

FY19 Department Issues and Options Summary

<u>Department</u>	<u>Issue & Option</u>	<u>Depart Level Amount</u>	<u>CM Proposed</u>	<u>Budget Status</u>	<u>Page</u>
<u>MIS</u>					
MIS	Franchise Agreement without Broadband or I-Net included	\$85,000		Excluded	2
<u>I/O Totals MIS</u>		<u>\$85,000</u>			
<u>City Clerk</u>					
City Clerk	Amending Zoning Petition Fees	\$0		Excluded	4
<u>I/O Totals City Clerk</u>		<u>\$0</u>			
<u>Planning</u>					
Planning	Additional Planner I Position	\$69,452		Excluded	5
<u>I/O Totals Planning</u>		<u>\$69,452</u>			
<u>Building Zoning & Licensing</u>					
BZLS	Compliance Officer-Part Time	\$48,365		Excluded	7
<u>I/O Totals BZLS</u>		<u>\$48,365</u>			
<u>Police Depart</u>					
Police	Additional Patrol Officer	\$78,620		Excluded	8
<u>I/O Totals Police Dept</u>		<u>\$78,620</u>			
<u>Fire</u>					
Fire	Upgrade rank of Fire Marshal to Assistant Chief	\$8,842		Excluded	11
Fire	Additional Over Time (plus NHRS & Medicare)	\$61,000		Excluded	12
Fire	New Position- Life Safety Compliance Officer	\$88,833		Excluded	15
Fire	New Position- Secretary II for Fire Prevention Bureau	\$59,312		Excluded	17
Fire	Department Annual Physicals	\$44,350		Excluded	20
<u>I/O Totals Fire Dept</u>		<u>\$262,337</u>			
<u>Library</u>					
Library	Librarian I-Tech Services- Upgrade of Library Assistant	\$3,467		Excluded	23
<u>I/O Totals Libray</u>		<u>\$3,467</u>			
<u>Recreation</u>					
Recreation-Comm Ctr	Staff Presence and Oversight of Community Center	\$77,000		Excluded	25
Recreation	New City Wide Festival	\$7,500		Excluded	27
<u>I/O Totals Recreation</u>		<u>\$84,500</u>			
	Amounts Excluded	<u>\$631,741</u>			

**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: Information Technology

1. Name of Issue:

Franchise Agreement without Broadband connections or I-net included

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

Our current franchise agreement includes Broadband Internet to multiple locations, and a dedicated fiber I-net to 7 City buildings and the school at no cost. If the agreement does not include these services at no cost, the City will need to bear the cost of these connections.

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

Increase account line 553000 – COMMUNICATIONS by \$85,000

This covers the cost of \$17,000/month for the 6 remaining months of the fiscal year after the franchise agreement is renewed in December.

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

Connection to the 7 buildings not on the City campus and Rochester Schools. Impacts the use of all of our services as our network is built to use this connectivity to share many services and servers.

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:

- Contract with Atlantic Broadband to continue the services as we have had it for years.
- Build out with another fiber provider in the area to maintain a similar private fiber network.

- Use a similar technology from Comcast like ENA (similar to MPLS). This would require build out of our infrastructure, routing and network design to utilize this technology.

6. Supplemental Information:

7. Status: Not Included in City Manager's FY19 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form

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Department: **City Clerk**

1. **Name of Issue:** Amending the ordinance for zoning petition fees to include costs of potential certified mailings and public hearing notices or the City must bear the cost of the added expense.

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

The cost to submit a petition for a zoning amendment is \$100. Frequently, there are other costs associated with the petitions, such as certified letters in order to notify abutters, and public hearing notices to be printed in the newspaper. The \$100 cost for the petition often does not come close to covering the fees associated with these other aspects of the zoning amendment process.

