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**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: Economic Development

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

Position Upgrade to Executive Secretary from Secretary II

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

The role of Secretary II, performed by Samantha Rodgerson, actually encompasses far more than the Secretary II duties in the Job Description. In the attached memo I am providing information relative to her current duties and the significantly expanded responsibilities Samantha performs providing services to prospects, clients and local businesses. The current level of responsibility and performance is that of an Executive Secretary or Administrative Assistant. In addition to the current workload in Economic Development, it would benefit the Community Development Division to utilize her knowledge and skills, working collaboratively with the other administrative staff in support of the Division.

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

Salary adjustment \$2,900, \$222 SSI, \$314 NHRS.= \$3,436

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

Currently all multi-department communications and reports are issued and managed directly by the Deputy City Manager or not completed at all. Upgrading to Executive Secretary would specifically include a multi-department role, and the enhanced responsibility for communications and support of Community Development. The specific list of duties is included in the memo. Currently there is no choice but to limit the activities and contributions made because of the Secretary II Job Description. This limitation could lead to staff being recruited to another community or employer for opportunities for advancement or salary considerations.

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:

Proposed – Upgrade to Executive Secretary for Community Development from Secretary II for Economic Development. An alternative would be to create a new job description that would be based on the roles and responsibilities we are currently utilizing as well as including the new Division related activities. The ideal position description would encompass multi-department administration, customer service, marketing and promotion, high level confidentiality, accuracy and delivery of outstanding daily work product. It would involve being an example of professionalism and performance within the city and the division.

6. Supplemental Information:

Memo is attached.



**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: Economic Development

1. Name of Issue (for future reference purposes):
Travel
2. Description of the Issue – Define the issue or problem clearly & succinctly:
Travel for training and regular department activity is combined with
travel for projects, marketing and trade shows.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
Divide project related travel from training and regular department travel.
Move marketing travel into the ED Fund financed portion of the budget so
that it no longer impacts the general fund.

4. Benefits Lost – What will the impact be to City services?:
The overall travel budget remains sufficient to support department
performance goals.

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 suggestion to separate project related travel and move it to the ED Fund financed budget is intended to prevent an increase in the general fund budget for the Economic Development Department. The anticipated increases are caused by costs associated with retirement and health insurance. The alternative is to absorb the health insurance and retirement increases and have an increase in the budget supported by the general fund, and/or to attempt to make reductions elsewhere in the general funded ED budget. Moving the expense maintains the ability to travel for projects and marketing.

6. Supplemental Information:



City of Rochester, New Hampshire

Division of Community Development

31 Wakefield Street, Rochester NH 03867

(603) 335-7522 www.thinkrochester.biz

Date: January 7, 2013

To: Mayor T.J. Jean and City Council Members

From: Deputy City Manager/Director of Community Development Karen Pollard

Re: FY 14 – Issues & Options - Executive Secretary

CC: City Manager Dan Fitzpatrick
Deputy City Manager/Director of Finance Blaine Cox
Human Resource Coordinator Diane Hoyt

The FY14 Municipal Budget has many challenges, and our continuing effort to maintain satisfactory and responsive services is an important consideration. Economic Development has developed and maintained a team of specialists that has delivered more success than any other in the Seacoast of New Hampshire, and continuing this level of performance is essential to Rochester's increasing tax base in the future.

The role of Secretary II, performed by Samantha Rodgerson, actually encompasses far more than the basic Secretary II duties in the Job Description. In this memo I am providing information relative to her current duties and the significantly expanded responsibilities Samantha performs providing services to prospects, clients and local businesses. The current level of responsibility and performance is that of an Executive Secretary or Administrative Assistant. In addition to the current workload in Economic Development, it would benefit my own performance to utilize her knowledge and skills as an Executive Secretary, working collaboratively with the other administrative staff in the Community Development Division.

This memo outlines 3 areas of responsibilities, the basic duties as outlined in the job description, additional duties Samantha has taken on, and the additional responsibilities she could perform for both the Economic Development Department and the Community Development Division.

Basic Secretary II Duties related to Economic Development

- Types correspondence, reports, applications, budgets as well as official correspondence from Department Head and professional staff
- Attends a counter or reception desk (in ED and City Manager's office)
- Answers and screens incoming telephone calls
- Greets clients and visitors
- Routes, responds to and keeps track of citizen concerns and complaints
- Answers inquiries and complaints of a routine nature, refers all others

- Explains appropriate procedures, regulations or policies
- Reviews department applications for completeness and accuracy
- Maintains logs and files of department records, maps, reports and correspondence
- Assists in preparation of official documents such as budgets, agreements, payroll, payables, and official correspondence
- Maintains detailed and accurate financial records pertaining to department operations
- Reconcile various department balances to business office
- Perform basic arithmetic computations to maintain financial records
- Attends staff meetings and meetings with other agencies as required
- Prepares and submits written reports to the supervisor as required
- Manages procurement of materials, supplies and department inventory
- Regularly fills in for the City Manager's Secretary

Current Economic Development Secretary Duties (in Addition to the Above)

- Maintain high level of office oversight, office management duties
- File and retrieve documents and reference materials
- Conduct research, assemble and analyze data to prepare reports
- Manage and maintain schedules and appointments of ED Department Head and Specialist
- Make travel arrangements, prepare itineraries, compile and maintain travel records and vouchers
- Plan and coordinate arrangements for professional meetings and conferences related to economic development
- Record, transcribe and distribute minutes of meetings
- Monitor, respond to and distribute incoming communications
- Coordinate economic development projects as assigned by the Department Head
- Review operating practices and implement improvements
- Perform administrative support duties that are highly sensitive and involve confidential city and business information (ie. loan applications and business plans)
- Work on confidential and technical matters as assigned by Department Head and professional staff (ie. Business attraction proposals, responses to inquiries)
- Prioritizing visitors, calls and communications, providing alert messages to department staff
- Research, compile, assimilate and prepare sensitive and confidential documents
- Review, proofread and edit documents developed for the Department Head signature
- Implement approved marketing and advertising campaigns by assembling and preparing material in various formats for promotional materials and presentations
- Keep promotional materials and data ready and available by coordinating with various vendors, graphics firms
- Monitor and regularly update the department website and other relevant web pages, as well as regular contributions to social media outlets on behalf of economic development
- Monitor real estate databases and maintain a comprehensive list of vacancies and land, continually update the searchable database on the website
- Attend seminars or training sessions as appropriate
- Participate on cross-functional teams relative to Lean Transformation, maintain facilitator certification
- Coordinates complex reports, applications and data packages with multiple participants

and a substantial amount of technical information. (ie. Main Street Application, federal RBEG Grant)

Expected Executive Assistant Responsibilities (in Addition to the Above)

- Required to function in a confidential manner due to the nature and content of the work performed. Requires a high degree of patience, tact and discretion.
- Coordinate communications between Deputy City Manager and Mayor, City Council, City Manager as well as Department Heads and professional department staff
- Make appointments and manage schedules for the Deputy City Manager
- Types community development correspondence, reports, applications, budgets as well as official correspondence supporting the Deputy City Manager
- Research, assemble and analyze data from multiple departments to prepare reports relative to the Community Development Division
- Performs highly responsible functions, sometimes of a highly technical nature, requiring comprehensive knowledge of multiple department operations
- Exercises considerable judgement in responding to inquiries, in dealing with the public and communication to multiple officials, professional staff and Department Heads. Takes initiative to see that problems in certain situations are resolved.
- Frequent contact with municipal, regional, state and federal agencies, the business community, media and the public.
- Access to confidential information from multiple departments including bid proposals, project data, reports, personal and business information, financial and tax records and other proprietary information.
- Access to legal documents and confidential communication between the Deputy City Manager and Department Heads, City Manager, citizens, employees, businesses and outside agencies.
- Compiles materials and backup documentation for City Council meetings, as well as other Committee, Board or contributing meetings, presentations or events. (ie. State of the City, Budget presentations, Agenda Bills)
- Coordination and dissemination of information to administrative staff in Planning and Code Enforcement.
- Coordination of Department Head meetings and full staff meetings of the Community Development Division, including agendas, documents and reports, and logistics
- Coordinates and participates in meetings relative to Community Development projects such as marketing, branding, reporting and other activities.

Financially, Samantha does not participate in the city's health insurance plan and provides a major savings. The total cost for the change is \$3,500.



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



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

Department: MIS

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

Increase of 3.42%

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

The proposed FY14 MIS operating budget is 3.42% higher than the
adopted FY13 operating budget.

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

An amount above last year of \$11,760.00. These are operating costs
so they occur each year.

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

This has been proposed so that no services provided by MIS are lost
and negative impacts to services are minimal.

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 only item in MIS where this cost could be reduced or
eliminated would be in the salary of the part time DBA. To get a 0%
increase, the reduction to the DBA position would need to be at least
8 hours per week. This position was included last year by the City
Council to address the growing need for a database administrator.
The use of database systems by the City continues to grow every
year. The DBA is the designated position for managing these
systems.

6. Supplemental Information:

The increases within the MIS operating budget come from
negotiated contracts with bargaining units, the Federal increases for
Social Security contributions and the increase related to the New
Hampshire Retirement System.

