



2022 – 2023 City Council Goals



1. Invite and honor input from the community and encourage increased participation/engagement of youth.



2. Identify and promote strategies for local business retention and preservation of affordable commercial spaces.



3. Leverage local resources and partnerships to improve and support needs of residents, nonprofits, arts and culture community.



4. Proactively pursue the integration of sustainability, resilience, and climate change mitigation actions throughout city government and the community.



5. Diversify and enhance the supply of housing choices.



6. Continuously enhance City Council best practices to deliver a trusted, transparent and responsive process.

7. Consistently communicate with community members and stakeholders, respecting channels of communication they prefer and keeping them informed.



Citywide Organizational Goals



1. Welcome and support diversity in the workplace and community.
2. Maintain financial stability.



3. Meet or exceed state and federal legal/regulatory requirements including those for a safe and healthy community and environment.



4. Deliver services and programs with courtesy, professionalism and efficiency
5. Maintain and improve infrastructure to meet needs of the community



6. Provide an educational environment that maintains school board goals and supports its pillars of opportunity, equity, student wellness and a strong sense of community to every youth



7. Protect the community through fire protection and crime prevention for its residents and businesses



Fiscal Year 2024 Proposed Budget Listening Sessions

May 15, 2023

City of *Portsmouth,*
New Hampshire



Portsmouth as an Eco-Municipality

Fiscal Year 2024
Proposed Annual Budget

July 1, 2023 – June 30, 2024

January 25, 2023

FY24 Budget Forecast Work Session

City Council Directive for General Fund Budget

To achieve a budget increase of no more than 4.5% over FY23, excluding the additional costs of ramping up the Information Technology Department.

General Fund Fiscal Year 2024 Proposed Budget

| <i>FY24 PROPOSED TOTAL BUDGET</i> | FY23 BUDGET | FY24 CITY MANAGER PROPOSED BUDGET | \$ CHANGE FROM FY23 | % CHANGE FROM FY23 |
|--|------------------------|--|------------------------------------|-----------------------------------|
| <i>Operating</i> | \$106,135,183 | \$111,675,612 | \$5,540,429 | 5.22% |
| <i>Non-Operating</i> | \$26,289,728 | \$25,607,763 | (\$681,965) | -2.59% |
| <i>Total Proposed Budget</i> | \$132,424,911 | \$137,283,375 | \$4,858,464 | 3.67% |

City Manager



Karen Conard
City Manager

Suzanne Woodland
Deputy City Manager/
Regulatory Counsel

Monte Bohanan
Director of Communications &
Community Engagement

Jessica Griffin
Assistant to the City Manager

Joanna Diemer
Administrative Assistant



Public Works Gets Things Done



Highway



Parking



Water



Sewer



Stormwater



Prescott Park

Our mission is to provide municipal Public Works services for the benefit of our citizens, businesses, and visitors in an efficient, sustainable, and cost-effective manner within budgetary appropriations.

Goals Addressed by Public Works

2023 – 2023 City Council Goals



Invite and honor input from the community and encourage increased participation/engagement of youth.



Leverage local resources and partnerships to improve and support needs of residents, nonprofits, arts and culture community.



Proactively pursue the integration of sustainability, resilience, and climate change mitigation actions throughout city government and the community.



Consistently communicate with community members and stakeholders, respecting channels of communication they prefer and keeping them informed.

Citywide Goals



Maintain Financial Stability



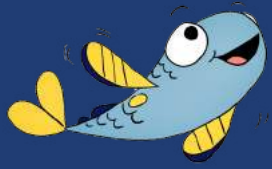
Meet or exceed state and federal legal/regulatory requirements including those for a safe and healthy community and environment



Deliver Services and Programs with Courtesy, Professionalism and Efficiency



Maintain and Improve Infrastructure to Meet Needs of the Community



Water | Sewer | Stormwater - Highlights



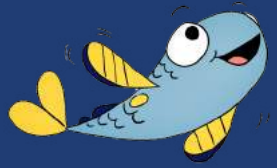
Portsmouth Staff - 2023 Earth Day Event

Water System Highlights

Portsmouth's drinking water systems are in compliance with all regulatory requirements

- PFAS Compliance
 - In compliance with all New Hampshire standards
 - Tracking EPA's recent proposals to lower PFAS limits and evaluating future treatment options
- Source of Supply
 - No drought!
 - New Madbury Well 5 - in service (720,000 gallons/day)
 - New Collins Well 2 - in permitting process
 - Little Bay Waterline Project – in permitting process

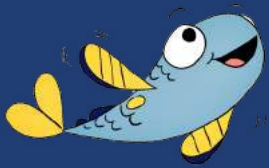




PFAS Treatment Filter Media Pilot



- City water staff built and operate this treatment pilot at the Pease Water Treatment Facility
- Information obtained from this study has helped identify the optimum filter media to utilize in the PFAS treatment system
- Study will continue indefinitely as technology continues to evolve



Water Initiatives

Large Meter Testing

- In-house instead of contracting
- \$15,600 savings



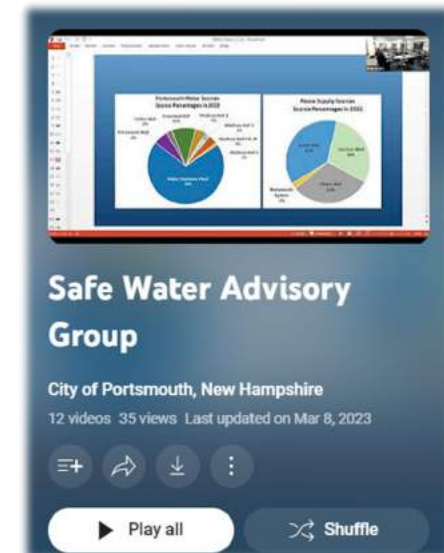
Water Efficiency Rebates

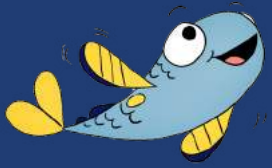
- Over 1,500 rebates issued through FY22
- 50,000 gallons per day water savings



Safe Water Advisory Group

- Meets Quarterly
- Recommended offering additional lead testing
- \$2,500 in lab budget for this





Sewer System Highlights

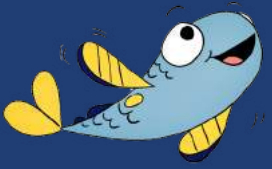
- Peirce Island Wastewater Treatment Facility continues to meet the 8 mg/l standard for nitrogen treatment
- \$35 million State Aid Grant for Peirce Island Wastewater Treatment Upgrade
- Pease NPDES permit issued in 2022
- Peirce Island NPDES updated draft permit recently issued in April 2023
- Hired in-house staff to manage Industrial Pretreatment Program



INDUSTRIAL PRETREATMENT PROGRAM (IPP)

Purpose & Goals of the City's Industrial Pretreatment Program

The City of Portsmouth owns and operates two wastewater treatment facilities (WWTF), Peirce Island and Pease, each having **National Pollutant Discharge Elimination System (NPDES) individual permits** issued by the United States Environmental Protection Agency (USEPA). These 5-year permits allow treated wastewater to be discharged to the ocean via Great Bay. The City has applied for the renewal of these permits and anticipates the final permits to be issued in the very near future. Due to the requested new maximum capacity for treatment of the Peirce Island WWTF, the **City expects that the NPDES permit will include a requirement to enhance the City's current Industrial Pretreatment Program (IPP or Program) to meet USEPA requirements.**



Awards

Peirce Island Wastewater

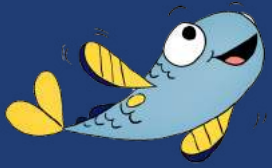
NHDES Treatment Plant of the Year



Dave Lovely

New England Wastewater Operator of the Year





Sewer Initiatives

Bisulfate Tank Containment Pease Wastewater

- Constructed by staff instead of contracting
- \$75,000 savings



Control Panel Installation

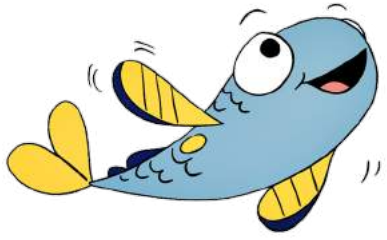
- Constructed by staff instead of contracted
- \$50,500 savings



Pump Station Upgrades

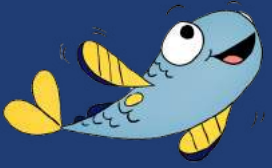
- New piping and metering
- Installed by staff
- \$7,500 savings





Stormwater System

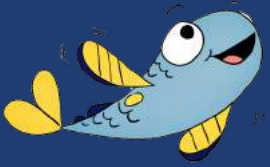




Stormwater Initiatives

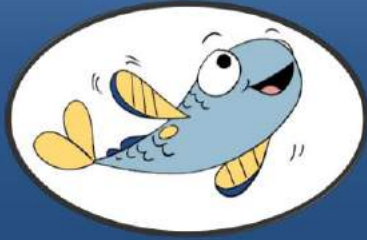


- Budgeting to do a portion of our stormwater sample analysis in-house instead of utilizing outside laboratories
- \$20,500 cost savings



Stormwater Utility

Stormwater Utility Feasibility Study
City Council Work Session
October 17, 2022



Think Blue !

Water | Wastewater | Stormwater

- October work session with City Council regarding Stormwater Utility feasibility
- Currently on hold as we assess the Conservation Law Foundation's petition to EPA regarding Residual Designation in the Great Bay watershed



Parking & Transportation

Benjamin Fletcher - Parking Director



Parking Division - Introduction



Supports the General Fund \$2.5M

Provides an additional \$2M in Services for the Downtown Business District and City-wide

Value-Based Department Model

Supporting Businesses

By implementing the Stay & Pay pricing model, we maintain a level of 91% space turnover at the 3rd hour, a City Goal designed to provide businesses with a continuous flow of traffic throughout the day.

Supporting Employees

The Division continues to expand the Downtown Workforce Parking Program, offering reduced-rate parking at the Foundry Place Garage for qualified employees of downtown businesses.

Supporting Visitors

With 60,000 visitors a week, the Parking Division continually works to make the City as accessible and easy to navigate as possible, utilizing quality signage and effective event management.

Role of Eco-Municipality

Continuously improving trash collection, recycling and composting in the downtown business area by sweeping streets, providing receptacles, and keeping storm drains and sidewalks free of refuse.

Maintaining Level of Service

The Division supports snow removal, trash collection, senior, and public transportation and many other services throughout the City.

Looking Towards the Future

Proactive Evaluation

A 2023 Parking Study is currently underway that will update the 2012 Parking Principles.

This study will evaluate future demand in collaboration with the Planning Department, and proactively assess future development and how Parking can advance those needs.

