City Council Work Session
May 7, 2016
Portsmouth Public Library
General Government, Police, Fire & Schools

The Proposed Annual Budget
2016-2017
# City Council Work Session

**The Proposed Annual Budget FY2016-2017**

## Budget Work Session

**May 7th, 2016 Agenda**

<table>
<thead>
<tr>
<th>Time</th>
<th>Session</th>
<th>Presenter/Team Leader</th>
</tr>
</thead>
<tbody>
<tr>
<td>8:00 a.m.</td>
<td>Budget Summary</td>
<td>John P. Bohenko, City Manager, Judie Belanger, Finance Director</td>
</tr>
<tr>
<td>8:30 a.m.</td>
<td>Police</td>
<td>David Mara, Police Chief</td>
</tr>
<tr>
<td>9:15 a.m.</td>
<td>Fire</td>
<td>Steven Achilles, Fire Chief</td>
</tr>
<tr>
<td>10:00 a.m.</td>
<td>Break</td>
<td></td>
</tr>
<tr>
<td>10:15 a.m.</td>
<td>Public Works</td>
<td>Peter Rice, Public Works Director</td>
</tr>
<tr>
<td>11:15 a.m.</td>
<td>Recreation/Senior Services</td>
<td>Rus Wilson, Recreation Director, Brinn Chute, Senior Services Coordinator</td>
</tr>
<tr>
<td>11:45 a.m.</td>
<td>Lunch</td>
<td></td>
</tr>
<tr>
<td>12:00 p.m.</td>
<td>Planning, Inspection, Health</td>
<td>David Allen, Deputy City Manager, Judie Belanger, Finance Director, Ellen Tully, Welfare Administrator, Dianna Fogarty, Human Resources Director, Robert Sullivan, City Attorney, Kelli Barnaby, City Clerk, Steven Butzel, Library Director</td>
</tr>
<tr>
<td>1:00 p.m.</td>
<td>School Department</td>
<td>Steve Zadravec, Superintendent of Schools</td>
</tr>
<tr>
<td>2:30 p.m.</td>
<td>Adjourn</td>
<td></td>
</tr>
</tbody>
</table>
May 2016
7      Saturday
       8:00 AM      3rd City Council Work Session (All Day)
               General Government, Police, Fire and School Presentations
       6:30 PM      City Council Meeting - Public Hearing on FY17 Budget

11     Wednesday
18     Wednesday
       6:30 PM      City Council Work Session - Review and Adopt Proposed FY17 Budget
       6:30 PM      City Council Meeting - Budget Review FY17

23     Monday

June 2016
1      Wednesday
       6:30 AM      City Council Work Session - Budget Review (if necessary)

6      Monday
       7:00 PM      Full City Council Meeting - FY17 Budget
**Policy Document**
- Financial Guidelines and Policies
- Priorities and Long-Term Planning
- CIP Summary
- Rolling Stock Plan

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

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

**Communications Device**
- Guide to the Budget Document
  - Budget Schedule
- Community Profile
- Account Structure

City has received 10 consecutive Budget Presentation Awards.
FY2017
Joint Budget Committee

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

January 25, 2016 City Council Meeting:
On an 8-1 Roll Call Vote, the council voted to accept the budget guidelines for FY2017 as recommended by the Joint Budget Committee to set a goal for the Operating Budget of no more than a 3% increase inclusive of budgeting for collective bargaining contingency.
The recommended General Fund budget for FY17 is $104,967,043 representing an operating budget increase of 3% and a non-operating budget of 3.96% for a total increase of $3,270,841 or 3.22% over FY16.

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

**Key Factors:**
- Salaries – COLA - Contractual Obligations
- Retirement Costs
- Workers Compensation
- Health Insurance Premiums

<table>
<thead>
<tr>
<th></th>
<th>FY16 BUDGET</th>
<th>$$$$$</th>
<th>FY17 PROPOSED BUDGET</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GENERAL GOVERNMENT</strong></td>
<td>17,667,069</td>
<td>401,601</td>
<td>18,068,670</td>
<td>2.27%</td>
</tr>
<tr>
<td><strong>POLICE</strong></td>
<td>9,617,688</td>
<td>319,230</td>
<td>9,936,918</td>
<td>3.32%</td>
</tr>
<tr>
<td><strong>FIRE</strong></td>
<td>7,995,603</td>
<td>234,497</td>
<td>8,230,100</td>
<td>2.93%</td>
</tr>
<tr>
<td><strong>SCHOOL</strong></td>
<td>43,382,210</td>
<td>1,301,874</td>
<td>44,684,084</td>
<td>3.00%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>78,662,570</td>
<td>2,257,202</td>
<td>80,919,772</td>
<td>2.87%</td>
</tr>
<tr>
<td><strong>COLLECTIVE BARGAINING</strong></td>
<td>312,615</td>
<td>119,887</td>
<td>432,502</td>
<td>38.35%</td>
</tr>
<tr>
<td><strong>TRANSFER TO INDOOR POOL</strong></td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$79,125,185</td>
<td>$2,377,089</td>
<td>$81,502,274</td>
<td>3.00%</td>
</tr>
</tbody>
</table>
Salaries, Benefits and Other Operating Expenditures