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Office of Finance & Administration
Budget Development
Issues & Options Form



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

Department: City Clerk

1. Name of Issue (for future reference purposes): The lack of necessary funds to keep the full-time Assistant Clerk's position.
2. Description of the Issue – Define the issue or problem clearly & succinctly. The Clerk's office currently operates with three full-time employees. It is vital to have a full staff due to the heavy workload associated with the functions of the Clerk's department. Specifically, vital records, elections, dog licensing, City Council minutes, and more.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
It is not possible to meet the zero percent increase budget requirements by funding the full-time Assistant Clerk's position with benefits. This would potentially impact the Clerk's budget on a yearly basis as shown on Attachment A.
4. Benefits Lost – What will the impact be to City services?:
The full-time Assistant City Clerk is vital to the Clerk's office because her roll is primarily customer service, such as greeting customers, answering the phones, processing on-line registrations and vital record requests. The workload of the Clerk's office has increased over the last five years due to the necessity of obtaining vital records [birth, death, marriage, and divorce] to comply with new legislation concerning drivers' licenses, passports, and insurance purposes. The number of dogs to be licensed is increasing each year and is currently over 5,200. In 2008, the part-time position was eliminated from the Clerk's office, thus reducing the Clerk's staff to three full-time employees.
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 separately:
See Attachment A – Option 2
6. Supplemental Information:
See Attachment A – Option 2

ATTACHMENT A -

The City Clerk recommends Option 2

Option (1) Make One PT Position	68 hours Biweekly at \$14.55
---------------------------------	------------------------------

Option (2) Retain the Full-time City Clerk's Assistant	70 hours Biweekly at 14.55
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Option (3) Create Two (2) PT Positions	80 hours biweekly x 2 PT at \$12.00
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	FY 13	FY 14 Proposed
City Clerk and Election Budget	\$276,935	\$290,515
City Clerk Budget	\$236,226	\$258,547
Election Budget	\$40,709	\$31,968

	Option 1	Option 2	Option 3
	FY14 Budget	FY14 Budget	FY Budget
Assistant Clerk Salary	(\$3,324)	(\$2,567)	(\$4,088)
Health & Dental	(\$15,507)	\$5,339	(\$15,507)
IPT & Life	(\$338)		(\$388)
Social Security	(\$41)		(\$41)
NHRS	(\$3,129)		(\$3,129)
Total	(\$22,339)	\$2,772	(\$23,153)

FY14 Current Budget	\$258,547	\$258,547	\$258,547
Funding Total for Each Option	(\$22,339)	\$2,772	(\$23,153)
FY14 Budget with calculations of each option	\$236,208	\$261,319	\$235,394
FY 13 City Clerk Budget	\$236,226	\$236,226	\$236,226
Difference over FY13	(\$18)	25,093	(\$832)
	-0.01%	10.62%	-0.4%

Supplemental Information for Option 2

There is a decrease of \$8,741 in the Election Budget

	FY 13	Proposed FY14	
Election Budget	\$40,709	\$31,968	(\$8,741)
			-21.47%



**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 analyses of important policy issues pertaining to the budget process.

Department: City Clerk's Department

1. Name of Issue (for future reference purpose): Codification of the City Ordinances.

2. Description of the Issue – Define the issue or problem clearly & succinctly. As the City of Rochester continues to move forward with technology, it is important that one of our most-referenced documents [City Ordinances] is maintained in an evolving format which can easily be updated at any time. The City Ordinances is a complex listing of all the City of Rochester's rules and regulations. It is important for all City staff , City Council, and the public to have easy access to this vitally important document. A basic codification was completed by the Codes and Ordinances Committee and City Clerk's staff back in 2007. All of the City Ordinances were reviewed and compiled into a PDF format; however, the PDF files are searchable as individual chapters and not as an entire document, which leaves room for incomplete searches.

3. Costs - What monetary costs are associated with this issue? If multi-year impact, break down by fiscal year: I have conducted research to determine what private firms are available to codify the City of Rochester's Ordinances. I have attached two proposals for review. The base cost of the program can be as much as \$20,565 with an annual maintenance fee cost of \$1,195.

4. Benefit Lost – What will the impact be to City Services? The current PDF files are able to be updated with the City's current technology; however, it would be of a great benefit to the City to have all the City Ordinances in a system which could be updated to the latest technology at any point in time.

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 separately: Please find the two codification proposals attached for review. It is difficult to compare the two companies with each other because of the way the proposals are written. After careful review, it seems clear that American Legal has a lower base level cost compared with General Code; however, the additional cost for American Legal adds up after the five year period; whereas, General Code proposes a much higher base cost and a reasonable flat-rate maintenance plan moving forward.



**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: _____

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

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

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

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

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

6. Supplemental Information:

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**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: Business Office-Finance-HR

1. Name of Issue (for future reference purposes):
Elimination of PT-Salary-Additional Hours \$4,000, (and related soc sec)
2. Description of the Issue – Define the issue or problem clearly & succinctly:
The PT Salary- Additional Hours are specifically related to additional fiscal year end Audit preparation work. The additional assistance is required due to the volume and complexity of our various fund account structures. The \$4,000 PT Salary amount equates to approximately 100 hours of audit preparation labor.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
The monetary costs associated with this issue are more than the budgeted costs of \$4,000 in PT Salary. If the additional PT salary hours are not available then a shifting of the audit workload would occur, and that shift would be to the Audit firm. If the Audit firm was charged with more review and actual reconciliation work their fee would increase. An estimate of the potential increase in Audit Fees is \$ 8,000 to \$10,000.
4. Benefits Lost – What will the impact be to City services?
The loss of expedient audit preparation work, and the timely reconciliation of major fund accounts.
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 best option is to allow for the extra PT Salary for audit preparation to remain in the budget.

6. Supplemental Information:



**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: Business Office-Finance-HR

1. Name of Issue (for future reference purposes):
Allocation of additional Business Office-Finance-HR Staff hours to Enterprise and Grant Funds.
2. Description of the Issue – Define the issue or problem clearly & succinctly:
The Business Office-Finance-HR staff currently has three employees that perform a multitude of functions and workload processing for the Water-Sewer-Arena-Community Center enterprise funds, as well as various other grant funds. However, 100% of their salaries and benefits remain charged to the Business-Finance-HR General Fund budgets. The positions in question are the Sr. Accountant, Accounts Payable Clerk, and the HR Director. Cost accounting these three positions in a reasonable proportion to the enterprise funds is a valid discussion.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
The monetary costs are basically a shifting from the General Fund to the Enterprise Funds, and an estimated \$20,000 could be shifted from the General Fund, and allocated evenly across the 4 enterprise funds. The enterprise funds would see a proportionate increase to their operating budgets, but that increase would be nominal. In addition, the cost shifting would be a better representation of the actual labor hours the enterprise funds are currently benefit from without the related expense.
4. Benefits Lost – What will the impact be to City services?
There will be no benefits lost in terms of productivity or workflows

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:

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**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: **Tax Collector's Office**

Name of Issue (for future reference purposes): **Reduction in clerk hours**

1. Description of the Issue – Define the issue or problem clearly & succinctly:
Reduction in clerk hours = reduction in hours of operation. Office hours would be cut from 45 hours to 40 hours per week. Hours would be 8:00 to 4:00 or 9:00 to 5:00.

Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: **Less hours available means payments may not be processed in a timely manner & delayed getting \$\$ into the bank. Also availability to customers.**

2. Benefits Lost – What will the impact be to City services?
11 ¼ hours per week that a clerk will not be available at the counter. 30-40 minute waits. We already have lines now.
We process many more transactions with the DMV in Rochester closing.
Tax bills & water sewer bills (mail) may not be processed in a timely manner causing delays in getting the \$\$ to the bank.
With vacation time and sick leave we will be even more short handed. The part time hours help to fill those voids.
Return calls back to customers & faxes & emails will be delayed.

- [illegible]

- The City of Rochester has grown tremendously in the 21 years I have been here. I cannot imagine having less clerk hours than when I started here. There is always someone in the office needing assistance whether it is an auto registration or paying taxes or water bills. We get a lot of phone calls from taxpayers, closing companies, banks etc. all needing information. We need the clerks in the office to get this work done. Less clerk hours will impact the service we provide to customers. Good quality customer service has always been my number one priority in this office. I am afraid the service will

be severely impacted. I already had to reduce hours approximately 4 years ago. I had to cut a part time position & reduce hours on the other part time clerks. If a reduction is done again we will have less hours than what I started 21 years ago.



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.

1. Name of Issue (for future reference purposes):
Library Repair/Maintenance Services
2. Description of the Issue – Define the issue or problem clearly & succinctly:
Reduce accounting line 11090056543000 Repair and Maint Service – Miscellaneous Contract Services – electrical, plumbing, HVAC, Roofs, etc. (Library).
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
Reduce down from \$5K to \$3.8K to save \$1.2K required for a 0% budget increase.
4. Benefits Lost – What will the impact be to City services?
Historic use is about \$5K/yr. It is possible to decrease this and address most library issues. Those that are unable to be funded may have to wait.
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:

Solution not required.
6. Supplemental Information:

FY14 Department Issues and Options Summary

[illegible]

Notes:

"Included" - City Manager accepted the Departmental budget change.

