



**City Council Workshop
January 16, 2024
Council Chambers
6:00 PM**

Agenda

- 1. Call to Order**
- 2. Roll Call**
- 3. Public Input**
- 4. Communications from the City Manager**
- 5. Communications from the Mayor**
- 6. Opioid Abatement Committee Update & Funding Request P. 3**
- 7. Department Reports P. 7**
- 8. Non-public/non-meeting**
 - 8.1 Non-Public Session – Land, RSA 91-A:3, II (d)**
- 9. Adjournment**

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City Clerk's Office



City of Rochester Formal Council Meeting

AGENDA BILL

NOTE: Agenda Bills are due by 10 AM on the Monday the week before the City Council Meeting.

AGENDA SUBJECT

COUNCIL ACTION ITEM <input type="checkbox"/>
INFORMATION ONLY <input type="checkbox"/>

FUNDING REQUIRED? YES <input type="checkbox"/> NO <input type="checkbox"/>
* IF YES ATTACH A FUNDING RESOLUTION FORM

RESOLUTION REQUIRED? YES <input type="checkbox"/> NO <input type="checkbox"/>

FUNDING RESOLUTION FORM? YES <input type="checkbox"/> NO <input type="checkbox"/>

AGENDA DATE	
DEPT. HEAD SIGNATURE	
DATE SUBMITTED	
ATTACHMENTS YES <input type="checkbox"/> NO <input type="checkbox"/>	* IF YES, ENTER THE TOTAL NUMBER OF PAGES ATTACHED

COMMITTEE SIGN-OFF

COMMITTEE	
CHAIR PERSON	

DEPARTMENT APPROVALS

DEPUTY CITY MANAGER	
CITY MANAGER	

FINANCE & BUDGET INFORMATION

FINANCE OFFICE APPROVAL	
SOURCE OF FUNDS	
ACCOUNT NUMBER	
AMOUNT	
APPROPRIATION REQUIRED YES <input type="checkbox"/> NO <input type="checkbox"/>	

LEGAL AUTHORITY

LEGAL AUTHORITY

SUMMARY STATEMENT

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RECOMMENDED ACTION

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In September 2021, Rochester and the State of NH joined state's across the country in the Opiate Abatement litigation award. NH established 126-A:83 Opioid Abatement Trust Fund of which the City of Rochester will receive award dollars to supplement city-wide efforts to combat the opiate crisis. These funds will continue to trickle into the City of Rochester for the next 18 years minimally. The funds are to be distributed under specific strategies in efforts to prevent, intervene and assist with recovery.

The Opiate Abatement Committee has met since the funds started coming in to develop a city-wide strategy and have developed the following request for funding to be approved by the Council:

Schedule A:

1.) Category E Expansion of Warm Hand-Off Programs and Recovery Services

- A. **\$16,000 for transportation needs: \$6,000 for multiple HS students transportation** to Seacoast Youth Services Day treatment program and **\$10,000 for adult's transportation** needs to medical appts/ service providers
- B. **\$6,000 for Willand Warming Center** to expand services to provide case management and other needs not being met in off-hours- hire extra Staffing to provide services
- C. **\$60-70,000 for Rochester's transitional housing services** to help cover gap funding (before Welfare and Other funding sources kick in, to access housing rather than staying out on the street)

2.) Category G Prevention programs

- A. **\$3,500 for 3rd Millenium Online Curriculum HS/MS**
 - 1.) *Research has repeatedly shown that students who have taken a prevention education course spend less time under the influence. This leads to increased academic achievement and less violations interfering with schoolwork.*
 - 2.) *If and when violations **do** happen, you can replace suspension or detention with an online behavior-change intervention.*
 - 3.) *Administrators can assign students our **hyper-personalized** courses to students to do on their own time. These self-paced courses are convenient for you and your students, and our evidence-based strategies are proven to change attitudes and behaviors.*
 - 4.) *Topics include: vaping & nicotine, anger management, alcohol, cannabis & THC, bullying, parental guidance, prescription & illicit drugs, hazing and more!*

- B. **\$5,000 Choose Love City-wide Initiative** introductory session with Scarlett Lewis presenting to Rochester School District and local interested business leaders February 7th

Choose Love is proudly aligned with the new Character and Social Emotional Development Standards (CSED) which include BOTH Character.org and CASEL standards. PLUS, our Choose Love programs include Growth Mindset, Neuroscience, Mindfulness, Positive Psychology, Post-Traumatic Growth, and Emotional Intelligence components to create a solution that is both preventative and proactive.

These branches of knowledge, and the essential principles highlighted within our programming, have decades of scientific and qualitative research supporting their effectiveness. In addition, each of the character values in the Choose Love Formula (Courage + Gratitude + Forgiveness + Compassion-in-Action), which are at the heart of the Choose Love Movement, have strong evidence supporting their many benefits.

Schedule B

1.) Category B Support People in Treatment and Recovery

- A. **\$50,000 for oral health care** to provide reimbursement or direct payment to dentist or individuals that present bill for care

National Library of Medicine: "access to dental services for persons afflicted with SUD could play a critical role in improving their quality of life, their recovery, and their reintroduction into society."

Total ask from Opiate Abatement Funds= \$145,500

Current Balance in disbursement \$160,233

December Department Reports:

- 7.1 Assessor's Office P. 9**
- 7.2 Building and Licensing Services P. 11**
- 7.3 City Clerk's Office P. 13**
- 7.4 Department of Public Works P. 17**
- 7.5 Economic & Community Development P. 25**
- 7.6 Finance Office P. 27**
- 7.7 Planning & Development Department P. 31**
- 7.8 Recreation & Arena P. 35**
- 7.9 Rochester Fire Department P. 39**
- 7.10 Rochester Police Department P. 43**
- 7.11 Rochester Public Library P. 47**
- 7.12 Tax Collector's Office P. 51**
- 7.13 Welfare Department P. 53**

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City Clerk's Office

ROCHESTER ASSESSING DEPARTMENT

MONTHLY REPORT

To: Katie Ambrose, City Manager

From: Ashlynn Marshall, Assessor I

Date: January 10, 2024

Ref: December's Monthly Report for Assessing Department

OVERVIEW

1. Notable Items Related to Ongoing Operations

All Rochester real estate sales have been validated for the ratio study for equalization this fall. Are sales were validated by the December 15, 2023, deadline. We are now awaiting the release of an updated equalization ratio.

We have begun preparations to start receiving exemptional applications, for first time applicants for the 2024 tax year.

We have started our permit related inspections.

We continue to conduct a full field review of all residential properties in anticipation of the upcoming Revaluation in 2024.

The office continues to answer many phone calls and in person visits with regards to the veteran letters and tax bills.

2. Training

Lauren Forte has continued her one-on-one field training with Theresa Hervey to work on obtaining her Certified Measurer-Lister designation from the Department of Revenue.

3. Staff Kudos

We would like to give a shout of thanks to Lauren Forte for her continued care and overall concern for our fish, Vision!!