- **83% Salaries and Benefits**
  - School: 47%
  - General Government: 15%
  - Fire: 10%
  - Police: 11%
  - Collective Bargaining Contingency: <1%

- **17% Other Operating Expenditures**
  - Training/Education/Conferences: <1%
  - Utilities: 3%
  - Pupil Transportation: 1%
  - Tuition: 1%
  - Contracted services: 4%
  - Welfare and Outside Social Services: <1%
  - Printing/Advertising/Dues/Students Books: <1%
  - Other Operating: 6%
  - Indoor Pool: <1%
Due to the uncertainty of negotiated salaries and benefits associated with the eight (8) unsettled agreements, the FY16 proposed budget includes a $432,502 appropriation to reserve funds to offset costs.
Retirement Rates and Budget

No Increase in Rates for FY17

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

- COLA Adjustments
- Step Increases

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

<table>
<thead>
<tr>
<th></th>
<th>FY16 Budget</th>
<th>FY17 Proposed Budget</th>
<th>$ Change</th>
<th>Percent % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>839,725</td>
<td>851,953</td>
<td>12,228</td>
<td>1.46%</td>
</tr>
<tr>
<td>Police Department</td>
<td>1,301,852</td>
<td>1,324,840</td>
<td>22,988</td>
<td>1.77%</td>
</tr>
<tr>
<td>Fire Department</td>
<td>1,306,762</td>
<td>1,352,516</td>
<td>45,754</td>
<td>3.50%</td>
</tr>
<tr>
<td>School Department</td>
<td>3,446,013</td>
<td>3,595,791</td>
<td>149,778</td>
<td>4.35%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,894,352</strong></td>
<td><strong>$7,125,100</strong></td>
<td><strong>$230,748</strong></td>
<td><strong>3.35%</strong></td>
</tr>
</tbody>
</table>
The Guaranteed Maximum Rate (GMR) provided by HealthTrust is a 4.8% increase.

HEALTH INSURANCE 10 YEAR RATE CHANGE HISTORY

- FY08: 0.7%
- FY09: 2.4%
- FY10: 11.5%
- FY11: 5.2%
- FY12: 12.5%
- FY13: 6.4%
- FY14: 6.1%
- FY15: 3.1%
- FY16: 0.4%
- FY17 GMR: 4.8%
Health Insurance

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

<table>
<thead>
<tr>
<th>HEALTH INSURANCE</th>
<th>FY17 Rates Projected Premium</th>
<th>Employee Contribution</th>
<th>City Contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY16 Budget</td>
<td>$13,860,970</td>
<td>$2,028,662</td>
<td>$11,832,309</td>
</tr>
<tr>
<td>Increase</td>
<td></td>
<td>15%</td>
<td>85%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>HEALTH INSURANCE</th>
<th>FY17 Budget</th>
<th>Estimated City Cost</th>
<th>Stabilization Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY17 Budget</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY16 Budget</td>
<td>1,730,097</td>
<td>$2,046,101</td>
<td>234,689</td>
</tr>
<tr>
<td>Increase</td>
<td>81,315</td>
<td>$1,579,475</td>
<td>18,610</td>
</tr>
<tr>
<td>FY17 Budget</td>
<td>1,811,412</td>
<td>$1,148,835</td>
<td>(62,827)</td>
</tr>
<tr>
<td>Estimated City Cost</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stabilization Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY17 Budget</td>
<td>6,154,349</td>
<td>$7,057,898</td>
<td>614,295</td>
</tr>
<tr>
<td>Increase</td>
<td>289,254</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>6,443,603</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated City Cost</td>
<td>$11,832,309</td>
<td>$804,767</td>
<td></td>
</tr>
<tr>
<td>Stabilization Fund</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workers’ Compensation premium for FY17 represents an overall increase of $63,081 or 10.8% from FY16.

