

If we fail to restock our needed medical supplies for our front line workers they will have limited tools available to them when attempting to provide certain life saving measures during pre-hospital medical emergencies.

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

Increase the medical supply line item by \$5,000.

**6. Supplemental Information:**

N/A

**7. Status: Included in City Manager's FY22 Proposed Budget**



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

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

**Department: Fire Department**

**1. Name of Issue:**

**Local 1451 Collective Bargaining Agreement Article XVI Clothing Allowance 16.1 Shipping and Handling Charges**

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

The City is to pay for shipping and handling under Article XVI Clothing Allowance 16.1 for all Local 1451 personnel (39). With additional hiring of firefighters and potential of 12 retirements in FY22, need to add funding to the clothing budget line. Shipping and handling has been paid through other budget lines over the past years. At current rate of purchases we will be near or over a \$1000.00. This a contractual issue that the city needs to address.

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

Add \$1000.00 to the Clothing line: 12020054561010

Each clothing shipment has different price for shipping & handling based on weight or address shipped from. As of 1/4/2021 accumulative cost of S & H was \$620.00 with 6 more months remaining in the fiscal year.

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

Will have to complete budget transfer from other lines to cover the cost that is part of the CBA.

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

This a contractual issue that the city needs to pay for

**6. Supplemental Information:**

**ARTICLE XVI: CLOTHING ALLOWANCES**

16.1 The clothing allowance is a credit of \$600 per contract year, **exclusive of shipping costs**. The clothing allowance credit is regulated by the dress code which is detailed in G.O. ADMN - 5.

16.2 Upon completion of one year's probation, the City will provide each permanent fire fighter with a Class A Uniform.

**7. Status: Included in City Manager's FY22 Proposed Budget**



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

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

**Department: Fire Department**

**1. Name of Issue:**

Funding for Clothing Allowance (Class C Duty Uniforms) for New Hires

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

New firefighters are not entitled to the \$600.00 (six hundred dollars) as prescribed in the Local 1451 CBS Article XVI Clothing Allowance 16.1 & 16.2.

Need to add additional funding to the clothing budget line (12020054 561010) to cover new hires with potential of 12 retirements in FY22.

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

The cost of outfitting a new firefighter is currently \$900.00 (based on the new hires for January 2021)

Need to add additional funding to the clothing budget line (12020054 561010) to cover new hires with potential of 12 retirements in FY22.

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

We would need to complete a line budget transfer to pay for Duty Uniforms for any new hires throughout FY22 or ask for contingency funding.

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

Increase costs to \$1,000 per employee that is not covered by 1451 CBA  
Currently have 12 senior personnel that can retire in in FY22. I recommend planning for 6 retirements.  
6 firefighters @\$1,000.00 each =\$6,000.

**6. Supplemental Information:**

ARTICLE XVI: CLOTHING ALLOWANCES

- 16.1 The clothing allowance is a credit of \$600 per contract year, exclusive of shipping costs. The clothing allowance credit is regulated by the dress code which is detailed in G.O. ADMN - 5.
- 16.2 Upon completion of one year's probation, the City will provide each permanent fire fighter with a Class A Uniform.

**ROCHESTER FIRE DEPARTMENT  
GENERAL ORDER**

**ADMN-5**

**Subject: Uniform Dress Code**

**CLASS C: Work Uniform**

The Class C uniform shall consist of either a T-shirt or Polo, work pant or short, job shirt or sweat shirt (optional), belt, black toed work boots, jacket (optional) and hap/cap (optional).

Shorts may be worn between April 1<sup>st</sup> and October 31<sup>st</sup>.

Members directly involved with active firefighting as part of their normal duties shall not wear items that are full polyester for their safety.

All department uniforms items (shirts, polo's, sweatshirts, and hats/caps) will have the approved logos (screen-printed or embroidered) as defined by the uniform guidance document and as approved by the Fire chief or appointed designee.