"Excluded"-City Manager did not accept Departmental budget change.



**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):

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):
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



**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**



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):

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**



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):
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

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FY14 Department Issues and Options Summary

<u>Police Department</u>	<u>Depart Level Amount</u>	<u>CM Proposed Budget Status</u>		<u>Page</u>
Budget Cover Memo Addressing City Manager 0% Budget Increase Directive				42
Explanation of Full Time Salary Variance Resulting from Position Vacancies	\$80,351	Included		44
Elimination of Two Full Time Patrol Officers	(\$129,084)		Excluded	46
Elimination of Part Time Training Officer	(\$38,205)		Excluded	49
Elimination of Full Time Account Clerk	(\$43,679)		Excluded	51
Elimination of Full Time Animal Control Officer	(\$50,490)		Excluded	53
Elimination of Part Time Parking Enforcement Officer	(\$20,522)		Excluded	55
Elimination of Part Time Prosecution Secretary	(\$20,614)		Excluded	57
Elimination of Seasonal Part Time School Crossing Guards	(\$29,161)		Excluded	59
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Reduction Operational Expense-Ammunition	(\$2,000)	Included		64
Reduction Operational Expense-Other Equipment	(\$3,000)	Included		64
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Addition of Middle School Resources Officer-Bryne Grant	\$30,000	Included		67
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Increased Operating Expense- Patrol Officer Overtime	\$27,105		Excluded	71
Increased Operating Expense- Vehicle Maintenance	\$12,000		Excluded	73

Notes:

"Included"- City Manager accepted the Departmental budget change.
 "Excluded"-City Manager did not accept Departmental budget change.



ROCHESTER POLICE DEPARTMENT

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MICHAEL J. ALLEN
Chief of Police

POLICE COMMISSION

JAMES F. MCMANUS, JR.
Chairman
ALAN B. BEMIS
Vice Chairman
DAVID E. WINSHIP, JR.
Commissioner

"Dedication, Pride, Integrity"

January 10, 2013



TO: Daniel Fitzpatrick,
City Manager

FROM: Michael J. Allen,
Chief of Police

RE: 0 % Budget Submission

Dear Mr. Fitzpatrick:

As requested, we have attached to this cover memo a spreadsheet outlining a zero percent increase to the FY14 budgets of both the Police Department and the Communications budgets. We have also laid out the impact these cuts may have on City services. In addition we have included a spreadsheet of the current fleet mileage and based on current use what it is projected to be at the end of fiscal year 13, and fiscal year 14.

Police Department Budget

When all uncontrolled costs were added into our budget to meet the zero percent we have to cut \$453,075.00. In careful consideration of all options and impacts on City services, our cuts are cross-sectional through the department:

All Part-time Crossing Guards (10) -	\$ 39,144.76
Non-Sworn Employees (4) -	\$168,740.51
Sworn Employees (3) -	\$174,838.42
Operational Lines -	\$ 16,800.00
Elimination of CIP (less \$4,000)	\$120,000.00
Vehicle Maintenance (add) -	(\$12,000.00)
Unemployment (add) -	(\$ 54,436.00)
Total Cut -	\$453,087.69

"Equal Opportunity Employer"

Dispatch Budget

When all uncontrolled costs were added into our budget to meet the zero percent we have to cut \$17,041.00. In order to realistically reach this number, personnel need to be considered.

Reductions of (1) Full-Time dispatcher to	
(2) Part-Time dispatchers -	\$25,681.00 (cut)
Add to overtime line	(\$ 8,640.00) (add)
Total Cut -	\$17,041.00

While meeting the request to submit a zero percent budget it nearly goes without saying that I do not support such a proposal. Contrary, I recommend no reductions to the budget we submitted for FY 13, and further recommend considerations on the Issue and Options forms for additions to both the Police and Dispatch budgets in furtherance of public service. We already operate with one of the leanest budgets for a city police department in the state when our budget and activity levels are taken into account. It costs money to maintain a capable police department. Reductions impact our effectiveness as a 21st century policing agency and send us back in time with respect to our capability and effectiveness in our main mission of public safety.

Respectfully Submitted,



Michael J. Allen
Chief of Police

cc: file



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



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

Department: Police Department

1. Name of Issue (for future reference purposes):
Utilize variance of FY13 Appropriated Salaries from FY 14 Department Requests as a tool to assist in meeting the 0% budget mandate.
2. Description of the Issue – Define the issue or problem clearly & succinctly:
The FY 2013 Appropriated salaries were revised from \$3,278,753 to \$3,200,945 when all open positions were moved from the Police department budget to a special account to be utilized throughout the fiscal year as the positions were filled. The 2014 FY Department requests were loaded into the system as if all positions were filled creating an artificially inflated increased to the salary line of \$155,827.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
\$80,351.00 is the dollar figure as calculated by the business office. This dollar figure represents the difference between FY2013 appropriated budget and amount of cash transferred into the salary and associated benefits lines as positions were filled.
4. Benefits Lost – What will the impact be to City services?:
None

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

6. Supplemental Information:



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



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

Department: Police Department

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

Elimination of the two full time patrol officer positions

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

In order to meet the 0% budget mandate, several personnel positions have been considered in order to meet this mandate. The elimination of the two full time police officer positions is considered to meet that objective.

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

\$132,272.42 is the monetary costs plus benefits, however \$6,188 is added for unemployment realizing a net gain of \$126,084.42

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

The elimination of two full time police officer positions would require the reduction of specialty services currently being offered to the City. In order to maintain our current staffing level of line level patrol officers to meet the increasing demands of calls for service we would eliminate the High School Resource Officer as this position would be reassigned to patrol and eliminate our Problem Oriented Police Officer (down town liaison officer).

The elimination of the Resource Officer would cause an impact on our ability to proactively work within the school with regards to the

youth population of the City with respect to substance abuse and public safety programs. The loss of a Resource Officer would also decrease our ability to have an immediate onsite response to high risk emergency situations that might occur within the school. In addition the loss of this position would also have an overall negative impact on all calls for service as a line officer would now be taking on the additional calls for service within the school such as theft reports, fight calls, harassment calls (bullying) ect...

The elimination of the Down Town Officer (POP) would have an impact on our ability to proactively work within the entire down town sector of the City to include working with Main Street. In addition we would no longer have the ability to dedicate this position to Code Enforcement which would result in a negative impact to services an adversely impact response time to these types of complaints that in the past would have been handled solely by the code department. The elimination of the position would also negatively impact response times throughout the City as a line officer would now need to respond to calls for service that are currently being handled by this officer.

The elimination of police officer positions could also impact the Cities chances of receiving future Federal COPS grants if retention requirements are not met.

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

Option #1 – Fully fund the two full time patrol officer positions. The net cost to the city would be \$126,084.42

Option #2 – The elimination of the High School Resource and Down Town Officers.

6. Supplemental Information:



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



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

Department: Police Department

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

Elimination of the Part-time training Sergeant

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

In order to meet the 0% budget mandate, several personnel positions have been considered in order to meet this mandate. The elimination of the Part-time training Sergeant is considered to meet that objective.

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

\$43,034.00 is the monetary costs plus benefits, however \$4,829.00 is added for unemployment realizing a net gain of \$38,205.00

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

The training sergeant is responsible for the coordination of all department training. A minimum of 8 hours of in-service training, beyond the yearly required use of force training, is required of each sworn officer. The training sergeant also is responsible for the issuance, maintenance, disbursement, and collection of all department issued equipment. The training sergeant has a major role in the hiring process, conducting the initial invitations for the physical test, setting up and sitting on initial oral board interviews. Once a new officer is hired the training sergeant is responsible for the new recruits, coordinating the in-house training prior to or after

the academy. He maintains all training records for each officer. The training sergeant oversees the department field training officers and department instructors. He maintains and updates policies as well as coordinates lesson plans for all course of instruction taught in the Police department. All responsibilities of the training sergeant would need to get disbursed to other department personnel, further drawing away resources from other areas of responsibility.

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

Option #1 – Fully fund the training sergeant. The net cost to the city would be \$38,205.00

Option #2 – Disburse all above listed responsibilities to other members in the department. Training and the maintaining of records is a critical role in a high liability department.

6. Supplemental Information:



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



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

Department: Police Department

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

Elimination of Account Clerk

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

In order to meet the 0% budget mandate, several personnel positions have been considered in order to meet this mandate. Elimination of the Account's Clerk position hours is considered to meet that objective.

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

The total cost savings by cutting this position as suggested is \$54,779.00, which includes salary and benefits. Adding in the unemployment requirement of \$11,100 gains a net savings of \$43,679.00

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

The Account Clerk role within the Police Department has many duties. Payroll for the police department would need to be shifted to other personnel, likely those in the business office. The Account clerk is responsible for grant management. The police department has several grants being managed at any given time, each with special reporting criteria required by the federal government. Grant Management would have to be shifted to other personnel within the

police department along with a significant learning curve. The Account clerk manages all of the purchasing through the MUNIS system, building of PO's, tracking of receipts, managing vendors, tracking purchases, dealing with returns, etc. The Account Clerk's position maintains office supplies throughout the building. The PD has a need for further support staff. A reduction in support staff will shift some of these responsibilities to other members of the department, the impact of which is tough to measure given the many hats staff already wears.

