



ROCHESTER CITY COUNCIL PUBLIC HEARING
April 29, 2014
CITY COUNCIL CHAMBERS
7:00 PM

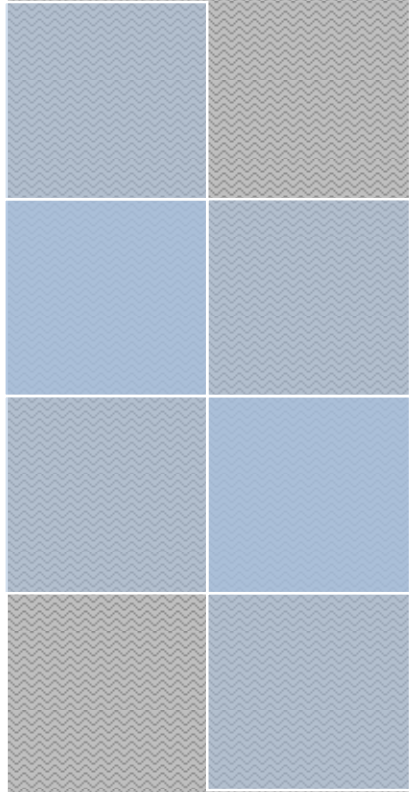
AGENDA

1. Call to Order
 2. Resolution Adopting a 2014-2015 Rochester CDBG "Action Plan" for the City of Rochester and Approving and Appropriating the 2014-2015 Community Development Budget for the City of Rochester P. 3
 3. Adjournment
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ROCHESTER CITY COUNCIL BUDGET WORKSHOP
April 29, 2014
CITY COUNCIL CHAMBERS
(Immediately following the Public Hearing)

AGENDA

1. Call to Order
2. Public Input
3. Communications from the City Manager
4. Communications from the Mayor
5. Budget Presentations:
 - 5.1. Economic Development
 - 5.2. Fire Department
 - 5.3. Police Department
 - 5.4. Dispatch Services
6. Other
7. Adjournment



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RESOLUTION ADOPTING A 2014-2015 ROCHESTER CDBG
“ACTION PLAN FOR THE CITY OF ROCHESTER, NH” AND
APPROVING AND APPROPRIATING THE 2014-2015
COMMUNITY DEVELOPMENT BUDGET FOR THE CITY OF ROCHESTER

BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF ROCHESTER, AS FOLLOWS:

I. That the Mayor and City Council of the City of Rochester, by adoption of this Resolution, hereby adopt the one-year 2014-2015 “Action Plan for the Department of Planning and Development for the City of Rochester, NH”, as prepared, and presented to the Mayor and City Council, by the City of Rochester Department of Planning and Development, in connection with the City’s CDBG program, including the goals, objectives and concepts set forth therein.

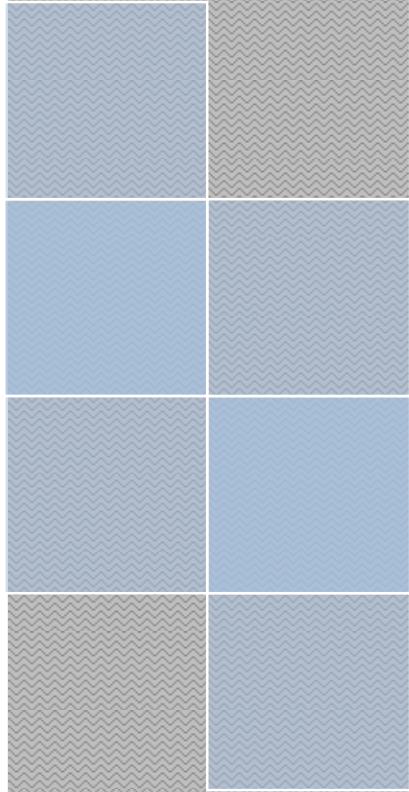
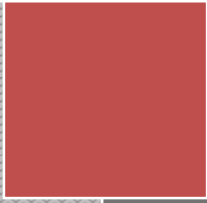
II. Further, that a twelve (12) month Community Development Block Grant budget for the Department of Planning and Development for the City of Rochester in the total amount of Two Hundred Thirty-Nine Thousand Dollars (\$239,000.00) be, and hereby is, approved and appropriated for fiscal year 2014-2015, such funds to be deposited in a special non-lapsing reserve account to be designated/established by the Finance Director pursuant to the provisions of RSA 34-1-a. Included in said approval and appropriation are expenditures set forth in the one-year action plan of the Department of Planning and Development for the City of Rochester for the Community Development Block Grant program, in the following categories and amounts:

Administration	\$ 47,800.00
Public Service Agencies	\$ 35,850.00
Economic Development	\$ 12,000.00
Housing	\$ 50,000.00
Public Facilities/Infrastructure	\$ 93,350.00
Total	<u>\$239,000.00</u>

This budget and the one-year action plan for 2014-2015 may be reconsidered if federal funding is changed or if it is inconsistent with the total 2014-2015 budget adopted for the Department of Planning and Development.

The sums necessary to fund the above appropriation in the amount of Two Hundred Thirty-Nine Thousand Dollars (\$239,000.00) shall be drawn in their entirety from the above-mentioned 2014-2015 fiscal year Community Development Block Grant from the federal government to the City of Rochester. The Finance Director is hereby authorized to create such line item accounts as shall be necessary to implement this Resolution.

Furthermore, in the event that federal funding for the above Community Development Block Grant budget is less than the total appropriation amount provided for in this Resolution, then, and in such event, the City Manager, or his designee in the Department of Planning and Development, is authorized to proportionately reduce the amounts for the budgetary categories stated above, as well as for any planned grants and/or other expenditures made from within such budgetary categories.



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Fifth Program Year Action Plan (DRAFT)



The City of Rochester, NH

DUNS # 09-944-6879

Fifth Program Year Action Plan (2014-2015) Consolidated Plan (2010-2015)

City Council-First Reading of Proposed Action Plan: April 15, 2014

City Council- Public Hearing: April 29, 2014

City Council - Second Reading of Proposed Action Plan/Adoption: May 6, 2014

EXECUTIVE SUMMARY

The Action Plan represents year five (5) of the City of Rochester's Five (5) year Consolidated Plan (FY 2010-2015). Each year the City outlines a specific plan for the activities planned in a given year in order to improve conditions within low-income community, and meet pressing housing, facilities, infrastructure and economic development needs as defined in the Consolidated Plan and ongoing analysis of current conditions.

The FY 2013 CDBG grant amount for the City of Rochester is **\$239,000** with \$47,800 (20%) for Administration, \$35,850 (15%) for Public Services and the balance of \$155,350 for Projects that will be focused in the areas of housing, economic development and public facilities/infrastructure. In addition, there is approximately \$21,740 from prior year projects where all the funds were not utilized that are available for investment in future projects. The focus of the Action Plan this year is similar to that of prior years to support the needs of local public service agencies, facility, infrastructure, housing and economic development projects that will benefit persons of low-moderate income. The 2014 household median income in Rochester is \$84,300. Investment of funds in each activity is tied to one of the three national objectives set forth by HUD: To provide decent housing; to provide a suitable living environment; to expand economic opportunities.

CDBG BUDGET FOR FY 2014-2015

CDBG Administration (20% of Total Grant Amount)		
		Funding Amount
General Administration		\$47,800
CDBG- Public Services (15% of Total Grant Amount)		
Consolidated Plan Priority Category	Public Service Agency	Funding Amount
Basic	Homeless Center for Strafford County	\$7,650
Basic	SHARE Fund	\$5,000
Basic	My Friends Place	\$6,600
Basic	Cross Roads House	\$4,600
Safety Net	Tri-City Coop	\$2,000
Investment	Dover Adult Learning Center	\$5,000
Investment	Project Pride	\$5,000
		\$35,850
CDBG- Economic Development		
Consolidated Plan Priority Category	Economic Development Project(s)	Funding Amount
Investment	New Hampshire- Small Business Development Center	\$12,000.00
CDBG- Housing Rehab		
Consolidated Plan Priority Category	Housing Rehab Project(s)	Funding Amount
Basic	Community Action of Strafford County- Weatherization Assistance Program	\$50,000.00
CDBG- Facility/Infrastructure		
Facility/Infrastructure Project(s)		Estimated Project Cost
Rochester Library Heating/Cooling		\$50,000
Hanson Pines Park Improvements		\$43,350
		\$93,350
TOTAL		239,000

