

CITY OF ROCHESTER
NOTICE of PUBLIC MEETING:
FINANCE COMMITTEE

Meeting Information

Date: September 12, 2023
Time: 6:00 P.M.
Location: City Council Chambers
31 Wakefield Street
Rochester, New Hampshire

Agenda

1. Call to Order
2. Acceptance of Minutes: August 2023. Pg 2
3. Public Input
4. Unfinished Business:
 - 4.1.1 None
5. New Business:
 - 5.1.1 Assessing-Elderly & Disabled Exemptions, Veterans Credits- Update. Pg.7
 - 5.1.2 FYE23 General Fund Unassigned Fund Balance Estimate. Pg.12
 - 5.1.3 Recommended Use of General Fund Unassigned Fund Balance-City. Pg.14
 - 5.1.4 Recommended Use of General Fund Unassigned Fund Balance-School. Pg.15
 - 5.1.5 City Manager Reorganization Plan-Presentation. Pg. 18
 - 5.1.6 Job Classifications & Descriptions Changes-Human Resources-PAB. Pg.19

Reports from Finance & Administration

- 5.2.1 Monthly Financial Report Summary-August 31, 2023. Pg. 46
- 6 Other
- 7 Adjournment

Finance Committee

Meeting Minutes

Meeting Information

Date: August 8, 2023

Time: 6:00 P.M.

Location: 31 Wakefield Street

Committee members present: Mayor Callaghan, Councilor Beaudoin, Councilor Gray, Councilor Hainey, Councilor Hamann, and Councilor Larochele

City staff present: Deputy Finance Director Mark Sullivan. Director of Economic Development, Mike Scala.

Agenda & Minutes

1. Call to Order

Mayor Callaghan called the Finance Committee meeting to order at 6:00 PM.

Councilor Beaudoin led the Pledge of Allegiance.

Deputy City Clerk Cassie Givara took a silent roll call attendance. All Councilors were present except for Deputy Mayor Lachapelle, who was excused.

2. Acceptance of Minutes: July 2023

Councilor Hamann **MOVED** to **ACCEPT** the minutes of the July 11, 2023 Finance Committee meeting. Councilor Hainey seconded the motion. The **MOTION CARRIED** by a unanimous voice vote.

3. Public Input

No discussion.

4. Unfinished Business:

4.1.1 ARPA Funds, project review, discussion, and recommendations-Housing

Mike Scala, Director of Economic Development, gave a recap of the ARPA funding request for \$750,000 for the purpose of identifying and preparing challenging properties for affordable housing development. At the prior Finance Committee meeting, there had been additional information

requested on the current state of affordable housing in Rochester as well as information on how the funding would be used.

Director Scala explained that this funding would be used for the preliminary site work, demolition, minor infrastructure work, and similar factors that a developer may need to complete to make an affordable housing project feasible. The funding could also be used for land to develop these projects, in which case the sites would be bound by the developer agreement negotiated through the City to include the affordable housing component.

Director Scala summarized the current affordable housing stock in the City; with 455 total Housing Choice Voucher units. There are an additional 453 which are income-based, age restricted, and or/disabled housing units. There are approximately 284 units currently in development or slated to open within the next 12-months. He clarified that there are 14,000 housing units within the City of Rochester; of these, the referenced 737 units fall under affordable housing. He stated that there are also privately owned units which fall below market rate, however there is no way to track these numbers.

Councilor Hainey recalled that at the previous Finance Committee meeting, the item being discussed had been tabled and she questioned whether or not the committee needed to vote to remove it from the table. Councilor Beaudoin stated that his recollection was that the motion had been to retain the item in committee until the following meeting. Deputy Director Sullivan read an excerpt from the July 11 minutes, which stated that the vote had been to retain the item in committee. The Committee discussed the difference between tabling and keeping in committee.

Councilor Beaudoin spoke about recipients of housing choice vouchers paying the reduced amount covered by the vouchers and programs such as LIHAP in which the recipient pays 30% of their income. In both circumstances, the landlord is then reimbursed for the full market rate with federal funds. He speculated that this proposal would take some of the preliminary costs away from developers along with the rental revenue being reimbursed and would constitute “corporate welfare.” Director Scala likened it to the incentives the government offers for solar power and clarified that development and construction for low-income properties is no less than for traditional properties, but often time these programs need assistance to get up and running. Director Scala spoke about programs targeted towards making affordable housing developments more feasible. There was further discussion on Section 8 and the reimbursement structure for these programs, as well as the differences between the types of programs. Director Scala reported that there is a 4-9 year waiting list for many of these programs and spoke of the need.

Councilor Beaudoin asked, if Council ultimately approves the \$750,000 allocation for the affordable housing initiative, would the Director come to Council for approval on the individual proposals as they come forward. Director Scala confirmed that any proposals using these ARPA funds would come back to Council for presentation and approval.

Councilor Beaudoin asked if the numbers of affordable or rent adjusted units detailed earlier included private landlords who accept these programs and vouchers. Director Scala said he would

review and come back with this information. Councilor Beaudoin gave details on the number of apartments in the city and the percentage that could be considered affordable. He asked if there was a recommended percentage goal for affordable units in each community and if there was a risk of the City becoming oversaturated with subsidized housing. Director Scala said he was not aware of any such recommendation to maintain a particular percentage of affordable units.

Mayor Callaghan **MOVED** to recommend to full Council the allocation of \$750,000 in ARPA funding for the affordable housing initiative. Councilor Hailey seconded the motion. Councilor Beaudoin reiterated that he felt that ARPA funds should be used for tangible goods and not one-time purchases. He also stated that there is already a large amount of federal funding available for these types of affordable housing projects and the City should not be getting involved because there are already programs in place. He said he would not support this motion. Director Scala clarified that this funding would not necessarily be used only for low-income units, but also potentially for “workforce” and sustainable housing, of which there is a great need in the City.

Deputy Director Sullivan clarified that this motion would be to allocate these funds for the purpose discussed; however, that does not mean that applicable projects will be automatically approved. The project(s) will still come before City Council for review and approval. He reiterated that the City had until 2024 to allocate these remaining funds for proposals, and until 2026 to expend the funds. If the allocated funds do not end up being approved for specific projects, they could be returned and reallocated for other uses.

Mayor Callaghan relayed a meeting with local business owners hosted by the Chamber of Commerce. He said that the number one concern business owners spoke about was workforce housing and the need for potential employees to be able to source housing in the City. It had been reported that there was no assistance geared specifically toward workforce housing.

Councilor Gray spoke about the need for better accessibility to affordable housing for those who have difficulty obtaining it due to various barriers such as substance misuse or struggles with mental health. He spoke about the importance of providing services to these populations to help them qualify for existing housing in spite of these barriers. He explained that, although this proposal is not perfect, it would be a step in the right direction. The **MOTION CARRIED** by a majority voice vote.

5. New Business:

5.1.1 Job Classifications & Descriptions (7)-Human Resources-PAB

Mayor Callaghan **MOVED** to recommend to full Council the approval of the seven new positions and/or reclassifications recommended by the Personnel Advisory Board. Councilor Hailey seconded the motion.

Councilor Gray explained that it is common when a new City Manager takes office to see these types of job reclassifications and promotions, and the City Council typically does not have a great deal of input on these decisions. He clarified that based on the descriptions included with the seven job

recommendations; he did not see anything objectionable.

Councilor Beaudoin stated that there was no financial information included with the descriptions and questioned what the impact would be financially if these positions are all approved and asked if they were included in the FY24 budget. Deputy Director Sullivan confirmed that five of these positions were included and funded in the FY24 adopted budget as new positions or as part of reorganization of departments. The remaining two positions are existing positions being reclassified, although they were also included in the budget. Deputy Director Sullivan explained how the Director of HR researched and reviewed the market in order to determine the pay grades for these positions. Councilor Beaudoin requested that, in the future, when recommendations for positions come before the Finance Committee that this financial backup be included in the meeting materials.

Councilor Gray pointed out that there is no additional appropriation being requested because these positions were already funded through the FY24 budget. The **MOTION CARRIED** by a unanimous voice vote.

Reports from Finance & Administration

5.2.1 Monthly Financial Report Summary-July 31, 2023

Deputy Director Sullivan summarized the July report with the caveat that, with it being the first month of the fiscal year, it was too early to determine trends. The Waste Management host fee installment was received at \$1.1 million. He summarized the revenues received thus far this fiscal year.