Engineering Transportation

- Expanding utilization of the City's in-house Transportation Engineering Team to assist with Planning functions
- Utilizing the Engineering Team for Parking and Traffic Safety Studies, eliminating contracting expensive outside services whenever possible

Streamlining Services

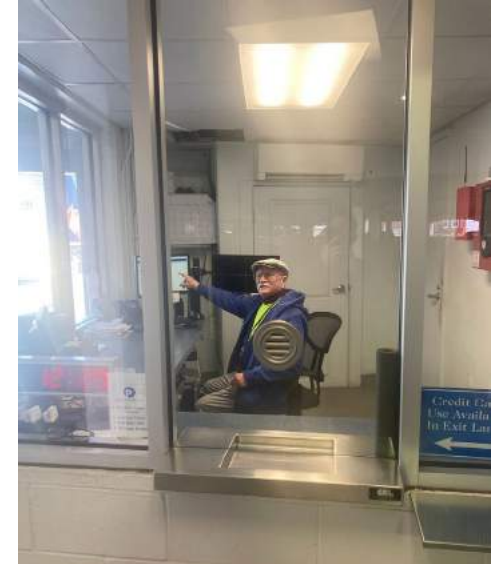
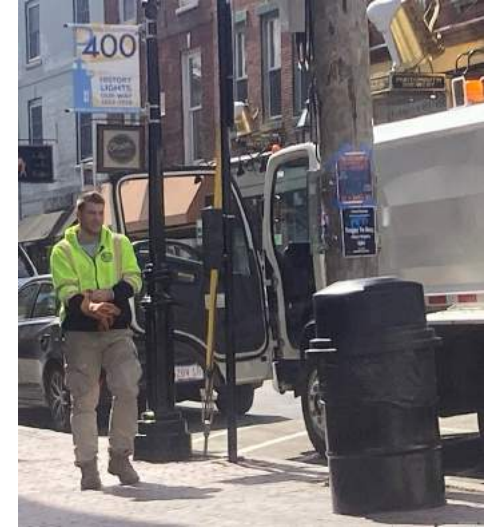
The recent restructuring of the Parking Clerk's office has modernized processes and allowed for cross-training opportunities as the Division continues to develop.

Cross-training staff throughout the Parking Division provides the best possible coverage where it is needed most to expedite high-quality service delivery.

Our Staff

The Parking Division takes great pride in its dedicated and hardworking team of 76 full and part-time employees.

Funded **solely** by Parking revenues, the FY24 budget reflects staffing and programming that will support the efforts of our work force and provide the resources to go above and beyond expectations.



Parking Brings Value to the City



Parking revenues directly
reduce the median single
family tax bill by

\$ 336

Based on the median single-family home of \$480,100

Public Works Highway Division & Prescott Park



Introduction



Public Works are the implementers of your ideas.

We actively support City departments through facility maintenance, planning, design, and construction.

Highway Division

Core Functions



STREET AND SIDEWALK MAINTENANCE

Summer Maintenance

Paving

Repairs

Crack Sealing

Winter Maintenance

Street Markings

Traffic Signals



FACILITIES

Maintenance

Cleaning

Capital Upgrades

SOLID WASTE

Household Pickups

10,400 pickups/week = 1 of each (trash & recycling)

Bulky Pickups

Yard Waste Pickups

Recycle Center Operations

Resident-Focused Approach

Road Maintenance

The City's Pavement Condition Index rates the City's streets at 81 out of 100, the highest since monitoring began.

Public Outreach

The Department continues to expand communication and responsiveness with residents by using online permitting, service requests, and notifications.

In-house Services

Improving efficiencies by bringing some services in-house allows our Department to be more adaptive and efficient. FY24 will see efficiencies in engineering and environmental testing.

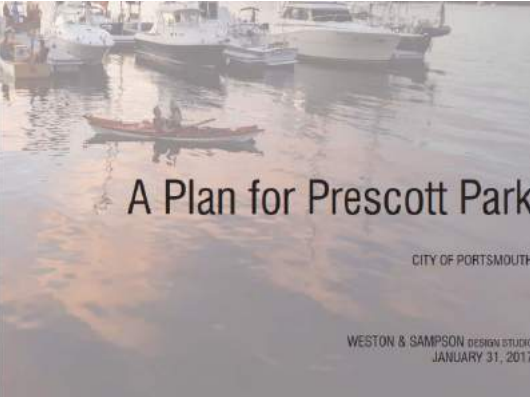
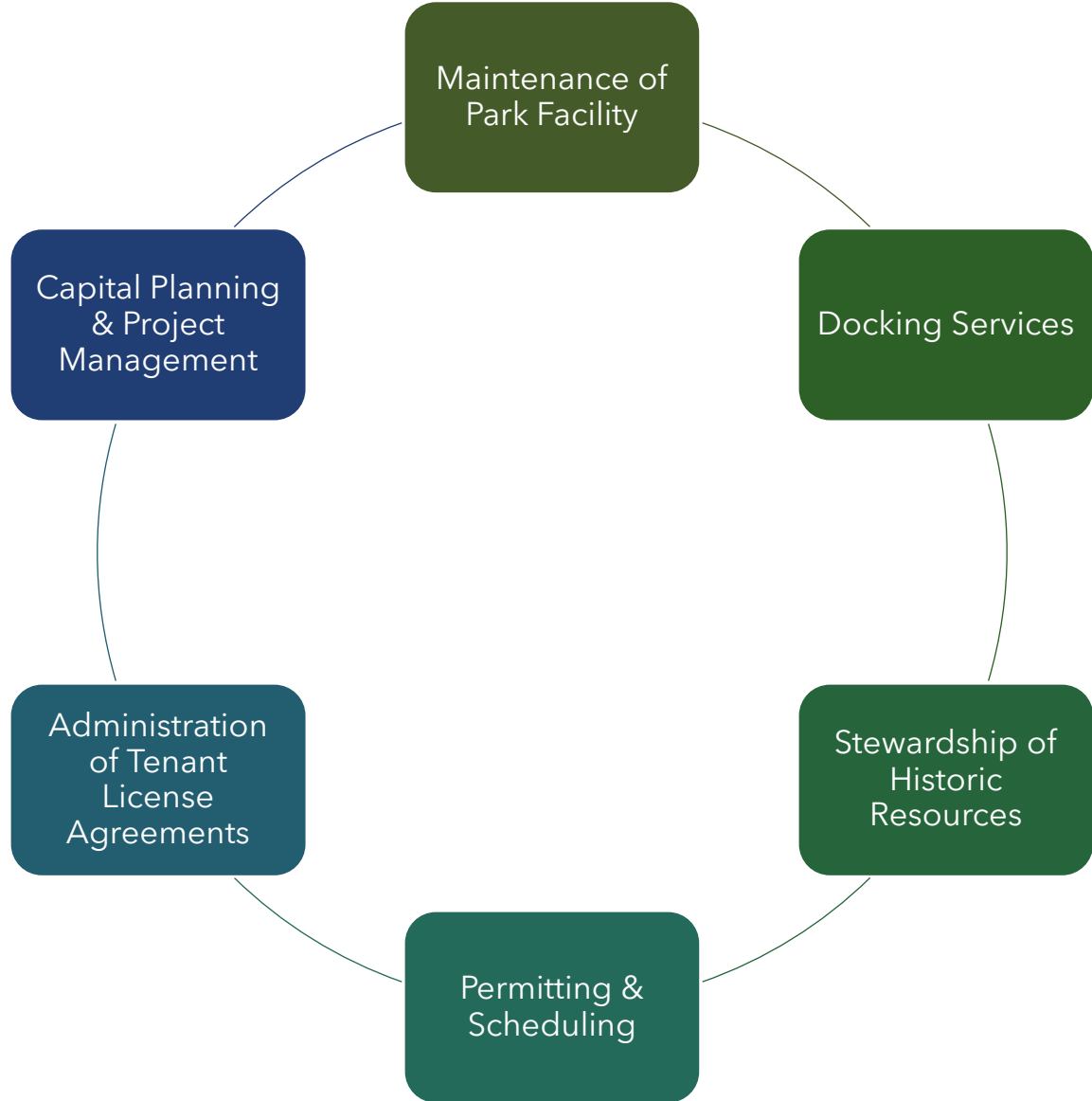
Data Collection

By collecting and reviewing data from the City's service requests, we make evidence-based and proactive operations plans to improve efficiency and use of resources.

Maintain Level of Service

Improving efficiencies of facilities maintenance and operations allow us to maintain financial stability while simultaneously improving overall services.

Prescott Park Core Functions



Eco-Municipality Objectives

Public Works assists in the implementation of sustainability initiatives.

- Tree planting increased from 100 to 400 in FY23;
- Sustainable disposal of organic materials continues to expand in production and use;
- Review of plans for sea level rise accommodations;
- Annual recycling efforts in the City offset CO₂ emissions estimated at 10,000 kg; and
- Ongoing organic turf maintenance.





Our Staff

The Public Works – Highway Division and Prescott Park FY24 budgets reflect staffing and programming that continue to provide the level of Public Works services expected by our residents.

FITNESS • ENRICHMENT • ARTS • ATHLETICS

PORTSMOUTH

RECREATION DEPARTMENT

- Recreation
- Senior Services
- Community Campus
- Indoor Pool

Continuing to improve the quality of life for the citizens of Portsmouth





Core Functions

- Youth, Adult, and Senior Programming
- Senior Services and Transportation
- Health & Wellness
- Aquatics
- Childcare/Afterschool Programming
- Community Events
- Fitness & Athletics
- Field & Court Management
- Social Well-Being, Education, and Enrichment
- Staffed Public Water Access

Where to Find Us

- Community Campus
- Connie Bean Recreation Center
- Indoor Pool
- Outdoor Pool
- Peirce Island Boat Launch & Ambassadors
- Prescott Park Marina
- Recreation Athletic Field (Turf)
- Senior Activity Center
- Special Events
- Spinnaker Point Fitness Center
- South Mill Pond Complex & Courts
- Summer Camps



Brinn, Todd, Tim, Bridget, Lexy, and Nicole



Highlights

Community Campus

- First full year in building;
- Expanded programming for toddlers, youth, adults, and seniors;
- Improvements to the property and building; and
- Additional pickleball courts currently being built.



Recreational Needs Study

- Completed year-long analysis of recreational sites, facilities, and programs;
- Collected community feedback about what the City is missing in programs and facilities; and
- Used data to inform upcoming program and facility options and demographic focus.



Skateboard Park

- Community-driven project to create a beautiful park with future options; and
- Increased awareness of skateboarding with 160 children participating in Intro to Skateboarding sessions since Fall 2022.



Goals Achieved

Invite and Honor Input from the Community

Completed Recreational Needs Study
Surveyed participants after completion of sports leagues



Encourage Increased Participation of Youth

Continue to offer new, affordable or free programs and events throughout the year
Continue to coordinate with the schools in offering bus service for afterschool programs to the Campus



Consistently Communicate with Community Members

Keep up with current social media trends and practices
Consistently utilize social media, newsletters, and print/digital program guides to communicate with residents



Leverage Local Resources and Partnerships

Work with local non-profits to offer programs, camps, and scholarship opportunities.
Provide free or reduced space for non-profits to meet or hold events.



The Year Ahead

Increased Programming at Community Campus

- Hire new Recreation Supervisor to focus on Campus youth programming and building an in-house afterschool program.
- Invest in utilizing the Campus to the best extent possible, including moving offices, outfitting new space, and continued property improvements.
- Coordinate with the Library, School Department, Campus tenants, and others to offer joint programs to the benefit of all.

Solidify Pool Staffing Issues

- Hire a full-time lifeguard to provide the coverage needed to open the building for maximum hours and assist the Pool Supervisor in various duties.
- Offer more open swim time to the public.
- Have enough certified instructors to expand swim lesson offerings.
- Increase wages to attract and retain lifeguards.



Information Technology



Patricia Ainsworth

Chief Information Officer

Alan Brady

Technology Director

Cindy Chase

Software Solutions Director

Kevin Russell

Producer

Jeremy Moynihan

IT Support Technician

Chris Birmbas

IT Support Technician

Improved Security and Survivability

Improve

Improve the security and survivability of the City's information technology by deploying robust, redundant, modern infrastructure components.

