

# FY2020 City Council Budget Work Session



Wednesday, November 7, 2018  
City Hall – Conference Room A

# Portsmouth Fire Department

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CITY COUNCIL WORK SESSION ON  
FY20 BUDGET



# Budget Goals

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- Strengthen reliable delivery of essential emergency and non-emergency services.
- Enhance the safety of the city's citizens, property and business owners, workforce, and visitors through comprehensive education and code enforcement.

# Level Service Budget

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Affects on budget

- Step Increases
- Cost of Living Adjustments
- Operational Cost Adjustments
- Workers' Compensation

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

# Level Service Position Summary

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	FY17	FY18	FY19	FY20	Additional
Fire Chief	1	1	1	1	0
Asst. Chief	0	0	0	0	0
Deputy Chief	2	2	2	2	0
Fire Marshal	0	0	0	0	0
Fire Inspector	1	1	1	1	0
Exec. Assistant	1	1	1	1	0
Shift Captain	4	4	4	4	0
Shift Lieutenant	8	8	8	8	0
Firefighters	45	45	45	44	-1
<b>Total Full Time Positions</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>61</b>	<b>-1</b>
<i>Part-time Positions</i>					
Admin. Assistant	1	1	1	1	0
Fire Alarm Supervisor	1	1	1	0	-1
Mechanic	1	1	1	1	0
<b>Total Part-time Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-1</b>

# Staffing and Organizational Requests

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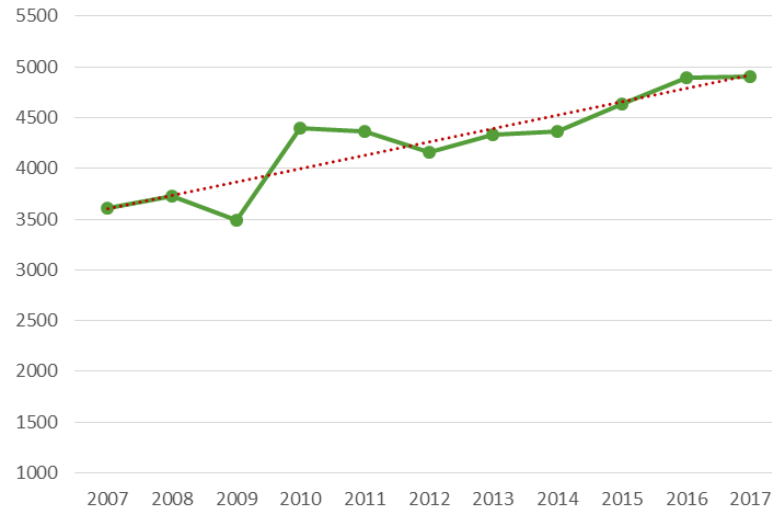
Demand for Services

Concurrent Request for Services

Growth and Development



## Incident Response



## Expected Calls For Service by Occupancy Type per Year

**8** MD Offices / Walk In

**12** Apartment or Condominium

**16** Hotel

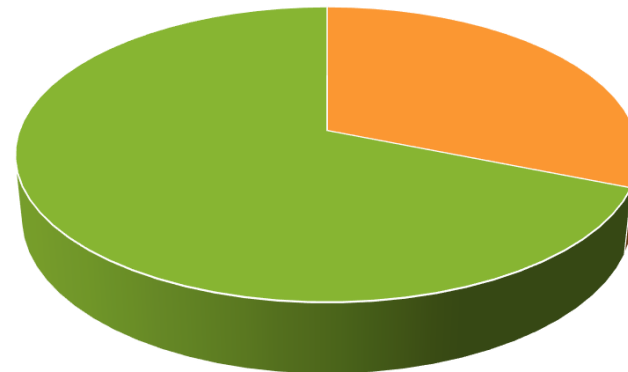
**25** Health Care

**26** Senior Housing

**16%**  
2010

**20%**  
2014

**28%**  
2017



## 2017 Concurrent Requests

# Demand-Based Budget Proposal

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Recognizes current and projected service activity.

Improves gaps in emergency and community risk reduction services.

Continues to ensure reliable, equitable and predictable delivery of emergency and community risk reduction services.

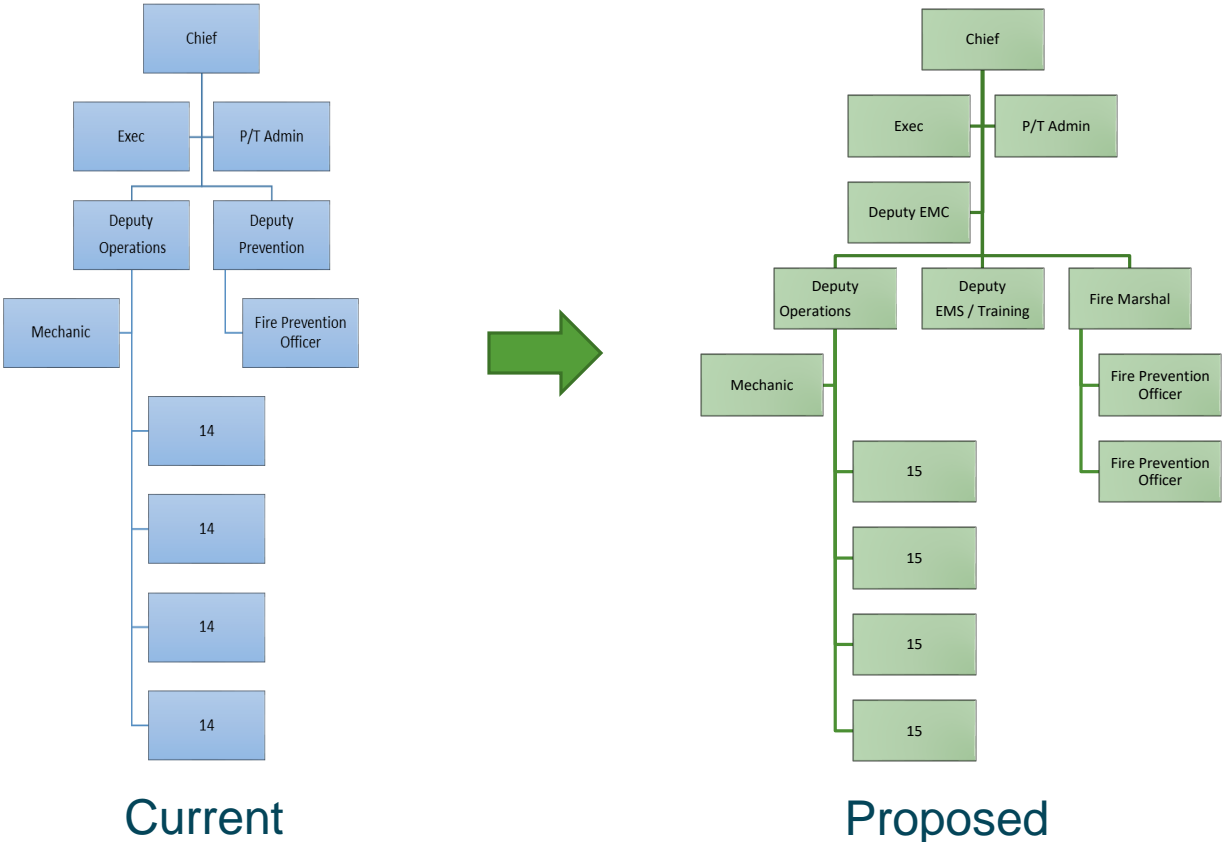


# Additional Staffing Request for FY20

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	FY17	FY18	FY19	FY20	Additional
Fire Chief	1	1	1	1	0
Asst. Chief	0	0	0	0	0
Deputy Chief	2	2	2	2	0
Fire Marshal	0	0	0	1	1
Fire Inspector	1	1	1	2	1
Exec. Assistant	1	1	1	1	0
Shift Captain	4	4	4	4	0
Shift Lieutenant	8	8	8	8	0
Firefighters	45	45	45	48	3
<b>Total Full Time Positions</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>67</b>	<b>5</b>
<i>Part-time Positions</i>					
Admin. Assistant	1	1	1	1	0
Fire Alarm Supervisor	1	1	1	0	-1
Mechanic	1	1	1	1	0
<b>Total Part-time Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-1</b>

# Re-Organization Chart



# Cost of Staffing: Firefighter

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	Year 0-1	2% COLA Year 1-2	2% COLA Year 2-3
Firefighter - AEMT	\$42,818.00	\$46,077.48	\$48,610.14
Stipends, P, Degree	<b>\$46,671.62</b>	<b>\$50,224.45</b>	<b>\$52,985.05</b>
Clothing	\$600.00	\$600.00	\$600.00
Dental	\$1,331.00	\$1,331.00	\$1,331.00
Ret	0.3009 \$14,043.49	\$15,112.54	\$15,943.20
Medicare	0.0145 \$676.74	\$728.25	\$768.28
LTD	\$224.79	\$241.91	\$255.20
Total	<b>\$16,651.23</b>	\$17,771.79	\$18,642.49
PPE	<b>\$2,750.00</b>	\$0.00	\$0.00
<b>Total Cost for Firefighter</b>	<b>\$66,072.85</b>	<b>\$67,996.25</b>	<b>\$71,627.54</b>

*Does not include increase to health insurance stabilization fund*

# Staffing Cost: Fire Prevention Officer

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	Year 0-1	2% COLA Year 1-2	2% COLA Year 2-3
Lieutenant	\$61,560.06	\$65,090.55	\$69,025.34
Stipends, P, Degree	<b>\$67,100.47</b>	<b>\$70,948.69</b>	<b>\$75,237.62</b>
Clothing	\$600.00	\$600.00	\$600.00
Dental	\$1,331.00	\$1,331.00	\$1,331.00
Ret	0.3009 \$20,190.53	\$21,348.46	\$22,639.00
Medicare	0.0145 \$972.96	\$1,028.76	\$1,090.95
LTD	\$323.19	\$341.73	\$362.38
Total	<b>\$23,094.49</b>	\$24,308.22	\$25,660.94
PPE	<b>\$0.00</b>	\$0.00	\$0.00
<b>Total Cost</b>	<b>\$90,194.95</b>	<b>\$95,256.91</b>	<b>\$100,898.56</b>

*Does not include increase to health insurance stabilization fund*

# Staffing Cost: Fire Marshal

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	Year 0-1	2% COLA Year 1-2	2% COLA Year 2-3
Grade 21	<b>\$83,132.04</b>	<b>\$87,243.66</b>	<b>\$91,556.22</b>
Clothing	\$600.00	\$600.00	\$600.00
Dental	\$1,331.00	\$1,331.00	\$1,331.00
Ret	0.3009 \$25,014.43	\$26,251.62	\$27,549.27
Medicare	0.0145 \$1,205.41	\$1,265.03	\$1,327.57
LTD	\$436.44	\$458.03	\$480.67
Total	<b>\$28,150.85</b>	\$29,447.65	\$30,807.83
<b>Total Cost</b>	<b>\$111,282.89</b>	<b>\$116,691.31</b>	<b>\$122,364.05</b>

*Does not include increase to health insurance stabilization fund*

# Demand-Based Budget

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## Affects on budget

- Step Increases
- Cost of Living Adjustments
- Operational Cost Adjustments
- Health Insurance
- Retirement
- One Additional Firefighter per Shift
- New Fire Marshal
- One Additional Fire Inspector

# Forecast

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Demand for Services

Concurrent Request for Services

Growth and Development



# 5 Year Strategic Plan

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- Continue to strengthen and maintain reliable delivery of essential emergency and non-emergency services.
  - *Provide 1 staffed Fire Truck and 1 staffed Ambulance in each of the three geographic response zones of the city.*
  - *Appropriately fund salary, benefits, shift coverage lines to ensure 15 on-duty firefighters and officers 24/7*



# Portsmouth Fire Department

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# PORTSMOUTH SCHOOL DEPARTMENT

## FY 20 Budget Overview



# VISION & MISSION: PORTSMOUTH SCHOOLS

*Top District in NH*

*Highest levels of academic achievement  
for all students*

*Benchmark performance against a  
cohort of top performing districts*

*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**

# BUDGET PLANNING PROCESS

- October/November- Guidance to Budget Makers (Principals, Department Heads, Directors, and Coordinators)
- December- Meetings with Central Office administration and all Budget Makers
- January- Budget presentation to School Board
- January/February- School Board budget hearings and work sessions, adoption of FY 20 Budget
- Budget submitted to City Manager

# Portsmouth School District Goals

## 1. Equity

For any given measure of enrichment, rigorous achievement or opportunity (AP Classes, World Language, Honors, Advanced Courses, SAT, Educational Trips, etc.) the achievement or enrollment of students on free and reduced lunch will be equal to the proportion of students on free and reduced lunch in the general population.



## 2. Opportunity

Expand opportunities for all students to access personalized learning pathways (intervention, enrichment, extended learning opportunities, internships, career pathways, etc.) and monitor for student success.

## 3. Community

Clearly and purposefully communicate the work in the district to achieve our goals and engage the community in generating support and innovation to further this work and expand equity and opportunity.

# OPPORTUNITY GAP

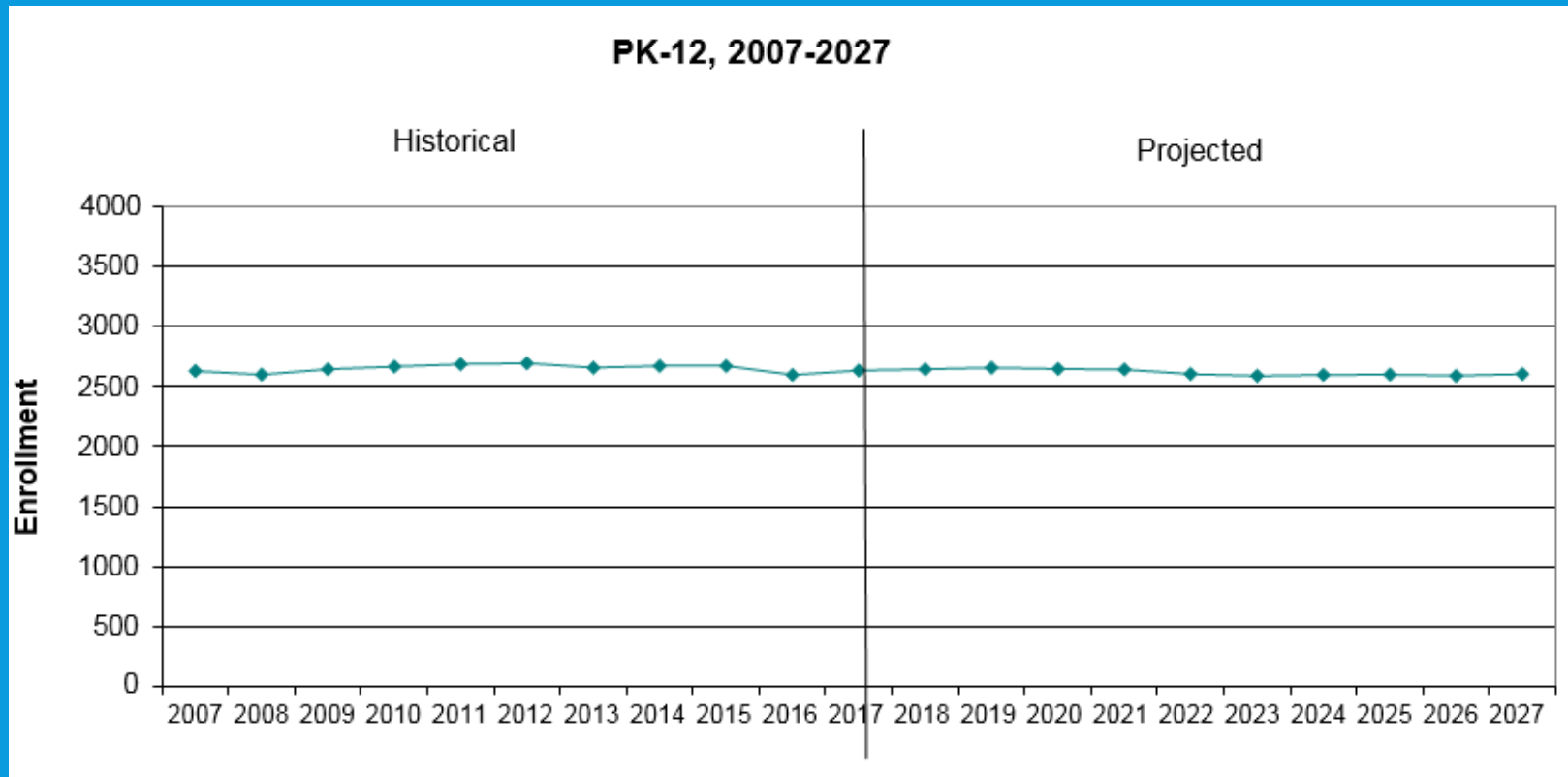
- Pre-K to Post-Secondary
- Professional Learning Community (PLC) Goals
- Students on Free & Reduced (F&R) lunch underrepresented in advanced work
- Students on Free & Reduced (F&R) lunch overrepresented in earning D's and F's
- Equity and Opportunity Gap a focus for professional development

# SCHOOL BOARD INITIATIVES

- Preschool
- 1:1 Technology
- Educational Opportunity Fund
- Strengthen Systems of Intervention
- College and Career Pathways
- Elementary World Language
- Sustainability/Farm to School



# STABLE ENROLLMENT





# ENROLLMENT TRENDS

Projected Enrollment in Grade Combinations			
Year	PK-5	6-8	9-12
2017-18	1004	536	1096
2018-19	1005	506	1134
2019-20	1027	496	1135
2020-21	1038	496	1115
2021-22	1044	488	1110
2022-23	1056	476	1073
2023-24	1078	467	1045
2024-25	1085	476	1037
2025-26	1067	508	1026
2026-27	1064	529	999
2027-28	1073	525	1008

# FTE's AND OUTSIDE FUNDING

- Approximately 80 FTE's funded from outside sources.
- Reductions over time in Title I, Title II, Title III, IDEA, Perkins (Career Technical Education), and other grants.
- Prioritized use of grants for salary and utilized carryover funds.
- Resulted in past years in additional positions moved to the General Fund budget.

# FEDERAL FUNDING

## FY 18

· IDEA	\$585,000
· Title I	\$353,000
· Title II	\$91,163
· Title III	\$15,731
· Perkins	\$52,894

## FY 19

· IDEA	\$607,000
· Title I	\$376,000
· Title II	\$81,400
· Title III	\$13,833
· Perkins	\$51,246

# DRUG AND ALCOHOL COUNSELOR

- Funded through the Department of Health & Human Services
- Direct student and family support
- Individual and group counseling
- Referral source for outside agencies
- Prevention focus
- A key component of the school counseling department

# FARM TO SCHOOL COORDINATOR

- ▶ Competitive Farm to School Implementation Grant
- ▶ State and Regional Leader
- ▶ Focus on Food Equity
- ▶ Successful Community Partnerships
- ▶ Fundraising- near zero operating budget
- ▶ In-depth and hands-on school projects
- ▶ 75% position



# PRESCHOOL

- ▶ Preschool Committee (School Board, teachers, parent/community, and administrators)
- ▶ Research base: early success=fewer interventions
- ▶ Successful models
- ▶ Portsmouth Housing Authority and Head Start
- ▶ United Way, NH Charitable Foundation, and University of New Hampshire

# FAMILY OUTREACH COORDINATOR

- Similar to our Futures Coordinator
- Outreach to families and build relationships
- Leverage existing subsidies and support
- Coordinate with our community partners
- Offer programming in partnership with Portsmouth Housing Authority
- Our goal: Size any expansion of a program to fit an unmet need

# OTHER BUDGET FACTORS

- ▶ \$50,000 Bus Transfer
- ▶ Energy Efficiency
- ▶ Maintenance
- ▶ Contracts





# QUESTIONS AND DISCUSSION