Councilor Beaudoin stated that there were a few revenue items, such as building permit fees, delinquent taxes, and sewer, which were lower than they should be. He asked if there was any reason to suspect that these accounts would not be increasing going forward or if the City was optimistic that these accounts would catch up within the upcoming months. Deputy Director Sullivan reiterated that it is difficult to make any determinations or judgements on trends based on the first month of the fiscal year. He explained why some of these accounts might be slightly low; however, he said he was optimistic and did not see any reason for concern.

4 Other

No discussion.

5 Adjournment

Mayor Callaghan **ADJOURNED** the Finance Committee meeting at 6:31 PM.

Respectfully Submitted,

Cassie Givara,

DRAFT

Deputy City Clerk



City of Rochester, New Hampshire

ASSESSING DEPARTMENT

19 Wakefield Street, Rochester, NH 03867
(603) 332-5109 Assessing@rochesternh.gov
www.rochesternh.gov

MEMORANDUM

TO: Finance Committee

FROM: Darcy Freer, Chief Assessor

DATE: September 6, 2023

SUBJECT: Property Tax Exemption and Credits Update

This memo is written to update the Finance Committee on the status of the expansion of the Veterans' Tax Credits and Tax Exemptions for the Elderly and Disabled. Included is an overview on the number of applicants for the All Veterans' Tax Credit, and potential future impact, and highlighting the effect of the increase to the income and asset limitations to the Elderly and Disabled Exemptions, along with the overall increase to the exemption amount awarded for the Elderly Exemption.

All Veterans' Tax Credit:

For Tax Year 2023 there were 44 approved applications. For Tax Year 2024 there are currently 10 pending applications. Based on an analysis of similar communities, these numbers seem consistent with the number of qualified applicants each of the communities saw in the first year of adoption. This analysis also included a projection of 118 qualified applicants the City can expect by Tax Year 2027. Currently, this would be about an 8% increase to the total number of qualified Veterans in the City.

Attachment 1 _All Veterans' Tax Credit Analysis

Elderly & Disabled Exemptions:

For Tax Year 2023 there were a total of 36 new qualified Elderly Exemption applicants and a total of 5 new qualified Disabled Exemption applicants. After analyzing the last 5 years of Elderly and Disabled Exemption qualified applicants, this number appears to be consistent with the past for the Elderly Exemption, however the number dipped for the Disabled Exemption. The number of applicants does vary year to year, so this trend did not appear out of place. Upon first year of adoption, it does not appear that raising the amount of the income and asset limitations had a significant impact on the number of qualified applicants.

Attachment 2 _Eld & Dis Exemption Qualified Applicants



City of Rochester, New Hampshire

ASSESSING DEPARTMENT

19 Wakefield Street, Rochester, NH 03867

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For Tax Year 2023 the total exemption amount granted will be \$29,443,880* this an increase of \$3,460,738 from the previous tax year. This would equate to approximately \$0.035 impact on the tax rate. This falls in line with the estimated impact from the December 2022 press release regarding the adoption of the increases.

*This number is approximate as the MS-1 for 2023 has not yet been finalized.

Attachment 3_Eldery Exemptions Total Granted & Exemption Amount

All Veterans' Tax Credit Analysis					
	RSA 72:28-b Adopted	1st Year of Adoption, # Qualified	As of 2022, # Qualified	# of Years btwn Adoption & 2022	% Increase Over Subsequent Years
Concord	2019	8	47	3	163
Dover	2018	19	97	4	103
Manchester	2019	66	149	3	42
Merrimack	2018	55	111	4	25
Nashua	2017	78	250	5	44
Portsmouth	2017	30	69	5	26
Salem	2017	39	101	5	32
Median		39	101	4	42
Rochester	2023	44		42% ^ over 4 years	118

Eld. & Dis. Exemption Qualified Applicants						
	2023 New Qualified Applicants	2022 New Qualified Applicants	2021 New Qualified Applicants	2020 New Qualified Applicants	2019 New Qualified Applicants	Median
Elderly 65-74	21	13	9	31	27	21
Elderly 75-79	10	3	6	8	9	8
Elderly 80+	5	4	11	12	11	11
Total Elderly						
	36	20	26	51	47	36
Disabled						
	5	10	9	15	22	10

Elderly Exemptions Total Granted & Exemption Amount

	2023 Total Granted	Total Exemption Amount Granted	2022 Total Granted	Total Exemption Amount Granted	2021 Total Granted	Total Exemption Amount Granted	2020 Total Granted	Total Exemption Amount Granted	2019 Total Granted	Total Exemption Amount Granted
Elderly 65-74	129	\$8,142,900	112	\$6,517,800	122	\$6,929,900	129	\$7,014,900	114	\$6,392,500
Elderly 75-79	74	\$6,391,500	74	\$5,290,200	86	\$6,017,142	83	\$5,786,642	87	\$5,689,542
Elderly 80+	146	\$14,909,480	153	\$14,175,142	151	\$14,008,700	155	\$14,382,800	149	\$14,474,000
Total	349	\$29,443,880	339	\$25,983,142	359	\$26,955,742	367	\$27,184,342	350	\$26,556,042

Difference Between 2023 Amount Granted & 2022	\$3,460,738
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FINANCE COMMITTEE

Agenda Item

Agenda Item Name: General Fund Unassigned Fund Balance-FYE 23 Estimate

Name of Person Submitting Item Mark Sullivan, Deputy Finance Director

E-mail Address: mark.sullivan @rochesternh.gov

Meeting Date Requested: 9-12-23

Issue Summary: The FYE23 contribution to General Fund Unassigned Fund balance is estimated to be \$8MM. The grand total General Fund Unassigned Fund Balance estimate is \$37,873,654. The Unassigned Fund Balance will be approximately 33% of General Fund expenditures. The General Fund Balance threshold policy is 8% to 17%. The FYE23 level is approximately \$18MM over the policy threshold. Attached is an FYE 23 summary spreadsheet that identifies activity and balances.

Recommended Action: Informational: Guidance for School and City Requests for Use of General Fund Unassigned Fund Balance.

**FY23 General Fund Unassigned Fund Balance Activity
6/30/2023-Activity & Estimate**

Descriptions	GF Expenditures	Amount	Percentage	Notes
FYE22 (MS-535 06/30/2022)-FINAL	\$115,473,598	\$29,873,654	25.87%	Unaudited-Estimate
Unassigned Fund Balance Policy Threshold 8%-17%				
Low 8%		\$9,237,888	8.00%	
High 17%		\$19,630,512	17.00%	
Over (Under) Fund Balance Policy- 17% Threshold		\$10,243,142	52.18%	

FY23 Activity Summary	Amounts
FY23 Adopted Budget City & School	\$3,293,250
FY23 Additional Activites	\$932,000
FY23 Totals	\$4,225,250

Estimated Balance	\$25,648,404
Percentage	22.21%

FY23 Additional Activity	Date	City	School	Water-Sewer	Econ Dev Fund	Subtotal	Notes
Land Purchase 181 Highland Ave	07/05/2022	\$299,000	\$0	\$0	\$0	\$299,000	Council Approved
Recreation-Lilac Family Fun Festival	12/06/2022	\$43,000				\$43,000	Council Approved
City Hall & Opera House Renovations	06/06/2023	\$590,000				\$590,000	Council Approved
						\$0	
						\$0	
FY23 Totals		\$932,000	\$0	\$0	\$0	\$932,000	

FYE23 ESTIMATED ACTUALS	
FYE23 ESTIMATED NET INCREASE (REDUCTION)	\$8,000,000
FYE22 MS535	\$29,873,654
FYE23 ESTIMATED UNASSIGNED FUND BALANCE	\$37,873,654

FYE23 SUMMARY	
FYE23 ESTIMATED GENERAL FUND EXPENDITURES	\$114,000,000
UNASSIGNED FUND BALANCE PERCENTAGE	33.22%
FYE23 LOW ESTIMATE 8%	\$9,120,000.00
FYE23 HIGH ESTIMATE 17%	\$19,380,000.00
OVER (UNDER) POLICY THRESHOLD-17%	\$18,493,654.00

FY24 O&M ADOPTED BUDGET USE	\$5,814,100
FY24 SUPPLEMTAL RECOMMENDATION- NEW SCHOOL	\$7,540,240
FY24 SUPPLEMTAL RECOMMENDATION- CITY CRF	\$750,000
FY24 SUPPLEMENTAL RECOMMENDATION-FUNDING SOURCE CHANGE	\$0 PENDING
RECOMMENDATIONS	\$14,104,340

BALANCE	\$23,769,314
PERCENTAGE	20.85%

FINANCE COMMITTEE

Agenda Item

Agenda Item Name: General Fund Unassigned Fund Balance-City Capital Reserves

Name of Person Submitting Item Mark Sullivan, Deputy Finance Director

E-mail Address: mark.sullivan @rochesternh.gov

Meeting Date Requested: 9-12-23

Issue Summary: The annual recommendation to the City's three Capital Reserve Funds (CRF) was not presented during the FY24 Budget sessions. The recommended plan is to continue funding the CRF's on an annual basis and get the funds in position for draw requests in the FY26 budget. The FYE23 General Fund Unassigned Fund Balance estimate is \$37,873,654. Below are the CRF's balances as of 8-31-23. Interest earnings are trending at 3%.