Reduce

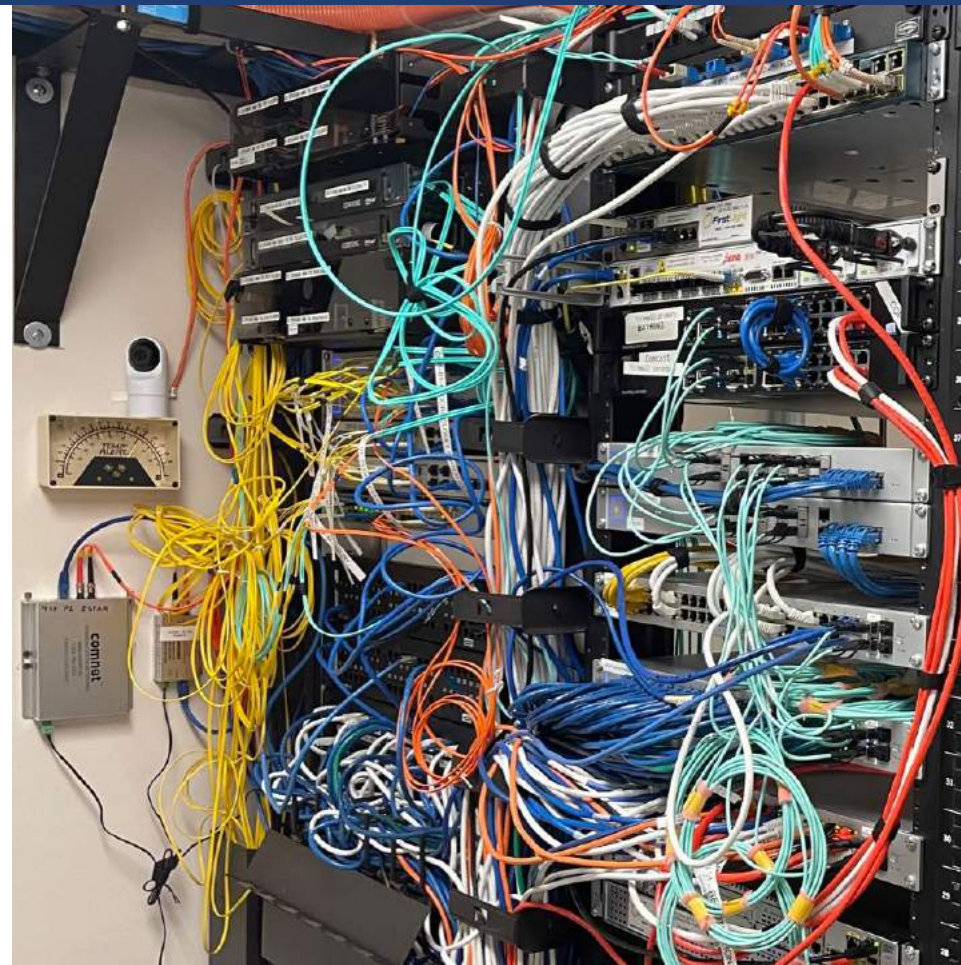
Reduce risk by leveraging state of the art monitoring and alerting tools with deep visibility into network components which enable technical staff to resolve issues before they affect citizens and staff.

Deploy

Deploy state of art protection and monitoring services on computers and servers to identify and block malware, viruses, intrusions and ransomware.

Maintain

Maintain fully functional disaster recovery site.



Efficiency Across the Board



Advance the efficiency of all City Departments and the Council through deployment of applications to organize work, automate workflow, and ensure easy access to information.

- Board management software for City Council work.
- Case management software for Legal Department.
- Finance Enterprise Resource Planning (ERP) project.
- Policy document management solution.

Service

Build out IT team with strong and diverse technical skills for best of class in-house support services.

Develop and maintain a culture of “customer service” with a focus on speedy response, professionalism, and quality work.

Track work for performance analysis and the development of metrics for response time, user feedback and continuous improvement.

Leverage best of class technical consultants to work with IT on complex designs, meticulous implementations and challenging issue resolution.



Goals Addressed

City Council Goals

Continuously enhance City Council best practices to deliver a trusted, transparent and responsive process.



Consistently communicate with community members and stakeholders, respecting channels of communication they prefer and keeping them informed.



Organizational Goals

Deliver services and programs with courtesy, professionalism and efficiency



Maintain and improve infrastructure to meet needs of the community



Legal Department

Susan G. Morrell,
City Attorney



City Council

5.1.2023



City Legal Department Team



Susan Morrell
City Attorney



Suzanne Woodland
Dep. City Manager/Dep. City Attorney



Robert Sullivan
Of Counsel, PT



Kathleen Dwyer
Assistant City Attorney, PT



Jane Ferrini
Assistant City Attorney



Trevor McCourt
Assistant City Attorney

Fundamental Responsibilities

| Advise | Draft & Review | Monitor | Represent | Respond |
|--|--|---|--|--|
| <p>City Council, City Boards, Commissions, and Committees</p> <p>*projected to attend over 200 meetings in FY 23</p> <p>Zoning enforcement services include legal action initiation</p> <p>Coordinate with outside counsel</p> | <p>Contracts</p> <p>Bids</p> <p>RFPs</p> <p>RFQs</p> <p>Licenses</p> <p>Leases</p> <p>Easements</p> <p>Deeds</p> <p>Site Plans</p> <p>Ordinances</p> | <p>Regulatory requirements for DPW</p> <p>State legislation affecting City</p> <p>Coakley Group with EPA requirements</p> | <p>The City in:</p> <p>Land use regulation in Superior & Supreme Court</p> <p>Bankruptcy</p> <p>BTLA</p> <p>The Labor Board</p> <p>Other litigation matters</p> <p>The School Dept. in:</p> <p>Circuit Court</p> <p>IEPs & 504 Plans</p> | <p>To all Right to Know requests for City Departments</p> <p>*FY23 estimate of 120</p> |



Criminal Prosecution Unit



- Prosecutor Supervisor, **Rena DiLando**
- Prosecutor, **Janine Salameh**
- Victim Advocate, **Ryan Grogan**
- Office Manager, **Casey Graham**
(PD employee)



FUNDAMENTAL RESPONSIBILITIES

Prosecute cases in the Circuit Court arising from arrests and charges brought by the Police Department (approximately 700 charges in FY 23)



Includes all juvenile matters, bail hearings, fugitive from justice matters, competency hearings and all post-conviction hearings



Provide Victim Advocacy services and ensure compliance with the Victim's Bill of Rights



Need for New Attorney Position

Loss of Attorneys Woodland and Sullivan



60 YEARS OF
EXPERIENCE IN THE
LEGAL
DEPARTMENT.



EXPERTISE IN ALL
AREAS OF
MUNICIPAL LAW



EXISTING
ATTORNEYS
CANNOT ABSORB
THE WORKLOAD



DEPUTY CITY
ATTORNEY SALARY
NOT FUNDED LAST
YEAR



FY24 REINSTATES
THIS SALARY

Increased workload

- Ongoing litigation
- Increase in litigation matters
- Increase in work for Planning with complex developments requiring legal advice and documents
- Increase in Right to Know Requests
- Increase in work from the City Council, all City Departments, Boards and Committees
- Need for succession planning

Summary

The City Legal Department needs a new attorney position due to the increase in its workload and the loss of our 40-year City Attorney and our 20-year Deputy City Attorney. This loss requires attention to succession planning.

The Department also needs to digitize its records, implement case management technology, and experiment with artificial intelligence.



Proposed New Team

- City Attorney, **Susan Morrell**
- Deputy City Attorney, **Trevor McCourt**
- Of Counsel, **Robert Sullivan**
- Regulatory Counsel, **Suzanne Woodland**
- Senior Assistant City Attorney, **Jane Ferrini**
- Assistant City Attorney, **Kathleen Dwyer**
- Staff Attorney/Assistant City Attorney
- Prosecutor Supervisor, **Rena DiLando**
- Prosecutor, **Janine Salameh**
- Victim Advocate, **Ryan Grogan**
- Zoning Enforcement Officer, **Jason Page**
- Administrative Assistant II, **Synthia Ravell**
- Administrative Assistant II, PT, **Donna Splaine**
- Administrative Assistant I, PT, **Marian Steimke**

“The secret of change is to focus all of your energy, not on fighting the old, but on building the new.”

-SOCRATES



Finance Department

Finance Department operations interact with each resident and department in the City.



Rosann Maurice-Lentz
City Assessor



Andrew Purgiel
Deputy Finance Director



Judie Belanger
Director of Finance & Administration



Judy Renaud
Controller/
Enterprise Accountant



Nancy Bates
Tax Collector/
Revenue Administrator

City Council Goals Addressed



Proactively pursue the integration of sustainability, resilience, and climate change mitigation actions throughout city government and the community



Continuously enhance City Council best practices to deliver a trusted, transparent and responsive process



Consistently communicate with community members and stakeholders, respecting channels of communication they prefer and keeping them informed

Organizational Goals Addressed



Maintain financial stability



Meet or exceed state and federal legal/regulatory requirements including those for a safe and healthy community and environment



Deliver services and programs with courtesy, professionalism and efficiency

Accounting

Team Members: 11.33 Full Time & 1 Part Time



- **Annual Proposed Budget Document**
 - 17 GFOA Budget Awards
- **Annual Comprehensive Financial Report (ACFR)**
 - 29 GFOA awards
- **Popular Annual Financial Report/Annual Report (PAFR)**
 - 5 GFOA awards
- **6-Year Capital Improvement Plan (CIP)**
 - Developed in conjunction with the Planning Department
- **Monthly Summary Reports**
 - Year-to- date, unaudited expenditure and revenue reports



- Payroll – Citywide
- Accounts Payable & Receivable
- Financial Reporting
- Records Management
- Purchasing
- Water/Sewer and Miscellaneous Billing
- Trustees of Trust Funds
- Bond Issuance
- Tax Rate Setting – MS-Reports files to DRA
- Treasury Functions



Why does Portsmouth apply for GFOA Awards?

“Because the GFOA award upholds excellence in budgeting, governments that earn the award are recognized as leaders amongst their peers.” (ClearGov)

Compliance

- New Hampshire State Statues
- Government Accounting Standards Board (GASB)
- Generally Accepted Accounting Principals (GAAP)
- City Charter
- Government Finance Officers Association (Best Practices)
- Department of Revenue Administration (DRA)

Assessing

Team Members: 7 Full Time



Annual assessment of all City properties

- Identifying, classifying, and valuing all real property in the City
 - Abatements
 - Exemptions and Credits
 - Revaluations

Why is the Assessing Division Important?