<p style="text-align: center;">ADMINISTRATION \$47,800 (20% of total grant)</p>
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This plan represents the fifth and last year of the 2010-2015 Consolidated Plan. Planning and administrative expenses are authorized under CDBG regulation 570.206. For FY 14-15, **\$47,800** or (20%) is allocated for Planning and Administration of the Community Development Block Grant. Funding in this category pays for staff, supplies, legal services, proportional share city audit costs, etc. Although funding for FY 14-15 was increased from last year's budget, it is still lower than in earlier years so the Community Development Department will continue to work on additional projects in the City including the administration of the Tax Increment Finance Districts (TIF) and writing and managing other grants.

Staff coordinates the projects selected in this plan and provides technical assistance to agencies and the public on how best to invest in their neighborhoods in compliance with the federal guidelines governing the Community Development Block Grant. Community Development staff will continue to review the goal of the consolidated plan and encourage or initiate activities to meet them. The CAPER shall be published in late September to assess progress towards plan goals and report the investment expenditures of the program. This document is available to the public, as is the City of Rochester Annual Report, which contains a summary of Community Development Block Grant funded activities and the impacts of those investments.

The mission of Community Development is to work with the community, nonprofit and private sector partners to improve neighborhoods and assist lower income people to improve the quality of their lives. We know CDBG cannot fill every gap and meet every need, but we believe the policies and guidance provided by our Consolidated Plan will give us a fair and consistent way to secure prudent and long lasting, measurable benefits to the community.

<p style="text-align: center;">PUBLIC SERVICES \$35,850 (15% of total grant)</p>

Crossroads House:

Crossroads House, located in nearby Portsmouth, NH (Rockingham County) is one of the largest emergency and transitional homeless shelters to families and individuals in the state and has the lowest barriers to admission and the only shelter in the area that will accept single males. Residents are provided with basic human needs and assisted with their return to permanent housing. Individual case management is provided, in addition to a variety of services provided by partner agencies. Transitional housing residents receive more intensive case management geared towards the return to permanent housing.

FY 14-15 FUNDING: \$4,600

Homeless Center for Strafford County:

The Homeless Center for Strafford County (HCSC) is a six-month seasonal shelter that has been providing safe, secure shelter and case management to single women and families located in Strafford County during the winter months since 1998. The past years have shown that most

residents obtain temporary or permanent housing when leaving the shelter. The shelter also has a transitional housing program that allows families, to receive in-depth case management, parenting classes, establish credit, and obtain wrap around support services from staff that will lead them to successful permanent housing (18 months to 2 years). Referrals to the shelter are primarily arranged through city welfare offices and are screened before entry. The shelter receives 3800 hours of volunteer service annually that allows the ability to keep the staffing budget to a minimum.

FY 14-15 FUNDING: \$7,650

My Friend's Place:

My Friend's Place is Strafford County's only full-time, year round shelter that provides housing for homeless individuals and families. Since it's opening in 1989, it has been providing temporary housing, food, emergency transportation, case management and referrals to help rebuild meaningful lives. Rochester residents who are homeless seek adequate permanent housing while staying at My Friend's Place, and receive comprehensive case management to help them reduce or eliminate their housing barriers.

FY 14-15 FUNDING: \$6,600

Holy Rosary SHARE Fund:

The SHARE Fund provides food, clothing and financial assistance to Rochester residents in need thereby reducing the burden on other publicly funded services like the Rochester Welfare Department. Benefactors sponsor all operational expenses. The SHARE Fund also provides Emergency Housing Services which helps prevent/alleviate homelessness in the community by providing Rochester households with help to secure and/or maintain affordable and adequate housing in times of crisis or financial emergency.

FY 14-15 FUNDING: \$5,000

Tri-City Coop:

Tri-City Coop provides a non-medical approach to mental health wellness and recovery for adults eighteen (18) year and older who reside in Strafford County. Two philosophies are utilized; Intentional Peer Support (ISP) and Wellness and Recovery Action Plan (WRAP) in daily groups. Also offered are employment trainings, recovery art, life skills, communication and interpersonal skills, goal setting and personal growth, nutrition and exercise, computer literacy and internet skills and education about recovery and wellness. Other programming is also provided based on the client's needs and preferences. Services are free and include free transportation to and from a member's home to the Co-Op if needed.

