

<u>Department</u>	<u>Issue & Option</u>	<u>Depart Level Amount</u>	<u>CM Proposed</u>	<u>Budget Status</u>	<u>Page</u>
<u>City Manager's Office</u>					
City Manager	Patriotic Services-Veteran's	\$1,000		Excluded	4
City Manager	Public Access Programming	\$178,600		Excluded	6
City Manager	Public Relations	\$31,500	Included		9
<u>I/O Totals City Manager</u>		<u>\$211,100</u>			
<u>Economic Development</u>					
Economic Development	Upgrade Deputy City Manager position	\$23,750		Excluded	13
Economic Development	Intern	\$5,000		Excluded	18
Economic Development	Buxton Subscription Renewal	\$40,000		Excluded	19
<u>I/O Totals Economic Development</u>		<u>\$68,750</u>			
<u>MIS</u>					
MIS	New Full Time Database Administrator	\$98,000		Excluded	20
MIS	Upgrade Part Time Government Channel Coordinator to Full Time	\$34,600	Included		22
MIS	On call MIS Support	\$9,270		Excluded	24
MIS	Library File Server Replacement	\$37,000		Excluded	26
MIS	New Full Time IS Tech	\$68,000		Excluded	27
MIS	Chief Information Officer	\$110,519		Excluded	29
<u>I/O Totals MIS</u>		<u>\$357,389</u>			
<u>Assessors Office</u>					
Assessors' Office	Create Assistant Assessor Position	\$7,395		Excluded	31
Assessors' Office	Varidesk Equipment	\$1,580		Excluded	35
Assessors' Office	Spatialest Software Module-Community Dashboard	\$5,000	Included		36
Assessors' Office	Spatialest Software Modules-Comper & Statistical	\$10,000		Excluded	36
<u>I/O Totals Assessors</u>		<u>\$23,975</u>			
<u>Finance-HR</u>					
Human Resources	Reclass Human Resources Manager Salary Range Scale	\$3,209	Included		38
<u>Planning Department</u>					
	Laptops for Planning Department	\$3,500		Excluded	40
<u>Legal Department</u>					
Legal Department	New Part Time Secretary I for Prosecution Division	\$27,445		Excluded	42

<u>Department</u>	<u>Issue & Option</u>	<u>Dept Level Amount</u>	<u>CM Proposed</u>	<u>Budget Status</u>	<u>Page</u>
Legal Department	Part Time Assistant City Prosecutor	\$55,050	Included		44
<u>I/O Totals Legal Dept</u>		<u>\$82,495</u>			
<u>Police Depart</u>					
Police	Restore Part Time Lieutenant Funding	\$57,401		Excluded	46
Police	Police Detective	\$77,644		Excluded	51
Police	Police Patrol Overtime	\$20,000		Excluded	54
Police	Ocean Systems Detective Software Training	\$2,495		Excluded	56
Police	Bicycle Maintenance	\$1,925		Excluded	58
<u>I/O Totals Police Dept</u>		<u>\$102,064</u>			
<u>Dispatch</u>	Increase Overtime	\$10,000		Excluded	60
<u>Fire</u>					
Fire	New Firefighter Positions- Two	\$152,050		Excluded	62
Fire	Increase Overtime	\$13,061		Excluded	66
<u>I/O Totals Fire Dept</u>		<u>\$165,111</u>			
<u>Building Zoning & Licensing</u>	Upgrade Part Time Secretary I to Full Time 35 Hours Bi-weekly	\$30,350	Included		68
<u>Public Buildings</u>					
Public Buildings	Annex Occupation O&M Costs	\$39,700	Included		69
Public Buildings	Opera House Expenses	\$6,000			71
<u>I/O Totals Public Buildings</u>		<u>\$45,700</u>			
<u>Public Works</u>					
Public Works	Upgrade Secretary I to Secretary II	\$3,071		Excluded	73
Public Works	GIS Coordinator Position	\$85,000		Excluded	74
Public Works	Upgrade Office Manager Grade 9 to Grade 10	\$11,803		Excluded	77
<u>I/O Totals Public Works</u>		<u>\$99,874</u>			
<u>Recreation</u>	Lifeguard Training	\$3,600	Included		84
<u>Library</u>					
Library	Digital Books	\$6,000		Excluded	85
Library	Hosted Sever	\$14,600	Included		87
Library	Librarian I Upgrades	\$15,815		Excluded	89

<u>Department</u>	<u>Issue & Option</u>	<u>Depart Level</u> <u>Amount</u>	<u>CM Proposed</u>	<u>Budget Status</u>	<u>Page</u>
Library	Overdue Collection Fees-Software Module	\$5,000		Excluded	91
Library	Overdue Collection Fees-Software Module Maintenance Fee	\$600		Excluded	91
Library	Overdue Collection Fees-Account Set Up Fees 360 Accounts	\$3,600		Excluded	91
Library	Increase Overdue Fees Collection	(\$3,600)		Excluded	91
<u>I/O Totals Library</u>		<u>\$42,015</u>			
<u>Community Center</u>					
Community Center	Upgrade Maintenance Technician	\$4,696	Included		93
Community Center	Installation of Public Address System	\$6,600		Excluded	95
<u>I/O Totals Community Center</u>		<u>\$11,296</u>			
	Amounts Included	<u>\$1,260,428</u>			
	Amounts Excluded		<u>\$222,305</u>		
				<u>\$1,038,123</u>	



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

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

Department: City Manager's Department

- 1. Name of Issue (for future reference purposes):** Patriotic Service Account.
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:** The Veterans Council receives the ability to be reimbursed up to the sum of \$1,500 from the City of Rochester for the purchase of insurance, flags, and other related items for the Veterans Council events. Many of the Veterans organizations in the City contribute to the purchase of flags to be placed on the Veterans' gravestones for Memorial Day. One of the largest cash donations came from the VFW Hall , \$500. Now that they have closed down, the burden will fall on the Veterans Council to make up the difference.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** This would increase the annual Patriotic Services Line Item from \$1,500 to \$2,500.
- 4. Benefits Lost – What will the impact be to City services?** This will have an impact on the Veterans Council.
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** None

6. Supplemental Information: The Veterans Council voted unanimously on January 21, 2016, to request that the City of Rochester increase the Veterans fund from \$1,500 to \$2,500. This would give additional funding for the flags, the ability to maintain the monuments, and to attend to other related responsibilities of the Veterans Council as stated above.

7. Status: Not Included in City Manager's FY17 Proposed Budget.



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

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

Department: Public Access Programming

1. Name of Issue (for future reference purposes): Expanding services for Public Access programming in Rochester.

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

Metrocast Ch. 12 will no longer be providing production services for local community. It has changed the definition of its channel, from “Local Origination” to a “Regional Public Access Channel”.

Metrocast will accept regionally produced programming to air on Ch. 12. However, they will not provide services and support (staff, equipment) in order to aid residents, civic groups, and non-profit entities to create content. This proposal is for expanding the creation of local content and support residents in local generated content, for a Public Access cable channel delivery and beyond. (Cable channel designation yet to be determined).

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

This proposal does not include costs associated with creating and operating a local television studio, but does provide staff support and some camera equipment to capture community events. It would also provide the equipment needed to run programming on a channel separate from the current Government Channel (Channel 26). The operating budget creates two new employee positions that re-

port the City Manger or their designee. It is possible positions could be housed in future available Community Center space.

First Year costs est. \$178,600

Total O&M Cost est. \$124,600

First Year Capital costs est. \$54,000

4. Benefits Lost – What will the impact be to City services?: The City constituents have already experienced a loss in services by not having important community events coverage by Metrocast. This includes Spaulding High School sports, School system cultural events, Chamber of Commerce events, local interest studio shows re. the topics of community health, Veterans affairs, community issues, Candidates forums (local, state, county), coverage of holiday parades, etc. This model will depend on outreach and volunteer training so that staff is not solely providing content for the Channel. This gives an opportunity for residents to learn about digital media production, showcase their community, or voice their concerns. In a cultural climate where the positive aspects of the Rochester community are not covered sufficiently by visual media, public access content creation would be a significant contributor to Rochester’s positive self image and to surrounding communities and beyond.

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

Alternative 1 Scenario: Establishing a fully staffed Public Access Studio in Rochester

Replicating what Metrocast Local Origination Studio operating level previously provided included three full time staff, fully equipped television studio and field camera packages.

First Year Costs - \$463,400*

Total O&M Cost \$213,400

First Fiscal Year Capital-

Public Access Media Studio (equipment)- \$250,000

Includes studio equipment, edit systems and field camera equipment.

Building rehab / construction (unknown,)

(For studio space, edits suites, office, infrastructure, cost to be determined)

6. Supplemental Information:

This Public Access model is different from the Metrocast Regional Access Channel, in that it provides support and production services to Rochester residents to create content. It is its mission to do public outreach for support and content. The Public Access programming would follow rules and regulations per the FCC. Some content is produced by staff, especially in beginning phases. Staff do not exercise content control, but holds individual content producers accountable in upholding FCC rules and regulations. Content will not be limited to the cable system, as was the Metrical model - content will also be delivered via web and other future media delivery methods.

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: **City Manager's Office**

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

Public Relations functions

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

Rochester has been poorly represented in the various press and media avenues. We need to have the capacity to create our own news and positive portrayal which will highlight City accomplishments and goings on within the community.

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

$\$300 \times 12 = \$3,600$ for 4 press releases per month

$\$1,800 \times 1 = \$1,800$ for 4 newsletters per year

$\$3000 \times 4 = \$12,000$ mailing costs for newsletter 4 times per year

$\$3100 \times 4 = \$12,400$ printing costs for newsletter (13,750 copies @ per quarter)

$\$1,700 \times 1 = \$1,700$ media distribution and stock photography

Total costs for publications = \$31,500

Upgrade Executive Assistant in City Manager's office – cost to be determined

Total = To Be Determined pending position upgrade specifics

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

There will be no impact to City services; however it will help to create positive news for Rochester. Recent cutbacks in local newspapers have resulted in haphazard coverage of Rochester news. Bad takes precedence over better news. This option will allow the City to be proactive regarding its public image and not at the whim of third party actors.

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

By funding the requested amount of \$31,500, it will allow us to incorporate the functions of public relations into City services offered and create an avenue for sharing community information with our residents and the press through print and an online presence. This will give us the ability to contract out for up to 4 press releases per month and a quarterly city wide newsletter.

6. Supplemental Information:

7. Status: Included in City Manager's FY17 Proposed budget

Date: March 1, 2016

Client: City of Rochester

Type: Newsletter printing

Project Name: City of Rochester Newsletter

Estimate Number: 160301

Description:

- 11 x 17 newsletter / printing 4/4 / folding to 5.5 x8.5 / on an 80# coated stock. Full bleed.
- QTY: 13,750 printed quarterly, 55,000 printed annually

TOTAL	\$3100/quarter
	\$12,400/annually

Date: 2/18/2016
Client: City of Rochester
Type: Newsletter and Press Release Copywriting/Design
Proposal Name: 16ROCH001-P

Description:

- Design and write newsletter 1,800.00
 - Create and design print-ready template for the newsletter with City of Rochester branding
 - Write four (4) newsletters
 - Subject matter and source materials for the articles in each newsletter will come from the client
 - 2 rounds of copyedits will be included for each newsletter
 - Deliver PDF version of newsletter for City of Rochester website

- Press releases \$300/month
 - Write four (4) press releases per month with input from the client
 - 2 rounds of copy edits are included

PLEASE NOTE:

- Pricing for the newsletter does not include the cost of printing the newsletters or the cost of any photography needed to be purchased for the newsletter (such as stock photography).

- Pricing for the press release does not include distribution through any news outlets or distributors such as PRNewswire.

- If these services are required, they will be billed as needed, with The City of Rochester approving any additional costs before action is taken.