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

Option 1 - Keep the position fully funded. The fiscal Implication would be \$43,679.00.

Option 2 – Transfer responsibilities to other personal either within the department, or outside. The impact of this option is immeasurable to those other employees as the duties shifted and re-prioritizing is unknown.

6. Supplemental Information:



Office of Finance & Administration Budget Development Issues & Options Form



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

Department: Police

1. Name of Issue (for future reference purposes):
Elimination of Animal Control Officer position.
2. Description of the Issue – Define the issue or problem clearly & succinctly:
Several personnel positions have been considered in order to meet the 0% budget mandate. The Animal Control Officer was one of the positions considered.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
The total cost savings by eliminating this position as suggested will be \$60,162, which includes salary and benefits. This number would be adjusted to a savings of \$50,490 when unemployment costs are factored.
There is also revenue associated with this position. Dog shelter and transportation average \$1,500/year. Dog fines average \$18,000/year.
4. Benefits Lost – What will the impact be to City services?
The Animal Control Officer handles the majority of animal complaints throughout the city. Dogs at large are captured and returned to owners or transported to the shelter. Dog bites are a major concern as this involves a vaccination check as well as quarantine. The ACO

is responsible for preparing court complaints and civil forfeiture paperwork for animal issues throughout the city. The ACO works during the day, but is available on an on-call basis during the off shifts to deal with animal issues as needed. The ACO has specialized training in the handling of animals that police officers do not receive.

The ACO also acts as a backup dispatcher when needed. She also frequently fills in at the records window.

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

Option 1 – Keep the ACO position funded. The financial impact of this move would be \$50,490.

Option 2- Shift responsibilities of animal calls to patrolmen. These would be lower priority calls and significant delays would frequently be expected. Training would have to be given to police officers which would impact other budget lines. The backup positions for dispatch and records would be lost.

Option 3 – The city could contract out for an ACO on a call to call basis. The cost of this option is unknown at this time.

6. Supplemental Information:



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



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

Department: Police

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

Elimination of Parking Enforcement Officer position.

2. Description of the Issue – Define the issue or problem clearly & succinctly:
Several personnel positions have been considered in order to meet the 0% budget mandate. The Parking Enforcement Officer was one of the positions considered.

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

The salary cost savings by eliminating this position as suggested will be \$26,710; this number would be adjusted for a total savings of \$20,522 when unemployment costs are factored in.

There is also revenue associated with this position. Parking tickets average \$6,600/year.

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

The Parking Enforcement Officer patrols the city to enforce city parking regulations. The PEO primarily focuses on the downtown as well as the outlying businesses, to include malls, business parks, etc. Much of the enforcement of the PEO focuses on handicap

parking violations. The PEO can respond quickly to reports of parking complaints, which frequently come in during the dayshift. The PEO also is responsible for drafting summonses for people who do not pay issued parking tickets.

The PEO also has a backup function of assisting with the records window in the absence of the records clerk. The PEO has various administrative backup roles to include helping to prepare civil forfeiture paperwork for dog licensing violations.

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

Option 1 – Keep the PEO position funded. The financial impact of this move would be \$20,522.

Option2 – The responsibilities of the PEO would be shifted to patrol officers as time permits. Police officers, particularly on the dayshift when most of the parking violations occur, are spread extremely thin already. Parking complaints, by their nature, are considered to be low priority calls. Most of the parking complaints that come in will pend for lengthy time periods. By the time officers arrive, most of the vehicles will likely have left the area.

6. Supplemental Information:



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



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

Department: Police

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

Elimination of the Prosecution Secretary I position.

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

Several personnel positions have been considered in order to meet the 0% budget mandate. The prosecution Secretary I position was one of the positions considered.

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

The total cost savings by eliminating this position as suggested will be \$27,089.22, which includes salary only as this is a part-time position. The total savings would be adjusted to \$20,614.22 when unemployment costs are factored.

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

The prosecution Secretary I position has several job responsibilities that would have to be completed by someone else should the position be eliminated. This position is responsible for processing felony case files and ensuring that the cases are available to the Strafford County Attorney's Office. This process is time consuming

and critical. The Secretary I position is also responsible for processing all domestic violence cases. DV cases are a large part of the work done by the Rochester Police Department. This Secretary I position also has the responsibility of assisting the other prosecution secretary. The prosecution office is extremely busy and there is too much work to support the prosecution of misdemeanor and violation level offenses for one person to handle.

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

Option 1 – Keep the prosecution Secretary I position funded. The financial impact of this move would be \$20,614.22.

Option 2 – We would have to try to complete some of the tasks with volunteers, but this is nothing that can be counted on. Everyone in the prosecution office would have to increase their already significant workload. It is unlikely that all of the work could be done correctly and on time. This could potentially cause cases to be lost in court due to lack of discovery, speedy trial issues, or other technical mistakes.

6. Supplemental Information:



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



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

Department: Police Department

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

Elimination of all School Crossing Guards positions.

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

In order to meet the 0% budget mandate, several personnel positions have been considered in order to meet this mandate. The elimination of all school crossing guards is considered to meet that objective.

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

\$39,144.76 is the monetary costs plus benefits; however \$9,984.00 is added for unemployment costs, realizing a net gain of \$29,160.76

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

There are 10 crossing Guard positions within the City of Rochester. Some of these intersections are busier than others. Cutting these positions would eliminate a trained adult at these positions.

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

Option # 1 – Fully fund the crossing guard positions. This would have a net cost of \$29,160.76.

Option # 2 – Fund the crossing guard positions through the school department. This was the practice up until the early 1990’s.

Option # 3 – Solicit parental volunteers for those children that attend the varied schools. The Police department could supply them with training and equipment with limited impact.

6. Supplemental Information:



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



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

Department: Police Department

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

Elimination of Capital Improvement Projects

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

In order to meet the 0% budget increase mandate, the elimination of the PD, cash funded CIP projects, less \$4,000, for the motorcycle leases, is being proposed to help meet our objective. The FY 14 CIP budget request is comprised of all cruiser replacements (front and backline) as well as the replacement of cruiser light bars for the fleet.

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

FY14 \$120,250.00

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

CIP #1 Cruisers- Failing to replace cruisers will result in frontline vehicles being down for repairs, unable to be utilized for patrol services. Some of these vehicles would likely need to be dead-lined if the cost to fix becomes greater than value of the vehicle further inhibiting our ability to serve the public. Those citizens with lower priority calls will see their response times escalate if dealing with a diminished fleet. Lower priority calls will be taken over the phone, creating the perception of a lessened service. The long-term impact will result in pushing the costs down the road. Back line vehicles

have just as vital a function as the front line vehicles. These are generally operated by detectives and utilized in the investigation and follow up of more serious crime within the City of Rochester. These vehicles are also used to transport officers to training, superior court in Dover, covert and low-profile operations. All of the abilities will be diminished as costs to maintain go up due to extended use beyond the age.

CIP #2 - Light bar replacement. Light bar replacement is an item that was moved up a year on the CIP as a result of them beginning to become unserviceable. We had to replace one this fiscal year. The impact on services would be if we had to replace a light bar it would have a significant impact on the vehicle maintenance line as they are \$2,200-\$2,500 per unit. If funds were not available, the cruiser would need to be dead-lined and unavailable for service. This is a line that is currently funded very leanly. We are currently 50% through FY13 and will be looking to move money into this line in short order to cover unexpected repair costs and routine maintenance costs.

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

Option 1. Funding this line completely is the first suggest option. Our fleet is lean and many of the front line cruisers run 24/7, which already shortens the life expectancy.

Option 2. CIP #1- More foot patrols and bike patrols would likely be deployed. Bike patrols would require additional equipment and training for officers. Bike patrols could be dropped in different areas of the City. This option would not be as useful in the winter months.

Option 3 CIP #2 – Create a complete frontline (marked) of low profile cruisers. The up-front costs to changeover would be about the same as replacing the overhead light bars, however due to the fact the low profile lights are for the most parts, housed within the cruiser, the life expectancy is lengthened and each individual light replacement can be managed at a lower cost.

6. Supplemental Information:

The police department fleet is very lean to begin with. The City has been on a good replacement plan for the past few years, allowing us to run a lean fleet. The fleet has never been in better shape. However the replacement component is vital to continuing to run lean. For example, the City cut one vehicle last year that kept an aging vehicle in the fleet for an additional year. The vehicle that would have been cycled out has required two major repairs (a rebuilt transmission and new head gaskets). As a result the vehicle has not been available for patrol use and has impacted our vehicle maintenance budget line more than anticipated. The projected fleet mileage if vehicles were not replaced is attached on a separate spreadsheet.



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



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

Department: Police Department

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

Reduction of Operational Lines to meet 0 % budget mandate.