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

One of the most recent zoning petitions cost an additional \$512 on top of the \$100 paid to submit the petition. The cost of each petition varies depending on the need for public hearing and number of potential abutters requiring notification. Certified letters are \$6.70 per envelope, which can add up significantly.

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

Staff time is used to complete this process and how much time spent is dependent upon which type of petition is filed.

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

6. **Supplemental Information:**

7. **Status: Not Included in City Manager's FY19 Proposed Budget**



Office of Finance & Administration Budget Development Issues & Options Form

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Department:

1. **Name of Issue:** Additional Planner I Position
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
The Planning & Development Department has become increasingly busy and will continue to do so. We need another staff person to keep up with our current and future workload in order to keep up with the current level of service.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** The cost would be salary plus benefits. The current salary range is \$38,580.97 - \$51,735.05. If we were to hire the person at approximately \$42,000 with benefits at approximately \$27,452 (NHRS, Soc Sec/Med, short-long disability/life, and 2-person health).
4. **Benefits Lost – What will the impact be to City services?:** There is a potential for a lower level of service for citizens and developers. Completing projects and reviews will take longer, which will slow the progress we have made over the past five years.
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:** A proposed solution would be to hire a Planner I. As stated above, the current salary range for a Planner I is \$38,580.97 - \$51,735.05. We would be looking to bring someone in on the lower end of the

scale. Additional fiscal implications would be benefits that would go along with this position. If we were to hire the person at approximately \$42,000 with benefits at approximately \$27,452 (NHRS, Soc Sec/Med, short-long disability/life, and 2-person health).

6. Supplemental Information: None.

7. Status: Not Included in City Manager's FY19 Proposed Budget



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Department: **Building, Zoning, & Licensing Services**

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

Compliance Officer – Part Time

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

Add additional Compliance Officer – 32 Hours

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

The annual cost for this would be \$48,365

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

By supporting an additional Compliance Officer the City would be able to handle more complaints/compliance issues at any given time. Be able to be more proactive instead of the normal reactive enforcement. Will result in being able to bring our existing issues into compliance quicker.

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

Add \$44,928 to the Part Time Wage line item and \$3,437 to FICA & MEDI.

Totaling \$48,365

6. Supplemental Information: None

7. Status: Not Included in City Managers FY19 Proposed Budget

Office of Finance & Administration
Budget Development
Issues & Options Form

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Department: Police

1. **Name of Issue (for future reference purposes):** 2 Police Officers
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**

Our calls for services, which include overdoses, have increased every year. Of those calls for service, priority 1 calls are the most important, and consume the majority of officer's time for investigations. From 2016 to 2017 we saw a 9% increase just in priority 1 calls (4523 to 4940). Many of these investigations are very time consuming. An average from the last four years shows we have investigated or arrested subjects for 1,041 Felony cases per year. The city continues to grow with both business and residential developments opening. As these become operational our service demands continue to increase with more traffic creating accidents, family disturbances, retail type frauds and thefts. As the city has grown in both sectors over the past few years and continues to grow into the future it is important we increase our staffing to handle these demands.

The detective bureau has not had an increase in personnel in over a decade. In 2017 on average, detectives had 37 cases a month sent up for assignment or review, and averaged 83 cases a month actively assigned to detectives. Besides criminal investigations, detectives also conduct all pre-employment background investigations, polygraph exams, and present grand jury cases every month. So, there are times when felony level cases stay in the patrol bureau in which officers get bogged down with lengthy investigations. Another detective would allow more cases to be sent to the detective bureau. Currently detectives is staffed with 2 property crime detectives, 2 crimes against persons detectives, 2 drug/street crime detectives, 1 ICAC detective, and 1 domestic violence detective. Increasing our overall staffing will allow the department to increase staffing in detectives without decreasing patrol services.

Here is a breakdown of some statistics:

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
SERVICE CALLS*	19390	20409	20765	21933
OFFENSES	6460	6516	6319	6761
OVERDOSES	81	106	128	235
FELONY OFFENSES	909	1023	1062	1170

*Service Calls are only Priority 1, 2, or 3 calls which are called into dispatch it does not include officer initiated activity.