Approved By _____

Date _____

ESTIMATE: This quotation is an estimate. Estimate applies to the originally stated job description only. As it is impossible to predict total fees with absolute accuracy, a 10% contingency will be allowed for. Client approval shall be required for fees that exceed the allowed contingency percentage when the work to be done is on a RUSH or overtime basis. Any additional costs incurred due to such circumstances will be reflected in the billing. Additional costs, including shipping, may be added to final invoice. All estimates are valid for a period of 30 days. Revisions and Alterations: Changes requested after production of mechanical will be considered "new work" and will be billed in addition to the original ESTIMATE. If the stated job description changes to such an extent that the ESTIMATE is no longer applicable, then a new ESTIMATE will be submitted and agreed upon before any further work can proceed. Taxes: Client shall be responsible for payment of any taxes including sales and use levied from this agreement, paid or payable by TRUE Marketing in respect to this agreement, exclusive of taxes based on net income.



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

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

Department: Deputy City Manager-Economic Development

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

Reinstate the position of Deputy City Manager for Planning, Economic and Community Development, Buildings, Codes and Licensing Services.

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

Over two years ago the Position was downgraded to Manager level. This proposal, if enacted, would unfund the Economic development Manager and fund the Deputy City Manager position. The benefit to the city would be to unite core business areas under one leadership group to assure coordinated teamwork and unity of purpose.

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

Cost would be in the salary/benefit range of approximate 23,750 K.

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

Less coordination between work groups with synergetic missions.

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

Continue current organizational structure.

6. Supplemental Information:

Attached MRI report

7. Status: Not included in City Manager's FY17 Proposed Budget.



Municipal Resources
www.municipalresources.com

Summary Report to Rochester City Manager Daniel Fitzpatrick
Regarding City Community & Economic Development Services
Prepared by Donald Jutton, Senior Consultant & CEO
Municipal Resources Inc.
March 8, 2016

Municipal Resources Inc. was engaged by the Rochester City Manager to conduct an assessment of the current structure and operational approach associated with the various community and economic development activities and services provided by the City. The assessment focused on the operational areas that comprise the Technical Review Group (TRG) which is charged with providing technical and compliance review and comment to support the land use and regulatory processes of the City. In the process of completing the assessment I interviewed the following municipal employees:

- Jim Grant, Codes Director
- Seth Creighton, Planner
- Jenn Marsh, Economic Development Specialist
- Michelle Mears, Planner
- Karen Pollard, Economic Development Manager
- Tim Wilder, Fire Marshall
- Michael Allen, Police Chief
- Owen-Friend Gray, Assistant City Engineer
- Jim Campbell, Planning Director
- John Storer, Public Works Director
- Mark Sullivan, CM Representative to Planning Board
- Blane Cox, Deputy City Manager

After conducting interviews with the staff that serve on and / or supports the Technical Review Group on January 14 & 15, 2016 and doing a bit of follow-on research and review, I've come to a preliminary conclusion that a more in-depth assessment of this "system" is premature at this point. While it is clear to me that the current set up is organizationally and operationally inadequate, given the relatively short tenure of many of the key players with the City and / or in their specific role within this current "system", I don't think that investing additional resources in further study and assessment will produce much actionable information at this point.

From my perspective, the major contributing factor to your current dilemma is largely rooted in the organizational restructuring that took place in 2014 when the Deputy Manager / Economic Development position was eliminated. This change created an operational and management vacuum that has yet to be adequately addressed.

My overall view of the folks that I interviewed is generally very positive. Using a football sports metaphor, you have a comparatively solid and talented group that is struggling to function effectively as a team, currently without sufficient coaching and leadership. There are a number of seasoned veterans, several promising early career players, a couple of talented rookies and a couple of experienced players who just reported to the team. The most significant problem seems to me to be the lack of a Head Coach / Quarterback combination to coordinate and direct overall activities, establish the team philosophy and develop individual game plans. This lack of leadership and coaching leaves the offense, defense and special teams on their own to try to figure out their individual roles and to compete with one another to enhance their individual position, protect their status and deflect responsibility in the event of poor team performance. The TRG situation that led to commissioning this assessment clearly resulted from lack of leadership, poor coordination and no overarching sense of common purpose on the team. Currently each member of the team seems to perceive their unit as paramount to (their interpretation of) the mission and these perceptions vary widely according to the individual. For some it's about developing and following a plan, for some others it's about promulgation and enforcement of rules and regulations, for others it's about protecting the community from exploitation of its assets, for others it's about ensuring public safety and for others it's about expanding the tax base. While there is a vague sense of common purpose among the team, there is not a cohesive view or understanding of the how the disparate parts should (or can) be functioning as a consistent, collaborative system.

Given the size of Rochester I believe that a player / coach position could comfortably fill the void and, to that end, I suggest that you reinstitute the Deputy City Manager position vesting the role with primary responsibility to oversee, direct and manage the Community & Economic Development System which, in my view, should include Planning, Zoning, Code Compliance, Land Use Regulation, Economic Development, Sustainability and Capital Improvement Planning.

In the meantime, I suggest that the City Manager immediately assume hands-on control of the entire system, including serving as the convener and overseer of the TRG process. This will send a strong message to the entire team about the level of concern and commitment from the very top of the organization while affording the Manager an opportunity to set the tone, clarify expectations, and assess the current functional system and evaluate individual capabilities and the capacity of the team as a whole. There are too many new and / or young, talented, idealistic and enthusiastic team members to allow the current level of structural ambiguity and uncertainty to continue; they need firm guidance, coaching and mentoring to arrive at a clear and common vision and understanding; waiting until a new leader can be identified, hired and integrated into the organization will risk allowing the situation to further deteriorate and make it all the more difficult to turn around for a new unit manager/leader.

By stepping in now, the Manager can ensure that the team understands how he expects the system to function in the long run and lay the ground work for a seamless transition to a new team leader within the next year or so and, after 4 or 5 months working with the TRG, it might make sense to reengage MRI

to help explore and evaluate alternative approaches for restructuring the entire system for long term effectiveness.

In the meantime I'd be happy to expand upon my thinking in a conference call as your schedules allow.

Sincerely,



Donald R. Jutton
Senior Consultant & CEO



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

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Department: Economic Development

- 1. Name of Issue (for future reference purposes): Intern**
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**
The Executive Secretary will be on maternity leave and the temporary staff will handle only administrative duties. We request an Intern to handle marketing and social media on a temporary basis.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: \$5,000 for 12 weeks**
- 4. Benefits Lost – What will the impact be to City services?:** The Economic Development Department will lose momentum in social media and marketing, or reduce the external communications, press releases that we currently produce.
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** To hire an intern: 1. Increase the amount of host community fee used for economic development, 2. Utilize General Fund
- 6. Supplemental Information:**
- 7. Status: Not Included in City Manager’s FY17 Proposed Budget**



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

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Department: Economic Development

1. **Name of Issue (for future reference purposes): Buxton analytics**
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
The Buxton analytical data is an annual subscription. Without renewal we will lose access to the data we use for retail and small business attraction
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: \$50,000 annually 20% Discount \$40,000**
4. **Benefits Lost – What will the impact be to City services?:** The Economic Development Department will lose access to analytical data that we use to support small Downtown businesses as well as attract new retail to large developments
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** To maintain Buxton’s data services the City could 1. Increase the amount of host community fee used for economic development, 2. Seek a private source of funding.
6. **Supplemental Information:**
7. **Status: Not Included in City Manager’s FY17 Proposed Budget**



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

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

Department: **MIS**

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

Full Time Database Administrator (DBA)

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

This was initially introduced as a full time position and was reduced to a flat amount. The position did not attract any qualified applicants as a part time position without benefits.

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

The total cost for the position is approximately \$98,000 with \$70,000 being the projected salary. The net budget cost increase is \$48,000 from a reduction of \$50,000 in "Consulting Other" where currently project specific database programming is paid.

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

The continuing increases in database systems and uses will slow down responsiveness to this area and will also reduce responsiveness to other areas when time is reallocated for database issues addressed by existing personnel.

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

Funding the position will bring expertise to the area of database management and reduce the time currently spent there by both MIS personnel and by departments using the system(s). The time spent on database projects will be more productive than what is currently distributed to other City personnel. The other personnel will then have more time available for their particular area of expertise, a better investment in both regards. Staying at the current funding will result in contracted projects being done while requiring assistance from the MIS staff during the development and implementation.

6. Supplemental Information:

Contracted projects will not have the same effect as when developed internally. The time savings and other benefits with the completed project are diminished or eliminated by the additional MIS participation needed during development. There may also be additional support costs for maintenance of the systems after the initial contract is completed.

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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Department: **MIS**

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

Upgrade Government Channel Coordinator to Full Time

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

To increase the available hours for Government Channel related duties.

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

The total cost for this position as full time is approximately \$71,200, an increase of approximately \$34,600. This bi-weekly increase of scheduled hours will go from 64 to 80.

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

Required duties of this position have increased over the years by adding more broadcasted meetings (and events) as well as video on demand (VOD) of recorded meetings on the Internet. The recent reduction of personnel at Metrocast has resulted in more hours needed by the Government Channel Coordinator to maintain the existing level of service with City shows and services.

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

Upgrading this position is the only way to ensure the special and original programming done by the City can continue at the same pace considering the reduction of personnel at Metrocast. The funding should come from the Franchise Fee as an investment in the Rochester Government Channel.

- 6. Supplemental Information:**

Many towns and cities dedicate their entire Franchise Fee to the operation of PEG access channels. For Rochester the Franchise Fee is usually projected at \$240,000, meaning that funding this position would still be less than one third of the funds received.

- 7. Status: Included in City Manager's FY17 Proposed Budget.
Added to City Manager's FT Salary and Benefit lines in City Manager Council Budget**



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

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

Department: **MIS**

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

MIS On-Call Availability

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

To provide quick response when there are IT related problems needing MIS support outside of normal business hours. Historically two thirds of the time these occurrences have a direct impact on public safety departments that operate 24 x 7 x 365. The only salaried MIS person, the Systems Supervisor is called to respond to every off duty call / emergency. This on-call duty is not mentioned in the job description and there is no compensation regardless of the frequency of calls or the number of additional work hours required. For the past several years, the average is 12 calls during "off-hours" each year when MIS on-site presence is required. Approximately the same yearly amount of calls occur that are handled remotely, without physical presence on-site required.

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

The annual cost for this availability would be an additional \$9,270.00 based on a flat \$150.00 per week for the person on-call and the related benefits.

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

There is a risk of much slower response to off-hours calls when there is only one option for call-in and that is not a truly designated option. In public safety situations response time can be critical and if an incident requires MIS involvement, delays can have a negative impact on the City provided emergency services.

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

Funding this program will give the Dispatch Center an immediate MIS contact phone number. The person on-call will have remote access ability and in the case of a physical on-site need, the on-call person is prepared to respond with the required travel to a City location. The existing situation may result in hours of delay before an emergency situation can be addressed by MIS personnel, especially if a physical MIS presence at a City site is required.

6. Supplemental Information:

There are other City departments with designated on-call services for emergencies. The actual implementation would have to be approved by the appropriate bargaining unit(s).

7. Status: Not Included in City Manager’s FY17 Proposed Budget



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

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

Department: MIS

- 1. Name of Issue:** CIP Library Server Replacement
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**
If City Council does not accept the Library Hosted Server Issue & Option the Library Server will need to be replaced. The server runs all Library functions, circulations, cataloging, and public access.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Cash CIP of \$37,000 needs to be added
- 4. Benefits Lost – What will the impact be to City services?:** Library services will be impacted if server is not upgraded.
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**
- 6. Supplemental Information:** None
- 7. Status:** Not Included in City Manager’s FY17 Proposed Budget



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

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

Department: **MIS**

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

Full Time Information Systems Technician - IT SDWT Supported

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

The increase of technology needs has brought this issue to the attention of the Information Technology Self Directed Work Team (IT SDWT). This person would be a Level 1, Help Desk Manager, the first point of contact for users requesting help.