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City Clerk's Office

BUILDING AND LICENSING SERVICES

MONTHLY REPORT

To: Katie Ambrose, City Manager

From: December 1st through December 31st

Date: December 2023

Ref: Monthly Report for Building and Licensing Services

OVERVIEW

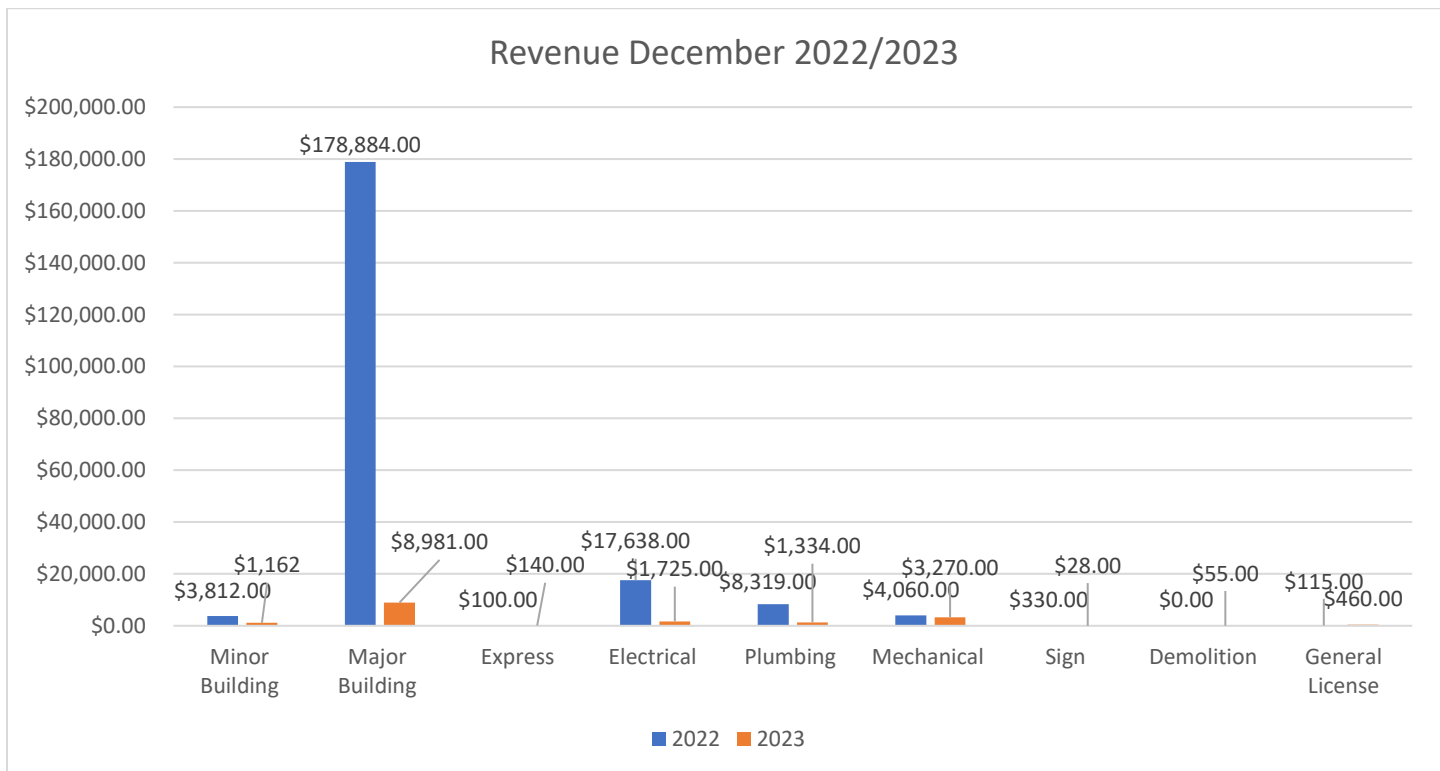
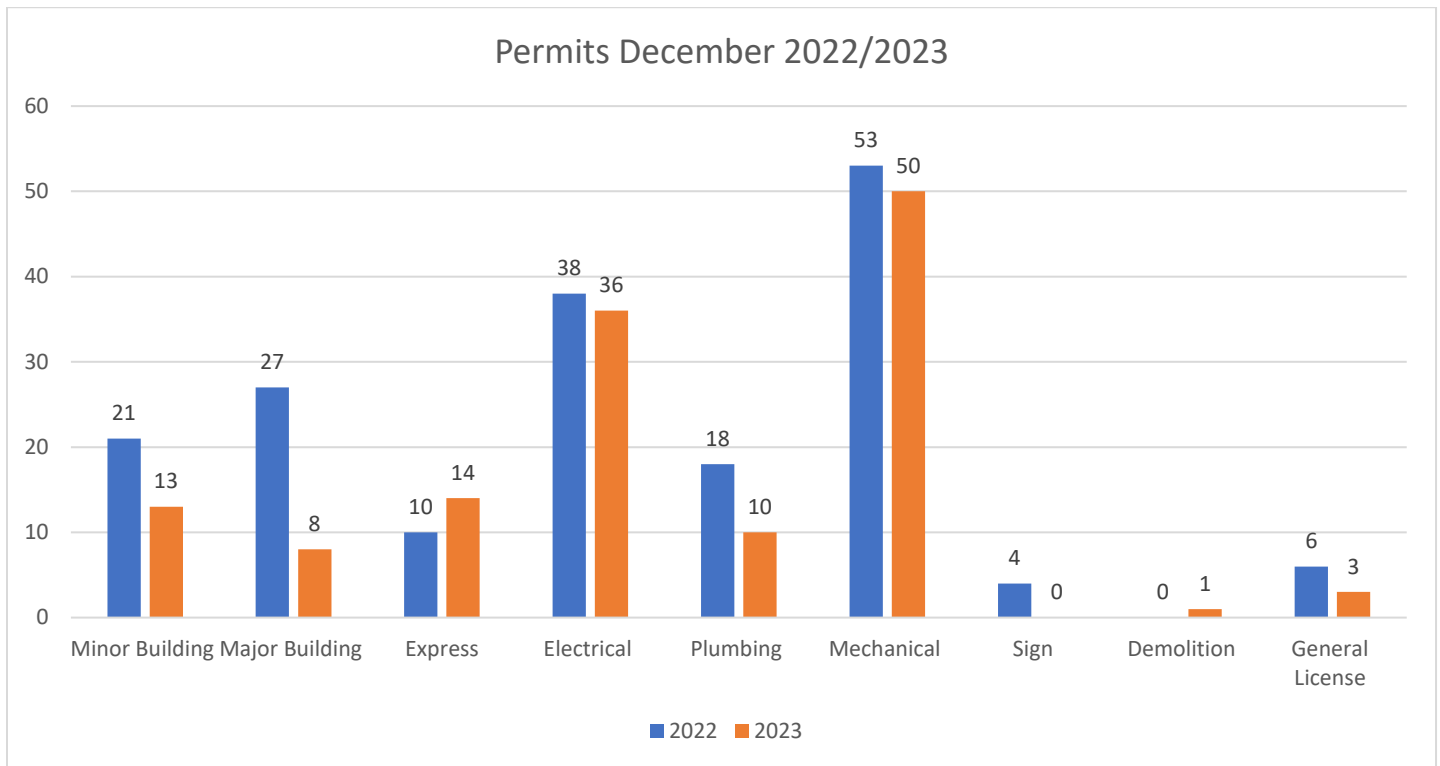
1. Notable Items Related to Ongoing Operations

The following data is subject to adjustment & revision pending further review and analysis as well as year-end closing adjustments.

Department Revenue

Permit Type	December 2023
Building Permits	\$10,366.30
Electrical Permits	\$1,725.00
Plumbing Permits	\$1,334.00
Fire Suppression Permits	\$46.00
Fire Alarm Permits	\$499.00
Sprinkler Permits	\$254.00
Mechanical Permits	\$3,270.00
Food Milk Licenses	\$460.00
Taxi Licenses	\$0.00
General Licenses	\$0.00
Net Revenue	\$17,954.30
	\$-1,910.70 was refunded this month from payments made in previous months.