<table>
<thead>
<tr>
<th></th>
<th>FY16</th>
<th>FY17</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL GOVERNMENT</td>
<td>169,870</td>
<td>159,708</td>
<td>-10,162</td>
<td>-6.0%</td>
</tr>
<tr>
<td>POLICE</td>
<td>119,147</td>
<td>187,175</td>
<td>68,028</td>
<td>57.1%</td>
</tr>
<tr>
<td>FIRE</td>
<td>199,769</td>
<td>149,607</td>
<td>-50,162</td>
<td>-25.1%</td>
</tr>
<tr>
<td>SCHOOL</td>
<td>95,586</td>
<td>150,963</td>
<td>55,377</td>
<td>57.9%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$584,372</strong></td>
<td><strong>$647,453</strong></td>
<td><strong>$63,081</strong></td>
<td><strong>10.8%</strong></td>
</tr>
</tbody>
</table>
- Proposed Budget of $2,271,696 for utilities (decrease of 4.5% from FY16)
- City continues efforts to reduce energy costs through energy conservation and infrastructure improvements
- City also continues to negotiate competitive rates from third-party vendors for natural gas and electricity supply
The Proposed Non-Operating Budget

Major Impacts on the Non-Operating Budget:
- Rockingham County Tax
- Capital Outlay
- Rolling Stock
- Debt Service

<table>
<thead>
<tr>
<th>NON-OPERATING BUDGET</th>
<th>FY16 BUDGET</th>
<th>$$$ INCREASE</th>
<th>FY17 PROPOSED BUDGET</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEBT RELATED EXPENSES</td>
<td>275,000</td>
<td>-</td>
<td>275,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>DEBT SERVICE</td>
<td>11,756,625</td>
<td>839,185</td>
<td>12,595,810</td>
<td>7.14%</td>
</tr>
<tr>
<td>OVERLAY</td>
<td>950,000</td>
<td>-</td>
<td>950,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>PROPERTY &amp; LIABILITY</td>
<td>321,000</td>
<td>20,000</td>
<td>341,000</td>
<td>6.23%</td>
</tr>
<tr>
<td>COUNTY TAX OBLIGATION</td>
<td>5,002,383</td>
<td>275,131</td>
<td>5,277,514</td>
<td>5.50%</td>
</tr>
<tr>
<td>CONTINGENCY</td>
<td>250,000</td>
<td>-</td>
<td>250,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>ROLLING STOCK</td>
<td>809,860</td>
<td>166,305</td>
<td>976,165</td>
<td>20.54%</td>
</tr>
<tr>
<td>UNASSIGNED FB-MIDDLE SCHOOL</td>
<td>650,000</td>
<td>(650,000)</td>
<td>-</td>
<td>-100.00%</td>
</tr>
<tr>
<td>OTHER NON-OPERATING</td>
<td>791,149</td>
<td>8,131</td>
<td>799,280</td>
<td>1.03%</td>
</tr>
<tr>
<td>CAPITAL OUTLAY</td>
<td>1,765,000</td>
<td>235,000</td>
<td>2,000,000</td>
<td>13.31%</td>
</tr>
</tbody>
</table>

TOTAL                  | $22,571,017 | $893,752     | $23,464,769          | 3.96%    |
- Portsmouth is the 4th most populous community, making up 7.2% of the total county population.

- Portsmouth paid 11.08% of the tax obligation in FY16 and will pay an estimated 11.25% in FY17.

- Portsmouth is the highest contributor in Rockingham County.
• Over the past 10 years, the total Rockingham County tax obligation has increased over 21% while Portsmouth’s share of this tax obligation has increased more than 47%.
• Estimated FY17 Tax for Portsmouth will be $5,277,514
Capital Outlay - $2,000,000

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

The Planning Board – CIP Subcommittee recommended that the City adopt a policy of tying capital expenditures from the general fund to up to 2% of the prior year’s general fund budget.
## Capital Improvements
### Fiscal Year 2017