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

The initial annual cost for the position is approximately \$68,000 with \$44,000 being the projected salary.

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

As user and department requests increase, the overall responsiveness ability will decline for support requests. The management of requests will not be able to be as organized and productive if there is not a designated manager of the requests.

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

Funding the position as full time - approximately \$68,000.

Funding the position as part time, 30 hours per week - approximately \$38,000.

Anything less than 30 hours per week risks both the effectiveness of the position and the ability to find a qualified candidate.

6. Supplemental Information:

This would bring the MIS Department closer to a standard ratio of support personnel to departments and users that they support. For single businesses the ratio is approximately 1 full time support person for every 50 users. City MIS supports approximately 250 users with 4 full time people and the departments mission statements reflect many more situations and systems than would be typically found with a single business.

7. Status: Not Included in City Manager’s FY17 Proposed Budget



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

Department: Management Information Systems (MIS)

1. Name of Issue:

Chief Information Officer (CIO)

2. Description of the Issue –

A recent assessment by an outside evaluator determined that the City would be better served with the creation and staffing of a Chief Information Officer. The proposed CIO would serve in this capacity.

3. Costs –

Annual salary range of \$67,371 to \$90,521 (Non-union Grade 14), plus roll-ups and benefits estimated at a grand total of \$110,519.

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

According to the outside evaluator: “There is a major need for a vision, a roadmap, and project management skills within the MIS department ... The current head of IT (MIS) ...his title is Systems Supervisor. His job description has him reporting to the CIO, of which there is currently no CIO position ... there is a critical need for CIO-level services.” In years past, the City had a position of MIS Director with the responsibilities of a CIO.

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

Fund and create a CIO position.

6. Supplemental Information:

The MIS Department currently has four full time employees - one Systems Supervisor and three MIS technicians. These personnel support 225 full-time and 56 part-time City staff. As noted by the outside evaluator “The MIS Systems Supervisor has requested resources, both money and staffing, but without a plan in place these requests have been difficult to support. The city needs a technology strategic plan. Currently, everything is haphazard and the drive for technological

advancements is mostly coming from individuals in individual departments. No priorities are set or overall direction provided.” As currently structured and staffed, MIS currently focuses mainly on managing hardware as well as minimal support of software (MUNIS, MS Office, Adobe Pro, Patriot and Pictometry in assessing, Trittech in public safety, Viewpoint in planning & permitting, Innovative in the Library, MaxGalaxy in recreation, etc.). There is a recognition among City departments of a need within MIS to add an overseer position to manage people, services and processes as well as to coordinate IT related training. An enhanced web presence is desired through the City’s website and social media. There is demand for a document management system.

Salary Survey Data:

<u>Community</u>	<u>Position</u>	<u>MIN</u>	<u>MAX</u>	<u>FT staff</u>	<u>PT staff</u>
CONCORD	IT Director	77,708	109,782	7	0
DERRY	IT/GIS Manager	70,304	91,458	2	0
DOVER	Director of IT	77,646	109,970	4	1
KEENE	IMS Director	77,254	96,272	4	1
MERRIMACK	Technology Coordinato	60,528	84,843	0	1
MILFORD	IT Director (no desc)	57,892	89,145	0	contracted
ROCKINGHAM COUNTY	IT Telecom Manager	49,751	68,867	0	contracted
	AVERAGE	67,298	92,905		
ROCHESTER	Systems Supervisor	62,408	83,596	3	1
LACONIA	no Director			2	
<u>CONTRACTED SERVICE</u>					
CARROLL COUNTY					
LONDONDERRY					
PORTSMOUTH					
SOMERSWORTH					

7. Status: Not Included in City Manager’s FY17 Proposed Budget



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

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

Department: **Office of Assessor**

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

Assistant Assessor

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

Rochester has been without an Assistant Assessor since 2008. In the Assessor's absence or when he is busy there is no one with authoritative title to act as the Assessor. The chain of command is missing a link. The appropriate staffing for a city that performs all assessing functions would be 1 Assessor, 1 Assistant Assessor, 2 Field Assessors & a part time clerk.

3. Costs – What monetary costs are associated with this issue? If

Multi-year in impact, break down by fiscal year:

The cost to eliminate this deficiency would be \$6,285 base salary change, \$702 for NH retirement and \$409 for SSN for a total change of \$7,395.

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

During times of absence by the Chief Assessor there is no one with the authority to act as the Assessor. Certain documents and reports could not be processed or signed, leading to delays for taxpayers, the general public, and state agencies. This may lead to violations of state statutes, since most of the Assessor's duties are statutorily defined.

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

No job description is currently active for this position. I have attached a job description that was used in the past when Rochester last had an Assistant Assessor. This was a pay scale 7 and this pay scale was used to determine the cost stated in section three of this issue and options form

- 6. Supplemental Information:**

- 7. Status: Not Included in the FY17 City Manager’s Proposed Budget**

ASSISTANT ASSESSOR

Statement of Duties

Technical, supervisory and administrative work relating to management of the Assessing Department, appraising of property, in accordance with state statutes, and in assisting the City Assessor with municipal tax assessment activities and all other related work, as required.

Supervision

Works under the administrative direction of the City Assessor, in accordance with the directives and policies of the New Hampshire Department of Revenue and in compliance with New Hampshire General Laws.

Performs varied and responsible duties requiring a thorough knowledge of departmental operations, as well as the exercise of judgment, initiative and resourcefulness, under the guidance and direction of the City Assessor.

Has direct supervision responsibilities over clerical staff in the department.

Job Environment

Administrative work is performed under typical office conditions; regular fieldwork is performed with some exposure to weather and the hazards associated with construction sites; the noise level in the work environment is usually moderately quiet in the office and moderate to loud in the field; occasionally required to work outside of normal business hours.

Performs responsible and complex duties in the preparation and maintenance of assessing records and information.

Operates computer and general office equipment, such as, calculator, copier, facsimile machine and telephone. Operates automobile. Utilizes all assessing tools.

Makes frequent contacts with the general public, by phone, in person, and in writing, requiring excellent customer service skills, perceptiveness and discretion in responding to inquiries and complaints. Also, has regular contact with city officials and employees from other municipal departments, property owners, attorneys, members of the banking and real estate professions, and representatives from state and federal agencies.

Has access to some department related confidential information, such as personnel records, bid proposals, and personal information about citizens' property.

Errors in judgment or omissions could result in delay or loss of services, loss or delay of municipal tax revenue, could seriously affect the work of other employees, could reflect poorly on the department's image and/or could have legal ramifications.

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.

Under direction of the City Assessor, supervises the general management and administration of the assessing department.

Answers complex inquiries and provides information, in person, on phone or in writing, to property owners or the general public, regarding property valuation. Oversees the processing of departmental correspondence. Maintains departmental records and procedures.

Explain the functions of the assessing department and NH statutes to members of the public.

Assists department head in preparation of the departmental budget; in the purchasing of department equipment and supplies; in the supervision and maintenance of department records; and in the processing of the departmental payroll.

Assists City Assessor in preparation for public hearings and notification to taxpayers, including researching and certifying abutters for land court petitioners and appeals board hearings; researches information for appellate tax board cases; computes valuation and sales analysis and maintains records.

Utilizes advanced computer skills to maintain, operate and update the CAMA system and related computer programs of the department. Works with MIS and GIS personnel to ensure tax maps and property data are kept current.

Qualifies and computes tax credits and exemptions, in compliance with state statutes and city adoption.

Measure and collect value indicators and descriptive information on property in the city. Place values on properties, after reviewing gathered information.

Examines permits, deeds, maps, building plans and personal records and market data to obtain additional valuation data and to locate all taxable property.

Interview property owners and tenants to obtain income and expense data on income producing properties.

Interview participants of sales within the city to validate sales for use in the equalization process.

Annually attend assessing related educational training in order to maintain and improve job skills. Maintains and upgrades statutory and operational knowledge of assessing.



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

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

Department: Assessors Office

1. **Name of Issue:** Varidesk Equipment
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
The Assessor recommends purchasing the Varidesk adjustable desktops for the Assessing staff. The adjustable desktop allows the employee to raise and lower the computer monitors and keyboards, providing better ergonomics for the employee.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** The cost per unit is \$395, or a total of \$1,580 for the four Assessing personnel (2 Field Assessors, Assessing Technician, and Assessing Clerk). This is one time cost.
4. **Benefits Lost – What will the impact be to City services?:** Giving the staff the opportunity to stand and work at the desk when desired provides ergonomic relief and may help to keep employee more alert, thus increasing efficiency.
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** None
6. **Supplemental Information:**
7. **Status: Not Included in City Manager’s FY17 Proposed Budget**



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

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

Department: Assessors Office

1. **Name of Issue:** Spatialest Program to assist assessing functions
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
Spatialest has five modules, cost is \$5,000 each. Assessor recommends three modules. Comper module assists Assessor in justifying values in BTLA, or Court Appeals. Statistical Package assists Assessor through multiple regression analysis with proper valuations when updating values. Dashboard Community module is web-based and allows public-taxpayers to view considerable data on properties or entire community. This helps to explain and justify individual assessed values.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Each module is \$5,000 per year. Assessor recommends three modules for \$15,000 per year.
4. **Benefits Lost – What will the impact be to City services?:** There will be no negative impact to City Services without Spatialest. But, the software provides tools to the Assessor and the public which assists in more accurate values and better support of those values. The modules that are available to the public can assist the public in better understanding the valuations and properties, and could lead to a decrease in assessment appeals, which reduces the cost of defense of values.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: The options would be to purchase anywhere from one to five modules, with costs from \$5,000 to \$25,000

6. Supplemental Information:

7. Status: One Module Included in City Manager’s FY17 Proposed Budget



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

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

Department: Finance, Business and Human Resources Office

1. **Name of Issue:** Human Resources Manager Salary Range

2. **Description of the Issue:** A wage and salary analysis was conducted by Municipal Resources in December of 2015. This analysis showed that with regard to our Merit Plan salary range for Human Resource Manager “both the entry level and top end salaries are significantly below the median for the communities surveyed ... the Human Resources Manager salary is significantly out of sync and the classification / labor grade should be adjusted...”

3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** The salary of the current incumbent of this position is below the recommended range indicated below. FY17 Salary and related benefits increase is approximately \$3,209.

4. **Benefits Lost – What will the impact be to City services?** The MRI analysis has shown that our current salary range is significantly below market benchmarks. Recruitment and retention of a qualified employee in this position would likely be compromised without an adjustment to the salary range.

5. **Options:**
 - 5.1 Adjust the salary from Range 13 (\$62,379 - \$83,303) up to Range 14 (\$67,371 - \$ 90,521).

5.2 Adjust the salary of the current incumbent of this position according to the new range minimum.

6. Supplemental Information: The MRI data is as follows –

<u>Community</u>	<u>Starting Salary</u>	<u>Top Salary</u>
Salem	108,323	108,323
Derry	86,840	112,860
Keene	80,730	100,604
Portsmouth	76,801	97,645
Concord	75,816	107,099
<i>MEDIAN</i>	<i>74,890</i>	<i>99,124</i>
Dover	73,964	104,728
Londonderry	72,957	84,843
<i>Rochester</i>	<i>62,379</i>	<i>83,803</i>
Merrimack	46,861	66,035
Bedford	40,789	59,945

7. Status: Included in City Manager's FY17 Proposed Budget



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



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

Department: Planning

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

Laptop Computers for Planning and Development Department

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

The Planning and Development Department staffs the following Boards and Commissions: Arts and Culture Commission, Conservation Commission, Historic District Commission, and Planning Board. This involves carrying out many administrative tasks including: taking minutes for meetings and presenting information. To be more efficient with time it would be helpful for the department to have laptops to work on task at the meetings and outside of normal office hours.

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

The cost for three laptops for each of the Planners in the department will be \$3,000-\$3,500.

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

Implementing this technology will help to improve the delivery of city services while operating with increasing cost constraints. This will improve availability of staff and expand public access.

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

6. Supplemental Information:

None

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Legal

1. Name of Issue (for future reference purposes): Addition of a part-time Prosecution Secretary I position (34 hours/week)

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

Prior to FY 2016, the Legal Department had one full-time and one part-time Legal Assistant for Prosecution. In FY 2016, we converted the part-time Legal Assistant to full-time. This change did not alleviate the following problems, though it did lessen the degree of the burden:

Two problems, directly related to this failure to meet demand, continue to occur. The first is failing to provide discovery to defendants or failing to timely provide discovery to defendants. The second is failing to properly ensure the appearance of witnesses. When the government does not meet its discovery obligations and does not have necessary witnesses on hand, the underlying cases are being dismissed by the Court. The practical effect being that criminals are avoiding punishment and victims are not being made whole.

In order to meet our obligations, the Legal Department has been utilizing Police Department staff to conduct duties of a Legal Assistant.

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

The total financial impact to the City would be \$27,445. This includes salary and all associated costs.

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

The Legal Department is responsible for the processing of all arrest files and the creation of case files that are easily accessible and transferrable for use by any prosecutor, whether in-house or for the County Attorney's office. This process is critical to safety and welfare of our City, but it is also labor intensive and time consuming. This new part-time Legal Assistant I position would add 34 man hours per week to the Legal Department to ensure that our high workload is met. Not only is the Legal Department failing to meet all of its discovery and trial obligations as noted above, we are currently falling behind on the physical processing of arrest files, preparing cases for arraignment, preparing cases for trial, recording all case dispositions in our records system, and numerous related administrative functions.

If this position is not funded, cases will continue to be dismissed by the Court and, inevitably, we will be reported to the Attorney General for failing to comply with the Victims Bill of Rights, RSA 21-M:8-k.

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

Option 1- Fund the requested part-time Legal Assistant I position. The financial impact to the City would be \$27,445.

6. Supplemental Information:

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Legal

1. Name of Issue (for future reference purposes): Addition of a part-time Assistant City Prosecutor position (32 hours/week)

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

Currently, juvenile prosecutions are being handled by a LT Prosecutor from the Police Department who is not an attorney and not a member of the New Hampshire bar. This officer's usefulness to the Legal Department is limited by this lack of training and legal knowledge. The Legal Department needs to hire an attorney to conduct the juvenile prosecutions as well as provide back-up and support to the City Prosecutor in the execution of her heavy daily caseload. Further, the City Prosecutor has taken on more duties in her dual role as the Deputy City Attorney. I project that she will be more involved with my cases as time goes on as co-counsel or primary counsel.

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

The total financial impact to the City, including salary and associated costs, would be \$48,444-\$59,208. (Salary range of \$45,000 to \$55,000). The LT Prosecutor from the Police Department's position was in the FY17 budget at total financial impact to the City, including salary and associated costs, of \$55,050.

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

The current manning of the prosecution office limits the Department's ability to provide legal services to the City and the public. By replacing the part-time police officer with an attorney, we will expand our ability to conduct legal services without a significant impact on the budget.

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

Option 1- Fund the requested part-time Assistant City Prosecutor position.

6. Supplemental Information:

7. Status: Included in City Manager's FY17 Proposed Budget



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

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

Department: **Police Department**

1. **Name of Issue (for future reference purposes):** Restore Part-Time Lieutenant Funding:

The Legal department has proposed the elimination of our part-time Police Lieutenant that currently performs all of our Juvenile Prosecution work, supervision of our Juvenile Diversion Coordinator and 2 School Resource Officer positions and replacing this position with a part-time attorney to perform these duties that would fall under the supervision of the Legal Department. We are requesting this position remain funded in our budget so that we can re-deploy that position within our Investigative Services Bureau as a much needed mid-level supervisor, which currently doesn't have a mid-level supervisor assigned. The 3 positions this Lieutenant supervises would also be moved as well. Adding a needed mid-level supervisor to ISB was discussed during the development of this year's budget with Command Staff and the Police Commission.

Approval of this request would also replace the Issue and Option requested this year to add an additional officer to the department. That request was based on an ICMA workload analysis study conducted by our Crime Analyst that showed the need to add an additional officer to our Investigative Services Bureau. This Lieutenant position would free up the existing Sergeant in ISB to be more of a working Sergeant that would have a small caseload assigned. This change would allow for a significant cost savings in salary and benefits for a full time officer as opposed to the salary cost of a part-time Lieutenant.

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

The growing increase in service demands along with the complexity and seriousness of investigations that are being handled within the Investigative Services Bureau necessitate

the need for more direct and mid-level supervision to manage this workload and high liability area as well as provide the best service to our citizens that they have come to expect. The following is a breakdown of the 2015 activity within the Investigative Services Bureau:

Number of new cases assigned in the division;

- 498 average (41.5 a month)
- Averaged 65 cases a month being investigated in the division.

Of those the following is a breakdown;

- 161 Felonies
 - 112 Misdemeanors
 - 11 Violations
 - 52 Events (non criminal)
 - 3 City Ordinances
 - 159 Other (Compliance checks, drug info. etc)
-
- In evidence we took in 4673 pieces of evidence this year and were able to purge 3596 either through returning the items or destroying them. To put this into perspective in 2014 we took in 3650 pieces of evidence and purged 1718 pieces. This is a 30% increase in pieces taken in and a 100% increase in items purged.

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

Salary - \$53376.59

FICA - \$3,261.79

Medicare- \$762.84

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

The loss of the Lieutenant position as a juvenile officer would eliminate a supervisory position in the department that currently supervises 1 civilian and 2 sworn school resource officers. In addition, this position isn't supported by any secretarial staff and

therefore does all the secretarial support duties that go along with court preparation such as preparing discovery requests, preparing and filing motions, witness lists and subpoena's. Hiring a part-time attorney to fill this position may necessitate the need to providing additional secretarial support to this position.

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

Continue to fund the part-time Lieutenant position to be utilized as described below

Salary - \$53376.59

FICA - \$3,261.79

Medicare- \$762.84

6. Supplemental Information:

Here is a breakdown of the responsibilities that would be handled by each supervisory position in the Investigative Services Bureau if the funding were to remain and the Detective Lieutenant repurposed. All of these responsibilities are currently being handled by the Detective Sergeant, the level of which is the driving factor for the request of additional supervision with the Bureau.

Detective Lieutenant

- Case management of cases coming from Patrol, DCYF, detective generated, and other outside sources need to be reviewed, assigned and managed.
- County Attorney Liaison – 10-15 requests per day through phone or email regarding such things as discovery, follow-up, updates, evidence, etc.
- ISB Activity Reports – monthly generated reports on caseloads, gun line cases, dispositions, evidence purging, felony v. misdemeanor breakdowns, etc
- Felony case review and submission – stop gap final review before case is sent to the County Attorney's office for prosecution.
- Managing Crime line – maintaining, issuing, and accounting for reward money.
- Updating and entering both felony and misdemeanor case dispositions.
- Weekly payroll review for all detectives, accounting for all hours worked.

- DCYF point of contact – Average between 6-12 Law Enforcement Assists per week for this agency with roughly 90% generating a criminal case.
- Internal investigations for entire Support Division which includes the Investigative Services Bureau and Communications.
- Directly Supervise the Detective Sergeant, School Resource Officers, and Juvenile Diversion Coordinator.
- Assist in covering ISB callouts. Currently all callouts require a Detective Sergeant response, which is an OT cost.

Detective Sergeant

- Direct supervision of all investigations and investigators. This is an area that is most directly impacted by the above listed responsibilities.
- More thorough supervision of specialty detectives assigned to Domestic Violence, Computer Crimes/Internet Crimes Against Children, and the Drug Task Force.
- Individual Detective Case Management – monitors each detectives case load and keep up to date on all case assignments.
- Provide more direct assistance in investigations as well as assume a small case load on the lower profile cases such as the gun line cases.
- Grand Jury preparation. Each month grand jury cases are reviewed, disseminated and disbursed for presentation.
- Oversight of evidence locker – This is one of the highest liability areas within the police department. We currently have over 55,000 items of evidence that has to be monitored, moved, purged, and audited.
- Oversee pawn shop/sex offender compliance program
- Detective vehicle upkeep, maintenance, and assignment
- Outside agency point of contact – the majority of outside entity investigations or assistance flows through the Investigative Services Bureau.
- Review of investigation and arrest reports to determine the need for further investigation, efficiency of investigation.
- Background investigations – All new hired department personnel and at times city personnel are assigned to the Investigative Services Bureau.
- On call. The Detective Sergeant is currently on-call 24/7

- Direct reports for the detective sergeant are 2 property crime detectives, 2 crimes against person detectives, 2 Vice Crime investigators, 1 domestic violence detective, and 1 Computer Crime investigator and 1 Evidence Technician

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Police

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

In the fall of 2013 the department completed a staffing analysis of the department based upon the formula utilized by the ICMA. Initially this analysis concluded the department should be staffed with 60 sworn officers, with 36 assigned to Patrol, 24 assigned to Support which includes Investigations. This was based upon the average number for calls for service per day (90) calculated across a 3 year period (2011-2013). An update analysis was completed in November for a 3 year average ending in 2015, this showed daily calls for service at 91. As a result of this the new analysis shows we should be staffed with 62 sworn officers with 37 assigned to Patrol and 25 assigned to Support which includes investigations. While the average calls for service only increased by over the 3 year average, we have increased 56 offense reports and 307 arrests over 2014. With these increases in service comes an increase in investigations as well. Additionally, the complex nature of many investigations such as fraud and other computer related crimes require increased man hours to investigate. Currently there are 8 officers assigned to the investigative unit with one supervisor.

We have not added any additional sworn personnel since 2009, service demands have continued to rise during this time. Since 2011 through 2015 we have seen an increase in both arrests and incidents officers have handled;

	2011	2012	2013	2014	2015
ARRESTS	1920	1970	2302	2440	2747
OFFENSES	5739	6636	6663	6460	6516

This would allow the department to hire an additional entry level patrol officer and then reassign a more experienced patrol officer to investigations once the entry level officer is fully trained.

3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Initial costs for the first year of this position for wages would total \$48,609.00. The associated costs of benefits would total another \$28,785.88, making the total first year costs \$77,644.88. Each additional year moving forward would increase based upon merit raises and benefits costs.

4. **Benefits Lost – What will the impact be to City services?** With more cases generated by the patrol division and the increasing complexity of many of these investigations, particularly fraud and drug cases it takes more time to investigate these crimes. With increased demands and complexity of investigations they take more man hours to properly investigate. Due to these increase demands lower priority cases will not received timely review and investigation. Therefore the service to the customers (public) will be decreased and they will have to wait longer for justice to be serviced in some cases.

5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** A proposed option could be to not add the requested position and the department could choose to transfer an officer from the frontline patrol function into a detective position. This would negatively affect the patrol division as service demands continue to increase and we would be

reducing staffing. Therefore this would decrease our proactive patrol time and has the potential to increase response times.

6. Supplemental Information: N/A

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Police Department

1. Name of Issue : Over Time

Need to add an additional \$20,000 to the miscellaneous overtime line to cover comp time pay out.

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

Each year the police department, during the last payroll of the fiscal year pays out comp time accumulated, which had been earned by staff in lieu of overtime. The comp time payout has traditionally been made from a surplus salary or benefit line. This cost shifting does not represent a true cost to the City in operating the police department. Overtime is scrutinized within the department to assure there is no wasteful spending. Each month a report is generated depicting all overtime and comp time associated costs. This report is forwarded to the Finance committee for review. Comp time accrual is an overtime expense and should be reflected as such.

3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year: \$20,000

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

There will be no impact to City services.

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

Option # 1- Add \$20,000 to the overtime line of the budget which more accurately reflects the overtime costs associated with the police department.

Option #2 - Continue to pay out comp time from surplus salary or benefit lines. Prior to this payout, transfer the needed amount into the OT line to accurately reflect an OT expense.

6. Supplemental Information:

Year	Total Paid
2010	\$18,338.50
2011	\$25,292.79
2012	\$24,023.48
2013	\$27,376.53
2014	\$20,373.91
2015	\$23,282.14
	Avg. Payout
	\$23,114.56

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Police

- 1. Name of Issue (for future reference purposes):** Ocean Systems Detective software training. This is training on the Ocean Systems Detective software for an officer to become certified in using it. Software allows downloading and enhancement of different security videos should it be needed for investigation.
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:** This is to send one detective to Maryland to the company's headquarters to receive training on the software. Currently there is only one person in the department who has the software certification should their training be challenged in a court hearing. The person who has the only certification is currently a patrol sergeant is no longer in detectives and is no longer on a call out rotation.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** The costs for the training is \$895 (staff development line) and there is associated travel expenses for flight, hotel rental car and meals which total \$1,600 (travel line).
- 4. Benefits Lost – What will the impact be to City services?:** With only one certified person decoding and enhancement of digital evidence might be delayed if we need to utilize this equipment.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: If the costs are not funded we will look to utilize other software the computer crimes detective has access to. If we need to utilize this software we will either need to call out the person who has received the training or wait until his next scheduled shift.

6. Supplemental Information: N/A

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Police Department

1. Name of Issue :

Seeking to add an additional \$1,925 into the vehicle maintenance line for the purpose of professionally maintaining our bicycles.

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

The summer of 2015 represented a significant increase in the amount of hours officers utilized bicycles for patrol responsibilities. As a result, we had an increased number of needed repairs ranging from routine maintenance, wear and tear and crash related. All of this is fairly typical of increased utilization of the bicycle fleet but is difficult for an officer to keep up with. (Currently we have an officer with knowledge of bicycles perform the yearly maintenance) Additionally, the newer bicycles are utilizing technology that our detective does not have experience in dealing with, such as hydraulic disc brakes. In order to increase the quality of general maintenance and repair as well as limit downtime of the bicycles, contracting with an outside vendor to provide tune-ups, general maintenance, and repair work as needed. This will also better insulate the City from a risk assessment and liability standpoint.

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

We have reached out to a local vendor for an informed estimate on the cost. The recommendation would be to complete two tune-ups per year on each of the five bicycles that the department deploys at a cost of \$60 per bike and at total of \$600 plus parts. The vendor provided a list of commonly required parts and associated costs but those are costs that we are currently paying with the detective completing the work. Furthermore,

a local vendor can guarantee a 24 hour turn around on tune-ups and priority status for other repair work many of which can be done while the officer waits.

Recommended Annual Budget for Bicycles (assuming regular use of all 5 bikes):

Tune-ups: \$600

Cables/Tires/Tubes/Chains: \$525

20 Hours of Labor \$800

(Covering general maintenance and crash repair above and beyond tune-ups)

Total \$1,925

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

As mentioned above a detective currently employed with RPD does the annual service. This opens us up to liability should a mishap occur. The hours currently spent by the detective on the maintenance is time lost on his traditional responsibilities.

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

Option # 1- Add \$1,925 to the vehicle maintenance line in order to contract with an outside vendor to provide yearly maintenance on department bicycles.

6. Supplemental Information:

Quote from local vendor on above described services (attached)

7. Status: Not Included in City Manager’s FY17 Proposed Budget



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

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

Department: Dispatch Center

1. **Name of Issue (for future reference purposes):** Increase overtime by \$10,000 in Dispatch Center.

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

As the city continues to grow we continue to see increases in calls for service coming into the center. In 2015 we had 20,406 priority 1,2,3 police calls for service as compared to 19,390 in 2014. (Does not include proactive and administrative calls). Additionally EMS responded to 4,788 calls up from 4,532 in 2014 and fire responded to 1,234 calls in 2015, which was down from 1,345 in 2014. In total the dispatch center logged 59,029 individually logged service calls in 2015 as compared to 56,870 in 2014, and 54,096 in 2013. Most of these individual call entries require multiple tasks associated with each entry, such as multiple radio transitions, data entry and in many cases in emergency situations, numerous incoming phone calls. With this volume in the center it is critical to staff the center at full staffing of 3/3/2 (days/evenings/midnights) on a majority of the shifts to maintain a high level of customer service. Currently with the overtime budget many open shifts would not be filled to maintain the 3/3/2 staffing only a minimum staffing.

As we moved from a salaried communication director to having the center fall under a police sergeant we are finding the need to adjust our overtime needs. The salaried director was often required to fill in open shifts at no extra cost. The shifts this person would normally have covered in the past now have to be filled

by overtime positions. Additionally last year we were over budget in the overtime line by \$65,000 and this year we are projecting to be over in this line item again by \$23,330. Last year it was mainly due to open positions which needed to be filled for coverage to maintain a minimum staffing of 2/2/2, this has also continued into the beginning of this year as well. At this point the center is at full staffing and the last two hires are completing training.

- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year.** \$10,000 per year moving forward.
- 4. Benefits Lost – What will the impact be to City services?:** With the current level of funding we will not be able to maintain a full staff of 3/3/2 for the majority of our shifts if specialists are either out sick or utilize vacation time. With the city growing in both residential and especially commercial areas we will continue to see increased service demands on the center with higher calls for service and more calls being placed into the center. There will be more of a need to keep staffing at the full amount to allow better customer service to citizens and supply emergency service personnel with safer communications.
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**
- 6. Supplemental Information:** N/A
- 7. Status:** Not Included in City Manager’s FY17 Proposed Budget



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

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

Department: Fire Department

1. Name of Issue

Staffing Needs: The Rochester Fire Department is seeking to add two additional firefighters in FY 2017.

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

This Department has consistently operated with 8 firefighters on duty with a minimum of 7 firefighters allowed for the past 13 years. Although in fiscal year 14 the Department operated with a full complement of 8 firefighters only 34% of the time, we have since added one firefighter to one of the four shifts through Council approval. The Fire Department must continue to add firefighters to each shift to improve our ability to mitigate emergency incidents safely and efficiently.

The City's increase in demand on emergency services has increased 47% since 2003. The increase in demand includes simultaneous calls for service which splits our resources and ultimately makes the Department less effective. With the emergency demand increasing almost 50% in the last 12 years, the department must increase its firefighters to meet this demand.

In 2015 there were 2601 runs with 382 occurrences where there were simultaneous incidents. Out of those, there were also 53 occurrences when three or more incidents occurred simultaneously. Additionally there were 20 simultaneous occurrences that took place while we were out of the city on mutual aid requests, and three other occurrences that took place while we were at our own working fires. With as many as 15 structure fires during the year, seven of which required at least a first alarm be transmitted, four of which required a second alarm and one more requiring a third, our need for staffing has never been greater.

Although mutual aid is available to assist us, it does not help us during the initial phase of any incident and our firefighters operate alone for up to 15

minutes. With our resources split it may mean the difference of whether or not a quick knockdown or rescue will be possible.

Even without simultaneous calls this department does not have adequate staffing to effectively extinguish a building fire, and some tasks must wait for mutual aid companies. So far circumstances have worked in our favor. It is just a matter of time before this may have a dramatic affect on the outcome of an incident.

The additional need for manpower will also effectively work to allow for future planning for station 3. We need to start building our manpower to be ready to staff a third Fire Station within the next 5 to 7 years with an additional three firefighters per shift.

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

Each firefighter will cost \$69,536.00 annually including wages and benefits. An additional one-time expense to outfit one firefighter will cost approximately \$6,489.00 for gear, equipment, uniforms and other miscellaneous items. Ultimately the total cost in FY 16 will be \$152,050.00 for both firefighters.

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

There will be no benefits lost if we add more firefighters to our ranks. Increases in manpower will result in an improved ability to respond to multiple calls for service as well as improve our ability to handle manpower intensive incidents including working fires.

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

- a. The option is to continue to operate as we always have, and to continue to see more and more simultaneous calls that will continue to stretch our resources and reduce our effectiveness. This has resulted, and will continue to result in delays to some calls, ineffectiveness at others and an unsafe working environment as we work emergency incidents with inadequate staffing. Currently the Department operates with 8 firefighters on shift at any given time. Those 8 consist of a minimum of 3 at Station 2, and 5 at Central. (Three (3) as a minimum on both first due engines and two (2) additional firefighters to operate all other apparatus at Central.)

We allow the shift to drop one firefighter without covering with overtime. (This reduces overtime costs dramatically) We can still operate with 3 at Station 2 (Engine 3) and only 4 at Central (3 on Engine 5 and One (1) on any other apparatus).

- b. NFPA 1710 5.2.4.2 requires that we must have a minimum of 15 individuals working a typical building fire in the initial stages of fire attack. As stated earlier our minimum staffing does not meet half of that standard. We must work to improve this over time.
- c. Operating with so few firefighters compromises their safety and their ability to perform a rescue effectively, especially if a victim is found unconscious on a level other than the ground floor. Hoisting an unconscious victim out a window to be retrieved by another firefighter on a ground ladder is difficult and time consuming.
- d. If resources are split with other incidents, we cannot drop those emergencies to assist, leaving the firefighters responding to the building fire grossly undermanned with virtually little chance of performing their duties successfully. With possible rescues, the results may be devastating and we would be remiss to not state this possibility.

6. Supplemental Information:

Reference: NFPA 1710 Organization and Deployment of Fire Suppression Operations, Emergency medical Operations, and Special Operations to the Public by Career Fire Departments

5.2.4.2 Initial Full Alarm Assignment Capability

5.2.4.2.1 The fire department shall have the capability to deploy an initial full alarm assignment within a 480 second travel time to 90 percent of the incidents as established in Chapter 4.

5.2.4.2.2 The initial full alarm assignment to a structure fire in a typical 2000 ft² two story single-family dwelling without basement and with no exposure shall provide for the following:

1. Establishment of incident command outside of the hazard area for the overall coordination and direction of the initial full alarm assignment with a minimum of one individual dedicated to this task
2. Establishment of an uninterrupted water supply of a minimum of 400 gpm for 30 minutes with supply line(s) maintained by an operator
3. Establishment of an effective water flow application rate of 300 gpm from two hand lines, each of which has a minimum flow rate of 100 gpm with each

hand line operated by a minimum of two individuals to effectively and safely maintain the line

4. Provision of one support person for each attack and backup line deployed to provide hydrant hookup and to assist in laying of hose lines, utility control, and forcible entry

5. Provision of at least one victim search and rescue team with each such team consisting of a minimum of two individuals

6. Provision of at least one team, consisting of a minimum of two individuals, to raise ground ladders and perform ventilation

7. If an aerial device is used in operations, one person to function as an aerial operator and maintain primary control of the aerial device at all times

8. Establishment of an IRIC consisting of a minimum of two properly equipped and trained individuals

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Fire Department

1. Name of Issue :

Additional Overtime: The Rochester Fire Department is seeking to add \$13,061.00 to the FY 2017 operating budget.

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

The shift manning must be reduced to 7 firefighters when one or two firefighters are out on injury, illness, or vacation, in order to stay within the given overtime budget allotted each year. This is in direct conflict with our need for more staffing. Statistically, the shifts are dropped to 7 on an average of 66% of the year. With only 7 firefighters on duty the need for off duty call back have increased significantly. We have consistently overspent our current regular overtime budget each year, and it is projected to continue and grow each year as our city grows and becomes busier.

To illustrate our need for more firefighters it is important to note that since 2003 our calls for service have risen from 1699 to 2601 runs in 2015. This is an increase of 53%. Since that time we have only increased our staffing by 1. In 2015 there were 382 occurrences where there were simultaneous incidents. Simultaneous incidents are defined as two or more incidents occurring at the same time. This splits, or reduces our required manpower for each incident. Out of those, there were also 53 occurrences when three or more incidents occurred simultaneously. Additionally there were 20 simultaneous occurrences that took place while we were out of the city on mutual aid requests, and three other occurrences that took place while we were at our own working fires. Each of these types of calls requires a recall of off duty personnel. As these increase in number so will the need for recalls.

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

We are asking to increase the regular overtime line by \$10,000.00. The total increase with benefits included would be \$13,061.00 annually. We

intend to build off of this each year in order to build up our minimum staffing over time.

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

There will be no benefits lost as we will continue to call back off duty firefighters as needed to provide adequate coverage for the city.

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

- a. The option is to continue overspending our overtime budget in order to ensure the staffing coverage never drops below the minimum staffing now allowed.

6. Supplemental Information:

7. Status: Not included in City Manager’s FY 17 Proposed Budget



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

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

Department: Building, Zoning, & Licensing Services

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

Secretary I

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

Bring Secretary I position from 34 hour per week to 40 hours.

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

The annual cost for this would be \$30,350

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

This position was previously a full time position. Our wishes is to have it reinstated as such to be able to keep up with the current clerical needs as well as the added duties that was placed on the department when the Zoning Board of Adjustment's responsibilities was transferred to this department.

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

Add \$4,970 to the Wage line item and \$25,380 to FICA, MEDI, NHRS, Medical, Dental, Life and Disability. Totaling \$30,350

6. Supplemental Information: None

7. Status: Included in City Managers FY17 Proposed Budget



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

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

Department: Public Works, Buildings & Grounds Division

1. **Name of Issue (for future reference purposes):** New occupation of renovated Annex.
2. **Description of the Issue – Define the issue or problem clearly & succinctly:** Expectation is that the renovated Annex will be occupied by City staff for the last 3 months of the FY 2017 Budget (April-May-June 2017). Since the facility has been abandoned, there have been no ongoing O&M expenses in recent years.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Estimate \$9,925 for last quarter of FY2017. Annual estimate is running at approximately \$39,700. Building will be newly renovated, so expect early maintenance costs will be relatively low. However, will still incur maintenance items & inspections related to fire systems, fire suppression systems, generator, elevator, etc. Also expect that a part-time janitor will be required at range of 16 to 20 hours per week. Final HVAC systems have not been selected, so some assumptions have been made for allocating costs amongst Electrical and Heating Fuel.
4. **Benefits Lost – What will the impact be to City services?:** Building would be uninhabitable if not maintained.
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** Annual O&M costs of the newly renovated space will likely run on the order of \$30,000 to \$40,000 annually. The existing financial software recognizes the “Old Police Station” as Buildings & Grounds Org Code 11090053. This code could be re-utilized and relabeled as “Annex”.
6. **Supplemental Information:** Spreadsheet outlining expenses is attached.
7. **Status:** Included in City Manager’s FY17 Proposed Budget

Estimated Annual O&M Costs - Annex (after renovation)

prepared: 1/12/16

format follows standard B&G's expense & budget codes

Description	Annual Cost	Qtrly Cost
Water/Sewerage	\$500	\$125
HVAC Service Contract	\$6,000	\$1,500
Grounds Maintenance/Landscape	\$400	\$100
Repair & Maintenance Service		
Fire Alarm	\$200	\$50
Fire Extinguisher	\$100	\$25
Elevator	\$1,200	\$300
Generator	\$500	\$125
Miscellaneous	\$1,200	\$300
Equipment & Maintenance	\$300	\$75
Other Purchase Services	\$400	\$100
Janitorial Supplies	\$300	\$75
Electricity	\$6,000	\$1,500
Heating Fuel	\$2,600	\$650
	\$19,700	\$4,925
Janitorial Labor	\$20,000	\$5,000
assumes 16-20 hrs per week, part-time, no benefits		
Overall Totals =	\$39,700	\$9,925

*Estimates based on comparisons to Revenue Bldg, or
other City Facilities*



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

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

Department: Public Works, Buildings & Grounds Division

1. **Name of Issue (for future reference purposes):** Opera House expenses
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
Actual expenditures for the Opera House have been steadily increasing over the last several years. From FY2010 to FY2015 there was a 63% increase. With a directive to comply with a 0% increase in our FY2017 O&M Budgets, cuts have been made across our various Buildings & Grounds accounts to cover additional expenses at the Opera House.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:**
A spreadsheet is attached that documents increasing expenditures over the last 6 years.
4. **Benefits Lost – What will the impact be to City services?:** With increases to one Buildings & Grounds account, reductions have to be made across other accounts to meet a 0% increase.
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** Increase funding in Buildings & Grounds for additional Opera House expenses in the amount of \$6,000. This will allow for continued maintenance, cleaning and rehabilitation of our facilities.
6. **Supplemental Information:** Spreadsheet attached outlining expenditures.
7. **Status: Not Included in City Manager’s FY17 Proposed Budget**

**Department of Public Works, Buildings & Grounds Division
City-Incurred Expenses at Rochester Opera House**

Updated 2/17/16

Type	Account #	Opera House Accounts -11090052 -Actual Expenditures										Proposed Budget		Desired Budget		Anticipated Shortfall	
		FY10	FY11	FY12	FY13	FY14	FY15	FY17	FY17	FY17	FY17	Anticipated	Shortfall				
Overtime	513001	\$3,703.71	\$4,924.25	\$5,646.12	\$6,499.04	\$7,532.21	\$7,385.28	\$3,900.00	\$7,700.00	\$7,700.00	\$3,800.00	\$3,800.00					
Soc Security/OT	522000	\$283.32	\$276.66	\$431.91	\$497.17	\$576.27	\$564.99	\$300.00	\$600.00	\$600.00	\$300.00	\$300.00					
Retirement /OT	523000	\$339.28	\$451.08	\$496.86	\$571.95	\$811.23	\$795.37	\$436.00	\$830.00	\$830.00	\$394.00	\$394.00					
HVAC	541901	\$5,584.50	\$5,808.00	\$6,040.50	\$6,251.50	\$6,423.30	\$6,602.00	\$7,004.00	\$7,004.00	\$7,004.00	\$0.00	\$0.00					
Repair & Maint	543000	\$0.00	\$0.00	\$0.00	\$0.00	\$951.35	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00					
Communication	553000	\$3,477.06	\$3,586.55	\$3,579.33	\$3,075.53	\$3,317.30	\$3,622.68	\$3,540.00	\$3,540.00	\$3,540.00	\$0.00	\$0.00					
Electricity	562200	\$10,477.51	\$13,121.30	\$14,090.68	\$19,832.34	\$18,190.95	\$18,809.75	\$18,000.00	\$19,500.00	\$19,500.00	\$1,500.00	\$1,500.00					
TOTALS =		\$23,865.38	\$28,167.84	\$30,285.40	\$36,727.53	\$37,802.61	\$38,980.07				\$5,994.00						

Additional Budget Request

Increase FY2010 to FY2015 = \$15,114.69
Increase = 63.33%



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

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

Department: Public Works; Water, Sewer & Highway Divisions.

1. **Name of Issue (for future reference purposes):** Upgrade Secretary I position to Secretary II.
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
Public Works has 5 administrative personnel located at either the DPW facility or the Utility Billing Office. Four of the five are classified as Secretary II, while one remains at the Secretary I level. This discrepancy exists despite the fact that all positions are tasked with the same type of work. The responsibilities are nearly identical and all personnel are cross-trained and support one another across administrative functions.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Initial annual cost is projected to be \$3,070.78. The costs should be allocated over the General Fund, Water, and Sewer at levels of \$1,044.07, \$1,013.36 and \$1,013.36, respectively.
4. **Benefits Lost – What will the impact be to City services?:**
Discrepancy in pay for identical work can trigger low morale and risk loss of valued employee to outside employment.
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** Upgrade the remaining administrative position to Secretary II.
6. **Supplemental Information:**
See attached Memo and cost spreadsheet prepared by the DPW Office Manager.
7. **Status: Not Included in City Manager’s FY17 Proposed Budget.**



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

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

Department: Public Works, All Divisions

1. **Name of Issue (for future reference purposes):** Create position of City-wide GIS Coordinator/Asset Manager.

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

The City is losing critical institutional knowledge regarding its infrastructure systems due to turnover and loss of staff. Within the Public Works Department, 3 key new personnel each have approximately 6 months of service or less – the Director, Asst Engineer, and the Buildings & Grounds Supervisor. Additionally, our City Engineer is a veteran of only 2 years of service.

GIS stands for geographic information system – which is essentially computerized mapping. It creates a location-based database of assets, which allows for analysis of information in a geographical format. Asset Management incorporates the tracking of condition assessments or maintenance records of various infrastructure components via a mapping interface. It serves as a critical tool for long-term planning of assets, taking into account the criticality, useful life, condition and value of the assets. The development of these programs is essential to accurately locate and identify all of our City-wide assets, and to complete accurate condition assessments for each asset such that we can cost-effectively manage, repair and replace these items into the future. Without these systems, it is extremely difficult to accurately develop long-term plans and project budget impacts.

It is not an uncommon occurrence for existing crew members to call upon a retired member of the Department of Public Works to inquire about the location or condition of an asset. This is unacceptable given the critical nature and reliability of our water and wastewater systems for public health and safety.

3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Initial annual cost is projected to be in the range of \$75,000 to \$85,000, based on salary and benefits. Future annual costs would be identical, pending merit, contract adjustments or application of COLA. Costs could be split over various departments and enterprise funds.

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

Failure to implement a GIS/Asset Manager position will prohibit the cost-effective delivery of all our municipal infrastructure service (water, sewer, highway, and buildings & grounds). Failure to develop and implement a system will also create a wider gap on the institutional knowledge of our infrastructure while key personnel either retire or pursue other opportunities. It will be a negative, perpetuating spiral.

Please consider a few scenarios:

Scenario #1 - Water operations staff typically has to respond to about 200 service calls each month. They must visit each location, identify the location of the water shut-off, and make sure it is operable. We have no digital system records that would allow field personnel to carry a computer tablet which would guide him/her to the exact location (mapped with GPS unit) to find the shutoff. The digital record would have all pertinent information on the materials of construction, notes about the operability or inoperability of the valve, and a record of when prior visits occurred. Crews have to rely on hand-drawn maps maintained at the Public Works Garage.

Scenario #2 – Pending federal mandates will require regular cleaning of all or our sewer system manholes and storm drainage catch basins. Existing staff doesn't have an accurate account of how many we have of either of these. These all need to be individually mapped, catalogued, assessed, and tracked for maintenance. We critically need to know problem areas within the sewer system that are subject to blockages due to grease, wet wipes, or other non-flushable debris. Maintaining a mapped inventory can help guide maintenance and alleviate sewer backup claims. The same holds for cleaning of our stormwater catchbasins. Pending

EPA mandates will require annual cleaning and documentation of recovery rates of silt and debris. This can be achieved easily via GIS.

Scenario #3 – Outside of the mapping component, we need better asset tracking in how we maintain our rolling vehicle fleet, and for how much time and materials we spend on snow removal. This could all be implemented extremely easily by computer software, as opposed to handwritten logs kept in 3 ring binders. We could easily track our plow route progress and salt application rates via realtime computer monitoring as opposed to getting basic summaries at the completion of a storm event.

We can't afford not to implement this proposed system. The Department of Public Works is extremely thin in management staff that has detailed institutional knowledge of all of our infrastructure and operations. Our snow removal operations could be severely impacted by the loss of our sole Highway Supervisor. We need back-up systems that would allow personnel to step forward to continue operations.

- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** Create a new position of GIS Coordinator/Asset Manager. The position would report directly to the City Engineer, and also work closely with the City's MIS Department. The salary impacts could be split initially amongst 5 separate DPW managed accounts: Buildings & Grounds, Water, Sewer, Community Center & Highway. I expect additional departments such as Assessing, Planning, Economic Development, BZLS, Fire and Police would also find benefit of this position.

6. Supplemental Information:

Lacking creation of this new position, the Department of Public Works will continue to develop the framework of a GIS system, through various CIP projects. But we will never be able to consolidate everything into one workable package. We could likely curb various CIP projects to offset the expected annual expense of this proposed position.

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Public Works: Water, Sewer & Highway

- 1. Name of Issue (for future reference purposes):** Upgrade Department of Public Works Office Manager from Grade 9 to Grade 10. Change title to Administrative Services & Utility Billing Supervisor.
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**

The Office Manager is one of six supervisory positions within Public Works. The other 5 supervisory positions are either Grade 10 or Grade 11. The Office Manager has supervisory oversight of 5 people that are managed at two locations (DPW and Billing Office). The discrepancy could be viewed as gender inequity, as the current Office Manager is female, while the 5 other, higher classified supervisors are all male. There is no significant discrepancy in management oversight or overall scope of work.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Initial annual cost is projected to be \$11,803 based on salary and benefits. Future annual costs would be identical, pending merit, contract adjustments or application of COLA. Costs should be split evenly over Highway, Water & Sewer, at about \$4,000 each year.
- 4. Benefits Lost – What will the impact be to City services?:**

Discrepancy in pay for identical work can trigger low morale and risk loss of very valued employee to outside employment. Could also expose City to gender-inequity bias claim. We have an extremely talented individual that is crucial for the day to day operation of Public Works. To replace the person with someone of similar qualifications would require a significant upgrade of the position and compensation.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: Institute more equity amongst the 6 Public Works supervisors by upgrading the current Office Manager position from a 9 to a 10. The cost impacts can be absorbed over 3 separate funds – Highway, Water & Sewer. We spend millions of dollars investing in our infrastructure and equipment, its vital that we invest in the critical personnel that serve the City so diligently and admirably.

6. Supplemental Information:

Various City collective bargaining contracts have a maximum grade classification of an Office Manager as Grade 9. This grade classification does not take into account the amount of supervisory responsibility of personnel, nor the management and tracking of financial expenditures of the individual currently serving as our Office Manager. Recommendation is to create an equitable position with the other supervisors, which would be titled Administrative Services & Utility Billing Supervisor.

A few items are attached. One is the current is the current Rochester Middle Management Group’s job description for a Grade 10 Municipal Services Supervisor. It has been redlined to show applicability of current employee.

Also attached is a spreadsheet which shows the projected financial cost impact, along with a draft version of what might be included as essential job functions.

It appears the recommendation to upgrade the position was also supported by the City’s previous two DPW Directors.

7. Status: Not Included in City Manager’s FY17 Proposed Budget

MUNICIPAL SERVICES SUPERVISOR

Statement of Duties

Supervisory work in planning, directing and managing the maintenance and repair of water, sewer and highway infrastructure; repair of all city streets; the operation and maintenance of all City vehicles, traffic lights and signs; maintenance, repair and alteration of public buildings and grounds; winter operations; all other related work as required. Yes, supervises DPW administrative staff as well as Utility Billing Office.

Works to anticipate, meet and exceed customer service expectations in a positive and professional manner. Yes, takes lead in dealing with upset residents - handles responsibility extremely professionally and courteously. Efforts reflect well on City.

Supervision

Works under the administrative direction of the Department Head. Does not require any routine direction or guidance, works independently.

Performs highly responsible functions requiring the exercise of considerable independent judgement in planning, scheduling and inspecting the construction and coordination of public works and public buildings and grounds maintenance and projects.

Supervises up to 15 employees. Employees may be dispersed in different locations at the same time. Interviews and recommends for hire and disciplinary action to supervisor.

Job Environment

Work is generally performed indoors and outdoors with frequent exposure to hazards associated with heavy equipment construction sites; variations in duties and work assignment are common place and involve visits to all sites on a regular basis; some work is performed indoors pertaining to follow-up letters to residents and vendors, standard operating procedure documents and other data documentation. Required to be on call 24 hours a day, seven days a week.

Operates an automobile and light truck, as well as computer and standard office equipment.

Makes constant contact with the general public and has frequent contact with other city officials, as well as utilities and private contractors; contacts are in person, by phone, or in writing and involve discussing complex information and resolving difficult customer service requests.

Critical person in day-to-day operations of DPW. Deals with all of the above. Including consultants,

Has access to department related confidential information. state & federal representatives and local Yes, maintains employment information. community leaders.

Errors could result in lower standards of service, sub standard construction and inadequate operation and maintenance programs which could cause personal injury or loss, injury to others, damage to buildings and equipment, and have legal repercussions and monetary loss.

Absolutely, key individual in the day-to-day financial operations of DPW, which has combined annual budgets approaching \$30 million when factoring O&M and CIP. Ensures regular procurement of needed materials and supplies.

City of Rochester, N. H.
Municipal Services Supervisor/Grade 10
Adopted 07/01/04

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.

Plans, assigns, schedules, supervises and reviews the work of employees of the department.

Supervises 5 administrative personnel. Plans & assigns their work. Responsible for the development, implementation and enforcement of Standard Operating Procedures for the department. Develops SOP's regarding bill process and disconnections for non-payment.

Coordinates timely and efficient snow and ice removal operations.

Assists in the preparation, submission and administration of the department budget.

Large responsibility for development of annual O&M budgets.

Responsible for supplies and materials ordering and inventory for the department.

Her staff processes all PO's and requests for materials and supplies. \$14 million combined O&M

May inspect work for compliance with standards, drawings, specifications and contract documents; inspects building and grounds and prepares long-range maintenance plans.

Coordinates field operations and assists in emergencies as required.

Coordinates all administrative functions.

Highway/Fleet Supervisor

Plans and directs paving, roadway maintenance, drainage, signs, traffic signals and general maintenance.

Plans equipment and vehicle maintenance programs.

Water/Sewer Supervisor

Plans and directs water distribution and sewer collection systems maintenance work.

Public Buildings & Grounds Supervisor

Plans and directs electrical, plumbing, carpentry, yard and general maintenance work.

Plans and directs comprehensive preventative maintenance program; directs the care of lawns, trees and shrubbery.

Directs the operation and maintenance of boiler equipment and related facilities as well as motorized equipment.

Monitors energy conservation measures in city buildings.

Create Administrative Services & Billing Supervisor position.

Plans & directs all administrative functions, including oversight of utility billing operations.

Supervises, disciplines, and hires administrative staff.

Performs annual reviews and develops work plans.

Coordinates annual Household Hazardous Waste Collection program.

Manages all reporting and financial portions of Department grants.

City of Rochester, N.H.
Municipal Services Supervisor/Grade 10
Adopted 07/01/04

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Recommended Minimum Qualifications

Education and Experience

High school graduate or equivalent and should have completed vocational and/or technical training; five (5) years experience, including two (2) years of supervisory experience in Public Works construction and maintenance or building maintenance and repair work; or an equivalent of education and experience. Possession of a valid motor vehicle operator's license required. **Meets requirements.**

Special Requirements – Water/Sewer Supervisor

Possession of a NH Grade II Water Distribution License

Possession of a NH Sewer Collection System Certification **N/A**

Knowledge, Ability and Skill

Knowledge: Working knowledge of the procedures, equipment, materials and tools relative to public works construction and maintenance and public buildings and grounds operations. Working knowledge of civil engineering principles, practices and methods as applicable to a municipal setting. Practical knowledge of vehicle maintenance procedures. Thorough knowledge of all applicable policies and regulations affecting public works and public buildings activities.

Ability: Ability to plan, assign and supervise the work of groups of employees engaged in a variety of winter maintenance operations. Ability to maintain good public relations. Ability to communicate effectively, orally and in writing, with employees, contractors, city officials and the general public. Ability to plan, assign, supervise and review the work of subordinates. Ability to use a computer and office software applications. Ability to anticipate operational problems and take corrective action to avoid malfunctioning of equipment. Ability to work from engineering plans and specifications, to direct plans for project accomplishment and to follow written and oral instructions.

Skill: Skill in use of power and hand tools. Excellent skill in establishing and maintaining effective working relationships with customers, coworkers and City officials.

Physical Requirements

Moderate physical effort required in performing work. Occasionally required to move (push, pull, or carry) objects weighing up to 60 pounds. Ability to lift heavy objects and occasionally perform some strenuous work in varying weather conditions. Ability to walk and stand for long periods of time. Ability to talk, listen and hear.

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.

City of Rochester, N. H.
Municipal Services Supervisor/Grade 10
Adopted 07/01/04

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Employee Number	First Name	Last Name	Hourly Rate	Staff Managed
Office Manager Gr 9 Range \$45,847.85 - \$61,444.96				
315	Lisa	Clark	\$58,066.25	9/29/2014
Municipal Services Supervisors Gr 10 Range \$55,677.57 - \$74,600.50				
643	Ken	Henderson	\$73,685.33	Highway and Fleet Div
1946	Mike	Riley	\$75,794.00	Buildings & Ground Div
1046	Rocky	Nau	\$58,039.66	Utilities Div
Municipal Services Supervisor - Administration Division				
315	Lisa	Clark	\$68,000.00	2/27/2012

			Annual Expense	General Fund	Sewer Fund	Water Fund
	Salary					
Proposed Position Upgrade Rate	\$68,000.00					
Lisa	Current Rate	\$58,066.25				
Difference		\$9,933.75	\$9,933.75	\$3,377.48	\$3,278.14	\$3,278.14
Retirement costs			\$1,109.60	\$377.26	\$366.17	\$366.17
Social Security			\$759.93	\$258.38	\$250.78	\$250.78
Total impact per fund			\$11,803.28	\$4,013.12	\$3,895.08	\$3,895.08

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 the preparation of and verifies accounts payables; accounts receivables; property management; utility billing process; purchasing; payroll; and all clerical functions of support personnel for all divisions of Public Works.

Responsible for the formulation and submission and monitoring of department's annual budget.

Works to determine project eligibility for NHDOT & Federal Highway Grants and NHDES SRF loans, as well as FEMA disaster storm eligibility; prepare and submit applications, track all expenditures, monitor for compliance with contract stipulations and submit for reimbursements.

Monitors solid waste contract.

Plans and manages the procurement of materials, supplies and department inventory in accordance with City procedures.

Ensures that department operations are in compliance with policies, provisions and standards of City.

Plans, assigns, schedules, supervises and evaluates the work of administrative support personnel of the Department.

Responsible for the development, implementation and enforcement of Standard Operating Procedures.

Serves as liaison for community events, interacting with community leaders and City officials to coordinate DPW efforts.

Ensures that all DPW customer requests and expectations are dealt with in an effective and timely manner. Oversight responsibilities of customer service request database.

Maintains the department's Web page and social media accounts. Post Department committee meeting agenda & minutes.

Prepares and distributes the annual Consumer Confidence Report (CCR) to customers as required by the NHDES.

Attends staff meetings and meetings with other agencies as required.

Performs similar or related work, as required, or as situation dictates.



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

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

Department: Recreation & Arena

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

A nationwide shortage of lifeguards creates a situation of not being able to adequately support aquatic facilities.

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

Due to an ongoing lifeguard shortage across the country, it has been increasingly difficult over the past several years to acquire and retain qualified lifeguards. The cost of training to become a certified lifeguard ranges from \$200-\$300, which inhibits many potential candidates from entering the field.

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

FY17 request that \$3,600 be allocated in guard training services.

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

Acquiring and retaining a pool of certified lifeguards will aid in maintaining safe, quality and customer focused aquatic facilities and programming.

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

These requested funds will provide two lifeguard certification courses explicitly for new and returning Rochester Recreation Department lifeguards. The upfront \$3,600 cost will be a longterm investment in qualified staff that will provide services that enhance the quality of life for Rochester residents.

6. Supplemental Information:

Offering training to successful lifeguard candidates will open this employment opportunity to many Rochester youth who would otherwise be limited financially from participating in such courses.

7. Status: Included in City Manager's FY17 Proposed Budget



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

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

Department: Library

1. **Name of Issue (for future reference purposes):** Digital Books
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
As part of our mission, the Library provides digital content for patrons to check out – eBooks, downloadable music, and streaming video. We are not able to add more digital content without increasing our budget above FY16 levels.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Adding a subscription to the digital provider Hoopla would cost \$6,000 annually.
4. **Benefits Lost – What will the impact be to City services?:** Hoopla would provide access to thousands of titles of downloadable content in a variety of formats: eBooks, comics and graphic novels, audio books, movies, television series, and music. Depending on how much we invest, patrons will have a monthly limit on how many titles they can access using this service.
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**

Hoopla’s pricing model is based on the number of items checked out. A larger

investment will allow patrons to check out more titles. The minimum recommended subscription for a population the size of Rochester is \$6,000.

6. Supplemental Information:

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Library

1. **Name of Issue (for future reference purposes):** Hosted Server
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
The MIS department maintains a CIP budget item of \$37,000 In FY17 to replace the Library’s server. The server is projected to last for three years. This cost can be reduced by switching to a hosted server in the Library’s O&M budget and eliminating MIS’s CIP project.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** The city is paying for a replacement server every three to four years and paying for staff time spent in maintenance of the server. These costs can be eliminated/reduced by switching to hosting.
4. **Benefits Lost – What will the impact be to City services?:** Switching to a hosted server will not change the Library’s level of service.
5. **Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:**
A) The city can purchase a turnkey server from Innovative at a cost of \$37,000 via the CIP project in the MIS budget.

B) Per the attached quote, the Library can switch to a hosted server for a one-time conversion cost of \$6,600 and an annual hosting fee of \$8,000. A three year contract includes a 3.5% annual increase in hosting costs. The total three year cost would be \$14,600 (FY17) + \$8,280 (FY18) + \$8,569 (FY19) = \$31,449, for a savings of \$5,551.

6. Supplemental Information: Quotes from Innovative Interfaces for the conversion from Turnkey to Hosted and a preliminary quote for a replacement server are attached. Note: the cost to convert our service to the new server is equal to the one-time cost to convert to hosted (see highlighted areas).

7. Status: Included in City Manager's FY17 Proposed Budget



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

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

Department: Library

- 1. Name of Issue (for future reference purposes):** Librarian I upgrades
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**
Circulation Services and Technical Services lack a Librarian I position. The Librarian I is a FT position that provides supervision to PT employees, acts as senior employee on duty on nights and weekends, helps with collection development, and assists with projects as needed. The primary role of the Librarian I is to assume greater responsibility for routine decision making and to act in the absence of the Librarian II.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Upgrading 2 FT Library Assistant positions to FT Librarian I will cost an additional \$15,815 in salary and benefits annually.
- 4. Benefits Lost – What will the impact be to City services?:** A Librarian I is needed in each department to have the authority/seniority to take on additional responsibilities, such as deciding if and when to charge damaged item fines or placing orders for replacement items. The Librarian I is the direct supervisor of the Library Pages and serves as the manager during evening and weekend shifts.
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be**

considered and analyzed as separately: Upgrading 2 FT Library Assistant positions to FT Librarian I will cost an additional \$15,815 in salary and benefits annually.

- 6. Supplemental Information:** The Librarian II: Technical Services is scheduled to retire in the fall of 2016 after 18 years of employment with the city. A replacement can be hired at or near the bottom of the Librarian II pay scale, which will partially offset the cost of these positions.

7. Status: Not Included in City Manager's FY17 Proposed Budget



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

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

Department: Library

1. **Name of Issue (for future reference purposes):** Overdue Collection Fees
2. **Description of the Issue – Define the issue or problem clearly & succinctly:**
Library patrons who fail to return Library Items are charged fees but many do not pay. A collection agency can be hired to pursue delinquent patrons and get library items returned and/or damages paid. The revenue from payments should offset the costs.
3. **Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Library items which are not returned have to be replaced, which eats into the budget for new books/movies and incurs expenses in staff time and processing supplies. Considerable staff time is also devoted to trying to contact patrons who have failed to return their items.
4. **Benefits Lost – What will the impact be to City services?:** The goal of the collection agency is the timely return of Library items and payment of fines. This will allow the Library to devote the full appropriation for Collection Development to the purchase of new books/movies for people to check out instead of replacing items that were stolen. Revenue from fines can also be re-invested into Collection Development to purchase replacements when necessary.

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

Unique Management Services, a company which serves other NH libraries, will pursue delinquent patrons on behalf of RPL. There is an up-front cost per account sent to the agency. This cost will be offset by a corresponding revenue line (1000-14031-402180 overdue collection fees). Based on RPL's annual circulation, UMS has recommended an annual budget of \$3,600, which will allow the Library to send 360 accounts to the agency per year.

Integrating UMS's services with the Library's Integrated Library System (Millenium) will require purchase of a module from Innovative Interfaces; a one-time cost of \$5,000 and an annual increase to our maintenance fee of \$600.

The total cost for FY17 would be \$9,200, minus \$3,600 in added revenue. It is likely that the revenue earned will be higher than this projection.

- 6. Supplemental Information:**

A representative from Unique Management Solutions is willing to present to the council and/or city manager on their process and work with other NH libraries.

- 7. Status: Not Included in City Manager's FY17 Proposed Budget**



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

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

Department: Community Center – Enterprise Fund

- 1. Name of Issue (for future reference purposes):** Upgrade Maintenance Laborer position to a Maintenance Technician.
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**

We have 3 maintenance personnel working under the direction of our Buildings & Grounds Supervisor. There are 2 Maintenance Technicians and 1 Maintenance Laborer. There is a large pay inequity between these classifications, despite performing identical work and also handling the same emergency on call duties. The current Laborer position makes 30% less than the average of the two Technicians.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:** Initial annual cost is projected to be \$4,695.77, based on salary and benefits. Future annual costs would be identical, pending merit, contract adjustments or application of COLA.
- 4. Benefits Lost – What will the impact be to City services?:**

Discrepancy in pay for identical work can trigger low morale and risk loss of valued employee to outside employment. We have a very talented individual serving in the current Laborer position. His job experience and qualifications would surpass those required of our Maintenance Technicians. Maintaining a high level of inequity could force employee to seek outside employment.

5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately: The Maintenance Laborer position could be considered an apprenticeship position in order to learn from a more experienced Maintenance Technician. There is no reason to maintain the Laborer position if the individual has superior qualifications and is employing those skills on a regular basis. The 3 maintenance positions perform work all across the City, but for budget purposes the 2 Technicians are assigned to Buildings & Grounds, while the Laborer falls 100% to the Community Center Enterprise Fund. However, there is no exclusive focus of any of the personnel in regards to either Buildings & Grounds or the Community Center. For instance, the Maintenance Laborer took the lead on renovating the office space within the basement of City Hall. That was performed with in-house staff as opposed to hiring outside carpenters, flooring specialists, sheetrockers, etc. It is vital we offer compensation commensurate with the skills and responsibilities that we request from our workers.

6. Supplemental Information:

With new management staff working with new merit-based contracts, it is important we adequately compensate staff based on the tasks required, along with the skills necessary, to complete their work. It is doubtful we could replace the existing Laborer position at the same pay rate and still secure the same level of qualifications, experience, and dedication. A spreadsheet is attached which shows the projected financial cost impact.

7. Status: Included in City Manager’s FY17 Proposed Budget



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

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

Department: Public Works, Community Center

- 1. Name of Issue (for future reference purposes):** Installation of Public Address System in Community Center Gymnasium.
- 2. Description of the Issue – Define the issue or problem clearly & succinctly:**
Apparently there have been complaints about the quality and reliability of the audio system utilized for Spaulding High School basketball games. A portable amplification unit is brought into the gym from the Parks & Recreation offices during the games. Attached is a quote for a “fixed” system that will include speakers mounted up in the ceiling rafters, and allow for use of a wireless microphone.
- 3. Costs – What monetary costs are associated with this issue? If Multi-year in impact, break down by fiscal year:**
Suggest budgeting \$6,600 based on the attached price quote.
- 4. Benefits Lost – What will the impact be to City services?:** No loss in service.
- 5. Options – Outline a proposed solution along with the fiscal implications. If there are multiple options, break them out independently so that they can be considered and analyzed as separately:** Either maintain status-quo with use of existing portable PA system, or include an allowance in the pending FY2017 Budget for installation of an upgraded, “fixed” system.
- 6. Supplemental Information:** Price quote attached.
- 7. Status: Not Included in City Manager’s FY17 Proposed Budget**

QUOTE

WILLIAMS COMMUNICATIONS SERVICES, INC.

141 BANFIELD ROAD, UNIT #12

PORTSMOUTH, NH 03801

VOICE: (603)-427-2922

FAX: (603)-427-1022

To: Rochester Community Center
Attn: Mr. Michael Riley
150 Wakefield Street
Rochester, NH 03867
Michael.riley@rochesternh.net

Date: 01/27/16

Williams Communications Services, Inc. proposes to provide and install a Bogen Sound System for your facility in Rochester, NH. The Rochester Community Center will provide a lift for the installation of the equipment. The following equipment will be provided.

6	BOGEN	A6TWHT	NEAR Speakers, white
6	AT&S	G2069-GD7C	Wire guard/speaker cage
1	BOGEN	UDMS800BP	Wireless microphone system, lapel
2	BOGEN	UDMS800HH	Wireless microphone system, hand held
1	BOGEN	RPK89	Single unit rack mount kit
1	BOGEN	RPK90	Dual unit rack mount kit
3	H/W	MC-6NN	6' Microphone cord
1	PRO CO	WP1004	Microphone jack
1	H/W	MC50NN	50' Microphone cord
1	H/W	MC20NN	20' Microphone cord
1	BOGEN	CAM2	Mixer
1	BOGEN	V250	250 Watt amplifier
4	BOGEN	MIC1S	Microphone modules
1	C/P	CSP806T	Plug strip
1	LOWELL	LWR-719	Equipment rack
1	LOWELL	LFD-7	Door, locking, for equipment rack
1M	W/P	225	Cable
1	WCSI	IHK	Installation hardware kit (includes boxes, pipe, beam clamps, all misc. hardware)
1 lot	WCSI	L & T	Labor & travel

The cost of this system installed, tested and guaranteed for one year will be \$6,545.00.

BY: Michael T. Demmons ACCEPTED _____ DATE: _____

We are pleased to submit the above quotation for your consideration. Should you place an order, be assured it will receive our prompt attention. This quote is valid for a period of 30 days, thereafter it is subject to change without notice.

TERMS: 35% Down payment is required with order (unless prior arrangements are made) and the remaining balance is due the day of completion. If special payment arrangements are made and payment is over ten days late, a monthly service charge of 2% will be added to the account until it is paid in full. Any attorney and/or legal fees accrued in obtaining payment for this contract, are the responsibility of the company, individual or organization responsible for the contract as stated above.

There is a 35% restocking fee for any canceled or returned orders. All returns MUST be authorized by Williams Communications Services, Inc. prior to returning the materials.