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

In order to meet the 0% budget increase, we have proposed cutting operational lines by \$16,800.00 in order to meet that objective.

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

Communications - \$2,000.00

SWAT Ammunition - \$2,000.00

Clothing - \$1,800.00

Vehicle Supplies - \$2,000.00

Other Equipment - \$3,000.00

Host Training Expenses - \$6,000.00

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

SWAT Ammunition – Less ammunition equates to less live firing down range. While SWAT teams and police agencies in general hope for the best we must plan for the worst. Planning for the worst includes live firing down range increases the officer's skill set and confidence in his or her weapon system.

Clothing – There are certain contractual obligations attached to this line. Some years are better than others; however it is generally

funded very close to historical actual expenditures. Despite this, our choices are limited. Some operational cuts must be suggested to meet our goal and this line has more wiggle room than others.

Vehicle Supplies – The major cost in this line is vehicle tires. The cost of tires has gone up significantly since the last budget cycle. Our ability to put tires on the vehicles will impact our ability to patrol and respond to calls for service.

Other Equipment – This line has generally been used to up keep and update office furniture within the building. When we moved into this building in 2004, all the furniture came from the old building. We have been frugal in our replacements, getting every bit of wear; however it is a 25,000 square foot building that is open 24/7/365.

Host Training Expenses - This line item allows us to host training from outside entities. By providing the upfront costs of the trainer and/or materials, we are able to charge money for participants to attend, get free training for our people, and generate some revenue in addition. This eliminates a tool in our box to provide for free or low cost training and can generate a little revenue for the City.

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

Option # 1 – Make no deductions in any of the operational lines. These lines are already very tightly funded. Any reduction could realize some of the impacts outlined above. Fiscal impact is \$16,800.00

Option # 2

Communications – Department pagers used for the SWAT team activation will be collected and returned. The CODE RED system will be utilized on SWAT notifications.

Labor Negotiations – utilize the City Attorney already on retainer for any upcoming Labor disputes.

SWAT Ammunition – increase simulation style training. Although it doesn't replace the value and circumstance of live fire, it is the next best thing.

Vehicle Supplies – Limit the amount of miles that can be put on patrol vehicles per shift in order to keep mileage down on tires. This option backs us up to again becoming a reactive agency as opposed to a proactive department the City has come to expect.

Other Equipment – Updating furniture will have a down year.

6. Supplemental Information:



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



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

Department: Police

1. Name of Issue (for future reference purposes):
Addition of \$30,000 to the police budget to fund the part-time Middle School Resource Officer position.
2. Description of the Issue – Define the issue or problem clearly & succinctly:
This position is currently funded through a grant from the NH Attorney General's Office as a result of RPD having an officer assigned to the Drug Task Force. The Attorney General's Office has informed all law enforcement agencies that they are severely cutting the Drug Task Force program due to budgetary constraints. It is extremely unlikely that we will receive any money from the Attorney General's Office this budget year.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
Funding this position incurs a total cost of \$30,000.
4. Benefits Lost – What will the impact be to City services?
The elimination of the part-time middle school SRO would impact our ability to proactively work within the school with respect to substance abuse and public safety programs. The SRO is the only DARE teacher in the school. The loss of the SRO would decrease

our ability to have an immediate, onsite response to high risk emergency situations that might occur within the school. In addition, the loss of the SRO would have an overall negative impact on all calls for service, as a line officer would now be taking on the additional calls for service within the schools, such as theft reports, fight calls, harassment (bullying) etc.

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

Option 1 – Add money to the police budget to fund the part-time Middle School SRO position. The financial impact of this move would be \$30,000.

Option 2- Eliminate the DARE program. All Middle School calls would have to be handled by line officers on the street. Most of the calls, if not in progress would have to wait in the priority list as with all other calls within the city.

Option 3- Have the School Department fund all or part of this position under their budget.

6. Supplemental Information:



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



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

Department: **Police Department**

Name of Issue (for future reference purposes):

Increase labor Negotiations line by \$17,000.00

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

This line was funded at \$3,000.00 for FY 13 due to a contract being in place. Contract Negotiations are due to be opened in December 2013. Past contract years have demonstrated a much higher cost. FY12 and FY11 \$20,148.35 and \$21,403.17 were spent from this line item, respectively.

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

\$17,000

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

There will be no immediately apparent impact to City services. However, if the line is not funded to a level appropriate to absorb costs associated with a contract negotiation as demonstrated in previous fiscal years, funds would have to be moved from other line items within the budget which may impact city services.

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:

Option #1 – Finance the line to a funding level appropriate to absorb the cost of contract negotiations as demonstrated through previous fiscal years.

5. Supplemental Information:



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



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

Department: Police Department

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

Need to add an additional \$27,105.45 to contractual replacement overtime line

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

The department was given a 0% budget increase mandate. FY13 replacement overtime budget did not factor in contractual replacement of sergeants which became effective July 1st 2011 to 2014 mandating 50 % sergeant replacement for all contractual time off (sick, vacation, comp, bereavement)

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

\$27,105.45

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

In order to insure that we meet our contractual obligation of replacing a patrol sergeant with a patrol sergeant at 50% of the time it could become necessary to not replace patrolman during scheduled and non-scheduled time off. This would result in further delays to response time.

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:

Option # 1- Add \$27,105.45 to the overtime line of the budget specifically to cover contractual obligations.

Option #2 –

5. Supplemental Information:

	OT Rate	Sick	Vacation	Personal
Patrol. Sgt	\$ 46.17	717.00	136.00	16.00
Patrol. Sgt	\$ 44.81	753.00	160.00	16.00
Patrol. Sgt	\$ 43.32	602.00	136.00	16.00
Patrol. Sgt	\$ 42.28	96.00	80.00	16.00
Average	\$ 44.15	542.00	128.00	16.00
Replacement				
Cost	\$23,926.96	\$23,926.96	\$5,650.65	\$ 706.33
Sub-total				
\$ 54,210.90				
½ replacement				
Total Cost	\$27,105.45			



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



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

Department: Police Department

1. Name of Issue (for future reference purposes):
Need to add an additional \$12,000.00 to vehicle maintenance line.
2. Description of the Issue – Define the issue or problem clearly & succinctly:
The department was given a 0% budget increase mandate. In order to meet this mandate, it was suggested in another Issue and Options form to consider eliminating the portion of the CIP that replaced department cruisers. As a consequence of that position it is suggested an additional \$12,000.00 be put into the cruiser maintenance line to offset projected costs with the aging fleet.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
\$12,000.00
4. Benefits Lost – What will the impact be to City services?:
The expected loss to the City would be if the cruiser portion of the CIP budget is cut and the additional monies were not added to the CIP, this could result in the downing of vehicles, possibly increasing response times. Less vehicles also equals reduced visibility in the City as well as a reduced number of extra and/or directed patrols in identified problem areas
5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:
Option # 1- Add \$12,000 in the event the cruiser portion of the CIP budget is cut.

Option #2 – Add \$5,000 to the line item, if the cruiser portion of the CIP budget remains intact. See below for further.

6. Supplemental Information:

This is a line that has been historically funded very leanly. In FY13 and FY12 this line was budgeted at \$28,400. In FY 11 it was funded at \$23,400. YTD in FY13 we have currently spent \$25,245.63. In FY 12, \$32,728.84 was spent and FY11 \$30,326.02.



**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: Communications

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

Reduce the hours of one dispatch position to two part-time positions.

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

In order to meet the zero increase in the Communications Center budget, we will need to cut \$17,041.00 from our operating budget which will then allow us to come in at a zero increase over the previous year. We are suggesting a reduction of hours for one dispatch position as a means to meet that mandate.

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

The entire operation budget without personnel costs for the dispatch center is about \$47,000.00 It would be impossible to cut \$17,041.00 from any of those lines. The total costs for the full time dispatcher is about \$61,507.00 with benefits. In order to get to the \$17,041.00, we would need to cut a dispatcher to save costs on benefits.

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

The dispatch center continues to see a sharp increase in requests for service. The Center is currently staffed at 2007 levels before EMS came on board, which brings in nearly 6,000 more emergency calls each year. We lost a critical dispatch position with the 2011-2012 budget, a position that we were going to try to replace this year. Since 2008, the police calls for service are up 3,019, which is about 18 percent. Fire calls are up 610 since 2007, which is about 28

percent. EMS Calls are up 1,548 or about 17% from 2008. We also handle after hour calls for the public works department and that increase is up 112, which is an increase of 280%. The dispatchers often now have to put emergency calls on hold to answer other emergency calls. We should be running with three dispatchers but due to cuts, run most of the time with two.

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

Option One: Fund the approximately \$17,041.00 needed to retain the full time position and maintain the level of staffing we have been for the past year.