A new hire (Chief Officer, Officer and Firefighter) will be entitled to an initial issue of Class C uniform items, which shall ensure that the individual has authorized uniform items meeting the needs to perform their duties while on shift. Initial issue will consist of the following approved items:

- 1 - Baseball Cap
- 1 - Winter Cap
- 2 - Blue Union T-Shirts
- 2 - Blue Union Sweatshirts

- 2 - Blue Polo's
- 1 - Blue Job Shirt
- 2 - Red Union T-Shirts
- 2 - Red Polo's
- 2 - Red Job Shirt
- 2 - White Polo's (Chief officers, Chaplain and staff members only)
- 2 - Pants (3 Pairs for Chief officers and staff members only)
- 1 - Belt
- 1 - Boots
- 1 - Jacket (with name tape if applicable)

**7. Status: Included from City Manager's FY22 Proposed Budget**





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

**Department:** Recreation & Arena – General Fund/Special Revenue Fund

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

Reclassification of the current full time Arena Attendant position to Recreation Services Supervisor: Facilities and Operations. This re-classified role will encompass more recreation and arena department needs pertaining to the various facility operations, outdoor spaces, pools and other unique locations of all 50+ department programs/events.

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

- The full time Arena Attendant position has existed since the start of the Arena Department in the early 1990's. The current job description of the full time Arena Attendant has not been reviewed since then.
- This proposed re-classified role will oversee and coordinate unique program, event and rental space and operational needs as recommended in our Master Plan.
- Operational roles like this are a common practice with many recreation departments across NH.
- The last review of the current full time Arena Attendant role was 20 years ago and our department has significantly increased its facility services and programs since then.
- From FY14 to FY19 alone, the department increased its program participation by 45%, totaling over 32,000 program touches at the end of FY19.
- This increase in participation translates directly into an increase of facility traffic and operational demands on our department.
- The scope of the current Full Time Arena Attendant job met department needs back in the 1990's, but we have evolved and grown and our needs are now much greater.

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

The current role of Arena Attendant is a 40 hour a week position, with benefits, with a pay grade 3. This current position is funded through both the Recreation and Arena budget. The proposed reclassification to Recreation Services Supervisor: Facilities and Operations would be an exempt position. The increase of wages and benefits would be a total of \$25,329, 66% would come

from the Arena budget and 34% from the Recreation budget. The full time, classified Arena Attendant position would not be re-filled.

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

The position Recreation Services Supervisor: Facilities and Operations would mirror best practices of other municipal agencies of similar size throughout the region. This reclassification is part of a bigger picture reorganization of our department that aligns our supervisory structure with that of DPW. Recreation Services Supervisor has three positions, two which already exist, under it: Arena Supervisor, Recreation Supervisor and the proposed Facilities and Operations Supervisor.

**5. Options – Outline a proposed solution along with the fiscal implications.** Reclassifying the full time Arena Attendant position to an exempt (salaried) role would create a specific role to meet the unique operational needs of our multiple indoor and outdoor facilities. This position would also serve as a liaison between the Department of Recreation & Arena and the Department of Public Works.

**6. Supplemental Information :** Proposed Job Description

**7. Status: Included in City Manager’s FY22 Proposed Budget**

## RECREATION SERVICES SUPERVISOR

### Statement of Duties

Administrative, organizational, supervisory and skilled manual work in planning, directing, promoting and managing the operation of various comprehensive indoor and outdoor community recreational programs for youth, adults and other organizations; all other related work as required.

### Supervision

Works under the administrative direction of the Director of Recreation or designee.

Exercises considerable initiative, creativity and independent judgment in delivering community recreational services, and in directing personnel. Highly responsible functions requiring the exercise of considerable independent judgement in planning, directing, promoting and managing various programs and initiatives.

Supervises up to 15 regular employees and up to 50 seasonal employees. Employees may be dispersed in different locations at the same time. Interviews and recommends for hire and disciplinary action to supervisor.

### Job Environment

Work is generally performed under typical office conditions with continuous interruptions from the general public; frequent fieldwork is conducted outdoors with exposure to various weather conditions and/or maintenance functions. Frequently required to work outside of normal business hours, including weekends. May be contacted at home at any time to respond to important situations and emergencies.

Operates standard office equipment; operates and utilizes equipment and tools pertaining to recreational facilities such as an ice-resurfacer, lining machine, general maintenance equipment relating to indoor/outdoor recreational facilities.

Makes frequent contact with the general public, vendors, numerous city/school departments and officials; contacts require persuasiveness and resourcefulness to influence the behavior of others; contacts with others involve a broad spectrum of issues and must be dealt with appropriately to their understanding and circumstances.

