

# City of Portsmouth, New Hampshire



## The Proposed Annual Budget



2011-2012



**PUBLIC HEARING**

**APRIL 11, 2011**

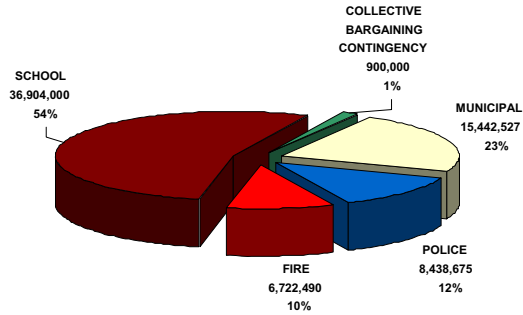
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# GENERAL FUND BUDGET SUMMARY - FY 2012

	FY12 PROPOSED GUIDELINES					CITY MANAGER'S RECOMMENDED		
	FY 09/10 BUDGET	FY 10/11 Budget	FY 11/12 Proposed Guidelines	% Change	\$\$ Change	FY12 CM RECOMMENDED	% Change	\$\$ Change
<b>OPERATING BUDGET</b>								
Municipal	15,654,946	15,444,772	15,442,527	-0.01%	(2,245)	15,442,527	-0.01%	(2,245)
Police	8,650,896	8,518,412	8,438,675	-0.94%	(79,737)	8,438,675	-0.94%	(79,737)
Fire	6,822,400	6,736,755	6,722,490	-0.21%	(14,265)	6,722,490	-0.21%	(14,265)
School	36,244,503	36,904,000	36,904,000	0.00%	0	36,904,000	0.00%	0
Collective Bargaining Contingency	913,447	805,996	900,000	11.66%	94,004	900,000	11.66%	94,004
Transfer to Indoor Pool	0	155,000	0		(155,000)	0		(155,000)
<b>Total Operating Budget</b>	<b>68,286,192</b>	<b>68,564,935</b>	<b>68,407,692</b>	<b>-0.23%</b>	<b>(157,243)</b>	<b>68,407,692</b>	<b>-0.23%</b>	<b>(157,243)</b>
<b>NON-OPERATING EXPENSE</b>								
Debt Related Costs/TANS	350,000	350,000	350,000	0.00%	0	350,000	0.00%	0
Debt Service Payments	8,156,496	9,181,827	10,232,755	11.45%	1,050,928	10,232,755	11.45%	1,050,928
Overlay	900,000	1,100,000	1,150,000	4.55%	50,000	1,150,000	4.55%	50,000
Capital Outlay	800,000	1,187,500	1,018,150	-14.26%	(169,350)	1,018,150	-14.26%	(169,350)
County	3,825,800	4,107,894	4,199,167	2.22%	91,273	4,199,167	2.22%	91,273
Contingency	300,000	250,000	250,000	0.00%	0	250,000	0.00%	0
Other General Non-Operating	1,420,248	1,562,298	849,080	-45.65%	(713,218)	849,080	-45.65%	(713,218)
<b>Total Non-Operating Budget</b>	<b>15,752,544</b>	<b>17,739,519</b>	<b>18,049,152</b>	<b>1.75%</b>	<b>309,633</b>	<b>18,049,152</b>	<b>1.75%</b>	<b>309,633</b>
<b>Total Gross Budget</b>	<b>84,038,736</b>	<b>86,304,454</b>	<b>86,456,844</b>	<b>0.18%</b>	<b>152,390</b>	<b>86,456,844</b>	<b>0.18%</b>	<b>152,390</b>
<b>REVENUES</b>								
Municipal	10,592,433	10,168,649	10,063,462	-1.03%	(105,187)	10,063,462	-1.03%	(105,187)
School	4,610,500	5,460,500	5,317,500	-2.62%	(143,000)	5,317,500	-2.62%	(143,000)
State Revenues	2,354,687	2,661,672	2,714,053	1.97%	52,381	2,714,053	1.97%	52,381
State Transition Aid	222,611	0	0		0	0		0
Use of Reserve for property Appraisal	73,500	73,500	73,500	0.00%	0	73,500	0.00%	0
Use of Reserve for Debt/ Bond Premiums	1,360,614	900,000	900,000	0.00%	0	900,000	0.00%	0
Use of Fund Balance for Collective Bargaining	1,053,006	0	0		0	0		0
Use of Fund Balance - Indoor Pool	0	155,000	0	-100.00%	(155,000)	0	-100.00%	(155,000)
<b>Total</b>	<b>20,267,351</b>	<b>19,419,321</b>	<b>19,068,515</b>	<b>-1.81%</b>	<b>(350,806)</b>	<b>19,068,515</b>	<b>-1.81%</b>	<b>(350,806)</b>
<b>BUDGETED PROPERTY TAX LEVY</b>	<b>63,771,385</b>	<b>66,885,133</b>	<b>67,388,329</b>	<b>0.75%</b>	<b>503,196</b>	<b>67,388,329</b>	<b>0.75%</b>	<b>503,196</b>
<b>Total Property Tax Commitment</b>	<b>64,058,155</b>	<b>66,909,535</b>	<b>67,388,329</b>	<b>0.72%</b>	<b>478,794</b>	<b>67,388,329</b>	<b>0.72%</b>	<b>478,794</b>
War Service Credits	611,000	600,500	600,500	0.00%	0	600,500	0.00%	0
Adequate Education Formula	(8,447,047)	(9,038,295)	(9,344,223)	3.38%	(305,928)	(9,344,223)	3.38%	(305,928)
State Education Tax	8,447,047	9,038,295	9,344,223	3.38%	305,928	9,344,223	3.38%	305,928
<b>Total Property Taxes Assessed</b>	<b>64,669,155</b>	<b>67,510,035</b>	<b>67,988,829</b>	<b>0.71%</b>	<b>478,794</b>	<b>67,988,829</b>	<b>0.71%</b>	<b>67,988,829</b>
<b>ASSESSED VALUATION WITH UTILITIES</b>	<b>3,807,536,521</b>	<b>3,903,031,800</b>	<b>3,931,031,800</b>	<b>0.72%</b>	<b>28,000,000</b>	<b>3,931,031,800</b>	<b>0.72%</b>	<b>28,000,000</b>
<b>ASSESSED VALUATION NO UTILITIES</b>	<b>3,634,413,852</b>	<b>3,721,242,300</b>	<b>3,749,242,300</b>	<b>0.75%</b>	<b>28,000,000</b>	<b>3,749,242,300</b>	<b>0.75%</b>	<b>28,000,000</b>
<b>MUNICIPAL TAX RATE</b>	<b>13.73</b>	<b>13.90</b>	<b>13.85</b>	<b>-0.39%</b>	<b>(0.05)</b>	<b>13.85</b>	<b>-0.39%</b>	<b>(0.05)</b>
<b>COUNTY TAX RATE</b>	<b>1.04</b>	<b>1.08</b>	<b>1.07</b>	<b>-0.77%</b>	<b>(0.01)</b>	<b>1.07</b>	<b>-0.77%</b>	<b>(0.01)</b>
<b>STATE EDUCATION TAX RATE</b>	<b>2.32</b>	<b>2.43</b>	<b>2.49</b>	<b>2.61%</b>	<b>0.06</b>	<b>2.49</b>	<b>2.61%</b>	<b>0.06</b>
<b>COMBINED TAX RATE</b>	<b>17.09</b>	<b>17.41</b>	<b>17.41</b>	<b>0.00%</b>	<b>0.00</b>	<b>17.41</b>	<b>0.00%</b>	<b>0.00</b>

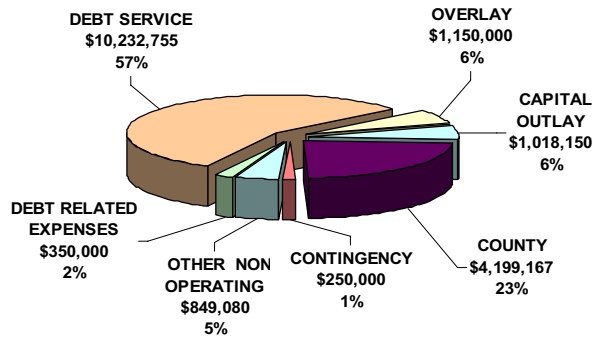
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## FY12 Proposed Operating Budget \$68,407,692



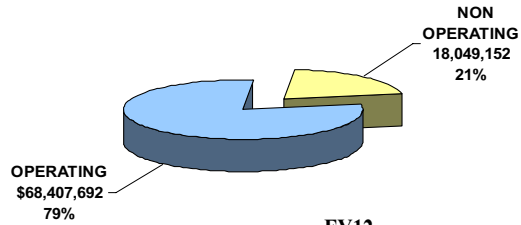
2012 PROPOSED OPERATING BUDGET				
	FY11	FY12 Submitted Budget	\$ Change	Percent Change
Operating	68,564,935	68,407,692	(157,243)	-0.23%

## FY12 Proposed Non-Operating Budget \$18,049,152



2012 PROPOSED NON-OPERATING BUDGET				
	FY11	FY12 Submitted Budget	\$ Change	Percent Change
Non-Operating	17,739,519	18,049,152	309,633	1.75%

## Fiscal Year 2012 Proposed Budget



	FY11	FY12 Submitted Budget	\$ Change	Percent Change
Operating	68,564,935	68,407,692	(157,243)	-0.23%
Non-Operating	17,739,519	18,049,152	309,633	1.75%
<b>Total</b>	<b>\$86,304,454</b>	<b>\$86,456,844</b>	<b>152,390</b>	<b>0.18%</b>

## FY 2012 Proposed Operating Budget

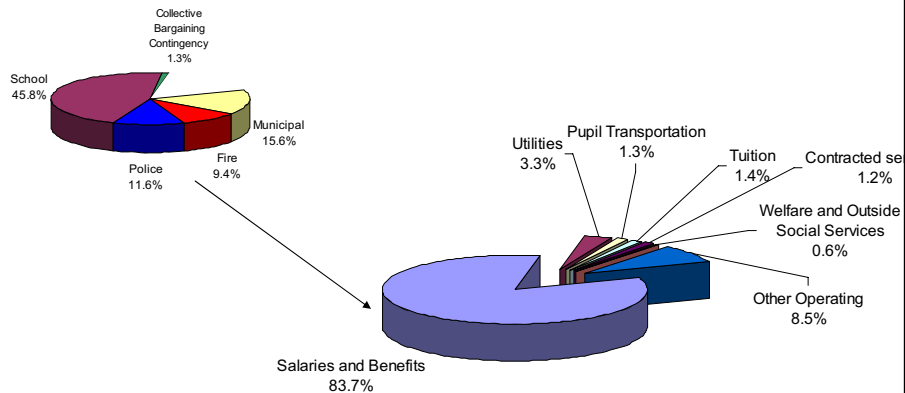
	FY11	FY12 Submitted Budget	\$ Change	Percent Change
Municipal	15,444,772	15,442,527	(2,245)	-0.01%
Police	8,518,412	8,438,675	(79,737)	-0.94%
Fire	6,736,755	6,722,490	(14,265)	-0.21%
School	36,904,000	36,904,000	-	0.00%

# Municipal, Police and Fire Departments Proposed FY12 Budget

## FY09 to FY12 Proposed Budget

	FY09	FY12 Proposed Budget	Change from FY09	% Change from FY09
Municipal	15,653,493	15,442,527	(210,966)	-1.3%
Police	8,621,631	8,438,675	(182,956)	-2.1%
Fire	6,817,399	6,722,490	(94,909)	-1.4%

## FY12 Proposed Operating Budget





## Full-Time Position Count

	FY 09 ACTUAL	FY 10 ACTUAL	FY 11 ACTUAL	FY 12 PROPOSED BUDGET	Change FY 09 to FY 12
<b>CITYWIDE - FULL TIME PERSONNEL</b>					
<b>TOTAL</b>	<b>720.17</b>	<b>712.35</b>	<b>681.8</b>	<b>656.27</b>	<b>(63.90)</b>
FTE Change from Previous FY		(7.82)	(30.55)	(25.53)	
% Change from previous FY		-1.1%	-4.3%	-3.7%	-8.9%

## Retirement



<b>RETIREMENT RATES</b>			
	FY11 Rates	FY12 Rates	% change from FY11 Rate
<b>Group I</b>			
Employees	9.16%	11.09%	21.07%
Teachers	8.02%	9.07%	13.09%
<b>Group II</b>			
Police	14.63%	16.62%	13.60%
Fire	18.52%	20.08%	8.42%

<b>RETIREMENT APPROPRIATIONS</b>				
	FY11	FY12 Proposed Budget	\$ Change	% Change
<b>Municipal</b>	610,996	701,604	90,608	14.83%
<b>Police</b>	725,171	795,660	70,489	9.72%
<b>Fire</b>	776,155	822,019	45,864	5.91%
<b>School</b>	1,672,175	1,900,258	228,083	13.64%
<b>Total</b>	<b>\$3,784,497</b>	<b>\$ 4,219,541</b>	<b>\$ 435,044</b>	<b>11.50%</b>



# State and City Retirement Contribution Rates

*The percentage contribution below is based on total wages earned by the employee.*

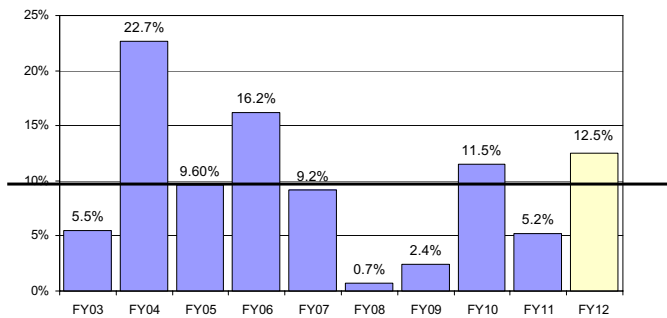
Group I	FY 09	State- City %	FY 10	State- City %	FY 11	State- City %	FY 12	State- City %
<b>Municipal</b>								
State	0.00%	0%	0.00%	0%	0.00%	0%	0.00%	0%
City	8.74%	100%	9.16%	100%	9.16%	100%	11.09%	100%
<b>Total</b>	<b>8.74%</b>	<b>100%</b>	<b>9.16%</b>	<b>100%</b>	<b>9.16%</b>	<b>100%</b>	<b>11.09%</b>	<b>100%</b>
<b>Teachers</b>								
State	3.13%	35%	3.21%	30%	2.68%	25%	4.88%	35%
City	5.80%	65%	7.49%	70%	8.02%	75%	9.07%	65%
<b>Total</b>	<b>8.93%</b>	<b>100%</b>	<b>10.70%</b>	<b>100%</b>	<b>10.70%</b>	<b>100%</b>	<b>13.95%</b>	<b>100%</b>
<b>Group II</b>								
<b>Police</b>								
State	6.37%	35%	5.85%	30%	4.88%	25%	8.95%	35%
City	11.84%	65%	13.66%	70%	14.63%	75%	16.62%	65%
<b>Total</b>	<b>18.21%</b>	<b>100%</b>	<b>19.51%</b>	<b>100%</b>	<b>19.51%</b>	<b>100%</b>	<b>25.57%</b>	<b>100%</b>
<b>Fire</b>								
State	8.57%	35%	7.41%	30%	6.17%	25%	10.82%	35%
City	15.92%	65%	17.28%	70%	18.52%	75%	20.08%	65%
<b>Total</b>	<b>24.49%</b>	<b>100%</b>	<b>24.69%</b>	<b>100%</b>	<b>24.69%</b>	<b>100%</b>	<b>30.90%</b>	<b>100%</b>

Note: In addition to the City and State contributing to an employee's retirement, the employee also contributes a percentage of his/her total wages earned as follows:

Group I (Municipal and Teachers)	5.00%
Group II (Police and Fire)	9.30%

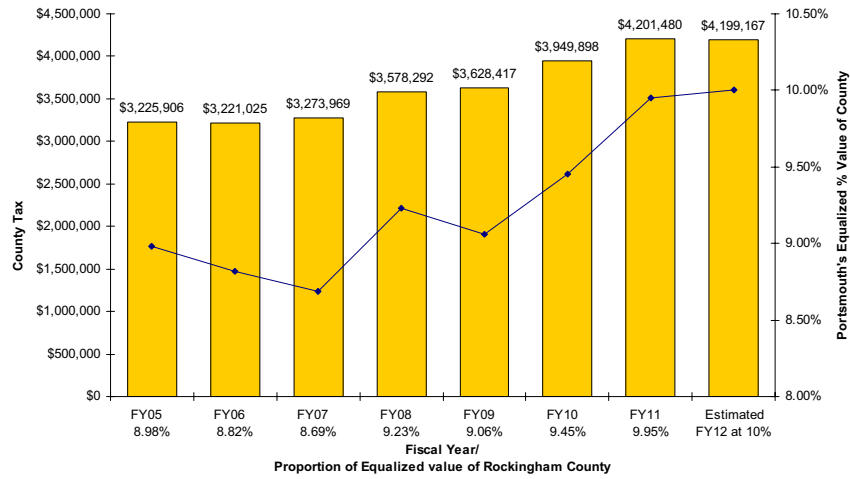
# Health Insurance

HEALTH INSURANCE 10 YEAR RATE CHANGE HISTORY



2012 PROPOSED HEALTH INSURANCE				
	FY11 Budget	FY12 Health Appropriation	\$ Change	Percent Change
<b>Municipal</b>	1,738,397	1,711,317	(27,080)	-1.56%
<b>Police</b>	1,422,531	1,379,099	(43,432)	-3.05%
<b>Fire</b>	969,620	1,018,101	48,481	5.00%
<b>School</b>	5,781,395	5,648,665	(132,730)	-2.30%
<b>Health Appropriation</b>	<b>\$9,911,943</b>	<b>\$9,757,182</b>	<b>(\$154,761)</b>	<b>-1.56%</b>

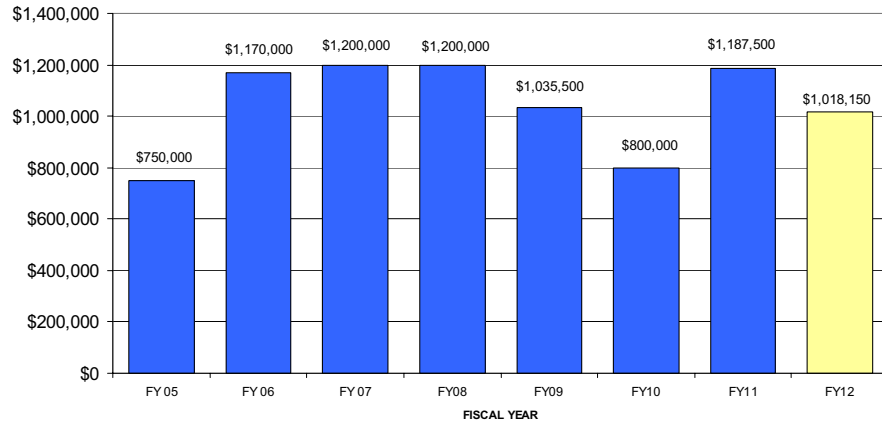
## County Tax



## Additional Recommendations

- o No new Rolling Stock
- o No New Bonding Resolutions
- o Reduction in Capital Outlay

# Capital Outlay



# Capital Outlay



Budget Book  
PAGE

City Council  
Approved  
3/21/2011

<b>II-20</b>	CARDIAC MONITORS and DEFIBRILLATOR REPLACEMENT	<b>\$100,000</b>
<b>II-25</b>	PRESCOTT PARK: VARIOUS BUILDING IMPROVEMENTS	<b>\$40,650</b>
<b>II-27</b>	LAND ACQUISITION	<b>\$25,000</b>
<b>II-28</b>	JONES AVENUE CONCEPTUAL MASTER PLAN	<b>\$12,500</b>
<b>II-29</b>	HISTORIC MARKERS	<b>\$10,000</b>
<b>II-30</b>	IMPLEMENTATION OF PEIRCE ISLAND MASTER PLAN PROJECT	<b>\$50,000</b>
<b>II-31</b>	PLAYGROUND IMPROVEMENTS	<b>\$75,000</b>
<b>II-35</b>	HISTORIC CEMETERY IMPROVEMENTS	<b>\$10,000</b>
<b>II-36</b>	SEAWALL REPAIRS	<b>\$225,000</b>
<b>II-38</b>	MUNICIPAL COMPLEX ELEVATOR REPLACEMENT	<b>\$175,000</b>
<b>II-54</b>	DOWNTOWN SIGNAGE AND PEDESTRIAN WAYFINDING SYSTEM	<b>\$75,000</b>
<b>II-55</b>	TRAFFIC SIGNAL EVALUATION AND REPLACEMENT-CITYWIDE	<b>\$100,000</b>
<b>II-56</b>	WOODBURY AVE TURNING LANES	<b>\$50,000</b>
<b>II-57</b>	CITYWIDE TREE REPLACEMENT PROGRAM	<b>\$20,000</b>
<b>II-12</b>	CAPITAL CONTINGENCY	<b>\$50,000</b>
<b>TOTAL</b>		<b>\$1,018,150</b>

Mission Statement

The Portsmouth Police Department actively works in partnership with our community to protect, prevent crime and respectfully, justly and compassionately help all people.



- Community
- Commitment
- Compassion

A collage of various images and statistics for Portsmouth, New Hampshire. The central text reads "Portsmouth".

21,000 inhabitants

46,000 people daily

1,550 Businesses

2,646 Students

10,387 Homes

18 Hotels / 1,600 Rooms

Over 180,000 Visitors  
PRESOTT PARK

Welcome to Portsmouth  
Since 1705

142 Liquor Permits  
17,602 Seats

The collage includes images of a modern building, a street scene with people, a waterfront at dusk, a large hotel building at night, a historic house, a street scene with a car, a "Welcome to Portsmouth" sign, a group of people, and a harbor scene with boats.



# What's Around the Bend?



	2008	2010	% increase or decrease
Felony Indictments	147	277	88 % ↑
Identity Thefts	10	44	340 % ↑
Drug Investigations	35	162	363 % ↑
Undercover Drug Purchases	17	60	253 % ↑
Court Availability		30 less days	
State Resources		Troopers/Liquor/Grants	
MV Activity/PI Accidents	12,223/69	8,166/109	33 % ↓ / 58 % ↑
Protective Custody Arrests	232	254	9 % ↑
Rapes	10	18	80 % ↑
Burglaries	46	66	43 % ↑
Park and Walks	1504	1365	9 % ↓
Liquor Licenses/Seats	135/15,630	142/17,602	5 % ↑ / 13 % ↑

3 part-time positions

8 rank reductions

- 4 ranking officer positions
- 4 patrol/civilian positions

### **2001-2010 Reductions**

12 full-time positions

- 6 civilian positions
- 4 patrol positions
- 2 ranking officer positions

## Fixed Costs Breakdown

- Retirement 14.63 → 16.62 = 13% increase [\$130,637]
- Health Insurance GMA = 12.5% (budget 5.0%) [\$78,140]
- Workers Comp [\$10,902]
- Contractual Obligations (COLA 2.43%) [\$183,213]

**Total = \$401,383**  
**(4.7%) reduction**

## FY12 BUDGET Proposed Reductions

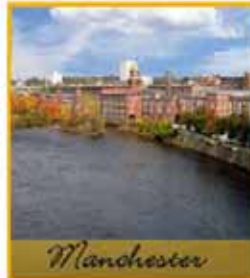
FY12 Fixed Increase Budget	\$8,438,673		
Health @5.0%	\$8,840,056		
<b>Difference to Reduce</b>	<b>\$ 401,383</b>	<b>4.7%</b>	
<b>Proposed Reductions</b>			
1 Detective Unfunded	\$ (89,467)	\$ 311,914	3.70 %
1 Downtown Beat (3 of 4) Unfunded	\$ (76,347)	\$ 235,567	2.79 %
1 Downtown Beat (4 of 4) Unfunded	\$ (76,347)	\$ 159,220	1.89 %
1 Traffic Car Officer (1 of 2) Unfunded	\$ (76,347)	\$ 82,873	0.98 %
1 Traffic Car Officer (2 of 2) Unfunded	\$ (76,347)	\$ 6,526	0.08 %
Training Reduced	\$ ( 6,528)	\$ 0	0.00 %
<b>FY12 Total:</b>	<b>\$ 8,438,673</b>	<b>\$ 0</b>	<b>0.00 %</b>

## FY11 BUDGET

FY10 ACTUAL Budget	\$8,850,886		
FY11 Fixed Increase Budget	\$9,800,323		
FY11 Approved Budget	\$8,438,673		
<b>Difference to Reduce</b>	<b>\$ 441,650</b>	<b>4.97%</b>	
<b>Actual Reductions</b>			
Eliminate AIT Program	\$ (32,278)	\$ 409,371	4.85 %
Eliminate Explorer Program	\$ (10,473)	\$ 398,898	4.73 %
Reduce SERT Overtime	\$ (25,000)	\$ 373,898	4.43 %
Eliminate Crossing Guards	\$ (35,802)	\$ 338,096	4.01 %
Eliminate Victim Witness Adv.	\$ (80,009)	\$ 288,087	3.41 %
Eliminate Downtown Beat (2 Officers)	\$ (106,432)	\$ 181,655	2.15 %
Health Insurance Reduction	\$ (151,601)	\$ 30,054	0.36 %
Reduce FT Clerk to PT	\$ (18,839)	\$ 13,216	0.16 %
Reduce Budget Coord. to Bus. Admin.	\$ (13,216)	\$ 0	0.00 %
<b>FY11 Total:</b>	<b>\$8,438,673</b>	<b>\$ 0</b>	<b>0.00 %</b>

## FY12 BUDGET Proposed Reductions

FY12 Fixed Increase Budget	\$9,438,673		
Health @5.0%	\$9,840,056		
<b>Difference to Reduce</b>	<b>\$ 401,383</b>	<b>4.7%</b>	
<b>Proposed Reductions</b>			
1 Detective Unfunded	\$ (89,467)	\$ 311,914	3.70 %
1 Downtown Beat (3 of 4) Unfunded	\$ (76,347)	\$ 235,567	2.79 %
1 Downtown Beat (4 of 4) Unfunded	\$ (76,347)	\$ 159,220	1.89 %
1 Traffic Car Officer (1 of 2) Unfunded	\$ (76,347)	\$ 82,873	0.98 %
1 Traffic Car Officer (2 of 2) Unfunded	\$ (76,347)	\$ 6,526	0.08 %
Training Reduced	\$ ( 6,528)	\$ 0	0.00 %
<b>FY12 Total:</b>	<b>\$ 8,438,673</b>	<b>\$ 0</b>	<b>0.00 %</b>



PORTSMOUTH	MANCHESTER	BOSTON	NEW YORK CITY
11.7% reduction	11.7% reduction	11.7% reduction	11.7% reduction
68-60	212-187	2015-1779	34,500-30,463
8 officer reductions	25 officer reductions	236 officer reductions	4,037 officer reductions



Mission Statement

The Portsmouth Police Department actively works in partnership with our community to protect, prevent crime and respectfully, justly and compassionately help all people.



- Community
- Commitment
- Compassion





# Portsmouth Public Library

*Budget FY12*



## Library Mission and Goals

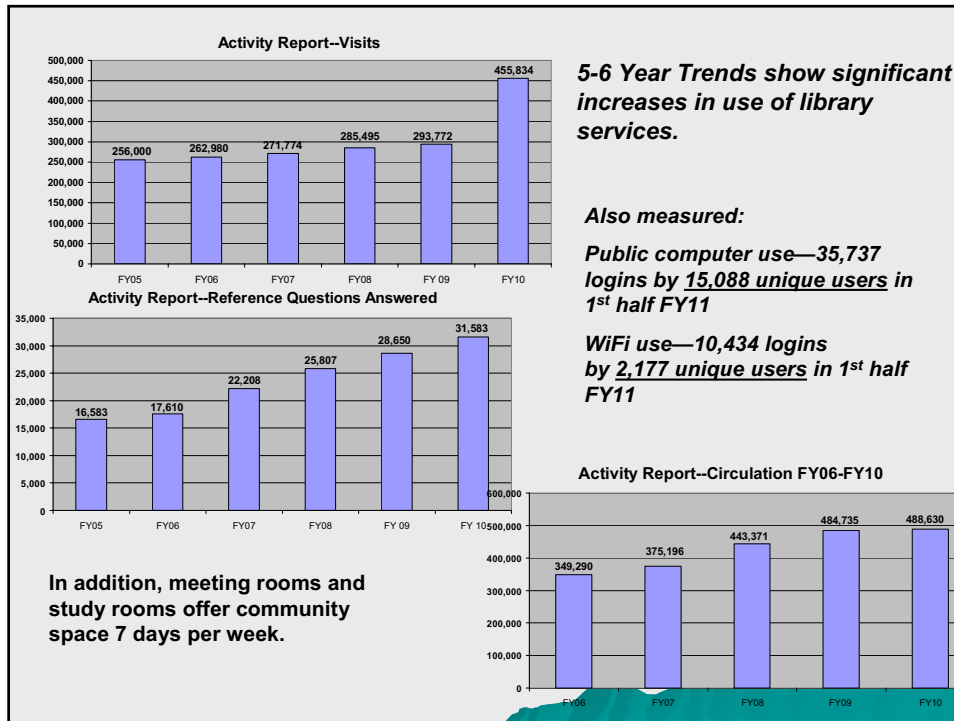
- ◆ Library established by ordinance May 1881 as a free public library "for the use of all of our citizens"
- ◆ Gateway to reading, information, culture, community activities, and cultural heritage.
- ◆ *Shared resource for the Community*
- ◆ A place to learn together, to relax together, to enjoy the community of others, to discuss topics of importance locally and globally.

# Goals and Objectives

- ◆ Assessment of Current Goals and Objectives
  - Full year evaluation of FY10 goals and objectives
  - Mid year evaluation of FY11 goals and objectives
  - Performance toward goals/validity of goals in light of year's experience
- ◆ Establishment of FY12 Goals and Objectives
  - Demographics. Community assessment
    - ◆ Note Census 2010 / OCLC Environmental Scan 2010/ Involvement in community activity /
  - Trends in library use in Portsmouth
  - National trends in library service
  - National trends in publishing and production
  - Developments in technology—both for consumers and for library operations
  - Futurist planning

The image shows a screenshot of the Portsmouth Public Library website on the left and a collage of event flyers on the right. The website features sections for 'Library News & Announcements', 'Upcoming Events', 'The Online Newsstand', and 'Renowned Storytellers Perform'. The event flyers include 'April Cinema Series' with dates like 'Thursday, April 7th at 7pm: Made in Dagenham' and 'Friday, April 21st at 7pm: The King's Speech', and a 'Storytelling' event by John Hughes.

- Traditional Services
- Services/Technology
- Community Connection



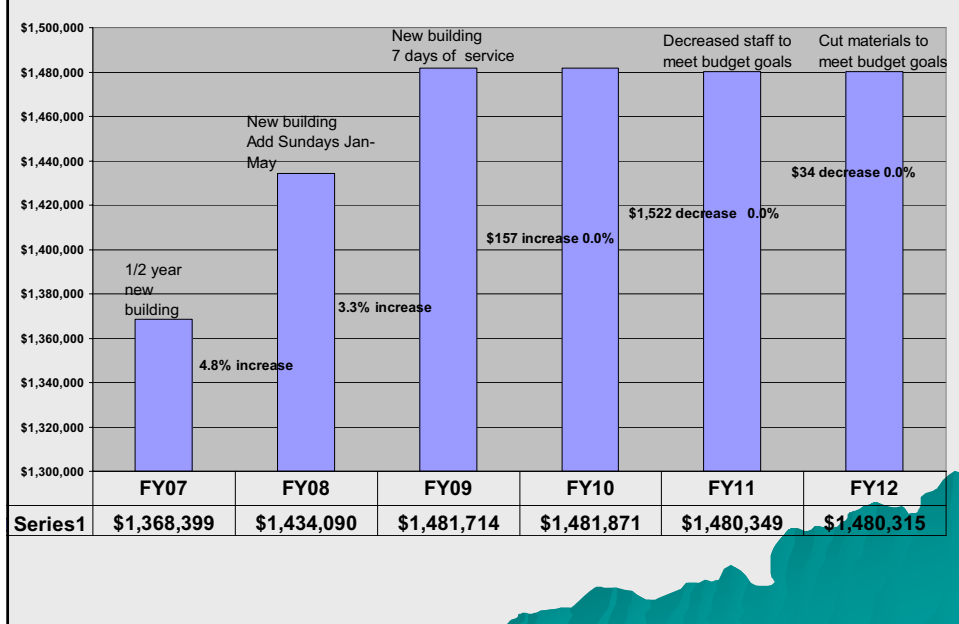
## Influencing Factors in Planning for FY12

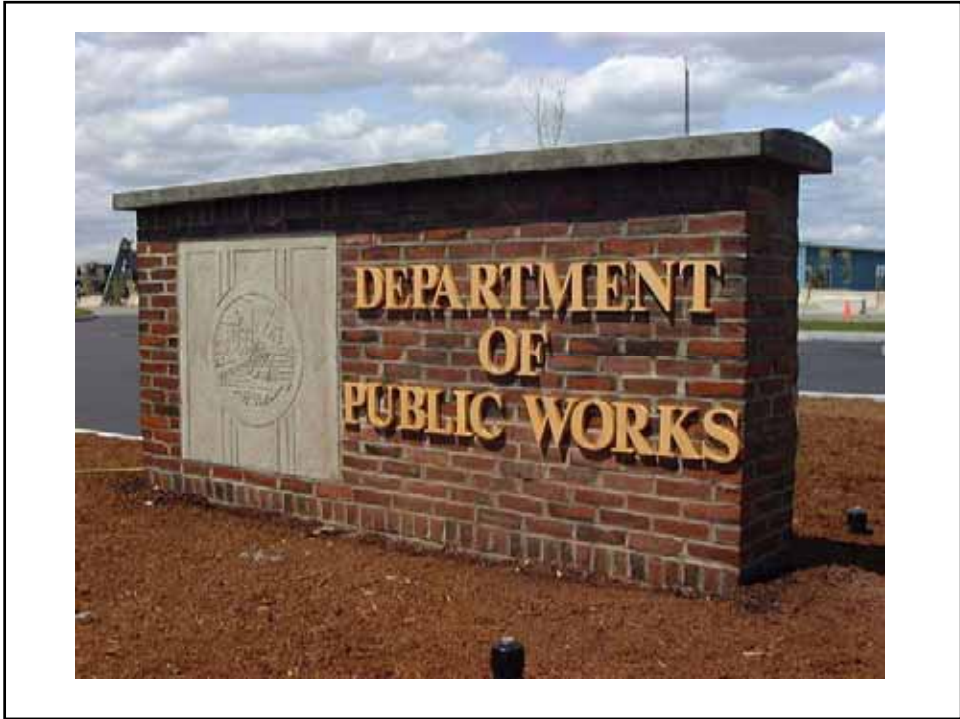
- ◆ Decrease in discretionary income
  - ◆ Library fills the gap
- ◆ All ages connected
  - ◆ 91% of Americans reported to be online
  - ◆ 90% of Boomers use email and over 50% use social networking (source OCLC)
- ◆ Increase in mobile devices
  - ◆ In 2010 23% of mobile phones were smart phones
- ◆ Increase in membership and perception
  - ◆ 68% of Americans have library cards
  - ◆ In Portsmouth 80% of population have library cards
- ◆ Library role in community building

# Budget FY12

- ◆ Total Budget \$1,480,315
- Salaries and benefits \$1,095,183
- Building Operations \$95,600
- Materials/Support \$206,000
- Other \$83,532
- ◆ Supplies, Repairs, Training, Programs, Computer system for public library and school libraries

# Budget Trends





**Number of sites maintained 73**

**Acreage of sites maintained 326**

- Playgrounds (9)
- Historic Cemeteries (4)
- Parks/Ball fields (10)
- Adopt-a-Spots and Ornamental sites
- Road side mowing (37 acres)
- Parking Lots (22)
- Building sites (14)

## Other Maintenance Duties Performed by Public Works Department

Other major categories of DPW work responsibilities are outlined below:

- Street and sidewalk maintenance (136 road miles, 75 miles of sidewalk)
- Street tree maintenance
- Highway signs and striping
- Bridge maintenance (16 City-owned Bridges)
- Parking lot maintenance (22 lots)
- Storm drain maintenance (114 miles of storm drains, 5,000 catch basins)
- Special events set up, breakdown, and clean up
- Solid Waste
  - Household trash pick-up, bulky waste, yard waste, road side recycling, recycling center, trash removal parks/parking lots

Portsmouth  
Recreation Department

# CITY OF PORTSMOUTH FIRE DEPARTMENT



## FY 2012 BUDGET PRESENTATION

## Services

- Fire Prevention
  - Code Enforcement
  - Plans Review
  - Public Education
- Fire Suppression
  - Structural
  - Transportation
  - Marine
- Emergency Medical Services
  - Advanced Life Support



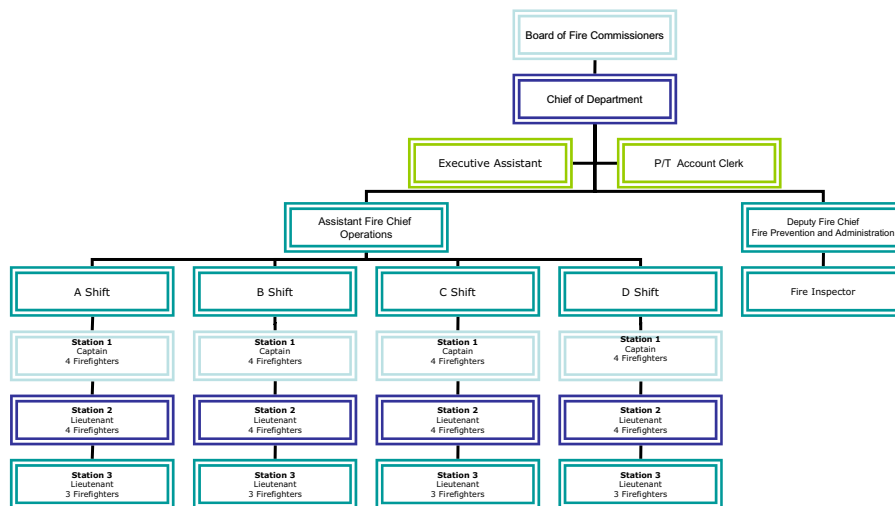


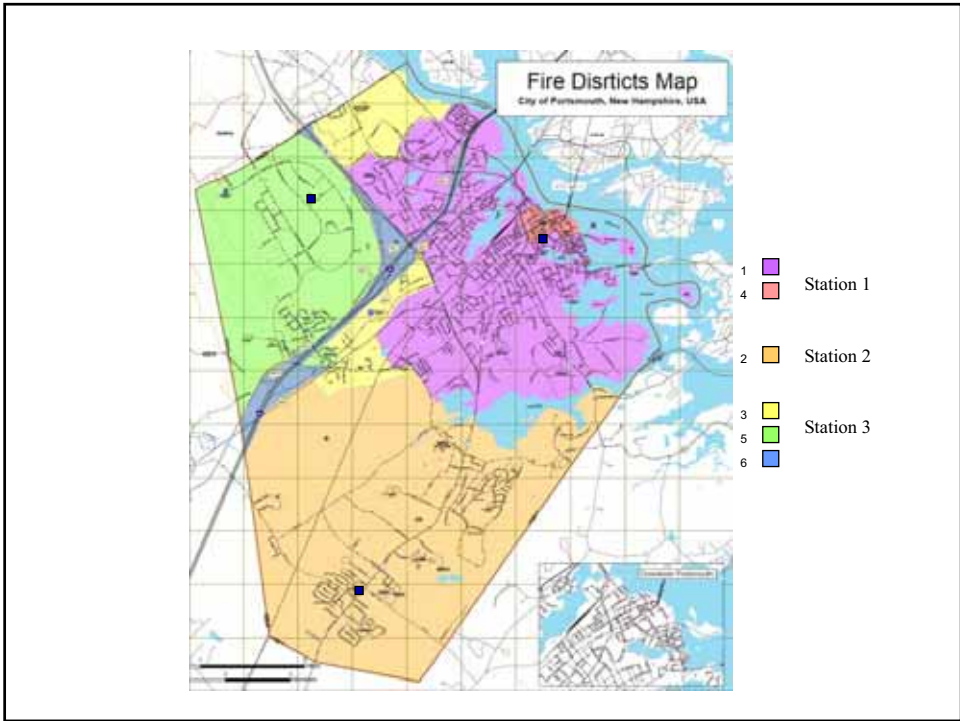
# Services

- Hazardous Materials
  - START team
  - Spills/Ruptures
  - Unknown substance/powder
  
- Marine Response – Fire Boat
  - Fire Suppression
  - Search & Rescue
  - Spills

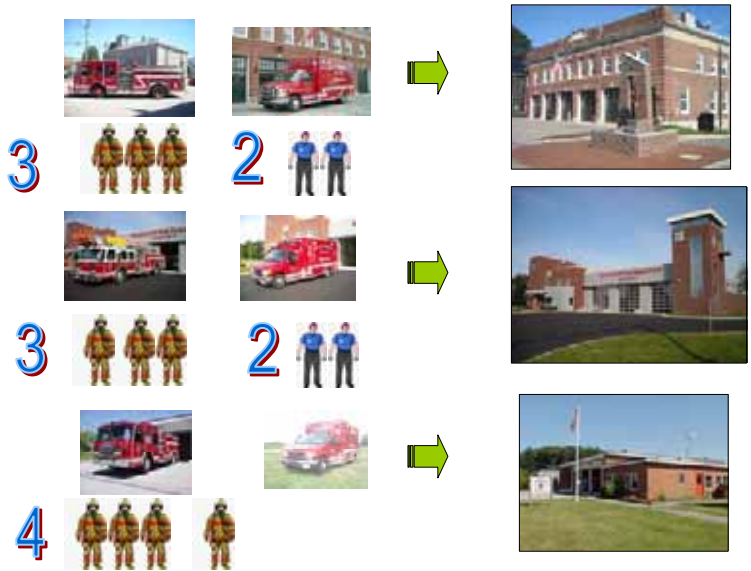


# Organization

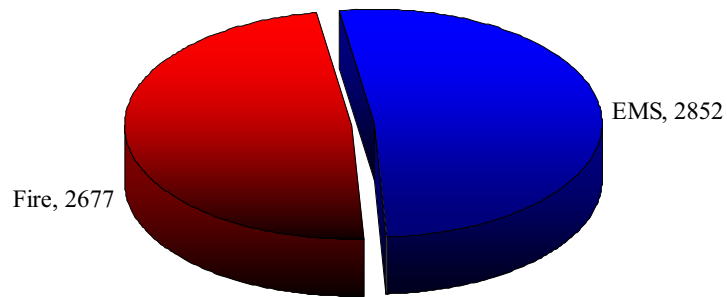




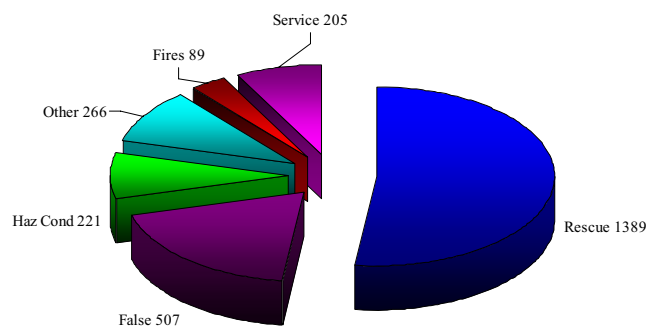
# Resources and Staffing



# Fire and EMS Profile 2010

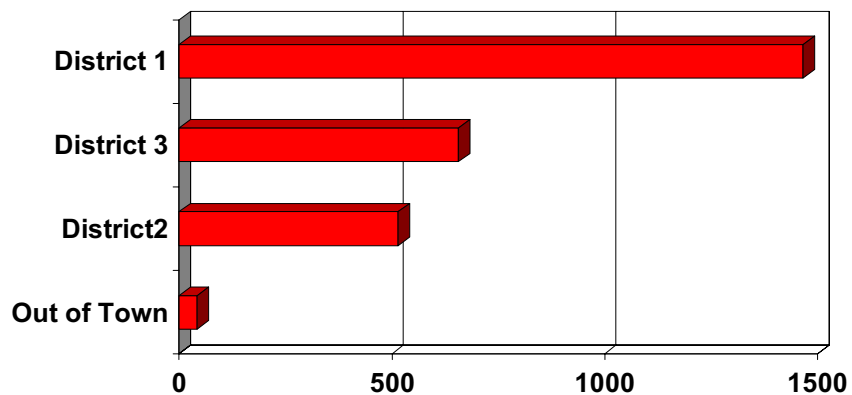


# Fire Activity 2010

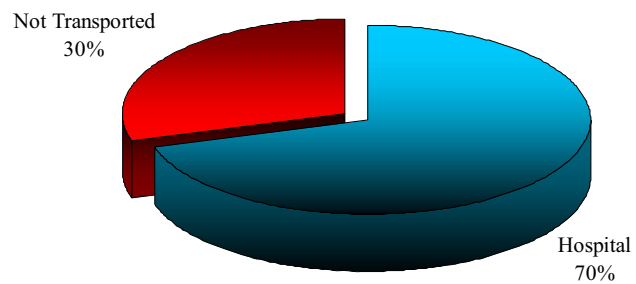


Total Fire: 2677

## District Response - Fire

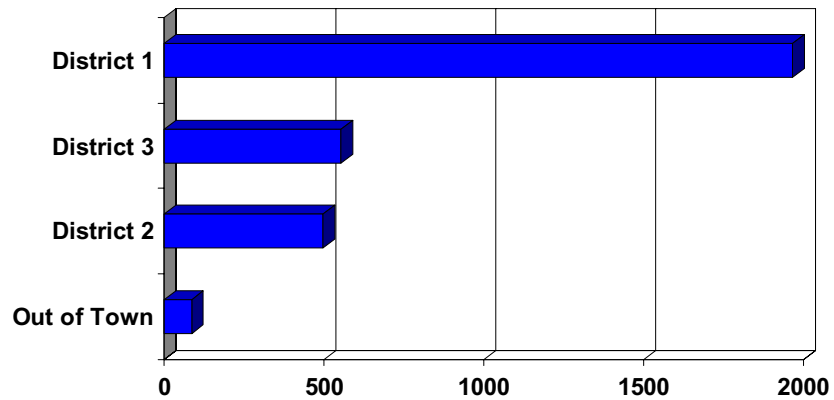


## EMS: Patient Dispositions 2010

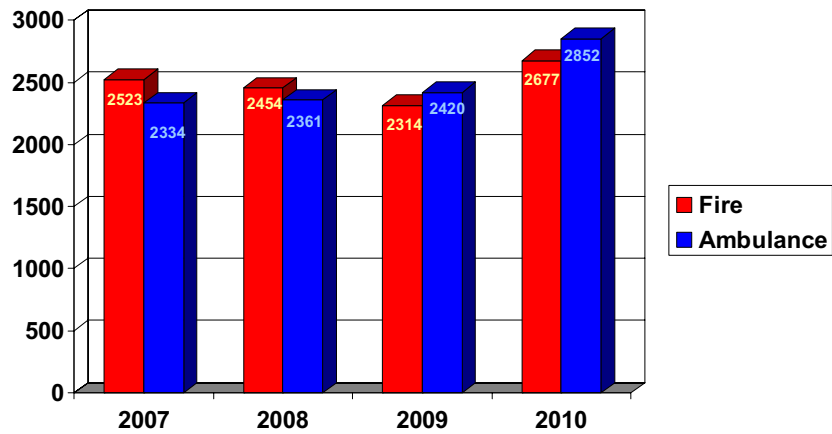


Total EMS: 2852

## District Response - EMS



## Incident Volume Last 4 Years



## Ambulance Gross Revenues

- 2007
  - \$458,581.83
- 2008
  - \$572,308.97
- 2009
  - \$501,417.89
- 2010
  - \$675,552.00



## Fire Prevention and Inspection 2010 Activity

- 140 Place of Assembly Inspections
- 347 Other Inspections
- 109 Public Education Events
- 136 Plan Reviews
- 2827 Public Contacts
- 53 Investigations
- 364 Prevention Related Activities

## Emergency Management

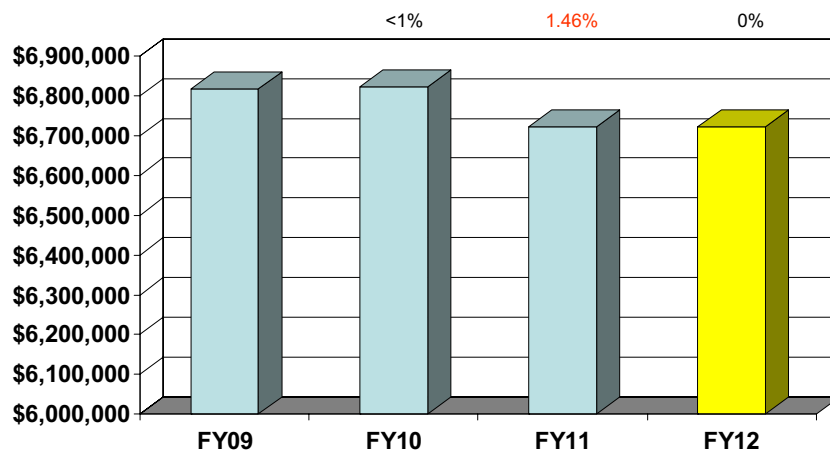
- Seabrook Station – 10 mile EPA
- Emergency Operations Plan
- Hazard Mitigation Plan
- Pandemic Planning – flu, smallpox, SARS
- Point of Distribution (POD) plans
- PAEPT – Portsmouth, Newington, New Castle, Greenland, Rye and North Hampton
- Seacoast Evacuation and Planning Project
- Port Security Grant Project

Annual Budget  
Fiscal Year 2012

# Budget Comments

- FY 12 budget – Required
  - \$6,967,721.00
    - Step increases
    - Retirement increase
    - Health insurance increase
    - Worker’s Compensation increase
- FY11 budget of \$6,722,400.00
- FY12 budget - Cap
  - \$6,722,400.00
  - Reduction of \$245,321.00 or **3.6%** less in operating budget PLUS \$99,000.00 or **1.46%** shortfall in FY11
  - Total 5.06% decrease or \$344,321.00

# Fire Budget Trend

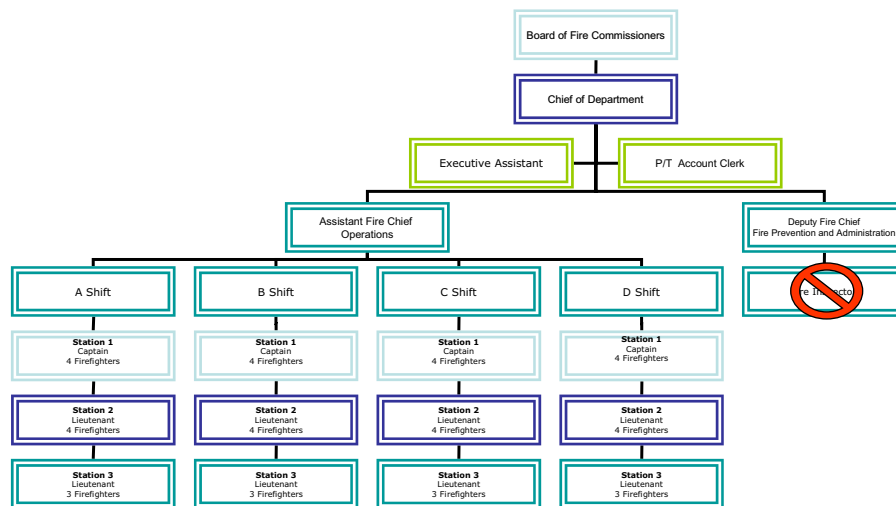




# Service Impact Options

- Measure
  - Leave one position in Prevention and Administration vacant upcoming retirement
  - \$ 100,000 Savings
  - \$ 244,321.00 still to be made up or 3.6% budget increase vs. 5.06%
- Impact
  - Reduction in required inspection and investigation services by 50%
  - Reduction of public education and prevention programs
  - Reduction of on-scene and emergency management staffing

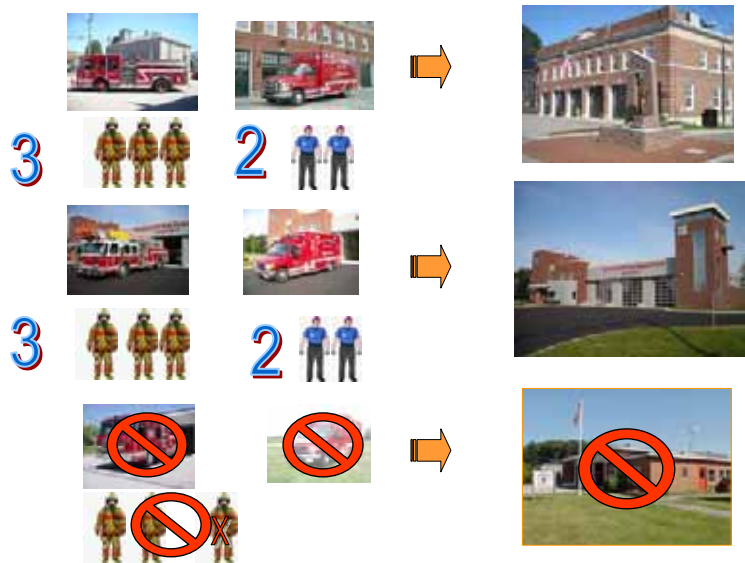
# Organization



# Service Impact Options

- Measure
  - Vacancy in administration plus the reduction of \$ 244,321.00 in overtime costs
  - \$344,231.00 Savings
  - Level funded budget
- Impact
  - Reduction of minimum staffing from 13 to 10
    - Station 3 closed, Station 1 and 2 with five personnel each
    - One Engine and One Ambulance in Station 1 and 2

## Station 3 Closed



CITY OF PORTSMOUTH  
FIRE DEPARTMENT



*Prepare ♦ Plan ♦ Protect*

## Portsmouth School Department



### Mission

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



## Portsmouth School Department (by the numbers)

**2 and 4 Year Post-Secondary:** 80%

**Free and Reduced:** 23.45%

**Average Daily Attendance:** 94.9%

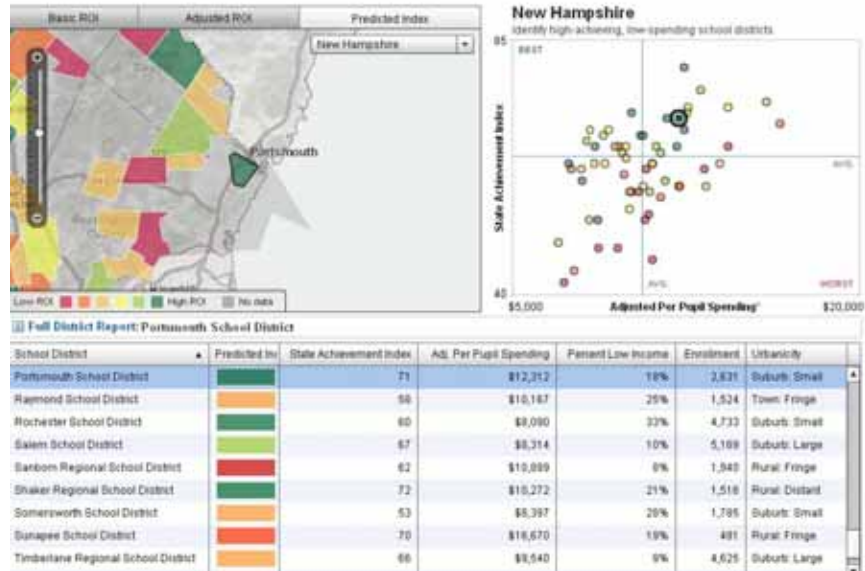
**Enrollment Expected in Fall:** 2,684

**Special Needs Students:** 409

**Drop Out Rate:** .28%



## Center for American Progress Study *Educational Productivity*



## Portsmouth School Department

### Points of Pride

Improving Achievement Results

Facilities:

Phase I All Purpose Field

Middle School Project

PHS Energy Star

Opportunities

Drama

Athletics

Music



## Portsmouth School Department

### Dedicated, Quality Staff

*80% have advanced degrees*

### Professional Development

*"in the workplace"*

*"looking at student work"*

**Melissa Provost, PMS**

*Nat'l Symposium Web 2.0 Tools*

**Dee Barrett & Kim McGlinchey**

*Rain Garden Grant, PHS*

**Tess Hall**

*Coursework@UNH*

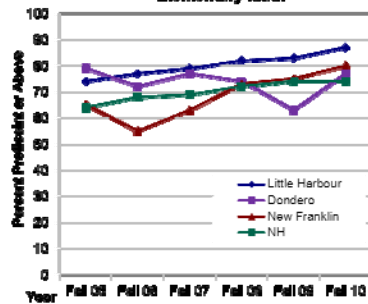
**Eric Gagnon**

*Conducted Boston Pops*

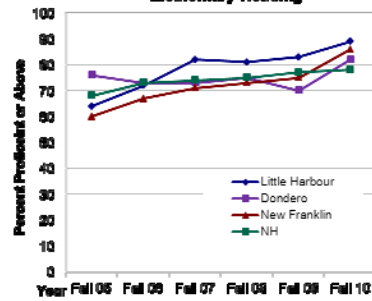


## Focus on Student Achievement: *Northeast Curve*

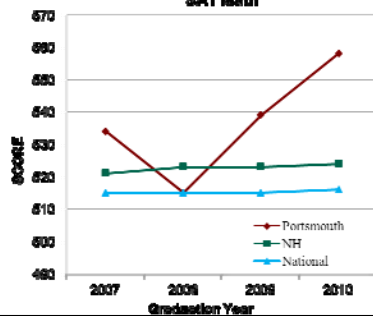
**Elementary Math**



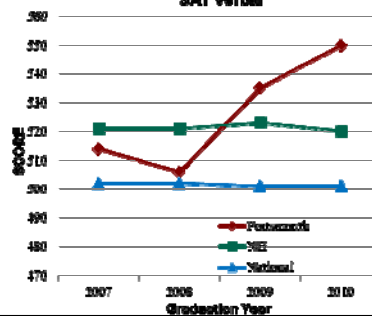
**Elementary Reading**



**SAT Math**

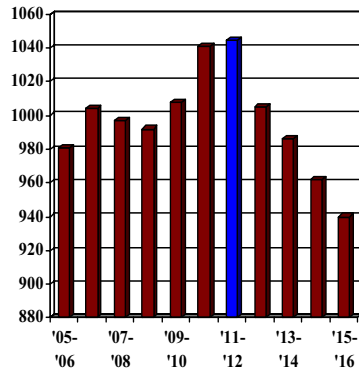


**SAT Verbal**

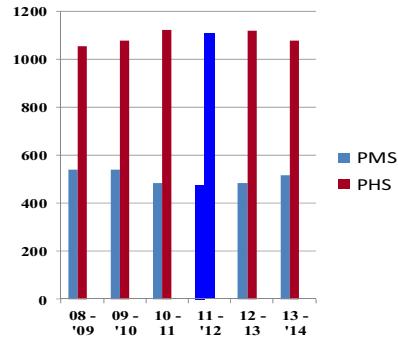


## Enrollments

K-5 Historical/Projected



PMS & PHS Historical/Projected



## Budget Approach in Action

*“Impact of an FY12 Level Funded Budget”*

**FY 2011 BUDGET = \$36,904,000**

*Salary & Benefits = \$31,331,261*

*85% of Budget*

**FY 2012 “STATUS QUO” BUDGET**

*Salary Increases \$1,075,161*

*Benefit Increases \$783,104*

*Operating Increases \$142,535*

**\$38,859,800**

*85% of Budget*

**LEVEL OF ADJUSTMENT REQUIRED**

**\$1,955,800**

***“Protect the Core”***

- Adjusted and Reorganized System Administration
- Comparative Peer-Cohort Group
- Retirements, Attrition and Offered Retirement Incentive
- Staffing Adjustments to Student Support After Review of Minimum Staffing Levels
- 2010 Federal Education Jobs Fund
- Health Stabilization Fund
- Teacher Association Support
- Reallocate Federal Funds (supplement, not supplant) for Large-Scale District Improvement

## What Adjustments Have Been Made?

*General Fund Staff has been reduced by 11.93 FTE positions*

<b>Central Office</b>	<b>Special Service Director</b> <b>Director of Technology</b> <b>1 Administrative Assistant</b> <b>1 Computer Technician</b> <b>1 Maintenance Technician</b> <b>.5 FTE District-wide Psychologist</b> <b>.6 FTE Speech</b>
<b>PHS:</b>	<b>.5 FTE Automotive</b> <b>.33 FTE Art</b> <b>.5 FTE Nurse</b> <b>1 FTE Counselor</b>
<b>PMS:</b>	<b>2 FTE English Language Arts</b>
<b>Elementary:</b>	<b>2 FTE Counselors</b>
<b>Other:</b>	<b>America Recovery and Reinvestment Act (ARRA) Impact</b>

### POSITION SUMMARY SCHEDULE:

POSITION SUMMARY SCHEDULE:			
	FY10	FY11	FY12
<b>Personnel Full-Time Employee Positions (FTE)</b>			
<b>Administrators</b>	<b>14.12</b>	<b>14.12</b>	<b>12.16</b>
<b>Teachers:</b>			
Classroom & Regular Program Instruction	182.89	177.23	173.49
Special Programs	32.47	26.13	25.03
Pupil Support Programs	37.84	38.51	35.25
<b>Total Teacher</b>	<b>253.2</b>	<b>241.87</b>	<b>233.77</b>
<b>Clerical</b>	<b>22.83</b>	<b>22.47</b>	<b>21.47</b>
<b>Paraprofessional</b>	<b>46.47</b>	<b>40.04</b>	<b>40.97</b>
<b>School Custodians</b>	<b>24.25</b>	<b>23.9</b>	<b>23.9</b>
<b>Security</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Technology Support</b>	<b>6.88</b>	<b>7.8</b>	<b>7</b>
<b>Maintenance</b>	<b>5</b>	<b>5</b>	<b>4</b>
	<b>106.43</b>	<b>100.21</b>	<b>98.34</b>
<b>Total Full Time</b>	<b>373.75</b>	<b>356.2</b>	<b>344.27</b>
<b>Personnel Other Part-Time Employee Positions (Headcount)</b>			
Lunch Monitors	6	6	6
School Board	9	9	9
Coaches	98	98	98
Extracurricular	82	85	85
Other	1.17	1	0
<b>Total Part-time</b>	<b>196.17</b>	<b>199</b>	<b>198</b>



### Budget Comparison in 3 Chunks

	FY 10 Actual	FY 11 Current	FY 12 'status quo'	FY 12 Proposed
Salaries	20,571,244	<b>20,795,278</b>	21,870,439	<b>20,798,623</b>
Benefits	9,900,258	<b>10,535,980</b>	11,274,084	<b>10,524,151</b>
All other	5,769,803	<b>5,572,742</b>	5,715,277	<b>5,581,226</b>
Total	36,241,305	<b>36,904,000</b>	38,859,800	<b>36,904,000</b>

We believe the proposed budget allows us to keep the good work of the district moving forward.

Thank you for your support.





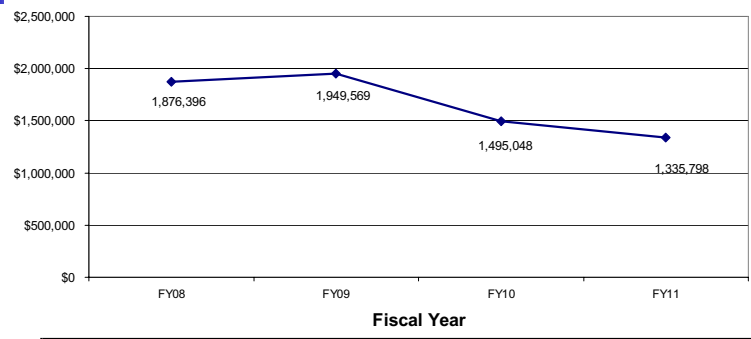
## 2012 Proposed Tax Rate

No increase in tax rate for FY12

<u>FY11</u>	<u>FY12</u>
\$17.41	\$17.41

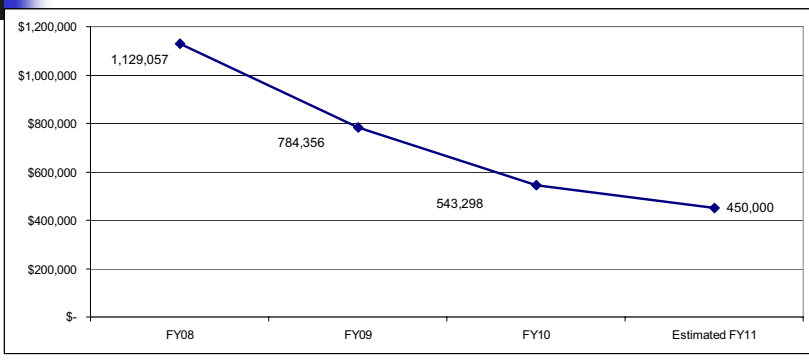


## Reduction in State Revenues



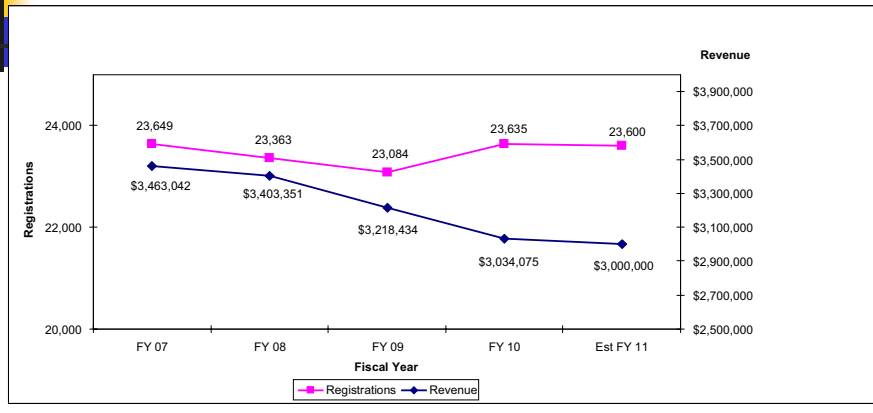
	FY08	FY09	FY10	FY11	Change From FY08
Shared Revenue Block Grant	657,154	657,154	-	-	
Transition Aid	-	-	222,611	-	
Meals & Rooms Tax	878,389	921,495	917,477	917,412	
Highway Block Grant Aid	340,853	370,920	354,960	418,386	
	1,876,396	1,949,569	1,495,048	1,335,798	(540,598)
		73,173	(454,520)	(159,250)	
		3.9%	-23.3%	-10.7%	-28.8%

# Investment Income



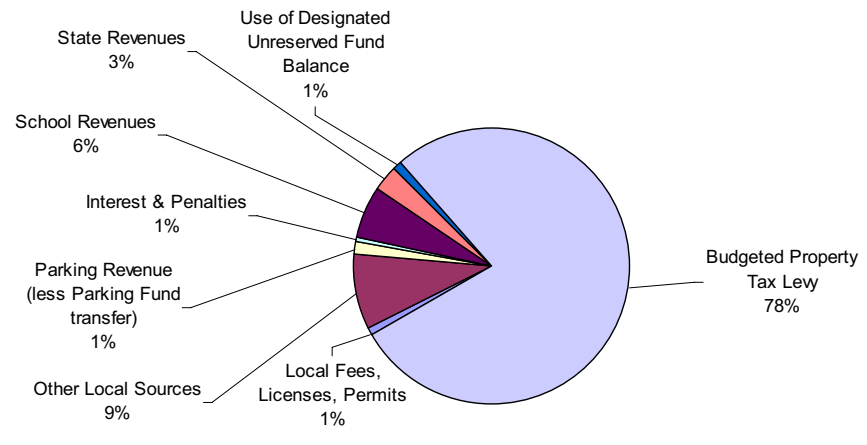
FY08	FY09	FY10	Estimated FY11	Change from FY08
1,129,057	784,356	543,298	450,000	(679,057)
	(344,701)	(241,058)	(93,298)	
	-30.5%	-30.7%	-17.2%	-60.1%

# Motor Vehicle Registrations



FY07	FY08	FY09	FY10	Estimated FY11	Change from FY08
3,463,042	3,403,351	3,218,434	3,034,075	3,000,000	(403,351)
(35,477)	(59,691)	(184,918)	(184,358)	(34,075)	
-1.0%	-1.7%	-5.4%	-5.7%	-1.1%	-11.9%

# Revenues



## *Portsmouth, New Hampshire 2012 Proposed Budget*