Option Two: A proposed solution would be to eliminate the full time position and make two part time positions. The cost for an entry level position with benefits is \$61,507.00. If we have to make up \$17,041.00, that would leave us \$44,466.00 left in the budget. In order to keep the same coverage with the two part timers, we would need to budget \$33,280.00 plus \$2,546.00 for Medicare and FICA for a total of \$35,826.00 I would propose using the additional \$8,640.00 for overtime costs. The concern with this is the fact that it is hard to fill and retain part time positions. People are looking for benefits and may apply here to get experience and training, but as soon as they can, they leave for full time positions. The elimination of the full time position will save us benefit costs while maintaining about the same level of staffing we have for the past year (still one dispatcher down from previous years). This option could lead to higher overtime costs for filling the positions to maintain minimum coverage for the Center.

Option Three: A proposed solution would be to meet with Frisbie Hospital to discuss funding the additional money needed to retain this critical position. The first full year they were here they had 4,228 calls for service and that increased 17% to 5,776 calls for service in

2012. Their overall costs have remained about the same (some COLA increases built into the contract). There is language in the contract that if the calls for service increase, the City and the Hospital can sit down to discuss funding.

6. Supplemental Information:

The Communications Center has seen a huge increase in phone calls received, walk-in lobby traffic and calls for service. Every time there is an accident or major incident, the Center gets overwhelmed with calls reporting it due in large part to cellular phones. For a large accident, the Center could receive dozens of phone calls. When we have only 2 dispatchers on, one is sending police and the other has to handle two channels, the fire and the ambulance. Add onto all the radio traffic dozens of phone calls and other emergencies coming in, and it makes it very difficult. The Center needs three dispatchers on per shift and sometimes four, a loss of any full time position will result in serious officer and responder concerns as well as concerns for the residents who are calling for help. The Center runs with 10 full-time dispatchers currently, down from 11 just 2 years ago but the calls and call volume is increasing dramatically.



**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: Communications

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

Add Eleventh Dispatcher Back to Budget

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

The department was given a zero % budget increase mandate. We had lost a critical dispatcher position with the 2011-2012 budget. This position is critical to the operation of the Communications Center which has seen an increase in calls for service.

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

The total costs for the full time dispatcher is approximately \$61,507.00 dependent upon benefit package.

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

The dispatch center continues to see a sharp increase in requests for service. The Center is currently staffed at 2007 levels before EMS came on board, which brings in nearly 6,000 more emergency calls each year. We lost a critical dispatch position with the 2011-2012 budget, a position that we were going to try to replace this year. Since 2008, the police calls for service are up 3,019, or 18 percent. Fire calls are up 610 since 2007, or 28 percent. EMS Calls are up 1,548 or about 17% from 2008. We also handle after hour calls for the public works department and that increase is up 112, which is an increase of 280%. The dispatchers often now have to put emergency calls on hold to answer other emergency calls. The center needs to

be running with three dispatchers but due to cuts, run most of the time with two.

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

Option One: Fund the approximately \$61,507.00 needed to add the full time position and maintain the level of staffing we had prior to the staff reduction.

Option Two: A proposed solution would be to meet with Frisbie Hospital to discuss funding the additional money needed to retain this critical position. The first full year they were here they had 4,228 calls for service and that increased 17% to 5,776 calls for service in 2012. Their overall costs have remained about the same (some COLA increases built into the contract). There is language in the contract that if the calls for service increase, the City and the Hospital can sit down to discuss funding.

- 6) Supplemental Information:

The Communications Center has seen a huge increase in phone calls received, walk-in lobby traffic and calls for service. Every time there is an accident or major incident, the Center gets overwhelmed with calls reporting it due in large part to cellular phones. For a large accident, the Center could receive dozens of phone calls. When we have only 2 dispatchers on, one is sending police and the other has to handle two channels, the fire and the ambulance. Add onto all the radio traffic dozens of phone calls and other emergencies coming in, and it makes it very difficult. The Center needs three dispatchers on per shift and sometimes four, a loss of any full time position will result in serious officer and responder concerns as well as concerns for the residents who are calling for help. The Center runs with 10 full-time dispatchers

currently, down from 11 just 2 years ago but the calls and call volume is increasing dramatically.



**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: Communications

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

Add \$25,000 to the Overtime Account

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

The department was given a zero % budget increase mandate. In order to maintain the minimum staffing levels, the dispatch supervisor has been filling in to fill critical openings to ensure the operation of the Communications Center which has seen an increase in calls for service. This pulls the supervisor off his daily responsibilities. Currently the department has \$28,990 for overtime, which allows for about 15 hours a week of overtime or 828 hours a year. The vacation alone that the staff receives is about 1200 hours per year. On top of that, they have about 800 hours a year in sick time and about 400 hours a year in personal and family sick time. That's about 2,400 hours a year that we have open for earned leave and have about 1/3 of that available in overtime. Several times a week, the supervisor is covering shifts to help out.

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

We are requesting an additional \$25,000 in overtime to help fill shifts to maintain minimal coverage during vacancies.

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

The dispatch center continues to see a sharp increase in requests for service. The Center is currently staffed at 2007 levels before EMS

came on board, which brings in nearly 6,000 more emergency calls each year. The need to fill shifts to maintain minimal staffing continue to increase with sick leave, vacations and other earned leave. Since 2008, the police calls for service are up 3,019, which is about 18 percent. Fire calls are up 610 since 2007, which is about 28 percent. EMS Calls are up 1,548 or about 17% from 2008. We also handle after hour calls for the public works department and that increase is up 112, which is an increase of 280%. The dispatchers often now have to put emergency calls on hold to answer other emergency calls. The center needs to be running with three dispatchers but due to cuts, run most of the time with two. This additional \$25,000 of overtime would add about 715 hours of coverage to the Center, allowing a little more than half the time a dispatcher is out, we would be able to fill the shifts and keep minimal staffing without always pulling the supervisor away from his daily duties.

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

Option One: Fund the approximately \$25,000 needed to add additional overtime costs to help keep minimum staffing and to allow the supervisor to do his daily requirements without covering a dispatch opening several times a week.

Option Two: Not allocate the additional funding and the supervisor will have to continue to cover openings and more shifts remain understaffed.

- 6) Supplemental Information:

The Communications Center has seen a huge increase in phone calls received, walk-in lobby traffic and calls for service. Every time there is an accident or major incident, the Center gets overwhelmed with calls

reporting it due in large part to cellular phones. For a large accident, the Center could receive dozens of phone calls. When we have only 2 dispatchers on, one is sending police and the other has to handle two channels, the fire and the ambulance. Add onto all the radio traffic dozens of phone calls and other emergencies coming in, and it makes it very difficult. The Center needs three dispatchers on per shift and sometimes four, a loss of any full time position will result in serious officer and responder concerns as well as concerns for the residents who are calling for help. The Center runs with 10 full-time dispatchers currently, down from 11 just 2 years ago but the calls and call volume is increasing dramatically.



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

Norman Sanborn, Jr.
Chief of Department

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

January 4, 2013

TO: City Manager Dan Fitzpatrick
FROM: Fire Chief Norman Sanborn, Jr. *Norman Sanborn Jr.*
SUBJECT: Issues and Options

Attached to this memo you will find Issues and Options documents which show the problems associated with the budget reductions proposed to meet the zero percent increase for FY14.

The first Issues and Options document shows a total reduction in FY14 of \$8,663.00. There are no real problems associated with these reductions as they are line items that were increased for one time projects and contract items.

The second Issues and Options document shows a total reduction of \$30,962.00 for the elimination of the call firefighters. It also shows a total reduction \$278,484.00 for the elimination of four permanent firefighters. Both of these items together equal a budget reduction of \$309,446.00. There is also unemployment benefits associated with the elimination of four firefighter's positions for an added cost of \$44,408.00.

As you will see the four line item reductions along with the call firefighters and permanent firefighters including the cost for unemployment add up to a total FY14 reduction of \$273,701.00.

The total reductions put the fire department FY14 Operation Budget \$10,828.00 below the FY13 Operating Budget.

What is not showing is the additional overtime which we will need to add to the FY14 budget if we do reduce the permanent firefighters by four.

I will discuss this when we meeting in the next few weeks.

If you have any questions, please feel free to contact me.

SUMMARY OF FIRE DEPARTMENT FY2014 BUDGET

(\$1,163.00) Clothing	No new firefighters Need Class A Uniforms
(\$1,000.00) Training Materials	Library Upgrade completed
(\$4,000.00) Building Maintenance	One time security upgrade, Project Complete
(\$2,500.00) Legal	Should be sufficient for FY14
(\$30,962.00) Fourteen (14) Call Firefighters	Fourteen (14) Call Firefighters removed causing significant loss in manpower during working fires
(\$278,484.00) Four (4) Full Time Firefighters	Four (4) Full time firefighters will greatly affect day to day operations of our response capabilities including Station 2 closure, prioritizing calls, call delays, Loss of use of some equipment, and an inevitable increase in overtime
\$44,408.00 Unemployment must be added	This amount must be added back into the budget to pay for unemployment for the four (4) firefighter's Job loss
\$273,701.00	Total Budget Cut



Office of Finance & Administration
Budget Development
Issues & Options Form



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

Department: **Fire**

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

Line Items Reductions

2. Description of the Issue – Define the issue or problem clearly & succinctly:
There is no real issue caused by the reductions to these lines in the operation budget.