Public Works Large Vehicles: \$513,695

Fire Apparatus: \$513,695

Public Buildings: \$513,695

Recommend funding each CRF with \$250,000, grand total Use of General Fund Unassigned Fund Balance \$750,000

Recommended Action: Motion to Recommend to Full Council for Approval

FINANCE COMMITTEE

Agenda Item

Agenda Item Name: General Fund Unassigned Fund Balance-School New Building

Name of Person Submitting Item Mark Sullivan, Deputy Finance Director

E-mail Address: mark.sullivan @rochesternh.gov

Meeting Date Requested: 9-12-23

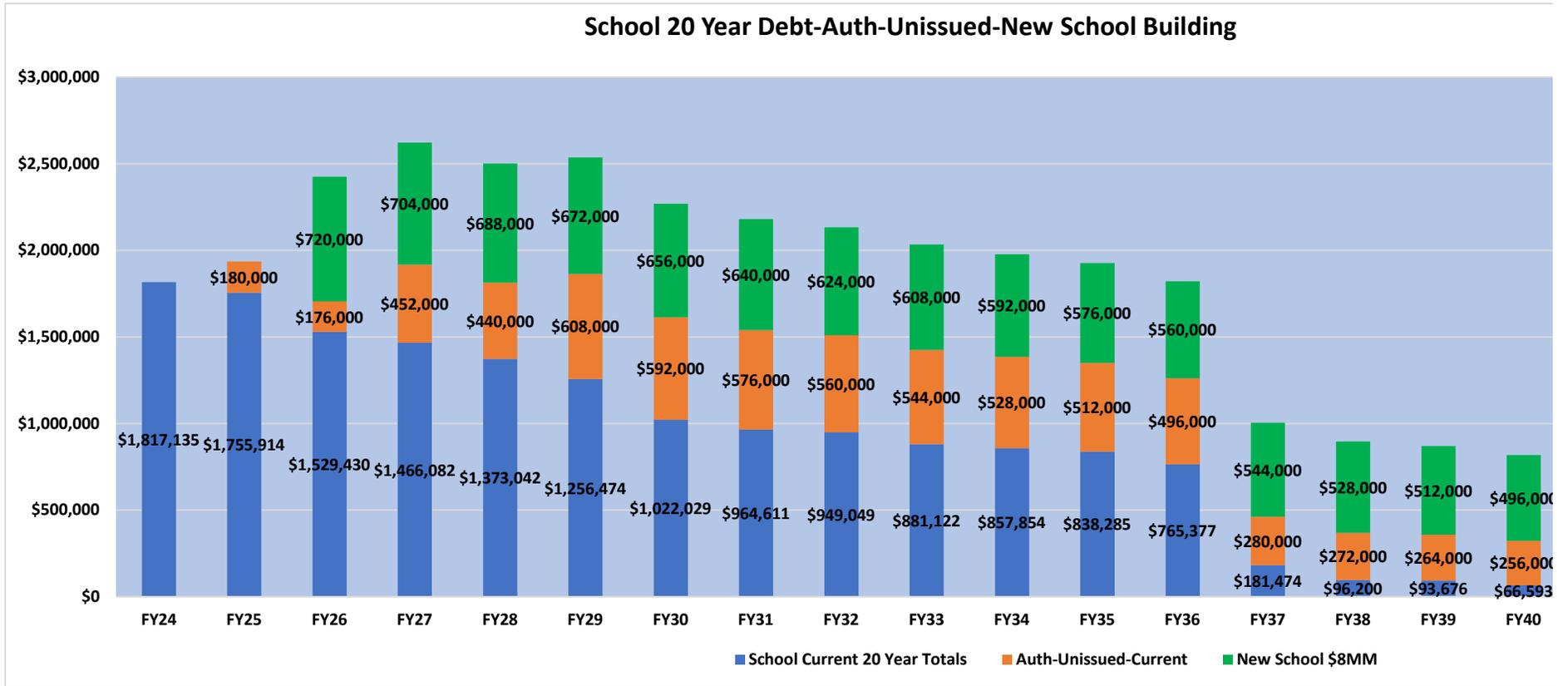
Issue Summary: The School Department is preparing for the new school build. The estimated budget is \$34MM. The FYE23 estimated General Fund Unassigned Fund balance is \$37,873,654, or 33% of General Fund expenditures. The General Fund Unassigned Fund balance policy range is 8% to 17% of expenditures. It is recommended that General Fund Unassigned Fund Balance of \$7,540,420 be approved as a funding source for this project. This will assist the School Dept in maintaining a more stable debt burden. Below is summary of the project revenue sources.

Estimated New School Project Cost	\$34,000,000
State of NH Building Aid-Funding	-\$15,769,580
Local School Building Aid CRF Funding	-\$1,290,000
State of NH Adequacy-Additional Funding	-\$1,400,000
Bond Funding	-\$8,000,000
Unassigned Fund Balance-Funding	-\$7,540,420

The use of General Fund Unassigned Fund balance will avoid additional annual debt payments of over \$600,000. Moreover, \$3,000,000 of interest expenses, assuming 20 year bond at 4% interest, will also be avoided. Enclosed are two debt service projections. Projection A demonstrates the School debt burden with the unassigned fund balance, Projection B demonstrates impact if bonding is increased to \$15.5MM. Projection A maintains annual debt service in the \$2.5MM range until 2030. The debt burden begins decreasing 2031, and reaches the \$2MM threshold in 2033. Projection B indicates annual debt service will exceed \$3MM annually through 2030, and will not retreat to the \$2.5MM threshold until 2035.

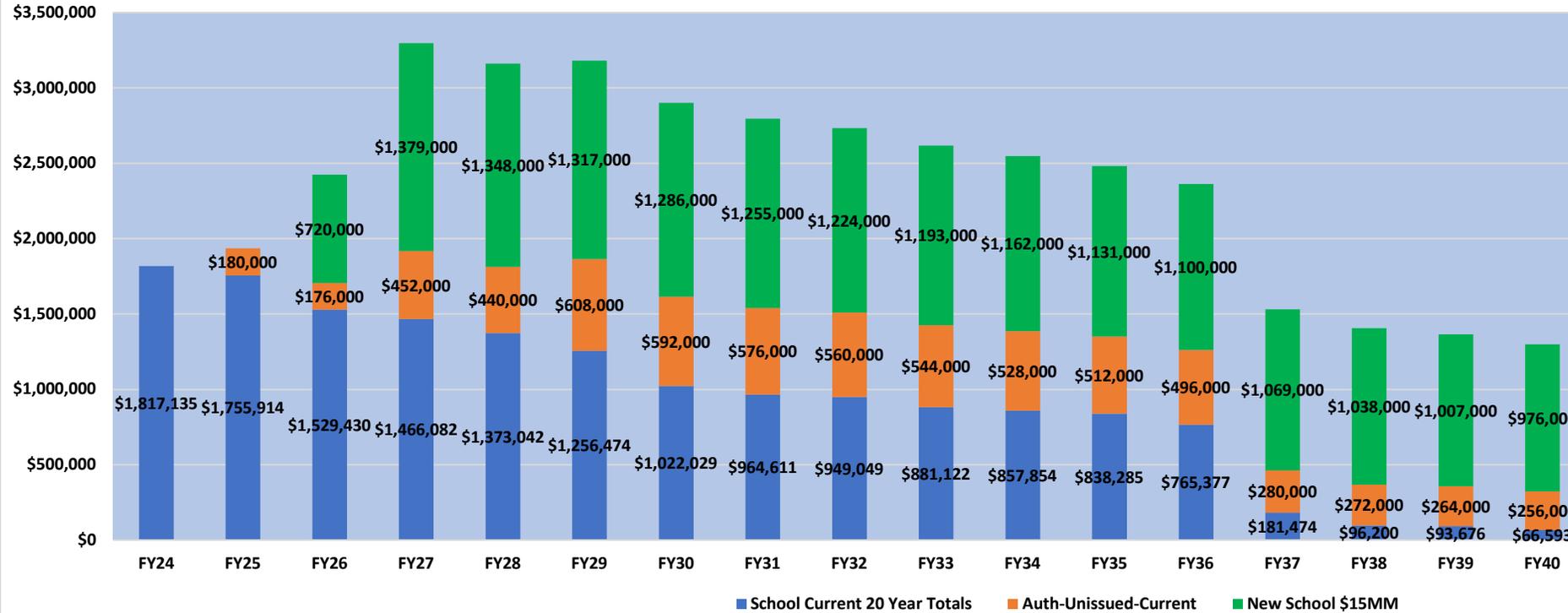
Recommended Action: Motion to Recommend to Full Council for Approval

PROJECTION A-\$8MM BONDING



PROJECTION B-\$15MM BONDING

School 20 Year Debt-Auth-Unissued-New School Building



City of Rochester

OFFICE OF THE CITY MANAGER
31 WAKEFIELD STREET
ROCHESTER NH 03867

LETTER OF TRANSMITTAL

TO: Mayor & Finance Committee
FROM: Katie Ambrose, City Manager
DATE: September 7, 2023
NUMBER OF PAGES: 26 (including this cover page)
I am sending you: Attached Under Separate Cover
The following items:

1. **Personnel Advisory Board meeting agenda for September 7, 2023**
2. **Proposed Non-Union Classification Schedule**
3. **FY2024 Issues & Options form from FY24 budget process**
4. **Proposed Training Officer, Battalion Chief, Chief Community Development Officer & Deputy Chief Administrative Officer job descriptions**

These are transmitted as checked below:

For Approval

REMARKS:

- A. **An “included” Issues & Options (I&O) proposal was presented during the fiscal year 2024 budget process detailing the request for the creation and funding of positions as part of a Fire Department reorganization.**
- B. **With current vacancies in Building & Licensing and the Deputy City Manager of Finance & Administration position, I will be presenting to the Finance Committee a reorganization plan for Community Development, Finance & Administration. This plan involves the creation of a Chief Community Development Officer position and a Deputy Chief Administrative Officer position.**
- C. **As you know, establishing a new position involves three steps: (1) creation of the job description and setting the pay grade (drafting description & grading pay, PAB review, CC approval), (2) funding the new position and (3) hiring or promoting an individual to fill the position.**
- D. **I am hereby seeking to achieve Step #1, outlined above, by securing a Finance Committee recommendation to the full City Council in support of approving the proposed job descriptions and pay grades.**



City of Rochester, New Hampshire

31 Wakefield Street • Rochester, NH 03867

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www.RochesterNH.gov

Human Resources
Payroll Administration

To: Personnel Advisory Board
David Dubois, Thomas Jean, and Kristy Croft

From: Kimberly Conley, Director of Human Resources

RE: Personnel Advisory Board Meeting

There will be a Personnel Advisory Board meeting on Thursday, September 7, 2023, at 6:00pm Annex Conference Room.

PUBLIC AGENDA (per RSA 91-A:3,II)

Review 4 new job description and recommendation of new classification

- a. Training Officer- Grade 14
- b. Battalion Chief- Grade 14
- c. Chief Community Development Officer- Grade 17
- d. Deputy Chief Administrative Officer- Grade 18

Cc: Kathryn Ambrose, City Manager

**Personnel Advisory Board
September 7, 2023, 6:00 pm**

Members present:

David Dubois- Teams
Kristy Croft
TJ Jean

Members absent:

Others Present:

Kimberly Conley, Director of Human Resources

Review and recommendation of:

1. 4 New Positions –
 - a. Training Officer- job description – David Dubois **moved** to recommend. Kristy Croft **seconded** to recommend approval of position at pay grade 14. The **motion carried** by a unanimous vote.
 - b. Battalion Chief job description – TJ Jean **moved** to recommend. Dave Dubois **seconded** to recommend approval of position at pay grade 14. The **motion carried** by a unanimous vote.
 - c. Chief Community Development Officer- job description – David Dubois **moved** to recommend. Kristy Croft **seconded** to recommend approval of position at pay grade 17. The **motion carried** by a unanimous vote.
 - d. Deputy Chief Administrative Officer- job description – TJ Jean **moved** to recommend. Kristy Croft **seconded** to recommend approval of position at pay grade 18. The **motion carried** by a unanimous vote.

Director of Human Resources, Kimberly Conley announced that PAB member David Dubois has requested to attend the meeting remotely. Director of Human Resources, Kimberly Conley asked that PAB member David Dubois if it was reasonably impractical for him to attend the meeting in person. PAB Member David Dubois replied yes and explained that he had a family conflict. PAB Member David Dubois stated that there were no other people in the room where he is remotely connected.

Meeting adjourned at 6:22pm.

Exhibit A: Classification Schedule (Non-Police positions)

Grade	Position Title
1	Library Page
2	No positions in this grade.
3	Foley Center Attendant
4	Custodian (part-time)
4	Grounds Person (part-time)
5	No positions in this grade.
6	Legal Assistant I
6	Senior Services Coordinator
7	No positions in this grade.
8	Desktop Support Specialist
8	Legal Assistant II
8	Public Educator Administrative Assistant
8	Victim/Witness Advocate
9E	Community Outreach Facilitator
9	Business Coordinator
9	Executive Secretary
9	Payroll/Human Resource Specialist
10	Accountant I
10	Human Resources Generalist
10	Senior Executive Assistant
11	Business Systems Analyst
11	Paralegal Executive Assistant
12	Accountant II
12	Fire Inspector
12	Patron Services Supervisor
12	Public Information & Community Engagement Manager
13	Solutions Architect
13	Systems Administrator
14	Battalion Chief
14	Training Officer
14	Deputy Chief Information Officer (CIO)
15	Deputy Finance Director/Deputy Treasurer
15	Director of Human Resources
16	Deputy City Attorney
17	Chief Information Officer (CIO)
17	Chief Community Development Officer
17	Director of Finance (Reinstated)
18	City Attorney
18	Deputy City Manager - Community Development (inactive)
18	Deputy City Manager - Finance & Administration
18	Deputy Chief Administrative Officer
18	Director of City Services
18	Fire Chief

Deputy Chief Administrative Officer

Statement of Duties

Provides direct support to the City Manager to assist in the development and implementation of goals, objectives. Responsible for providing input with planning, city budgets, work with a cohesive leadership team to implement policies and encourage a culture of high performance and continuous improvements that supports a highly productive and results orientated workforce. Offer guidance and evaluation to subordinate staff, assisting with city projects, change management, and process improvement initiatives that provide efficient and effective delivery of services to the community. Manages the Human Resources and Payroll Department; Oversees the operation of the City Clerk Office, IT, and Welfare, including all other related work as required.

Assist City Manager to carry out the manager's duties as directed, including in the manager's absence supervision of those department heads that report directly to the City Manager. Does not have authority to hire and fire department heads, but in the manager's, absence may take disciplinary action up to and including suspension. Some responsibilities of the City Manager may not be delegated, for example signing a document the City Council specified be done by the City Manager. In the absence of the City Manager, function as Acting City Manager.

Demonstrates leadership and organizational skills to plan and direct the work of department managerial, professional, and other staff. Performs such other duties as may be assigned from time to time by the city manager.

Supervision

Works under the administrative direction of the City Manager and in accordance with the statutes of the applicable New Hampshire General Laws and local bylaws. Functions independently, referring specific problems to the City Manager only where clarification or interpretation of city policy or procedures is required.

Performs highly responsible functions of a complex and technical nature requiring the significant exercise of judgment and initiative to ensure that all municipal employment law conform to law and to professional standards; works independently within established policies and procedures; assumes direct accountability for departmental results.

As directed by City Manager supervises those who directly report to the City Manager.

Job Environment

Work is performed under typical office conditions; required to attend evening meetings; work environment is usually quiet.

Operates computer and general office equipment.

Work requires regular contact with all city departments, state, federal and private organizations, requiring administrative and technical knowledge and ability to promote and protect the city's best interests; contacts require considerable skill in negotiating and resourcefulness and discretion in influencing decisions and behavior of other department heads.

Has access to all citywide confidential information, such as bid proposals, personnel records, collective bargaining, and lawsuits.

Errors in administration could result in monetary loss, reduced levels of service, confusion and delay on the provision of services and could have legal and/or financial repercussions for the city.

Essential Functions

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

- Advises the City Manager and department heads on policies, offer letters, contract language, disciplinary action, employee issues. Work procedures, employee development, and other employment matters.
- Assists the City Manager in coordinating municipal and Interdepartmental operations.
- Represents the city at state and federal levels related to compliance, employment, and payroll.
- Represents the City's interest in labor negotiations, grievance, interprets contracts, investigations, furnish job-related training, and enhancing the relationship between management and labor.
- Conducts administrative and special studies to resolve operational problems.

- Responsible for coordinating risk management; workers' compensation, auto liability, general liability, personal and property liability, city ADA coordination. Risk management also aids with joint loss, safety training, and administrating safety policies and programs.
- Provides direct support to the City Manager to assist in the development and implementation of goals, objectives, policy recommendations, long and short-range planning, and priorities. Works closely with the City Manager to carry out the manager's duties as directed, including in the manager's absence supervision of those department heads that report to the City Manager.
- Recommends citywide policy formation and interpretation. Provides analysis and recommendations with respect to federal and state legislation and regulations.
- Ensures that the city is always in compliance with municipal employment and payroll laws and regulations.
- Oversees the preparation of City's payroll system and process, including 941 quarterly tax reports and year end processing.
- Sets a strong personal example to encourage others to provide a high level of service to external and internal customers.
- Regularly attends meetings of the City Council, Personnel Advisory Board, and requested committees.
- Assures that all personnel matters including the City's personnel benefit programs, payroll, worker's compensation, FICA, FLSA, ADA, FMLA, employee evaluations, and unemployment matters are properly administered.
- Responsible for pay analysis and the administration of the City's pay and classification system.
- Oversees and participates in the recruitment, screening, hiring, and new employee orientation for all new city employees. Maintains applications, and new employee orientation.
- Establishes and maintains confidential personnel files.
- Responsible for wellness and employee recognition committee and programs.

- Supports city efforts and Public and Community Engagement Manager for public outreach and education.
- Other duties as assigned.

Recommended Minimum Qualifications

- Any combination equivalent to experience and education that could likely provide the required knowledge, skills and abilities would be qualifying. A typical way would be:
- Education Graduation from a recognized college or university with a bachelor's degree in business, Public Administration, or Human Resources, or related field. A master's degree in personnel administration or related field is preferred.
- Experience: More than ten (10) years of increasingly responsible experience in public personnel administration, or other public management with at least three (3) years of management level experience.

Knowledge, Ability and Skill

- Analyze and interpret salary and risk management data and to present findings clearly in written and oral form.
- Ability to establish and maintain cooperative relationships with city officials and governmental representatives.
- Learn and retain technical and complex information, terminology, policies and procedures; work effectively with a wide variety of people; maintain composure under difficult circumstances; understand and interpret complex political issues and legislative trends; provide support and leadership to city department staff; communicate views and concerns of the public, city employees and representatives of other agencies to the City Manager.
- Plan, organize and direct the affairs of the city; provide leadership and consultation to executive and other managers; read and interpret complex laws, regulations and ordinances; develop and implement policies, procedures and plans; exercise independent judgment, analyze problems and recommend solutions, analyze data and prepare clear and accurate presentations, reports and informational materials; establish and maintain effective working relationships with city staff, representatives of public and private agencies, members of the public and city council, in coordinating activities and resolving problems; make effective oral presentations and prepare clear written information; successfully negotiate agreements and resolutions to complex issues; select, train and motivate employees.

- Establish and maintain cooperative and effective working relationships with customers, other managers, and agencies.
- Thorough knowledge of the principles and practices of employment law, risk management, and of applicable provisions of the New Hampshire and Federal Laws.
- Knowledge of: principles, practices and methods of city management, public personnel administration, supervision and operational administration, municipal finance, city department functions and organizational objectives, risk management, public information, technological tools and efficiencies and labor relations.
- Excellent analytical and communication skills, computer skills, employee relations, and detail; including listening, communicating orally and in writing.
- Working with people including delegation, conflict resolution, problem solving and team building.

Physical Requirements

- Position requires the ability to operate computer keyboard and standard office equipment.
- Prolonged periods in a stationary position.
- Occasionally move about inside the office to access equipment.
- Consistently position self to maintain office equipment and documents.
- Physical strength to move and push object up to 25lbs.
- Ability to communicate information and ideas so others will understand.
- Ability to observe items at a close range.

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

Chief Community Development Officer

Statement of Duties

The Chief Community Development Officer is responsible for leading, overseeing, and administering the programs, budgets, functions, and activities of the Community Development Department, which include ensuring compliance with local, state and federal requirements, regulations and policies, attending appeals and court hearings and representing the department on code enforcement-related matters to the media, county agencies, community organizations and the public. Works in conjunction with the Police and Fire Ch.

The ideal candidate will be experienced in managing a community development department; model a strong work ethic and leadership skills, including accountability for oneself and others; demonstrate innovative, effective, and fiscally sound approaches to bring about best practices in code enforcement, planning, buildings, and economic development; be an excellent communicator and be adept at facilitating and moderating complex, multi-faceted meetings between departments and/or applicants; be an effective problem solver and demonstrate the ability to manage administrative and operational challenges; emphasize training and collaboration within the divisions and the department; demonstrate a strategic approach to the organization's objectives and possess excellent oral and written communication skills.

Supervision

Works under the general direction of the City Manager, and in accordance with applicable provisions of the New Hampshire General Laws and city bylaws.

Performs varied and highly responsible functions of a technical nature, requiring considerable independent judgment in the application, interpretation, and enforcement of buildings, ordinances, parking enforcement, animal control, planning, economic development, and other applicable regulations.

Planning Director, Director of BLS, Administrative Assistant, and Economic Development Director.

Job Environment

Administrative work is performed under typical office conditions; with exposure to various weather conditions and the hazardous conditions associated with construction sites. Required to work outside normal business hours and to be on-call to respond to important situations.

Operates an automobile, computer and standard office equipment.

Make constant contacts requiring perceptiveness and discretion with the general public, city

City of Rochester, N. H.
Chief Community Development Officer/Grade 17 Non-Union
Adopted
Page 1 of 5

departments and boards, members of the building community, property owners, and state, federal and local officials.

Has access to department-related confidential information, including bid proposals, personnel records, lawsuits and criminal investigations.

Errors in either technical application of recognized inspection procedures, or in the interpretation of related data, could result in damage to property, endanger public safety, have financial and/or legal implications, and cause adverse public relations.

Essential Functions

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

- Develop, implement, and monitor the strategic plan, policies, and procedures; set goals and ensure the city's mission are met in the department. Participate and assist the City Manager with the development of community education events, building, licensing, planning, and economic development services related to the divisions.
- Develop and enforce the City's Development related Codes and Ordinances, which minimize the risk of life, property, and public welfare.
- Monitor the department budget and advise directors of division budgets.
- Oversee the interpretation of all codes, such as building and zoning, electrical, gas and plumbing, etc., relevant to the Inspection Services Department for developers, engineers, builders, lawyers, homeowners, realtors, bankers and others.

- Enforce the provision of the International Code Council (ICC), the city's Zoning Ordinances and Planning Regulations and all other relevant state codes; enforces the regulations and requirements of special permits and variances issued by the Zoning Board of Appeals, and all other applicable statutes, rules and regulations.
- Provide guidance to the Inspection Director with acts on all questions relative to the mode or manner of construction and the materials to be used in the erection, addition to, alteration, repair, removal, demolition, installation of service equipment, and the location, use, occupancy, and maintenance of all buildings and structures, except as may otherwise be specifically provided for by statutory requirements.
- Provide guidance to the Enforcement staff with the enforcement of all the provisions of the ICC code, Zoning Ordinance, as well as the Property Maintenance Code, animal welfare ordinances and parking regulations, except as may otherwise be specifically provided for by statutory requirements.
- Provide Guidance to Economic Development Director with economic development and strategies.
- Work cooperatively with other City Departments and personnel to assure effective and efficient citywide community development operations such as Land Use Board navigation, permitting, construction inspections, project close out, occupancy and as built completion.
- Help to coordinate collaborative and solution-finding based meetings with appropriate City Departments including Planning, Building and Licensing, DPW and Fire as well as engineers, architects, and others to review construction and other plans as assigned; advises attorneys and others on zoning and other relevant inspection codes.
- Attend and participate in a wide variety of meetings of staff, management, business practices, SOPs and City of Rochester's policies.
- Provide guidance and leadership to subordinates pertaining to workforce, customer focus, strategic planning, measurement, and analysis.
- Other duties as assigned.

Recommended Minimum Qualifications

Education and Experience

Bachelor's Degree in management, eight years in planning /zoning, building inspection, code enforcement; or an equivalent combination of education and experience. Must have four years supervisory experience.

Special Requirements

Possession of a valid motor vehicle operator's license
ICC Building Inspector and Plan Review certification

Knowledge, Ability and Skill

- Thorough knowledge of the materials and methods of building construction and of the state building code, local zoning bylaws, electric, gas, plumbing, and sanitary codes, and other applicable state statutes, rules and regulations, etc.
- Enforce code requirements and related regulations firmly, tactfully and impartially.
- Deal appropriately with the general public and members of the building community.
- Communicate effectively orally and in writing.
- Understand court procedures as related to building and zoning issues. Oversee the operations of a multi-service department.
- Read and interpret plans drawings and blueprints. Using logic and analysis to identify the strengths and weaknesses of different approaches.
- Management and supervisory skills.
- Excellent public relations skills.
- Training staff on updated codes and policies.

Physical Requirements

- Position requires the ability to operate computer keyboard and standard office equipment.
- Prolonged periods in a stationary position.
- Occasionally move about inside the office to access equipment.

- Consistently position self to maintain office equipment and documents.
- Physical strength to move and push object up to 30lbs.
- Ability to communicate information and ideas so others will understand.
- Must be able to move safely over uneven terrain.
- Must be able to work in cold and hot environments.
- Ability to observe items at a close range.
- Ability to adjust focus at close and distant vision.

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

Battalion Chief

Statement of Duties

Middle management level position responsible for supervising and performing firefighting, rescue, medical, and prevention duties. Manages and directs activities in the fire stations and at emergency scenes. Oversees the maintenance of all apparatus, equipment, and facilities. Performs other similar or related work as required or as the situation dictates.

Supervision

Works under the direct supervision of the Assistant Chief.

Exercises direct supervision over all assigned subordinate fire officers and firefighters.

Job Environment

Most work is generally performed under typical office conditions; some work is performed at firefighting operations under varying weather conditions, and under conditions which may involve considerable personal danger, with exposure to fumes or toxic substances. Required to work outside normal business hours. May be contacted at home at any time to respond to important situations and emergencies.

Operates a computer and general office equipment. Also operates department vehicles, radios, and all related equipment. Operates hand and power tools as needed.

Makes regular contact with municipal employees in all departments. Makes regular contact with the general public; Makes infrequent contact with builders, contractors, and homeowners. Contact is by telephone, in person and by correspondence and personal meetings.

Has access to extensive confidential information, such as personnel records, investigation records and lawsuits.

Errors could reduce department efficiency, seriously endanger life and property, and cause financial and legal repercussions for the city.

Essential Functions

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

- Supervises and performs firefighting, emergency medical, rescue and prevention tasks.

- Provides command and control of firefighters and subordinate fire officers at emergency scenes.
- Supervises and performs maintenance of facilities, apparatus, and equipment to ensure readiness.
- Responds to various emergency and non-emergency incidents.
- Conducts size-up and directs initial placement of apparatus and equipment.
- Makes decisions as to the operational methods deployed and additional resources needed.
- Assumes command, and safely directs operations until relieved by a superior officer, or the incident is resolved, and apparatus and personnel returned to normal state of operational readiness.
- Supervises, instructs, and attends training and education classes and drills regarding firefighting, emergency medical, rescue, prevention techniques, procedures, and equipment.
- Works with the Training Officer to ensure all education and training requirements are met for fire officers and firefighters.
- Maintains and keeps records when assigned by a supervising officer.
- Upon assignment, manages special programs such as apparatus maintenance, building maintenance, training, EMS, budgets, equipment purchasing, etc.
- Assists staff officers with administrative duties of the department.
- Issues fire permits.
- Conducts, and supervises shift members, in performance of public education programs, inspections, and pre-planning work, under direction of the Fire Marshal.
- Drives and operates fire apparatus when needed.
- Other duties as assigned.

Recommended Minimum Qualifications

Education and Experience

- 6 years of service as a full-time firefighter in the Rochester Fire Department, including 2 years as a company officer. Preference will be given to Captains.
- Meets all requirements for Battalion Chief

Special Requirements

- Possession of a valid motor vehicle operator's license

Knowledge, Ability and Skill

A candidate for this position should have working knowledge of:

- State fire laws, city bylaws, building codes, hazardous materials, and city water systems
- Modern firefighting methods and equipment including operation and maintenance of standard and specialized fire, rescue and medical equipment
- Sprinkler systems and fire alarm systems
- First aid and the ability to administer when required
- Training and education techniques
- The geography of the city

or be able to:

- Lead, supervise and maintain harmonious relationships with subordinates
- Communicate effectively, orally and in writing with employees and the public
- Assign, direct and review the work of subordinates
- Manage multiple tasks in an organized manner
- Drive and operate fire apparatus
- Act effectively in emergencies

Physical Requirements

- Position requires the ability to operate computer keyboard and standard office equipment.
- Prolonged periods in a stationary position.
- Occasionally move about inside the office to access equipment.
- Consistently position self to maintain office equipment and documents.
- Physical strength to move and push object up to 50lbs.
- Ability to communicate information and ideas so others will understand.
- Exposure to fire, smoke, and dangerous chemicals and poisonous gases.
- Must be able to move safely over uneven terrain or in confined spaces.
- Occasionally ascends/descends a ladder.

- Must be able to work in cold and hot environments.
- Ability to observe items at a close range.
- Ability to adjust focus at close and distant vision.
- Use of hand and power tools.

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

Training Officer

Statement of Duties

Management, technical and administrative work in executing the training of all members of the Fire Department as well as the directing and supervision of all fire and medical credentialing and tracking within the department.

Supervision

Works under the direct supervision of the Assistant Fire Chief. Performs varied responsible duties requiring comprehensive knowledge of fire suppression rules and regulations. Must exercise judgment and initiative in carrying out accepted firefighting and EMS practices relating to the efficient operation of the Fire Department.

Job Environment

Most work is generally performed under typical office conditions; some work is performed at firefighting operations under varying weather conditions, and under conditions which may involve considerable personal danger, with exposure to fumes or toxic substances. Required to work outside normal business hours. May be contacted at home at any time to respond to important situations and emergencies.

Operates a computer and general office equipment. Operates all fire trucks, aerial ladders, pumps, and related fire vehicles and equipment. Operates hand and power tools.

Makes regular contact with municipal employees in all departments; Makes regular contact with the general public; Makes infrequent contact with builders, contractors, and homeowners. Contact is by telephone, in person and by correspondence and personal meetings.

Errors in either technical application of recognized maintenance and fire suppression procedures could seriously endanger life and property, monetary loss, reduced levels of service, confusion, and delay in the provision of services and could have legal and/or financial repercussions for the city.

Essential Functions

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

- Greets visitors to the office and directs them to appropriate individual.
- Establish, develop, maintain, direct, and coordinate the training program for the Fire Department. The training program includes all requirements for individual, company, multi-company, medical, and emergency management training.
- Creates and/or maintains a detailed record system of all department training.
- Manages EMS certifications and licensure for all members of the department.
- Assists in the preparation of official documents, and correspondence to ensure compliance with local and state laws, policies; maintains detailed and accurate files.
- May assist in fire prevention duties as needed.
- Assists with the firefighting operations of the department as required.
- Reviews Standard Operating Procedures and recommends changes as necessary.
- Prepares and submits written records as required.
- Prepares the department for ISO rating process.
- Assists with Emergency Management Operations as required.
- Attends staff meetings and other meetings as required.
- Will be assigned duties as needed at fire department incidents, acting in a capacity requisite to current rank.
- May be required to respond to mutual aid requests for service.
- Other duties as assigned.

Recommended Minimum Qualifications

Education and Experience

- Current Rochester Fire Department Lieutenant, Captain, Battalion Chief preferred
- 6 years of experience as a full-time firefighter in a recognized fire department, 4 with the Rochester Fire Department
- Associate degree in related field preferred
- Experience in fire department training is required

Special Requirements

- Possession of a valid motor vehicle operator's license
- Certification as a Firefighter Level III
- Certified NH Fire Officer II
- Certified NH Instructor I
- Certified NH Instructor II within one (1) year from date of hire

Knowledge, Ability and Skill

A candidate for this position should have working knowledge of:

- State fire laws, city bylaws, building codes, hazardous materials, and city water systems
- Modern firefighting methods and equipment including operation and maintenance of standard and specialized fire, rescue and medical equipment
- Sprinkler systems and fire alarm systems
- First aid and the ability to administer when required
- Training and education techniques
- The geography of the city

or be able to:

- Lead, supervise and maintain harmonious relationships with subordinates
- Communicate effectively, orally and in writing with employees and the public
- Assign, direct and review the work of subordinates
- Manage multiple tasks in an organized manner
- Drive and operate fire apparatus
- Act effectively in emergencies

Physical Requirements

- Position requires the ability to operate computer keyboard and standard office equipment.
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- Physical strength to move and push object up to 50lbs.
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- Exposure to fire, smoke, and dangerous chemicals and poisonous gases.
- Must be able to move safely over uneven terrain.
- Occasionally ascends/descends a ladder.
- Must be able to work in cold and hot environments.
- Ability to observe items at a close range.
- Ability to adjust focus at close and distant vision.
- Use of hand and power tools.

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



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

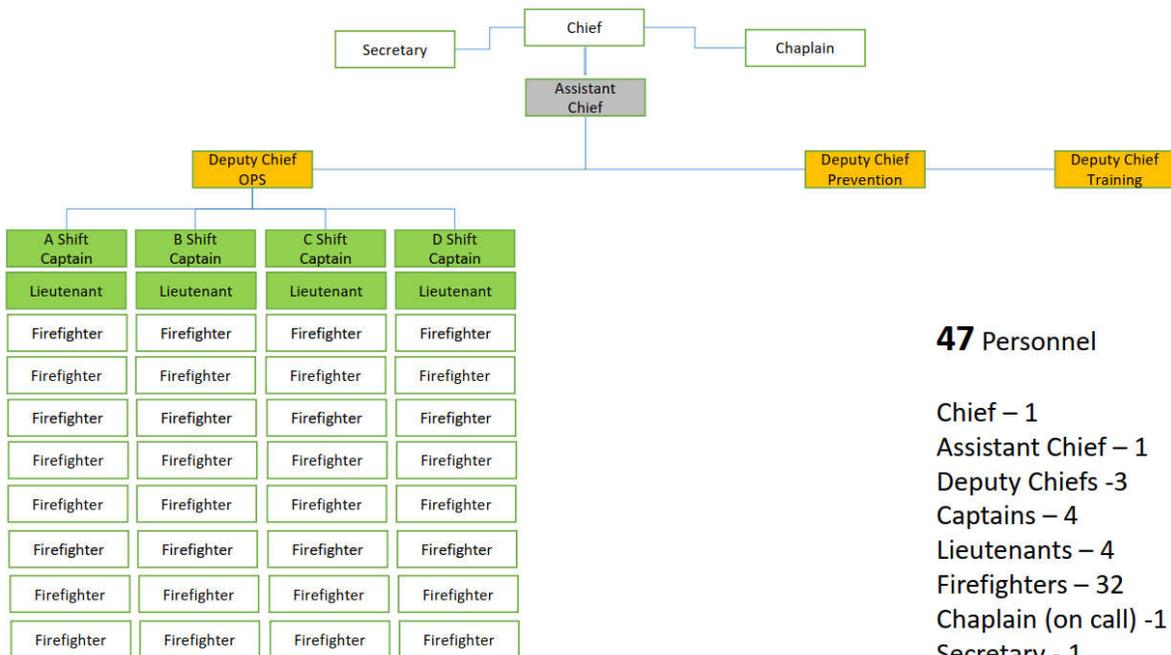
Department: Fire

1. **Name of Issue:** Fire Department Reorganization
2. **Description of the Issue:** The Fire Department needs a reorganization to improve safety, succession planning, officer mentoring, retention, workflow, and service level. As part of this endeavor, three main objectives have been determined:

- Objective 1. Command Officer on duty 24 hours**
- Objective 2. Increase Prevention Capability**
- Objective 3. Division of Labor Improvements**

ORGANIZATIONAL CHARTS (Current and Proposed)

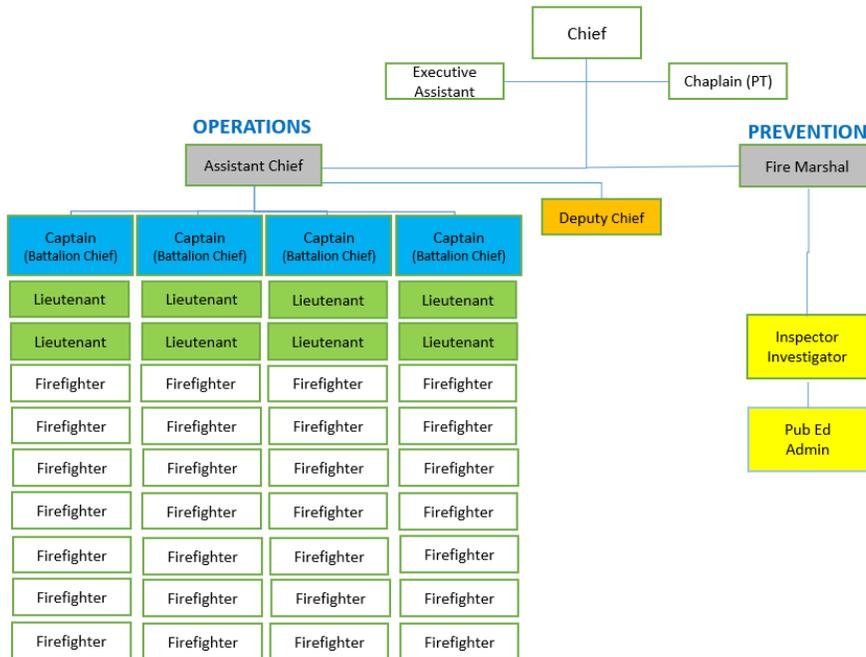
CURRENT



47 Personnel

- Chief – 1
- Assistant Chief – 1
- Deputy Chiefs -3
- Captains – 4
- Lieutenants – 4
- Firefighters – 32
- Chaplain (on call) -1
- Secretary - 1

PROPOSED ORGANIZATIONAL CHART



48 Personnel

- Chief – 1
- Exec. Assistant - 1
- Chaplain (on call) -1
- Assistant Chief – 1
- Fire Marshal - 1
- Deputy Chief - 1
- Battalion Chiefs -4
- Captains – 4
- Lieutenants - 4
- Firefighters – 28
- Inspector/Investigator - 1
- Public Educator/Admin Asst- 1

Objective 1. Command Officer on duty 24 hours

Goal: Promote 4 Firefighters to Lieutenant to replace Captains on Engine

Goal: Move Captains to Command Car

Goal: Increase overtime to compensate for new Lieutenants’ coverage and for historical use

The fire service has seen changes regarding its ability to safely operate at emergency scenes. In the past, most firefighters and officers lived in Rochester or close to the city. Over the years, living requirements have been relaxed due to cost of living in the area, need to attract quality candidates, contract changes, amongst other reasons. Off-duty members are not as available as they once were, and the fire department needs to adjust with these changes. There is a real problem after normal business hours, with guaranteeing the availability of a command officer to respond to major calls. This department is at the point where a Shift Commander is needed on duty 24 hours a day.

Safety of our firefighters is the number one reason for this need, but additionally, the everyday responsibilities of the shifts need more focus and compliance. Currently, the Shift Commander is assigned to the busiest engine company, which means they leave the building frequently to respond to calls for service. This makes it exceedingly difficult to organize the daily work and tasks that must be completed. The new model will give them the time at the station during normal business to keep work flowing, while being available 24/7 to respond to serious calls and take command and control of incidents.

With the current model, there is not much chance for new Lieutenants to gain on-the-job experience in a safe way. The most experienced officers are still doing the most calls while the newer officers need the experience. The new model allows our newest Lieutenants to operate

with a mentor close at hand and to gain the much needed experience in the shortest amount of time on the busiest engine company. This sets them up for filling middle management roles in the future, with the experience to bring with them.

This job is taxing on the body and mind. As our experienced officers reach the later years in their careers, we need to maintain their experience as long as possible. This model keeps them present in a way that puts that experience to work while lessening the physical part of the job (extending their career) and putting them in a place that provides a safer work environment for the other firefighters.

Objective 2. Increase Prevention Capability

Goal: Add FT Fire Inspector

Goal: Add FT Public Educator/Administrative Assistant

The need to expand the Fire Prevention division has been identified as a high priority. The Fire Department is focused on the city's economic growth and the education of its most vulnerable populations, older adults, and children. The expansion includes:

- a. Inspection Capability / Efficiency
- b. Expansion of Community Risk Reduction
- c. Reception / Scheduling Capability of Fire Prevention

In the last year, fire department permits have doubled. Most permits consist of multiple inspections, sometimes more than ten for one permit. The Fire Inspector and Public Educator / Admin Assistant positions are necessary to allow the division to operate more efficiently and meet the needs of economic development now and into the future. Currently, one Deputy Chief is the only member working in the division. These new positions will allow for focus on inspection work on a regular basis, with scheduling and administrative work being handled by one additional employee. Additionally, this will allot time for the manager to assist with the administrative management of the fire department.

The Fire Department has only one position responsible for completing administrative, reception, and scheduling work. In the past year, the Fire Department Executive Secretary has absorbed duties of the Fire Prevention division. This has negatively affected the efficiency of the normal duties of the Executive Secretary. Concurrently, the Fire Department needs a back-up for the highly skilled responsibilities of the Executive Secretary, including payroll and accounts payable. This position would fill that gap in service, as well as the needs of the Prevention Division.

Objective 3. Division of Labor Improvements

Goal: Change Executive Secretary to Executive Assistant

Goal: Remove Deputy Chief of Training position (vacant)

Goal: Remove Deputy Chief of Operations position through attrition

Goal: Reclassify Prevention Deputy to Fire Marshal, managing prevention division

Goal: Adjust Assistant Chief job description, managing operations division

Goal: Promote Shift Commanders from Captains to Battalion Chiefs and incorporate training, operations, and administrative duties to their existing duties

Aside from the fact that the title of secretary has not aged well, the Executive Secretary has evolved far past the traditional role of a secretary. This individual provides a wide range of assistance to the Fire Chief, including a set of skills that most chief fire officers don't acquire in their career. Due to the priceless value that this individual has in the day-to-day operations of the department, and the level at which they perform, I am requesting a change in title to Executive Assistant, as well as a wage study to determine a fair wage that reflects the duties performed and that will enhance retention now, and recruitment in the future.

The Training Deputy Chief is currently vacant, and I have not filled the position as part of the re-organization. My goal for the training officer position is to create a position that is at the level of Captain after all other changes have taken place. It is essential that a training officer still be involved in the day-to-day operations of the material that they are teaching or managing. The future position will be one that is paid the same as a shift officer, and still covers extra shifts occasionally. This model keeps the individual proficient and improves the quality of training all around.

The Operations Deputy Chief position will be adjusted and/or removed when it becomes vacant. The position represents a supervisory redundancy with the Assistant Chief position, and the operational duties will be incorporated into the new Battalion Chief positions on shift.

The Prevention Deputy Chief is currently performing the duties of a management position. With the requested increase to prevention staff, this position would be re-classified to Fire Marshal, with the duties of managing the prevention division and assisting the Chief with administration management of the fire department. The Fire Marshal would also still perform inspection duties along with the new inspector, putting more boots on the ground.

The Assistant Chief job description has been adjusted to realign the job with direct management of the operations division of the department. Prevention duties have been removed, as this model was not effective. The Assistant Chief will also assist the Chief with administration management of the department.

As soon as feasible, the shift commanders would be re-classified from Captains to Battalion Chiefs. This will place the middle management functions at their level. While increasing safety of operations, we also gain a commander 24/7. This change also creates a liaison between staff employees and shift employees, improving communication and relations between the two.

3. Costs:

This re-organization plan comes with the ability to pay for most of the changes with current budget re-allocation and surplus.

Financed From Existing Funds

Promote 4 Firefighters to Lieutenant:	\$22,907
Add Fulltime Fire Inspector:	\$78,562
Reclassify to Fire Marshal	\$10,000

New Financing Requested

Fulltime Public Educator/Administrative Assistant: \$76,979

Reclassify Captains to Battalion Chiefs: \$32,000

4. Benefits Lost –

Growth of Rochester

If inspections get backlogged, the attraction of coming to Rochester will lessen. This city has worked exceedingly hard to make our city a desirable location, now we need to follow through.

Lack of Succession Planning (internal growth)

The current model of succession cannot continue if this department is to progress. The employees need to have a platform for upward progression, with opportunities to acquire needed experience with a mentor in place. We have already seen members leaving for other departments, taking their knowledge and experience with them. They need a clear career path that allows for advancement here at the Rochester Fire Department.

Prevention

Rochester Fire Department permit requests doubled from FY 22 to FY 23. This trend is expected to continue. Many permits require multiple inspections each. With the growth the city is experiencing, the Fire Department inspection process can quickly become the sticking point for progress of projects, as they cannot move on until each step is approved. Without increasing the efficiency of the Prevention Division, this outcome is inevitable, the quality and timeliness of work will suffer, which results in delays and cost issues for the customers. This lack of progress detracts from the image of a welcoming, responsive municipal environment, which is needed to motivate builders and businesses to want to come to Rochester and stay in Rochester.

The additional benefits lost are the inability for the Prevention Division to expand its services at a proper level. The Deputy Chief has started programs for community risk reduction including education for the older and younger populations. He does most of this engagement on weekends and off hours, while still working over his normal duty hours during the week. His dedication to these endeavors has created the possibility of burnout, as he sees the importance of this work and continues to provide it at any cost. Our most vulnerable populations need continuous education and engagement on matters of safety, but we also need to retain our valued members who provide these services.

Other target hazards will continue to be set aside until more staff can be added. Fire and life safety inspections are proven to lessen the chance of disaster and loss of life, and the more staff that is dedicated to it, is equivalent to what can be accomplished.

5. Options:

Fulltime Public Educator/Administrative Assistant: \$76,979 (\$50,606 salary+\$26,372 benefits)

Option 1: **Start July 2023** Full Year

Option 2: **Start January 2024**, 1/2 year hire - 1/2 the cost in year 1, full cost in year 2.

Reclassify Captains to Battalion Chiefs: \$32,000

Option 1: Finance new July 2023

Option 2: Finance with surplus from future changes to Operations Deputy Chief and Training Officer

6. Supplemental Information:

7. Status: Included in City Manager's FY24 Proposed Budget-1/2 Year.

FINANCE COMMITTEE

Monthly Financial Summary Report

Agenda Item Name: Monthly Financial Statements Summary – as of August 31, 2023

For the full detail report, click here: [August 31 2023 Financial Detail Report](#)

Name of Person Submitting Item: Mark Sullivan Deputy Finance Director

E-mail Address: mark.sullivan@rochesternh.net

Issue Summary Statement

Below are the revenues & expense highlights through August 31, 2023, which represents approximately 17% completion of FY24.

GENERAL FUND NON PROPERTY TAX REVENUES

	FY24			
	ADOPTED	RECEIVED	PERCENT	NOTES
Motor Vehicle Registrations	\$5,500,000	\$988,454	18%	
Waste Management Host Fees	\$4,600,000	\$1,106,905	24%	City-\$3,722,000 School-\$878,000
Building Permits	\$550,000	\$93,813	17%	
Interest Income	\$750,000	\$156,739	21%	
Interest on Delinquent Taxes	\$360,000	\$43,893	12%	
State of NH Rooms & Meals	\$2,867,759	\$0	0%	Payment December-23
Highway Block Grant	\$635,000	\$193,935	31%	Quarterly cycles
Cablevision Franchise Fees	\$235,000	\$68,300	29%	Quarterly cycles
Recreation Programs	\$122,400	\$87,901	72%	

ENTERPRISE FUNDS REVENUES

Water	\$7,544,084	\$1,002,168	13%
Sewer	\$11,744,213	\$1,059,553	9%

SPECIAL REVENUE FUNDS REVENUES

Arena	\$413,290	\$10,766	3%
Community Center	\$894,759	\$191,995	21%

	FY24 ADOPTED	EXPENDED	ENCUMBERED	PERCENT
GENERAL FUND EXPENSES	\$51,704,514	\$12,942,059	\$2,756,832	30%
OVERTIME & WINTER MAINTENANCE				
Police	\$111,546	\$39,320		35.25%
Dispatch	\$44,000	\$28,624		65.05%
Fire	\$240,000	\$27,335		11.39%
Public Works Winter Maintenance	\$541,218	\$18,033	\$5,186	4%
ENTERPRISE FUNDS EXPENSES				
Water	\$7,544,084	\$1,388,562	\$242,690	22%
Sewer	\$11,744,213	\$3,571,342	\$219,000	32%
SPECIAL REVENUE FUNDS EXPENSES				
Arena	\$413,290	\$46,340	\$83,848	32%
Community Center	\$894,759	\$150,762	\$109,953	29%