Errors could result in lower standards of service and an adverse impact on the clients, confusion and delay in services and could have legal and/or financial repercussions.

## Essential Functions

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

Coordinates, schedules and prepares the use of recreational facilities.

Participates in long-range planning related to the recreational programs and operations.

Responsible for the development, implementation and enforcement of Standard Operating Procedures for the department.

Recommends candidates for hire; trains and supervises regular and part-time seasonal staff.

Assists in the development and administration of the department budget; develops strategies for program financing through budget appropriations, donations, and other funding sources.

Responsible for supplies and materials ordering and inventory for the department.

Attends staff meetings and meetings with other agencies when required.

May be required to cover the responsibilities of the Assistant Director when absent.

Performs other similar or related duties as required or as situation dictates.

### Arena Supervisor

- Manages the Ice Arena to achieve programmatic and financial goals with available resources.
- Responsible for building operations, both technical and non-technical.
- Operates and maintains the ice resurfer for the purpose of preparing the skating surface for continuous usage.
- Management and operation of the Pro Shop.
- Manages all business related aspects of the facility, including oversight and of marketing and advertising strategies.
- Supervises and schedules facility program and support staff.
- Oversees customer contracts and rental processes for arena facility space.
- Creates and implements facility related program philosophies and rules.
- Coordinates seasonal facility hours to meet program and customer needs.
- Manages customer relations with arena user groups.

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- Creates and implements facility related program philosophies and rules.

### Recreation Supervisor

- Plans, organizes, coordinates and supervises a community recreation program of year-round activities for youth and adults which is culturally, socially, mentally and physically based; includes hiring recommendations, training and scheduling of regular and seasonal staff.
- Oversees promotions of department program offerings.
- Creates and implements program philosophies and rules.
- Implements rules and expectations for program registration processes.
- Evaluates and evolves department offerings through participation data, observation and feedback.
- Coordinates seasonal facility hours to meet program and customer needs.
- Supervises and schedules recreation program staff and Community Center Support Staff.
- Manages customer relations with recreation facility user groups.

### Facilities/Operations Supervisor

- Coordinates the opening, operating and closing of seasonal department facilities.
- Oversees the daily and long-term operation of the recreational facilities including a preventative maintenance program for equipment; ensure that recreation facilities are in compliance with applicable laws, industry safety standards/best practices and department/City policies.
- Provides support for program and event set up including specific equipment needs.
- Implements adopted maintenance policies to keep the City-owned recreational facilities clean, safe and properly prepared for all recreational activities.
- Serves as department liaison with the City's Public Building division to ensure that department facility needs are communicated in a timely manner.
- Plans and documents inspections of recreation facilities to ensure all are safe and operational.
- Operates ice resurfacing machine to prepare the skating surface for continuous usage.
- Participates in the management of the Ice Arena Pro Shop.

## Recommended Minimum Qualifications

### Education and Experience

Associates degree in park and recreation administration or related field with three (3) to five (5) years' experience in recreational and/or building maintenance, including supervisory experience; or an equivalent of education and experience.

### Special Requirements

Possession of a valid motor vehicle operator's license.  
CPR and First Aid Certification  
Certified Aquatics Facility Operator or equivalent (Recreation and Facilities/Operations)

### Knowledge, Ability and Skill

**Knowledge:** Thorough knowledge of the principles and practices of community recreation and athletic program curriculum management; knowledge of the organization and operation of municipal government; thorough understanding of management principles; knowledge of the principles and practices of planning and supervising group recreational activities; considerable knowledge of the materials, methods, safety precautions and techniques relative to recreational maintenance operation.

**Ability:** Ability to plan, assign and supervise the work of groups of employees engaged in a variety of recreational programs. Ability to maintain good public relations. Ability to communicate effectively, orally and in writing, with employees, vendors, city officials and the general public. Ability to anticipate operational issues and take prompt corrective action to avoid program delays.

**Skill:** Excellent planning and organizational skills. Manual dexterity in use of tools; skill in the use of a computer and department related programs.

### Physical Requirements

Moderate physical effort required in performing work. Occasionally required to move (push, pull, or carry) objects weighing up to 60 pounds. Ability to lift heavy objects and occasionally perform some strenuous work in varying weather conditions. Ability to walk and stand for long periods of time. Ability to talk, listen and hear.

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