Clothing account is being reduced for FY14 as we do not have any new firefighters needing a Class A uniform.

Training Materials is being reduced as we needed to upgrade our training library for FY13 and this has been completed.

Building Maintenance is being reduced as we completed security upgrades at Station 2 in FY13 and this project is completed.

Legal is being reduced as we feel this amount should be sufficient for FY 14.

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

Clothing	\$1,163.00
Training Materials	\$1,000.00
Building Maintenance	\$4,000.00
Legal	\$2,500.00

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

No benefit lost to City Services

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

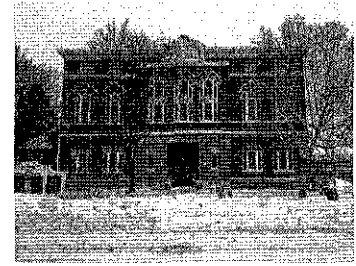
No options

6. Supplemental Information:

None



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: Rochester Fire Department

1. Name of Issue (for future reference purposes):
Personnel Reduction
2. Description of the Issue – Define the issue or problem clearly & succinctly:
The issue that is caused by a reduction in force is considerable. Four (4) full time firefighters from the Department and all 14 call firefighters must be cut. This will drastically affect our ability to respond effectively in multiple ways. (See Attached Documentation)
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
Personnel reduction is the only way to achieve, or attempt to achieve a 0% budget increase as requested by the City Manager. This must include all the added costs the city must absorb. With that stated the cost reduction mandated is as follows: Loss of Call firefighters = \$30,962, Loss of 4 Full time firefighters = \$278,484. With that we must add \$44,408 back in to the budget for unemployment. These cuts result in a net cut of \$265,038
4. Benefits Lost – What will the impact be to City services?:
We cannot operate effectively with less than 7 firefighters on duty. This gives us 3 at Station 2 (Engine 3) and only 4 at Central (3 on Engine 1 and One (1) on any other apparatus) When we lose one firefighter on any of the four (4) shifts due to illness, leave, or vacation we must close Station 2 no less than 73% of the year, as there will no longer be enough personnel to staff any other apparatus at Central. This will first and foremost

significantly increase our response time to the Gonic area by an additional 5 to 9 minutes depending on the exact location of the incident. (See Attached for Additional Loss of benefits)

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:

One option is to add overtime to the budget to offset the loss of anyone being out sick or on leave. This additional overtime has been calculated to require an additional \$150,000 or more added to enable the department to respond and perform as it has in the past to retain that same level of service that the citizens have known. This will allow the Department to keep Station 2 open and will allow us to continue to operate similarly to how we have. This option however does not address the loss of 18 additional firefighters responding to working fires, nor does it address the added demand on all of the firefighters as they will be working many more hours than ever before increasing the potential for fatigue and injuries.

6. Supplemental Information:

We feel it is important to stress that these cuts are not endorsed by this administration and that these cuts will have far reaching negative implications on the services we can provide the city. These cuts are significant and will lead to a reduction in response capabilities, longer response times, reduced ability to handle multiple incidents and a dramatic reduction in ability to perform all the necessary tasks during a working fire. We strongly recommend leaving all personnel, full time and call in the budget.

Budget Development Issues & Options

1. Issue Name: Personnel Reduction

Description of Issue: The issue that is caused by a reduction in force is considerable. Four (4) full time firefighters from the Department and all 14 call firefighters must be cut. This will drastically affect our ability to respond effectively in multiple ways.

2. The effect of losing 4 Permanent Firefighters:

It will also impact our ability to respond to simultaneous calls. When the members are reduced to six (illness leave, etc), all personnel must be located out of Central in order to cover other apparatus only when one engine is dispatched. Once one engine is called out it will leave us only one engine available to respond to anything else. The Forestry, Rescue or Tower will not be available as we must have three firefighters on each engine. If a call for an accident or a brush fire is taken it requires an Engine and the Rescue or forestry to respond. This leaves us short on the next Engine and leaves the city uncovered for any additional incidents including medical calls, fire alarms, or any other incidents. This will also force overtime to skyrocket as the need to cover the city increases exponentially. Otherwise there will be a lack of adequate city coverage anytime there is more than one incident taking place at a time. The increase in overtime cannot be readily calculated but is known to be significant based on the number of simultaneous calls alone. This will also require stacking lower priority calls, something that has never been done in the RFD, except during large ice or wind storms.

The effect of losing all our Call Firefighters: Currently our Department operates with 14 on call firefighters. These firefighters are *always* called in for every working fire requiring one alarm or more. The loss of all 14 call members has a huge impact on our ability to quickly mitigate the rapid spread of any fire within a building or structure. Their response to fires has always greatly enhanced our ability to perform effectively or to meet the NFPA required safety standards at a fire. Without their presence at any structural fire or wild land fire incident we will not be able to complete all the necessary tasks and damages will be greatly enhanced while safety will dramatically decrease as support functions will be dropped. The call firefighters are heavily relied upon to supplement our paid

firefighters. Without them, and the low numbers of on duty personnel, this will force many incidents to escalate or at the very least force the damages to be far greater than what is normally expected. All firefighters perform tasks at any and all incidents including advancing initial hand lines or backup hand lines, search & rescue, ventilation, pump operations, aerial operations, water supply, incident command, safety officer, and medical response. With only six initial firefighters on duty and no supporting call firefighters, many tasks will be left untended with all efforts focused specifically on rescue as a top priority. This can mean even fire suppression is sacrificed to enable a rescue. Unfortunately sometimes fire suppression is required for a rescue, which may not be possible for these to be simultaneously practiced as there will not be enough manpower to complete the tasks.

Ultimately the loss of any fulltime firefighters in addition to losing all our call firefighters would be crippling. The Fire Department will no longer operate as it has in the past. Our entire response capability will be reduced and prioritization will become the norm, with many typical high priority calls being considered lower and may require a delayed response. Occasions with multiple incidents will require some incidents to be delayed or unable to be covered without calling for other departments to respond. Mutual aid demands will rise creating a burden on other communities especially to our north where volunteers cover their communities leaving them short more often and creating political and financial concerns in their own communities. Our Tower will not be able to respond to any calls when the shifts are reduced to six, at least not until covering overtime firefighters are called in. This could cause missed or delayed rescues. Station 2 will close and responses to that area will be increased significantly.

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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.

1. Name of Issue (for future reference purposes):
Highway O&M Budget – Cole/Hot Top.
2. Description of the Issue – Define the issue or problem clearly & succinctly:
Highway budget proposed for FY14 is +\$26,985.59 over FY13.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
+\$26,985.59 over FY13 budget.
4. Benefits Lost – What will the impact be to City services?
Propose cutting 13010057561022 hot top cold patch, \$80K by \$27K.
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:
Possibly less City shimming and overlays in FY14.
6. Supplemental Information:
This may not be a large impact (reduction). In recent years DPW has not spent down entire amount.



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: **Welfare**

Name of Issue (for future reference purposes):

Reduction to an already greatly reduced welfare general assistance budget.

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

City Welfare is a comparably small city department that over the past four years has significantly managed down its overall budget. The total city welfare budget, including salaries and benefits, is now lower than the long time average expended for general welfare assistance just a few years ago. The majority of reductions from, but not limited to, general assistance. Complying with the zero increase directive would result in a potential insufficient amount of funds appropriated to meet its legal obligations.

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

An employee purchased city offered family health insurance, which added to the already increased adjusted cost associated with all employee health insurance plans. The total increase to city welfare's health expenditure line item is 95.5% or \$22,000.00 from this current fiscal year. This type is an anomaly of increase will not be repeated next fiscal year.

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

Complying with the zero increase directive could result in insufficient amount of funds appropriated to meet city welfare's legal obligations.

The city welfare department practices a pro-active case management approach that results in minimizing emergencies, which decreases need for assistance. However, the following concerns should be considered:

- Despite city welfare's case management efforts, lowering budgeted amounts of potential funding for need could result in advocacy groups and public questioning of the city's commitment to assist residents in need and comply with its legal obligations.**
- The potential elimination of \$10,000 from the "McKinney Fund," which city welfare currently receives from Strafford County Community Action could end.**

- **Potential changes to New Hampshire Health and Human Services requirements, including reduction of state services, results in continued financial downshifting to municipal welfare.**
 - **Unknown and potentially costly client emergencies/situations that could present themselves to welfare next fiscal year.**
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:

As has been previously indicated, in a few short years, city welfare has significantly reduced its budget. Further reductions in non-general assistance line items have been proposed for next fiscal year. However, it is not sufficient to comply with a zero increased budget. Based on the recent trend in general assistance spending, a reduction to general assistance in the amount of \$10,000.00, which results in a total line item of \$189,000.00, should be sufficient to meet allocation needs. It will also minimize the impact of salary and benefits increases. City Welfare has and will continue to return any unexpended amount of general assistance back to the general fund. A larger reduction to an already greatly reduced general assistance budget is an option to meet the zero increase directive. However, based on information provided, it is not recommended.

