



City of Portsmouth,
New Hampshire

City Council Work Session May 7, 2016

Portsmouth Public Library
General Government, Police, Fire & Schools

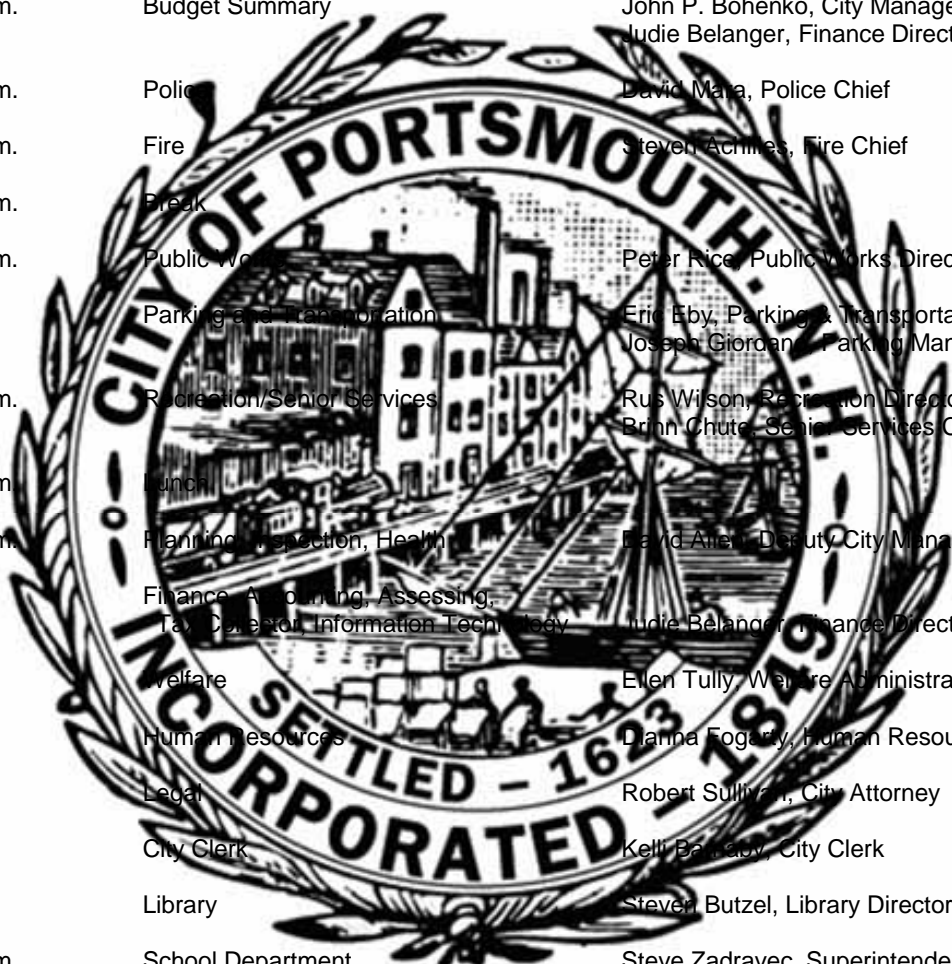
The Proposed
Annual Budget
2016-2017

Budget Work Session

May 7th, 2016 Agenda

City Council Work Session

The Proposed Annual Budget
FY2016-2017



8:00 a.m.	Budget Summary	John P. Bohenko, City Manager Judie Belanger, Finance Director
8:30 a.m.	Police	David Mana, Police Chief
9:15 a.m.	Fire	Steven Achilles, Fire Chief
10:00 a.m.	Break	
10:15 a.m.	Public Works	Peter Rice, Public Works Director
	Parking and Transportation	Eric Eby, Parking & Transportation Engineer Joseph Giordano, Parking Manager
11:15 a.m.	Recreation/Senior Services	Rus Wilson, Recreation Director Brinn Chute, Senior Services Coordinator
11:45 a.m.	Lunch	
12:00 p.m.	Planning, Inspection, Health	David Allen, Deputy City Manager
	Finance, Accounting, Assessing, Tax, Director, Information Technology	Judie Belanger, Finance Director
	Welfare	Elen Tully, Welfare Administrator
	Human Resources	Diana Fogarty, Human Resources Director
	Legal	Robert Sullivan, City Attorney
	City Clerk	Kelli Bannaby, City Clerk
	Library	Steven Butzel, Library Director
1:00 p.m.	School Department	Steve Zdravec, Superintendent of Schools
2:30 p.m.	Adjourn	

Remaining FY2017 Budget Scheduled Dates

May 2016

7 Saturday

8:00 AM City Council Work Session (All Day)
General Government, Public Works and School Presentations

11 Wednesday

6:30 PM City Council Meeting - Public Hearing on FY17 Budget

18 Wednesday

6:55 PM City Council Work Session - Review and Approve Proposed FY17 Budget

23 Monday

6:55 PM City Council Meeting - Public Hearing - Budget Review FY17

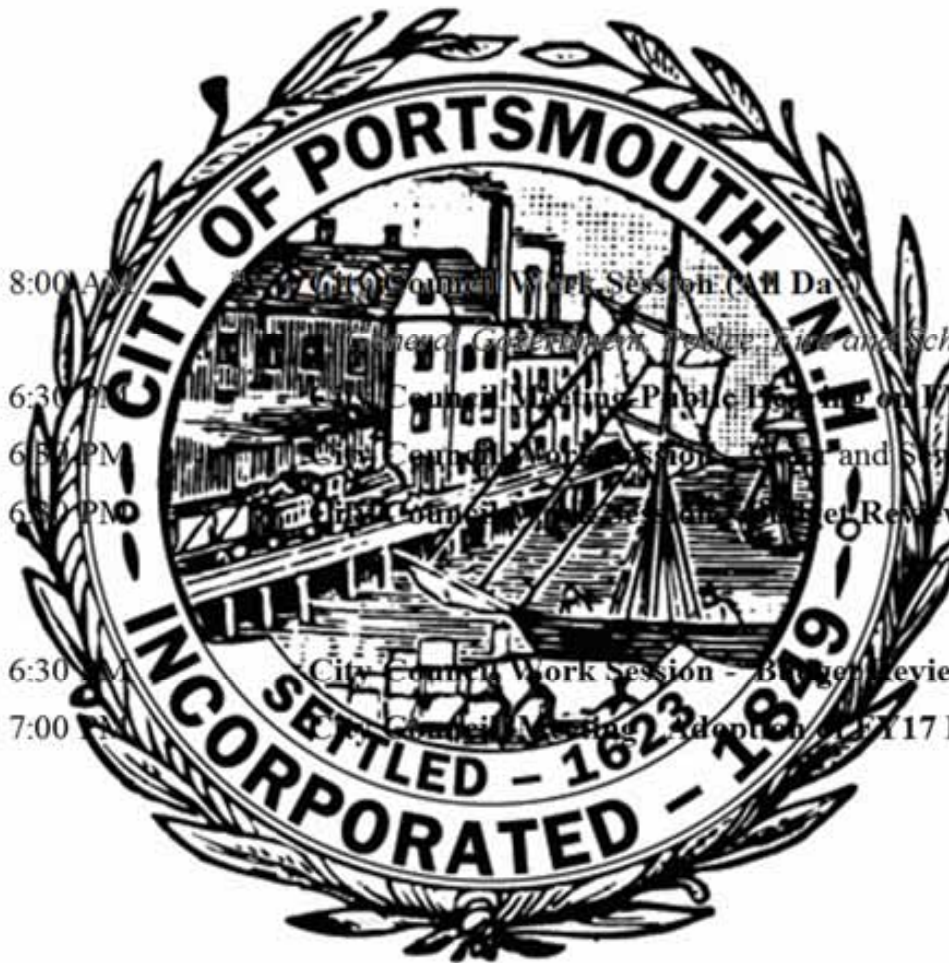
June 2016

1 Wednesday

6:30 AM City Council Work Session - Budget Review (if necessary)

6 Monday

7:00 PM City Council Meeting - Adoption of FY17 Budget



Budget Document

GFOA Guidelines

Policy Document

- Financial Guidelines and Policies
- Priorities and Long-Term Planning
- CIP Summary
- Rolling Stock Plan

Financial Plan

- Detailed Debt Service Summary with Future Outlook
- Capital Project Summary
- Consolidated Financial Overview
- Provide Estimated Tax Rate

Operations Guide

- Budget Summary by Departments
- Program and Services by Departments
- Performance Measures by Department
- Position Summary Schedules

Communications Device

- Guide to the Budget Document
 - Budget Schedule
- Community Profile
- Account Structure



City has received 10 consecutive Budget Presentation Awards.

FY2017

Joint Budget Committee

“voted to recommend that the City Council set a goal for the Operating Budget of an increase of no more than 3%”

January 25, 2016 City Council Meeting:

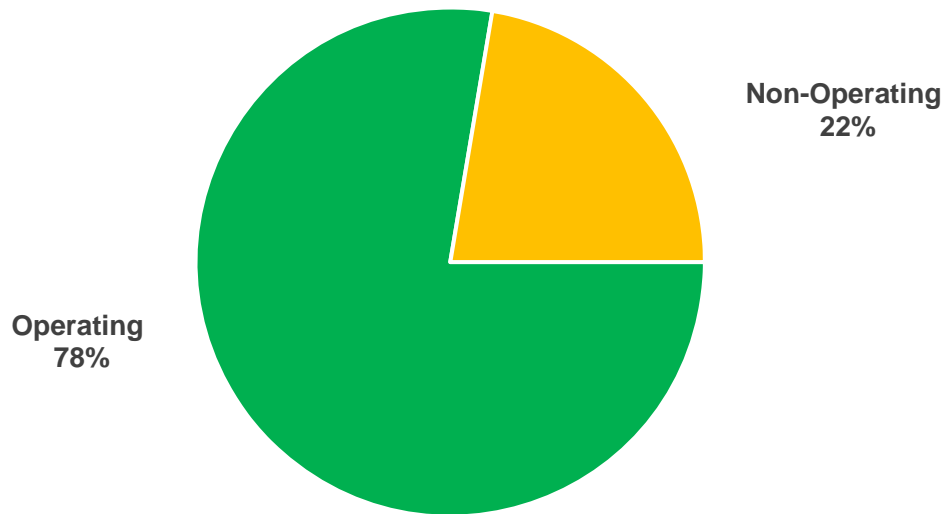
On an 8-1 Roll Call Vote, the council voted to accept the budget guidelines for FY2017 as recommended by the Joint Budget Committee to set a goal for the Operating Budget of no more than a 3% increase inclusive of budgeting for collective bargaining contingency.

Joint Budget Committee
Recommendation to City
Council

JBC Meetings:
December 10, 2015
December 17, 2015

FY17 Operating & Non-Operating Proposed Budget

The recommended General Fund budget for FY17 is \$104,967,043 representing an operating budget increase of 3% and a non-operating budget of 3.96% for a total increase of \$3,270,841 or 3.22% over FY16.



<i>FY17 Proposed Budget</i>	FY16 BUDGET	\$\$\$ INCREASE	FY17 PROPOSED BUDGET	% Change
OPERATING	79,125,185	2,377,089	81,502,274	3.00%
NON-OPERATING	22,571,017	893,752	23,464,769	3.96%
TOTAL PROPOSED BUDGET	\$101,696,202	\$3,270,841	\$104,967,043	3.22%



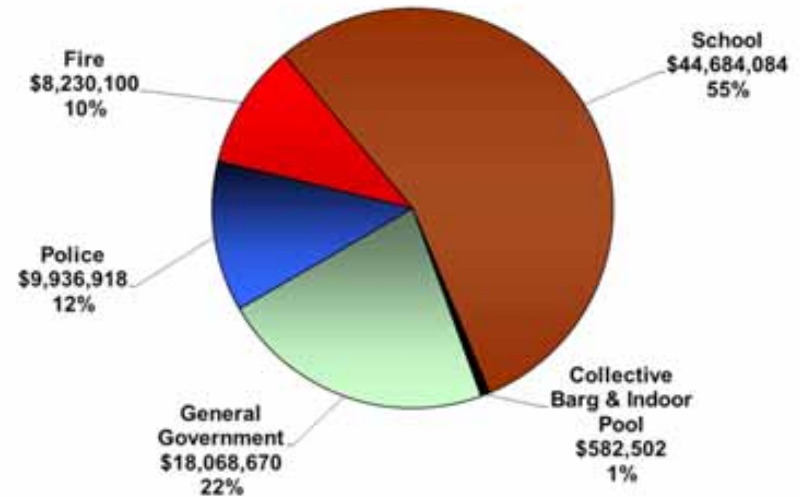
Long-Term Financial Planning & Policies

The Proposed Operating Budget

Key Factors:

- Salaries – COLA - Contractual Obligations
- Retirement Costs
- Workers Compensation
- Health Insurance Premiums

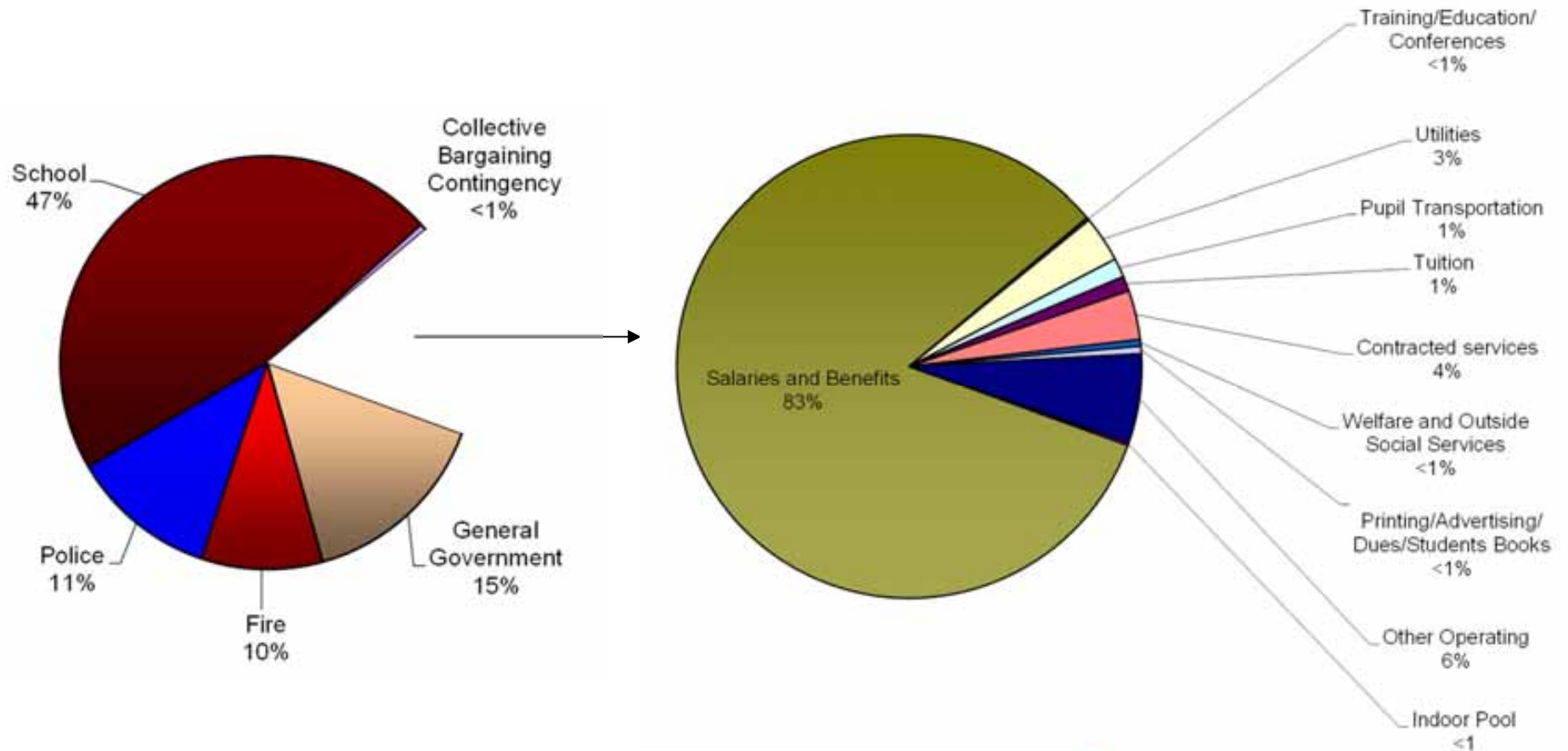
FY17 Proposed Operating Budget



PROPOSED FY17 OPERATING BUDGET

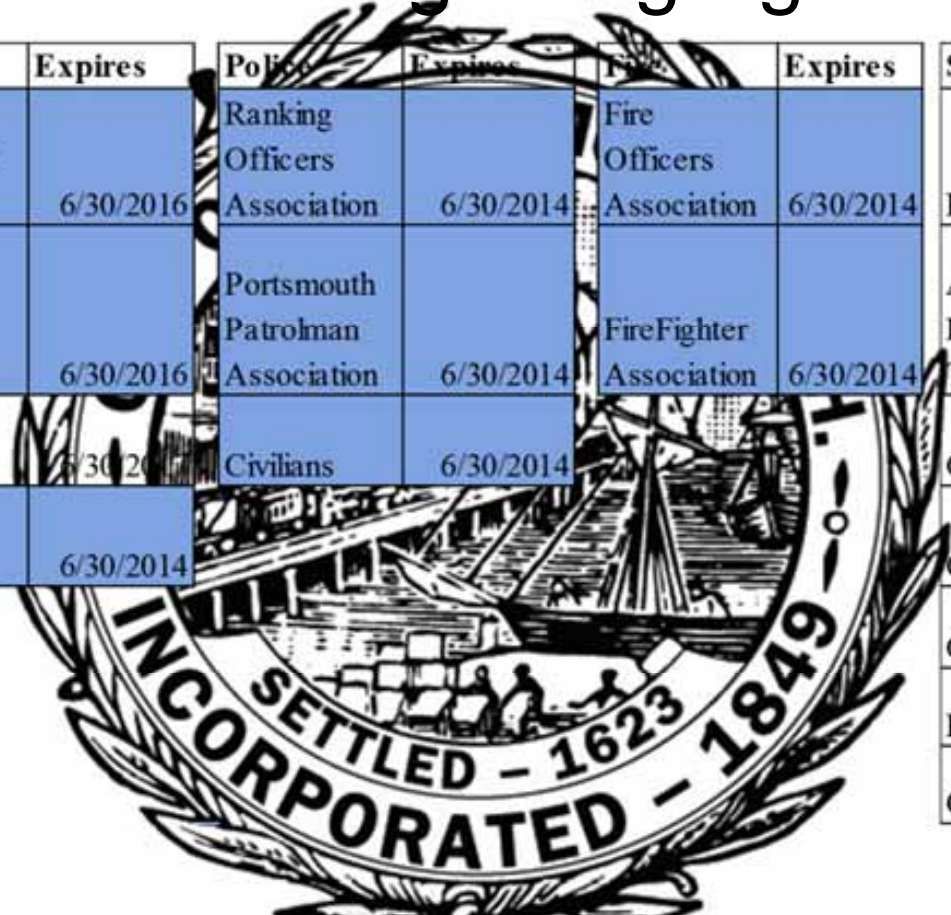
	FY16 BUDGET	\$\$\$ INCREASE	FY17 PROPOSED BUDGET	% Change
GENERAL GOVERNMENT	17,667,069	401,601	18,068,670	2.27%
POLICE	9,617,688	319,230	9,936,918	3.32%
FIRE	7,995,603	234,497	8,230,100	2.93%
SCHOOL	43,382,210	1,301,874	44,684,084	3.00%
	78,662,570	2,257,202	80,919,772	2.87%
COLLECTIVE BARGINING	312,615	119,887	432,502	38.35%
TRANSER TO INDOOR POOL	150,000	-	150,000	0.00%
TOTAL	\$79,125,185	\$2,377,089	\$81,502,274	3.00%

Salaries, Benefits and Other Operating



83% Salaries and Benefits
17% Other Operating Expenditures

Total of Sixteen (16) Collective Bargaining Agreements



General Government	Expires	Police	Expires	Fire	Expires	School	Expires
Professional Management Association (PMA)	6/30/2016	Ranking Officers Association	6/30/2014	Fire Officers Association	6/30/2014	Principals/Directors	6/30/2018
Supervisory Management Alliance (SMA)	6/30/2016	Portsmouth Patrolman Association	6/30/2014	FireFighter Association	6/30/2014	Association of Portsmouth's Teachers	6/30/2018
AFSCME Local 1386B Library & Clericals	6/30/2014	Civilians	6/30/2014			Clerical Employees	6/30/2018
AFSCME Local 1386 Public Works	6/30/2014					Custodial	6/30/2017
						Cafeteria	6/30/2017
						Paraprofessionals	6/30/2017
						Custodial Supervisors	6/30/2018

Due to the uncertainty of negotiated salaries and benefits associated with the eight (8) unsettled agreements, the FY16 proposed budget includes a \$432,502 appropriation to reserve funds to offset costs.

Retirement Rates and Budget

No Increase in Rates for FY17

Retirement appropriation will be affected by increase in salaries due to:

- COLA Adjustments
- Step Increases

	FY17 Rates
GROUP I	
Employees	11.17%
Teachers	15.67%
GROUP II	
Police	26.38%
Fire	29.16%

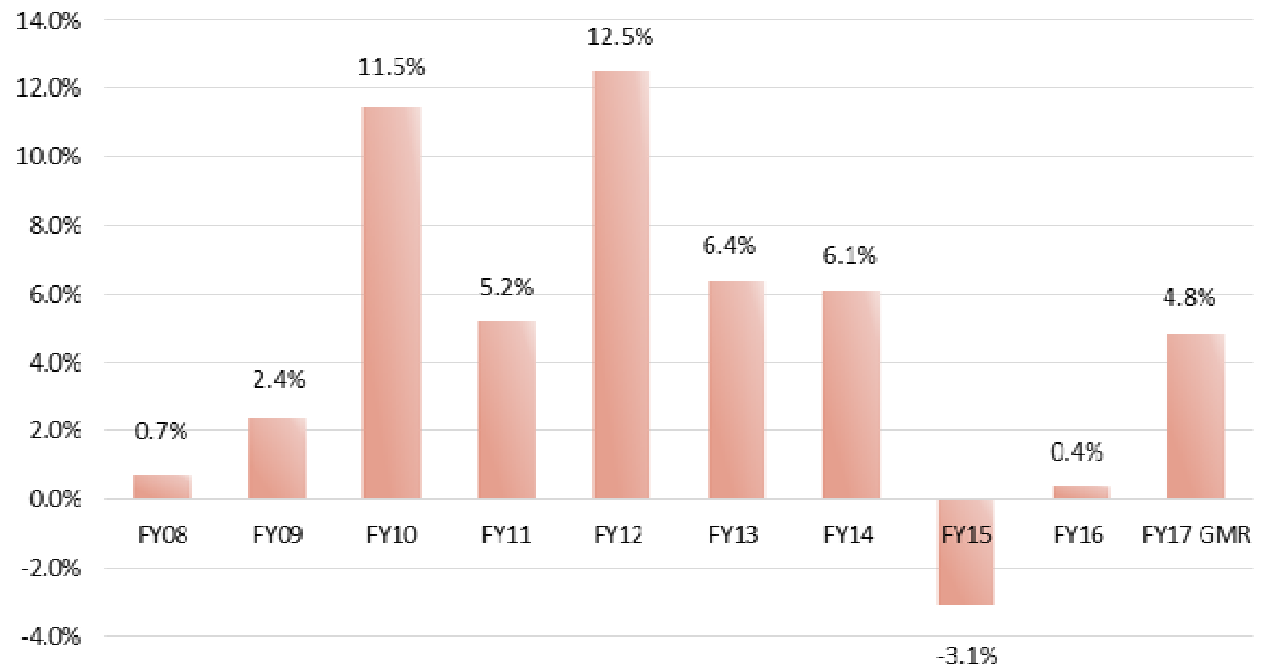
The increase of \$230,748 or 3.35% over FY16 does not reflect any retirement increases associated with salary adjustments for the eight (8) collective bargaining agreements that will be expired on June 30, 2016.

RETIREMENT APPROPRIATION FY17				
	FY16 Budget	FY17 Proposed Budget	\$ Change	Percent % Change
General Government	839,725	851,953	12,228	1.46%
Police Department	1,301,852	1,324,840	22,988	1.77%
Fire Department	1,306,762	1,352,516	45,754	3.50%
School Department	3,446,013	3,595,791	149,778	4.35%
Total	\$6,894,352	\$7,125,100	\$230,748	3.35%

Health Insurance

The Guaranteed Maximum Rate (GMR) provided by HealthTrust is a 4.8% increase.

HEALTH INSURANCE 10 YEAR RATE CHANGE HISTORY



Health Insurance

FY17 Rates Projected Premium
\$13,860,970

Employee Contribution
\$2,028,662
15%

City Contribution
\$11,832,309
85%

Health Insurance Premium Using the 10-year average rate increase of 4.7%

HEALTH INSURANCE	FY16 Budget	FY17 Budget Increase	FY17 Budget	Estimated City Cost	Stabilization Fund
		4.70%			
GENERAL GOVERNMENT	1,730,097	81,315	1,811,412	\$2,046,101	234,689
POLICE	1,490,798	70,068	1,560,866	\$1,579,475	18,610
FIRE	1,157,270	54,392	1,211,662	\$1,148,835	(62,827)
SCHOOL	6,154,349	289,254	6,443,603	\$7,057,898	614,295
TOTAL	\$10,532,514	\$495,028	\$11,027,542	\$11,832,309	\$804,767

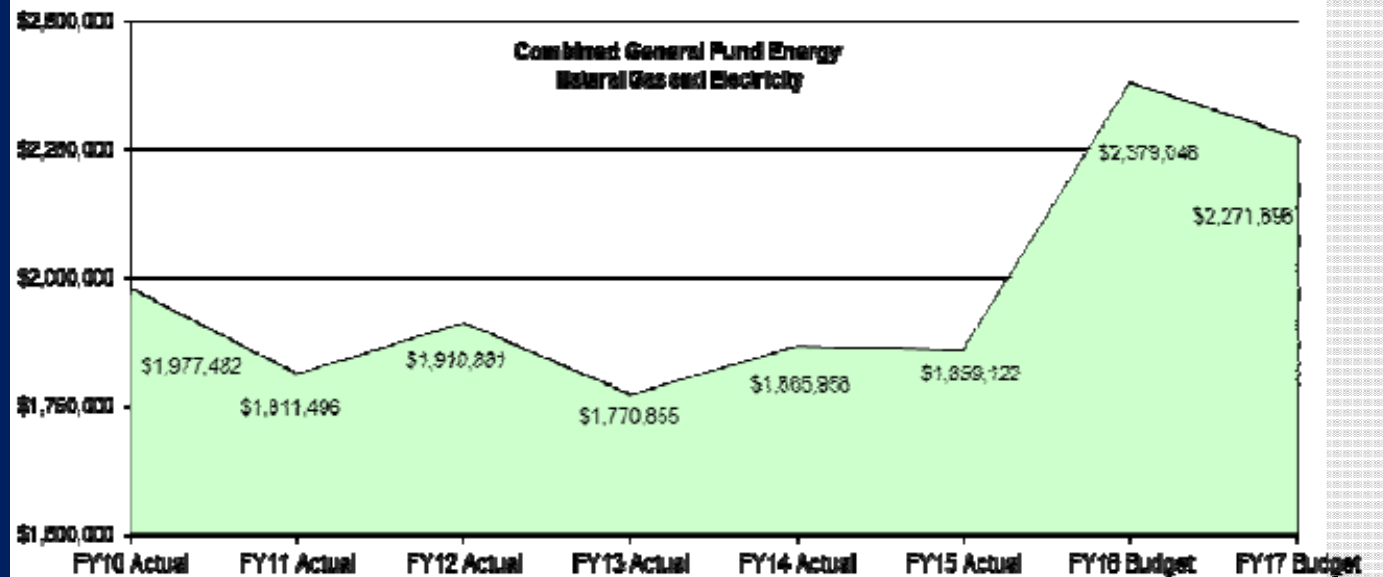
Worker's Compensation

Workers' Compensation premium for FY17 represents an overall increase of \$63,081 or 10.8% from FY16

	FY16	FY17	\$ Change	% Change
GENERAL GOVERNMENT	169,870	159,708	(10,162)	-6.0%
POLICE	119,147	187,175	68,028	57.1%
FIRE	199,769	149,607	(50,162)	-25.1%
SCHOOL	95,586	150,963	55,377	57.9%
TOTAL	\$584,372	\$647,453	\$63,081	10.8%

Utility Cost

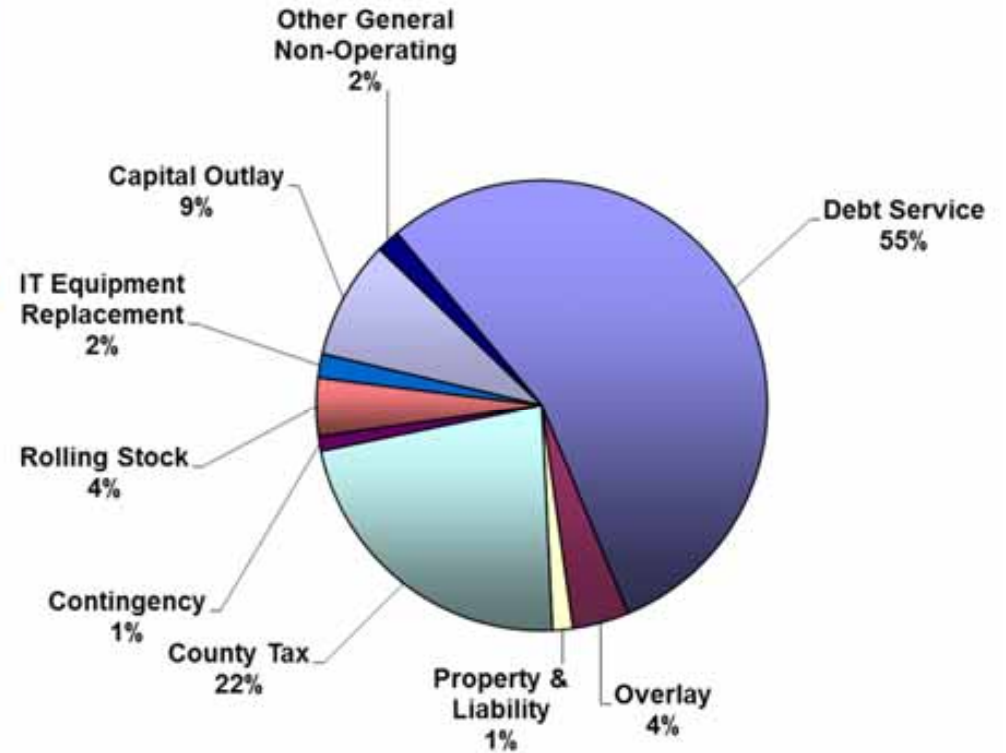
- Proposed Budget of \$2,271,696 for utilities (decrease of 4.5% from FY16)
- City continues efforts to reduce energy costs through energy conservation and infrastructure improvements
- City also continues to negotiate competitive rates from third-party vendors for natural gas and electricity supply



The Proposed Non-Operating Budget

Major Impacts on the Non-Operating Budget:

- Rockingham County Tax
- Capital Outlay
- Rolling Stock
- Debt Service



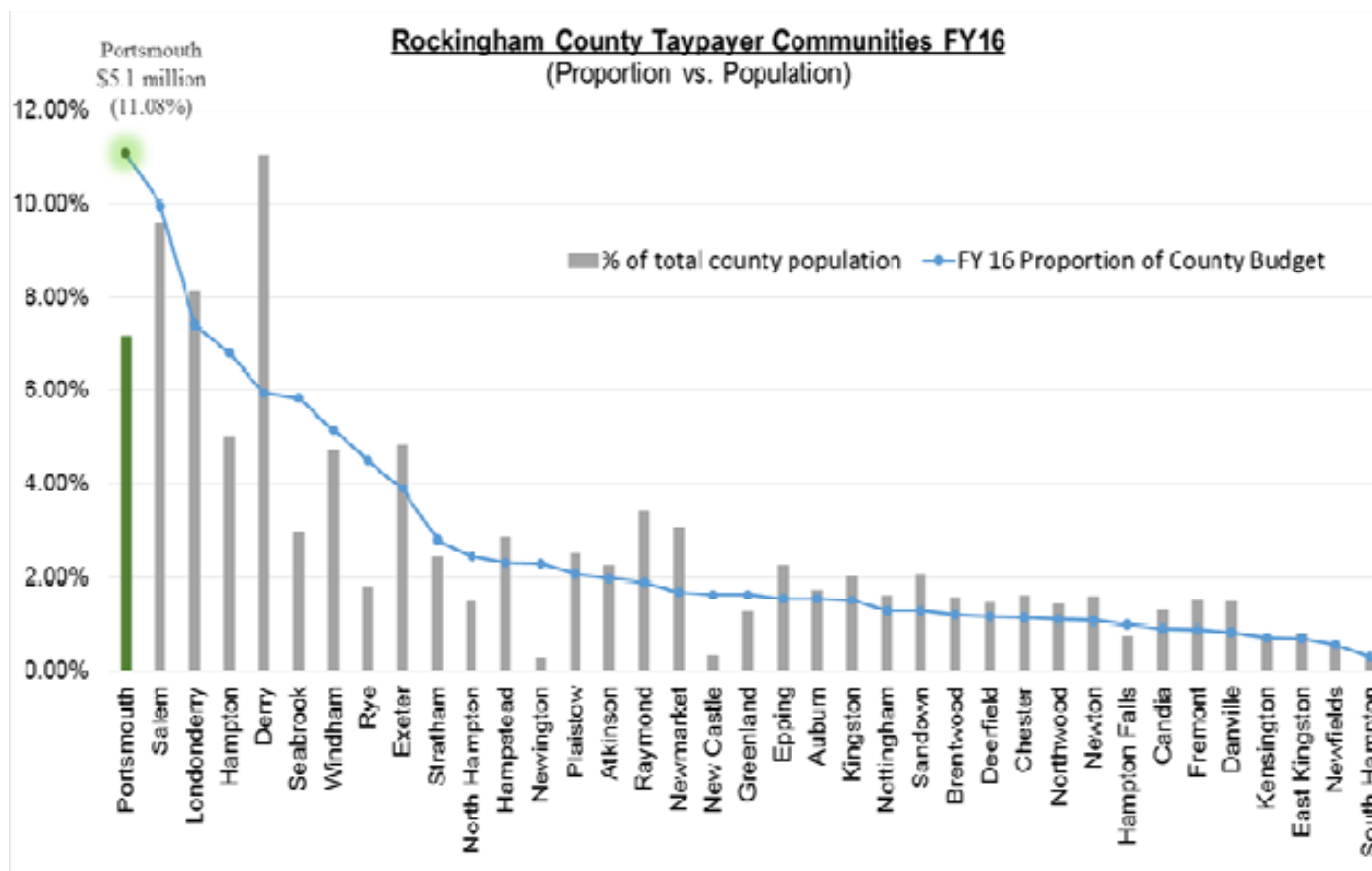
NON-OPERATING BUDGET

	FY16 BUDGET	\$\$\$ INCREASE	FY17 PROPOSED BUDGET	% Change
DEBT RELATED EXPENSES	275,000	-	275,000	0.00%
DEBT SERVICE	11,756,625	839,185	12,595,810	7.14%
OVERLAY	950,000	-	950,000	0.00%
PROPERTY & LIABILITY	321,000	20,000	341,000	6.23%
COUNTY TAX OBLIGATION	5,002,383	275,131	5,277,514	5.50%
CONTINGENCY	250,000	-	250,000	0.00%
ROLLING STOCK	809,860	166,305	976,165	20.54%
UNASSIGNED FB-MIDDLE SCHOOL	650,000	(650,000)	-	-100.00%
OTHER NON-OPERATING	791,149	8,131	799,280	1.03%
CAPITAL OUTLAY	1,765,000	235,000	2,000,000	13.31%
TOTAL	\$22,571,017	\$893,752	\$23,464,769	3.96%

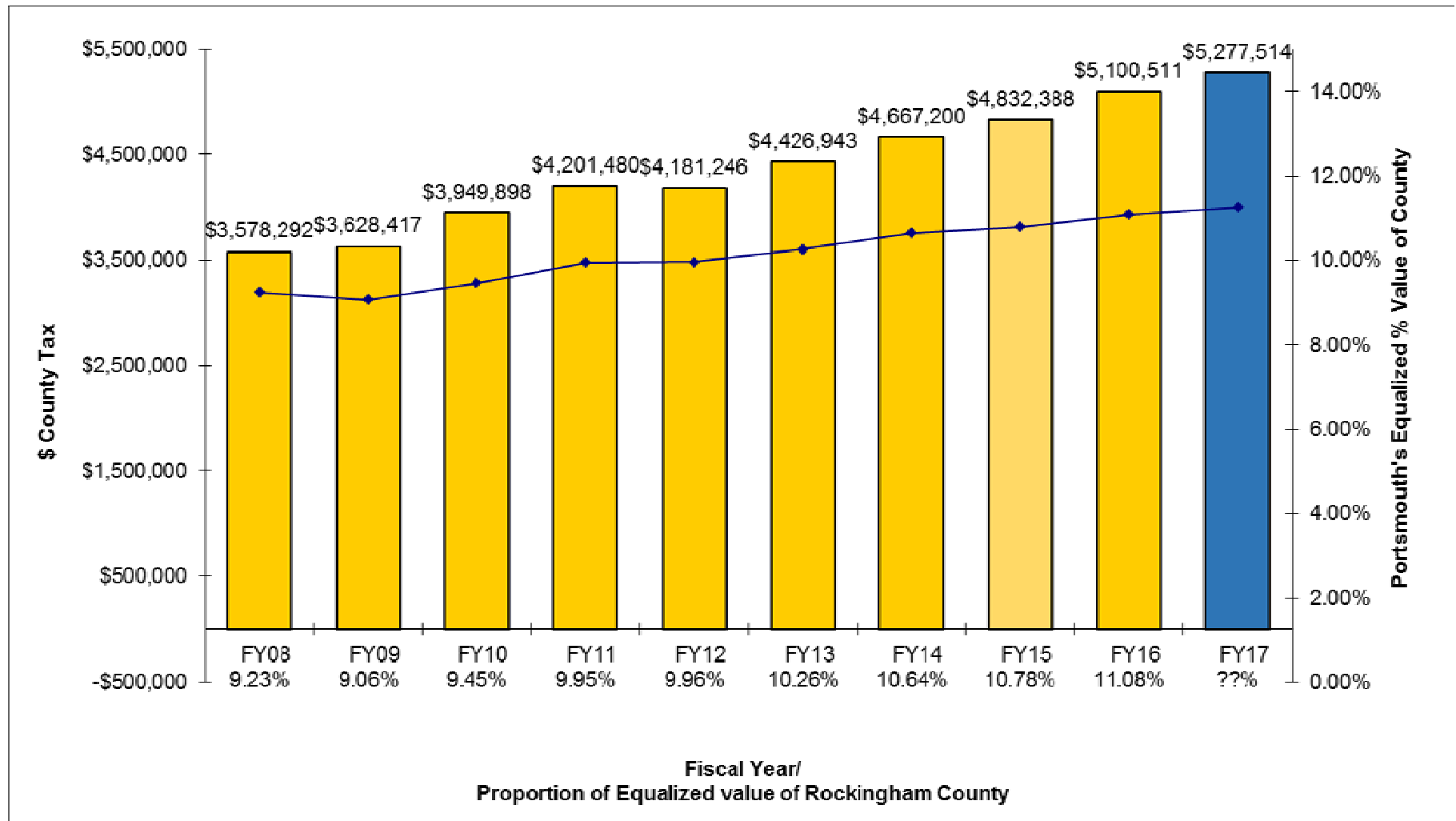
Rockingham County

37 Communities

- Portsmouth is the 4th most populous community, making up 7.2% of the total county population.
- Portsmouth paid 11.08% of the tax obligation in FY16 and will pay an estimated 11.25% in FY17
- Portsmouth is the highest contributor in Rockingham County



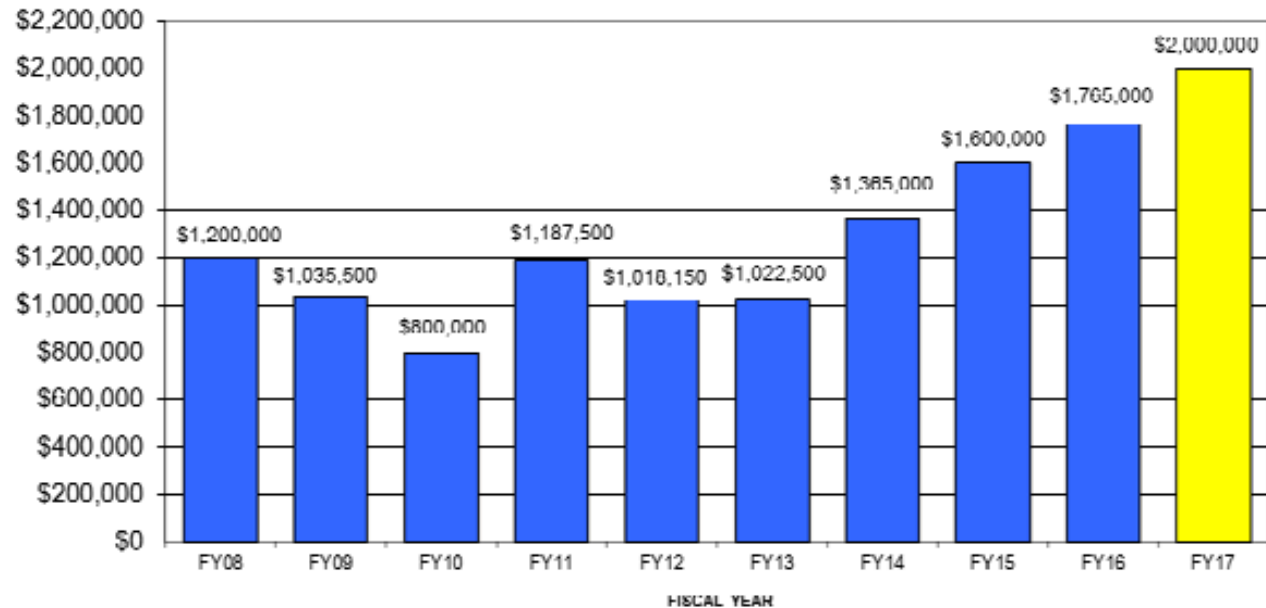
Rockingham County Tax Obligation



- Over the past 10 years, the total Rockingham County tax obligation has increased over 21% while Portsmouth's share of this tax obligation has increased more than 47%
- Estimated FY17 Tax for Portsmouth will be \$5,277,514

Capital Outlay - \$2,000,000

Average expenditure for capital outlay over a 10-year period including the proposed FY17 budget is \$1,299,365



Capital
Outlay

The Planning Board – CIP Subcommittee recommended that the City adopt a policy of tying capital expenditures from the general fund to up to 2% of the prior year's general fund budget.

**Capital Improvements
Fiscal Year 2017
Taken from Capital Improvement Plan 2017-2022**

BUDGET
PAGE

City Council Adopted
3/14/2016

II-23	DURABLE MEDICAL EQUIPMENT	\$61,000
II-24	RECORDS PRESERVATION	\$44,000
II-25	REPLACE VOTING BOOTHS	\$52,400
II-31	PRESCOTT PARK: FACILITIES CAPITAL IMPROVEMENTS	\$80,000
II-33	LAND ACQUISITION	\$25,000
II-34	IMPLEMENTATION OF PEIRCE ISLAND MASTER PLAN PROJECT	\$25,000
II-35	IMPLEMENTATION OF SAGAMORE CREEK PARCEL CONCEPTUAL	\$25,000
II-37	REUSE OF PAUL A DOBLE ARMY RESERVE CENTER	\$50,000
II-38	PARK AND PLAYGROUND IMPROVEMENTS	\$50,000
II-42	HISTORIC CEMETERY IMPROVEMENTS	\$40,000
II-43	CITYWIDE STORMDRAINAGE IMPROVEMENTS	\$200,000
II-57	HAMPTON BRANCH RAIL TRAIL	\$113,000
II-61	NORTH MILL POND MULTI-USE PATH	\$100,000
II-60	CHESTNUT STREET PEDESTRIAN CONNECTOR	\$50,000
II-62	INTERSECTION UPGRADE: AT-GRADE CROSSING	\$30,000
II-63	CITYWIDE TRAFFIC SIGNAL UPGRADE PROGRAM	\$100,000
II-65	BRIDGE MASTER PLAN	\$75,000
II-66	LONGMEADOW ROAD EXTENSION	\$50,000
II-67	NEW FRANKLIN/WOODBURY CORRIDOR IMPROVEMENTS	\$80,000
II-68	CITYWIDE TREE REPLACEMENT PROGRAM	\$20,000
II-70	MARKET ST GATEWAY IMPROVEMENTS	\$117,000
II-72	ISLINGTON STREET-STREETSCAPE IMPROVEMENTS	\$200,000
II-73	PEVERLY HILL ROAD IMPROVEMENTS	\$300,000
II-15	CAPITAL CONTINGENCY	\$112,600

TOTAL

\$2,000,000

Rolling Stock

FY 17 Rolling Stock Requests:

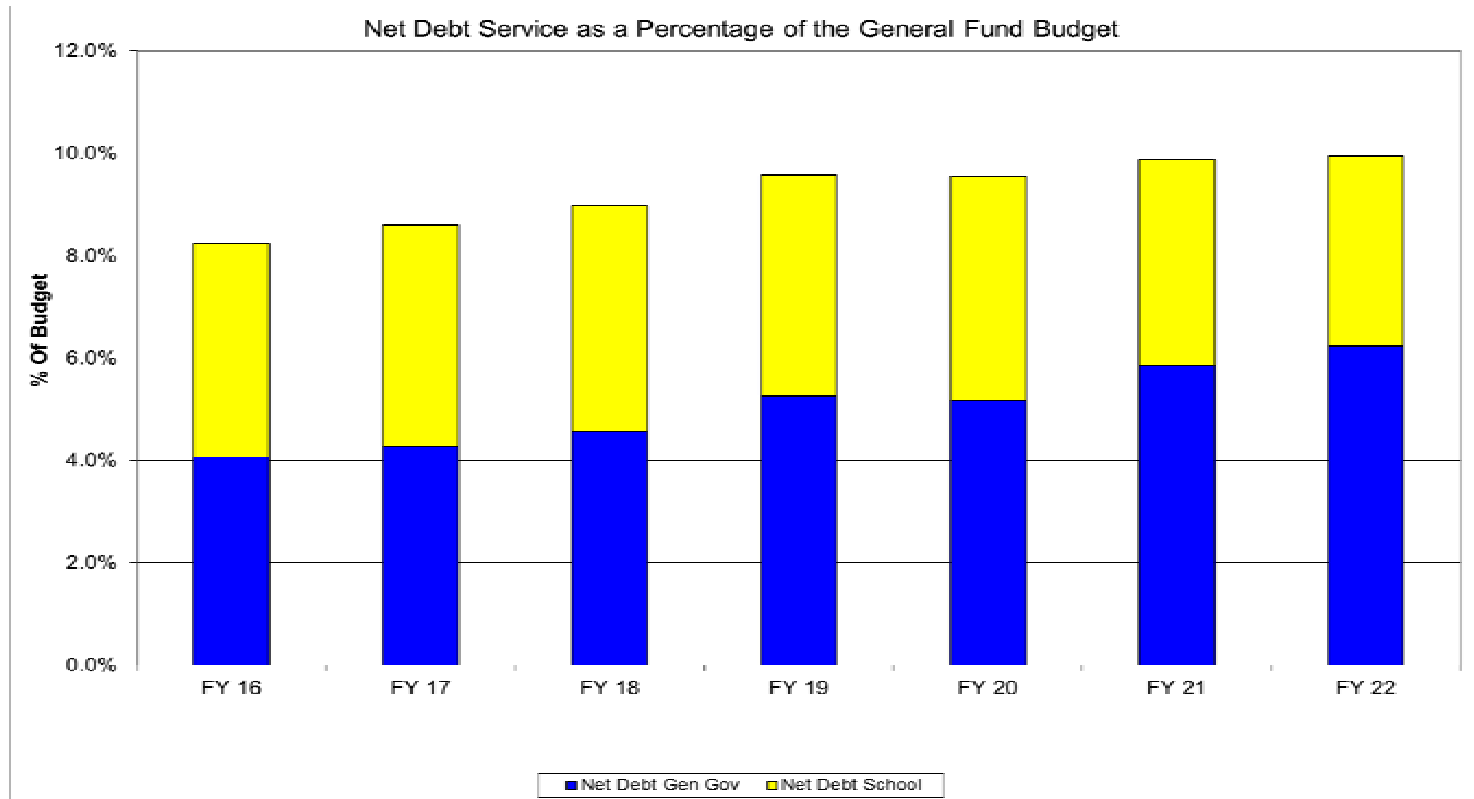
Public Works	Versalift	200,000	
	Packer (Year 2 of 2 funding)	60,000	
	Forklift	25,000	
	Van	30,000	
	Ballfield Rake	15,000	
	Mobile Message Board	20,000	
	(2) Portable Light Set	90,000	
	(4) Compact staff cars	64,000	
		Total Public Works	504,000
Police	Explorer	48,720	
	Explorer	48,720	
	Explorer	40,000	
	Explorer	40,000	
	Explorer	40,000	
	Motorcycle	9,725	
		Total Police	227,165
Fire	Ambulance (Year 2 of 2 funding)	140,000	
	Tahoe	50,000	
	Heavy Rescue Unit	(Bonding \$400,000)	
		Total Fire	190,000
School	Sedan	15,000	
	Pickup	40,000	
		Total School	55,000
TOTAL GENERAL FUND			976,165
Parking	Loader (Year 2 of 2 funding)	20,000	
	Sidewalk Tractor (Year 1 of 3 funding)	50,000	
	4- Wheel Utility	10,000	
	Alternative Fuel Vehicle	30,000	
TOTAL PARKING/TRANSPORTATION FUND			110,000

Net Debt Service as a Percentage of General Fund Budget

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Total Gen Fund Without Debt Service	89,939,577	92,371,233	95,280,927	98,282,276	101,378,167	104,571,580	107,865,584
Net Debt-School	4,250,032	4,543,741	4,779,378	4,853,326	5,065,476	4,797,451	4,593,676
Net Debt-Gen Gov	4,130,191	4,476,678	4,938,847	5,914,142	5,984,393	7,026,131	7,693,575
Total Net Debt	8,380,223	9,020,419	9,718,226	10,767,468	11,049,869	11,823,583	12,287,251
Total Projected General Fund Budget	101,696,202	104,967,043	108,373,534	112,423,116	115,764,342	119,731,467	123,489,141

Total Percentage Net Debt Service of Budget:	8.24%	8.59%	8.97%	9.58%	9.55%	9.88%	9.95%
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------

- Building Aid - \$1,836,305
- Other State Aid - \$39,087
- Use of Debt Service Reserve \$1,700,000



If the proposed budget is adopted as presented, it will result in an estimated tax rate of \$17.10 which represents a 31¢ increase or 1.83%. This is an annual increase of \$107.20 for the median single family residential home in Portsmouth

Median Single Family Residential Home

\$345,800

	Tax Rate	Annual	Monthly
Property Tax Increase	Increase	Increase	Increase
	0.31	\$107.20	\$8.93

Note: If the City Council chooses to reduce this proposed tax rate, it would require a reduction in expenditures, increase in revenue or a combination of both keeping in mind that every 1¢ change in the tax rate equates to \$47,000.

Tax Rate

Portsmouth Ranks
#42nd as Having
the Lowest
Equalized Tax
Rate out of all 234
Taxable
Communities.

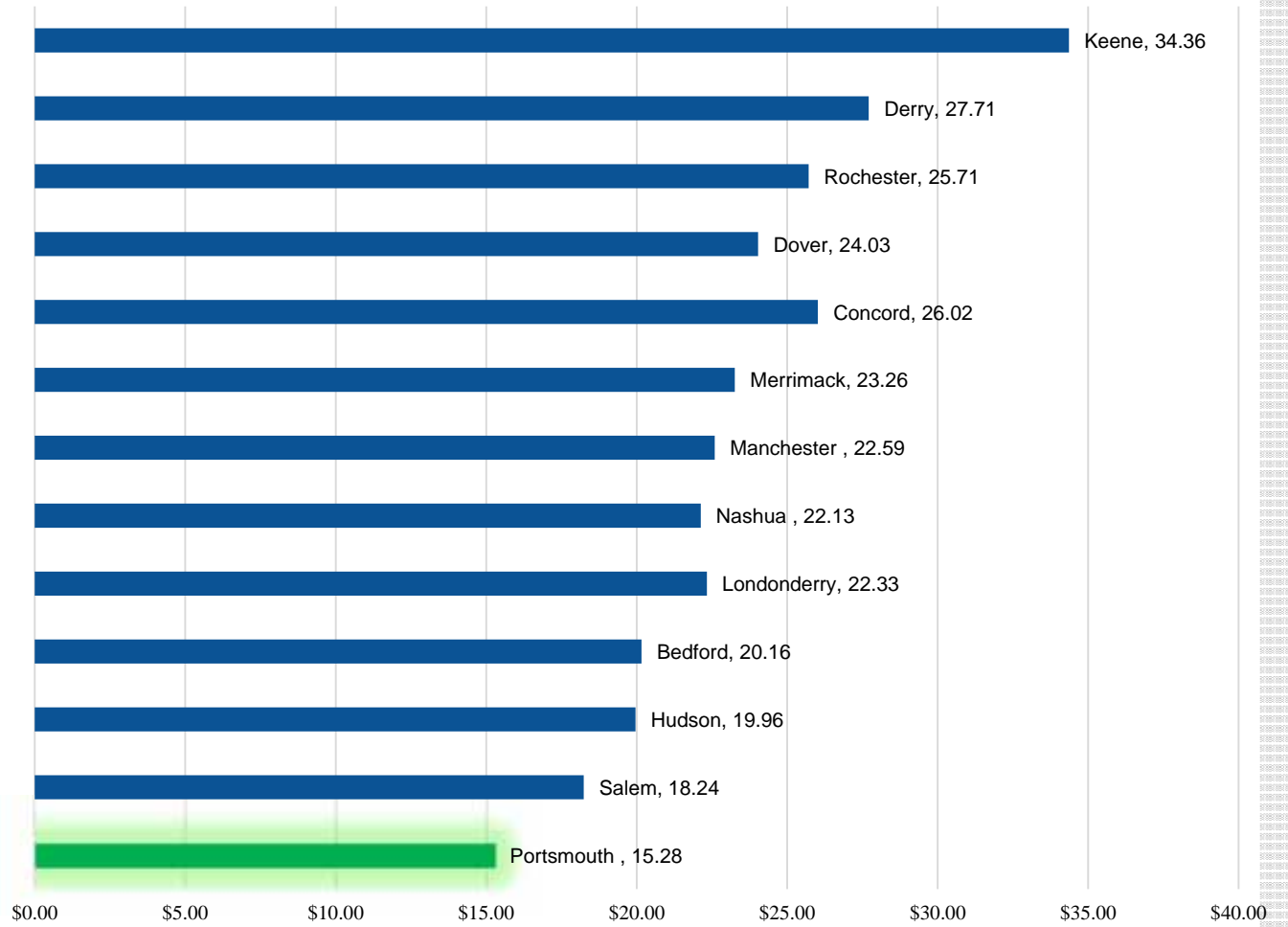


	Equalized Tax Rate NH 2014 (FY2015)	NH DRA Ranking
Portsmouth	\$15.28	42
Salem	\$18.24	58
Hudson	\$19.96	75
Bedford	\$20.16	79
Londonderry	\$22.33	106
Nashua	\$22.13	101
Manchester	\$22.59	110
Merrimack	\$23.26	125
Concord	\$26.02	176
Dover	\$24.03	136
Rochester	\$25.71	168
Derry	\$27.71	196
Keene	\$34.36	228

Portsmouth -
Lowest Equalized
Tax Rate within NH
Communities with
20,000+ Residents



Total Equalized Tax Rate 2014 (FY 2015)
(NH Communities with at least 20,000 population)



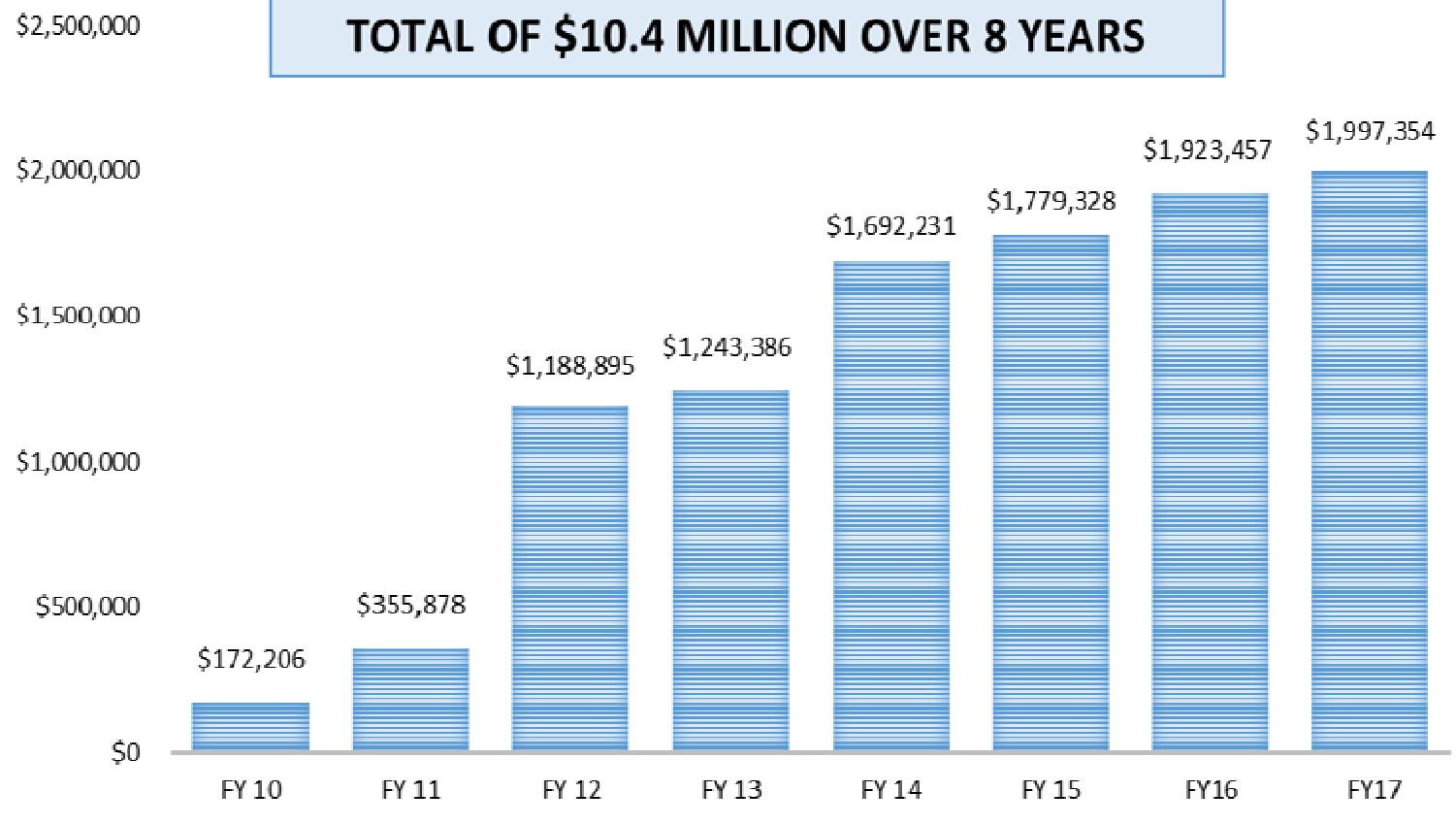


Prior to FY10 the State of NH contributed 35% of employer contribution for Teachers, Police and Fire personnel. The elimination is one of the biggest impact to the City's taxpayers in the most recent years. In FY17 alone, the elimination of State contributions will cost the City of Portsmouth's tax payer nearly \$2 million. This equates to nearly \$10.4 million over the past eight fiscal years (FY10-FY17).

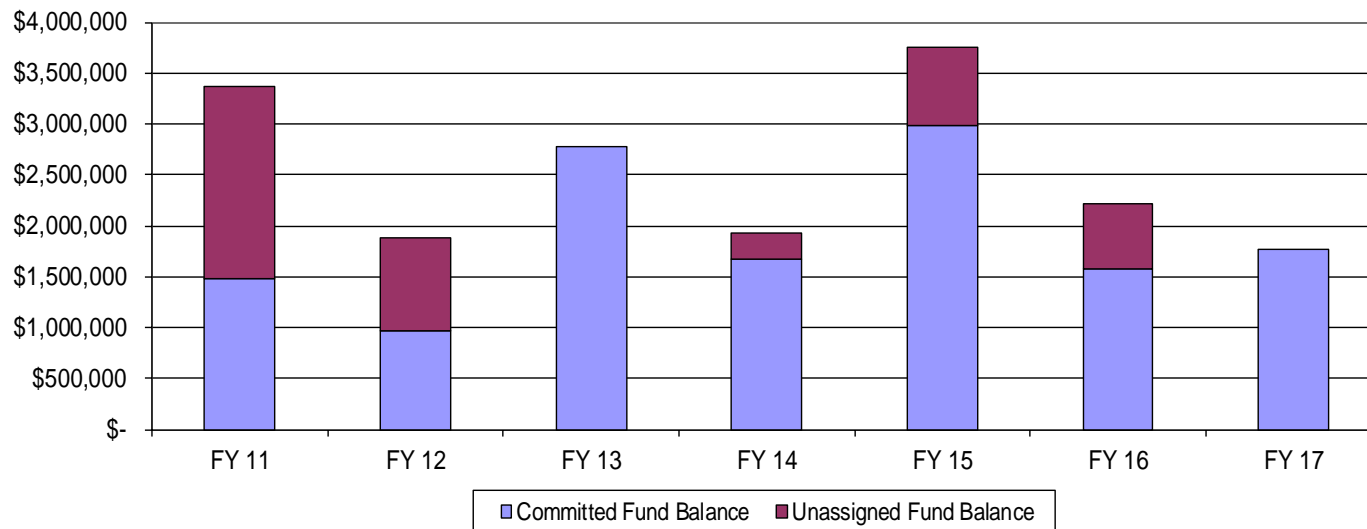
STATE RETIREMENT CONTRIBUTION PROPORTIONS					
	FY09 Rates	FY10 Rates	FY11 Rates	FY12-FY16 Rates	FY17 Rates
GROUP I					
Employees	0.00%	0.00%	0.00%	0.00%	0.00%
Teachers	35.00%	30.00%	25.00%	0.00%	0.00%
GROUP II					
Police	35.00%	30.00%	25.00%	0.00%	0.00%
Fire	35.00%	30.00%	25.00%	0.00%	0.00%

ADDITIONAL RETIREMENT COSTS AS A RESULT OF THE ELIMINATION OF STATE CONTRIBUTION

TOTAL OF \$10.4 MILLION OVER 8 YEARS



Use of Fund Balance

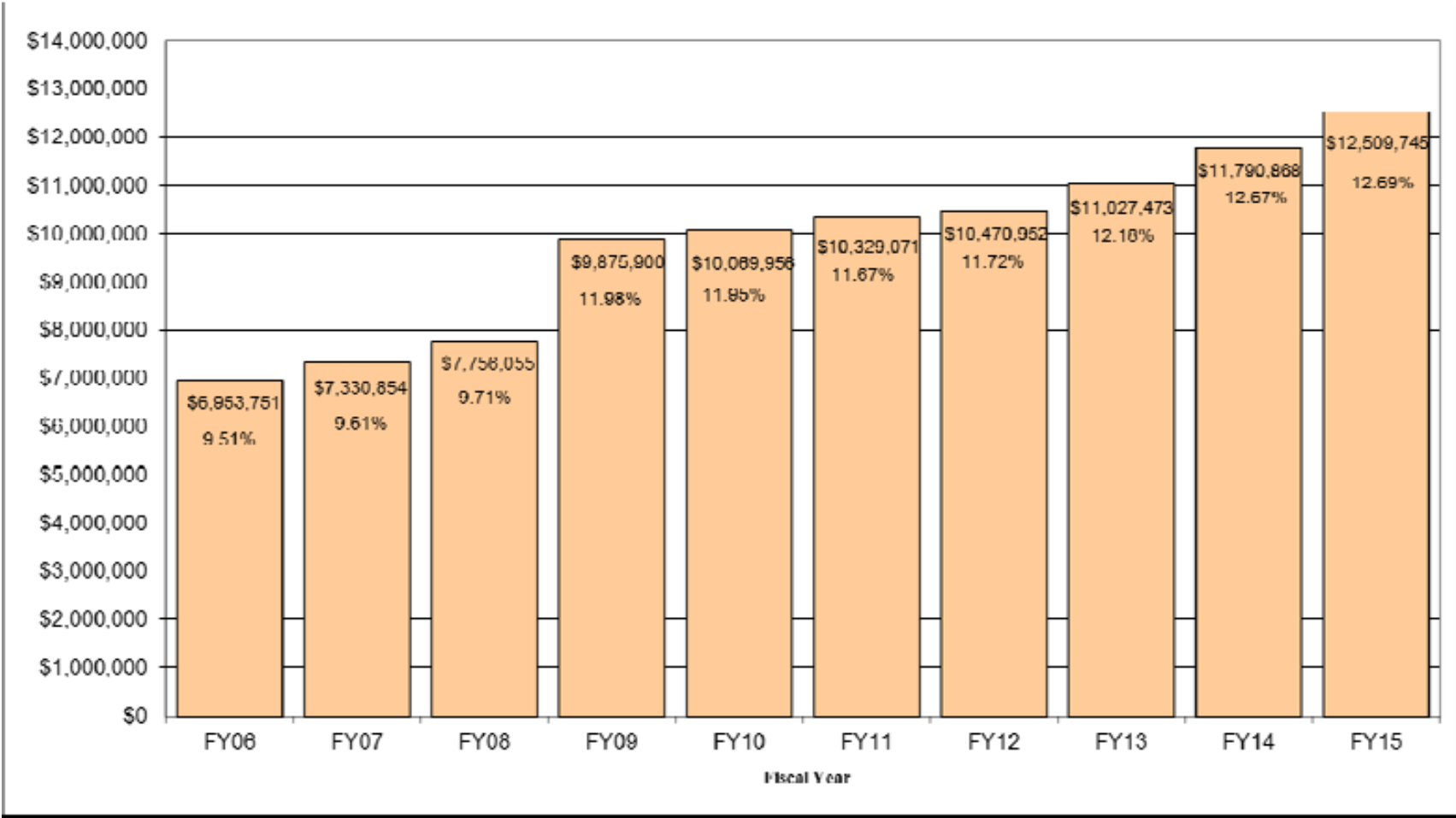


Use of:	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Total FY11-FY17
Committed Fund Balance	1,486,201	973,500	2,772,742	1,673,500	2,991,397	1,573,500	1,773,500	13,244,340
Unassigned Fund Balance	1,882,000	900,000	-	247,000	755,500	650,000	-	4,434,500
Total Use of Fund Balance	3,368,201	1,873,500	2,772,742	1,920,500	3,746,897	2,223,500	1,773,500	17,678,840

Average Use Per Year	2,525,549
----------------------	-----------

\$1,773,500 is proposed to be utilized from committed fund balance to offset property taxes

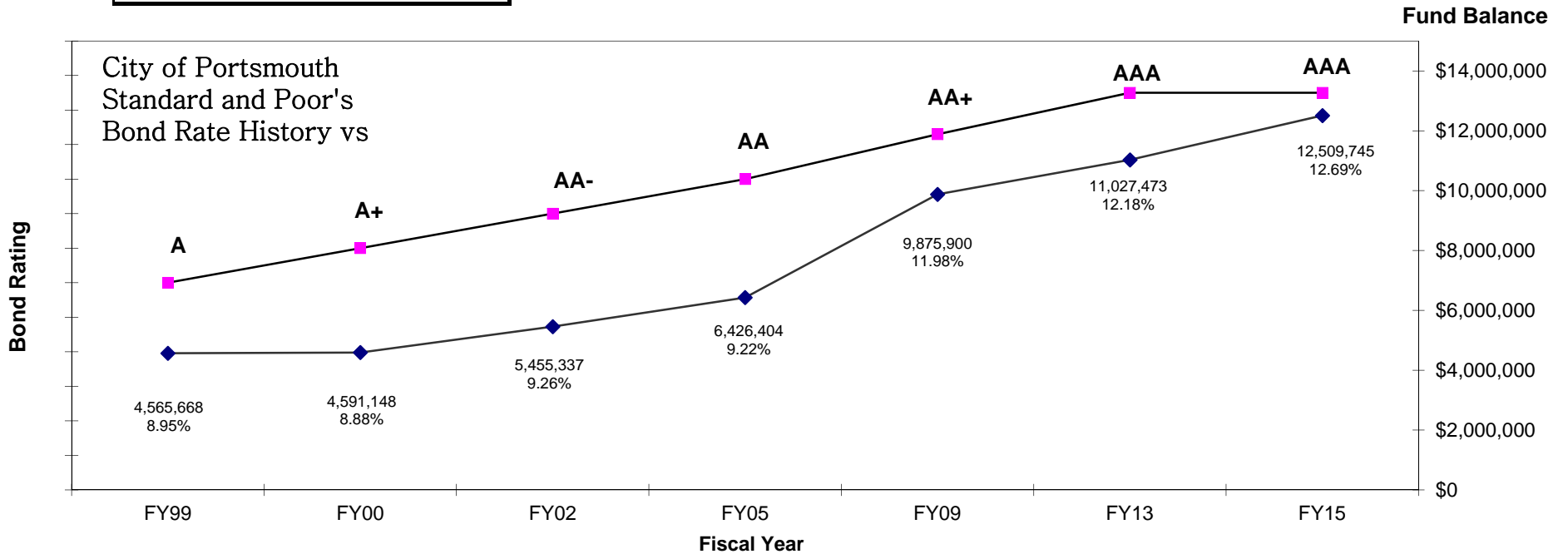
Unassigned Fund Balance History



Relation of Bond Rating to Unassigned Fund Balance

INVESTMENT GRADE RATINGS Standard & Poor's
AAA
AA+
AA
AA-
A+
A
A-
BBB+
BBB
BBB-
BB

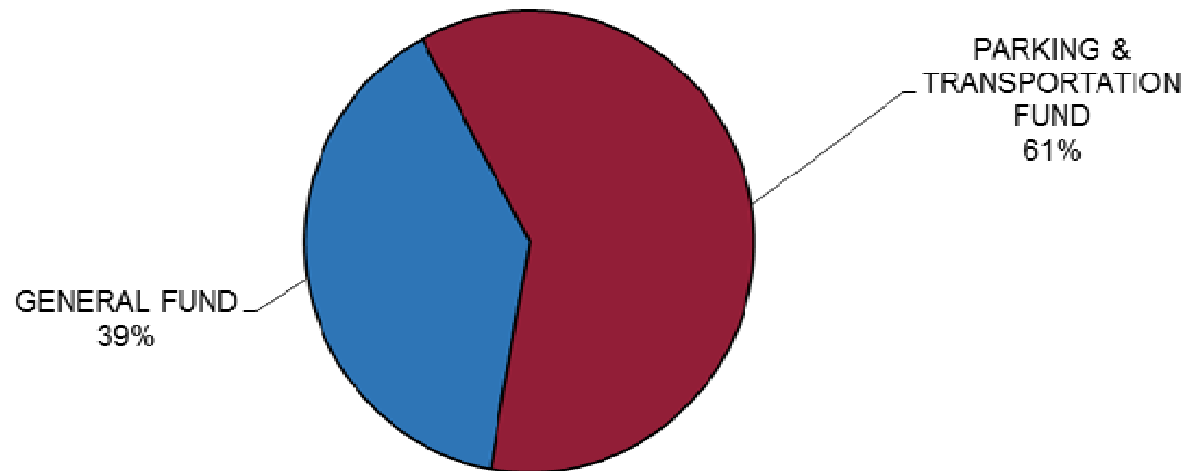
Year	Standard & Poor's Number of Years at Rating	City of Portsmouth
2013-2015	3	AAA
2009-2012	4	AA+
2005-2008	4	AA
2002-2004	3	AA-
2000-2001	2	A+
1994-1999	6	A



Revenues - Parking

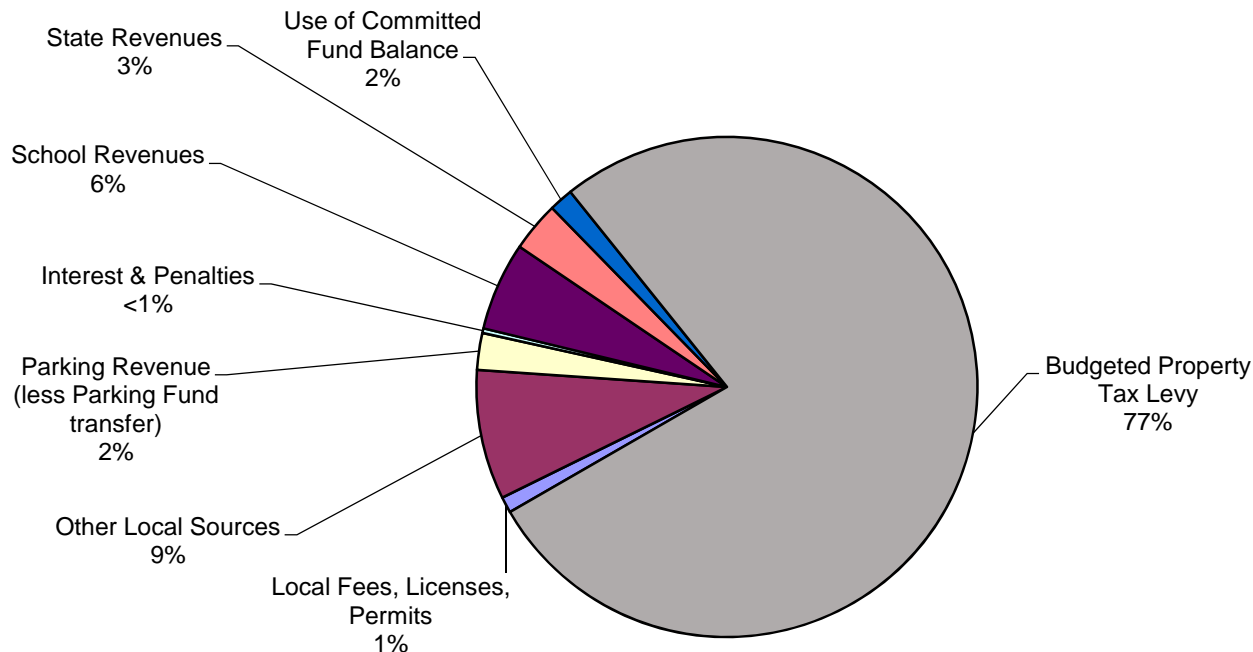
<u>Revenue Source</u>	<u>Estimated FY17</u>
Parking Meter Fee	\$2,155,000
Parking Garage Revenue	\$2,025,000
Parking Space Passes	\$1,050,000
Parking Violations	\$715,000
<u>Other</u>	<u>\$190,500</u>
Total Parking Revenue	\$6,135,500
Fund Revenue Recorded:	
General Fund	\$2,412,305 39%
Parking & Transportation	\$3,723,195 61%

FY 17 PARKING REVENUE DISTRIBUTION BY FUND



Revenues – General Government

\$ 81,055,995	Property Taxes.
\$ 8,971,270	Other Local Sources.
\$ 5,986,250	School Tuition & other School Fees
\$ 3,325,723	State Revenue & State School Building Aid.
\$ 2,412,305	Parking Revenues less the amount to be transferred to the Parking Fund.
\$ 1,773,500	Use of Committed Fund Balance
\$ 1,127,000	Local Fees and Permits.
\$ 315,000	Interest and Penalties.



Finance Department

May 7, 2016



Residents and Customers of Portsmouth

Trustees of
Trust Funds

Regulatory
Services:
Planning
Inspection
Health

UDAG

General
Administration:
Mayor and City
Council
City Manager
Human
Resources
City Clerk
Legal
Department

Community
Development

School
Department

**Finance
Department**

Public Works:
Highway
Division
Parking and
Transportation

Public Safety:
Police
Department
Fire
Department

Community
Services:
Public Library
Recreation
Senior Services
Welfare / Outside
Social Services

FINANCE DEPARTMENT

New Initiatives

1. Relocation of the Trustees of Trust Fund’s Business Office to City Hall Finance Department
 - Phase I - Providing oversight and improving Internal controls
 - Phase II – Implementing succession planning - incorporate the duties of the Treasurer and Bookkeeper to the Finance Department’s responsibilities
2. New Benefits Administration position added to communicate, enroll, and implement all benefits offered to city employees for all departments.
3. Incorporate the school payroll function within the Finance Department:
 - 2 Payroll Coordinator positions



FINANCE DEPARTMENT RESPONSIBILITIES

Tax/Revenue Collections

- Collection of Property Taxes 98%
 - Tax Lien process
 - Tax Deed process
- Collection of Water/Sewer Payments
- Municipal Agent for the State of NH
 - Motor Vehicle Registrations
 - Boat Registration
 - OHRV (ATVs & Snowmobile)
- Central Collections
 - Receive/Deposit all City Department Funds

Assessing

- Annual Assessment of all City Properties
- Compliance with:
 - NH State Statutes
 - NH Assessing Standards Boards
 - DRA monitors all communities based on these standards
- Process Exemptions and Credits
 - Elderly / Disabled/ Blind Exemptions
 - Veterans Credits
 - Solar Exemptions

Information Technology

- City Website
- Channel 22
- Hardware/Software
 - 406 Computers
 - 19 Servers
- 24/7 Technical Support
 - General Government, Police and Fire Departments

Purchasing

- Coordination of all BIDs, RFPs, RFQs, & other purchasing related responsibilities.

Benefit & Payroll Administration

- Payroll – Gen Gov, Police, Fire, & School
- Administer all employee benefits

Accounting

- Accounts Payable
- Central Billing - Health Permits, Fire Alarm, Police Outside Detail
- Water, Sewer, and misc. billing
- General Ledger and Bank Reconciliations

Other Financial Responsibilities

Treasury Function
Oversight of Revenue Collections and Expenditures
Cash Management

Tax Rate Setting- MS-reports files to DRA

- Bond Issuance
- Preparing for Bond Rating
 - Official Statements – Bid Document
 - Continuing Disclosure Annual Report

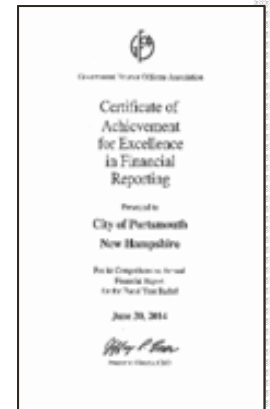
- Annual Audits
- Annual Financial Statements
 - Single Audit – Federal Grants
 - Internal Audits – Internal Controls

Capital Improvement Plan
Comprehensive Financial Report (CAFR)
Annual Budget Document

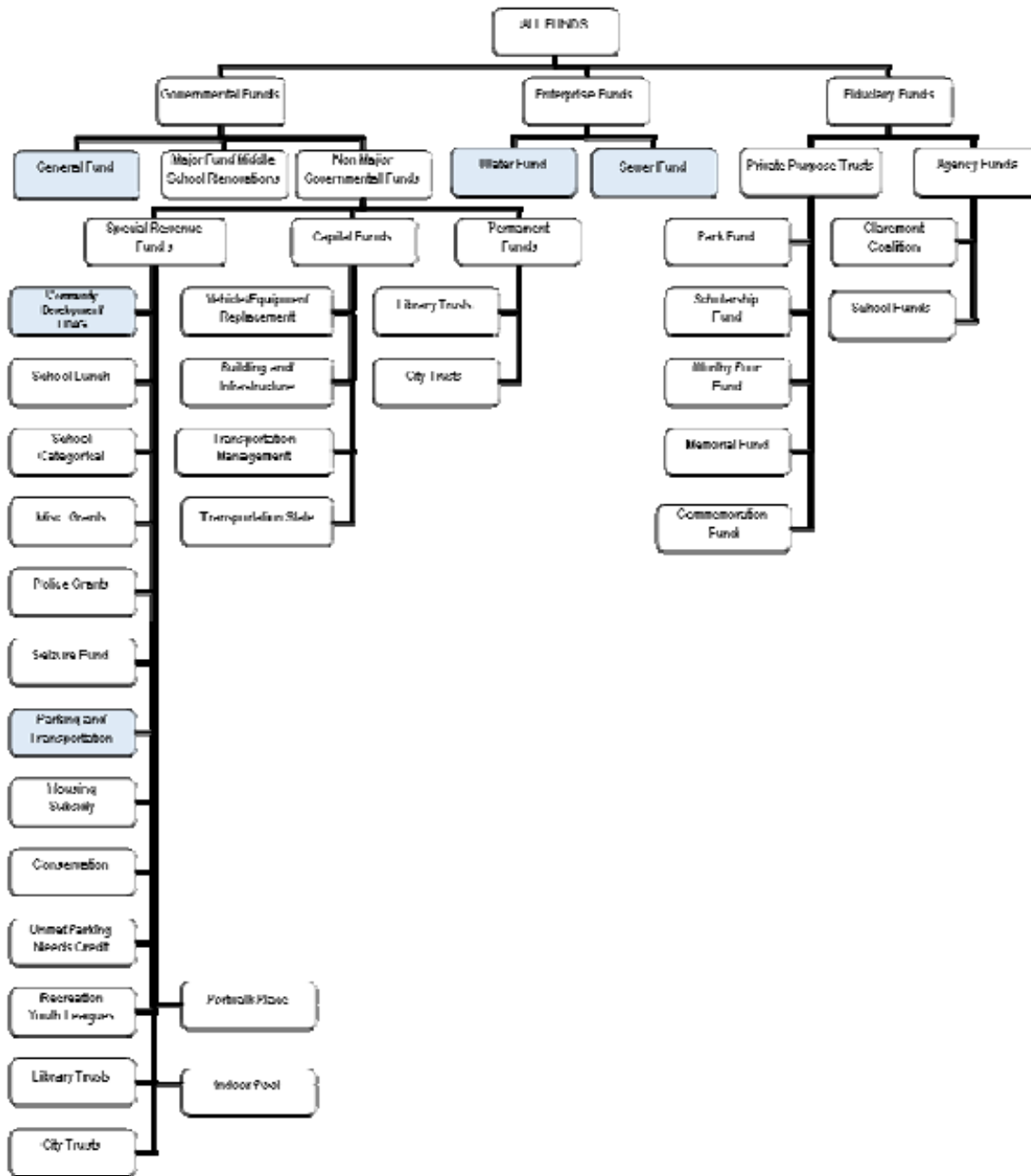


10 Awards
Year
Beginning
July 1
2006 - 2015

22 Awards
Year ending
June 30th
1988, 1989
1995-2014



FLOW OF AUDITED FUNDS



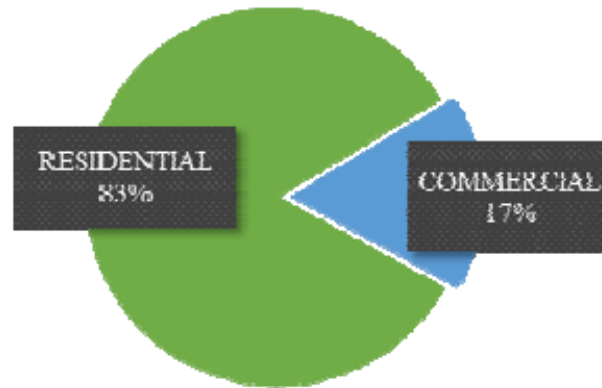
0100.00.000.001
 0100.00.000.002
 0100.00.000.003
 0100.00.000.004
 0100.00.000.005
 0100.00.000.006
 0100.00.000.007
 0100.00.000.008
 0100.00.000.009
 0100.00.000.010
 0100.00.000.011
 0100.00.000.012
 0100.00.000.013
 0100.00.000.014
 0100.00.000.015
 0100.00.000.016
 0100.00.000.017
 0100.00.000.018
 0100.00.000.019
 0100.00.000.020
 0100.00.000.021
 0100.00.000.022
 0100.00.000.023
 0100.00.000.024
 0100.00.000.025
 0100.00.000.026
 0100.00.000.027
 0100.00.000.028
 0100.00.000.029
 0100.00.000.030
 0100.00.000.031
 0100.00.000.032
 0100.00.000.033
 0100.00.000.034
 0100.00.000.035
 0100.00.000.036
 0100.00.000.037
 0100.00.000.038
 0100.00.000.039
 0100.00.000.040
 0100.00.000.041
 0100.00.000.042
 0100.00.000.043
 0100.00.000.044
 0100.00.000.045
 0100.00.000.046
 0100.00.000.047
 0100.00.000.048
 0100.00.000.049
 0100.00.000.050
 0100.00.000.051
 0100.00.000.052
 0100.00.000.053
 0100.00.000.054
 0100.00.000.055
 0100.00.000.056
 0100.00.000.057
 0100.00.000.058
 0100.00.000.059
 0100.00.000.060
 0100.00.000.061
 0100.00.000.062
 0100.00.000.063
 0100.00.000.064
 0100.00.000.065
 0100.00.000.066
 0100.00.000.067
 0100.00.000.068
 0100.00.000.069
 0100.00.000.070
 0100.00.000.071
 0100.00.000.072
 0100.00.000.073
 0100.00.000.074
 0100.00.000.075
 0100.00.000.076
 0100.00.000.077
 0100.00.000.078
 0100.00.000.079
 0100.00.000.080
 0100.00.000.081
 0100.00.000.082
 0100.00.000.083
 0100.00.000.084
 0100.00.000.085
 0100.00.000.086
 0100.00.000.087
 0100.00.000.088
 0100.00.000.089
 0100.00.000.090
 0100.00.000.091
 0100.00.000.092
 0100.00.000.093
 0100.00.000.094
 0100.00.000.095
 0100.00.000.096
 0100.00.000.097
 0100.00.000.098
 0100.00.000.099
 0100.00.000.100

Finance Department Highlights

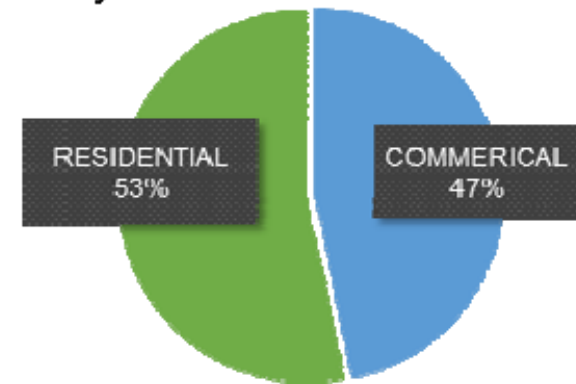
Assessing Division

Annual
Assessment of
Properties ~
8,500

**Residential vs. Commercial Properties
by Percent of Taxable Parcel Count**

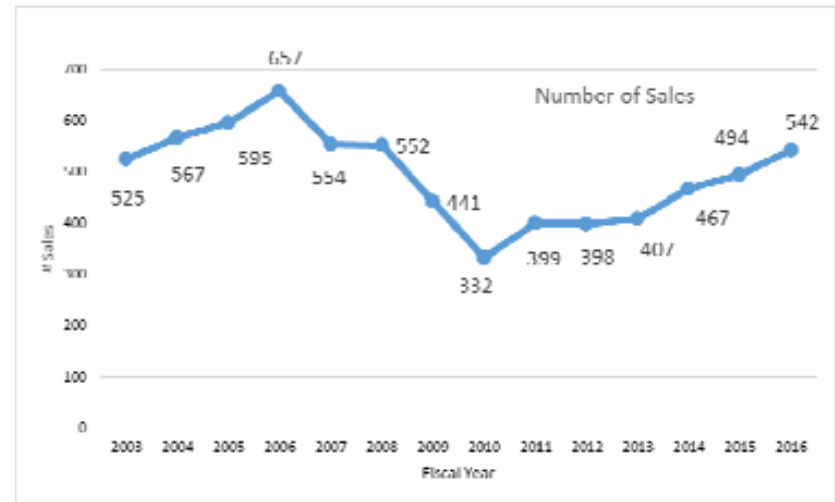
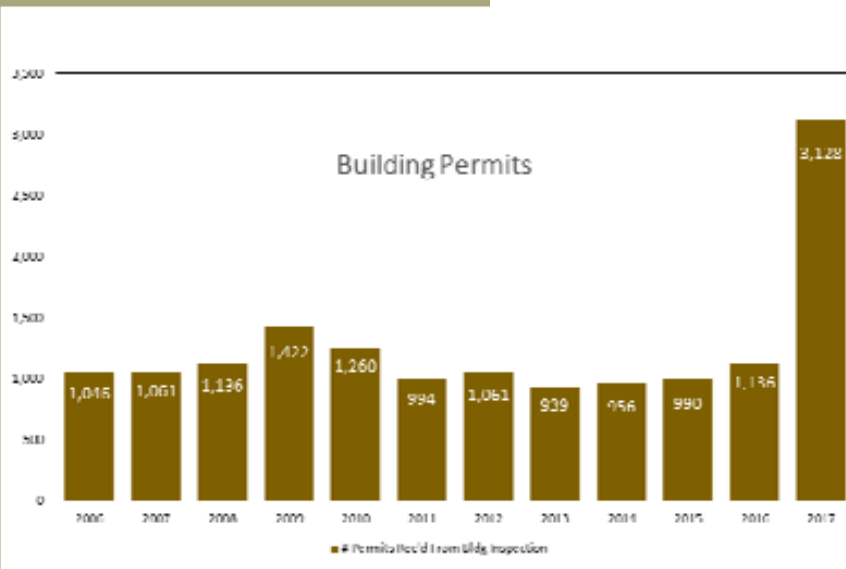


**Residential vs. Commercial Properties
by Percent of Total Assessed Value**



Assessing Division Local Economy

Number of Building
Permits
FY 2006-2017



History of Sales
2003-2016

Tax / Revenue Collection Division

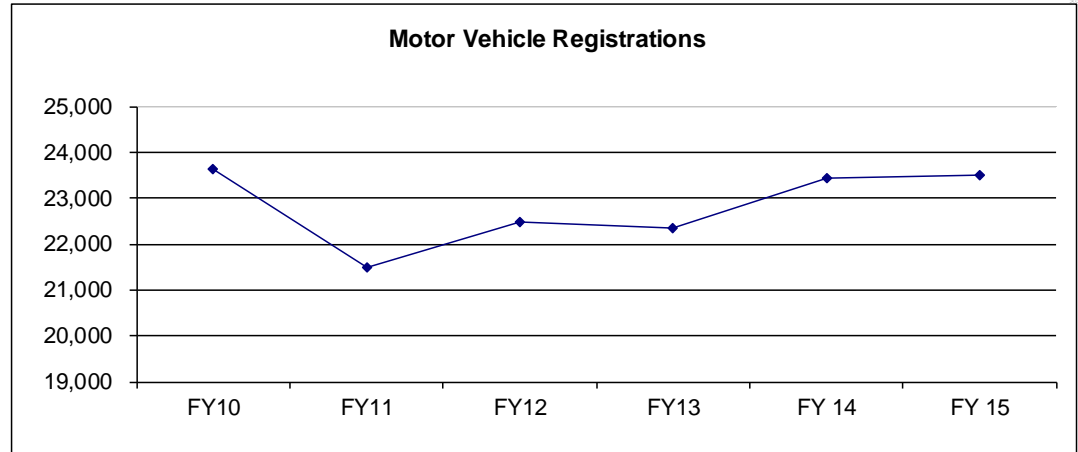
Motor Vehicle Registration
Municipal Agent of the State of NH

23,498 Registrations annually

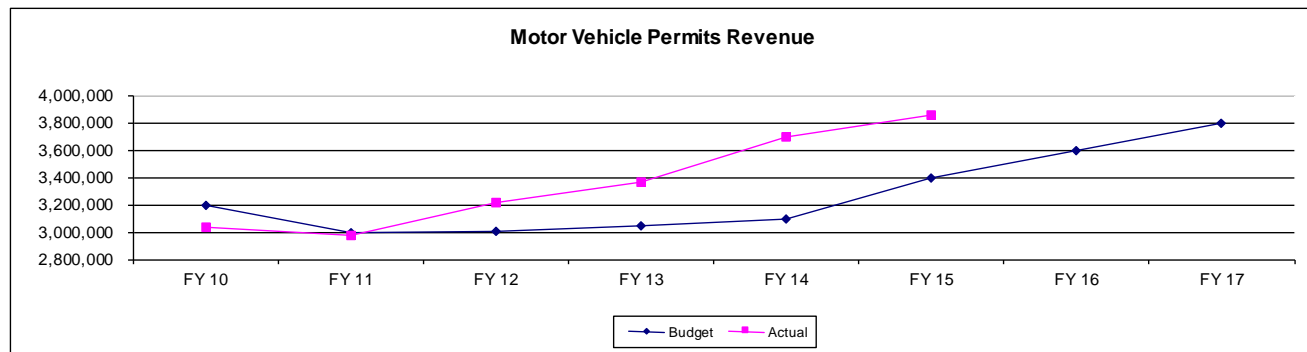
\$3.8 million in revenue

Number of Registrations

FY 2010	23,635
FY 2011	21,505
FY 2012	22,467
FY 2013	22,343
FY 2014	23,435
FY 2015	23,498

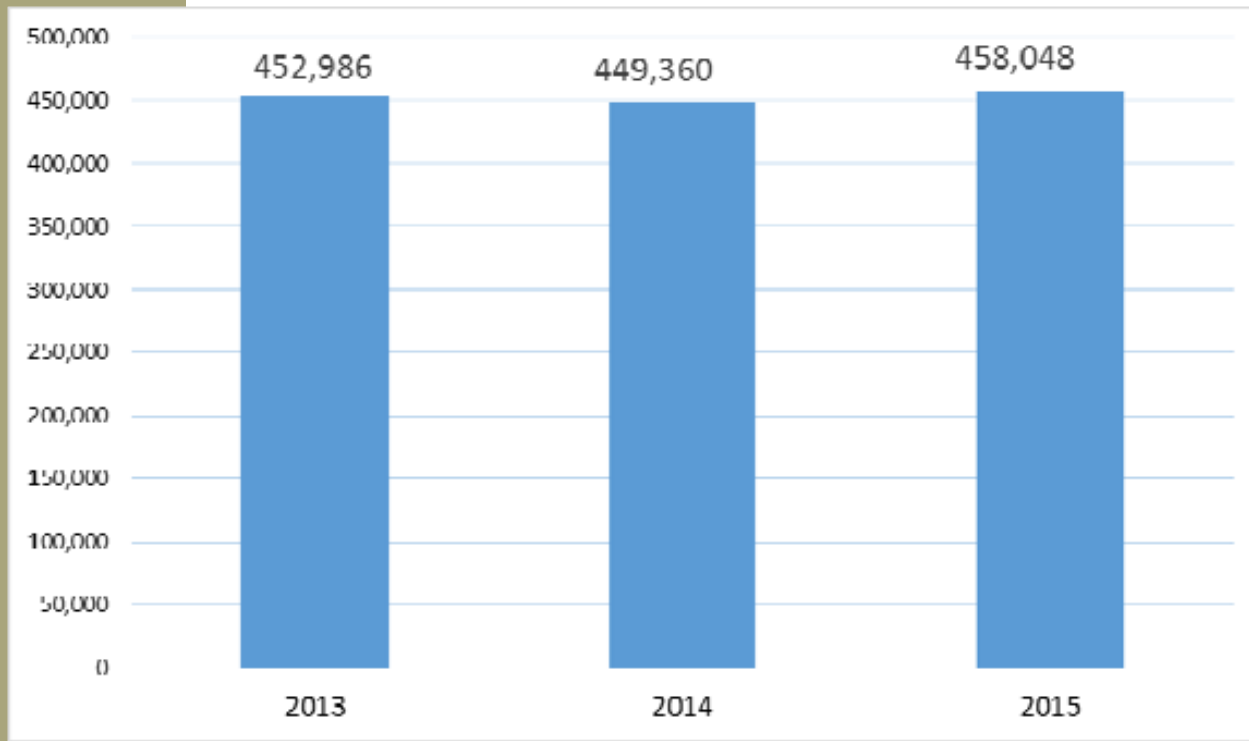


Motor Vehicle Permits Revenue

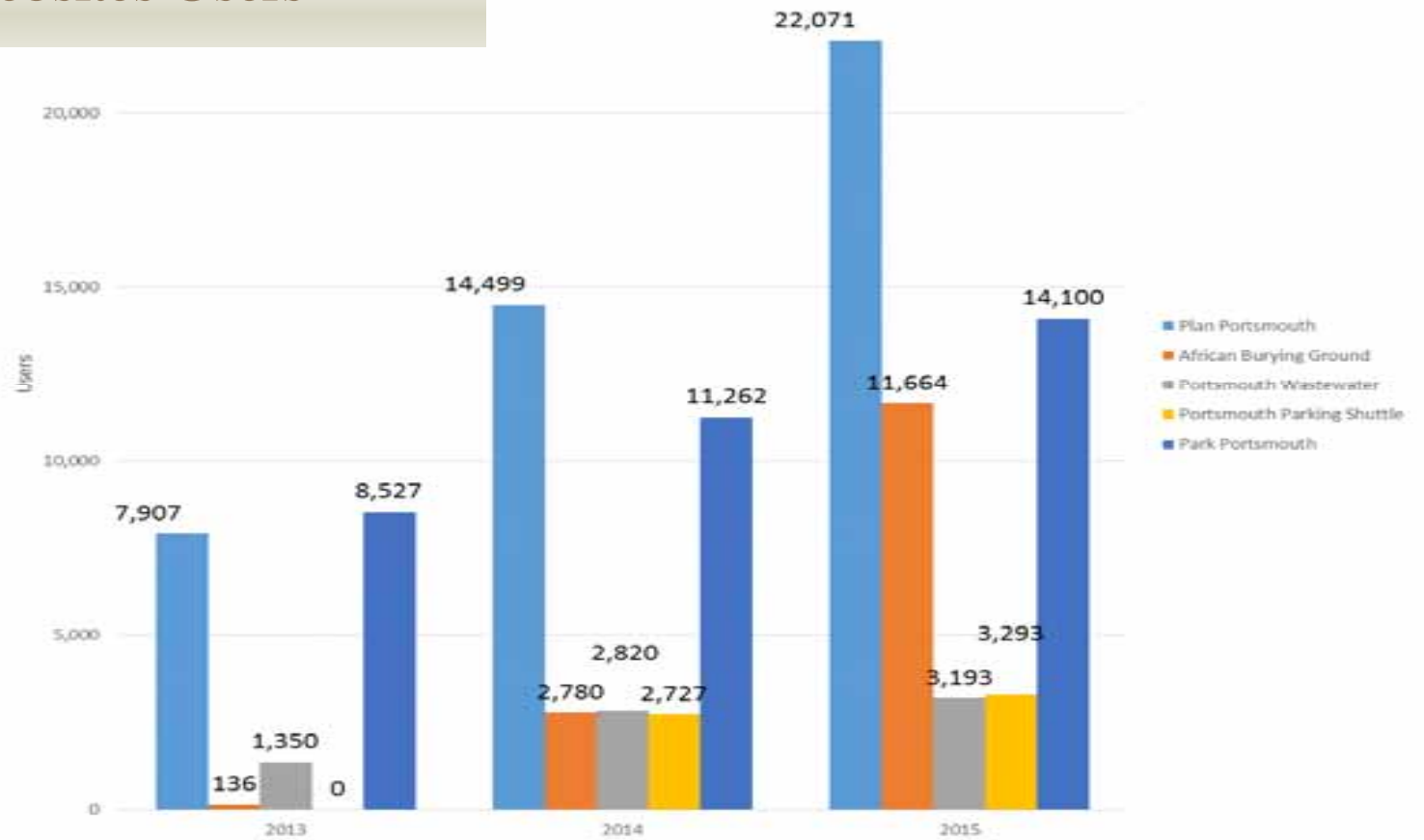


	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Budget	3,200,000	3,000,000	3,010,000	3,050,000	3,100,000	3,400,000	3,600,000	3,800,000
Actual	3,034,075	2,972,901	3,214,455	3,366,472	3,695,866	3,854,985		

City Website Users



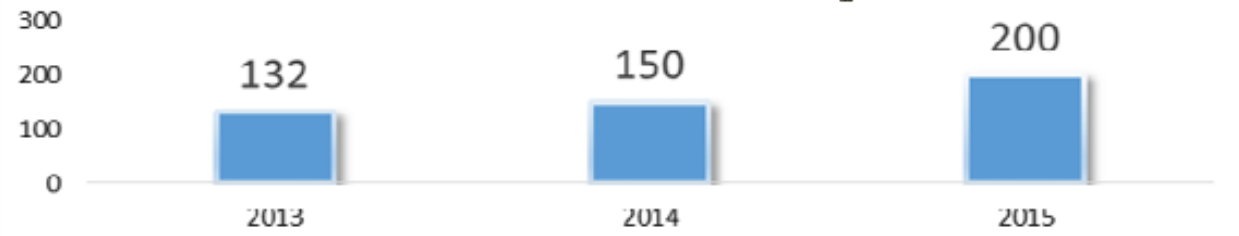
Sub Websites Users



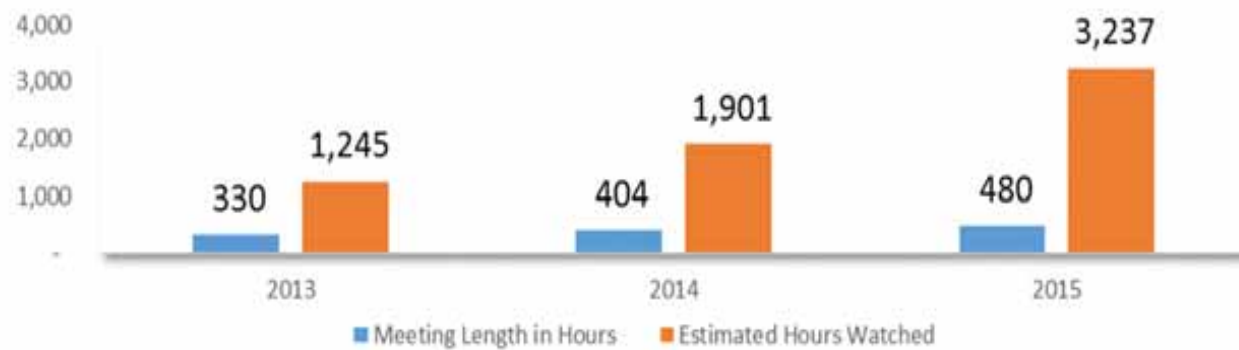
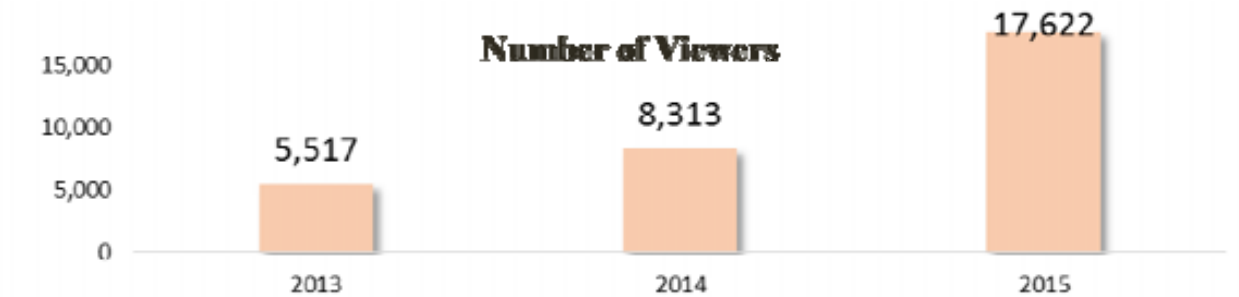
Information
Technology

Broadcast

Number of Broadcast Meetings



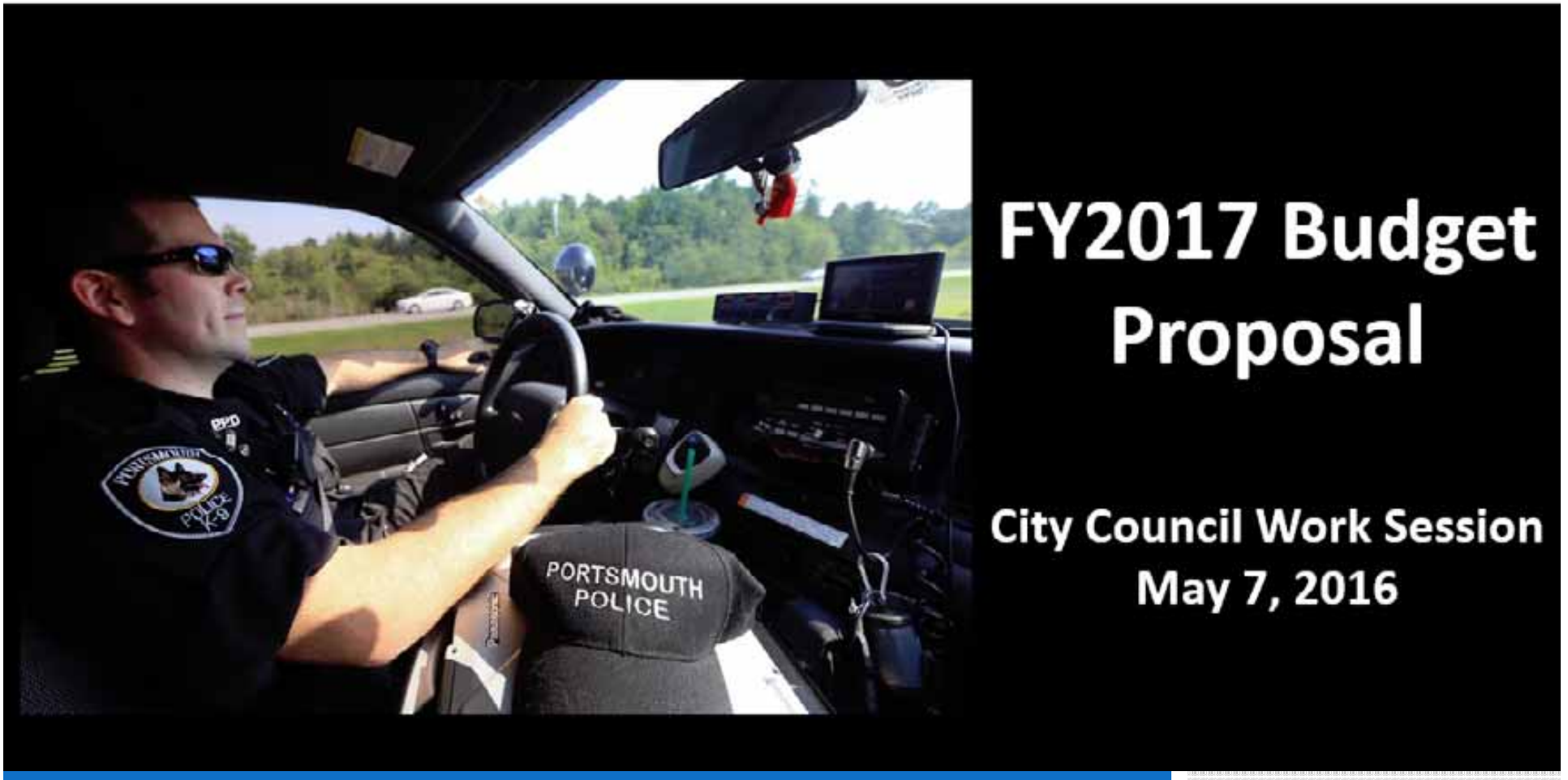
Number of Viewers



Questions



PORTSMOUTH POLICE DEPARTMENT



FY2017 Budget Proposal

City Council Work Session
May 7, 2016

EVALUATION OF THE DEPARTMENT

COMPLETED:

- Staffing Organizational Changes
- Reporting & Work Flow Changes

ESTABLISHED GOALS

- CALEA
- Community Oriented Policing
- Contracts Settled
- Accountability



STAFFING - BEFORE

CHIEF

DEPUTY CHIEF

ADMINISTRATION

(1) Adm Manager

(1) Business Off. Asst

(1) Data Entry Clerk

(1) Fleet Attendant

(1) Lieutenant P & T

(1) Lieutenant

(1) Training Ofc

(1) Personnel & Training Sec.

DETECTIVE

(1) Captain

(1) Lieutenant

(1) Sergeant

(2) Gen Det

(2) SIU Det

(2) SRO Det

(1) Juv Det

(1) C.O.P Det

(1) Sergeant-ICAC

(1) Detective-ICAC

(1) HIDTA Det

PATROL

(1) Captain

(2) Lieutenant

(7) Sergeant

(33) Officers

(27) Auxiliary Ofcs

(1) Animal Control

(1) Comm. Mgr./ (11) Dispatcher

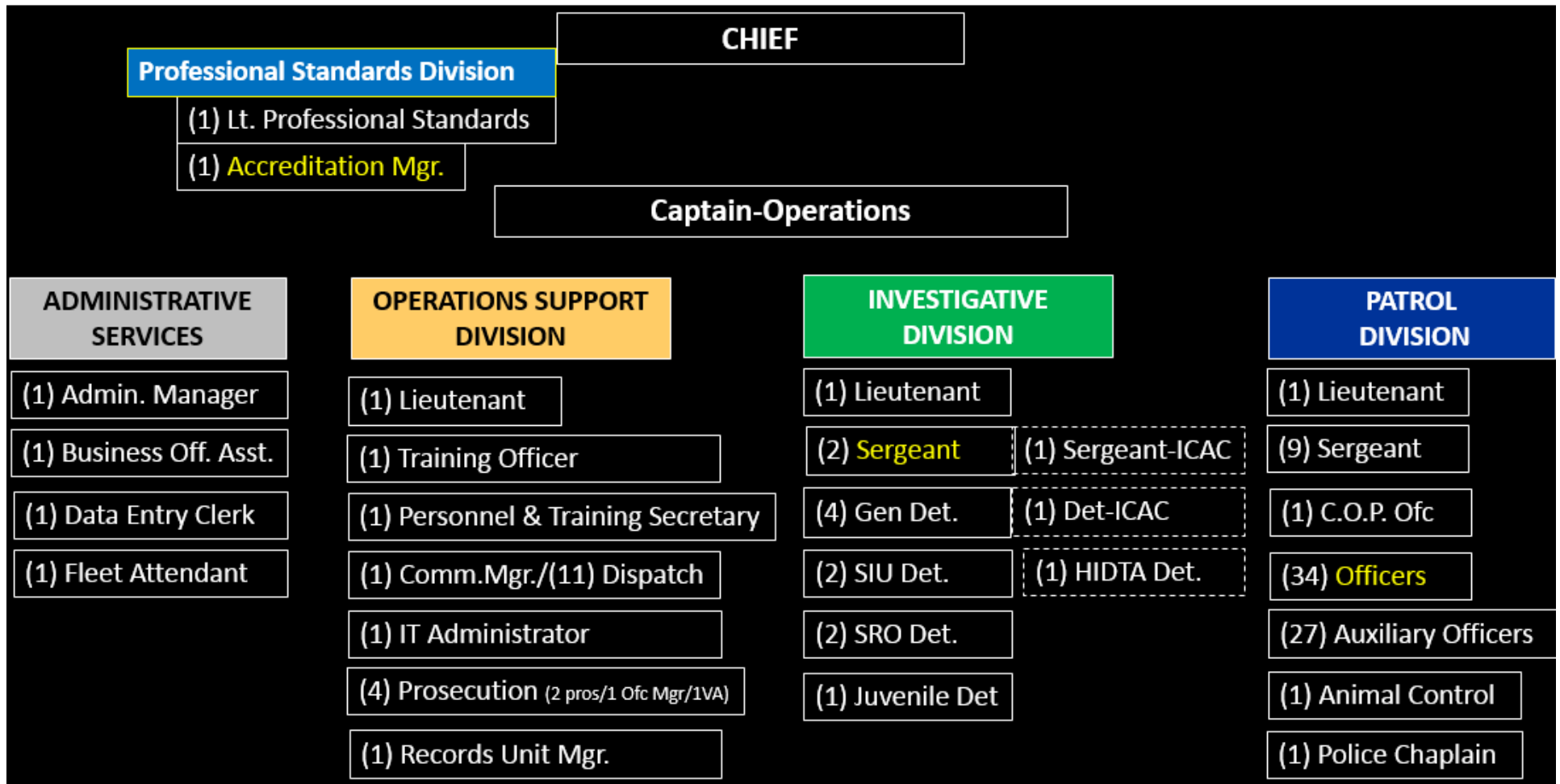
(4) Prosecution Office*

(1) Records Unit

(1) Information Technology

*Currently has (1) sworn officer

STAFFING STRUCTURE - AFTER



STAFFING STRUCTURE

BEFORE

PATROL

(1) Captain

(2) Lieutenant

(7) Sergeant

(32) Officers

(27) Auxiliary Ofcs

(1) Animal Control

(1) Communication Mgr./ (11) Dispatchers

(4) Prosecution*

(1) Records Unit

(1) Information Technology

AFTER

PATROL DIVISION

(1) Lieutenant

(9) Sergeant

(1) Community Policing Ofc.

(33) **Officers**

(27) Auxiliary Ofcs

(1) Animal Control

(1) Police Chaplain

- Patrol Capt. will become Capt. of Operations and will oversee Patrol, Investigations, Operations Support and Administrative Services
- One Lt. moved to Professional Standards
- Detective Capt. and Deputy Chief unfunded positions will now fund (2) additional Sgts. in Patrol for a total of 9 (3 per shift)
- Community Policing Officer will be moved from Detectives to Patrol to devote 100% of the position's time to this objective
- Requested **addition to staff: (1) Officer**
- Dispatch/Communications, Records, Court, and IT will be moved under the Operations Support Division

STAFFING STRUCTURE

BEFORE

DETECTIVES

(1) Captain

(1) Lieutenant

(1) Sergeant

(1) Sergeant-ICAC

(2) Gen Det.

(1) Detective ICAC

(2) SIU Det.

(1) HIDTA Det.

(2) SRO Det.

(1) Juv Det.

(1) C.O.P Det.

AFTER

INVESTIGATIVE DIVISION

(1) Lieutenant

(2) Sergeants

(1) Sergeant-ICAC

(4) Gen Det.

(1) Detective ICAC

(2) SIU Det.

(1) HIDTA Det.

(2) SRO Det.

(1) Juv Det.

- Requested addition to staff : (1) Sgt.
- (1) Prosecutor (position currently held by a sworn officer) moved to a detective position-general investigations
- Community Policing Officer moved from Detectives to Patrol to insure 100% of the position's time is spent on CP duties vs. a detective caseload and CP duties

STAFFING STRUCTURE

PROFESSIONAL STANDARDS DIVISION

(1) Lt. Professional Standards

(1) **Accreditation Manager**

- (1) Lt. moved from Patrol to Professional Standards, reporting directly to the Chief
- **Addition to staff: (1) Accreditation Manager** to work under the Lt. of Professional Standards

Professional Standards assumes responsibility for:

- ✓ CALEA
- ✓ Internal Investigations
- ✓ Citizen Complaints
- ✓ Accountability throughout the department
- ✓ Insure Standard Operating Procedures are followed & updated
- ✓ Manages our evaluation/tracking system
- ✓ Fosters accountability
- ✓ Liaison between Federal/State agencies (courts, AGs, etc.)

STAFFING STRUCTURE

BEFORE

PERSONNEL & TRAINING

(1) Lieutenant P&T

(1) Training Ofcr.

(1) P&T Secretary

BUSINESS/FACILITIES

(1) Administration Manager

(1) Business Office Assist.

(1) Data Entry Clerk (PT)

(1) Fleet Attendant (PT)

AFTER

OPERATIONS SUPPORT DIVISION

(1) Lieutenant

(1) Training Ofcr./ (1) P&T Secty.

(1) Comm. Supervisor/ (11) Dispatchers

(1) Information Technology Administrator

(4) Prosecution staff

(1) Records Unit

ADMINISTRATIVE SERVICES

(1) Administrative Manager

(1) Business Office Assist.

(1) **Data Entry Clerk**

(1) Fleet Attendant

- Duties of the current P&T Lt. are partially assigned to the Lt. of Prof Standards (ex: SOPs)
- P&T Lt. becomes Operational Support Lt. and will manage personnel, hiring, and training duties, assume oversight of Dispatch/Communications, Prosecution, IT and Records
- City Legal to backfill a prosecutor after sworn officer returns to Detectives.
- Request: **PT Business Clerk made full-time** to assist in Records

STAFFING COUNT - AFTER



Full Time Sworn	BEFORE	AFTER	NET CHANGE
Chief	1	1	0
Deputy Chief	1	0	-1 (Unfund)
Captains	2	1	-1 (Unfund)
Lieutenants	4	4	0
Sergeants	9	12	3 (? Dwngrd/1 new Det Sgt)
Detectives	11	11	0
Officers	32	34	2 (Det COP Ofc & New Ofc)
P&T Officer	1	1	0
Prosecutor/Sworn Ofc	1	0	-1 (backfill COP in Det)
	62	64	2
Civilians	20	22	2 (Accrd Mgr & PT to FT Clrk)
Total FT Employees	82	86	4

PT un accounted for above

GOALS

- **Commission on Accreditation for Law Enforcement Agencies (CALEA)**
 - **Accountability**
 - **Community Policing**
 - **Collective Bargaining Agreements**
-

CALEA

Commission on Accreditation for Law Enforcement Agencies

CALEA®

Law Enforcement Program: The Benefits

- **Greater accountability within the agency**
CALEA standards give the Chief Executive Officer a proven management system of written directives, sound training, clearly defined lines of authority, and routine reports that support decision-making and resource allocation.
- **Reduced risk and liability exposure**
Many agencies report a reduction in its liability insurance costs and/or reimbursement of accreditation fees.
- **Stronger defense against civil lawsuits**
Accredited agencies are better able to defend themselves against civil lawsuits. Also, many agencies report a decline in legal actions against them, once they become accredited.
- **Staunch support from government officials**
Accreditation provides objective evidence of an agency's commitment to excellence in leadership, resource management, and service-delivery. Thus, government officials are more confident in the agency's ability to operate efficiently and meet community needs.
- **Increased community advocacy**
Accreditation embodies the precepts of community-oriented policing. It creates a forum in which law enforcement agencies and citizens work together to prevent and control challenges confronting law enforcement and provides clear direction about

Greater Accountability Within The Agency

Reduced Risk And Liability Exposure

Stronger Defense Against Civil Lawsuits

Staunch Support From Government Officials

Increased Community Advocacy



CALEA 
THE GOLD STANDARD IN PUBLIC SAFETY

CALEA



- Join NNEPAC (DONE)
Northern New England Police Accreditation Coalition
- Hire Accreditation Manager
- Enroll in CALEA (DONE)
- Begin Self Assessment (STARTED)
(1-3 year process)
- On-Site Assessment
(at conclusion of self assessment)
- Commission Review & Decision
- Maintaining Compliance and
Reaccreditation



CALEA
THE GOLD STANDARD IN PUBLIC SAFETY



NNEPAC
Northern New England Police Accreditation Coalition

ACCOUNTABILITY

- Monthly/yearly evaluations
- Supervisory oversight of assigned employees
- Creation of Professional Standards Division
- CALEA
- Keeping the public informed about the department



COMMUNITY POLICING

- Increase contact with youth, especially kids at risk
- Collaborate with School Department to include: Cops and Kids events and educational programs like Youth Leadership classes
- Collaborate with Housing Authority
- Apply more resources for opioid epidemic
- Partner with business community
- Police Athletic League
- Business and Residential security surveys
- Senior Services
- Neighborhood Issue Resolution and Watch programs



- Provide helpful on-line resources
- Community Meeting Groups
- Citizens Police Academies

COMMUNITY POLICING

OPIOID EPIDEMIC FORUM

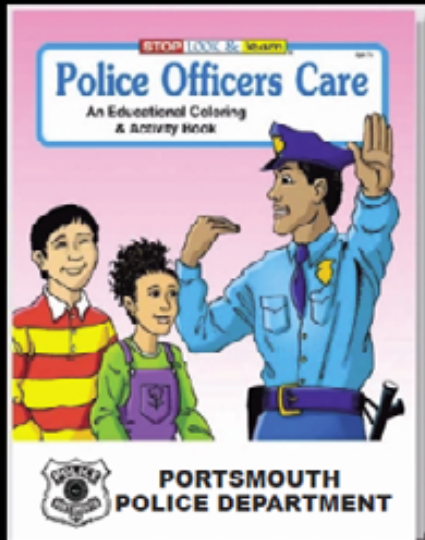
Partnering with the School Department and Social Service Agencies

CHASING^{THE} **DRAGON**

THE LIFE OF AN OPIATE ADDICT

COMMUNITY POLICING

**COPS WITH
KIDS**
Partner with
School District



**POLICE ATHLETIC
LEAGUE (PAL)**
Partner with
**RECREATION
DEPARTMENT**



Portsmouth NH Police Department

PRESS RELEASE

Date of Release: May 2, 2016

Reference: Youth Summer Basketball League

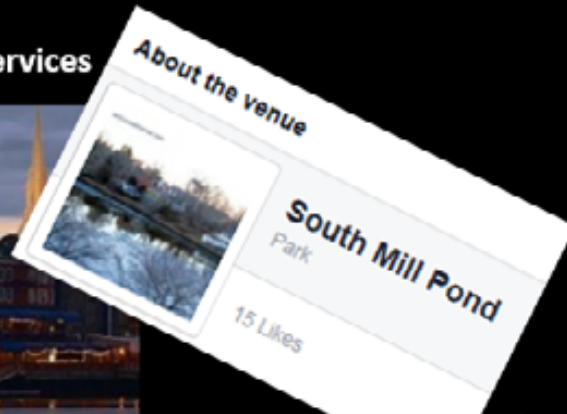
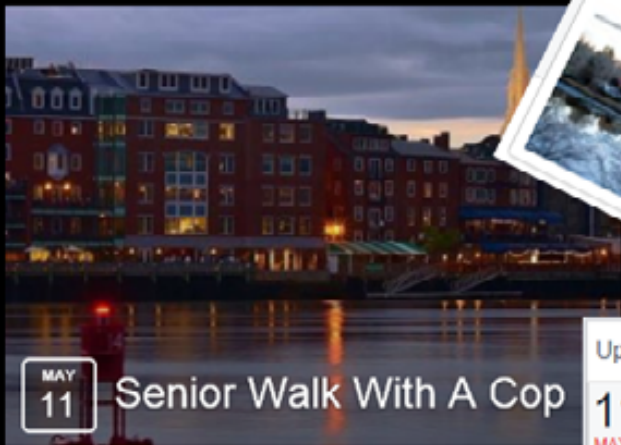
The Portsmouth Police Department, acting in a Community Partnership with the Portsmouth Recreation Department, will be sponsoring the Summer Youth Basketball league this year for boys and girls who are currently in grades 5, 6, and 7.

Children who are residents of Portsmouth, Greenland, Rye, New Castle and Newington are eligible to play.

COMMUNITY POLICING

SENIOR WALK WITH A COP

Coordinated with Senior Services



Upcoming Events

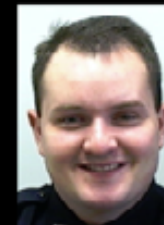
11 Senior Walk With A Cop
Wed 10 AM - South Mill Pond
3 interested - 1 going
[Interested](#)

Details

Portsmouth PD is hosting Senior Walk With A Cop! What better way for the seniors of our community to come out and get to know their officers (and officers to get to know them!) and discuss city issues as seen through their eyes?

Come join us for a 1.5 mile loop!!

SCHOOL RESOURCE OFFICERS' SUMMER "BEAT"



H.S. SRO



M.S. SRO

Augment Community Policing efforts

- Partner with Portsmouth Housing Authority
- Work with at-risk-youth
- Run PAL Basketball
- Initiate community meetings
- Ambassadors for Police Department and city

COMMUNITY POLICING



CONTRACTS

- All three contracts expired in 2014
- Despite any controversy, officers still come to work, put the uniform on and put themselves at risk everyday.
- Civilians kept the behind the scenes support seamless to the officers and the public.
- In comparison to other municipalities they are at the lower end of the pay scale.

Goal: Settle all three union contracts



FY2017 BUDGET REQUEST - ADDITIONS



ACCREDITATION MANAGER

- Works in tandem with the Prof. Stds. LL. on certification requirements
- Inspects records, reports and maintains compliance files
- Data Entry of compliance Information
- Keeps abreast of the accreditation process and changes to the ~480 standards
- Administrator of Power DMS system

DETECTIVE SERGEANT

Oversight of

- Child Abuse/Neglect
- Juvenile Crimes
- Juvenile Prosecution
- Domestic Violence and Sexual Assaults
- School Resource Officers/Programs
- Elder Abuse/Exploitation

OFFICER (Mid-Year Hire)

- Shift relief factor
- Implement more initiatives
- Can do more in Patrol, such as community outreach, traffic

PT to FT CLERK (Mid-Year)

- Increase hours Records Division window is open to public
- Assist with Initiative to digitize all arrest packets/defendant files

FY2017 BUDGET REQUEST



FY17 Status Quo Budget \$9,829,235 2.20%
 (Includes: WC, Telephone realigned costs)

FY17 Organizational Changes

- DC → Sgt. in Patrol
- Capt. → Sgt. in Patrol
- Add: Accreditation Manager
- Add: Sgt. in Detectives
- Add: Patrol Officer
- Business Clerk PT → FT

Net change
\$157,684 1.64%

FY17 Reorganization Budget-Proposed \$9,986,919 3.84%

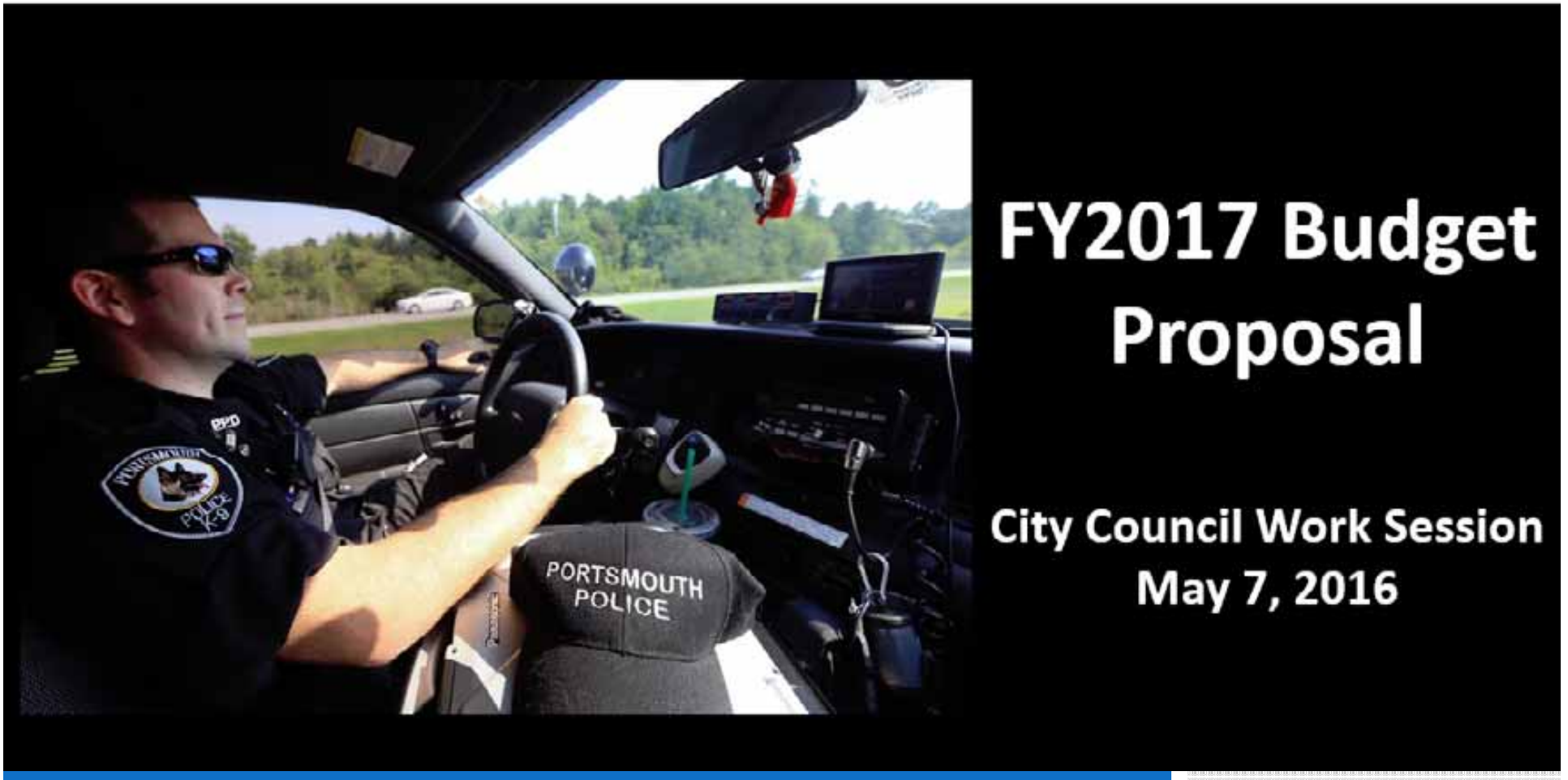
MEETING WITH CITY MANAGER

Delay Hire Officer & PI to FT Clerk \$ (36,330)
 Reduce Other Operating \$ (13,671)

FY17 Revised Budget \$9,936,918 3.32%

Net Difference Over JBC Guideline \$ 30,699 0.32%

PORTSMOUTH POLICE DEPARTMENT



FY2017 Budget Proposal

City Council Work Session
May 7, 2016

Portsmouth Fire Department

PRESENTATION TO CITY COUNCIL

MAY 7, 2016



Essential Services



Fire Protection



Emergency Medical



Hazardous Materials
and Disaster Response



Marine and Waterfront



Fire Prevention and
Inspection



Emergency
Management



Community Services



Incident Activity for 2015

Total Incidents: 4639

Total Incidents 2014: 4363



Fire Related: 2707

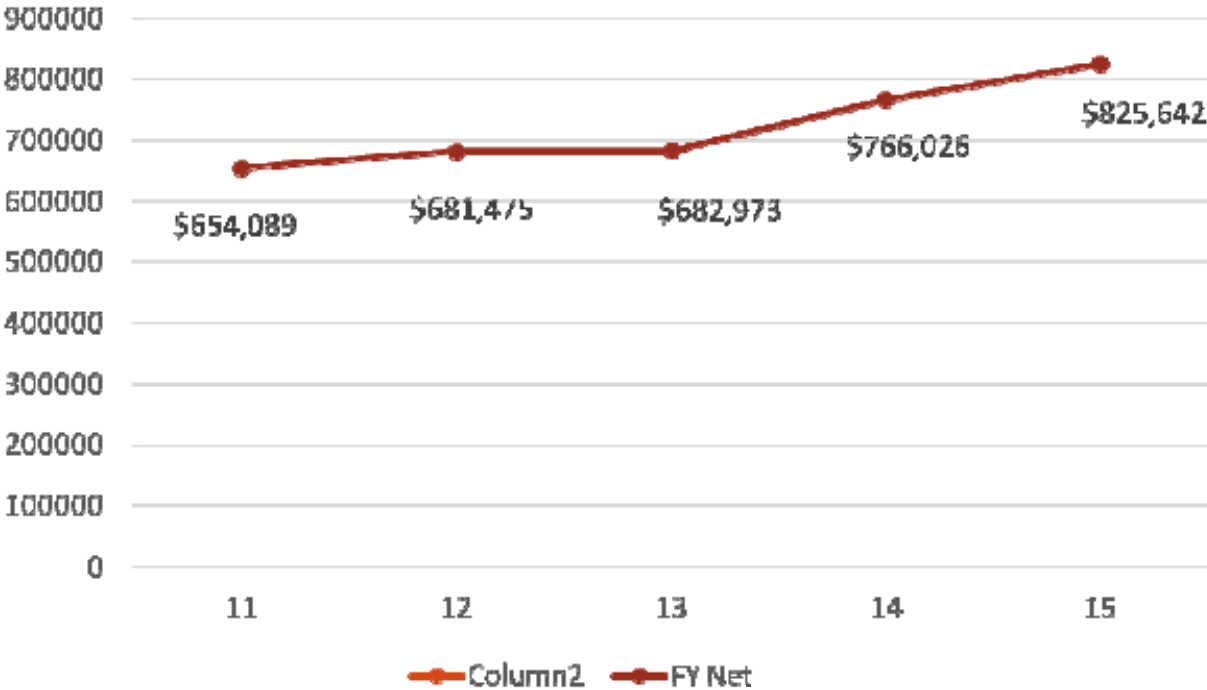
2014: 2587



EMS Related: 3316

2014: 3127

Ambulance Revenues



77.8 % Collection Rate over last 5 years

Position Summary

	FY 15	FY 16	FY 17
Fire Chief	1	1	1
Assistant Fire Chief	0	0	0
Deputy Fire Chief	2	2	2
Fire Inspector	1	1	1
Exec. Assistant	1	1	1
Shift Captain	4	4	4
Shift Lieutenant	8	8	8
Firefighter / Paramedic	16	18	16
Firefighter / EMT-Intermediate	21	19	21
Firefighter / EMT	7	7	7
Total Full Time Positions	61	62	62
Part-time Positions			
P/T Secretary	1	1	1
P/T Fire Alarm Supervisor	1	1	1
P/T Mechanic	1	1	1
Total Part-time Positions	3	3	3

Budget Comments

Department Request

FY 17 Budget Request = \$8,230,100.00

Represents \$234,497 or 2.93 % increase over FY 16

Affects on budget

- Step Increases
- NH Retirement
- Health Insurance
- Telephone Services

Maintains current level of service, staffing, stations, and resources

Does not take into account the following:

- COLA or new collective bargaining agreements for Firefighters and Officers

Self-Assessment Progress

Budget

- July 1, 2015: changed linen contract. Estimated savings \$10,000 first year
- June 2015: Installed LED lighting at Station 1. Estimated savings \$2600 / year

Deployment and Staffing

- November 30, 2015: Had ISO review City's PPC Class. It is a 4 / 4x; essentially no change.

Shift Replacement and OT

- August 2015: Began dialogue with labor on Wellness-Fitness Initiative. Completed purchase of exercise equipment for all three facilities

Additional Personnel

- Trial of 1 additional to reduce overtime. Negotiating option of alternative-schedule officer with administrative duties

Self-Assessment Progress

Facilities

- Seeking renovation vs construction of new Station 3 Facilities at cost of \$600,000 vs \$2 million.

Customer Satisfaction

- October 2016: launched Facebook page

Vehicles and Apparatus

- April 2016: Began process to transition from current fire boat to smaller, more versatile vessel(s)

Factors Impacting Services

Continued commercial and industrial development in all areas of city including the Tradeport, downtown, and Lafayette Road

Projected and new residential developments in West End, Lafayette Road, downtown and By-Pass

Day and multi-day visitors and hotel / lodging occupancies

Inspections of new construction, renovations, and places of assembly (i.e. restaurants, entertainment venues)

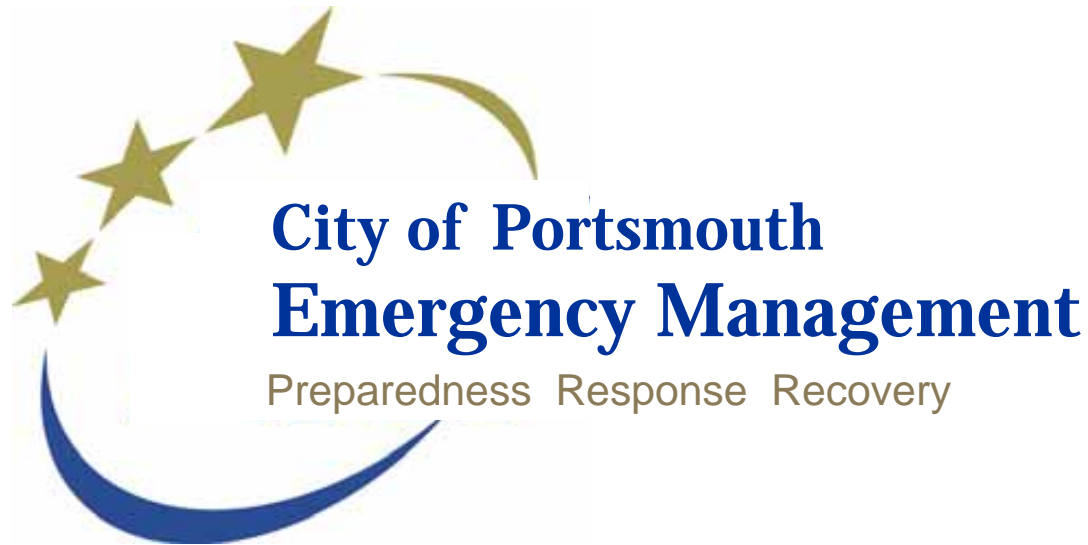
Continued aging of population

Infrastructure repair and construction such as bridges, wastewater treatment facility, and parking garage

Portsmouth Fire Department



Portsmouth Emergency Management Office



Budget Comments

FY17 proposed budget for Emergency Management is \$11,837

No increase over FY16

May increase or decrease annually depending on the schedule of training exercises and drills

EM utilizes grants and Homeland Security funds to support emergency planning and operations

Portsmouth Emergency Management Office



Preparedness Response Recovery



PUBLIC WORKS DEPARTMENT



PUBLIC WORKS

HIGHWAY



GENERAL
FUND
REVENUES

54.35
EMPLOYEES

WATER



ENTERPRISE
FUND
REVENUES

27
EMPLOYEES

WASTEWATER



ENTERPRISE
FUND
REVENUES

29
EMPLOYEES

PARKING &
TRANSPORTATION



PARKING
REVENUES

15.96
EMPLOYEES

126.31 Full Time Employees

Public Works Department Highway Division

- Facilities
- Roads/Bridges/Sidewalks/Streetscapes
- Stormwater
- Mosquito Control
- Parks and Fields
- Cemeteries
- Solid Waste
- Snow Removal
- Special Events

Public Works Department Highway Division

- 54.35 Employees
 - 2.4 Admin *
 - 2.85 Engineering*
 - 3.6 Foreman*
 - 12 Facilities
 - 11 Solid Waste
 - 18 Highway
 - 1.5 Vehicle/Equipment Repair*
 - 3 Street Sweeping



* Indicates positions shared with other DPW Divisions

Public Works Department HIGHWAY BUDGET

FY16 BUDGET	PROPOSED FY17 BUDGET	PERCENT INCREASE
\$6,237,609.00	\$6,376,183.00	2.22%
55% of Budget is Salaries/Benefits (\$3,507,752.00)		

Public Works Department HIGHWAY DIVISION FY16 Initiatives

- Additional Outreach to Better Communicate On-Going Programs to Residents
- Facilities Maintenance - Addition of Lead Night Custodian
- Cemetery and Parks Maintenance
- Vehicle Maintenance - Work Order Inventory Control Program
- Solid Waste Operational Review
- Energy Conservation



Stabilized Receiving Tomb at
The Union Cemetery.

Portsmouth Click and Fix



Provides a vehicle for improved communication with residents and visitors to our city.

An Acknowledgement of request and resolution is provided.

Improves metrics:

- Number of issues

- Time to resolve

- Service request type

- Geographic statistics

Portsmouth Click and Fix

Reports

Reported After (Year-Month-Day)

Reported Before (Year-Month-Day)

Geographies

Between Nov 02, 2015 and May 05, 2016

778 issues were opened

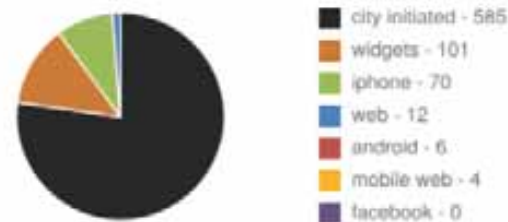
778 issues were acknowledged

597 issues were closed

The average time to acknowledge was 0.1 days.

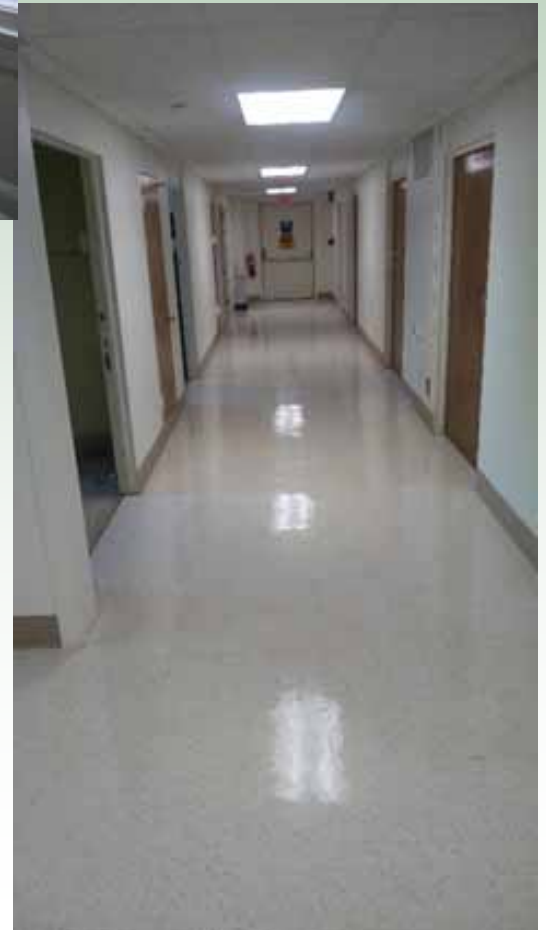
The average time to close was 13.1 days.

Issues by Source



SERVICE REQUEST TYPE	OPENED	ACKNOWLEDGED	CLOSED	DAYS TO ACK	DAYS TO CLOSE
Trash/Solid Waste Issue (INTERNAL)	142	142	110	0.0	10.5
Snow Removal (INTERNAL)	125	125	109	0.0	9.1
Water Distribution Issues (INTERNAL)	83	83	91	0.0	25.9
Streets Issue (INTERNAL)	33	33	27	0.0	8.3
Lighting	40	40	7	0.0	7.1
Tree Issue (INTERNAL)	29	29	25	0.0	25.6
Sewer Issue (INTERNAL)	27	27	27	0.0	1.0
Sidewalk Issue	27	27	21	0.2	12.3
Street Issue	27	27	15	0.6	12.3

Facilities Upgrades



Cemetery Improvements



Ordiorne Tomb before,

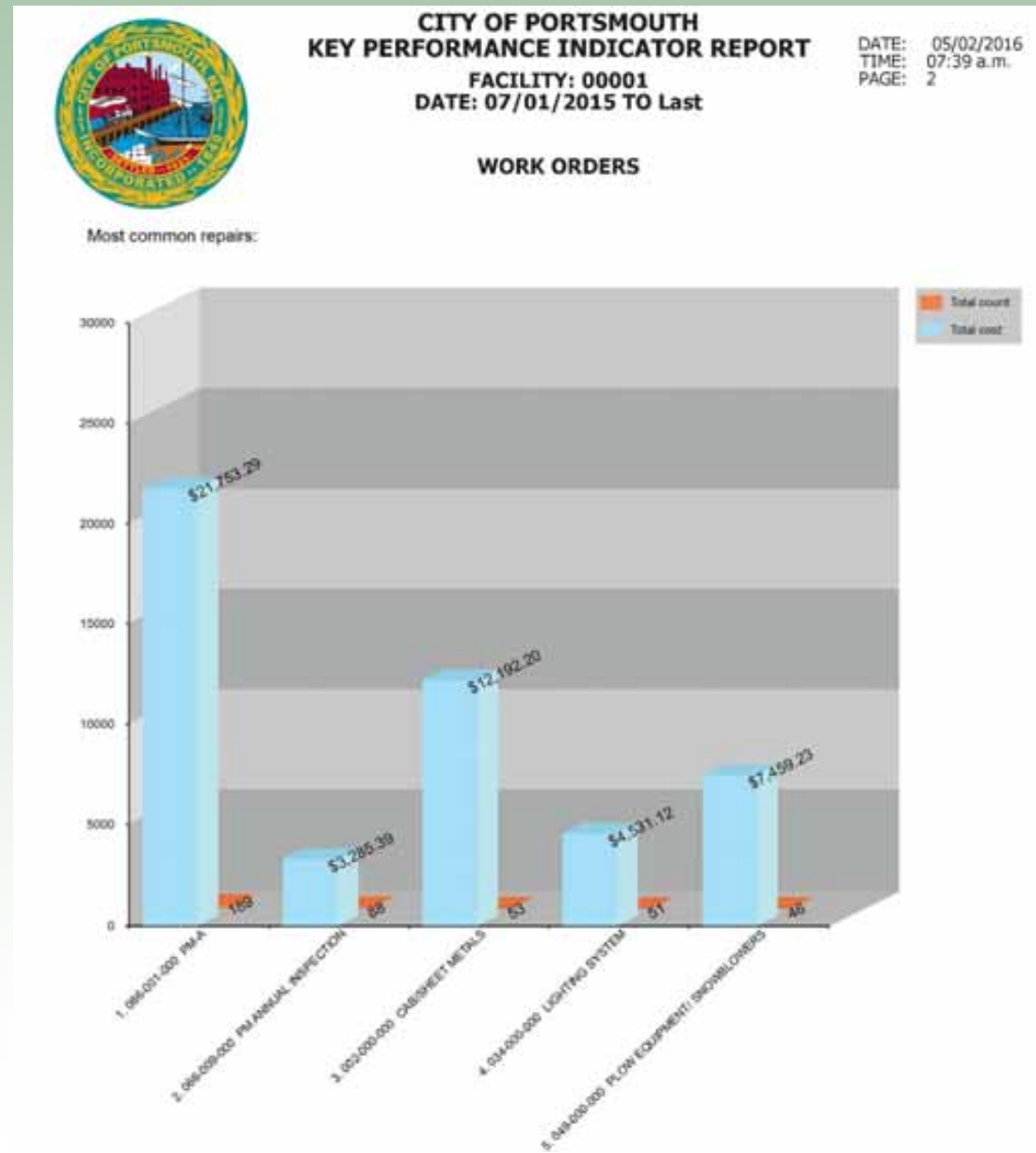
during improvements,



and after improvements completed.

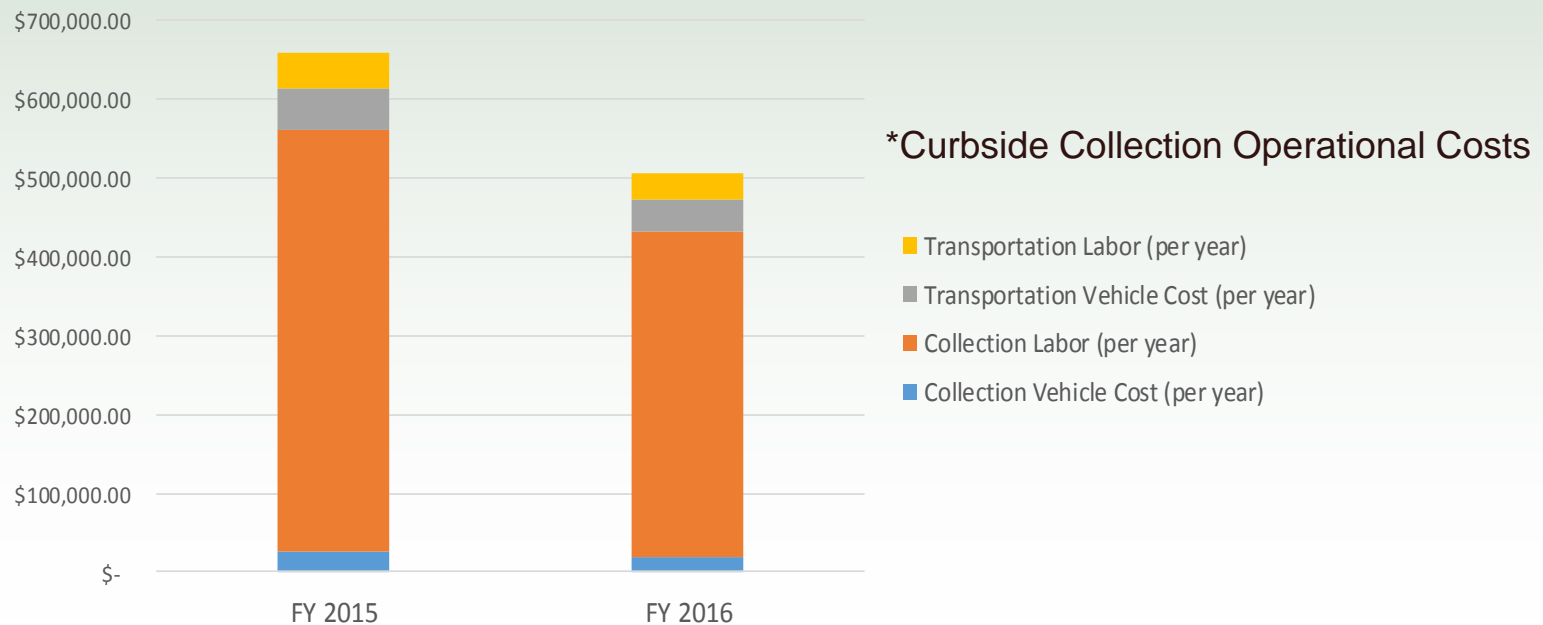
Vehicle Maintenance

- Tying Rolling Stock Replacement to Repair History
- Tracking Preventive Maintenance
- Tying Fuel Usage and Mileage to Repair History
- Improved Parts Management
- Improved Work Flow Management



FY 16 Solid Waste Operational Changes

- Consolidated routes to optimize efficiency and reprogrammed two drivers net \$73,000 savings from FY 15 to FY 16
- Operational savings of \$150,000 in curbside collection cost and 30 tons of CO2 emissions reduced annually
- Increases in Recycling Tipping Fees by \$77,000



Energy Conservation



LED Lighting Installation at City Hall

Public Works Department

SELECT BUDGET ADJUSTMENTS

HIGHWAY DIVISION

DECREASES

Gasoline (state bid)	\$ 25,000
Natural Gas	\$ 20,000

INCREASES

Salaries and Benefits	\$ 63,474
Solid Waste Supplies/Materials	\$ 35,000
Professional Services Engineering & HVAC	\$ 23,000
Solid Waste Disposal	\$ 20,500
Water/Sewer Fees	\$ 10,000

Public Works Department HIGHWAY DIVISION FY17 FOCUS AREAS

- Solid Waste Operational Changes
- Road Maintenance Efforts
 - Continue Preventive Maintenance Efforts
 - Adjust Staffing to Meet Changing Needs
- Explore Options for LED Street Light Conversion



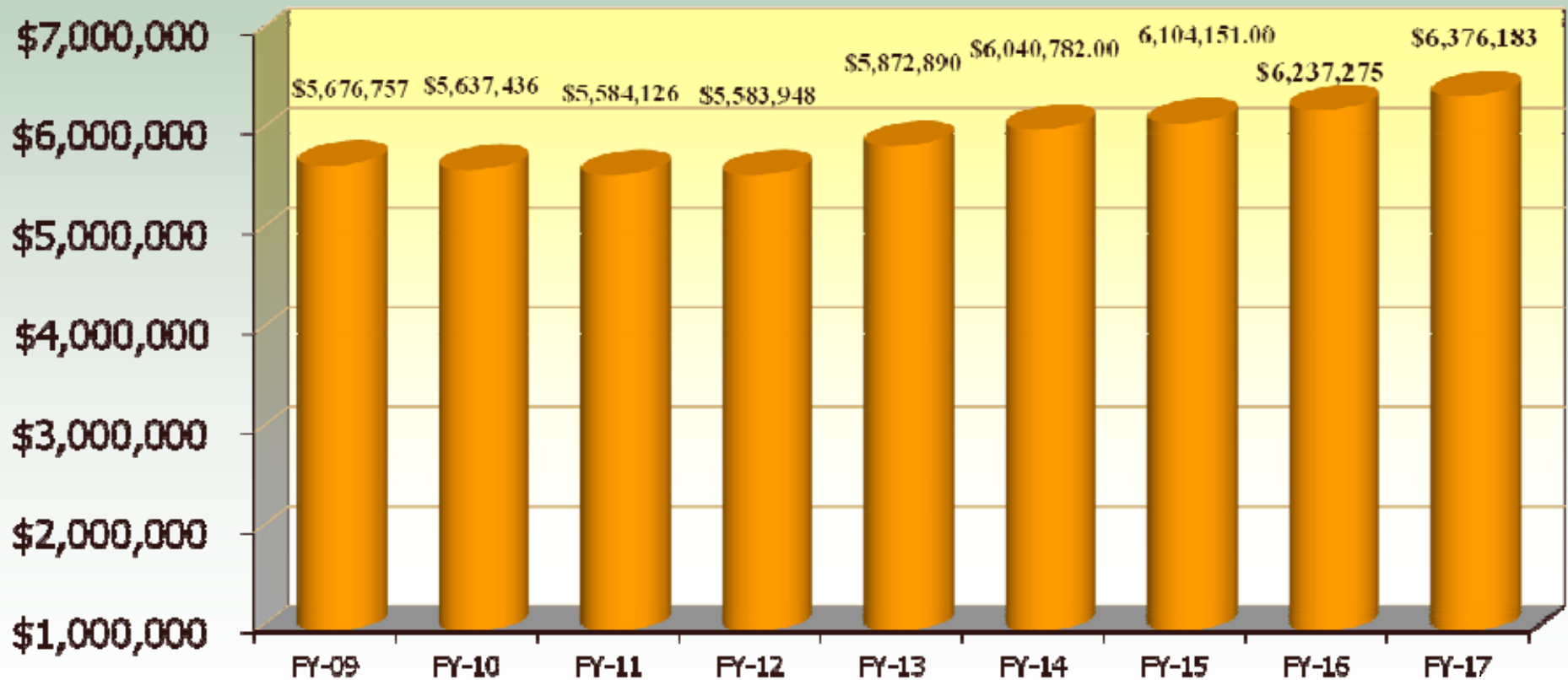
Public Works Department

HIGHWAY BUDGET BREAKDOWN

OPERATION	BUDGET REQUEST	BUDGET %
Municipal Buildings	\$1,619,616.00	26%
Solid Waste	\$1,360,478.00	21%
Streets, Sidewalks, Bridges & Street Cleaning	\$1,336,177.00	21%
Equipment Maintenance	\$541,631.00	8%
Administration	\$455,480.00	7%
Parks, Cemeteries & Trees	\$402,072.00	6%
Snow	\$324,836.00	5%
Engineering	\$249,768.00	4%
Mosquito Control	\$86,125.00	1%
TOTAL	\$6,376,183.00	100%

Public Works Department HIGHWAY DIVISION BUDGET

FY09 / FY17



Average Annual Increase 1.69%

PUBLIC WORKS DEPARTMENT

Parking & Transportation Division



Guiding Parking Principles for Central Business District

(Approved by the City Council 3/19/12)

Overall Principles

A balanced mix of retail/restaurant, office and residential uses is key to downtown vitality.

A downtown parking supply that is convenient, viable and central to downtown destinations is key to the short-term and long-term health of the City's retail, restaurant and office economy.

*(Source: Mayor's Blue Ribbon Committee on Transportation Policy Final Report April 2013)



Parking & Transportation

Division Budget

	FY16 BUDGET	PROPOSED FY17 BUDGET	% CHANGE
Operating	\$2,218,863.00	\$2,598,935.00	17.13%
Non-Operating and Capital	\$1,775,800.00	\$1,124,260.00	<36.69%>
Total	\$3,995,663.00	\$3,723,195.00	<6.82%>
	49% of Budget is Salaries/Benefits (\$1,838,947.00)		

Parking & Transportation Division

OPERATIONAL BUDGET HIGHLIGHTS

Salaries for New Positions: Parking Manager, Deputy Clerk, & Portion of Assistant City Manager	\$187,500
Other Benefits (Health, Dental, etc.)	\$40,560
Professional Services	\$35,000
Collective Bargaining	\$27,000
Enforcement & Meter Equipment	\$17,800
Misc.: Uniforms, PEO Lease, Software Maintenance, Wayfinding Materials	\$31,250



Parking & Transportation Division BUDGET BREAKDOWN

OPERATION	BUDGET REQUEST	BUDGET %
Parking Administration	\$877,655.00	23.57%
Parking Garage	\$590,935.00	15.87%
Capital Projects	\$535,000.00	14.37%
Parking Enforcement	\$476,523.00	12.80%
Public Transportation	\$419,335.00	11.26%
Downtown Snow Removal	\$250,000.00	6.71%
Parking Collection	\$212,693.00	5.71%
Parking Meters	\$191,129.00	5.13%
Debt Service	\$169,925.00	4.56%
TOTAL	\$3,723,195.00	100.00%

Parking & Transportation

Division Facts

- 47.96 Employees
 - 15.96 Full-time
 - 32 Part-time
- Parking Assets
 - 900 Space Garage
 - 18 Parking Areas w/ 1284 spaces
 - 783 Spaces On-Street
 - 220 Single-Space Meters
 - 58 Pay & Display Meters
- EasyPark
 - 1,139 devices sold
 - 1,011 accounts



Additional Services Provided by the Parking & Transportation Division

- Downtown Snow Removal
- Parking Lot Paving
- Wayfinding
- Transportation Program
 - Shuttle Services
 - Public Transit
 - Senior Transportation
- Downtown Police Detail
- Bicycle/Pedestrian Facilities
- School Crossing Guards



Parking FY-16 Initiatives

- Parking Division Hired Walker Consultants to complete a Parking Operations Study (Completed July 1, 2015)
 - Created Road Map for Improving Parking Division
 - Rebrand Portsmouth Parking
 - Staff Training to Stress Role as City Ambassadors
 - Upgrade Software Systems to Allow for Improved Customer Experience
 - Upgrade Garage Pay System



PARKPORTSMOUTH

Additional FY 16 Accomplishments

- Credit Card System at Hanover Street Garage
- Expanded Enforcement
- Branding and Marketing
- Designed Garage Wayfinding System
- Secured Parking Agreement with Piscataqua Bank
Adding 18 Spaces



PARKPORTSMOUTH

The Proposed FY-17 Budget

Further Implementation of the Walker Parking Consultant Report recommendations:

- Automate monthly pass holder registration/billing
- Upgrade Citation Management
- Explore Mobile Pay Options to Augment Easy-Park
- Install Garage Wayfinding
- Update Single Head Meters to “Smart” Meters



Transportation Initiatives

- Traffic Signal Upgrades
- Collect Traffic Data and Complete Traffic Analysis to Improve Function of City Road System
- Street Design Template
- Traffic Calming Guidance
- Improve Bicycle and Pedestrian Facilities

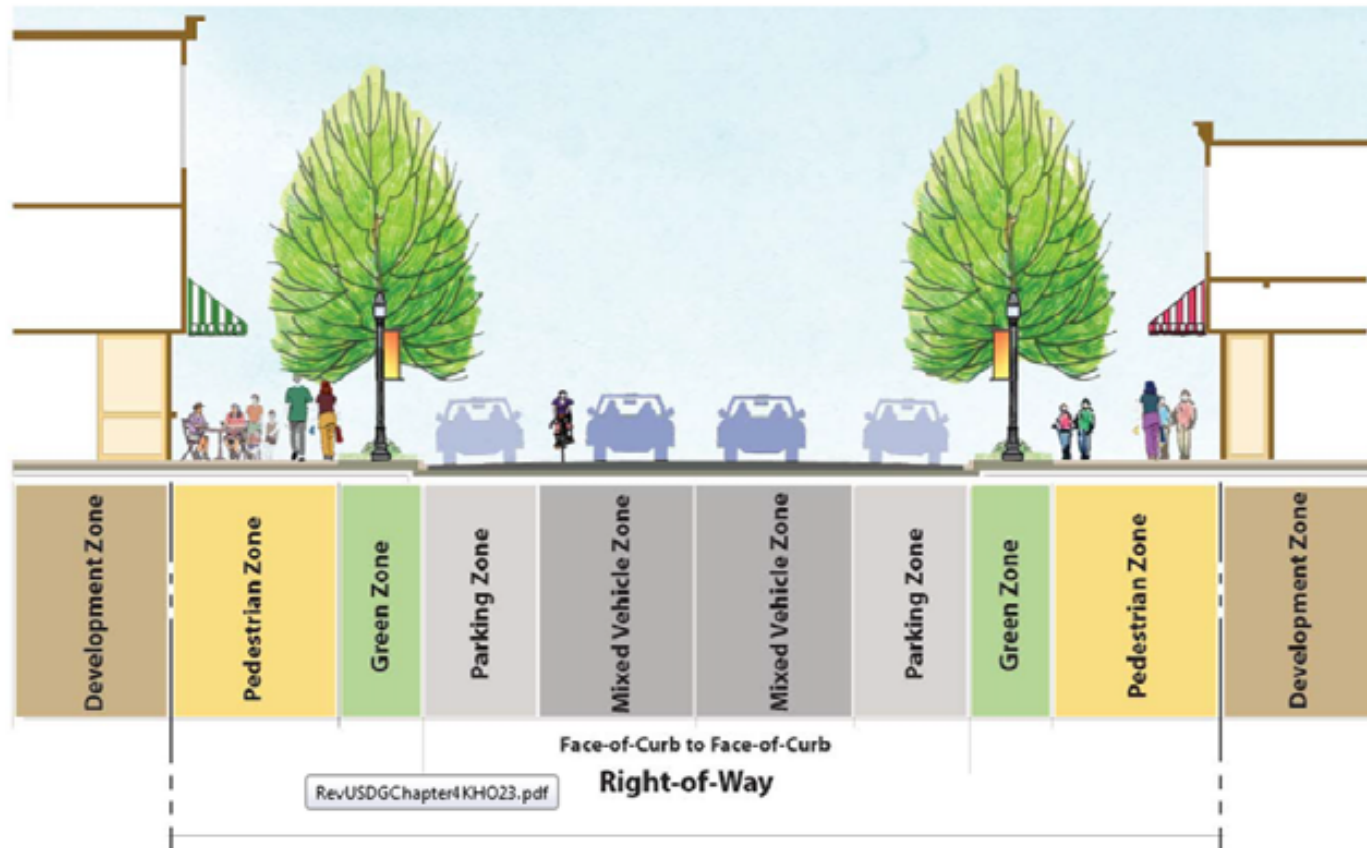


PARKPORTSMOUTH



Transportation Street Design Template

Main Streets

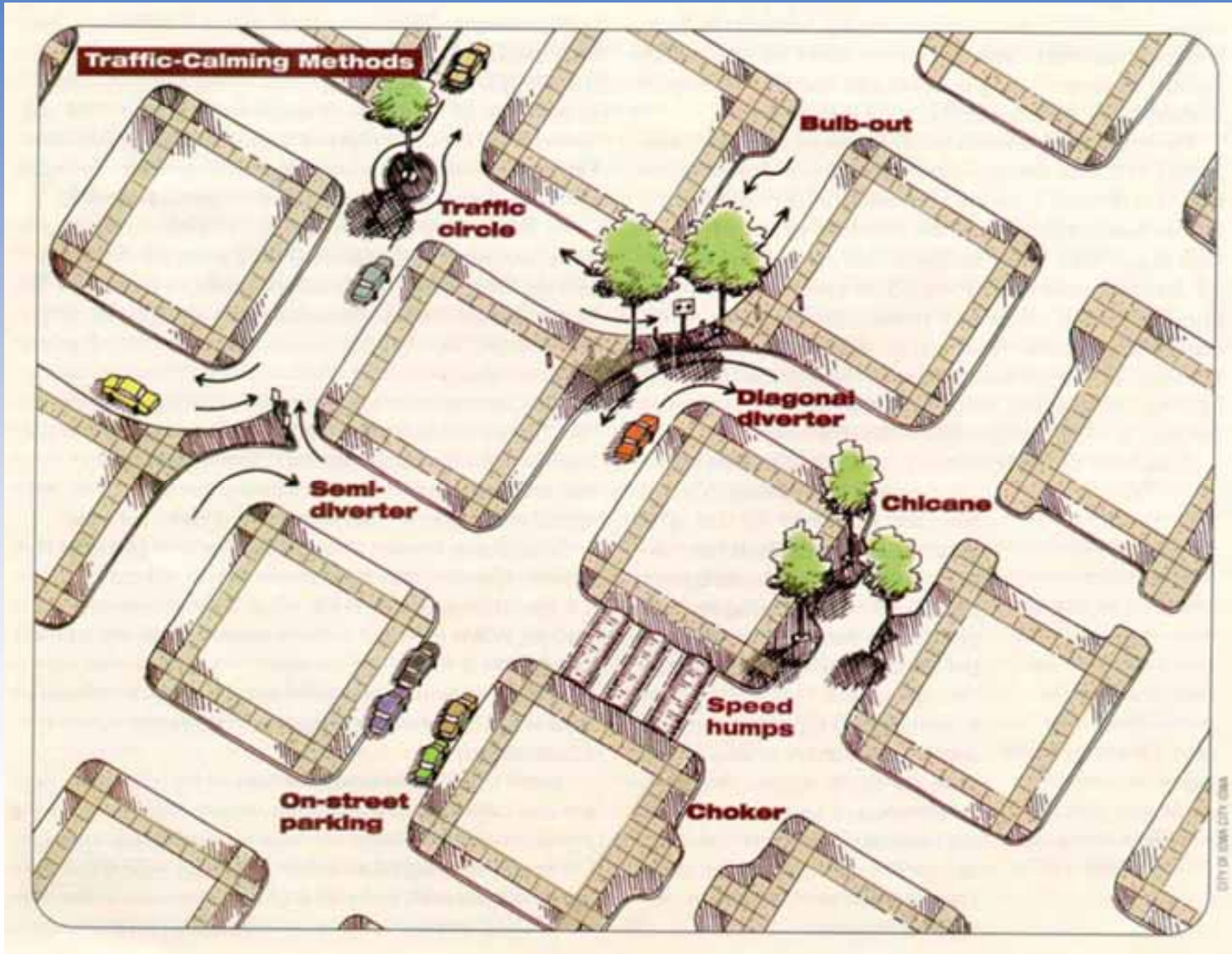


Main Street

For specific dimensional information refer to the guidelines in this section.

Transportation

Traffic Calming



Thank you.



Portsmouth

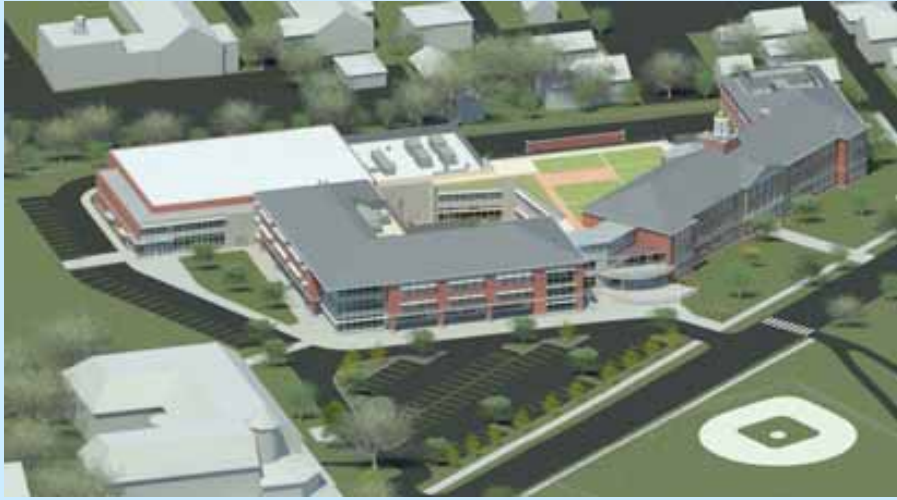
Recreation Department

The total Recreation Department FY17 proposed budget is \$838,681. This represents an increase of \$13,297 or 1.61% from FY16.

Spinnaker Point Recreation Center



Connie Bean Rec. Center



Peirce Island Outdoor Pool



Summer Recreation Programs





Peirce Island Boat Launch



Special Events



Thank You For Your Support!

Portsmouth Senior Activity Center





Status:

- Currently housed at Community Campus (*2-year anniversary May 6*)
- Working towards acquiring army reserve building on Cottage Street
- Continuing to meet needs of a growing senior population
- Building an “age-friendly” community

Proposed Budget: \$152,900

7.9% increase (\$11,199)

- Increase in part time staff hours, utilities/rent.



Staff:
1 Full-time
2 Part-time

Rent at Community Campus:

2-year lease

Year 1: \$2,678 per month

Year 2: \$2,745 per month





Activities FY15: 20

Activities FY16: 40 (100% ↑)

Activities FY 17: 50 (25% ↑)

Attendance FY15: 3,600

Attendance FY16: 6,000 (66% ↑)

Attendance projection FY17: 7,500 (25% ↑)



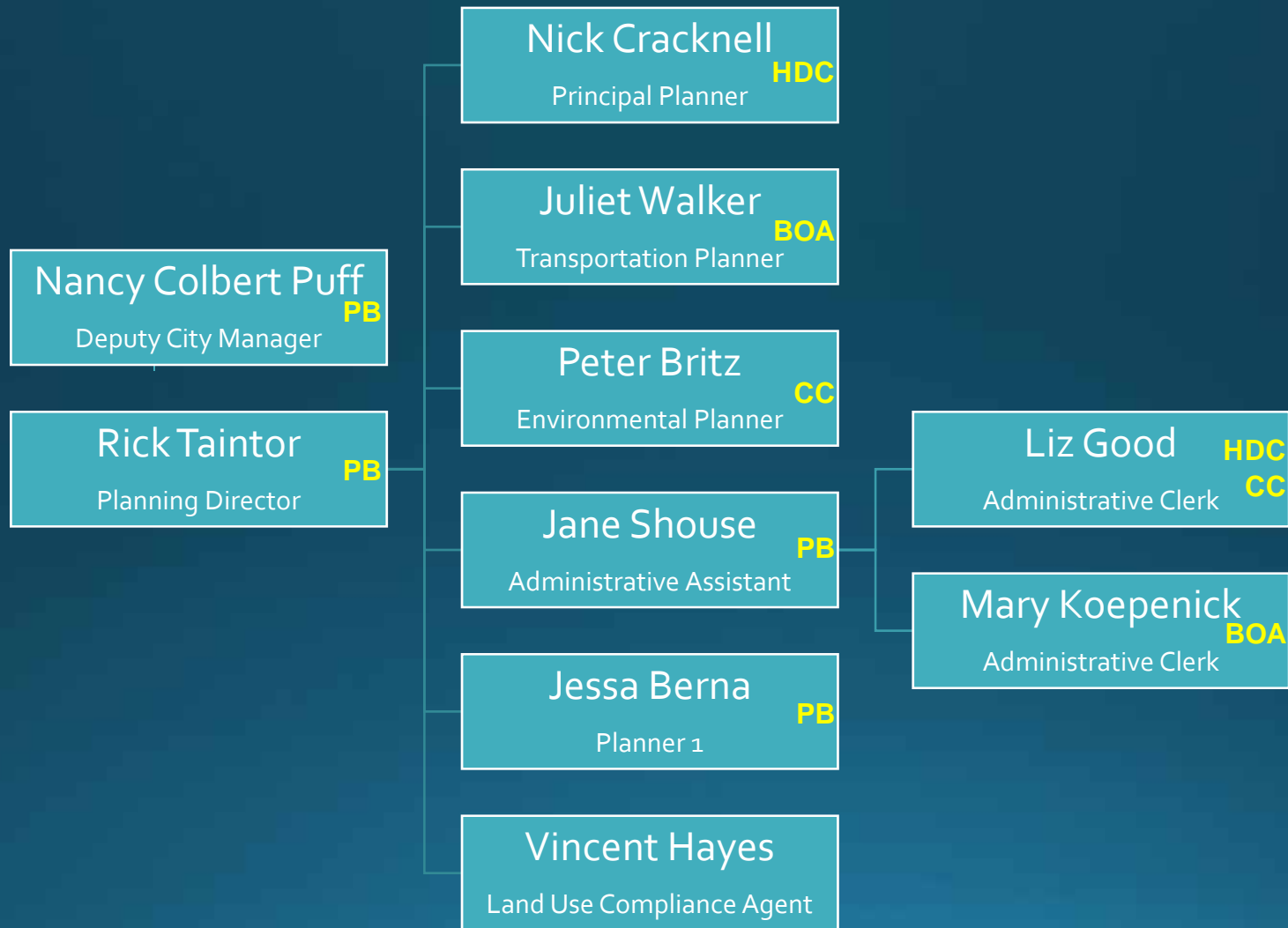
City of Portsmouth,
New Hampshire

City Council Work Session May 7, 2016

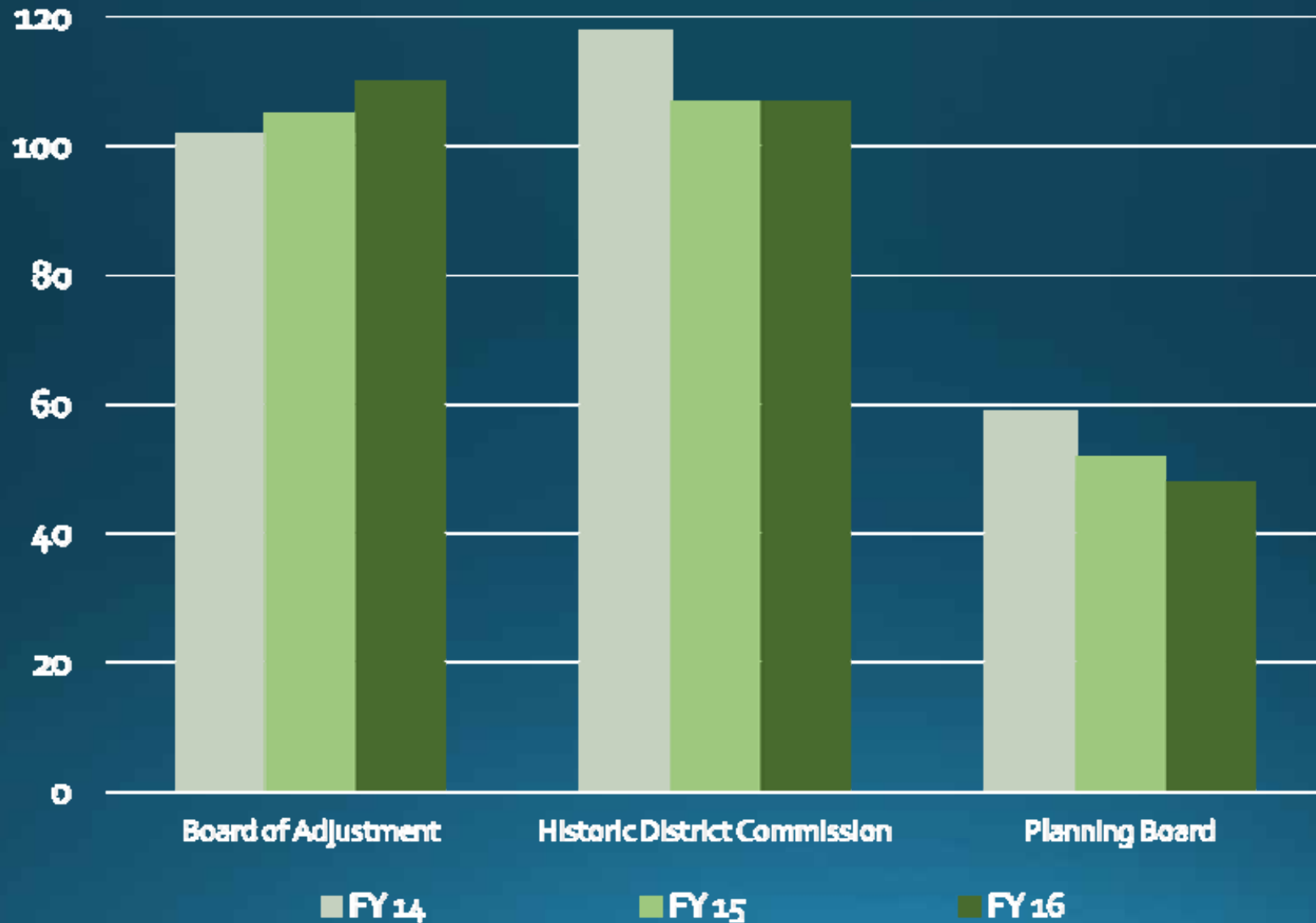
Portsmouth Public Library
General Government, Police, Fire & Schools

The Proposed
Annual Budget
2016-2017

Planning Department Staff



Land Use Applications, FY14-FY16



Planning Projects

2007-2010 Prime Wetlands Study

2009-2010 Public Undeveloped Land Assessment

2012-2013 Coastal Resilience Initiative

2013-2014 Bicycle/Pedestrian Master Plan

2013-2016 Wayfinding Program

2013-2016 Character-Based Zoning

2014-2016 Master Plan

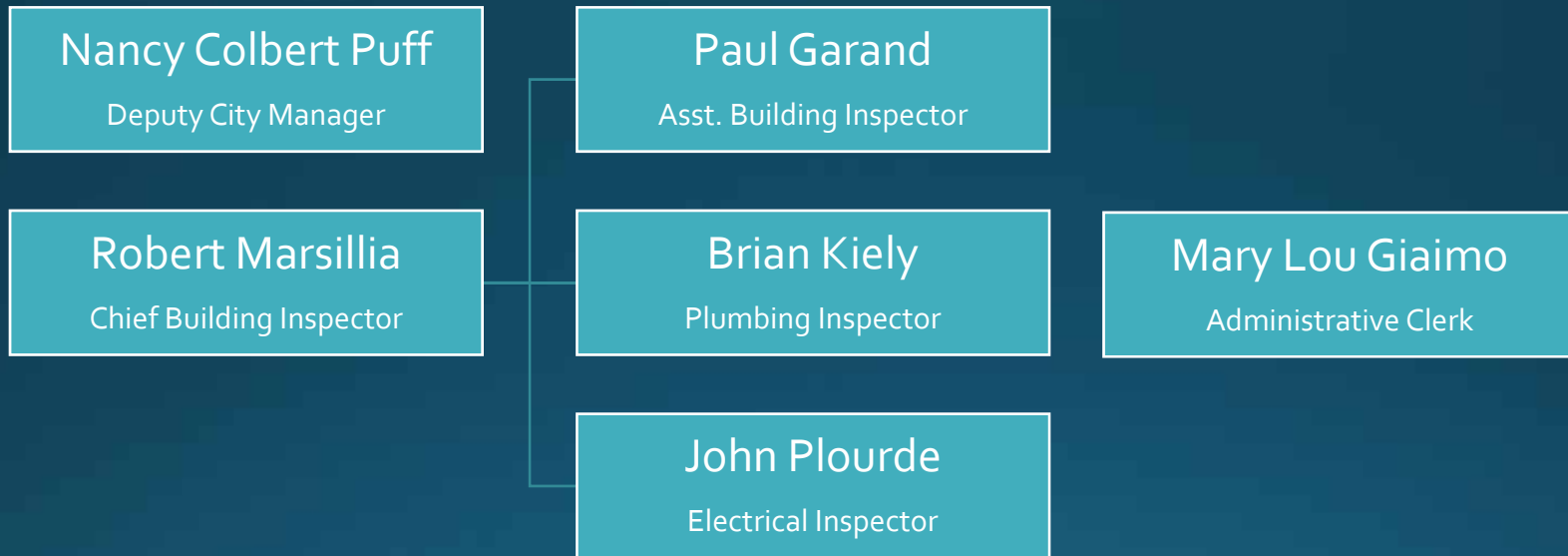
Staffing Changes

FY 12	Restored Principal Planner position
FY 13	Added Transportation Planner position
FY 14	Added Associate Planner position
FY 14-15	Added part-time staffing for land use boards
FY 15	Added Land Use Compliance Agent – contracted
FY 16	Land Use Compliance Agent → staff position
FY 17	Increase conferences/training/travel expenses to reflect staffing changes since FY 13

FY 17 Budget Summary - Planning

	FY 2016	FY 2017	Change
Salaries and Benefits	\$686,465	\$692,752	+ \$6,287
Contracted Services	\$16,000	\$16,000	-
Other Operating	\$60,856	\$65,506	+ \$4,650
TOTAL	\$763,321	\$774,258	+ \$10,937
			1.43%

Inspection Department Staff



Highlights - Inspections

	July 2014-April 2015	July 2015-April 2016	% Increase
Total Permits	1,959	2,577	32%
Total Declared Construction Value	\$57,698,754	\$84,594,602	47%
Total Permit Fees	\$575,654	\$847,794	47%

- Stream Lining Operations and Permit Process
- 100% Permit Close-out
- Inspection of High Occupancy uses with Fire

FY 17 Budget Summary - Inspections

	FY 2016	FY 2017	Change
Salaries and Benefits	\$435,581	\$449,453	+ \$13,872
Other Operating	\$20,115	\$20,115	\$0
TOTAL	\$455,696	\$469,568	+ \$13,872
			3.04%

Health Department

To protect, promote and enhance the health and well-being of Portsmouth residents, visitors and environment by:

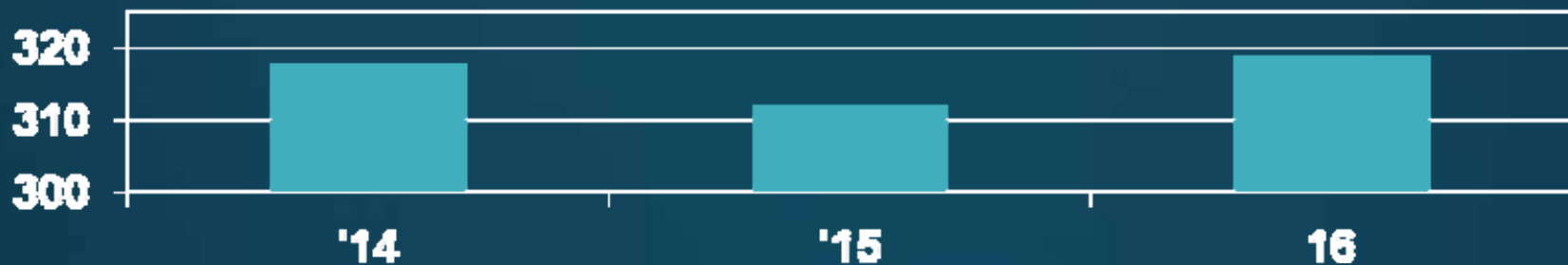
- Environmental Health planning/services
- Public Health Emergency Response planning

Nancy Colbert Puff
Deputy City Manager

Kim McNamara
Health Officer

Kristin Shaw
Deputy Health Officer (.4)

Food Service Permits



- 317 Food Service Permits
- Many specialty food products introduced requiring expanded review, permitting and inspection services
- Ave 25 -30 Temporary Events annually - 5-90 vendors at each
- New permitting & inspection software in development will streamline services
- Partner with UNH Cooperative Extension Service to provide food safety education & credentialing
- 25,223 Seats Indoor: 20,852 Outdoor: 4,431 Liquor:19,405

FY 2017 Budget Summary - Health

	FY 2016	FY 2017	Change
Salaries and Benefits	\$149,704	\$149,191	- \$
Other Operating	\$3,700	\$3,700	\$0
TOTAL	\$153,404	\$152,891	- \$513
			-.33%



WELFARE

WELFARE DEPARTMENT



Mission

It is the mission of the Welfare Department to provide appropriate and timely assistance to qualified individuals. This office seeks to promote independence through guidance and referrals while recognizing the need to balance the City's financial interests with the needs of welfare applicants. Maintaining an active role in the community of organizations, businesses and agencies that provide services to Portsmouth residents assures that all forms of support are utilized to the fullest for our community.

WELFARE DEPARTMENT

Services Overview

- ✓ Client Services
- ✓ Community Relations
- ✓ Information and Referral

The total proposed Welfare Department budget for FY17 is \$328,514 which represents a net decrease of \$25,454 or - 7.19% from FY16.

OUTSIDE SOCIAL SERVICES

Services Overview

- ✓ Cross Roads House
- ✓ Central Veterans Council
- ✓ Rickie McFarland Children's Center
- ✓ Seacoast Mental Health Center
- ✓ Area Home Care & Family Services
- ✓ Meals on Wheels
- ✓ YMCA Membership for All Financial Assistance (formerly ACCESS) Program
- ✓ Big Brothers/Big Sisters of the Greater Seacoast
- ✓ RSVP
- ✓ Seacoast Community School (formerly Community Child Care Center)
- ✓ Rockingham Community Action
- ✓ Haven (Merger of A Safe Place and Sexual Assault Support Services)
- ✓ Child & Family Services of NH
- ✓ American Red Cross, Great Bay Chapter
- ✓ AIDS Response Seacoast
- ✓ Seacoast Family Food Pantry
- ✓ Community Services Program
- ✓ Families First Health & Support Center
- ✓ Seacoast Family Promise
- ✓ New Generation
- ✓ Seacoast Pathways

HUMAN RESOURCES DEPARTMENT

- The Human Resources Department is responsible to fund all the contractual benefits for the municipal departments.
- The proposed Human Resources Budget for FY 17 is \$2,581,363.
- This represents an increase of \$72,343 or 2.88% over FY 16.
- The majority of this increase is due to the increase in Health insurance of \$81,315.
- Without the Health Insurance Increase, the HR budget would have decreased \$9,304 or -.37%.

STATISTICS

Recruitment

- 1,485 resumes received
- 181 employees hired
- 237 back-ground checks conducted
- 165 Interviews conducted

Training & Development

- Supervisory Training
- Ethics Training
- Customer Service
- Confined Space
- Back Injury Prevention
- Slips, Trips & Falls
- Flagger, Crossing Guard and Traffic control Certifications
- Snow Plow Operator Safety
- Communicable Disease Exposure Control
- Lock Out Tag Out
- Landscape Maintenance
- Personal Protective Equipment
- Trench Excavation
- Joint Labor Management Committee Primer
- Chain Saw

Classification and Compensation

- Processed 189 step increases
- Updating all School Clerical job descriptions

Risk Management


- 92 Workers Compensation Claims
- Attended 3 Unemployment Hearings
- Conducted 15 ergonomic evaluations

STATUS OF NEGOTIATIONS

EXPIRED JUNE 30, 2014

- ▶ AFSCME Local 1386
- ▶ Police Ranking Officers Association.
- ▶ Police Civilians
- ▶ Police Officers
- ▶ Fire Officers Association
- ▶ Fire Fighters Association

CONTRACTS EXPIRING ON JUNE 30, 2016

- ▶ Professional Management Association
 - ▶ Supervisory Management Alliance
- 

CONTRACTS WITH SCHOOL CARE

- ▶ Professional Management Association
- ▶ Supervisory Management Alliance
- ▶ Custodial Supervisors
- ▶ School Clericals
- ▶ School Administrators (CDHP)
- ▶ School Food Service (CDHP)

GROUPS SCHEDULED TO CHANGE TO THE CDHP.

- * SCHOOL CUSTODIANS – JULY 1, 2016
- * PARAPROFESSIONALS - JULY 1, 2016
- * SCHOOL CLERICALS – JULY 1, 2016
- * SCHOOL CUSTODIAL SUPERVISORS - JULY 1, 2016
- * SCHOOL IT EMPLOYEES JULY 1, 2016
- * TEACHERS JULY 1, 2017

CONTRACTS WITH HEALTHTRUST

- ▶ Fire Officers' Association
- ▶ Fire Fighters Local #1313
- ▶ Police Ranking Officers
- ▶ Police Officers
- ▶ Police Civilians
- ▶ AFSCME Local #1386
- ▶ AFSCME Local #1386B

CHALLENGES FACING HR IN FY 17

- Recruitment
- Succession Planning
- Contract negotiations (8 contracts expired or will expire)
- Looking at Health Insurance Alternatives
- Continued Increase of Human Resources Services to the School Department
- Continue to develop and provide training for supervisors

LEGAL DEPARTMENT
FY 2017 BUDGET



CITY CLERK / ELECTIONS

Mission

To support the City's legislative bodies by recording and maintaining the official records and legislative history of the City; to consistently and efficiently service our customers by recording and preserving the Vital Records of this community for the historical continuity that may be passed on for the future; to provide the highest quality service and responsiveness to the public, the City Council and City staff; and to ethically and impartially preserve and maintain the legislative record, provide public information, and administer and preserve the integrity of municipal, state and national elections.

CITY CLERK STAFF



Kelli L. Barnaby, MMC, CMC, CNHMC
City Clerk

Valerie French
Deputy City Clerk II

Dianne Kirby
Deputy City Clerk I



NEMCI&A
New England Municipal Clerks' Institute & Academy
Grow and Learn with us...





CITY CLERK / ELECTIONS

□ City Clerk Budget

The proposed City Clerk budget for FY17 is \$250,436.00.

This represents a net increase of \$6,502.00 or 2.67% from FY16

□ Election Budget

The proposed Election budget for FY17 is \$63,213.00.

This equates to a net decrease of \$3,800.00 or -5.67% from FY16.



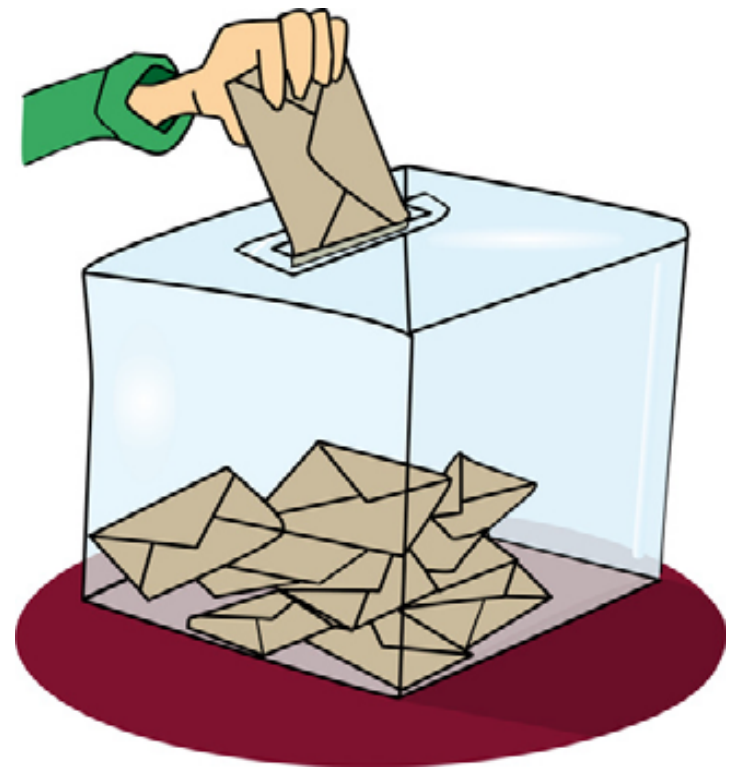
City Clerk / Elections

Services Overview

- Creation and preservation of vital records
- Issuance of wide variety of permits and licenses
- Furnish support services to the City Council
- Update the local Boards & Commissions List
- File and preserve all City Documents
- Administer Elections as the Chief Election Officer

ELECTIONS

- The City of Portsmouth currently has 16,957 registered voters.
 - Republican Voters 3,820
 - Democratic Voters 7,737
 - Undeclared Voters 5,400



ELECTIONS

- Presidential Primary Election Stats:
 - Total Registered Voters - 17,680
 - Percentage Voted - 56%



There are 2 Elections remaining in 2016:

- State Primary Election - September 13, 2016
- Presidential General Election - November 8, 2016



Election Information

2012 Election Statistics - 2012

- State Primary Election
 - Total Registered Voters - 14,028
 - Percentage Voted - 24%

- Presidential General Election
 - Total Registered Voters - 17,047
 - Percentage Voted - 78%



CITY CLERK / ELECTIONS

□ City Clerk Data

□ Calendar Year 2015

- Vital Records Issued 5,096
- Marriage Licenses Issued 359
- Ordinances Adopted 9
- Resolutions Adopted 21
- Attended 38 City Council meetings and Work Sessions
- Prepared 27 City Council Binders for Regular City Council meetings
- Issued Dog Licenses 2,863

□ Election Information

- 1st Congressional District
- Senate District 21 (Durham, Lee, Madbury, Newfields, Newington, Newmarket & Portsmouth)
- The City of Portsmouth has 7 State Representatives that make up Districts 25-31
- District 31 is a Floterial District in Ward 3 that is shared with Greenland, Newington and North Hampton
- The City of Portsmouth has is made up of 5 Wards - Polling Locations

Questions?

This concludes my presentation. Thank you for the opportunity to present this information to each of you today.

Are there any questions?



PORTSMOUTH PUBLIC LIBRARY

Budget Fiscal Year 2016-2017



*The Portsmouth Public Library is a center for learning.
The Portsmouth Public Library is community space.*

AREAS OF GROWTH

Programs

- 25,000 adults, children and young people in attendance

piano concert
portsmouth public library

2:00 - 4:00 PM
Sunday
May 15

Enjoy works by Beethoven, Chopin, Bach, Debussy and other composers from the heyday of the piano, played by students.

Kalden Alexander
Emma Theberge
Noah Jacobs
Phillip Pampreen
Lily Meyers
Penny Brant
Lucas Nering
Emmett Donlon

not pictured

BRAVO!

featuring dedicated young musicians of the seacoast

pmplc PORTSMOUTH PUBLIC LIBRARY
175 Parrott Ave | 603 427 1540
cityofportsmouth.com/library
ibinfo@cityofportsmouth.com

AREAS OF GROWTH

Electronic Resources

- 40,000+ downloadable eBooks and audiobooks
- Downloadable magazines
- Streaming music and movies



AREAS OF GROWTH

Literacy

- Over 1,200 people trained in computer classes
- Listening, reading and writing groups for all ages



AREAS OF GROWTH

Individual assistance

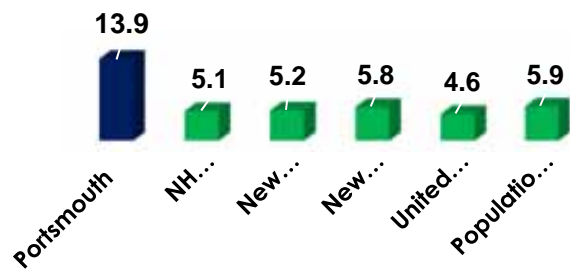
- 350 individuals helped with electronic devices
- Over 35,000 informational and genealogical assistance sessions



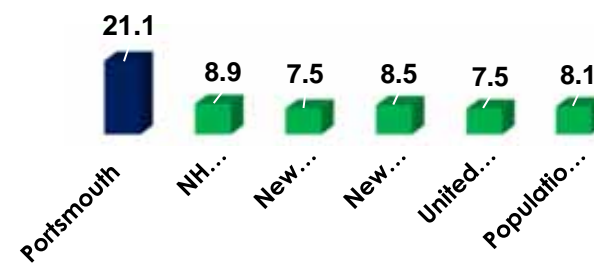
Areas of high performance and stability

Performance / statistics	Fiscal year 2015
Visits to the Library	321,131
Circulation of Materials	421,739
Number of Downloads	30,202
Study room usage	2,704
Wireless network use	38,226
Museum passes borrowed	1,143

Annual Library Visits per Capita



Circulation of Materials per Capita

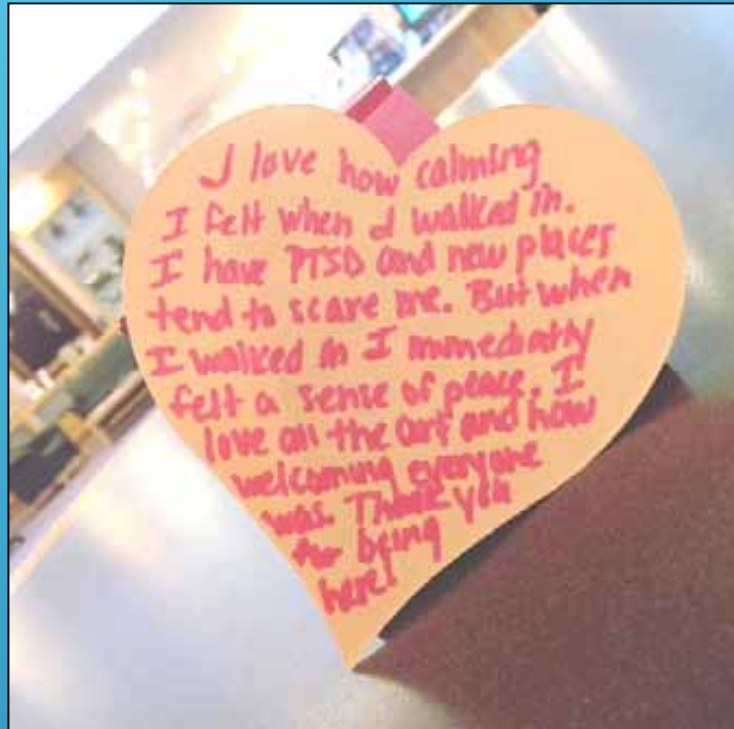




BUDGET OVERVIEW

Library Budget Request FY17	\$1,765,809	2.61% increase over FY 16 \$44,973
Salaries and Benefits	\$1,322,684	7.59%
Materials and Materials Support	\$229,700	(5.43)%
Building Operations	\$99,950	(4.58)%
Equipment and Furnishings	\$62,750	(12.24)%
Other/Programs/Supplies/Training	\$50,725	2.15%


QUESTIONS?





PORTSMOUTH SCHOOLS FY 17 PROPOSED BUDGET

May 7, 2016



Vision & Mission: Portsmouth Schools

Top District in NH

Highest Levels of Academic
Achievement

Employ Only Talented and Highly
Effective Teachers Within a Culture
of Continuous Improvement

Good Stewards of Community
Resources

*School experience
characterized by*

Personalized Learning

With rich exposure to

Arts and Athletics

*and where every student
graduates*

Career and College

&

Citizenship Ready

Achievements

2016 Niche Rankings

NH Top 100 Elementary Schools

New Franklin # 4

Little Harbour School # 7

Dondero # 14

NH Top Middle Schools

PMS # 6

NH Top High Schools

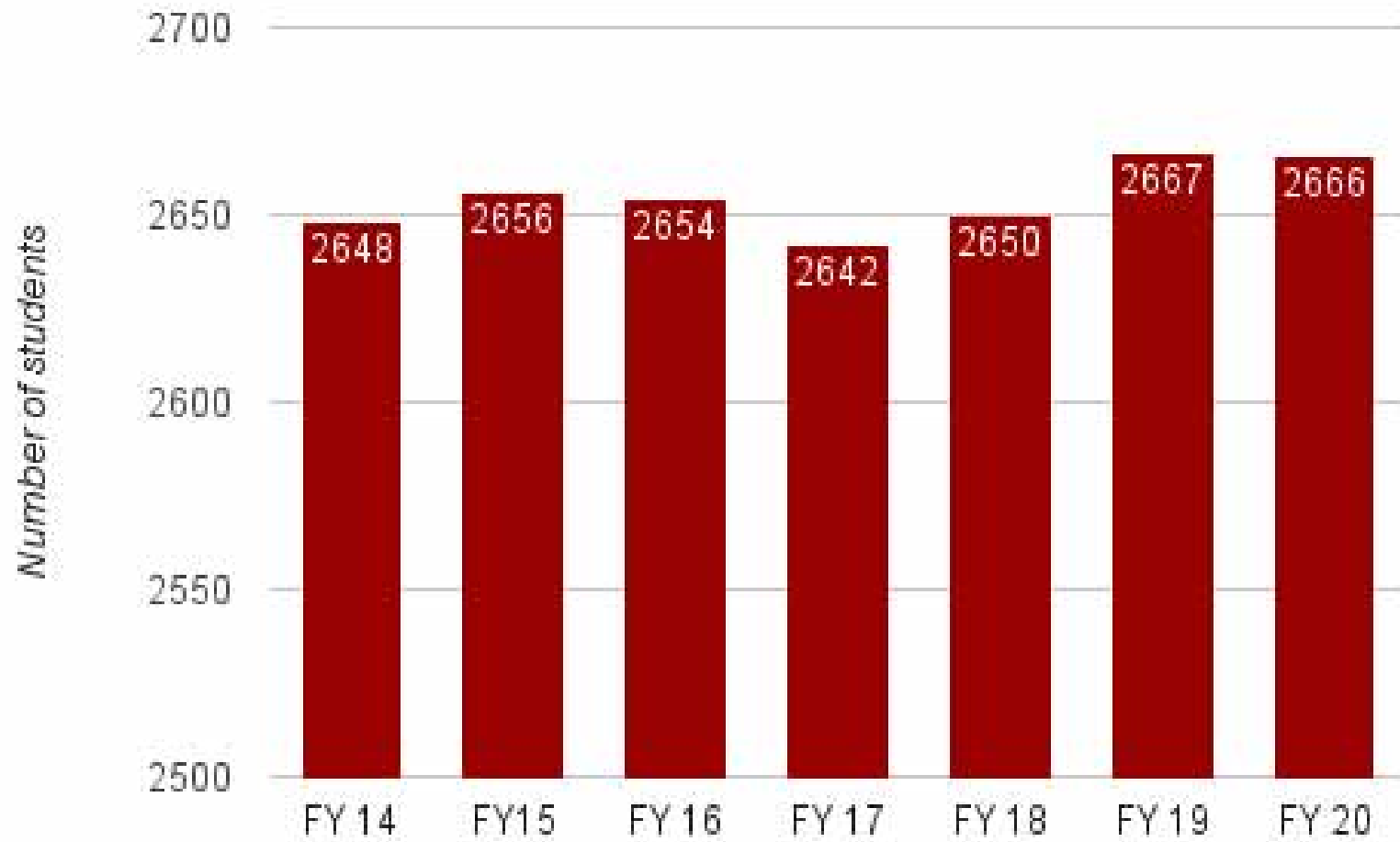
PHS # 11



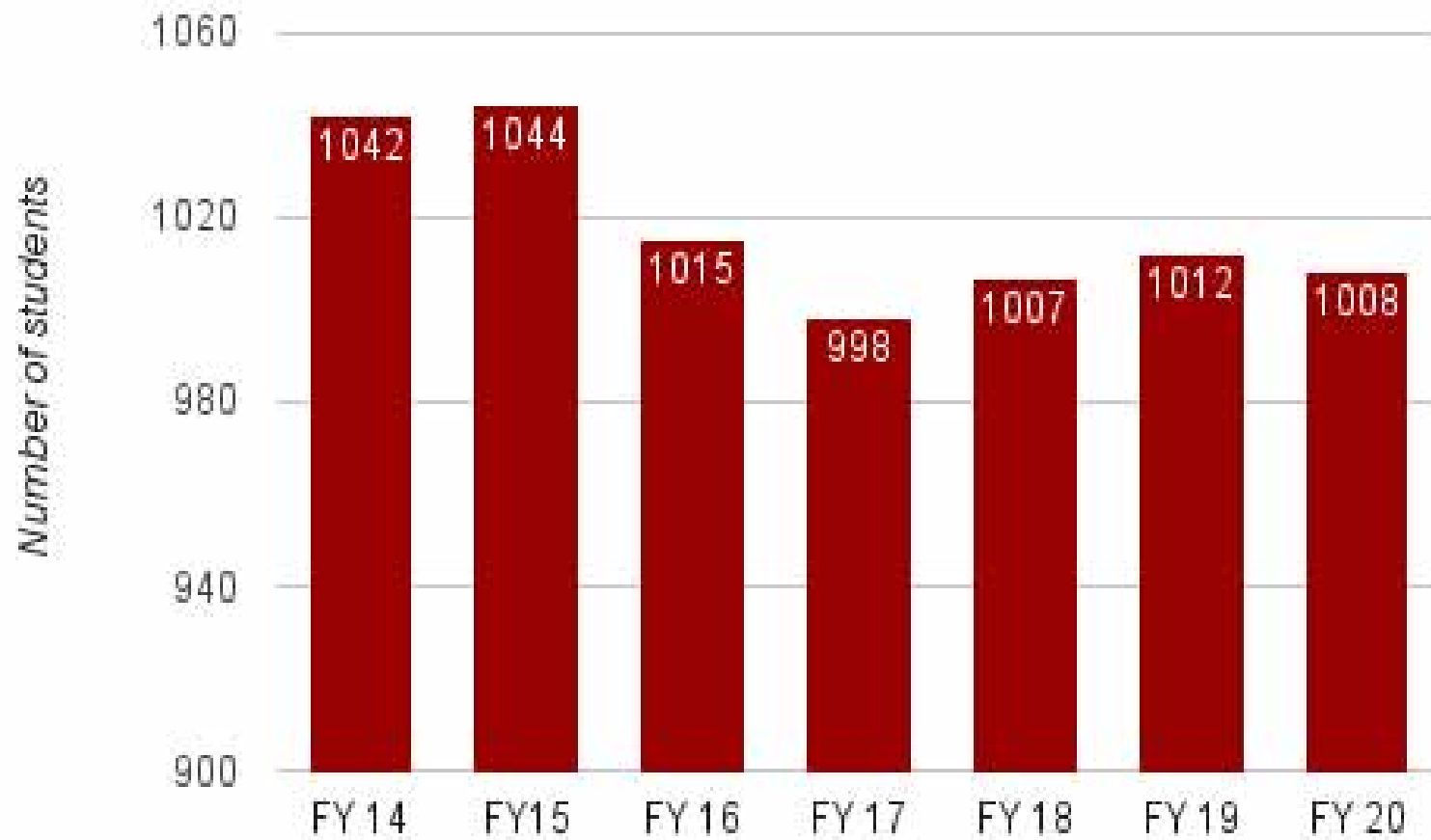
Enrollment Headlines

- NESDEC Projects:
 - *A decrease of 17 students across three elementary schools*
 - *A decrease of 5 students at the middle school*
 - *An increase of 10 students at the high school*
- No classroom teacher staffing adjustments

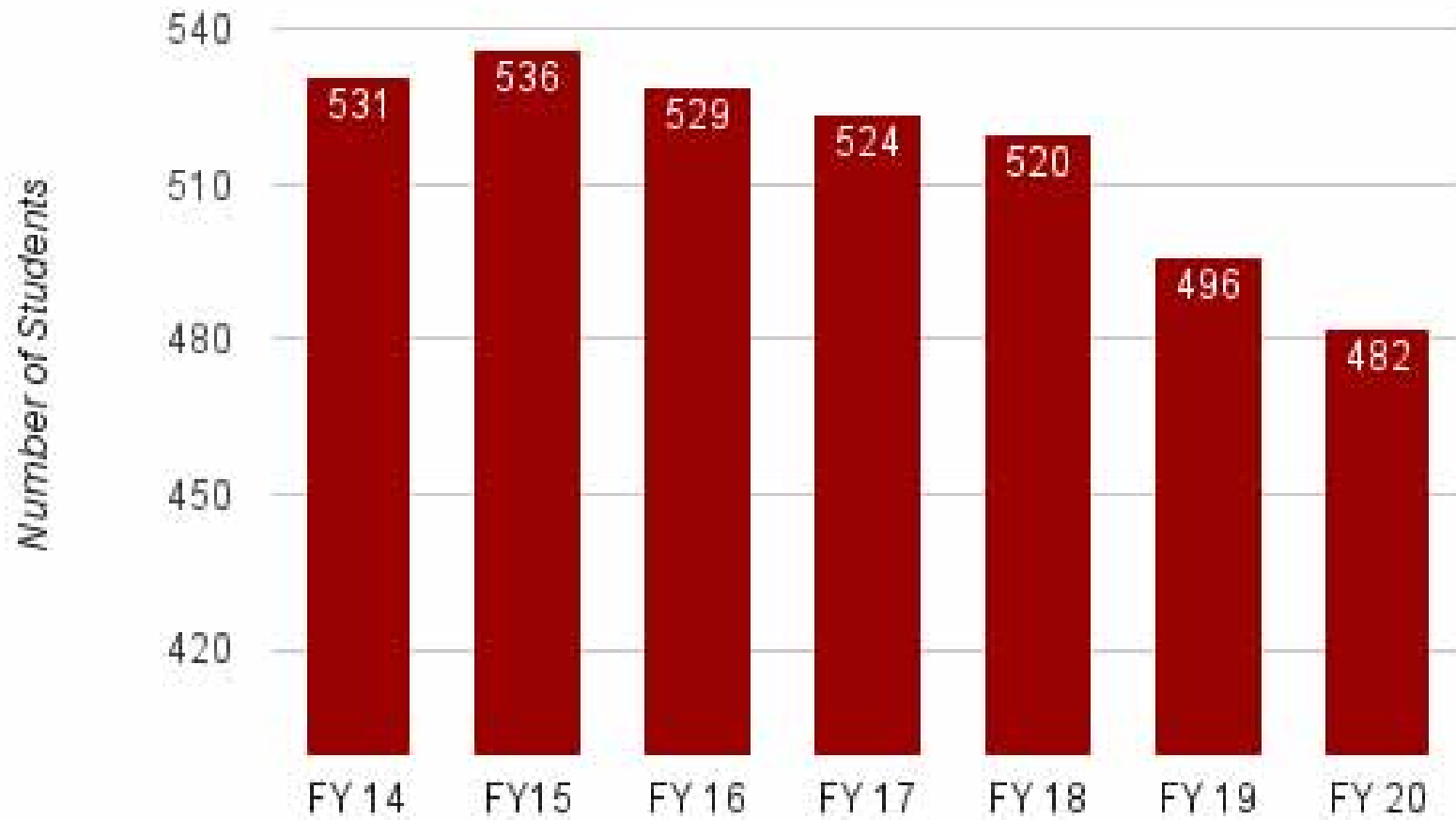
PSD K-12 Historical and Projected Enrollment



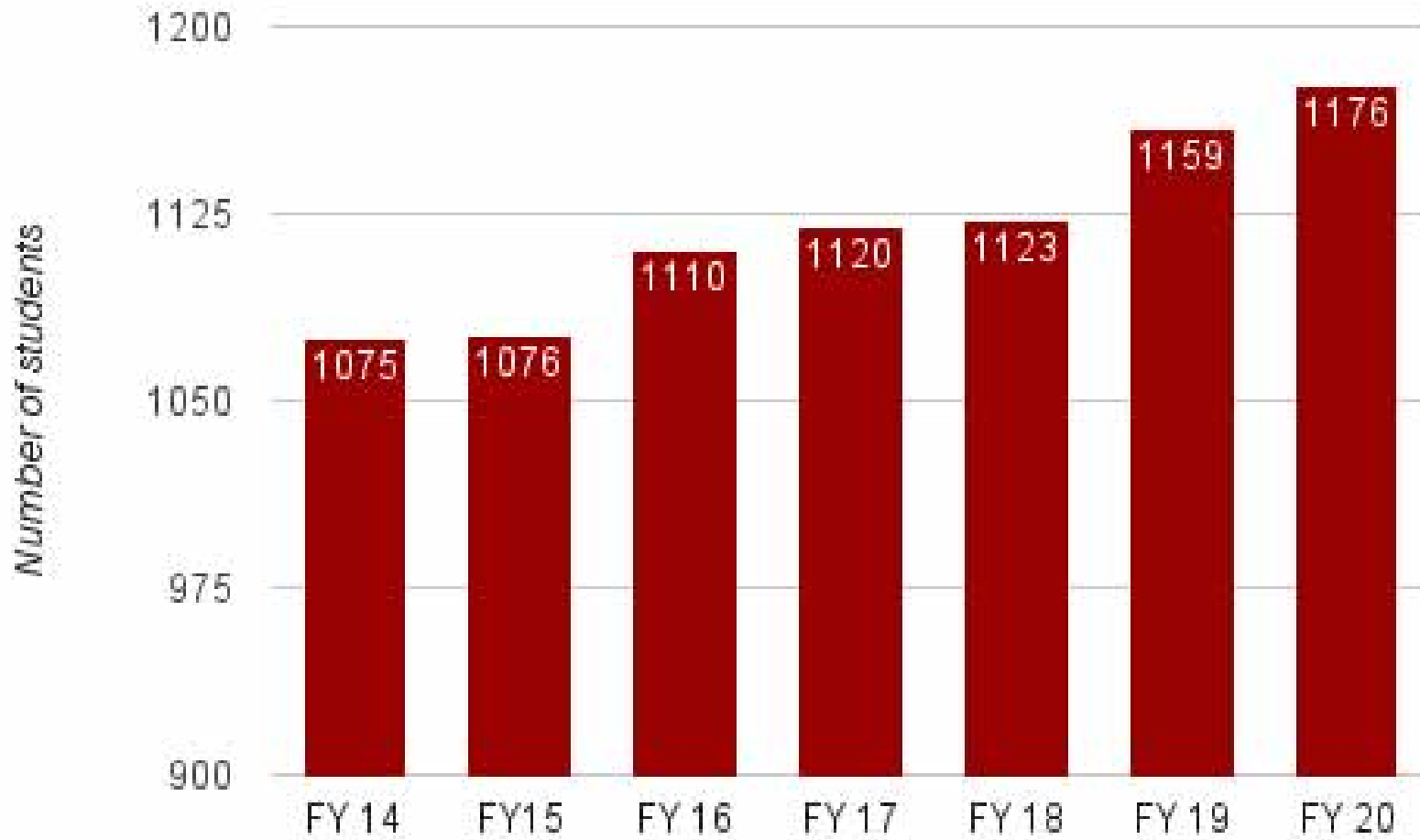
Elementary Historical and Projected Enrollment



PMS Historical and Projected Enrollment



PHS Historical and Projected Enrollment



PORTSMOUTH SCHOOLS

PROPOSED FY17 BUDGET
& PERFORMANCE MEASURES



District Mission

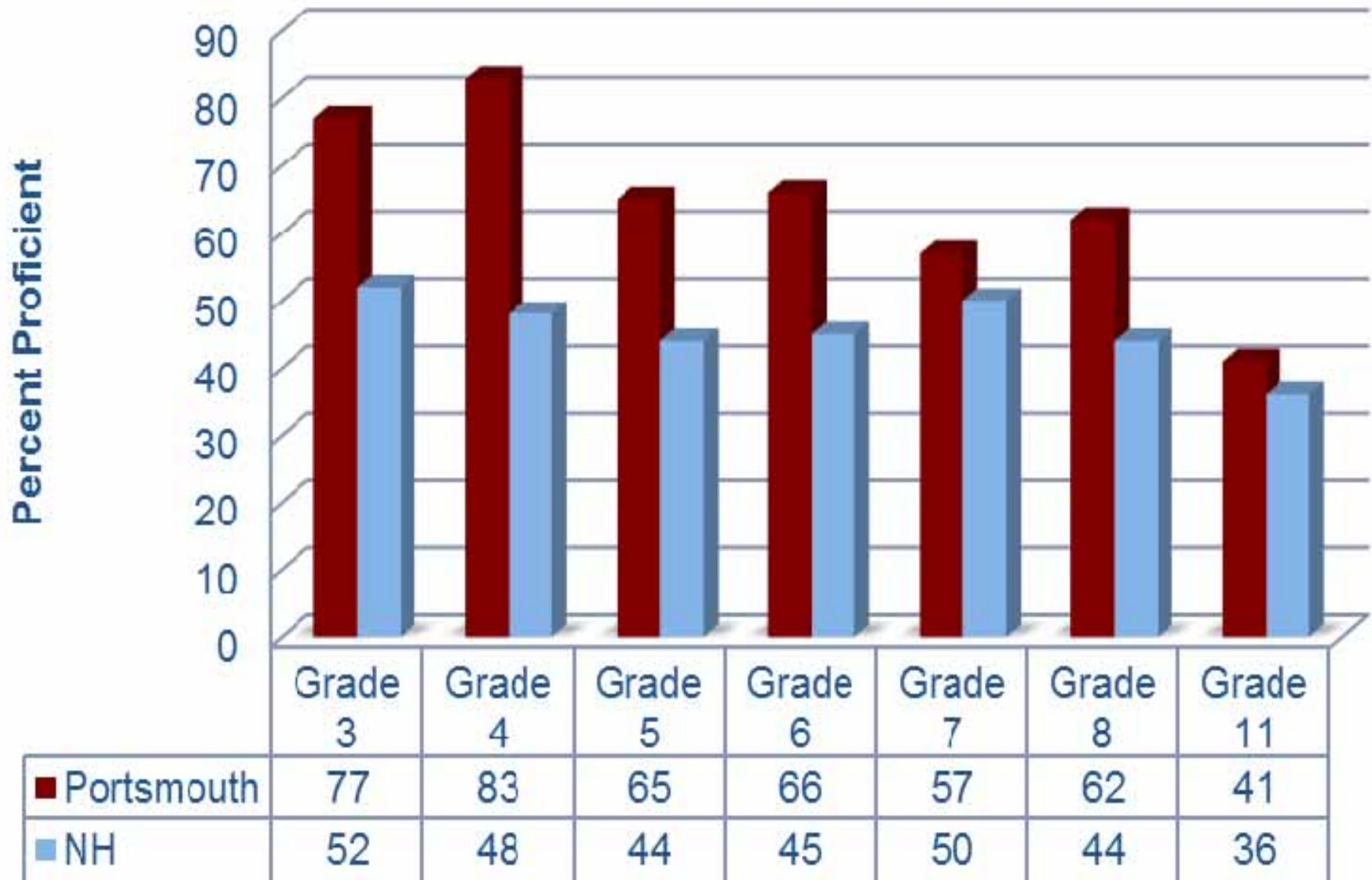
*Educating all students by
challenging them to become
thinking, responsible,
contributing citizens who
continue to learn throughout
their lives*

School Department

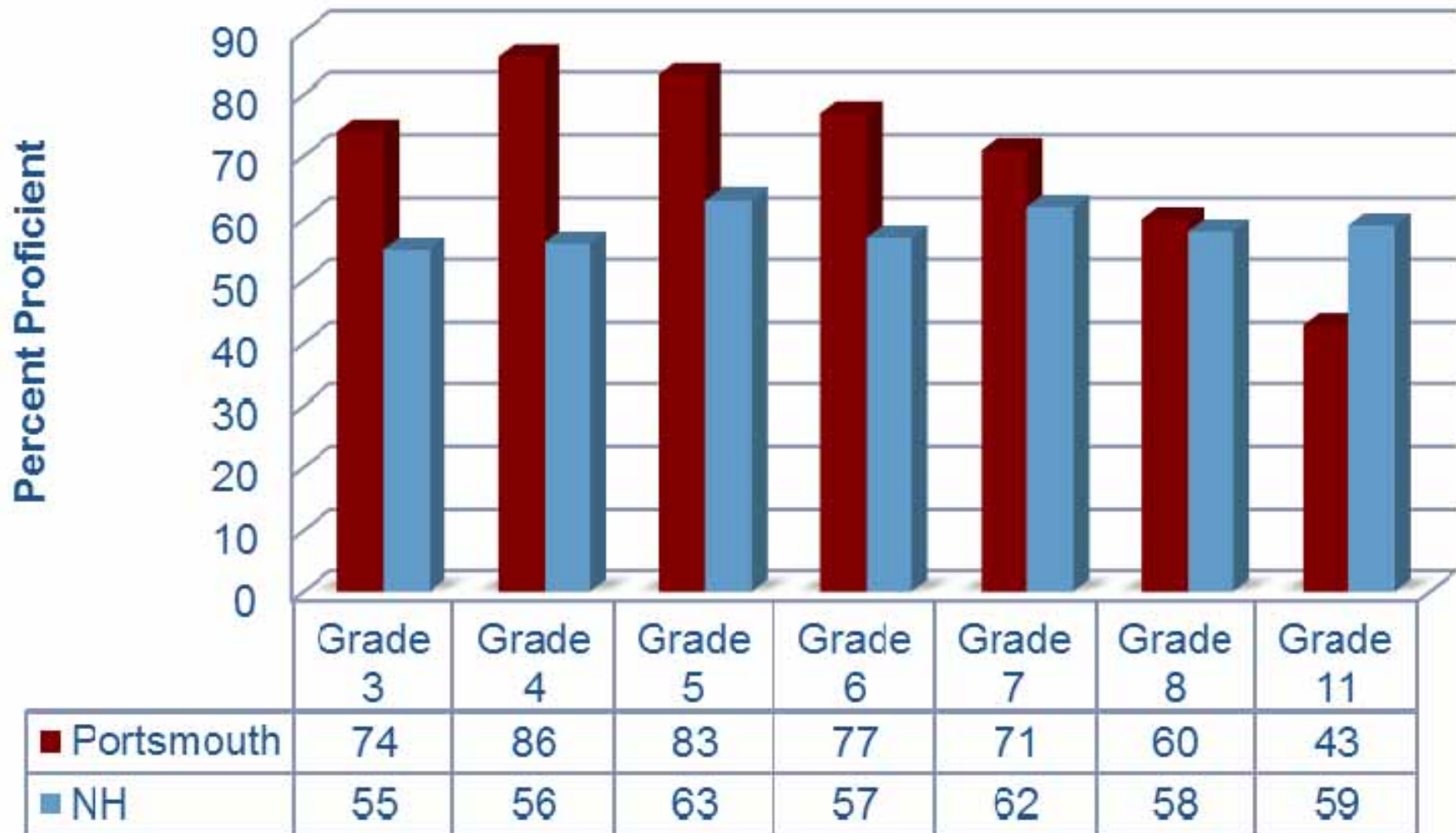
City Of Portsmouth, NH

A SCHOOL EXPERIENCE
CHARACTERIZED BY
PERSONALIZED LEARNING
WITH RICH EXPOSURE TO THE
ARTS & ATHLETICS
AND WHERE EVERY STUDENT
GRADUATES
CAREER AND COLLEGE
&
CITIZENSHIP
READY

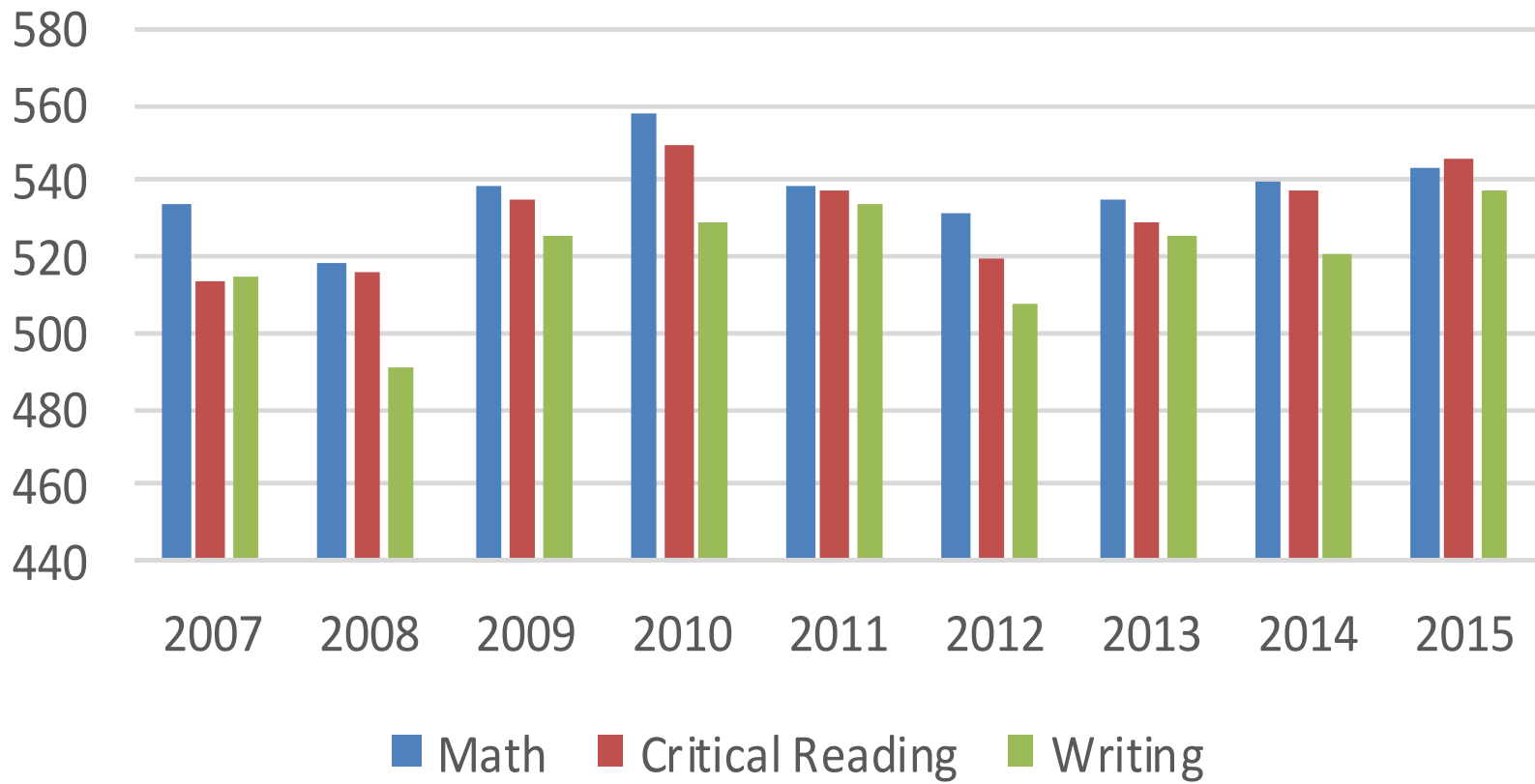
2015 SBAC Math Proficiency



2015 SBAC English/Language Arts Proficiency



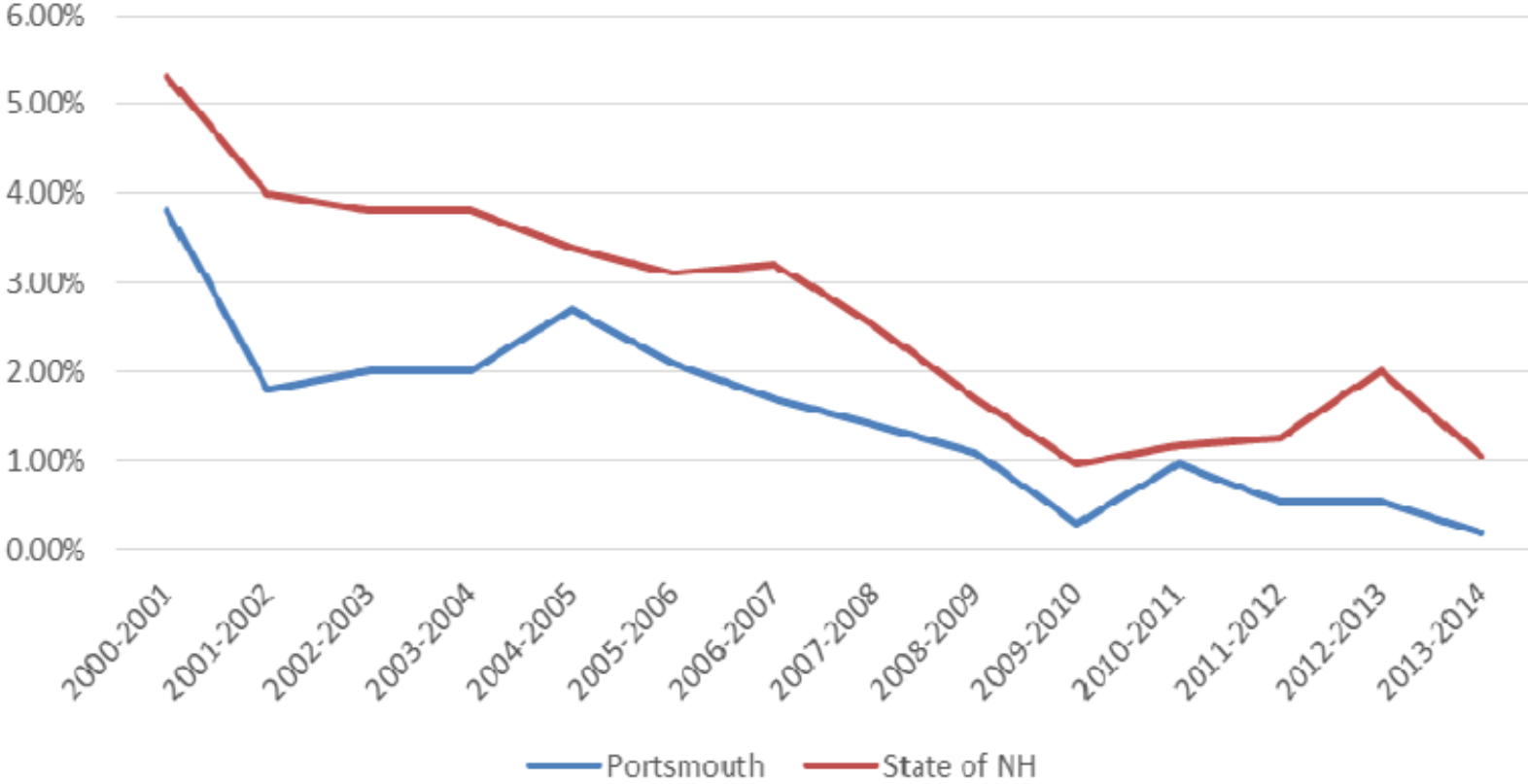
SAT Statistics



AP SCORE DATA

Year	# of AP Courses	# of Pupils Enrolled	# Pupils taking AP Exam	% scoring "3" or higher
2007-08	9	109	101	55%
2008-09	9	126	122	60%
2009-10	9	126	122	67%
2010-11	9	118	113	71%
2011-12	9	128	117	68%
2012-13	9	159	151	70%
2013-14	9	141	136	70%
2014-15	9	142	138	80%

Annual Dropout Rate



School Department- JBC

FY16 Budget	\$	43,382,210	
Salary Adjustments (includes SS & MEDICARE)		687,149	
Retirement		139,321	
Health Insurance		289,254	
Workers' Compensation		55,377	
Dental Insurance		14,000	
Electricity		0	
Natural Gas		0	
Gasoline		0	
Tuition		41,057	
Transportation		73,039	
Other Operating @4.21%		139,217	
		1,438,414	
FY17 Preliminary Budget	\$	44,820,624	3.32%
2% Collective Bargaining		0	
<i>Includes FICA and Retirement</i>			
Total		1,438,414	3.32%

Adjustments

Budget at 3.00%

- 10 Retirements
 - 5 taking the retirement incentive (\$150,000)
- Reduction in Energy (\$92,000)
- Addition to Maintenance +\$40,000
- 0.2 Speech + \$15,500
- 1.0 ESOL + \$51,960
- 1.0 Central Office Clerical (Business/Data Reporting) + \$47,171

FY 17 Recommended Budget

Budget @ 3.00%

- Salaries
 - *Increase of 2.6% or \$615,647*

- Benefits - Workers Comp/ Health
 - *Increase of 4.6% or \$586,527*

- Operating – Maintenance, Technology
 - *Increase of 1.5% or \$99,699*

- Total \$44,684,084
 - *Increase of 3.00% or \$1,301,874*

Position Summary Schedule


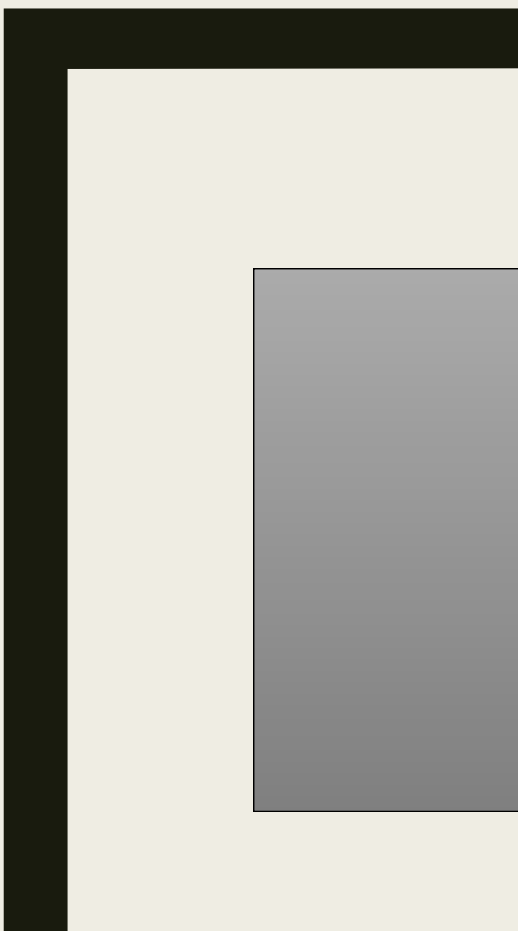
Positions Full time	FY15	FY16	FY17
Administrators	13.16	13.72	13.72
Teachers			
Classroom & Regular Program Instruction	180.56	179.29	180.67
Special Programs	21.20	21.70	21.30
Pupil Support Programs	40.80	42.55	43.45
Total Teacher	242.56	243.54	245.42
Other School Department Full Time Staff			
Clerical	20.73	20.91	20.91
Paraprofessional	41.85	43.95	43.15
School Custodians	25.88	25.88	25.88
Security	1.00	1.00	1.00
Technology Support	7.00	7.00	7.00
Maintenance	4.00	4.00	4.00
Other Full Time Staff	100.46	102.74	101.94
Total Full Time	356.18	360.0	361.08
Positions Part time	FY15	FY16	FY17
Lunch Monitors	6	6	6
School Board	9	9	9
Coaches	98	98	98
Extracurricular	85	85	85
Other	0	0	0
Total Part Time	198	198	198



FY 17 Proposed Budget

- Keeps current staffing stable
- Gain efficiencies in energy
- Move towards addressing needs in Maintenance
- Further our work and vision for technology
- Retirement incentive has brought to 3%
- Looking at needs outside the status quo budget
 - *ESOL*
 - *Speech*
 - *Business Office and Data Reporting*
- Continue to leverage grant support for prevention





KUDOS,
QUESTIONS &
CONCERNS