3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Initial costs for the first year of these positions for wages would total \$103,487.90. The associated costs of benefits would total another \$53,752.50, making the total first year costs \$157,240.40. Each additional year moving forward would increase based upon contractual increases.
4. **Benefits Lost – What will the impact be to City services?:** With more cases generated by the patrol division and the increasing complexity of many of these investigations, particularly fraud and drug cases it takes more time to investigate these crimes. With increased demands and complexity of investigations they take more man hours to properly investigate. Due to these increased demands, lower priority cases will not receive timely review and investigation. Therefore the service to the customers (public) will be decreased and they will have to wait longer for justice to be served in some cases.
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** The City Manger and Council could choose to fund one position which would reduce the total costs to \$78,620 for the first year.

6. Supplemental Information: N/A

7. Status: City Manager included (1) one Full Time Officer in the FY19 Proposed Budget.



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

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Department: Fire Department

1. **Name of Issue:** Adjust current title/rank of Fire Marshal to Assistant Chief
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
The current title of Fire Marshal was originally designed to become Assistant Chief from the previous title/rank of Deputy Chief. It was settled upon to be designated the Title of Fire Marshal, however, that created a rank issue now that the deputy chief position works for the Fire Marshal. The title changed but the rank was not adjusted appropriately for Deputy Chief to be subordinate. This change would bring the rank and pay scale to a level commensurate with the job function and description.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:**
Cost associated with the rank change for the Fiscal Year 2019 budget would be \$7442.32 for wages and \$1,400.00 for benefits.
Total FY 19 = \$8,842.32
Multiyear impact would be increase in salary and benefits per CBA.
4. **Benefits Lost – What will the impact be to City services?**
This could serve as a cause for confusion in the chain of command internally.
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:** Illustrated Above
6. **Supplemental Information:**
7. **Status:** Not Included in City Manager's FY19 Proposed Budget



**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 Department

1. Name of Issue:

Add Additional Overtime: The Rochester Fire Department is seeking to add \$45,000 (plus NHRS and Medicare) additional overtime to the FY 2019 operating budget.

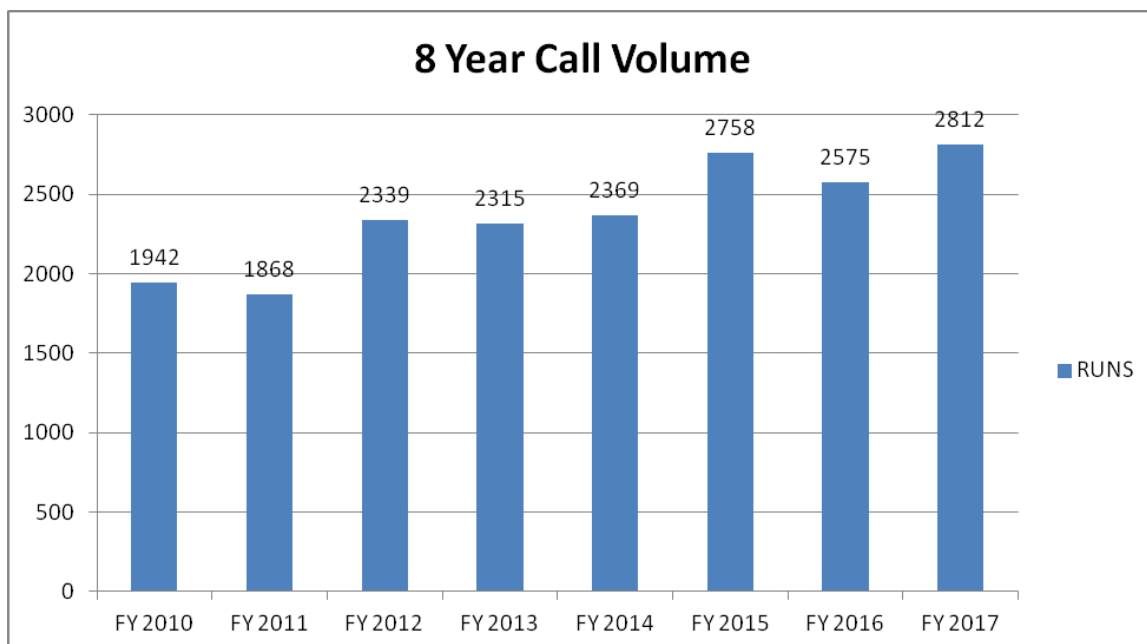
2. Description of the Issue – Define the issue or problem clearly & succinctly:

The shift manning must be reduced to 7 firefighters when one or two firefighters are out on injury, illness or vacation or other leave per the 2017 Collective Bargaining Agreement (CBA), in order to stay within the given overtime budget allotted each year. This is in direct conflict with our need for more staffing. Statistically, the shifts are dropped to 7 on average of 66% of the year.

With only 7 firefighters on duty, the need for off duty call back has increased significantly. We have consistently overspent our current regular overtime budget each year and it is projected to continue and grow each year as our city grows and becomes busier.

To illustrate our need for more firefighters, it is important to note that since 2010 our calls for service have risen from 1942 to 2812 runs in 2017. This is an increase of 45%. Since that time we have increased our staffing by 2.

Simultaneous incidents are defined as two or more incidents occurring at the same time. This split or reduces our required manpower for each incident. Out of those, there were also 36 occurrences when three or more incidents occurred simultaneously. In 2015 there were 382 occurrences where there were simultaneous incidents. In 2016 that number increased to 424. 2017 numbers are not available. Each of these types of calls requires a recall of off duty personnel. As these situations increase in number so will the need for recalls.



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

We are asking to increase the regular overtime line (12020054 513001) by \$61,000. The total increase includes OT budget \$45,000, NH Retirement \$15,000, and Medicare \$1,000. We intend to build off of this each year in order to build up our minimum staffing overtime. This will also meet the CBA Language (Article IV : Hours of Duty 4.7, 4.9 and Article XII Vacation 12.1) with an aging work force that are entitled to use their earned time.

Total Cost - \$61,000

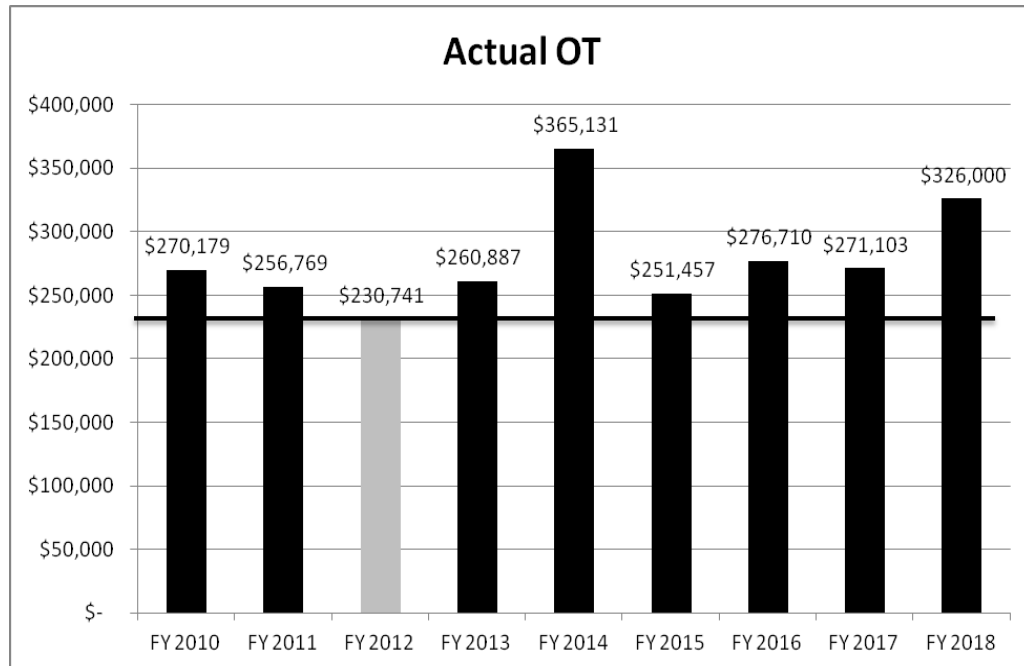
4. Benefits Lost – What will the impact be to City services?:

There will be no benefits lost to the city. We will continue to institute call back of off duty firefighters as needed to provide adequate coverage 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:

An option is to continue overspending our overtime budget in order to ensure the staffing coverage never drops below the minimum staffing allowed. (see chart below)

An additional option is to fund the overtime budget to meet the needs of the CBA and emergency response.



6. Supplemental Information:

Rochester Fire Department belongs to the NH Seacoast Fire Chief's Mutual Aid Association. We currently house an "air supply unit" for the "Northern end" of the mutual aid district. The prior fire administration would not deploy the air supply unit to the scene in our surrounding communities, if the air unit was deployed, it traveled with one firefighter in the utility truck dropped off at the scene and the firefighter would return to duty back in Rochester. This is not a safe practice. Rochester FD needs to allow for the deployment of the air trailer. We will send two (2) on-duty firefighters to the scene when the air trailer is requested, then "back fill" their positions with on-call off duty personnel. By doing so, this will have an impact on the departments overtime budget.

7. Status: Not Included in City Manager's FY19 Proposed Budget



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Budget Development
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Department: Fire Department

1. Name of Issue:

Life Safety Compliance Officer

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

The fire prevention bureau has encumbered an ever growing request for services that has maxed out the resources of the two employees handling the workload. The fire prevention officers are consistently three to four months behind on reports which leads to no time allocation for compliance follow up.

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

The annual cost for this position including all wages and benefits would be \$88,836.76

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

Our lack of compliance follow up allows for violations and deficiencies to sit idle indefinitely. This negatively affects the existing infrastructure of the city allowing non compliant buildings and conditions to remain in their current condition. The city will continue to act reactively rather than proactively in regards to life safety.

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

Add \$88,832.76 to the full time salary wage line. This covers the needed cost for a full time Life Safety Compliance Office working at the rank of Lieutenant covered by the respective collective bargaining unit.

6. Supplemental Information:

Rental Housing Inspection Program

- a. After an internal risk assessment of our most vulnerable occupancies this program was created and implemented this year to combat dire life safety violations in our community's rental housing environment
- b. To date we have completed 98 rental unit inspections. Of these 98 rental units the following violations were found:
 - i. Overall Number of Code Violations = 389 code violations
 - 1. Note that this number reflects the number of times a code violation category was found within a dwelling unit. For example, if three bedrooms were missing smoke alarms, this was marked as 1 dwelling unit having violated the requirements of required smoke alarms. We found that if one bedroom was without smoke alarms, the remaining bedrooms were typically without them as well.
 - ii. The Problem.....
 - 1. Of the 389 Violations found within the dwelling units, 210 of them are still outstanding. The follow up for compliance of these violations is the area we are most lacking and the main reason we are requesting the addition of a compliance officer.
 - 2. Since we have to utilize the service of the building department's compliance officer who is already overwhelmed we have only been able to issue citations to court for four of the rental properties in non compliance. Our back log is growing thus forcing us to slow down the rate at which we can inspect additional rental units.