FY 14-15 FUNDING: \$ 2,000

Dover Adult Learning Center:

Dover Adult Learning Center provides adult basic education in four different areas including basic skill and literacy, high school or GED completion, vocational education and community enrichment. Classes are offered in many accessible locations, including in Rochester, classes are offered at night as well as during the day for enhanced flexibility and can include childcare in order to reduce yet another barrier. Students have access to comprehensive counseling as well to help them map out and attain their educational goals.

FY 13-14 FUNDING: \$5,000

Project Pride:

Project Pride provides education and occupational training to low-income youth in need of basic skills review, work-based skills training and a career. Clients include children of incarcerated parents, foster children, youth who have been involved with the juvenile court system, youth with documented disabilities, homeless and very low-income youth. While enrolled in the program youth acquire pre-employment, academic and occupational skills training that lead to training-related employment. This program assists youth in becoming self-sufficient thus alleviating the stress on other programs including homeless shelters and welfare programs.

Additionally, each young person participates in fifty (50) hours of community, volunteer and leadership experience and each is matched with a mentor from the community. An important aspect of the Project PRIDE program is follow-up. Each student receives a full year of follow-up services to ensure they retain employment and receive appropriate assistance to continue their progress toward self sufficiency.

FY 13-14 FUNDING: \$5,000

ECONOMIC DEVELOPMENT

\$12,000

Small Business Development Center:

A Micro-enterprise Assistance Program to promote job creation through a process of education and counseling for local small business owners and those looking to start new enterprises. Counseling and workshops are offered throughout the year, live and now online as well. Staff from the SBDC is frequently called upon to work with recipients of the JOB Loan program, merchants in the downtown and frequent referrals by the Economic Development Department.

FY 13-14 FUNDING: \$12,000

HOUSING

\$50,000

Community Action of Strafford County- Weatherization Program:

The CAP Weatherization Program is designed to reduce household energy use and costs in the homes of low-moderate income persons, specifically those who are most vulnerable to high-energy costs with no means to afford improvements, by installing energy efficiency improvements. Strafford County has approximately 4000 units that are income eligible for weatherization, 500 of which have been served in Rochester since 2001. CAP leverages funds from Unifund, PSNH, and Rochester and Dover Community Development Block Grant funds to conduct weatherization measures. The American Recovery and Reinvestment Act (ARRA) allowed for 312 units to be weatherized mid-2009 through 2011 with a cost of \$6,500 per unit, however, funding has since decreased, only allowing for 24 units to be weatherized. The need far surpasses the availability of funds and due to the need to address several mobile homes, not currently in mobile home coop parks; the CAP program is requesting additional funds to do this fiscal year. The program has been proven to achieve an average energy savings of 40% of home energy costs, with a minimum standard payback of 100% in five years.

FY 13-14 FUNDING: \$50,000

PUBLIC FACILITIES AND INFRASTRUCTURE IMPROVEMENT
\$93,350

Library Rooftop Heating/Cooling Unit:

The Rochester Library was started in 1893 and was one of the three earliest public libraries in the state. The Library moved into the current building in the early 1900's and has served not only as a library but a center that provides classes, meeting space and events that benefit the entire community.

The current heating/cooling system for the Library was installed in 1996 with an expected life of 15 years. The current system is not efficient and the unit itself is exposed and deteriorated. Replacing this system with a new, more modern system will lower energy costs, improve energy efficiency and improve the overall atmosphere of the library for its patrons.

FUNDING: \$50,000

Hanson Pines Improvements:

Hanson Pines is a community park in Rochester that provides many activities and classes to the community. The park includes an outdoor pool, bathhouse, a playground, 2 basketball courts, a skateboard park, a well-defined wooded walking trails, footbridge over the Cocheco River and free parking. This is a heavily utilized community park that hosts many individuals, families, school groups and camps. There are several improvements needed in the park that have been prioritized by the Recreation Department in the Master Plan for this park including a covered gazebo area with picnic tables where groups or individuals can host activities. Other priorities for the park include shuffleboard right next to the basketball court, upgrades to two of the basketball fixtures, signage, improvements to the trails behind the park, lighting on the basketball courts and potentially improvements to the playground, however, the focus for this initial phase of the improvements will be the gazebo/activity.

FUNDING: \$43,350