Ensure Fair and
Equitable
Assessments

Total Valuation Before Exemptions TY2022 (FY23)

| | Total | Count |
|----------------|------------------|-------|
| Commercial * | \$ 2,751,922,983 | 1,418 |
| Residential ** | \$ 3,772,671,596 | 7,532 |
| Totals | \$ 6,425,834,917 | 8,950 |

Compliance

- New Hampshire State Statues
- New Hampshire Assessing Standards Boards (ASB)
- Department of Revenue Administration (DRA)



Revenue & Tax Collection

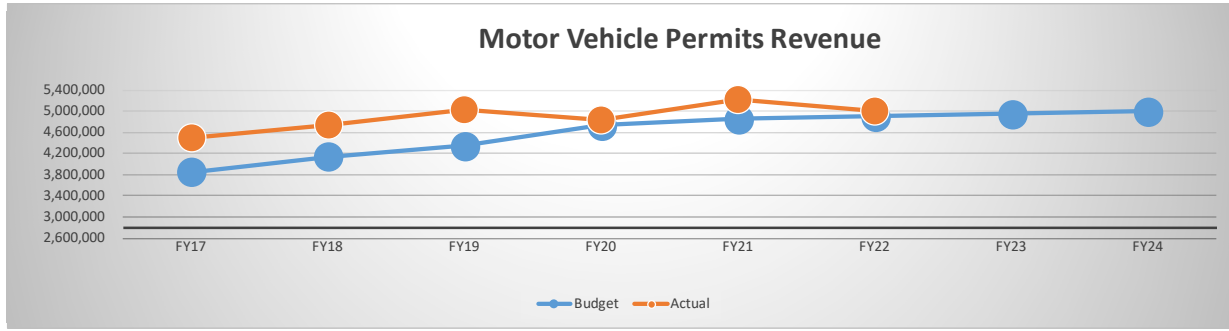
Team Members: 5 Full Time



- Billing and Collection of all Property Taxes
- State of NH Municipal Agents for Motor Vehicle Registration and Titling
- Collection of Water and Sewer Payments
- Collection of Miscellaneous Revenues and Donations
- Central Collection and Deposits

Approximate Annual Volume

- 18,000 Tax Bills
- 102,000 Water/Sewer Bills
- 26,000 Vehicle Registrations
- 2,000 Miscellaneous Payments
- 20,000+ Annual Phone Volume



| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Budget | 3,850,000 | 4,140,000 | 4,350,000 | 4,730,000 | 4,850,000 | 4,900,000 | 4,950,000 | 5,000,000 |
| Actual | 4,502,812 | 4,733,632 | 5,018,306 | 4,835,658 | 5,226,849 | 5,000,874 | | |

Compliance

- New Hampshire State Department of Transportation Department of Motor Vehicles
- Department of Revenue Administration (DRA)
- State of New Hampshire RSA



Initiatives & Impacts to the Budget

Initiatives

Paperless Billing

- Paperless Billing offering for Tax and Water/Sewer Billing

Reduce mailing cost while increasing customer convenience



Online Convenience

- Online Access
 - Bill payment
 - Motor vehicle registration
- Online Donation
- Interactive Documents
 - ACFR
 - PAFR
 - Annual Budget
 - CIP

Impacts to the Budget

- New Deputy Finance Director for succession planning purposes (3/4 Year Funding)
- Increase for the Finance Department's portion for the Independent Auditing Services
- Increase for OPEB actuary analysis, GASB implementation, and Title research for lien purposes as required by law.

Break



Department of Planning and Sustainability

Peter Britz



Planning and Sustainability

Proactively pursue the integration of sustainability, resilience, and climate change mitigation actions throughout the government and community.



Planning Department staff has been central in supporting Municipal sustainability efforts. Changing the name was a way to strengthen and support our efforts in this regard and is in keeping with our Eco-Municipality status.



Core Functions

Department staff support the following Boards and Commissions:

- Planning Board
- Board of Adjustment
- Historic District Commission
- Conservation Commission
- Sustainability Committee
- Portsmouth Energy Advisory Committee



Housing Focus

Housing Navigator Consistent with City Council Goal



Diversify and Enhance the Supply of Housing Choices

Economic & Community Development

CAITLIN HART

Community Development
Administrative Assistant - PT

ELISE ANNUNZIATA

Community Development Director

SEAN CLANCY

Assistant City Manager for Economic and
Community Development



FY 24 Goal #1

Stand-up Business Database



Leverage new software, IT support, and EDC capabilities to bring our business database into a digital format. This will increase the effectiveness and efficiency of two-way communication with our business community.



Identify and promote strategies for local business retention...



Consistently communicate with community members and stakeholders...

FY 24 Goal #2 Engage Business Community Advocate for “Quality Of Place”



Advocate for and recruit the business community to support City initiatives including Affordable Housing, the Climate Action Plan, the Cultural Plan, and the 2035 Master Plan.

Work with internal and external stakeholders to continuously invest in our civic infrastructure.



Identify and promote strategies for local business retention...



Maintain and improve infrastructure to meet needs of the community.

FY 24 Goal #3

Expand Community Development Funding Sources



Work with Community Development director to identify and secure additional grant funding with the intention to increase affordable housing, public space, access and services.



Leverage local resources and partnerships...

City Clerk | Election Division



New Hampshire City & Town
Clerks' Association



*Professional Municipal
Clerk*



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

City Clerk & Election Division Team



Valerie French
Deputy City Clerk



Kelli L. Barnaby
City Clerk



June H. Philbrook
Administrative Assistant I

City Council Goals



Fundamental Responsibilities

- Vital records
- Permits and licenses
- Support the City Council, City Manager and staff
- Update local Board & Commissions List & NH Government Local Leadership
- File and safeguard all City documents
- Assist in preparing Bond Counsel Packages
- Voter Registration
- Maintain Voter History
- Administer Federal, State and Local Elections



Initiatives & Accomplishments

FY23 Accomplishments

- Administered 2022 mid-term election
- Re-established Student Government Day in conjunction with Councilor Blalock and City Manager Conard
- Continued historical records preservation in partnership with KOFILE

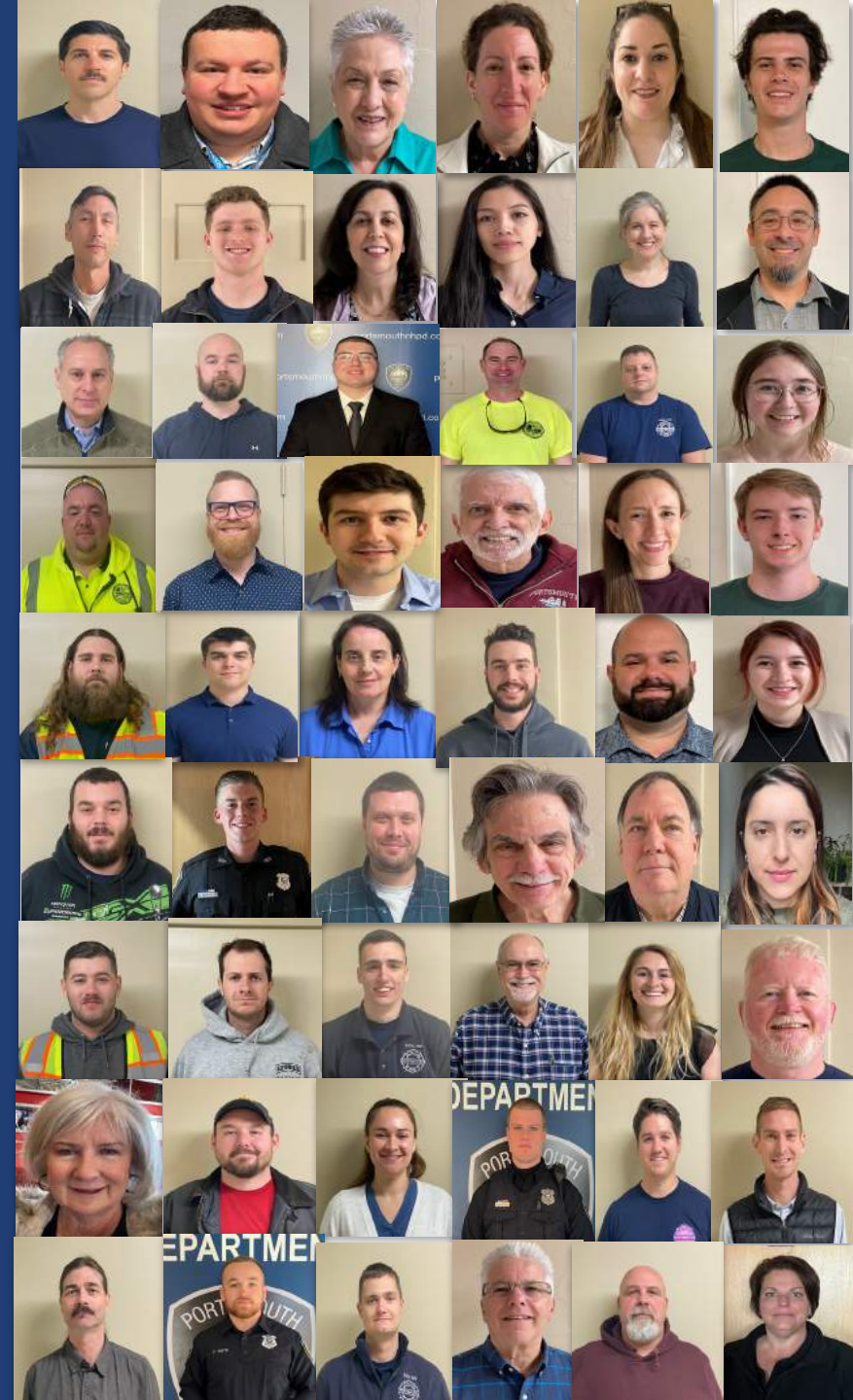
FY24 Initiatives

- Create election brochure, integrate Poll Books throughout all five wards
- Augment and host Voter Registration Drives, engaging voters
- Organize an exhibit of historical records, promoting our preservation program
- Conduct 2023 Municipal election



Human Resources

**Kelly Harper,
Human Resources Director**



Human Resources Team



Kelly Harper
Director



Kelly Wood
Benefits Specialist



Shauna Judd
Recruiting and
Training Specialist



Susan Goodenough
Administrator

Organizational Goals



What Makes Us AWESOME!

Labor Relations



Recruitment & Retention



Training & Development



Communication

Legal Compliance

Risk Management

Benefit Administration

Portsmouth Health Department

Kim McNamara, Health Director/Officer

Kristin Shaw, Deputy Health Officer

Toni McLellan, Health Inspector

Cameron Hersey, Health Inspector



Environmental health is the branch of public health that: focuses on the relationships between people and their environment; promotes health and well-being; and fosters healthy and safe communities.

- American Public Health Association



Public & Environmental Health Focus Areas & Community Wide Goals

| Regulatory | Prevention | Public Health Planning | Health Inequities | Input & Engagement |
|--|--|--|---|--|
| <p>Protect, maintain, and restore a healthy environment</p> <p>Mitigate heavy metal, chemical & biological exposures</p> | <p>Safe, nutritious, affordable food</p> <p>Safe places to live, learn, work & play</p> <p>Vaccinations & health screenings</p> <p>Public health education</p> | <p>Climate change</p> <p>Natural & man-made disasters</p> <p>Outbreaks & pandemics</p> | <p>Public health</p> <p>Environmental justice & equity</p> <p>Physical, social, emotional and mental health</p> | <p>Health in all policies</p> <p>Community Health Improvement Plan</p> |



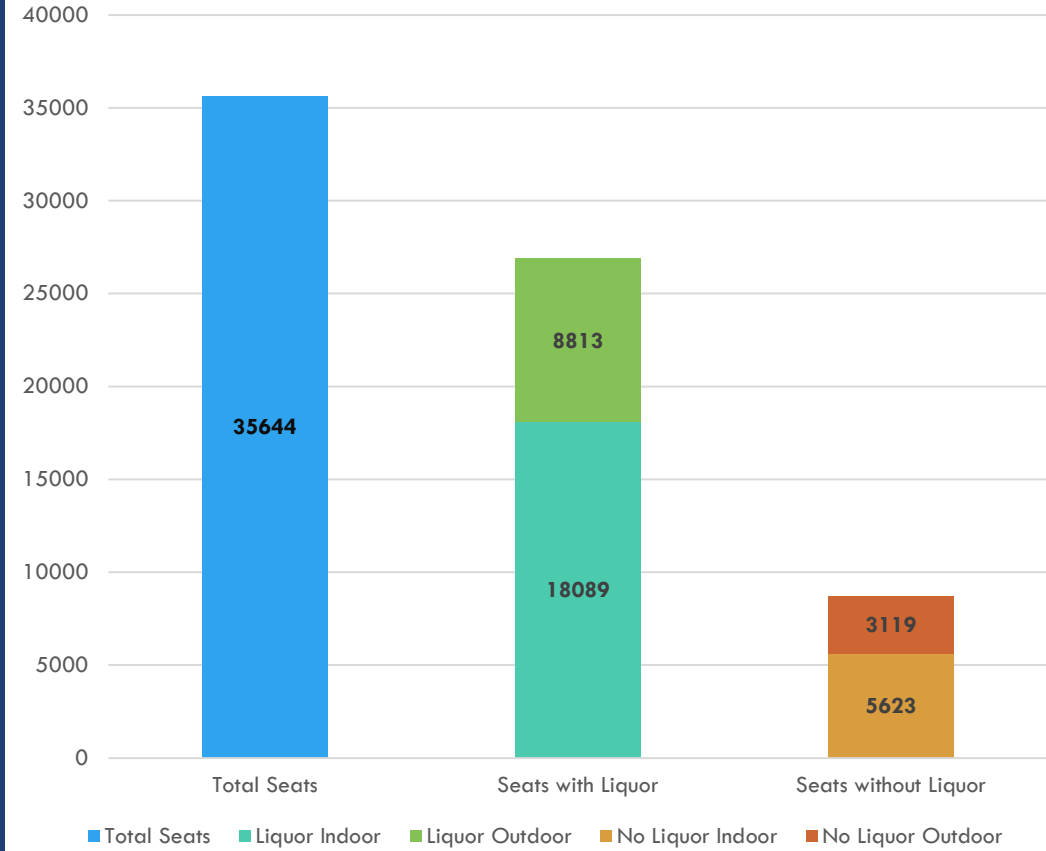
Population: 21,897

- 2021 Census

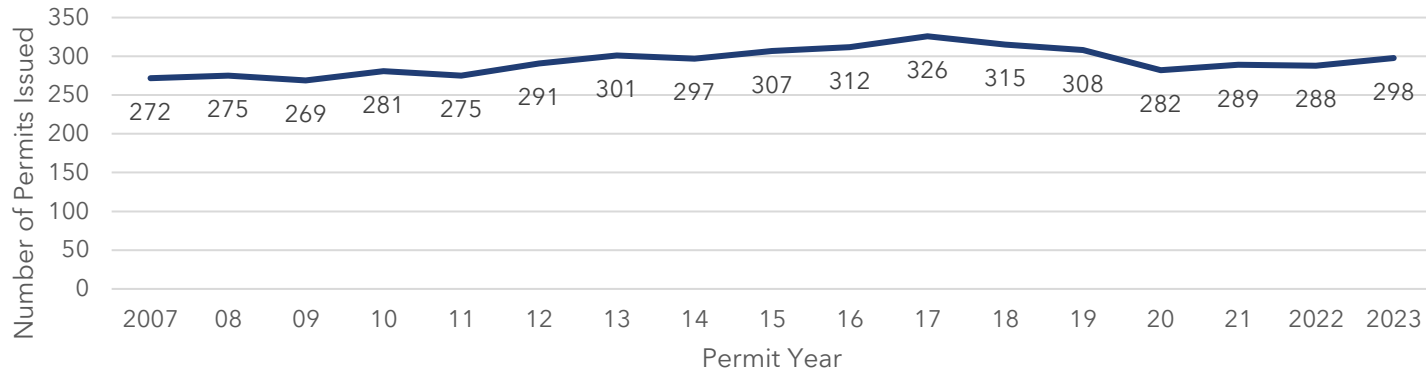
Food Service Seating: 35,644

- Health Department May 2023

Seats Under License



Historical Permit Data



- Promote independence through guidance and referrals;
- Balance the City's financial interests with the needs of welfare applicants;
- Maintain an active role in organizations, businesses and agencies that provide services to Portsmouth residents; and
- Assure that all forms of support are utilized to the fullest for our community.

Client Services

Community Relations

Information & Referral

Welfare

Ellen Tully, Welfare Administrator

Department Goals

Assist

Assist those who are temporarily unable to provide for their own shelter, food, medication utility, or other emergency needs.



Serve

Work closely with Federal, State, and local agencies and charities to maximize services and benefits available to Portsmouth residents.



Review

Review social service agencies' City budget requests and advise the City Manager regarding funding levels for those agencies.



Outside Social Services

- Cross Roads House
- Central Veterans Council
- Seacoast Mental Health Center
- Area HomeCare & Family Services
- Rockingham Nutrition and Meals on Wheels
- Big Brothers/ Big Sisters of the Greater Seacoast
- RSVP
- Seacoast Community School
- Rockingham Community Action
- Haven
- Waypoint
- American Red Cross of NH and VT
- AIDS Response Seacoast
- Gather
- Greater Seacoast Community Health
- Seacoast Family Promise
- New Generation
- Seacoast Pathways
- CASA
- Cornerstone VNA
- One Sky Community Services
- Krempels Center



Inspection Department

Core Functions



Permit

Plan Review, Permit Approval, Construction Inspections



Education

Public and Staff Education Through Trainings and Consultations



Collaboration

Cross-Departmental Collaboration



Enforcement

Code Enforcement Life Safety Inspections



Portsmouth Public Library



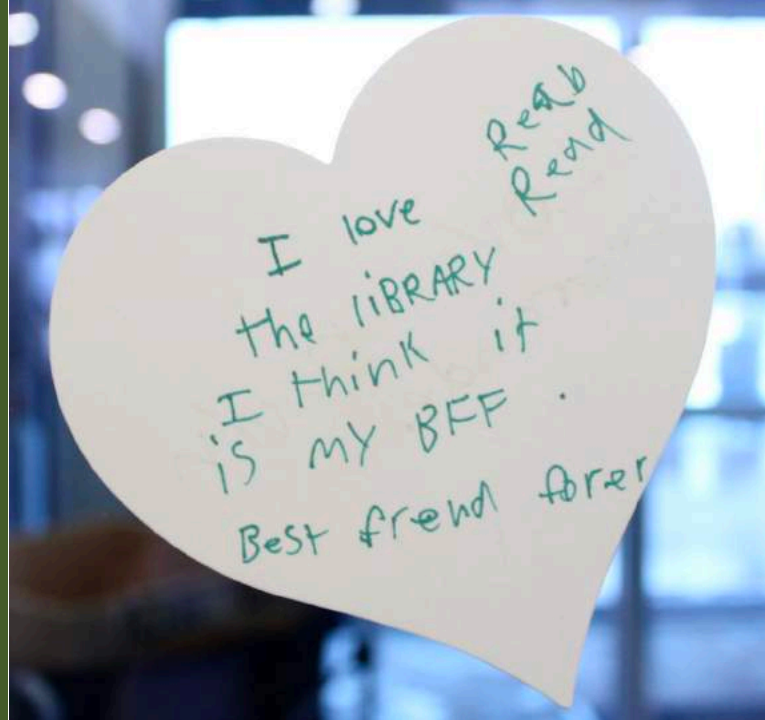
Mission

To engage, educate, empower and enrich our community through creative and dedicated service to all.

150,000 visitors (FY 2023 estimate)

16,535 cardholders (60+% of residents)

Portsmouth Public Library



Value to Households

Single person: \$883.50/year

Family: \$1518/year

Books, DVDs, programs, story times,
museum passes, magazines

Goals

Diversity, equity and inclusion

Programming
TIDE
Website accessibility
Collections diversity



Local partnerships

Guitar Sundays
Tea Talks
Portsmouth NH 400



Support new and existing businesses

Programs
Outreach
Business tools and research assistance



Maintain high customer service

Professional development
Procedures analysis
Feedback





LUNCH!

School Department Budget Proposal

Dr. Zach McLaughlin

Superintendent of Schools

Nathan Lunney

Business Administrator



Agenda



- Transitions
- Existing Board and City Goals
- Portrait of a Graduate
- Budget Summary
- Budget Drivers
- Positions In and Out
- Lingerig Questions

Transitions

- Significant leadership change
 - Superintendent
 - Assistant Superintendent
 - High School Principal
 - Robert J. Lister Academy Director
- Slow move out of a COVID-framed approach



Existing Board and City Goals

Citywide Goals

- Provide an educational environment that maintains School Board Goals and supports its Pillars



School Board Goals & Pillars

- Strategic Planning
- Communication

- Equity
- Opportunity
- Community
- Student Wellness

"Portrait of a Graduate"

School Department undertaking a strategic planning process

Engaging the community in a dialogue around four key questions:

- #1: What do you want the young people of Portsmouth to be, to know, and to do?
- #2: What skills, experiences, and tools do you think will be needed for young people to achieve these characteristics, qualities, and goals?
- #3: In what ways do you think Portsmouth School District currently helps students develop these skills and habits? In what ways do you think Portsmouth School District helps students have the experiences they need to achieve these hopes and dreams?
- #4: In what ways, or with what experiences, do you think Portsmouth School District could better prepare students for life after high school?

Proposal Summary

- Proposed FY24 Budget \$60,577,961
- Increase of \$2,597,954
- Budget growth of 4.48%
- Net increase 1.66 FTEs



Budget Drivers

- **Wage and Salary adjustments**
 - According to Collective Bargaining Agreements for current staffing
 - Only Paraeducators are negotiating for next year
- **Health Insurance**
 - 6.0% increase reflects 10-year rolling average of rate changes plus new positions
- **Other benefits and payroll tax impacts**
- **Savings from decrease in NHRS employer contribution rates**
 - Rate decreasing 6.57% for teacher earnings and 3.77% for other employee earnings

Budget Drivers

- **Special Ed Out-of-District Tuitions & Services**
 - Increases in placement costs due to identified needs and inflationary impacts on providers
- **Energy Increases (natural gas & electricity)**
 - Competitively bid supply costs rising more than 60% for gas and 40% for electricity
- **Student Transportation – Bus contract renewals**
 - Multi-year service agreements rising for regular and specialized bussing

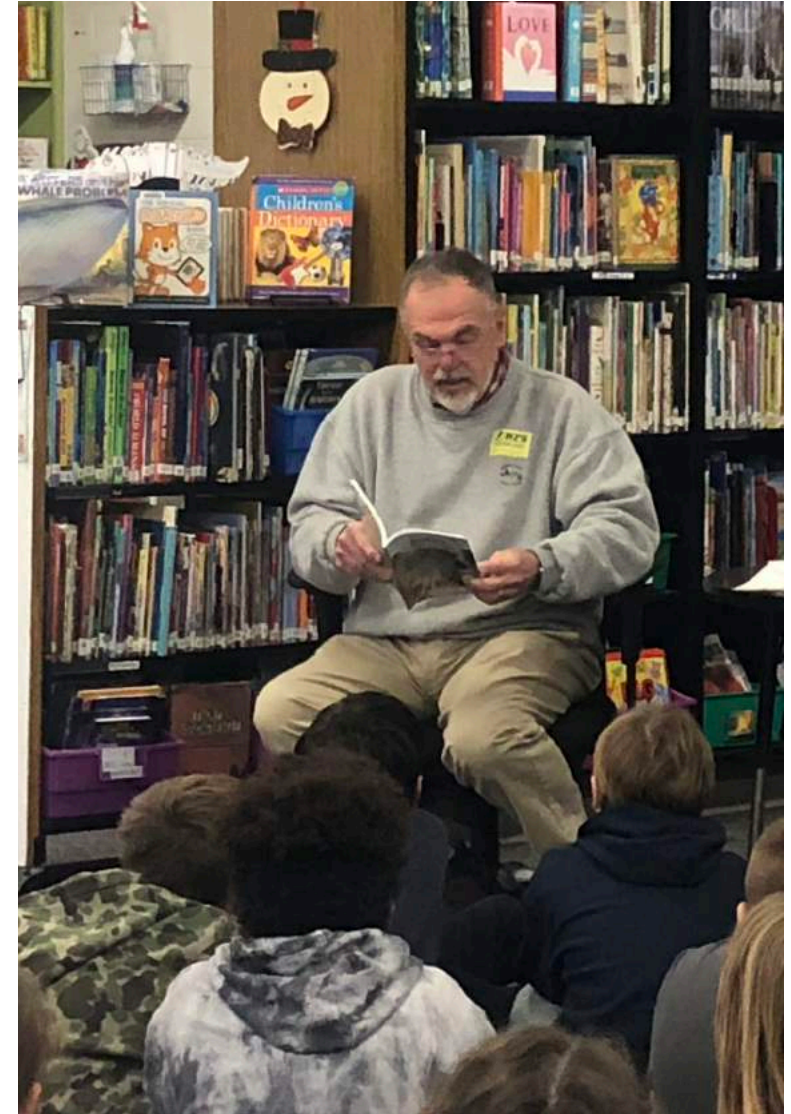


Positions In/Out

- Reduce 0.5 FTE vacant Family Outreach
- Reduce 1.0 FTE Elementary Teacher

- Add 1.0 FTE Special Education Case Manager
- Add 1.0 FTE Middle School Counselor (from ESSER)
- Add 1.0 FTE Middle School Math Tutor (from ESSER)
- Add 0.16 FTE High School 1/6th English Teacher

Net Increase 1.66 FTEs



Lingering Questions

- Long-term inclusion of ESSER positions
- Budgetary needs clarified by strategic planning
- On-going enhancement of school safety





**PORTSMOUTH POLICE DEPARTMENT
FY24 BUDGET**

POLICING IS A SHARED RESPONSIBILITY

Leverage Local Resources & Partnerships to Improve and Support The Needs of Residents ***** Consistently Communicate with Community & Stakeholders

Police Department

- Goals & Objectives
- Hiring/Staff
- Training
- Enforcement
- Investigations
- Tools/Equipment
- Supervision
- Support
- Court
- Wellness
- Seacoast Emergency Response Team (SERT)
- Internet Crimes Against Children (ICAC)

Partnerships Law Enforcement Agencies

- Seacoast/NH Local Police Agencies
- State Police
- NH Highway Safety
- Probation & Parole
- FBI
- DEA
- ICE
- Secret Service
- Homeland Security
- National Crime Intel
- NESPIN
- Maine/Mass Police Agencies
- US Coast Guard
- Navy (NCIS/EOC)
- Crime Stoppers
- Rockingham Attorney's Office
- US Attorney General's Office

Partnerships Other Agencies & Programs

- Division for Children, Youth & Families (DCYF)
- Bureau of Elderly and Adult Services (BEAS)
- Portsmouth Housing Authority (PHA)
- Child Advocacy Center (CAC)
- HAVEN (Formerly Sexual Assault Services/A Safe Place)
- Seacoast Mental Health
- NH Mobile Crisis Unit

Partnerships Community, City Departments & Committees

- Residents, Visitors
- Neighborhood Associations
- Downtown Businesses
- Community Policing Events (Cops & Kids, Coffee with a Cop, Public Training Events)
- Community Training Events
- City Departments (Fire, DPW, Recreation, Schools, Finance)
- Traffic & Safety
- Technical Advisory Committee (TAC)



Protect The Community Through Crime Prevention

Personnel & Training

Professional Standards

- Multi-Step Hiring Process Sworn/Civilian
Diversity in the Workplace
- Training – Mandatory & Skills Based
- Equipment/Tools/Uniform
Weapons
Tasers
Less Lethal Rifle
Body Armor
- Interns
- Wellness



- Accreditation
Advanced Accredited Department
Requires over 400 Standards Be Met
- Policy – Standard Operating Procedures
- Internal Investigations
- Citizen Complaints
- Right to Know
- Promotional Process



Protect The Community Through Crime Prevention Patrol

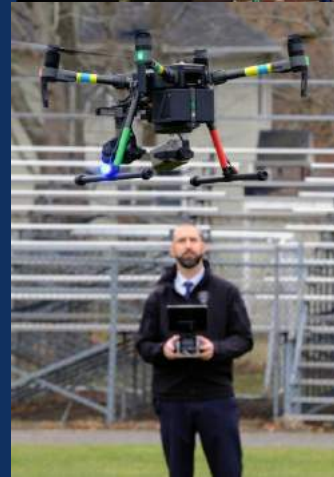
- Patrol Beats
- Calls for Service
- Crime Prevention
 - Crime Analysis
 - Directed Patrols
 - Self-Initiated Activity
- Investigate Crimes
- Critical Infrastructure
- School Resource Officers
- Comfort Dog Program
- Events
- Social Media
 - Communication with Public



Protect The Community Through Crime Prevention Teams & Programs

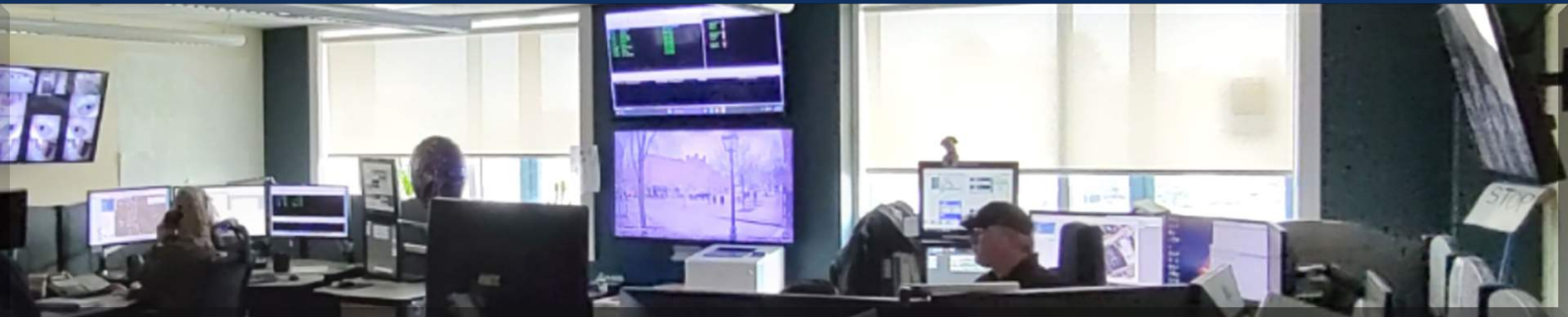


- K9
- Seacoast Emergency Response Team
- Animal Control Officer
- Auxiliary
- Bike Patrol
- Motorcycle Patrol
- Drone Team
- Honor Guard
- Explorers



Protect The Community Through Crime Prevention Dispatch – Support

- Answers Emergency Calls for Police, Fire, EMS
- Answers all Non-Emergency Calls for the Police Department
- Provides After Hours Dispatch for DPW
- Information Hub to Public, Police, Fire, and DPW
- Track & Monitor On-Duty Police and Fire Personnel (Safety Checks)
- Runs Criminal History Checks
- License & Registration Queries
- Enters Citations & Warnings Into the Records Management System
- Monitors Holding Cells



Protect The Community Through Crime Prevention Investigations




- General Investigations
 - General
 - Drug/Street Crimes
- Family Related Investigation
 - Juvenile
 - Domestic Violence
 - Sexual Assaults
 - Elderly
 - Sex Offender Registry
- Unsolved Homicides
- Community Outreach
 - CRASE, Self Defense,
 - Fraud Awareness
- Crime Scene Investigative Team
- Street Crimes Unit
- Dignitary Visits
- Property & Evidence Management

Protect The Community Through Crime Prevention Investigations

INTERNET CRIMES AGAINST CHILDREN (ICAC)

- Provides Law Enforcement Training
Digital Forensics,
Interviewers (suspects)
Polygraph Examiners
Prose
- Conduct Proactive Investigations
- Conducts Reactive Investigations
- Provide Community Outreach/Education



Portsmouth NH Police Department
September 27, 2022 · 🌐

NH ICAC & The Department of Homeland Security Exclusive Documentary Screening Tomorrow

Don't miss this special screening of Sextortion tomorrow September 28th at 6pm at the Portsmouth High School.

"Sextortion" documentary is an expose into the world of online grooming and sextortion that is a present-day reality for 1 in 7 children online. By unsealing the HSI case of a top gun pilot with hundreds of victims, and interviewing... [See more](#)

ANY KID ONLINE. ANYTIME. ANYWHERE.

Spotlight Docs Presents

SEXTORTION
the hidden pandemic

EVENTBRITE.COM
Keeping Our Kids Safe Online - A Documentary Screening



“It has become one of the fastest growing crimes in the ICAC world and here in New Hampshire, the numbers are being reported at an alarming rate.”

Lt Eric Kinsman
Commander NH ICAC
Task Force

ICAC
INTERNET CRIMES AGAINST CHILDREN TASK FORCE
EST. 1998

Protect The Community Through Crime Prevention Investigations

**Both Brutally Tortured and Murdered
Cases Believed to be Linked**

Laura Kempton in 1981
Tammy Little in 1982



Laura Kempton



Tammy Little

The Portsmouth Herald
Two die in Portsmouth fire
Third victim serious



**Islington St. fire victim
dies after five months**
By BARBARA BERRY
Portsmouth Herald
POSTPONED

1986 Arson Fire Kills Three

Little evidence survived the fire. Evidence that was unable to be processed, can now be submitted for analysis with new DNA techniques.



Joseph Poulin



Terry Giles



Linda Plummer

**Double homicide
suspected in fire**



Stella Bolton

1991 Double Homicide

- Unable to link any suspects to DNA evidence processed from items that could be analyzed.
- Evidence that was unable to be processed with prior DNA technologies can now be submitted for analysis



James Moore

**COLD CASE
INVESTIGATIONS**

Consistently Communicate With Community Members Respecting Channels of Communication & Engaging Youth



Protect The Community Through Crime Prevention

IT & Fleet - Support

Information Technology/Communications



- Entire Network System For Department
- 50 Software Systems
- 25 Grant Software Systems
- In-Cruiser Ruggedized Laptops & Printers
- In-House Computers & Notebooks
- Radio Systems & Microwave Tower Sites Across the City
- Portable & In-Cruiser Radios
- In-House/In-Cruiser Cell Phones
- Redundant Dispatch Center & Data Back-Up
- Technical Support For All Staff

Fleet

- Black & White Regular & Low-Profile Vehicles
- Unmarked Detective Vehicles
- Evidence/Crime Scene Van
- Drone Van
- ICAC Van
- Training, ACO, & Administration Vehicles
- Vehicle Outfitting/Decommissioning
- Maintenance
- Auctions



Deliver Services and Programs With Courtesy, Professionalism & Efficiency

ADMINISTRATION

- Police Department Oversight By Additional Layer of Publicly Elected Civilian Officials
- Monthly Police Commission Meetings Open To The Public
- Top Tier Level CALEA Accreditation That Includes Over 120 Standard Operating Procedures
- Citizen and Employee Complaint Process

Portsmouth Police Commission



**Chairperson
Stefany Shaheen**



**Commissioner
Buzz Scherr**



**Commissioner
Kate Coyle**



**Chief of Police
Mark Newport**

FY24 Budget Highlights/Impacts

STAFF ADDITIONS

(1) Social Worker
Assist With Mental Health Issues
Work With The Mobile Crisis Unit
Work In The Family Services Unit-
Juvenile/Families

(1) Dispatcher - Eliminated In Error FY23

STAFF ADJUSTMENTS

Full Cost Of Delay Hires from FY23

TRAINING HOURS

Final Increase Of Training Hours Per
Governor's Executive Order (Prior Increases
Eased In Over FY22 to FY24)

CONTRACTS

(3) Unsettled Contracts (Funding In
Contingency Fund)

NH RETIREMENT SYSTEM Rate Reduced from FY23 to FY24 For Both
Sworn & Civilians Creating A Savings Offset
While Building FY24 Budget

WORKERS COMPENSATION & HEALTH INCREASES



Police Department

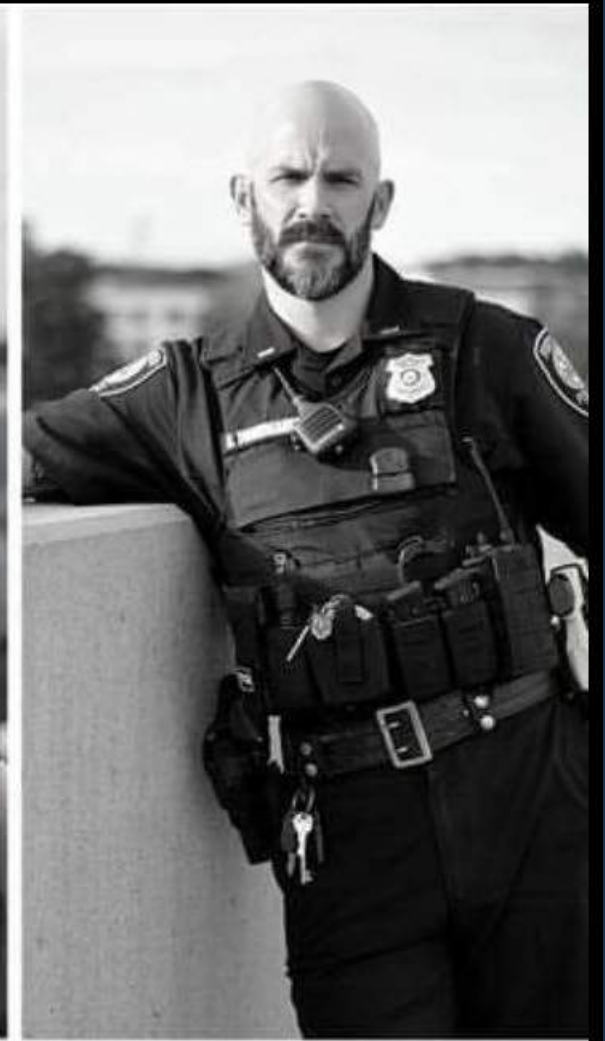
Services Overview

- ✓ Crime Prevention
- ✓ Community Safety
- ✓ Emergency Communications Center
- ✓ Records



Department Budget Comments

The Police Department's FY24 proposed budget is \$13,392,993. This represents an increase of \$71,856 or 0.54% over FY23.



PORTSMOUTH POLICE



Fire Department

William McQuillen, Chief

Jason Gionet , Assistant Chief of Operations

Patrick Howe, Deputy Chief of Community Risk Reduction



Agenda



- Organizational Overview
- Mission, vision and goals
- Essential Services
- Appropriation and request
- Strategic Plan

Fire Commission

Jennifer Matthes, Chair

Michael K. Hughes, Clerk

Richard Gamester, Vice Chair





Station 1
170 Court Street

Engine 1
Ambulance 1

**One Captain (shift
commander)**

Four Firefighters

Station 2

3010 Lafayette Road

Truck 2

Ambulance 2

One Lieutenant
Four Firefighters





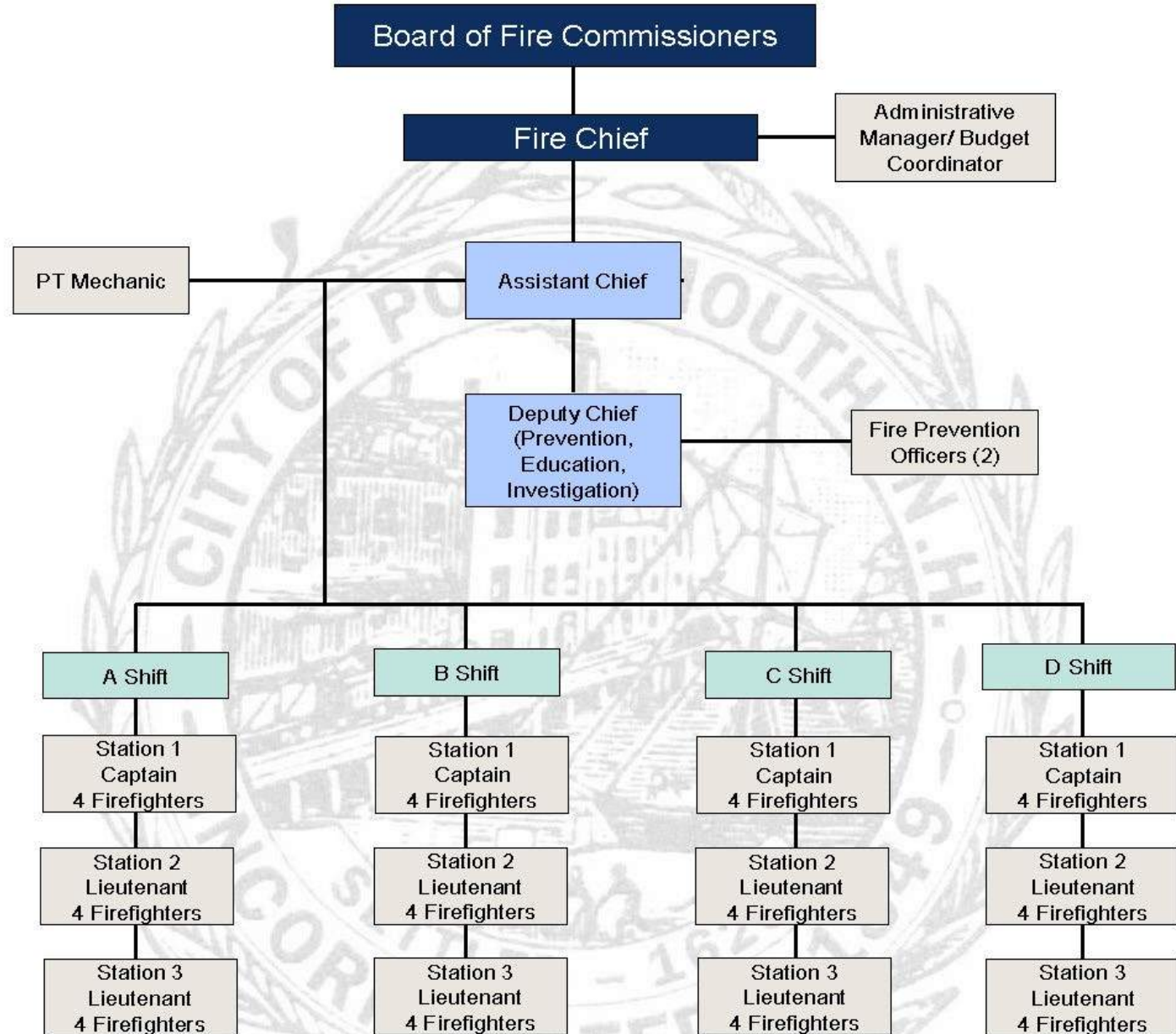
Station 3
127 International
Drive

Engine 3
Ambulance 3

One Lieutenant
Four Firefighters

Organizational Chart

Fire Department





Portsmouth Fire Department Mission

Provide quality emergency, life safety and prevention services for our citizens, businesses and visitors, with the highest level of valor, integrity, commitment, teamwork and community involvement.

Portsmouth Fire Department

Mission



Meet or exceed State and Federal/Regulatory Requirements Including those for a safe and healthy environment



Protect Community Through Fire and Crime Cessation and Prevention for its Residents and businesses



Deliver Services and Programs with Courtesy, Professionalism, and Efficiency.

Portsmouth Fire Department

Vision



The Vision of the Portsmouth Fire Department is to be a recognized leader in the fire service, respected by our citizens for anticipating and responding to their ever-changing needs.

The Department will embrace new technologies and techniques, focusing on training and education to provide the highest level of customer services and satisfaction in a professional and caring manner.



Firefighter Richards last shift

Portsmouth Fire Department



Meet or exceed State and Federal/Regulatory requirements including those for a safe and healthy environment.



Protect community through fire and crime cessation and prevention for its residents and businesses.



Deliver services and programs with courtesy, professionalism, and efficiency.

Portsmouth Fire Department Programs and Services



Fire Protection

Fire response and mitigation services – two (2) staffed engines, one (1) staffed ladder truck, two (2) staffed ambulances.

Emergency Medical Services

- Ambulance response and transport – two (2) staffed units.
- Advanced EMT and Paramedic level response and care.

Hazardous Materials and Disaster Response

- Initial hazardous materials response, identification and containment services – Certified HM operations, decontamination and technician level personnel. Support to and from Regional HAZ-MAT team.
- Special rescue: building collapse, confined space, heights rescue
- Mass casualty response – NH FST Certified Technical and Confined Space Rescue personnel.



Portsmouth Fire Department Programs and Services



Marine and Waterfront Fire and Medical Response

- Fire, medical and environmental response and mitigation services – one (1) 26' rigid hull inflatable stationed at the NH Port Authority and one (1) 14' Zodiac rescue boat, available year-round, both staffed through on-duty personnel.
- Collaboration with US Coast Guard and other agencies on River



Community Services

- Investigation and safety services – through on-duty and staff personnel.
- Includes, but not limited to, wires down, odor investigations, burn permits, burst pipes, flooded basements, lift assists and evaluation of minor medical issues.

Portsmouth Fire Department Programs and Services



Community Risk Reduction

Life safety, fire education, occupancy inspection, fire code enforcement, fire investigation services – one (1) Deputy Fire Chief, two (2) Fire Prevention Officers.

Emergency Management

- Local and regional emergency preparedness, response, recovery and mitigation for man-made and natural disasters.
- Radiological emergency response program (Seabrook Station) and regional health planning.
- Fire Chief serves as the Emergency Management Coordinator, support from department and City staff



Portsmouth Fire Department Primary Goals



All hazards response

Portsmouth Fire Department Goal & Objective 1



Protect the Community Through Fire Protection and Crime Prevention for its Residents and Businesses

Goal #1:

The Department will strengthen reliable delivery of essential emergency and non-emergency services.

Objectives:

- Ensure that the deployment and distribution of personnel, apparatus and fire stations supports equal coverage to all areas of the city.
- Continue to utilize and train on innovative concepts and equipment to increase efficiency and reduce injuries.
- Strive to recruit and retain high quality, experienced personnel by offering competitive compensation packages and a positive work environment.



Portsmouth Fire Department

Goal & Objective 2



Goal #2: The Department will enhance the safety of the city's citizens, property owners, workforce, and visitors through comprehensive education and code enforcement

Objectives:

- ✓ Conduct plans review on 100% of construction or renovation projects involving fire protection or fire alarm features.
- ✓ Implement fire and injury prevention initiatives through public education that focus on the City's high risk populations
- ✓ Ensure compliance with applicable fire and life safety laws, codes and standards through annual inspections of 100% of the City's place of assembly occupancies.

Performance Measurements:

| <u>FY 2020</u> | <u>FY 2021</u> | <u>FY 2022</u> |
|---------------------------|---------------------------|---------------------------|
| Contractor Consults – 693 | Contractor Consults – 744 | Contractor Consults - 872 |
| Total Inspections – 790 | Total Inspections – 826 | Total Inspections - 1027 |

Citywide Goals Addressed:

- *Meet or Exceed State and Federal/Regulatory Requirements Including Those for a Safe and Healthy Community and Environment.*
- *Deliver Services and Programs with Courtesy, Professionalism, and Efficiency.*
- *Protect the Community Through Fire and Crime Cessation and Prevention for its Residents and Businesses.*

Portsmouth Fire Department Goal & Objective 3

Decrease response time for Emergency Medical Services requests

Goal #3:

The Department will be on scene in eight minutes or less for all Emergency Medical Service requests.

OBJECTIVE:

Ensure that the deployment and distribution of personnel, apparatus and fire stations supports equal coverage to all areas of the city.



Response Times (minutes)

| Performance | Calendar Year 2020 | Calendar Year 2021 | Calendar Year 2022 |
|--|--------------------|--------------------|--------------------|
| Goal of 8 minutes or less for All Ambulance Incidents | | | |
| 90% benchmark 9 minutes or less | 94% | 91.5% | 94.3% |
| 50% (average) 5 minutes or less | 32.4% | 33% | 36.5% |

FY 2024 Request

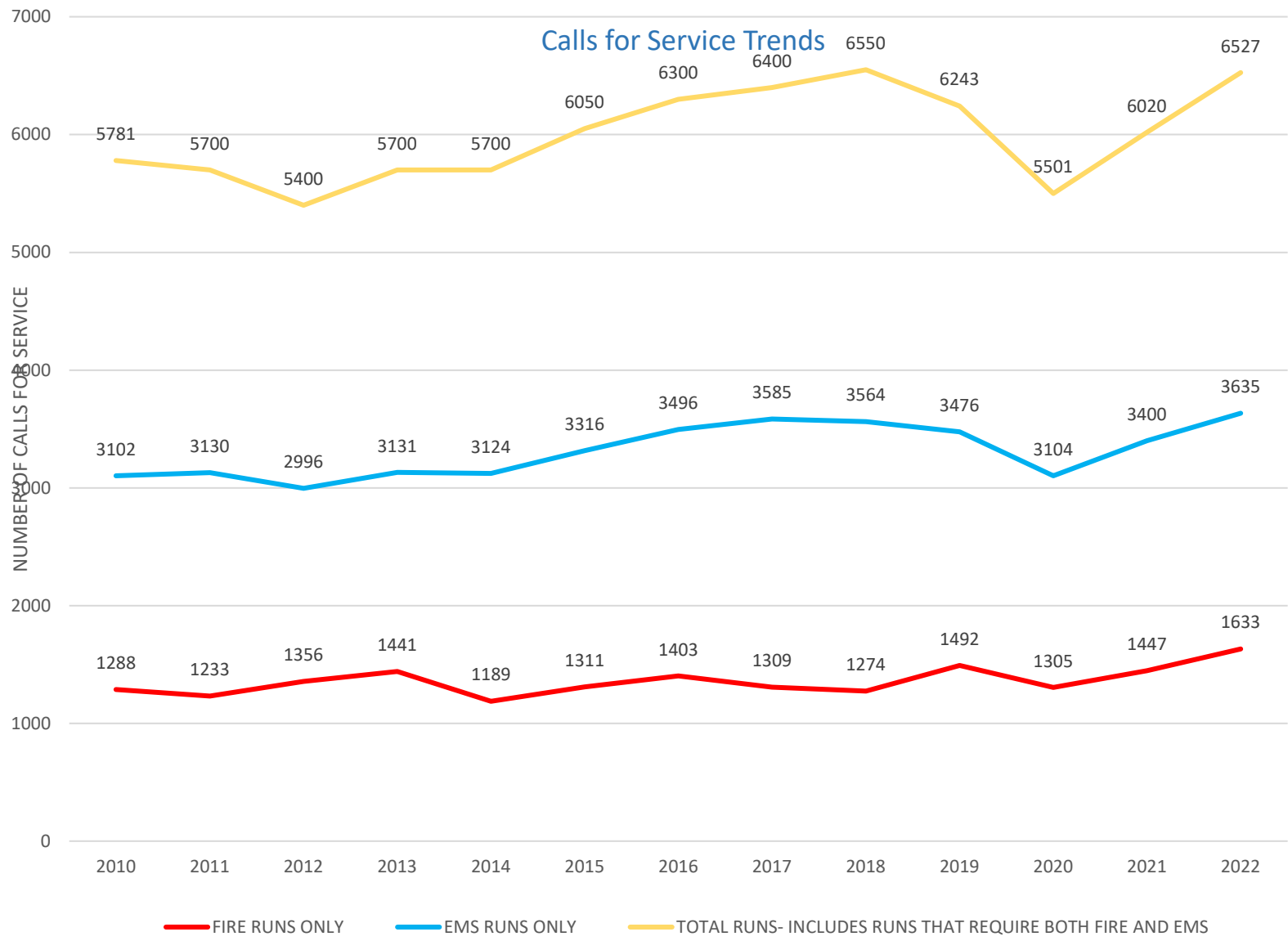
The FY 2024 request is an increase of 1.01% or \$104,822 over FY 2023

Budget Impacts:
Salary Step Increases, Health & Dental Insurance, Workers Compensation, Utilities and Leave Coverage. Accounts for gradual increase in minimum staffing from 13 to 14.

Maintains current services

Budget Summary of Expenditures

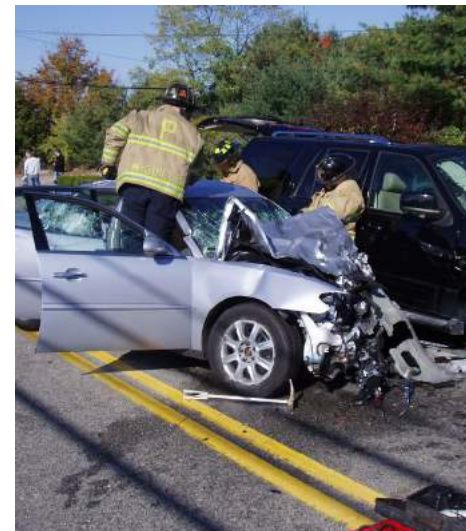
| | FY22 BUDGET | FY22 ACTUAL | FY23 BUDGET | FY24 CITY MANAGER RECOMMENDED |
|--------------------------------|------------------|------------------|-------------------|-------------------------------------|
| FIRE DEPARTMENT | | | | |
| SALARIES | 4,201,630 | 3,931,959 | 4,472,043 | 4,481,696 |
| PART-TIME SALARIES | 49,419 | 21,312 | 21,227 | 20,000 |
| COMMISSIONER STIPEND | 3,600 | 3,600 | 3,600 | 3,600 |
| OVERTIME | 709,500 | 1,054,626 | 805,980 | 872,780 |
| HOLIDAY | 158,570 | 146,058 | 168,523 | 168,178 |
| LONGEVITY | 32,577 | 29,711 | 31,292 | 29,702 |
| CERTIFICATION STIPENDS | 348,704 | 308,830 | 382,939 | 356,970 |
| RETIREMENT | 1,792,086 | 1,790,980 | 1,921,043 | 1,784,844 |
| HEALTH INSURANCE | 1,086,917 | 1,086,917 | 1,061,916 | 1,084,216 |
| DENTAL INSURANCE | 72,939 | 67,557 | 73,169 | 75,876 |
| INSURANCE REIMBURSEMENT | 100,924 | 86,152 | 100,924 | 118,830 |
| LEAVE AT TERMINATION | 170,084 | 170,084 | 170,084 | 170,084 |
| WORKERS' COMPENSATION | 361,577 | 360,341 | 383,534 | 415,848 |
| LIFE AND DISABILITY | 20,226 | 18,087 | 23,401 | 23,575 |
| OTHER BENEFITS | 132,433 | 121,203 | 136,439 | 137,572 |
| TRANSFER FROM PARKING | (25,000) | (25,000) | (25,000) | (25,000) |
| <i>Contractual Obligations</i> | <i>9,216,186</i> | <i>9,172,419</i> | <i>9,731,114</i> | <i>9,718,771</i> |
| TRAINING/EDUCATION/CONFERENCES | 31,000 | 33,210 | 34,400 | 66,914 |
| ELECTRICITY | 48,000 | 46,038 | 48,000 | 55,000 |
| NATURAL GAS | 38,267 | 28,398 | 39,415 | 40,597 |
| GASOLINE | 58,000 | 58,401 | 75,400 | 75,400 |
| CONTRACTED SERVICES | 54,767 | 61,886 | 55,555 | 56,384 |
| PROFESSIONAL ORGANIZATION DUES | 13,901 | 12,761 | 13,901 | 13,901 |
| OTHER OPERATING | 356,300 | 399,438 | 357,700 | 433,340 |
| <i>Other Operating</i> | <i>600,235</i> | <i>640,133</i> | <i>624,371</i> | <i>741,536</i> |
| TOTAL | 9,816,421 | 9,812,552 | 10,355,485 | 10,460,307 |



Efficiencies

Administrative Manager/Budget Coordinator (1)

- Provides executive support for 3 Chief Officers, 4 Captains and the Board of Fire Commissioners
- Administers payroll
- Tracks payables and expenses
- Tracks and updates budget, daily
- Coordinates Federal, State and Local grant activity
- Files and tracks Workers' Compensation claims
- Tracks use of department leave
- Supervises part-time personnel
- Assists Fire Chief/EMC running the Emergency Operations Center
- Assists third-party ambulance billing service



Efficiencies

Administrative Duties assigned to line officers (Captains & Lieutenants)

- Training Coordinator (Fire and EMS)
- EMS QA/QI
- Inventory Management (EMS Supplies, Fire Equipment)
- Information Technology
- Diagnostics and Hazard Detection Calibration
- SCBA maintenance and management
- Technical rescue equipment management and maintenance
- Protective clothing management

Our officers handle these duties in addition to responding to emergencies, managing their respective shift, and conducting training.

In many departments, these duties are assigned to an “Administrative Officer”





Questions?