7. Status: Not Included in City Manager's FY19 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form

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Department: Fire Department

1. Name of Issue:

Full-time Secretary II for the Fire Prevention Bureau

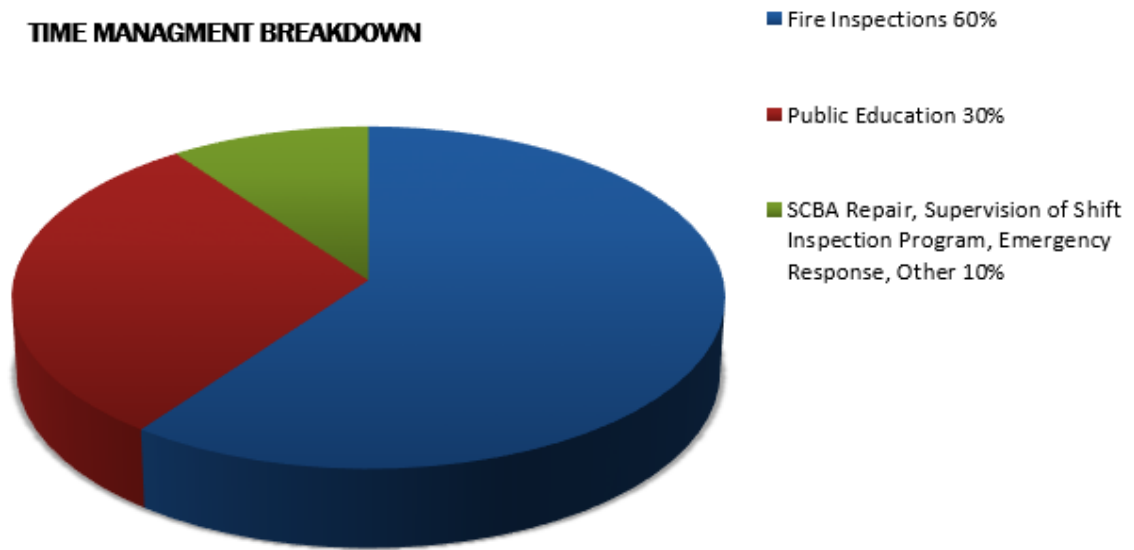
2. Description of the Issue – Define the issue or problem clearly & succinctly:

The Rochester Fire Prevention and Inspection Bureau has experienced an increase in workload over the last three years, more recently in the last two as part of the City Manager's city wide code and inspection initiative.

The fire prevention bureau instituted a multi-family apartment building inspection program this year. This program is one of the most aggressive life safety initiatives being conducted in the state. It is a true testament to the City of Rochester's stance on improving the safety of our community and its residents. The intent of the program is also to foster improved working relationships with the property owners and management companies of the city. In the short time the program has been in place improvements have been made to buildings and landlords have proven their commitment to improving the level of safety within their buildings.

The roles and responsibilities of a fire inspector/fire marshal are very complex in itself. This leaves very little time for both inspectors to complete inspectional reports in a timely manner for the customer. A completed fire inspection reports is taking approximately 30-45 days to complete.

TIME MANAGEMENT BREAKDOWN



Category	Percentage
Fire Inspections	60%
Public Education	30%
SCBA Repair, Supervision of Shift Inspection Program, Emergency Response, Other	10%

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

The annual cost for this position including all wages and benefits would be \$59,312. Annual salary is \$42,640 plus benefits \$16,672.

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

There is an increased delay in response to report requests. This has a negative influence on our customer service as permits and inspections are not completed in a timely fashion.

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:**

Job function also include when necessary, other duties assigned by the Fire Marshal or Chief of Department, such as covering the operations secretary, answering business line, issuing of fire permits, have contact with and provide proper information to the public.

6. Supplemental Information:

The fire department is the only major department within the city that does not have a backup secretary to provide customer service. The command staff or duty crew answers the phone or assists the public (when available) when the secretary is at lunch and goes home at the end of the work day.

7. Status: Not Included in City Manager's FY19 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form

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Department: Fire Department

1. Name of Issue:

Fire Department Annual Physicals

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

The number one killer of firefighters over the last 10 years is heart attacks and cardiac related emergencies. The Rochester Fire Department does not have a mechanism/system in place that would help the fire department command staff and the City of Rochester monitor and or identify firefighters that maybe at risk for cardiovascular disease and other medical conditions.

Rochester FD currently only does “initial” hire pre-employment physicals. No other physicals are required on an annual basis for the remainder of ones career. The only requirement would be a “return to duty” evaluation after a severe illness or injury to the affected firefighter. This program would be to identify viable methods (medical testing) which Rochester FD could reduce the incidences of a cardiac event by identifying and reducing cardiac risk factors amongst Rochester FD personnel.

An employee’s Primary Care Physician (PCP) may not be familiar with the 13 Essential Job Task in National Fire Protection Association (NFPA) 1001 Standard for Fire Fighter Professional Qualifications, NFPA 1500 Standard on Fire Department Occupational Safety and Health and NFPA 1582 Standard on Comprehensive Occupational Medical Program for Fire Departments. A PCP conducting an “annual evaluation/physical” may not complete specific

mechanical or blood draw test that would be required under the NFPA Standards. The City of Rochester currently uses a “Occupational Medical Clinic” that is well versed in NFPA 1582 and the recommendation would be to continue using the Occupational Medical Clinic.

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

Since we are asking for this medical compliance program to be an annual program the cost would be \$34,850.00 per year for the 36 “Combat firefighters” and 5 Command Staff Officers.

Over Time Coverage on Annual medical program

Officers covering officers (Captain/Lieutenant) per CBA	=	\$4000.00
Firefighters covering firefighters	=	\$5500.00
Total	=	\$9500.00

Total annual expense FY19 = \$44,350.00

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

The loss of an employee with a cardiac event injury/illness would be significant to the organization and to the City. Lost time of the employee, increased cost of OT to cover said employee, increased medical cost to 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:

As Fire Chief, I’m asking for this to become an annual medical program. But having no medical program in place currently, I would offer the suggestion of completing the department on a bi-annual basis.

This would reduce the cost to \$17,425.00 per year and still allow the city and the fire department to be proactive on a medical program.

Over Time Coverage Bi-Annual medical program		
Officers covering officers (Captain/Lieutenant) per CBA	=	\$2000.00
Firefighters covering firefighters	=	\$2750.00
Total	=	\$4750.00

Total expense for bi-annual medical program = \$22,175.00

6. Supplemental Information:

This would be a joint Labor-Management Wellness Initiative

7. Status: Not Included in City Manager's FY19 Proposed Budget



Office of Finance & Administration Budget Development Issues & Options Form

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Department: Library

- 1. Name of Issue (for future reference purposes):** Librarian I, Technical Services
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**
Technical Services lacks a Librarian I position. The Librarian I is a FT position that provides supervision to PT employees, acts as senior employee on duty on nights and weekends, helps with collection development, and assists with projects as needed. The primary role of the Librarian I is to assume greater responsibility for routine decision making and to act in the absence of the Librarian II. This allows Librarian II employees to focus on management level tasks.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:**
Promoting the full time library assistant already assigned to Technical Services from FT Library Assistant to FT Librarian I will cost an additional \$3,467 in salary and benefits annually.
- 4. Benefits Lost – What will the impact be to City services?:**
A Librarian I is needed for each department to have the authority/seniority to take on additional responsibility, such as placing orders or deciding which periodical titles to purchase/discontinue. The Librarian I is the direct supervisor of the Library Pages and serves as the senior employee on duty when appropriate.

- 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:**

Promoting the full time library assistant already assigned to Technical Services from FT Library Assistant to FT Librarian I will cost an additional \$3,467 in salary and benefits annually.

- 6. Supplemental Information:** The cost of this change is within the same dollar amount as the 2% allowable increase to non-salary lines outlined in Budget Memo #1.

- 7. Status: Not Included in City Manager's FY19 Proposed Budget**



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

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Department: Recreation & Arena – Recreation Budget

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

Staff Presence and Oversight of 200,000 square foot Community Center

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

Over fifteen (15) organizations are tenants at the Rochester Community Center, a city owned facility. In alignment with best practices of other community centers and multi-use facilities, a consistent presence representing building management is a key element of success. With the future exit of Buildings and Grounds with the proposed DPW Facility, the Rochester Community Center will have no formal presence of building management and day to day oversight, leaving the 15+ organizations within the building to continue operating in silos with no building wide expectations, processes or procedures for issues regarding safety, day to day operations and overall development of a positive building culture. The Recreation Department has already begun to fill this anticipated void in building management through various building initiatives and staffing practices. To continue and strengthen the building services currently being offered by the Recreation Staff, we are seeking to transition our part time seasonal building staff to three 32 hour/week classified positions (non benefit).

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

Three classified part time staff positions to cover hours of operation at the Rochester Community Center would cost \$77,000 per year. Part of the current Recreation Department part time staff line item would cover this cost, leaving a need for \$52,000 to fulfill this request.

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

A consistent, visible city staff presence at the Rochester Community Center will improve safety and customer experience. Formalizing the role of part time Recreation staff within the building will allow for the continued creation and implementation of policies and procedures that reinforce building safety and a positive environment. The Rochester Community Center is a regional hub that attracts patrons both locally and from across the Seacoast. Establishing a consistent presence and oversight will provide the City of Rochester with a multi use facility for non profits, community events, athletics and culture while improving the overall quality of life in the city as defined in its mission statement. For the many patrons and employees that travel to the Rochester Community Center from across the Seacoast, this will help enhance the positive image of Rochester.

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:

Three 32 hour/week classified part time staff positions would provide customers and building tenants with a point of access to building management during all hours of operations. These positions would be considered building support staff and the proposed pay range would be \$13-\$17/hour. Building support staff would serve as the liaison between the city and the patrons and tenants of the Rochester Community Center. Support staff would provide customer service, monitor visitor access to the building and maintain a general awareness of building safety. With day to day operations including three schools and many community events, the Rochester Community Center is open nearly one hundred (100) hours per week. Three part time positions would cover these hours of operations, with a total anticipated cost of \$77,000. Currently the Recreation Department absorbs some of this cost through its part time seasonal staff. Utilizing \$25,000 from the existing Part Time Staff line item would leave a need for an additional \$52,000 to adequately staff all Community Center hours throughout the year.

As the Rochester Community Center continues to improve in aesthetics, experience and reputation, outside agencies will be drawn to this facility and the demand for rental space will increase and become more competitive. This will allow the City to better strategize for cost covering measures pertaining to the facility.

6. Supplemental Information:

Recreation staff has researched local community centers that are owned and operated by municipalities. The proposal of three classified part time building staff positions would be the first step in a bigger plan to align our building with such best practices.

7. Status: Not Included in City Manager's FY19 Proposed Budget.

**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: Recreation & Arena – Recreation Budget

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

Funding to initiate a city wide event, or festival similar to the former Lilac City Fun Festival.

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

This would be a start to resurrect a citywide event to bring the community together during a time of the year that doesn't compete with other major events. Years ago there was the annual Lilac City Fun Festival that took place every May and was held on the Spaulding High School Grounds.

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

FY19 requested funds of \$7,500 for the implementation and organization of a new annual event. This could be a Spring Festival, a Fall Festival or Winter Carnival. This would also be a partnership with other organizations within the community.

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

NA

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:

Consider in subsequent budgets

6. Supplemental Information:

7. Status: Not Included in City Manager's FY19 Proposed Budget

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