5. Supplemental Information:

Historically, city welfare's general assistance trended over \$450,000, including rising to \$613,841.00 in fiscal year 2005. In less than five years and during an economic recession, city welfare has managed spending down to save the city of Rochester over one million dollars from the previous long time average spending. *The total city welfare budget, including salaries and benefits, is now lower than what was expended for general assistance just a few years ago. Total department spending is significantly lower than similar communities and others adjusted for population. General assistance spending has now leveled to a new, much lower average. However, unanticipated obligations exist that could quickly increase spending up to this current years already comparably low budgeted amount.

It is the hope of the welfare department that the efforts of welfare staff to manage down the budget to a new much lower average will be considered in the decision making process.

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

Main Desk: (603) 332-1428
Reference: 335-7550
Children's: 335-7549
Fax: 335-7582
www.rpl.lib.nh.us

Memorandum

1/10/13

To: Blaine Cox, Finance Director

Re: FY 14 Budget

On the 9th of January the Library Trustees were presented with budget materials showing what would be needed to meet the City Manager's requested 0% increase. Three 'Issues and Options' forms (attached) detailing the cuts needed to reach that number were discussed. By unanimous vote, the Trustees opposed all three proposed cuts and directed me to submit a budget that did not include them. This amounts to a 2.34% increase from the library's FY 13 budget.

Pam Hubbard (Chair) will be unavailable until the end of January due to an out of country trip, but Martha Ortmann (treasurer) can be contacted at 332-6012 if further input from the Trustees is needed at this juncture.

Respectfully Submitted,

Brian Sylvester, MLIS
Director, Rochester Public Library



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



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

Department: Library

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

Databases

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

Funding for online databases (for genealogy, foreign language learning, and online book clubs, respectively) was cut to meet the zero percent increase request.

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

The total annual cost of the three databases is \$3,533.

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

Please see attached sheets for statistics on use and cost of each of the 3 databases.

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:

Re-instating funding for all three databases would mean an increase to the Library's operating budget (relative to FY 2012) of 0.35%.

Alternately, individual databases could be funded and others not.

In coming years the Library can explore cooperative purchasing agreements with other libraries to reduce annual subscription costs, but this would take time to organize and implement, and may not be cost effective when the 'cost' of staff time and effort is considered.

6. Supplemental Information:

Database Use vs Costs: Supplemental Information

Database 1: **DearReader.com**

Cost: \$945/annually

DearReader is an online book club/weekly bulletin about new titles for library users. Selections of new books are emailed to them weekly, and the emails link to the library catalogs for readers to check out books they like and want to read.

Usage: Since August 2012 (when it was purchased), 660 emails have been sent out for Book News and Online Book Clubs.

Database 2: **Heritage Quest**

Cost: \$850/annually

Heritage Quest is an aggregate database of genealogical journals and newspaper listings for patrons who wish to study their family history.

Usage: Heritage Quest was accessed 3633 times in 2012. Using Montgomery and King's "aggregator" model¹ we estimate the value-per-use of the database at \$2. Assuming only 75% of searches are successful, the database use-value was equal to ~\$5,600 last year.

Database 3: **Mango Languages**

Cost: \$1,838/annually

Mango Languages is an online foreign language learning tool that has interactive classes for over 40 languages and 15+ ESL courses. Library users access it from home or using mobile devices.

Usage: Mango users have taken 220 individual course modules to date (The library began subscribing to Mango in July 2012). At an estimated average² cost of \$10 per session, Mango's annual value to the community is roughly \$4000 – well over twice what it costs. We also anticipate this number increasing substantially over time, as more users are exposed to the software.

¹ - Montgomery, Carol Hansen and King, Donald W. Comparing library and user related costs of print and electronic journal collections: A first step towards a comprehensive analysis. *D-Lib Magazine* 8(10), 2002.

² - <http://www.ilovelibraries.org/getinformed/getinvolved/calculator>.



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Department: Library

1. Name of Issue (for future reference purposes):
Events
2. Description of the Issue – Define the issue or problem clearly & succinctly:
Funding for children's events (which includes the summer reading program, weekly story time craft making workshops, and incidental expenses for all other children's programming) and Adult events (including the Annual Photography Show, Poet Laureate stipend, and a weekly movie series) was cut to meet the requested budget figures.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:

Total cost for funding this line is \$5,535 a year.
4. Benefits Lost – What will the impact be to City services?:
Library programs are already declining in frequency and number due to ongoing budget reductions. Cutting the Summer Reading Program, one of the primary sources of early literacy education, would be a devastating loss to the community. The long term effects of elimintating funding for programs will be less use of the library, less community involvement, and lower literacy rates among Rochester's youth population.

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:

Many libraries rely on a Friends of the Library fundraising group to generate funding for programs and advertising. Rochester does not have an active Friends group at this time, and it would take many years to build up the necessary community support to return to current funding levels. Additionally, the funding would be unreliable from year to year.

Level-funding the line at FY 13 levels would amount to an increase in the budget of 0.53%.

6. Supplemental Information:



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Department: Library

1. Name of Issue (for future reference purposes):
Operating Hours
2. Description of the Issue – Define the issue or problem clearly & succinctly:
The library will be unable to maintain current levels of service without adding staff and/or increasing the library's operating budget above FY 2013 levels. To meet the budget goal, the library will have to reduce hours of operation to cut utilities costs.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
Keeping the library open at current levels will require level-funding our utilities bills instead of reducing them by \$13,286 (estimating ~\$13 an hour for Heat, Electric, Water and Sewage, based on previous years) as well as an increase in the library's salary lines to add an additional part time employee or give an existing employee more hours to meet rising demands for services. This would be an increase from FY13 of between 1.4% and 1.8%, depending on how the shortage is addressed.

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

This analysis is based on closing the library at 5:00 PM every week day and eliminating Saturday hours, a net loss of 28 operating hours a week or 1008 hours a year (after accounting for the fact that the library closes on Saturdays July-Sept.). We can expect circulation to drop enormously because of this cut (on average, 16% of all books and movies are checked

out between 5:00 and 8:30 PM, and Saturdays represent ~20% of total circulation, for a total drop of 36% or more) and will need to re-schedule programs and events for afternoon or mornings, likely meaning lower attendance and less participation from the community. Many programs will be eliminated outright. Meeting room use will go down substantially. **There will be considerable backlash from community members who are used to visiting the library in the evening or on the weekend.**

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:

Level funding the utilities costs will allow the library to stay open at current service levels (but will require a 1.3% increase to FY 13 budget levels). This will still leave the library with severe problems in maintaining appropriate levels of staffing.

Adding one 20 hour a week part-time position would alleviate the staffing shortage at a cost of \$16,600, or an additional increase to FY 13 part time staffing levels of 1.6%.

Promoting one library assistant from 25 hours a week to full time, after accounting for the increase in benefit lines, would cost between \$14,300 and \$15,900 (est.), depending on the current compensation levels of the employee in question and his/her unique decisions with regard to employee benefit levels. This would *partially* alleviate the staff shortage and would simplify scheduling conflicts that are a large drain on staff time and energy.

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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.

1. Name of Issue (for future reference purposes):
Other Professional Service (Water)
2. Description of the Issue – Define the issue or problem clearly & succinctly:
Cut \$10K.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
\$10K.
4. Benefits Lost – What will the impact be to City services?
This would eliminate Forest Management planning budget. This funding was not used in FY13. Areas of silvaculture harvesting have already been identified. No impact.
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:



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



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1. Name of Issue (for future reference purposes):
Equipment Repair/Maintenance (Water)
2. Description of the Issue – Define the issue or problem clearly & succinctly:
Cut \$10K from this account, 51601073-543002 to stay at FY13 levels.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
\$10K.
4. Benefits Lost – What will the impact be to City services?
City should be fine with the reduction barring any significant issues which are not foreseen at this time.
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:



Office of Finance & Administration Budget Development Issues & Options Form



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1. Name of Issue (for future reference purposes):
Chemical Account WTP (Water), 51601073-561031.
2. Description of the Issue – Define the issue or problem clearly & succinctly:
Cut \$20K from this account, to stay at FY13 levels.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
-\$20K.
4. Benefits Lost – What will the impact be to City services?
Probably no impact. Plant operations have been recently adjusted to reduce chemical consumption.
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:



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.

1. Name of Issue (for future reference purposes):
Chemicals for Compliance with WWTF EPA Permit.
2. Description of the Issue – Define the issue or problem clearly & succinctly:
These chemicals (Methanol and Alum) would be needed for pilot studies in FY14 in preparation for permit issuance.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
-\$25K.
4. Benefits Lost – What will the impact be to City services?
No impacts. If cut from O&M funding is available in FY14 CIP, if approved.
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:



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.

1. Name of Issue (for future reference purposes):
Laboratory Services for Compliance with WWTF EPA Permit.
2. Description of the Issue – Define the issue or problem clearly & succinctly:
To conduct metals testing of effluent once permit is issued. EPA has expressed possible requirement once issued.
3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:
-\$26K.
4. Benefits Lost – What will the impact be to City services?
Not a problem if permit is not issued in FY14. Problem if it is. May be could pull funds from CIP FY13 %1.5M for WWTF upgrades to meet permit.
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: