FY2020 City Council Budget Work Session

Thursday, November 1, 2018
City Hall – Conference Room A

FY2020 City Council Budget Work Session

November 1, 2018
- ➤ Introduction
- ➤ Contractual Obligations and Employee Benefits
- ➤ City Growth & Development
- ➤ Police Department
- ➤ General Government

November 7, 2018
- ➤ Fire Department
- ➤ School Department

November 28, 2018
- ➤ Combined Preliminary Budget / Budget Schedule

City Wide Goals and Objectives

- ✓ Promote and support sustainable practices

- ✓ Create a bikeable and walkable community

- ✓ Address transportation and parking needs

- ✓ Provide a diverse educational environment in which our youth can grow and learn

- ✓ Improve public outreach

- ✓ Promote a welcoming, safe and diverse community

- ✓ Support a vibrant economic environment for businesses to grow and thrive

- ✓ Build and maintain a robust and authentic infrastructure

- ✓ Maintain financial stability

RESPONSIVE
TRANSPARENT
DEDICATED
PROFESSIONAL
RECEPTIVE
COLLABORATIVE

Contractual Obligations & Employee Benefits

Judie Belanger, Director of Finance & Administration

Dianna Fogarty, Human Resources Director

16 Collective Bargaining Units

General Government	Expires		Police	Expires		Fire	Expires		School	Expires
Professional Management Association (PMA)	6/30/2019		Ranking Officers Association	6/30/2019		Fire Officers Association	6/30/2019		Principals/Directors	6/30/2019
Supervisory Management Alliance (SMA)	6/30/2019		Portsmouth Patrolman Association	6/30/2019		FireFighter Association	6/30/2019		Association of Portsmouth's Teachers	6/30/2019
AFSCME Local 1386B Library & Clericals	6/30/2020		Civilians	6/30/2019					Clerical Employees	6/30/2019
AFSCME Local 1386 Public Works	6/30/2019								Custodial	6/30/2020
									Cafeteria	6/30/2020
									Paraprofessionals	6/30/2020
									Custodial Supervisors	6/30/2019

12 unsettled contracts for FY20

Percentage of Employees Eligible for Step Increases

Municipal Employees	38%
Police Department	67%
Fire Department	31%
School Department	38%

Cost of Living Adjustment - COLA

Collective Bargaining Agreements state the COLA adjustment percentage shall be determined by the rolling ten (10) year average of the November-November Boston-Brockton-Nashua CPI.

CONSUMER PRICE INDEX - CPI-U (NOV. TO NOV. BOSTON-CAMBRIDGE-NEWTON, MA-NH)

FY 11	1.82%	
FY 12	0.64%	
FY 13	2.90%	
FY 14	2.00%	
FY 15	0.92%	
FY 16	1.60%	
FY 17	0.84%	
FY 18	1.26%	
FY 19	2.86%	
FY 20	**3.50%**	**Estimated Nov to Nov**
10 Year Average	**1.83%**	FY 2020 salaries use 2%

Social Security COLA for 2019 is 2.8%

2% Floor for COLA Per Collective Bargaining Agreements

FY 2020 & 2021 New Hampshire Retirement Rates

Retirement appropriation are affected by:

- Change in Retirement Rate
- COLA Adjustments
- Step Increases

	FY19 Rates	FY20 Rates	% Change
GROUP I			
Employees	11.38%	11.17%	-0.21%
Teachers	17.36%	17.80%	0.44%
GROUP II			
Police	29.43%	28.43%	-1.00%
Fire	31.89%	30.09%	-1.80%

Stabilization Funds

Stabilization Funds assist in alleviating large influxes in expenditures from year to year for each department.

1. Leave At Termination Stabilization Fund
2. Health Insurance Stabilization Fund

Leave at Termination Stabilization Fund

City established two methods to address:

- **The Significant growing Liability and**
- **Negative budgetary impacts to the operating budget**

1. Eliminated Future Growth in this liability by negotiating in all labor agreements that new employees can no longer accumulate unlimited sick leave.

2. The Creation of the Leave at Termination Fund (in 1999) to eliminate spikes which negatively impact the department's operating budget. Each department annually budgets a fixed amount determined by an actuarial study which is transferred into this fund where this liability is paid.

LEAVE AT TERMINATION STABILIZATION FUND

Leave Pay Owed To Employees When They Leave Municipal Services

Leave at Termination Stabilization Fund

Unaudited As of June 30, 2018
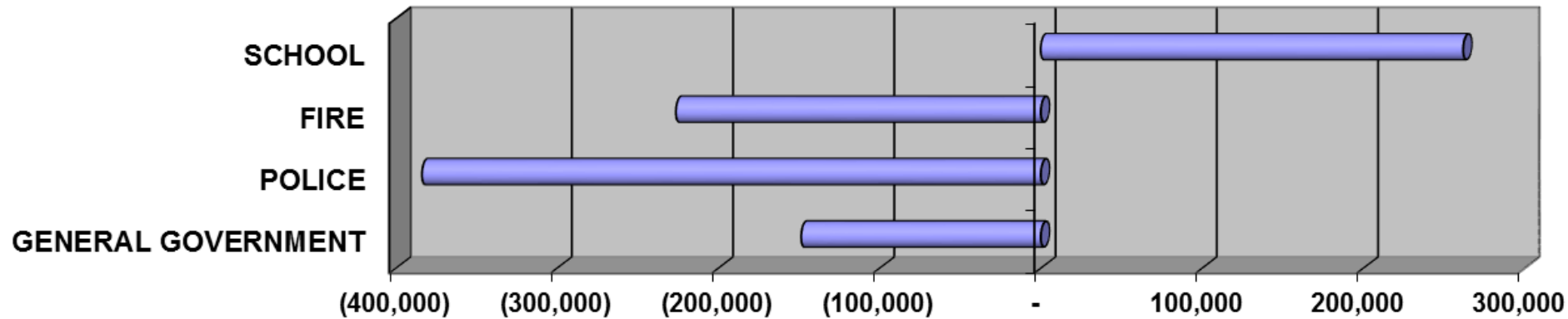
Overall 13% Eligible

General Gov.	14%
Fire	26%
Police	14%
School	11%

	TRANSFER TO FUND FY 99-FY 17	EXPENDED FY 99- FY17	FUND BALANCE June 30, 2017	FISCAL YEAR 2018			
				ANNUAL APPROPRIATION	FY 18 EXPENDED	FY 18 Balance	ACCUMALATIVE FUND BALANCE
GENERAL GOVERNMENT	4,047,868.00	4,115,361.93	(67,494)	250,000	331,038	(81,038)	(148,532)
POLICE	2,860,266.00	3,342,323.67	(482,058)	155,203	56,807	98,396	(383,662)
FIRE	1,331,596.00	1,462,968.02	(131,372)	70,084	164,899	(94,815)	(226,187)
SCHOOL	9,774,518.32	9,619,027.33	155,491	400,000	293,584	106,416	261,907
	18,014,248.32	18,539,680.95	(525,433)	875,287	846,329	28,958	(496,474)

Leave at Termination Annual Appropriation

Departments annually budget a fixed amount for each fiscal year which is transferred to the Leave at Termination Stabilization fund where leave liability due to employees upon termination is paid.

Current FY19 Appropriation

General Government	$250,000
Police Department	$130,203
Fire Department	$70,084
School Department	$300,000
Total	$750,287

Health Insurance Stabilization Fund

Per the Policy the annual appropriation amount for each department is determined by the 10-year rolling average increase of Health Insurance rates provided by HealthTrust.

Percentage of Employees on:

HealthTrust - 45%

SchoolCare - 55%

HEALTHTRUST 10 YEAR PREMIUM RATE CHANGE HISTORY
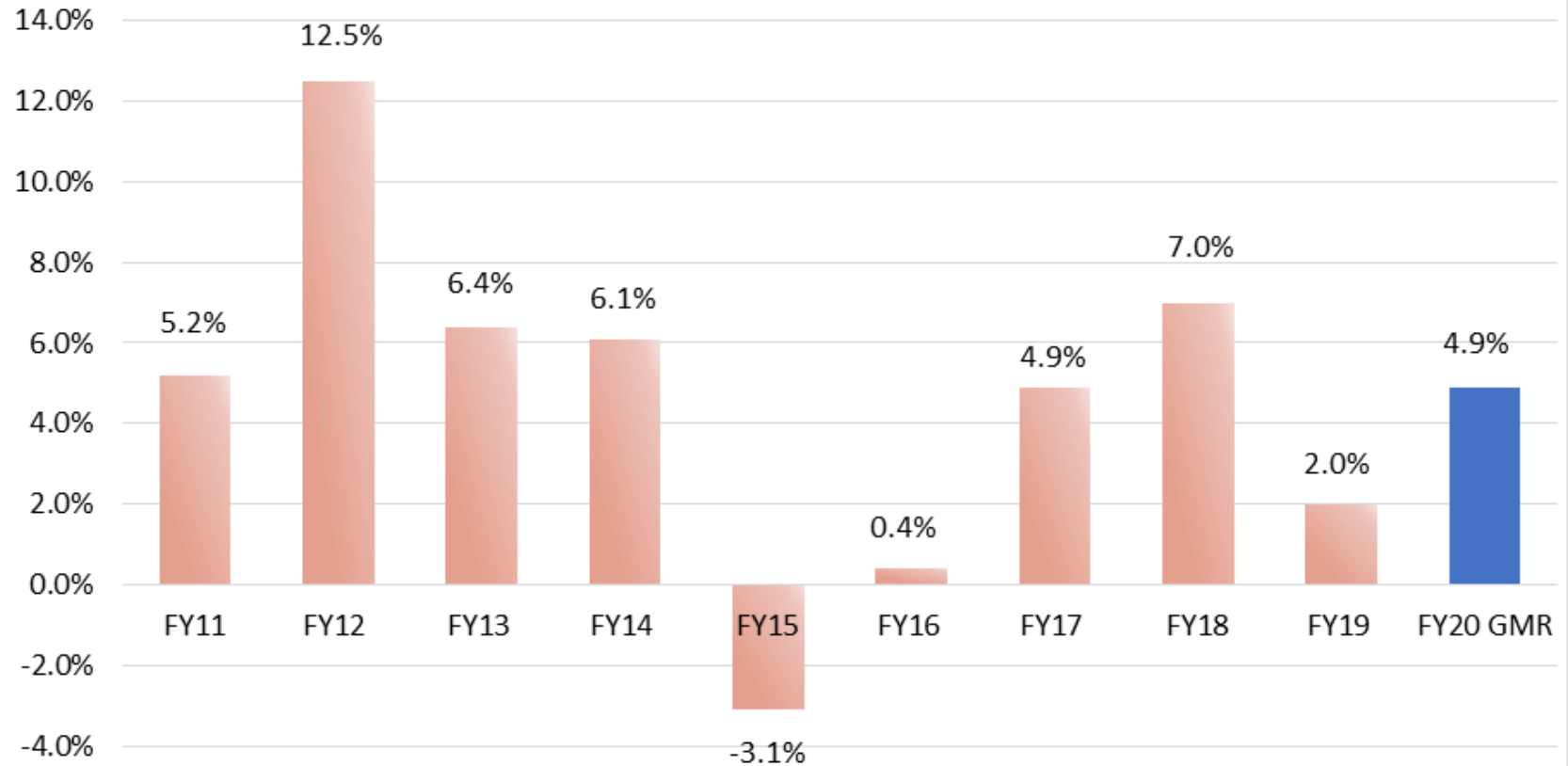
The GMR makes the 10-year average rate increase 4.63%

Worker's Compensation- Increase due to Recent Legislation

SB 541 states: An ACT establishing a fund to reimburse costs associated with firefighters who have cancer.

HB 407: preventive medical treatment started after an identified critical exposure or unprotected exposure in order to prevent infection and the development of disease.

Working on FY20 Department Break Down

Overall Increase of 6% over FY19

Population / Economic Trends

- Population (est. 2017) 21,796
  - Projected to grow by 1K over next 5 years

- Jobs (est. 2016) 32,396

- Workforce (est. 2018) 14,210
  - Living and Employed in Portsmouth = 38%

Source: US Census, NH ELMI
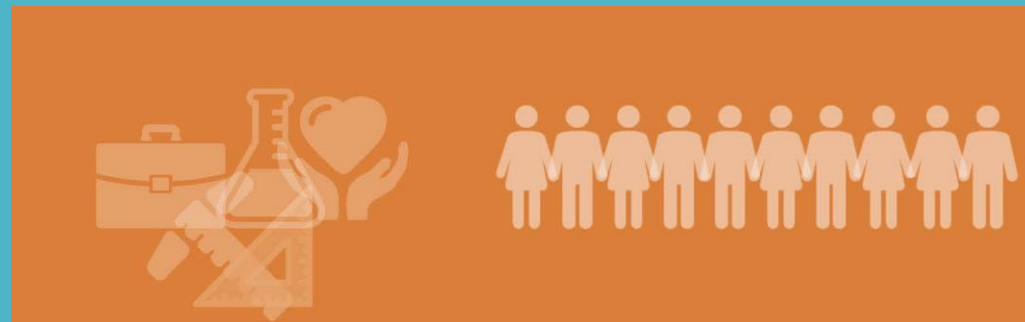
Housing Trends

2010 Housing Units = 11,007

Through 2018
- 506 units built
- 268 under construction
- 153 approved
- 124 under review by land use boards

10.1% increase since 2010

Source: Portsmouth Planning Department

Housing Types Since 2010
- 617 apartments
- 413 condos
- 78 houses

Projected # of School Age Children
- 198

Recent and Projected Growth and Development Trends 2015-2018

Approved / Pending Development 2015-2018

- 5.9M GFA of commercial, industrial, mixed use*

- 805 new housing units (ranging from 2 to 114)

- 437 new hotel rooms

- 97% of approved projects anticipated to be constructed by end of 2020

*Note: 2.2M without Lonza

Source: City of Portsmouth Planning Department

Recent and Projected Growth and Development Trends 2015-2018

New Approved / Pending Gross Floor Area 2015-2018
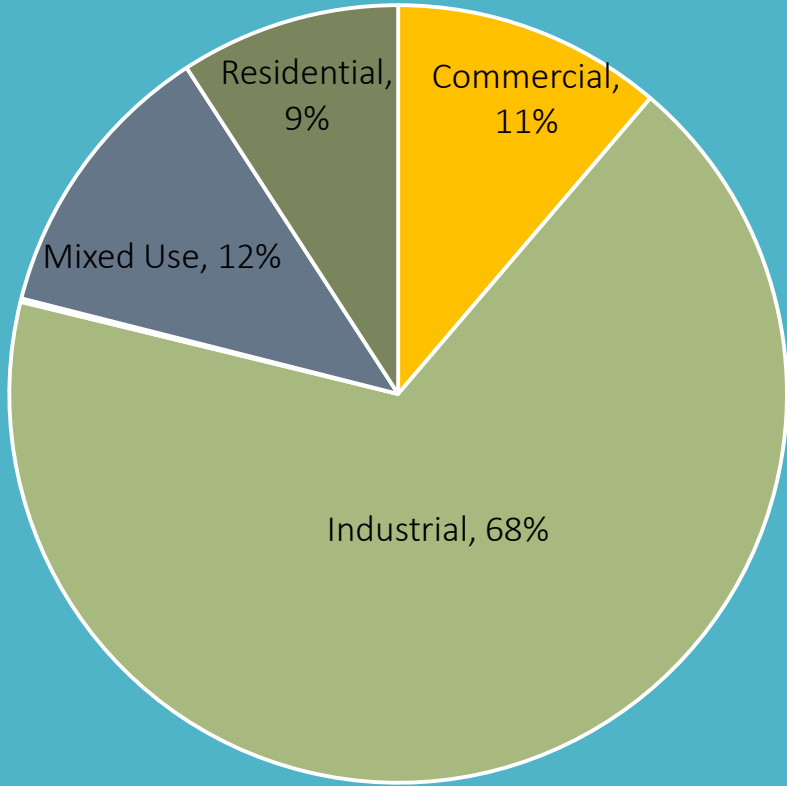
New Approved / Pending Gross Floor Area (non-Lonza) 2015-2018
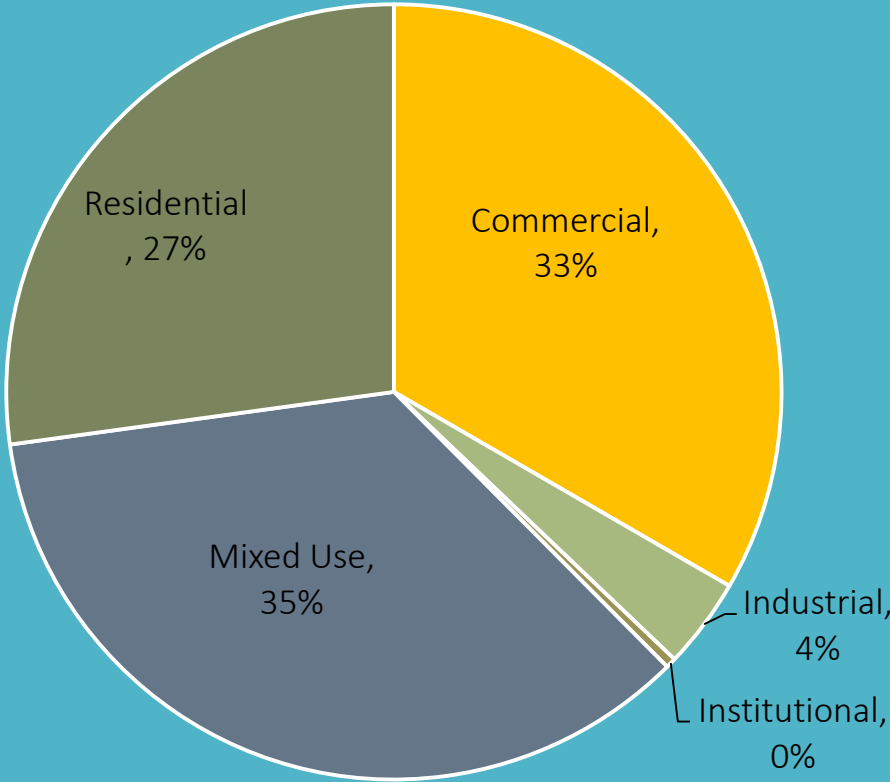
PORTSMOUTH POLICE
FY2020 BUDGET WORK SESSION

STRATEGIC PLAN
PORTSMOUTH POLICE DEPARTMENT
2019-2023

Evaluate
Current Strategic Plan
2019-2023

COMMUNITY • COMMITMENT • COMPASSION

CALEA

- **FY19 Initial Accreditation Assessment Jan 2019**

- **FY20 Begin next 4-year**
- **Re-Accreditation cycle (Transition to newest standards - 6th Edition)**

YEAR ONE - FISCAL YEAR 2019

PROFESSIONAL STANDARDS DIVISION

STAFFING: No additional staffing requested

FUNDING HIGHLIGHTS: $5,500 On-Site CALEA Accreditation Assessment

In FY16 the police department undertook the gold standard level of CALEA accreditation (Commission on Accreditation for Law Enforcement Agencies). In the latter half of FY19 the initial accreditation assessment will take place. It is the culmination of a grueling three year intensive review into every inch of the police department's operations and facility to meet the 464 standards that include thousands of directives that have to be met. It is the process of aligning current policies and practices with CALEA guidelines and providing thousands of proofs of compliance.

To prepare for this final review, the department will hold a Mock assessment in the first half of FY19, where CALEA- certified counterparts come to view the department's progress. This process reveals any deficiencies, which are noted and must be worked out prior to the official on-site assessment.

It is anticipated the department will be awarded its initial CALEA accreditation at the May 2019 CALEA conference in Alabama.

Once the initial accreditation has been achieved, the new four-year cycle of re-accreditation begins. This phase includes way-point compliance reviews each year by CALEA in preparation for re-accreditation in 2023. This will include incorporating the new 6th Edition standards.

STAFFING - SWORN

FY19 Staffing Requests Not Approved

FY20   Hire #67 and #68 (Ofcr & Detective)

Detective
   Time intensive cases

   Backlogs

Patrol
   City Growth

   Workers Comp, Light Duty, Military, FMLA

CY18 YTD	5802 Hrs
CY17	5870 Hrs
CY16	5102 Hrs

Calls for Service	**Crisis Calls**		**Arrests**	
FY18 53,065	CY18 YTD	843 (project >1,000)	FY18 1,428	
FY17 49,423	CY17	981	FY17 1,103	
FY16 40,019	CY16	951	FY16 1,063	

OFFICER RECRUITING COST <u>INVESTMENT</u> (based on FY19 rates)

	Description	Cost
3-6 months	Physical Agility Testing (Instructors time)	585
	Oral Boards/Assessment Center	520
	Polygraph	260
	Background Investigation	1,300
	Psychological Exam	225
	Medical Exam/Vaccinations	1,600
8.5 months	Uniform Outfitting	2,000
	Vest (sized to officer)	850
	Gun	800
	Taser	500
	(2) Week Training Pre-Academy	3,780
	(16) Week Academy (Sal/Ben)	30,215
	(16) Week Field Training Program	<u>30,215</u>
	TOTAL	72,850

OFFICER COST (based on FY19 rates)

Salary	49,300
Benefits	3,200
Retirement	15,330
Medicare	760
Dental	1360
Life	30
Clothing	820
	~70,800
Health	28,000*
Grand Total	~98,800

From Police Allocated Budget

From Health Stabilization Fund

*Assumes Family Medical Coverage

User's note

Because of law enforcement's varied service requirements and functions, as well as the distinct demographic traits and characteristics of each jurisdiction, readers should use caution when drawing comparisons between agencies' staffing levels based upon police employment data from the UCR Program. In addition, the data presented here reflect existing staff levels and should not be interpreted as preferred officer strengths recommended by the FBI. Lastly, it should be noted that the totals given for sworn officers for any particular agency reflect not only the patrol officers on the street but also officers assigned to various other duties such as those in administrative and investigative positions and those assigned to special teams.

CRIME IN THE UNITED STATES 2011

Full-time Law Enforcement Officers
by Region and Geographic Division by Population Group
Number and Rate per 1,000 Inhabitants, 2011

Region/geographic		Total (11,234 cities; population	Group I (75 cities, 250,000 and over; population	Group II (196 cities, 100,000 to 249,999; population	Group III (428 cities, 50,000 to 99,999; population	Group IV (828 cities, 25,000 to 49,999; population	Group V (1,834 cities, 10,000 to 24,999; population	Group VI (7,873 cities, under 10,000; population
NORTHEAST	Number of officers	116,256	46,034	7,858	12,872	15,008	16,328	18,156
	Average number of officers per 1,000 inhabitants	2.6	4.1	2.6	1.9	1.8	1.8	2.8
NEW ENGLAND	Number of officers	28,101	2,156	3,833	5,107	5,485	6,056	5,464
	Average number of officers per 1,000 inhabitants	2.2	3.5	2.6	1.9	1.8	1.8	3.0

Police Officer to Population Ratios
Bureau of Justice Statistics Data

Introduction

The IACP *Perspectives* series is intended to help local agency decision-making by providing useful information gleaned from our network of information sources. The *Perspectives* series does not present IACP positions on the topic being addressed, nor does it replace long-term research. *Perspectives* publications raise thoughtful issues regarding complex policy topics- in this case, police officer to population ratios- to inform the debate at the local level.

Ratio Data and Agency Staffing

Before presenting BJS data, it is first important to clarify IACP's position on police to population ratios and why they should ***not*** be used as a basis for agency staffing decisions. The following is a quote from IACP's ***Patrol Staffing and Deployment Study*** brochure: *Ratios, such as officers-per-thousand population, are totally inappropriate as a basis for staffing decisions. Accordingly, they have no place in the IACP methodology. Defining patrol staffing allocation and deployment requirements is a complex endeavor which requires consideration of an extensive series of factors and a sizable body of reliable, current data.*

STAFFING - CIVILIAN

FY19 Staffing Requests Unfunded

Crime Analyst: CALEA, Operations, Budgeting

PT Evidence Tech: CALEA, Ck&Bal, High Liability Workload

PT to FT ACO: 2800 Dog License Compliance
              1000 Calls for Service & Police Reports

RECRUITING & TRAINING

Recruiting
- **Difficulties face: Sworn and Civilian**
- **Police App - Efficient**

Training
- **Training Hub (a plus/but not CJIS compliant)**
- **Officer Training**
- **Dispatch Training**

YEAR ONE - FISCAL YEAR 2019

INFORMATION TECHNOLOGY UNIT

FY18 was a busy year for the Information Technology unit. It began working collaboratively with the Communications Unit on replacing the radio microwave system at multiple locations across the city. The replacement was necessary to correct significant issues experienced in sending and receiving radio transmissions. The project cost over a million dollars and required diligent oversite by police staff to diagnose and remediate issues during the project to ensure proper installation.

The new radio infrastructure at all the antenna sites required some significant changes, from the installation of generators at water tower sites to MOU's with businesses that house some of the equipment, to climate issue remediation in rooms holding the new equipment. One of these climate issues was in the city hall 4th Floor penthouse equipment room. It required temperature control remediation to address the heat thrown off by the new equipment. This was addressed in FY18. The security of this room is the final task on this project and that will be completed in FY19 along with the completion of the security access system upgraded in FY18.

The year ended with the contraction of the EMOTET virus on city-wide networks and computer systems. As the police IT unit combated the virus on the police side, the plan of action developed resulted in police IT walling itself off from city systems, in addition to significant protections and protocols being devised and installed. Police departments are connected to local, state and federal platforms and data bases, so a compromise at the local level carries enormous liability. FY19 will see the IT unit continuing to clean-up the fall-out and damage of this weapons grade virus, to include looking at email functions.

IT &
ECC (Emergency Comm Center)

EMOTET Fall-out

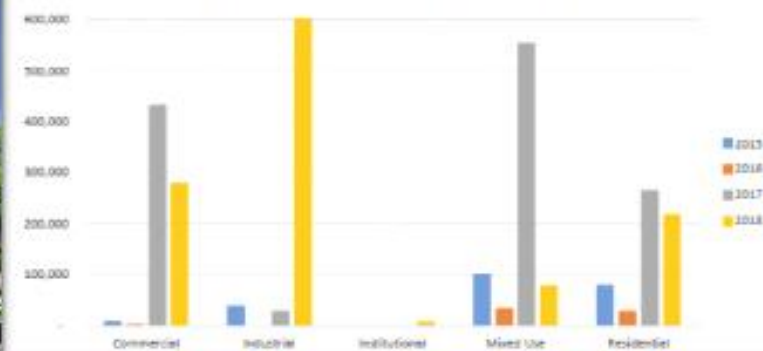## Surveillance System

Research & Ops Plans

Building boom in Portsmouth's North End

Seacoastonline.com

Updated Feb 25, 2018

New Approved Gross Floor Area 2015-2018

	New Res. Units	New Hotel Rooms
2015	82	
2016	25	
2017	330	273
2018	323	164
	805	437

CHANGING FACE OF POLICE WORK

Police Training

In February 2014, Duane Wolfe retired from his career as a Minnesota Peace Officer after more than 25 years of service. He is also a full-time instructor in the Law Enforcement Program at Alexandria Technical College, Minnesota.

"De-escalation will continue to be at the leading edge of police officer training. Departments will need to show that officers have been trained in the concepts and tactics. Departments will also need to look at doing a better job of documenting police officers' de-escalation attempts."

Cyber crime could change the face of policing by 2022, says senior officer

The rise in cyber crime could result in a change to the fundamental fabric of the police force as early as 2022, according to a senior officer.

Policing may need to consider a re-balancing away from the traditional approach and invest more in research and innovative technology if it is to keep pace with cybercriminals, Gloucestershire police assistant chief constable Richard Berry, National Police Chiefs' lead for communications data, told delegates at IFSEC

"... ... s must be agile," he said. "Organisations ... the status quo, but to move with ... w can we embed disruption

... liver in 2022 – will it be different from today?"

Notes from the Field: Opioid Crisis
Police and Population-Level Intervention

By Brandon del Pozo, Chief of Police, Burlington, Vermont

June 14, 2018

If cholera hit Burlington, Vermont, the police department would be on the streets giving out 30,000 bottles of water and dropping off latrines to stop the disease from spreading. If there was a radiation exposure incident, we'd distribute massive quantities of potassium iodide. I grew up in New York City in the '80s and couldn't walk to the subway from high school without virtually slipping on the condoms that were widely distributed to curb the spread of AIDS, which was claiming thousands of lives a year.

In responding to large-scale epidemics, I see the role of the police as collaborating in the development and execution of these population-level interventions, institutions, and systems. We should be partners in creating the infrastructure to reduce morbidity and mortality.

The opioid epidemic remains a true crisis: the overdose death toll in 2017 surpassed the American troop casualties of the entire Vietnam War. Such a sweeping and multifaceted crisis demands an equally strong response at a systems level. For a police department, this means large-scale interventions that evidence and science have proven effective.

The Burlington Police Department has focused on these system-level, data-driven interventions in our response.

"What is different from police work now than a decade ago? Today's officers must be more aware of the global situation than officers from the previous decade. With the rise of terrorism and the international scale of events, officers must be able to understand, assist and support a united anti-terror effort here in the U.S. than at any time in the past 20 years.

STAFFING AND OTHER OPERATING

FY2020

Staffing

1 Officer #67	70,800
1 Detective #68	70,800
1 Crime Analyst	52,040
.5 Evidence Tech	29,850
.5 ACO	23,605

Other Operating

Motorola Maintenance Agreement	~30,000 extra
Patrol/Detective/SERT: Equipment	~ 6,000
Community Relations: OT/Supplies	~10,000
Training: SigArms increase, Spring All Swrn Session	~10,000
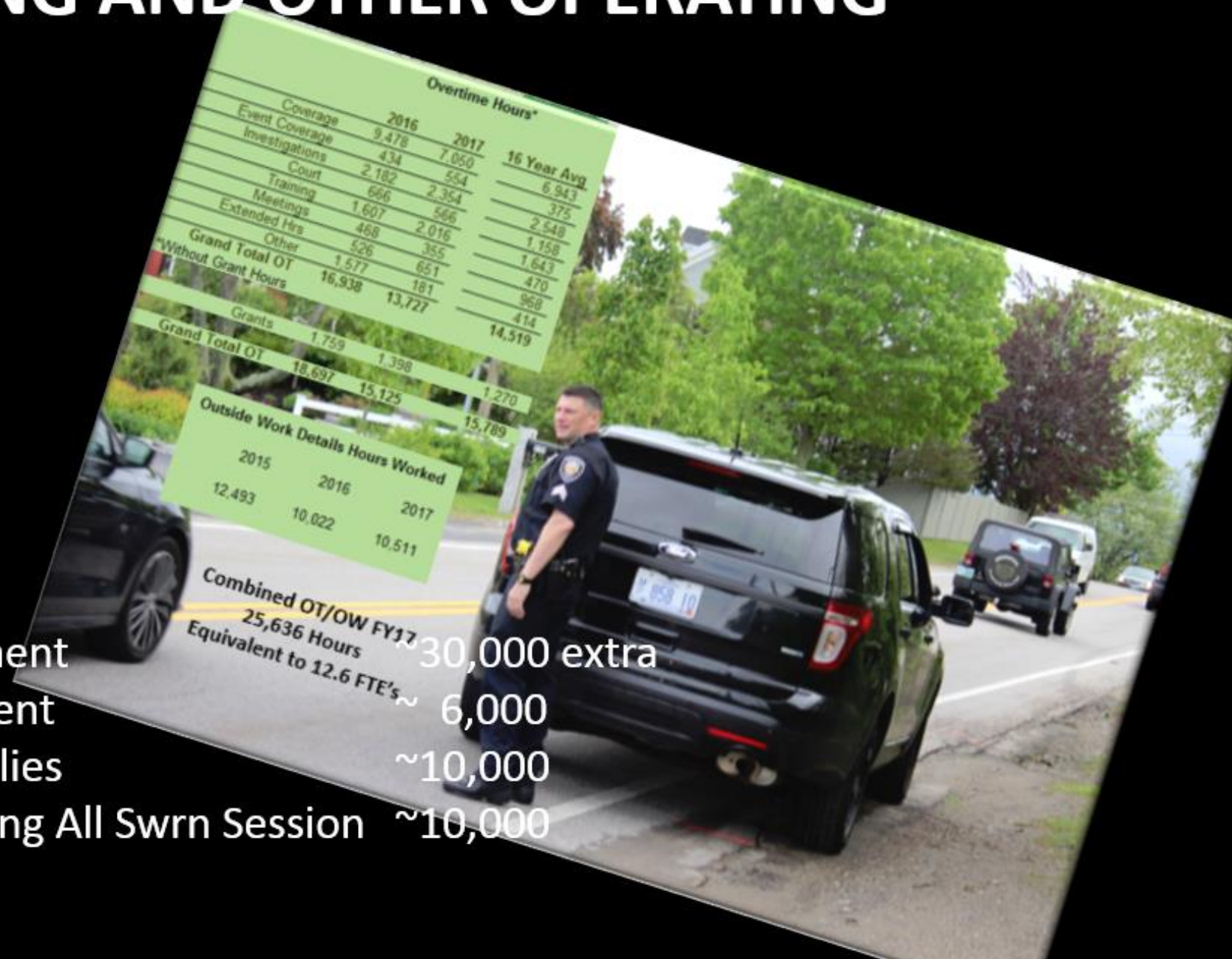
Overtime Hours*

Coverage	2016	2017	16 Year Avg
Event Coverage	9,478	7,050	
Investigations	434	554	6,943
Court	2,182	2,354	375
Training	666	566	2,548
Meetings	1,607	2,016	1,158
Extended Hrs	468	355	1,643
Other	526	651	470
Grand Total OT	1,577	181	968
Without Grant Hours	16,938	13,727	414
			14,519
Grants	1,759	1,398	
Grand Total OT	18,697	15,125	1,270
			15,789

Outside Work Details Hours Worked

2015	2016	2017
12,493	10,022	10,511

Combined OT/OW FY17
25,636 Hours
Equivalent to 12.6 FTE's

REQUESTS ON THE HORIZON
FUTURE YEARS

Staffing (full sal/ben to include retirement, health, etc. costs)

1 Officer #69	70,800
1 Detective #70	70,800
1 Detective SIU #71	70,800
Dispatcher # 13	61,200
Dispatcher #14	61,200
Dispatcher #16	61,200

Other Operating

IT: Upgrades to Building Wire, WIFI Access points, CCTV, Security Badging System $TBD

Patrol/Investigations: Evidence lockers (pass through), LEEDS access, Upgrades To Surveillance Equipment $TBD

TOTAL REQUESTS INCLUDED IN FY2019-2023 STRATEGIC PLAN

FY2020

Staffing

1 Officer #67	70,800
1 Detective #68	70,800
1 Crime Analyst	52,040
.5 Evidence Tech	29,850
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Other Operating

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Training: SigArms⬆, All Swrn Session	~10,000

2021-2023

1 Officer #69	70,800
1 Detective #70	70,800
1 Detective SIU #71	70,800
Dispatcher # 13	61,200
Dispatcher #14	61,200
Dispatcher #16	61,200

IT: Upgrades to Building Wire, WIFI Access points, CCTV, Security Badging System $TBD

Patrol/Det.: Evidence lockers (pass through), LEEDS access, Upgrades To Surveillance Equipment $TBD

STRATEGIC PLAN
2020-2024

NOVEMBER 7, 2018
STRATEGIC PLAN WORKSHOP
WITH POLICE OPERATIONS TEAM

ESTABLISH 2024 GOALS
DEVELOP 5-YEARLY PLANS TO ACHIEVE

PORTSMOUTH POLICE
FY2020 BUDGET WORK SESSION

Information Technology

IT Department

► By Charter, a single umbrella

SECTION 7.23 – INFORMATION MANAGEMENT TECHNOLOGY

The Administrative Code shall provide that a single municipal department shall direct acquisition, maintenance and coordination of Information Management Technology for all elements of City government including the Charter Departments. (ADOPTED THIS SECTION BY REFERENDUM VOTE NOVEMBER 7, 2000)

► IT Manager Alan Brady coordinates vendor services with internal depts.

► Finance, DPW, and Police have staff responsible for IT-related functions

Some #'s for context...

- **19** locations
- **25** servers
- **279** workstations (not incl. PD)
- **10+** Network devices
- ~85 cell phones

- **375** Exchange Email Boxes; **40 TB of email data**!
- ~250 You Tube meetings/year
- **30** Line of Business Applications; **32** Vendors

What does **1 terabyte** of storage really mean?

60 piles of typed paper stacked as tall as the Eiffel Tower.

127 hours of the Harry Potter audiobooks saved in MP3 format **134 times**.

1,462 feature-length movies in DivX format.

1% of total Internet traffic in 1993.

20 high definition Blu-ray films.

The amount of data processed by Google every **4.32 seconds**.
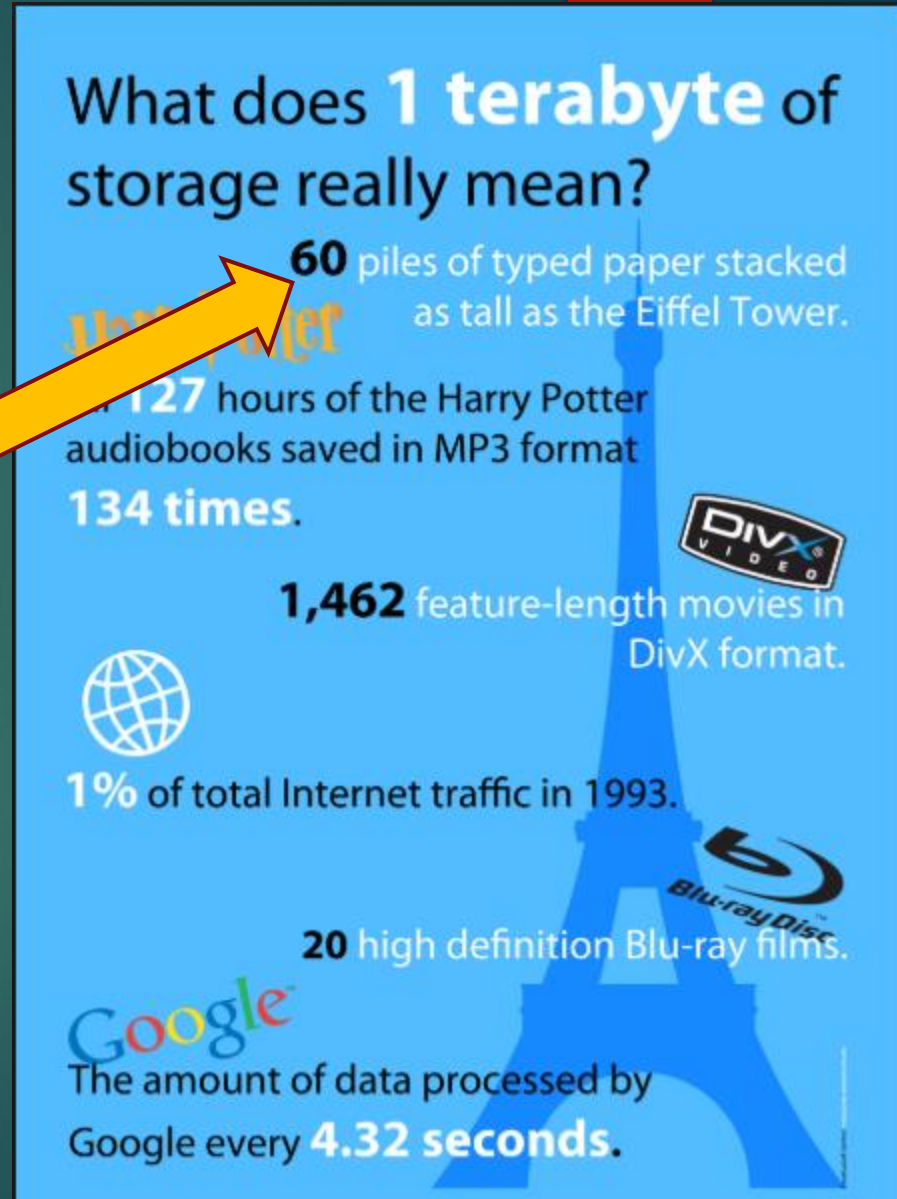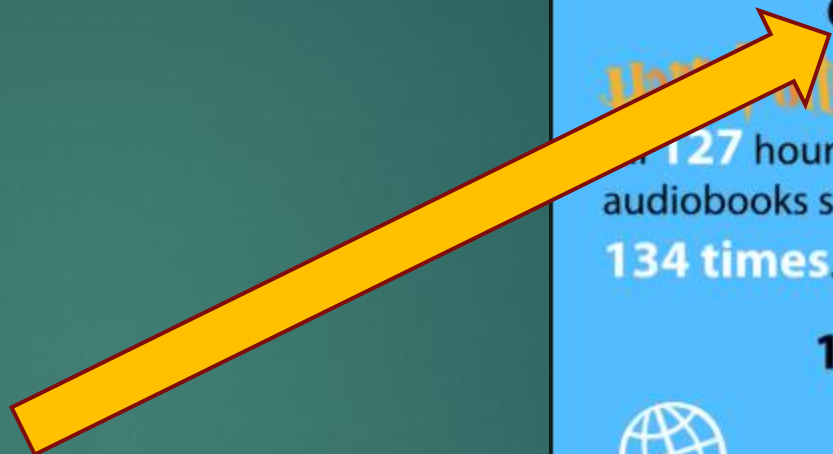
EMOTET

FY 2019 – A Year of Change

- Virus – March, 2018

- Vendor Hired to Direct Remediation

- Dept. moved to Deputy City Manager Supervision

- Software & Hardware Upgrades, New Anti-Virus Protections, New Operating Protocols and Training

Finance →

Deputy City Manager

IT Manager

Outsourced Vendors
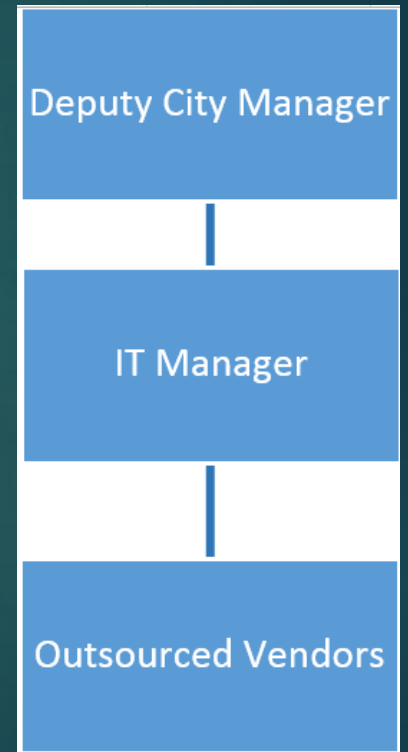
-----Original Message-----
From: Nancy Colbert Puff [mailto:warehouse@water-creation.com]
Sent: Monday, March 26, 2018 12:12 PM
Subject: Invoice Code Changes

Good Morning,

It seems I have overpaid invoice 84257 in the amount of $3,379.51. If you agree, I will deduct on the next check run.

http://www.giochiinmagnagrecia.com/INV/TL-795275/

Regards
Nancy Colbert Puff

2020 Outlook

What Can We Learn from Atlanta?

The city reports it has moved on from its March ransomware attack, but it may be a harbinger of more sophisticated attacks to come.

BY THEO DOUGLAS / OCTOBER/NOVEMBER 2018

HOW IT RANKS

Here's how CIOs rank cybersecurity on their priority lists.*

State CIOs NO.1
2018
2016
2014

County CIOs NO.1
2018
2017
2016
2015

City CIOs NO.1
2017
2016
2015

HALF OF THE PASSWORDS OF GOVERNMENT EMPLOYEES, INCLUDING MILITARY, CAN BE HACKED IN LESS THAN TWO DAYS.

Source: WatchGuard Technologies

+

21%

RISE OF THE CISO

States responding to the 2016 Deloitte-NASCIO Cybersecurity Study unanimously reported having an enterprise-level chief information security officer (CISO). In September 2017, Alaska joined their ranks with the appointment of the state's first-ever CISO, **Shannon Lawson.**

Counties with dedicated IT security staff:* **64%**

Cities with dedicated IT security staff:* **70%**

MORE, PLEASE

Increased need for cybersecurity workforce over the next few years:

STATES (2018): 98%
COUNTIES (2018): 97%
CITIES (2017): 91%

+ According to the National Initiative for Cybersecurity Education, **285,000 cybersecurity positions went unfilled in 2017.** *Cyber Defense Magazine* reports that by 2022, 1.8 million additional people will be needed to fill open jobs in cyber.

$120B IN 2017

THE MEDIAN DWELL TIME (NUMBER OF DAYS BETWEEN FIRST EVIDENCE OF A COMPROMISE AND DETECTION) IN THE UNITED STATES WAS 75.5 DAYS IN 2017, COMPARED WITH 99 DAYS IN 2016.

Source: Mandiant M-Trends 2018

THE WALL STREET JOURNAL.

More U.S. Cities Brace for 'Inevitable' Hackers

Majority of top 25 U.S. cities have, or are looking to buy, cybersecurity insurance

2020 Outlook - Cybersecurity

- Sonicwalls/VLANs
- Spam Filtering
- DNS Protection
- Server Protection – Sophos
- Workstation Protection – Malwarebytes
- 2-Factor Authentication
- Password Managers
- Rapid Recovery backup

Subscription services = ~$5,000/month

CyberHoot

Nancy:

Please watch the Cyber Security Awareness Video at the link below. It should take you less than 10 minutes to complete.

You are receiving this email as part of City of Portsmouth security awareness and training program. In keeping with best security practices were hoping you will watch, learn, and protect yourself with the lessons from this video. Please complete this video process by 10/29/2018. Don't worry if you lose this email, you will be sent a reminder every few days until you complete the training.

Click on this https://neoscope.cyberhoot.com/policy_view_accept.php?custId=1213&uid=3977x3a669f7a351c39afe10a59fecd02b9a7 to complete the user acceptance process.

Thank you,

- and -

Cyber AI, the Cyber Awareness Owl

PS: This video link is unique to you. Please do not share it with anyone else.

Dashboard

ENDPOINTS Past 72 hours

TOTAL ENDPOINTS: 279

INFECTED	9
ONLINE	226

DETECTIONS CLEANED Past 72 hours

TOTAL DETECTIONS CLEANED: 74

MALWARE	0
PUP	2

	Allowed	Blocked	Total
Security	0	62,972	62,972
Prevent	0	52,047	52,047
Malware	0	50,204	50,204
Dynamic DNS	0	0	0
Newly Seen Domains	0	1,843	1,843
Potentially Harmful	0	0	0
DNS Tunneling VPN	0	0	0
Cryptomining	0	0	0
Contain	0	10,925	10,925
Command and Control	0	0	0
Phishing	0	10,925	10,925
Categories	-	11,744	11,744
Destination Lists	0	0	0
Permitted	0		
Total	0	7	

0
0
1
0
71

DETECTIONS

Sep 28 Sep 29 Sep 30 Oct 1 Oct 2

OpenDNS

SONICWALL®

2020 Outlook

IT Structured Services

- Should IT add in-house capabilities?
- RFP for Vendor

Network Operational Security Improvements

- System documentation & mapping;
- Upgrade unmanaged to managed switches;
- Separate systems into VLANS

Resiliency

- Begin to plan for Virtualization (quick ROI; COOP plan)
- Investigate Cloud-based solutions (MS 365) – CJIS, PCI…
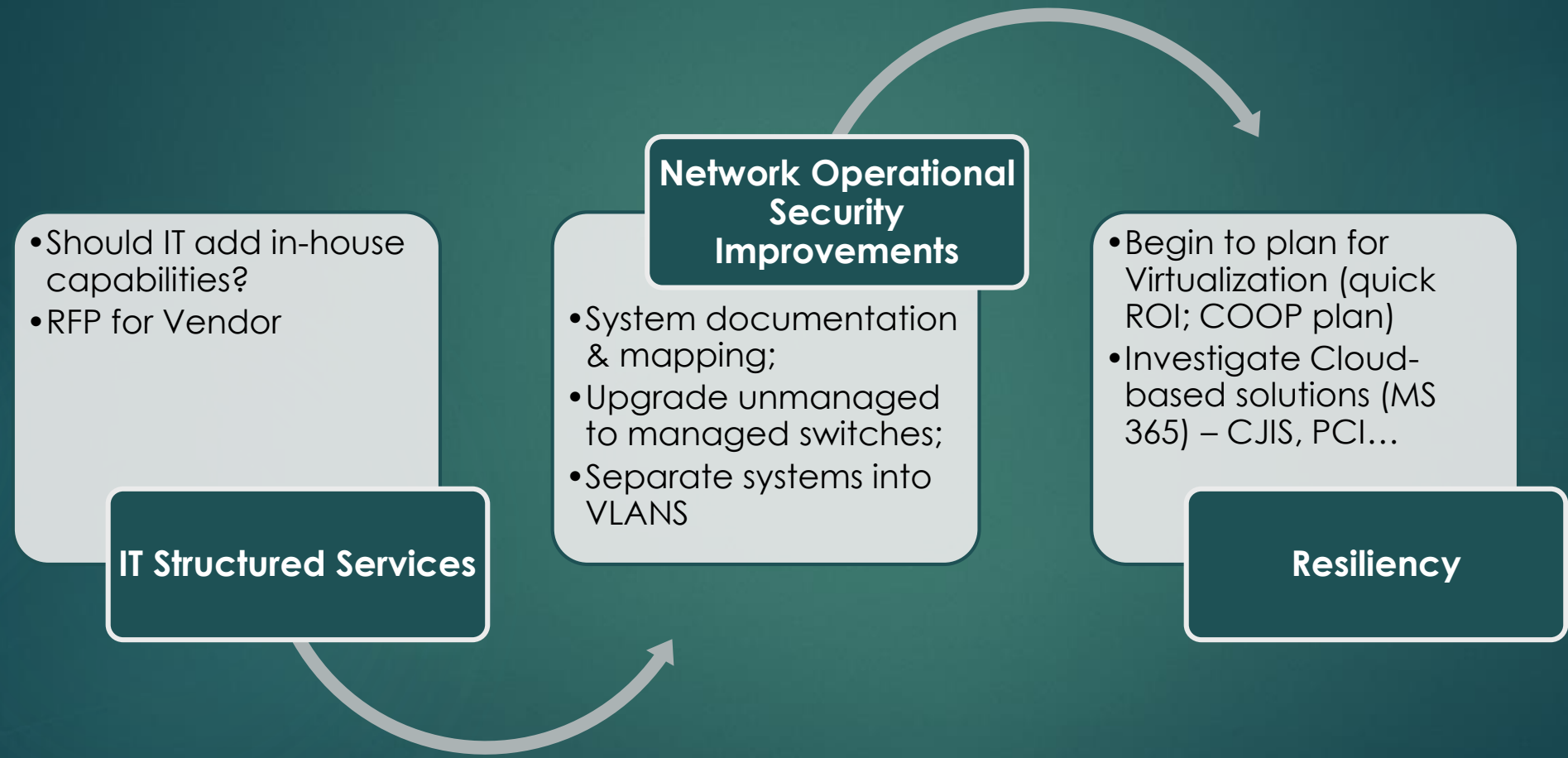
Council Budget Work Session

11/1/18 Mtg.

DPW Service Highlights

Trash Pickup	10,000 Tons Solid Waste
	2400 Tons Recycling
Road Maintenance	107 miles of roadway
Sidewalk Maintenance	77 miles of sidewalk
Bridge Maintenance	15 bridges
Greenspaces	~80 Acres
Facilities	270,145 Square Feet
Capital Projects	> $100M
Special Events	11 Major Events/Yr., Elections, and numerous minor events, walks, fun runs, etc.
Fleet Maintenance	102 Vehicles, plus equipment and small motors
Engineering Support	Fire, Police, Library, Recreation, School, other General Fund Departments.

Factors Impacting Our Ability to Provide Current Level of Service

Staffing

Increasing Cost of Operations

 Equipment

 Materials

 Bidding Climate

Regulatory - Stormwater

Public Expectations & Citywide Initiatives

Staffing Needs

- Challenges

  - Historically Low Unemployment Rate

  - Cost of Living in the Seacoast Area

  - Average Vacancy for the Past Year Has Been 8 FTEs.

  - Hiring and Retaining Qualified Staff is Compounded Due to Wage Expectations.

- Staffing Request

  - Add one full time Equipment Operator for Roads and Sidewalk

  - Add one full time administrator in 2020, shared equally with Water, Sewer, Stormwater, & Parking.

Increasing Costs

New Hampshire Construction Cost Index[1] cites the following increases:

Hot Mix	46.4%
Crushed Material	14.9%
Roadway Excavation	13.5%
Steel	11.2%
Concrete	10.0%
ReBar	4.0%

Recent bids have been 20%-30% higher than anticipated.

1. https://www.nh.gov/dot/org/projectdevelopment/construction/documents/cci_current.pdf

Historical Single Stream Recycling Tip Fee per Ton
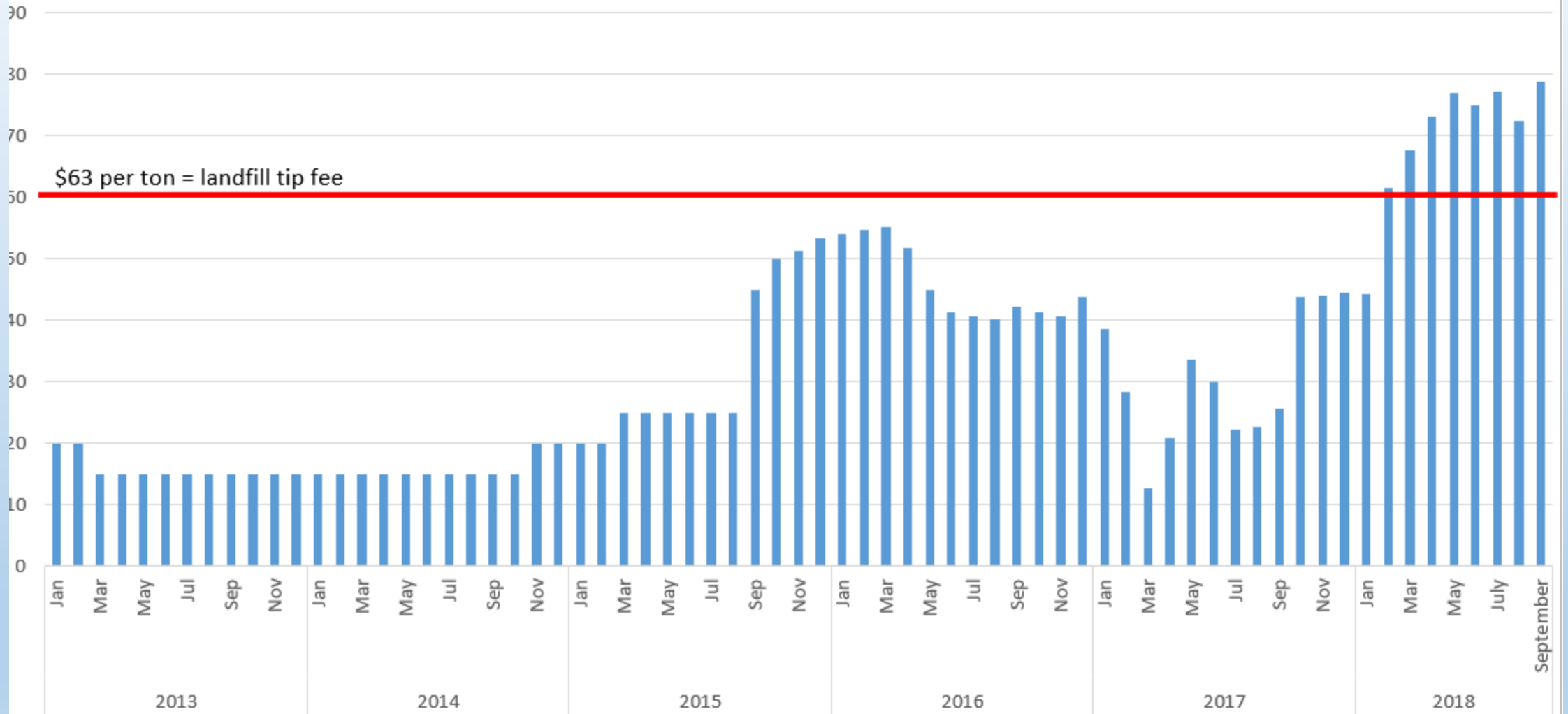
Energy

UTILITY	CURRENT CONTRACT	FUTURE CONTRACTS
ELECTRICITY	$0.0769/kWh (expires 10/19)	$0.0763/kWh (expires 9/20) $0.0751/kWh (expires 9/21)
NATURAL GAS	$8.387/Therm (expires 6/19)	$7.460/Therm (expires 6/21)

Thirteen Public Works vehicles posted at major events for safety.
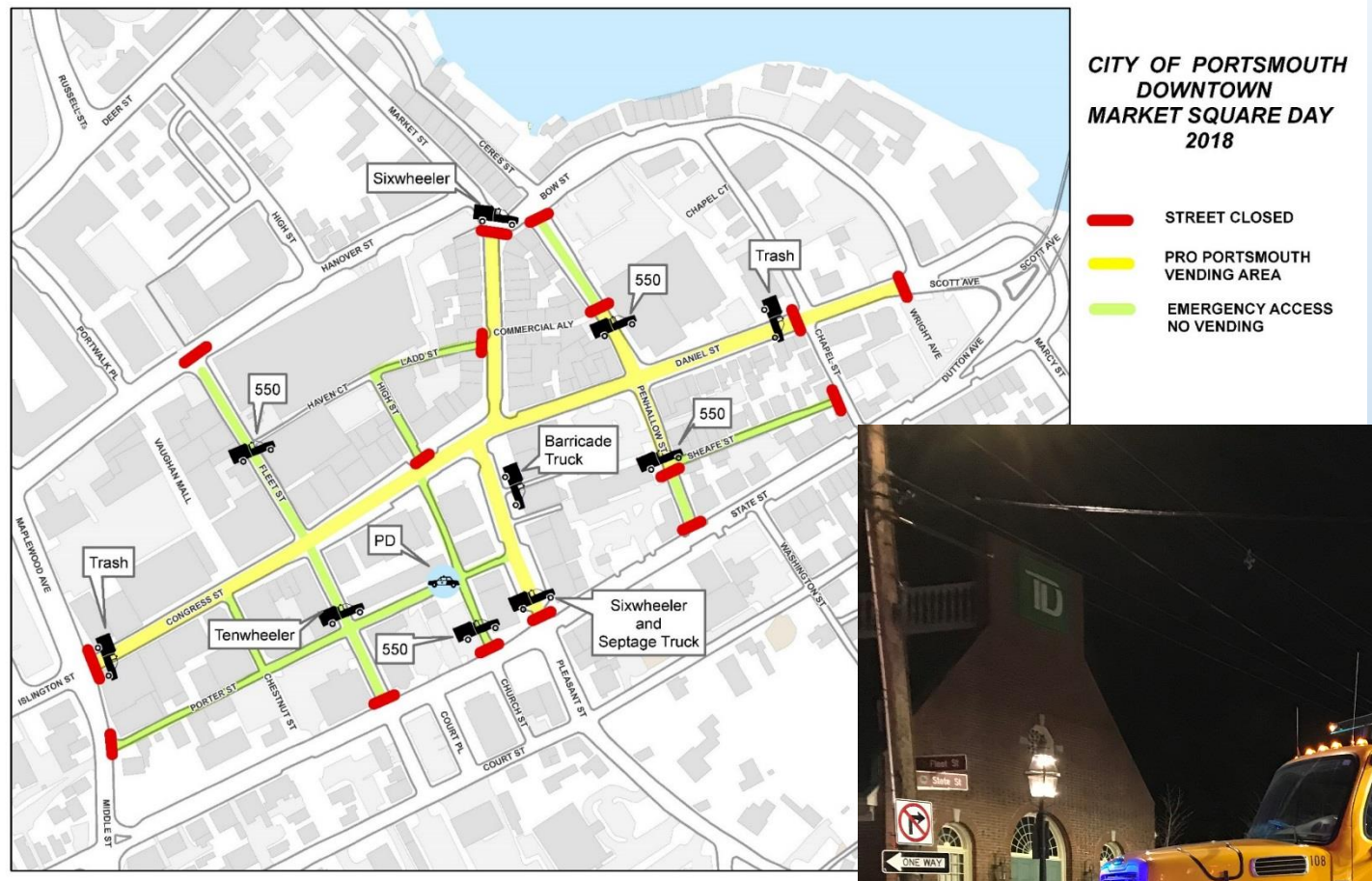
Regulatory

Stormwater
  Snow Removal Operations
  Land Use
  Management of Properties
Transportation
  APS Pedestrian Signals
  Reflectivity of Signs
  ADA Transition Plan

Public Expectations & Citywide Initiatives

Green Initiatives
      Food Waste Compost
      Organic Land Management
      Mosquito Control
      Weed Control
      Electric Vehicles
      Energy: Solar & Wind Projects
Complete Streets
      Lines & Signs
      Increased Snow Removal

Additional Funding to Maintain Current Level of Service

Project	FY20	FY21	FY22
2018 Pavement Condition Index	$33,000	$66,000	$100,000
Recycling Costs*	$50,000	$50,000	$50,000
Event Expense	$30,000	$40,000	$40,000
Facilities	$20,000	$20,000	$20,000
Additional Request	*$133,000*	*$176,000*	*$210,000*

*Driven by market and policy decisions.

Additional Funding to Meet Changing Expectations

Project	FY20	FY21	FY22
Signs/Lines	$10,000	$20,000	$20,000
Parks/Cemeteries	$50,000	$50,000	$50,000
Weed Control	$20,000	$50,000	$50,000
Staff	$60,000	$60,000	$60,000
Additional Request	*$140,000*	*$180,000*	*$180,000*

Potential Budget Impact*

Future Projection	Current Operating Need	Additional Operating Request	Total
Fiscal Year 2020	$133,000	$140,000	$273,000
Fiscal Year 2021	$176,000	$180,000	$356,000
Fiscal Year 2022	$210,000	$180,000	$390,000

* Not including current contractual obligations

Questions

Annual Review of Properties Values

Rosann Lentz, City Assessor

The City has contracted <u>Vision Government Solutions</u> to work alongside the Assessing Staff for a five year period to perform either of the following.

Vision Government Solutions

- **Partial Update to Property Value Reflective of Current Assessment/Sale Ratio**
  - Analysis of Sales
  - Updating Values
  - Field Review/Hearings
  - Reporting Requirements to the State of NH Department of Revenue
- **Revaluation of Property Values Reflective of 100% of Market Value**
  - Analysis of Sales
  - Updating Values
  - Field Review/Hearings
 - Reporting Requirements to the State of NH Department of Revenue

City Staff

  - Qualification of Sales
  - Field Review
  - Data Collection
  - Monitor Revaluation/Partial Update
  - Defense of Values

Potential Budget Impact

	FY20	FY21	FY22
Update/Revaluation	$ 65,500	$ 65,500	$ 97,500
Utility Value Update	$100,000	$ 25,000	$ 25,000
Computer Software	$ 65,000	$ -	$ -
Data Collection*	$ 25,000	$ 25,000	$ 25,000

* Assessing Staff is currently conducting data collection efforts. Additional outside help may be needed in order to complete the review of the entire City within a 5 year period.
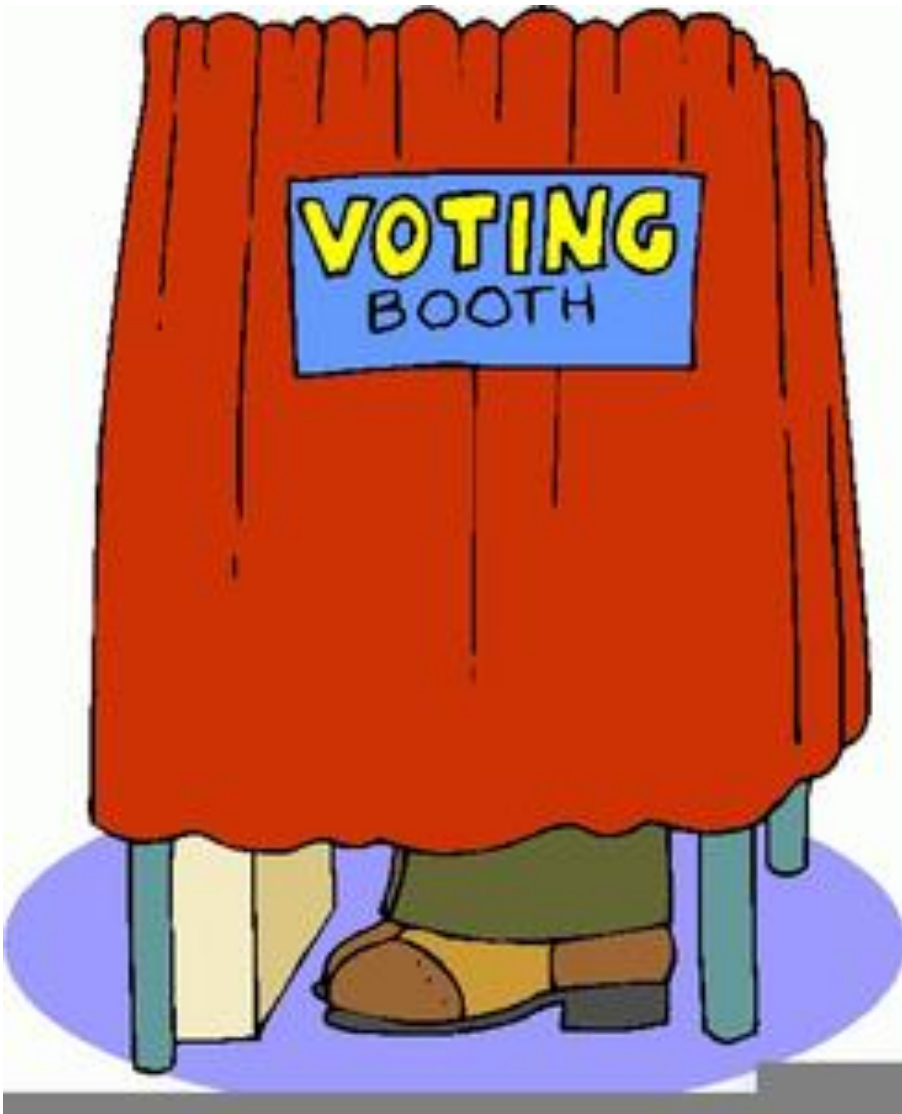
Elections

Kelli Barnaby, City Clerk

Proposed Salary Adjustment

Election Official Title	Current Salary	Proposed Salary
Ward Moderator	$190.00	$250.00
Ward Clerk	$190.00	$225.00
Ward Selectman	$145.00	$200.00
Ballot Inspector	$145.00	$175.00
Board of Registrar At-Large	$11.00 Per Hour	$20.00 Per Hour
Board of Registrar Clerk	$10.50 Per Hour	$19.00 Per Hour
Board of Registrar Members	$10.00 Per Hour	$15.00 Per Hour
Board of Registrar Alternates	$8.00 Per Hour	$10.00 Per Hour
Overtime Beyond Midnight	$5.00 Per Hour	$10.00 Per Hour
Training Stipend – Attendance Required at Training Session & Working Election Day	N/A	$25.00

Costs Per Election

	Current Rates	Proposed Rates Including Training Stipends	Average Increase per Election
Board of Registrars Registrar At-Large Board of Registrar Clerk Board of Registrar Members Board of Registrar Alternates	$10,000 - $12,000	$20,000 - $23,000	$11,000 / Election
Election Workers Moderators Ward Clerks Selectman Ballot Inspectors/Workers	$11,325	$16,125	$4,800
	$22,325 - $23,325	$36,125 - $39,125	$15,800 / Election

Two Elections in Fiscal Year 2020

1) Municipal Election   November 2019

2) Presidential Primary Election   Jan/Feb   2020

Approximately $31,600 increase for FY2020