2. Permit Break Down



ROCHESTER CITY CLERK'S OFFICE

MONTHLY REPORT

To: Katie Ambrose, City Manager

From: December 1, 2023 – December 31, 2023

Date: 1/8/2024

Ref: Monthly Report for the City Clerk's Office

OVERVIEW

1. Vital Statistics Updates

17 babies were born to Rochester residents throughout the state of NH in the month of December.

33 resident deaths were reported in Rochester for the month of December.

5 couples celebrated their wedding ceremonies in Rochester during the month of December. Additionally, 1 Rochester couple was married elsewhere in the State in December.

2. Vital Records Revenue

The City Clerk staff issued 194 initial copies of vital records (birth, death, marriage, or divorce) and 151 subsequent copies of vital records. There were 20 marriage licenses issued by staff in December.

The chart below shows a comparison between revenue collected in December of 2023 versus December of 2022

	2022		2023	
	State	City	State	City
Initial/Subsequent copies:	\$2,339	\$2,161	\$2,307	\$2,113
Marriage Licenses:	\$731	\$119	\$860	\$140
Total:	\$3,070	\$2,280	\$3,167	\$2,253

3. Dog Licensing

The City Clerk's Office licensed 32 dogs in the month of December. There were \$82 in civil forfeiture fees and late fees collected this month.

There are now fewer than 200 dogs remaining unlicensed in the City, out of over 6,000 dogs residing in Rochester.

The City Clerk's Office has ordered the new dog tags for the 2024 licensing season (May 1 – April 30). This year all local dogs will be sporting a blue shield-shaped tag on their collars.



4. Election Updates

The breakdown of registered voters in Rochester as December 31, 2023 is shown below:

Ward	Democrats	Republicans	Undeclared	Totals
1	962	1,023	1,219	3,204
2	911	1,006	1,202	3,119
3	812	1,029	1,108	2,949
4	769	734	1,258	2,761
5	823	1,035	1,205	3,063
6	849	760	979	2,588
Totals:	5,136	5,587	6,971	17,684

There were 48 changes to the voter checklist in December, including 28 new voters not previously registered in Rochester, and 2 removals due to voter death or relocation out of the City of Rochester.

The City Clerk's Office has received the absentee ballots for the January 23, 2024 Presidential Primary. Voters who plan to be out of town or who are unable to make it to the polls due to illness or disability will be able to request an absentee ballot in our office or using the form located on our website. Voters who are registered as "undeclared" will need to choose either the democrat or republican ballot but will be able to fill out a form to return to undeclared following the Election. As of December 31, 2023, there have been 134 requests for absentee ballots for the Primary Election.

As we move closer to the Primary Election, there will be several election-related events in the upcoming month.

There will be a Moderator's Session on Saturday, January 13th at the James W. Foley Community Center starting at 9:00 AM. The Moderator's Session gives the moderators of all six wards the opportunity to count their ballots in anticipation of the January primary and to test the ballot counting machines.

There will be a meeting of the Supervisors of the Checklist on Wednesday, January 17 at 7:00 PM in City Hall. The Supervisors will be accepting new voter registrations as well as changes to the voter checklist such as name and address changes and voter removals. Following this supervisors session, the voter checklist will be closed to new registrations until Election Day on January 23.

5. Other/Office Operations

The City Clerk's Office assembles agendas and packets and takes minutes for all City Council meetings and workshops, Codes and Ordinances Committee meetings, and Appointments Review Committee meetings. Additionally, City Clerk Staff takes minutes for Finance Committee meetings. In the month of December, there were multiple meeting cancellations, but the Clerks Office assisted with the December 5 Regular City Council Meeting and December 19 City Council Workshop. The City Clerk's office also helped to organize the January 2 City Council/School Board/Police Commission Inauguration.

The City Clerk's Office is also in charge of maintaining and updating eCode, the online database of the City of Rochester General Ordinances and Charter. On December 5, City Council approved amendments to Chapter 7 of the General Ordinances in regards to establishing a Board of Ethics and establishing a Capital Improvements Program Committee. Additionally, there were amendments to Chapter 223 Regarding Streets and Sidewalks. The General Ordinances can be found [here](#).

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City Clerk's Office

ROCHESTER DPW – UTILITIES DIVISION MONTHLY REPORT

To: Katie Ambrose, City Manager

From: December 1, 2023-December 31, 2023

Date: January 3, 2024

Ref: Monthly Report for DPW – UTILITIES DIVISION

OVERVIEW

1. Notable Items Related to Ongoing Operations

Operators responded to and completed over 200 work orders and service requests.

Focus was largely on verifying service pipe materials on over 70 water services to determine the absence or presence of lead service lines. Zero lead service lines were found. Over 20 services were found in need of being replaced in the future.

A water main break on Nola Ave left area customers without water for several hours.

There were several sewer main backups on Howes Street due to items being flushed by area customers that can foul the sewer system.

Contractor support was provided on multiple projects including a 20” water main relocation on Washington Street.

2. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

Staffing shortages combined with almost daily emergency or unscheduled responses has delayed routine and necessary water distribution and sewer collection systems maintenance.

3. Staff Kudos

Kudos to Rob Phillips for obtaining his NHDES Drinking Water Operator Certification, Grade 1.

4. Training

Dangers of Distracted Driving
Dealing Safely with Snow and Ice



ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT

To: Katie Ambrose, City Manager

From: December 1, 2023-December 31, 2023

Date: January 3, 2024

Ref: Monthly Report for DPW- BUILDINGS AND GROUNDS

OVERVIEW

1. Personnel Updates

New part time grounds employee will be starting on 1/8/24 this is a very difficult position to keep filled as nobody is interested in part time work.

2. Notable Items Related to Ongoing Operations

City Hall/Opera House Egress Remediation project continues. Railing system has now started we are on schedule for completion of 1/19

Currently waiting on Eversource sign off on the project to put the solar array system online.

Senior center restroom remodel quotes came in higher than expected and budgeted. To complete the project within budget Buildings and Grounds will be the GC for the project, currently obtaining pricing from sub-contractors.

Nancy Loud schools has been turned over to the city, currently working on swapping the EBI operating system to the city's so we can monitor the environment to prevent from freeze up. No change.

B&G decorated several areas for the holiday season, installation of wreaths on city building, Christmas tree lights at Gonic Frie and snowflakes at the commons.

Preparation for winter services ongoing, plow maintenance, installing salters, supplying ice melt to all city buildings.



Winter floor maintenance was completed on the Community Room floor in the community center.

Equipment maintenance on all custodial equipment including floor scrubbers, carpet cleaning equipment, vacuums.



ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT

To: Katie Ambrose, City Manager

From: December 1, 2023-December 31, 2023

Date: January 3, 2024

Ref: December Monthly Report for DPW- GIS/ASSET MANAGEMENT DIVISION

OVERVIEW

1. Notable Items Related to Ongoing Operations

Ongoing improvements to the GIS-based Computerized Maintenance Management System (CMMS) to better track service requests, work orders, and inspections. Began planning for development of an in-house vertical asset management CMMS for use at the water and wastewater treatment facilities in hopes that this can replace our 3rd party system.

Coordination continued with our Stormwater, Wastewater, and Water consultants in our on-going efforts to advance DPW's Asset Management Program.

Ongoing updates to the City's master address table (MAT) GIS layers. Also, as part of the CSI Technology Group effort with Police Department and Fire Department, substantial completion of digitizing address point locations for residences and businesses within Rochester. Began developing "Areas of Interest" (landmarks, parks, intersections, mile markers, water bodies, etc.) for that system as well.

Further refinements to the structured Query Language (SQ) scripts that are part of the GIS integration for CSI technology Group.

Ongoing updates to our Utility systems layers following new development and redevelopment.

Assisted IT with interviewing applicants for the Business Systems Analyst II position.



ROCHESTER DEPARTMENT OF PUBLIC WORKS MONTHLY REPORT

To: Katie Ambrose, City Manager

From: December 1, 2023-December 31, 2023

Date: January 3, 2024

Ref: Monthly Report for DPW-WATER TREATMENT FACILITY

OVERVIEW

1. Notable Items Related to Ongoing Operations

Treated water volume this month was 44.9 million gallons from the surface water facility and 8.0 million gallons from the groundwater plant for a total of 52.9 million gallons delivered to our customers.

All water quality testing and monitoring was completed in accordance with NHDES requirements. Results for fourth-quarter disinfection byproducts are pending.

Watershed inspections were conducted at all reservoirs; all ponds remain at capacity. Repairs to the Round Pond access drive were required due to heavy rains this month.

Equipment and ground maintenance was performed at the plant, well, and tanks/stations. Heating has been installed inside the Eisenhower Tank.

Process flow meters at the surface water treatment facility and groundwater plant were independently calibrated this month.

Maintenance at the Cocheco Well included repairs to the chlorine analyzer, flushing of the raw water line and active aerator, and annual SCADA system maintenance.

Maintenance at the Surface Water Treatment Facility included repairs to the coagulant feed system and injection quill, analog monitoring of the finish water valve differential pressures, caustic bulk tank isolation valve replacement, sand filter schmutzdecke removal, and SCADA and online instrument service.



2. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

FY2025 draft O&M was submitted this month.

3. Staff Kudos

All staff continue to demonstrate excellence in operating a public drinking water system.

4. Training

Licensed staff completed their drinking water operator certification renewals this month.

5. Other

Students from the Spaulding VoTech Environmental Science and Advanced Placement Chemistry classes toured the water treatment facility this month. The teachers and students were engaged and appreciative.

Site visits with consulting engineers and Eversource representatives were held at the Salmon Falls Bump Station as part of the 75% design review for the upcoming capital improvements at that location.

Staff reprofiled the raw water pump system under lower headloss conditions to investigate motor and impeller efficiencies.

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City Clerk's Office

ROCHESTER ECONOMIC DEVELOPMENT DEPARTMENT

MONTHLY REPORT

To: Katie Ambrose, City Manager

From: December 1, 2023 – December 31, 2023

Date: January 2, 2024

Ref: Monthly Report for Economic Development Department

OVERVIEW

1. New Projects & Project Updates

- On Dec. 8, Mayor Callaghan and Director Scala attended an event with Sen. Shaheen at the MadCo3D facility in Gonic to discuss 3D printed homes.
- On Dec. 1, the City closed on the sale of 38 Hanson St. to John O’Neill – O’Neill plans on building 12-20 new residential units.
- Ms. Marsh and Mr. Scala met with RKG Associates as part of the update to the Economic Development Strategic Plan.

Mike Scala

2. New Businesses and Business Updates

- There were two project narratives received in December for new businesses. Neither one has opened as of yet.

Jenn Marsh

3. Community Development Project Updates

- The Community Development Coordinator reached out to several applicants for FY25 CDBG and Municipal funding to set up times to meet with the Community Development Committee in January and discuss their projects.

Kiersten Wright

4. Boards & Commissions Updates

- Rochester Main Street hosted a successful Festival of Trees event.
- The Main Street Board of Directors is finalizing its work plan and budget for 2024.
- The Rochester Economic Development Commission invited City Councilors (current and newly elected) to its December meeting held at Granite Steak & Grill.

Carole Glenn

5. Training & Staff Development

- n/a

6. Other

- Jenn attended the annual Holiday meeting for the Restaurant Management Advisory Board for the Creteau Tech Center.

Jenn Marsh

ROCHESTER FINANCE DEPARTMENT

MONTHLY REPORT

To: Katie Ambrose City Manager

From: December 1, 2023 –December 31, 2023

Date: January 10, 2024

OVERVIEW

1. Personnel Updates

Finance continues to review resumes for the open Accountant I position, which remains open. An offer was pending to be made to a candidate, but unfortunately the candidate rescinded their application.

2. Notable Items Related to Ongoing Operations

Audit completed. Property Tax bill process was successfully completed and property tax bills were mailed Dec-22nd.

3. Notable Events Related to Unusual Operations

Finance continues to work on a new software package that will track all leases and debt service. The product suite is Debt Books, and was recommended by the City's audit firm. Implementation is tentatively February-2024

4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

Continuing efforts on staff training

5. Staff Kudos

All of Finance staff, Chad, Ava, Ann & Angie continue to perform well, and are always willing to take on new challenges

Rochester FINANCE Department

6. Affected Business Processes or Systems

None

7. Training

8. Other

<u>GENERAL FUND NON PROPERTY TAX REVENUES</u>				
	FY24 ADOPTED	RECEIVED	PERCENT	NOTES
Motor Vehicle Registrations	\$5,500,000	\$2,782,182	51%	
Wastemangement Host Fees	\$4,600,000	\$2,244,164	49%	City-\$3,722,000 School-\$878,000
Building Permits	\$550,000	\$238,005	43%	
Interest Income	\$750,000	\$634,567	85%	
Interest on Delinquent Taxes	\$360,000	\$167,849	47%	
State of NH Rooms & Meals	\$2,867,759	\$3,101,285	108%	Payment December-23
Highway Block Grant	\$635,000	\$387,871	61%	Quarterly cycles
Cablevision Franchise Fees	\$235,000	\$68,802	29%	Quarterly cycles
Recreation Programs	\$122,400	\$119,226	97%	
<u>ENTERPRISE FUNDS REVENUES</u>				
Water	\$7,544,084	\$1,736,373	23%	
Sewer	\$11,744,213	\$2,238,916	19%	
<u>SPECIAL REVENUE FUNDS REVENUES</u>				
Arena	\$413,290	\$176,331	43%	
Community Center	\$894,759	\$345,180	39%	

Rochester FINANCE Department

	FY24 ADOPTED	EXPENDED	ENCUMBERED	PERCENT
GENERAL FUND EXPENSES	\$59,790,934	\$38,799,161	\$2,164,650	69%
OVERTIME & WINTER MAINTENANCE				
Police	\$111,546	\$89,981		80.67%
Dispatch	\$44,000	\$87,041		197.82%
Fire	\$240,000	\$268,285		111.79%
Public Works Winter Maintenance	\$541,218	\$47,312	\$106,331	28%
ENTERPRISE FUNDS EXPENSES				
Water	\$7,544,084	\$2,755,271	\$208,277	39%
Sewer	\$11,744,213	\$5,559,430	\$305,654	50%
SPECIAL REVENUE FUNDS EXPENSES				
Arena	\$413,290	\$197,209	\$59,239	62%
Community Center	\$894,759	\$396,026	\$116,041	57%

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City Clerk's Office

ROCHESTER PLANNING DEPARTMENT MONTHLY REPORT

To: Katie Ambrose, City Manager

From: December 1 to December 31, 2023

Date: January 3, 2024

Ref: Monthly Report for Planning Department

OVERVIEW

1. Notable Items Related to Land Use Boards

APPLICATIONS REVIEWED BY THE PLANNING BOARD

Planning Board met December 11, 2023 for their Regular Meeting and their Workshop Meeting scheduled December 18, 2023 was cancelled.

This section completed by Jaclyn Millard, Admin Assistant II

Myhre Family Revocable Trust/Grant Myhre, Trustee, 15 Piper Lane (Norway Plains Associates/ Joel Runnals) 5-Lot Subdivision **Extension to Meet Precedent Conditions to March 5, 2024**

RBV Realty, LLC/ Rebecca Mathews, 324 Blackwater Road (Berry Surveying & Engineering/Chris Berry) 9 – Lot Major Subdivision Case# 264 – 11 – A – 23 **APPROVED**

Richard & Linda Chaplin, 45 & 51 Hansonville Road (Norway Plains Associates/ Joel Runnals) Lot-Line Revision Case# 251/259 – 91/95 – A – 23 **APPROVED**

Edward K. Nelson Revocable Trust, 109 & 111 Whitehall Road (Norway Plains Associates/Joel Runnals) Lot-Line Revision Case# 240 – 65&65-1 – R2 – 23 **APPROVED**

Promised Land Survey, LLC/Timothy Peloquin, 945 Salmon Falls Road (Promised Land Survey) 2 – Unit Condominium Conversion Case# 240 – 31 – A – 23 **APPROVED**

105 Farmington Rd, LLC & Waterstone Little Falls, LLC/Scott Haley, 105 Farmington Road & 4 Little Falls Bridge Road (Doucet Survey, LLC/John Kaiser) Lot-Line Revision Case# 209/216 – 1/12 – GRD – 23 **APPROVED**

Tesla Properties, LLC/Justin Gregoire, 38-40 Lafayette Street (by Millenium Engineering Inc.) 5-Unit Condominium Conversion Case# 121 – 62 – R2 – 23 **APPROVED**

The Planning Board also discussed:

- a) Release of Surety
- b) Planning Board retreat

APPLICATIONS REVIEWED BY THE ZONING BOARD OF ADJUSTMENT

Zoning Board of Adjustment met on November 8, 2023

This section completed by Jaclyn Millard, Administrative Assistant II

Z-23-48 NM Cook Development, LLC Seeks a Variance from Section 12.8 to permit the corner of a proposed building within 50' of a wetland boundary. **Location:** 0 & 17 Farmington Road, Maps 216 & 221 Lots 29 & 164 in the Granite Ridge Development Zone.

Z-23-49 NM Cook Development, LLC Seeks a Variance from Section 12.8.B(8) to permit land disturbance within 25' of a wetland boundary. **Location:** 0 & 17 Farmington Road, Maps 216 & 221 Lots 29 & 164 in the Granite Ridge Development Zone.

The applicant requested a continuance for both cases to the January 10, 2024 meeting to allow more time for the Conservation Commission to review the plans.

Z-23-59 Robert Trott Seeks a Variance from Section 23.2.A(20) to permit construction of a shed within the side setback. **Location:** 55 Bailey Drive, Map 224 Lot 324-24 in the Residential-1 Zone.

The Zoning Board continued the case to the January 10, 2024 as requested by the applicant because there was a short board.

Z-23-60 Michelle and Scott Brochu Seeks a Special Exception from Table 18-D and Section 20.2.B to permit a contractor's storage yard. **Location:** 20 Crown Point Road, Map 235 Lot 1 in the Agriculture Zone.

The Zoning Board approved the special exception citing all criteria has been met with the condition that the any additional structures and/ or storage of equipment and/ or stockpiles must meet setback requirement.

Z-23-61 Daniel LaGrange Seeks a Variance from Table 19-A to permit a 2-Lot subdivision where one lot will have less than the required frontage and both lots would have less than the required minimum lot size. **Location:** 57-59 Cross Road, Map 205 Lot 34 in the Agricultural Zone.

The Zoning Board continued the case to the January 10, 2024 meeting to allow the applicant time to submit information regarding the approved septic system on lot M205-L34.

Z-23-62 Corey Foster Seeks a Variance from Table 19-A to permit the construction of a deck approximately 4 feet from the property where a minimum of 10 feet is required **Location:** 24 Vernon Avenue, Map 110 Lot 30 in the Residential-1 Zone.

*The Zoning Board **continued** the case to the January 10, 2024 as requested by the applicant because there was a short board.*

APPLICATIONS REVIEWED BY THE HISTORIC DISTRICT COMMISSION

The Historic District Commission did not hold a meeting for the month of December 2023.

This section completed by Jaclyn Millard, Administrative Assistant II

APPLICATIONS REVIEWED BY THE CONSERVATION COMMISSION

Conservation Commission met on November 15, 2023

This section completed by Jaclyn Millard, Admin Assistant II

- 1) **Conservation Overlay District: NONE**
- 2) **NH DES Applications:**
 - a) **Alteration of Terrain Permit Applications**
 - i) 324 Blackwater Road, Tax Map 264 Lot 11; File# 20231109-223
 - ii) Rochester Elementary School, Tax Map 227 Lot 35 & 36 File# 20231114-230
 - iii) 797 Portland Street, Tax Map 108 Lot 50; File# 20231120-233
 - iv) 17 Sterling Drive, Tax Map 208 Lot 18; File# 20231129-241
 - b) **Wetland Permit Applications**
 - i) 797 Portland Street, Tax Map 108 Map 50; File# 2023-03125
- 3) **Notice of Intent to Cut Wood or Timber:**
 - a) Intent to Cut: Tax Map 131 Lot 10 (19 Old Gonic Road); 23-389-07-T
- 4) **New Business:**
 - a) BCM Environmental & Land Law – Gonic Dam and Sawmill Daw Removal
 - b) Set Goals for 2024
 - c) 2024 Taking Action for Wildlife Webinar Series
 - d) NHDES Climate Action Plan Public Feedback
 - e) Potential Conservation Property

- 5) **Reports:**
 - a) Technical Review
 - b) Planning Board Review
 - c) SELT Monitoring Report

ARTS AND CULTURE COMMISSION ACTIVITIES

The Arts and Culture Commission meeting on December 27, 2023 did not conduct any business due to lack of quorum.

This section completed by Jaclyn Millard, Admin Assistant II

2. Notable Events Related to Land Use Board Workshop Items

Each year the PB holds a “Retreat” in order to learn and reflect on a year well done as well as upcoming opportunities for the new year. Last year we asked NH Municipal Association to come and teach the RSA State law frame work for Planning and Zoning Boards. The feedback was so positive we have once again invited NHMA’s Legal Counsel, Stephen Buckley, to come talk to us. This year it is about the common law practices of holding an effective meeting.

DEPARTMENT OF RECREATION & ARENA

MONTHLY REPORT

To: Katie Ambrose, City Manager

From: Sarah Ward, Business Coordinator

Date: 1/10/2024

OVERVIEW

1. Personnel Updates

Alahna Turmelle and Lilliana Brooks have been hired to manage our new Rec Youth Cheer program. This program will teach the fundamentals of cheerleading for ages 6 to 11. Cheer practices are held in the upstairs fitness room at the Rochester Arena. Cheerleaders will perform during youth basketball games on Saturdays at the Rec Center.

2. Notable Items Related to Ongoing Operations

Our department compiled a list of all fees that are charged for programs, facility rentals and pro-shop items/services. We researched comparable programs and rates with other local Recreation Departments and provided the Recreation & Arena Commission with proposed new fee structures for FY25. This will be an annual practice for the department. The Commission supported the new fees for FY25 as well as having a resident/non-resident rate for more programs.

December was a special month for community engagement activities at the Rec & Arena. The senior dance troupe, The Sassy Seniors walked, and rolled through this year's Chamber of Commerce Holiday Parade. Fifteen members took part in this dance activity!

Holiday Public Skate was a complete success. We collected 10 Boxes of canned goods and 7 bags of toiletries to donate to Gerry's Food Pantry. This year, Santa was joined on the ice by Elsa and Olaf and a giant nutcracker. We had approximately 200 people attend the family event.

The 2023 Anctil Cup brought people together from across towns and generations to watch one of the most exciting Spaulding vs Dover games we've seen. The game ended in a tie and will be determined by the Spaulding vs Dover game on 2/21. The Anctil Cup was named after long time Arena Board Chairperson Dave Anctil who was on the Board since its inception. The cup is typically awarded each year to the winner of the Spaulding vs Dover home game. Unfortunately, it has resided with the Dover team for the last couple of years.

The December Senior Trip to the Cumberland Fair Grounds to see the annual holiday lights display. We took 12 seniors (with 2 still on the waitlist) who enjoyed going to places that they would not normally take themselves. On the ride home, they took a few excursions to see the lights around Rochester.

Spaulding Boys Basketball coaches hosted two clinics for our youth basketball programs. Both dates had approximately 500 participants total.

3. Notable Events Related to Unusual Operations

The Recreation Department hosted the annual Elks Hoop Shoot. Winners of the hoop shoot go onto regional competition with winner's winning a scholarship.

Requests for Quotes have been prepared for the Rec Center Gym FY24 Capital Improvement projects that will be managed by the Rec Department. The first RFQ to be published is for a new set of gymnasium bleachers. The current bleachers are original to the building and are not compliant with the Americans With Disabilities Act.

The outdoor ice rink was installed at the Rochester Common on Friday, 12/22. It took three Rec & Arena staff members approximately 2.5 hours to set up all the components. With the assistance of the Rochester Fire Department, we filled the entire surface area with an adequate amount of water to provide a solid base layer of ice if temperatures get low enough for it to freeze. The size and orientation of the ice surface was modified this year to allow for better visibility & access for users and ease of maintenance for staff.

We had 11 teams of two enter our annual Holiday Pickleball Tournament. The first and second place teams received coveted trophies. The \$5 entrance fee was donated to Gerry's Food Pantry.

4. Staff Kudos

Laurie Biracree is our 16+ Iyengar Yoga, 16+ Kundalini Yoga and 50+ Chair Yoga Instructor and has created a large following with each program. Folks love her and how she manages her 3 programs. We recently had to add a second session of the 50+ chair Yoga, which brings in 50 participants each Wednesday morning.

5. Affected Business Processes or Systems

In a proactive step our department's Facilities and Operations Supervisor and Assistant Director had to refasten sections of the Low-E ceiling that were starting to show signs of letting go from the arena rink ceiling. Low-E is the low emissivity ceiling type insulation that drastically cuts the radiated energy that reaches the sheet of ice.

6. Training

We had 15 volunteer coaches attend coaches training put on by Play Practice Basketball. This training provided opportunities for our coaches to learn how to run practices and teach basketball skills and techniques to ensure a positive and enjoyable youth basketball experience.

7. Other

Program	Sum of Count
Adult Pickleball (Sundays)	84
Adult Pickup Sports	117
Adult Volleyball	128
Bingo	114
Chair Yoga	216
Cribbage for Seniors	42
FOG Drop In (Sunday)	146
FOG Reservation (Sunday)	60
Game Day	32
Holiday FOG	105
Homeschool Open Gym	56
Iyengar Yoga	40
Kundalini Yoga	26
Learn To Skate	26
Line Dancing	66
Mah Jongg	16
Public Ice Skating	1054
Quilting & Crafting	16
RSAC Presentation	10
Senior Breakfast/Cookout	35
Senior Cardio Drumming	72
Senior Mobility Class	75
Senior Pickleball Weekday	543
Senior Pickleball Weekend	17
Senior Power Hour	360
Senior Tech Support	16
Senior Zumba Gold	120
SHS/BCA open Gym	33
Skate with Santa Charity Food Drive	200
Table Tennis	3
Teen Night	127
Toddler Play Group	70
VA Veteran's Time	17
Grand Total	4142

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City Clerk's Office

ROCHESTER FIRE DEPARTMENT MONTHLY REPORT

To: Katie Ambrose, City Manager

From: December 1 – December 31

Date: January 10, 2024

Ref: Monthly Report for Fire Department

OVERVIEW

1. Personnel Updates

Shift Staffing:

- Full Staffing – 10 personnel on-duty – **23% of shifts in December**
- One FF Short – 9 personnel on-duty – **77% of shifts in December**

12/01/2023 – The fire prevention division hired fire inspector, John Castles.

12/18/2023 – The department hired 2 firefighters, Austin Lewis & Andrew Martino.

12/31/2023 – Firefighter Jason Laferte retired after 25 years with RFD.

Notable Items Related to Ongoing Operations

TYPE OF CALL	11/2022 – 12/2023 Previous Year (Calendar)	November 2022	November 2023
Building Fires	21	3	3
Cooking Fires	11	2	2
Vehicle Fire	16	1	1
Carbon Monoxide Present	21	1	2
Emergency Medical Calls	1121	108	162
Vehicle Accidents (Injury)	137	15	13
Vehicle Accidents (No Injury)	60	35	20
Alarms	393	50	40
Service Calls	172	18	5
Other	929	128	109
TOTAL CALLS	3881	361	357

Operations

On 12/12/2023 at 3:10 pm, C-Shift responded to a reported structure fire at 37 Partridge Green. We found a fire in the duct work of the laundry room. The fire was extinguished quickly and there was no damage to any living space. This was handled by the duty shift and there were no injuries.

On 12/18/2023, the city experienced a wind and rain event. This day was very busy for the on duty B-shift, they responded to over 27 calls in a 12-hour period related to trees, wires down and calls for water issues. Early the next morning we responded to Rochester Neck Road for a car and its operator reported to be trapped in high water. Crews arrived to find the lone occupant out of the vehicle and safe on high ground. The car was left due to the hazard of recovery for 3 days until water levels receded. The road remained closed for this time as well.





Chief Dube and Assistant Chief George spent the next 4 days checking areas for high water and any damage from this storm. We were in contact with the NH Dam Bureau and monitored the dams near Bacon Felt in East Rochester and the dam on Spaulding Pond. These two dams were watched carefully as the Bacon Felt dam was 4-5 feet over the normal spillway and close to water going around the dam. Spaulding dam was 28 inches over normal height but was not in danger of water going around the dam. After about 4 days the

water slowly lowered to safer levels. We had no reports of any property damage from flooding.

On 12/22/2023, D-shift responded to a reported structure fire at Northgate Apartments on 36 Farmington Road. This drew a full response from the shift as well as Chief Dube and Assistant Chief George. On the scene we found construction workers had started a fire accidentally while cutting some steel. The building is being renovated and some of this work requires cutting. The fire was held at the point of origin and there was no damage to the living space.



On 12/31/2023 around 6:30pm, B-shift responded to a fire in a tent behind the church located on 63 South Main Street. The fire was quickly extinguished and there were no serious injuries.

Community Risk Reduction.

Please join us in welcoming John Castles to the fire prevention division as the newest Fire Inspector for the City. John comes to us with over 25 years of experience in sprinkler, fire alarm and electrical experience.



December starts the cycle of education occupancy inspections which typically runs through April. FM Hughes and FI Castles while completing these inspections also take the time to work with school staff and children to provide positive interactions, fire and life safety education and community outreach.

Inspection services requests are down for the month of December as typically contractors starting in late November through December concentrate on finalizing exterior portions of their projects in preparation for the winter month.

FY24 Community Risk Reduction and Prevention Services

Inspections Completed	Approvals & Reviews	Active Permits	Car Seat Installations	
189	454	46	16	
Permits Issued	Sprinkler	Fire Alarms	Hood Suppression	Tank Removal
88	15	12	1	1
\$8,162	\$8,875	\$2,141	\$96	\$25
Blasting	Place of Assembly	Pyrotechnics	Fire & Life Safety	
1	23	1	37	
\$25	No Fees Associated	\$0	No Fees Associated	



ROCHESTER POLICE DEPARTMENT MONTHLY REPORT

To: Katie Ambrose, City Manager
From: Gary M. Boudreau, Chief of Police
Date: 01/10/2024
Ref: Monthly Report for December 2023

OVERVIEW

1. Personnel Updates

Personnel: We continue to work on filling vacant positions in dispatch. They are down four positions, with two in background phase.

Our patrol vacancy number as of the end of December is now at eight positions. We are certainly not the only agency in the State struggling to fill police officer positions. A hiring process date was scheduled to begin on 12/11/23. After communicating with eleven (11) individuals that had applied and expressed interest in the position, none agreed to participate in the 12/11 interviews.

We are still seeking to fill a part time Administrative Technician vacancy. We did have a candidate who withdrew from the process.

Filling open crossing guard vacancies is still a critical need. One of our long term crossing guards has notified us he will not be returning due to an injury.

Our new Crime Analyst started mid-December. We are looking forward to her contributions to the agency, which will include being able to provide more statistic related reports to the City Council.

2. Notable Items Related to Ongoing Operations

We are just a month into the new CAD/RMS (computer aided dispatch/records management) program. We are continuing to learn all of the things the program can do.

We held the first Teen Night of the year. We are approaching our 14th anniversary of this program, although there was a hiatus during COVID.

We have entered into a contract with Weston & Sampson Engineers for design services for our dispatch relocation project. This phase of the project includes analyzing our building's existing conditions, providing designs, and cost estimations.

Officer Kimbrough and the POP Officers continue to work together on outreach to the homeless community, attending and cooking for the Senior breakfast and also the annual Project Good Morning breakfast.



Comp Stat:

With the hiring of the new contract Crime Analyst and the new records management system we will be able to resume our comp stat program, but it will be changing. One example of is a quick review tools to show the police calls for service for Dec. 4-Dec 31 which accounted for 1,414 service calls

CFS Classification	
CFS CLASSIFICATION	TOTAL
ADMINISTRATIVE DUTIES	664
ALL OTHER OFFENSES	121
ANIMAL COMPLAINTS	50
ASSISTING OTHER AGENCIES	25
BURGLARY	8
DISORDERLY CONDUCT	27
DWI / DUI	5
FAMILY OFFENSE	36
FIRE RELATED	13
FRAUD	9
LIQUOR LAWS	1
LOST FOUND MISSING	24
MALICIOUS MISCHIEF	26
MV CRASH INVESTIGATIONS	75
MV THEFT	3
NARCOTIC DRUG LAWS	2
NON CRIMINAL INCIDENTS	174
PARKING ENFORCEMENT	16
PUBLIC SERVICE	234
RUNAWAYS	1
SEX OFFENSE ALL OTHERS	4
SIMPLE ASSAULT	6
SPECIAL UNIT ACTIVITY CODES	5
STOLEN / REC PROPERTY	1
THEFT	54
TRAFFIC ENFORCEMENT	327
TRAFFIC RELATED SERVICE	44
WARRANTS LOCAL	30
WEAPONS	7

3. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

Filling vacant positions in several areas of the Department is still critical. We have vacancies in patrol, dispatch, admin support, and crossing guards.



4. Training

Officer's Bernstein and Ball completed their training and were released to solo patrol.

Officer's McCann and Adams have entered field training.

Other notable training completed this period included "Introduction to Photography" and "Advanced Photography", "Cold Case Seminar hosted by the AG", "Field Training Officer", Members of the Strafford County Regional Tactical Operations Unit (SCRTOU) participated in "Large Building Operations" and "Low Light/Night Vision Shooting and Tactics".

The Police Department hosted "Remington 870 Shotgun Armorer" and "AR-15 Armorer" courses through the Triton Training Group at the public works training room. For hosting both courses, our agency was provided a free seat of attendance.

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City Clerk's Office

Library, January 10, 2024

ROCHESTER LIBRARY DEPARTMENT

MONTHLY REPORT

To: Katie Ambrose, City Manager

From: Patty Hardie, Secretary II

Date: January 10, 2024

Ref: Library Monthly Report for December

OVERVIEW

1. Notable Items Related to Ongoing Operations

There was a total of 11,141 items circulated with 8,980 people visiting the library in the month of December. Two hundred twenty-seven patrons used the library's Internet computers. Interlibrary loan activity included 80 materials borrowed from other libraries and 146 loaned to other libraries.

Saturday, December 2nd through December 8th families were welcomed to pick-up "Doily Christmas Tree Ornament" craft kits for a Take It & Make It at home craft project. The kits were available during Library business hours at the Children's Desk.

The Friends of the Rochester Library Book Club met Monday, December 11th, and featured *Waking Up White and Finding Myself in the Story of Race* by Debby Irving.

The *All-Abilities Club* continued to meet every Monday from 10-12pm in the community room. This inclusive program is geared towards adults with developmental disabilities and includes puzzles, coloring, cards, board games, and more.

Thursday, December 14th patrons were welcome to the library *Puzzle Swap* located in the Rose Room on the top floor of the library. The second Thursday of every month patrons are encouraged to bring in a puzzle from home they've already completed and take a different one home to enjoy.

A new podcast episode of *Off the Shelf with Marie & Katherine* was released in December. Marie and Katherine talked about their favorite Christmas movies whether you can read a book before gifting it to someone else, Christmas Carol at the Rochester Opera House, Icelandic Holiday traditions, and more.

Featured Adult Services Book Displays for the month of December included: *Holiday Reads*, *Self-care for Caregivers*, *Cookies and Cocoa*, *Celebrate the Season with your Pets*, *Reese's Book Club Selections* and *Holiday Magic*. Also featured was an *Into the Woods* DVD display and Holiday music CD display.

The Rochester Public Library was pleased to display the artwork of Ezra Brown and Marie Lejeune during the month of December. Local artist, Ezra Brown shared a selection of acrylic paintings as well as contemporary bead and textile work. Local artist and our very own Library Director, Marie Lejeune, shared a display of her original pottery.

Three hundred fifty-five of our library patrons downloaded 1,786 e-books to media devices through the library's web site this month. The RPL website also enabled patrons access to the Mango Languages, Chilton, and Legal Forms databases along with 693 digital downloads from Hoopla & Kanopy.

2. Library Programming

Saturday, December 2nd, the Teen Room began a busy month with a Teen Only Wrap & Yap. Teens were encouraged to socialize, enjoy the provided refreshments, and do any gift wrapping they may have with the provided materials. Crafts were also made available for teens to create gifts as well. Games, puzzles, breakout bags with cool prizes and a new scavenger hunt were available throughout the month, with Gingerbread House decorating on December 11th.

Wednesday, December 6th the library was pleased to present Forensic Science Basics with UNH professors Bobby Eckstien and Amy Michael. An overview of forensics science with the recognition, collection, preservation, and analysis of physical evidence related to crime scene investigations were discussed.

The Children's Room was pleased to host Santa for 209 excited children in the community room on the top floor of the library on December 9th. Santa was available for a quick chat and photo-op for all in attendance.

Tuesday, December 12th, Children's Room librarian Christina Paquette in coordination with the Rochester Department of Public Works held a special story time at the DPW building followed by a Touch-a-Truck experience for those in attendance.

Friday, December 8th the American Red Cross held a successful blood drive in the library community Room.

The library welcomed patrons to take the stress out of wrapping gifts by doing it in the company of others on December 15th & 16th at Wrap & Yap. Wrapping supplies and plenty of table space were provided.

December 18th, the Children's Room staff invited kids ages 5-12 to join them in making a "Homemade Bird Feeder" craft. Gift bags and tags were made available to the children if they chose to make their craft a holiday gift. Also on December 18th, Spaulding High School Choir students visited the library to sing Christmas Carols and spread good cheer.

Thursday, December 28th the Teen Room in coordination with the library Emerging Technology Specialist, held a program featuring electronics and a robot for teens to learn and play around with.

3. Other

Trustees will be meeting in the library on January 16th at 6pm.

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City Clerk's Office

ROCHESTER TAX COLLECTOR'S OFFICE MONTHLY REPORT

To: Katie Ambrose, City Manager

From: Rachel Laughner, Tax Collector

Date: January 9, 2024

Ref: Monthly Report for Dec 2023

OVERVIEW

City of Rochester Tax Collector's Office						
December 31, 2023						
Tax Year		Annual Warrant	Collected		Uncollected	
			Amount	%	Amount	%
2023	Semi Annual	73,627,445	38,719,133.76	52.59%	34,908,311.24	47.41%
2022		72,060,382	71,437,672.33	99.14%	622,709.67	0.86%
2021		69,388,398	68,959,104.31	99.38%	429,293.69	0.62%
2020		68,438,739	68,233,551.90	99.70%	205,187.10	0.30%
2019		66,169,796	65,998,137.08	99.74%	171,658.92	0.26%
2018		63,834,824	63,711,760.04	99.81%	123,063.96	0.19%
2017		60,524,791	60,442,664.65	99.86%	82,126.35	0.14%
2016		58,196,003	58,138,382.83	99.90%	57,620.17	0.10%
2015		56,938,119	56,899,293.20	99.93%	38,825.80	0.07%
2014		55,068,779	55,037,911.02	99.94%	30,867.98	0.06%
2013		53,324,262	53,296,469.35	99.95%	27,792.65	0.05%
2012		50,952,912	50,929,368.81	99.95%	23,543.19	0.05%
2011		48,856,892	48,840,772.94	99.97%	16,119.06	0.03%
2010		47,308,832	47,296,245.24	99.97%	12,586.76	0.03%
2009		46,898,827	46,892,895.67	99.99%	5,931.33	0.01%
2008		46,522,769	46,520,245.60	99.99%	2,523.40	0.01%
2007		42,964,450	42,962,205.82	99.99%	2,244.18	0.01%
2006		40,794,160	40,791,934.93	99.99%	2,225.07	0.01%
2005		38,024,453	38,023,159.27	100.00%	1,293.73	0.003%
2004		36,065,496	36,063,969.69	100.00%	1,526.31	0.004%
2003		33,310,579	33,309,312.97	100.00%	1,266.03	0.004%
2002		29,725,878	29,724,928.84	100.00%	949.16	0.003%
				Total Uncoll:	36,767,665.75	50.21%

Online Credit Card Payments (Citizen Self Service)		
CSS Count FY 24		
Month	Total \$\$	# of Payments
July	\$ 1,251,062.20	1224
Aug	\$ 333,058.57	986
Sep	\$ 502,590.77	820
Oct	\$ 258,454.99	855
Nov	\$ 223,574.93	890
Dec	\$ 1,166,980.86	1054
Totals	\$ 3,735,722.32	5829
Auto Registrations FY24		
Month	Total	# of Transactions
July	\$ 498,838.26	3310
Aug	\$ 522,369.18	3615
Sep	\$ 502,590.77	3293
Oct	\$ 611,271.06	3500
Nov	\$ 448,145.64	2801
Dec	\$ 544,305.47	2602
Totals	\$ 3,127,520.38	19121

2023 Tax Bills were mailed December 22, 2023 and are due on January 22, 2024.



ROCHESTER WELFARE DEPARTMENT MONTHLY REPORT

To: Katie Ambrose, City Manager

From: Todd M. Marsh, Welfare Director *TM*

Date: January 09, 2024

Report Dates: December 01, 2023- December 31, 2023

Ref: Monthly Report for Welfare Department

OVERVIEW

1. Personnel Updates

None

2. Notable Items Related to Ongoing Operations

This fiscal year is experiencing municipal welfare budget “sticker shock” throughout the state”, due to three years of rising inflationary costs, including housing costs, which were largely offset by federal pandemic federal funds, until funding ended. These dynamics fostered a budget development-planning anomaly, as using trending recent years expended amounts were no longer a reliable budgeting guide. This new year should be a year of budgeting reset, with improved general assistance predictions based on more reliable recent trending expended amounts. [NHH-2023-Res-Rental-Survey-Report.pdf \(nhhfa.org\)](#)

*General assistance expended since July 1st 2023 total, \$154,443.03, which averages to \$25,740.50 monthly. Total budgeted general assistance amount is \$225,000.00.

Expended amounts will continue to be monitored for potential budget adjustments.

3. Notable Events Related to Unusual Operations

None

4. Upcoming / Anticipated Challenges Related to: Personnel, Operations, Budgets, Etc.

The My Friend Shelter, in Dover, remains temporarily closed for emergency housing services. However, it hopes to re-open by March. The shelter's closure for services has caused an increase in emergency housing motel expenses for Rochester. *This additional spending emergency housing motel assistance should lower when the shelter re-opens. The welfare department is in communication with the shelter. The Homeless Center for Strafford County (Home For Now), in Rochester, opened in October plans to continue operating as a yearlong shelter.

The Welfare department began collaborating with the First Church United regarding an unhoused encampment there. Helping provider collaboration efforts were coordinated with a plan for a transition from the site in January.

5. Staff Kudos

Welfare department team members continue to use professional, thoughtful, humane and cost effective practices to meet legal obligations and the department's mission.

6. Affected Business Processes or Systems

NA

7. Training

Welfare department team members continue to seek and practice continuous improvement with department functions, including webinars and readings.

8. Analysis of Direct Assistance for December 2023

General Assistance represents an average cost per case/family of \$542.72 and case/Individual of \$547.17 for this month.

Total voucher assistance issued: **\$32,866.47**

There was an increase of \$17,822.93 in assistance issued this month compared to December 2022. There was an increase of \$6,471.90 in vouchers issued this month compared to last month.

33 families units were financially assisted a minimum of once for this report month.

26 singles (w/o children) were financially assisted a minimum of once for this report month.

Reimbursements from the Interim Assistance Program SSI, State Medicaid and Personal Reimbursements totaled: 0.00

The office reported 160 formal case notes for this period.

9. Other / In The News/Helpful Links

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City Clerk's Office