Taken from Capital Improvement Plan 2017-2022

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>DURABLE MEDICAL EQUIPMENT</td>
<td>$61,000</td>
</tr>
<tr>
<td>RECORDS PRESERVATION</td>
<td>$44,000</td>
</tr>
<tr>
<td>REPLACE VOTING BOOThS</td>
<td>$52,400</td>
</tr>
<tr>
<td>PRESCOTT PARK: FACILITIES CAPITAL IMPROVEMENTS</td>
<td>$80,000</td>
</tr>
<tr>
<td>LAND ACQUISITION</td>
<td>$25,000</td>
</tr>
<tr>
<td>IMPLEMENTATION OF PEIRCE ISLAND MASTER PLAN PROJECT</td>
<td>$25,000</td>
</tr>
<tr>
<td>IMPLEMENTATION OF SAGAMORE CREEK PARCEL CONCEPTUAL</td>
<td>$25,000</td>
</tr>
<tr>
<td>REUSE OF PAUL A DOBLE ARMY RESERVE CENTER</td>
<td>$50,000</td>
</tr>
<tr>
<td>PARK AND PLAYGROUND IMPROVEMENTS</td>
<td>$50,000</td>
</tr>
<tr>
<td>HISTORIC CEMETERY IMPROVEMENTS</td>
<td>$40,000</td>
</tr>
<tr>
<td>CITYWIDE STORMDRAINAGE IMPROVEMENTS</td>
<td>$200,000</td>
</tr>
<tr>
<td>HAMPTON BRANCH RAIL TRAIL</td>
<td>$113,000</td>
</tr>
<tr>
<td>NORTH MILL POND MULTI-USE PATH</td>
<td>$100,000</td>
</tr>
<tr>
<td>CHESTNUT STREET PEDESTRIAN CONNECTOR</td>
<td>$50,000</td>
</tr>
<tr>
<td>INTERSECTION UPGRADE: AT-GRADE CROSSING</td>
<td>$30,000</td>
</tr>
<tr>
<td>CITYWIDE TRAFFIC SIGNAL UPGRADE PROGRAM</td>
<td>$100,000</td>
</tr>
<tr>
<td>BRIDGE MASTER PLAN</td>
<td>$75,000</td>
</tr>
<tr>
<td>LONGMEADOW ROAD EXTENSION</td>
<td>$50,000</td>
</tr>
<tr>
<td>NEW FRANKLIN/WOODBURY CORRIDOR IMPROVEMENTS</td>
<td>$80,000</td>
</tr>
<tr>
<td>CITYWIDE TREE REPLACEMENT PROGRAM</td>
<td>$20,000</td>
</tr>
<tr>
<td>MARKET ST GATEWAY IMPROVEMENTS</td>
<td>$117,000</td>
</tr>
<tr>
<td>ISLINGTON STREET-STREETSCAPE IMPROVEMENTS</td>
<td>$200,000</td>
</tr>
<tr>
<td>PEVERLY HILL ROAD IMPROVEMENTS</td>
<td>$300,000</td>
</tr>
<tr>
<td>CAPITAL CONTINGENCY</td>
<td>$112,600</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,000,000</strong></td>
</tr>
</tbody>
</table>
## FY 17 Rolling Stock Requests:

<table>
<thead>
<tr>
<th>Category</th>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Works</strong></td>
<td>Versalift</td>
<td>200,000</td>
</tr>
<tr>
<td></td>
<td>Packer (Year 2 of 2 funding)</td>
<td>60,000</td>
</tr>
<tr>
<td></td>
<td>Forklift</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td>Van</td>
<td>30,000</td>
</tr>
<tr>
<td></td>
<td>Ballfield Rake</td>
<td>15,000</td>
</tr>
<tr>
<td></td>
<td>Mobile Message Board</td>
<td>20,000</td>
</tr>
<tr>
<td></td>
<td>(2) Portable Light Set</td>
<td>90,000</td>
</tr>
<tr>
<td></td>
<td>(4) Compact staff cars</td>
<td>64,000</td>
</tr>
<tr>
<td><strong>Total Public Works</strong></td>
<td></td>
<td><strong>504,000</strong></td>
</tr>
<tr>
<td><strong>Police</strong></td>
<td>Explorer</td>
<td>48,720</td>
</tr>
<tr>
<td></td>
<td>Explorer</td>
<td>48,720</td>
</tr>
<tr>
<td></td>
<td>Explorer</td>
<td>40,000</td>
</tr>
<tr>
<td></td>
<td>Explorer</td>
<td>40,000</td>
</tr>
<tr>
<td></td>
<td>Explorer</td>
<td>40,000</td>
</tr>
<tr>
<td></td>
<td>Motorcycle</td>
<td>9,725</td>
</tr>
<tr>
<td><strong>Total Police</strong></td>
<td></td>
<td><strong>227,165</strong></td>
</tr>
<tr>
<td><strong>Fire</strong></td>
<td>Ambulance (Year 2 of 2 funding)</td>
<td>140,000</td>
</tr>
<tr>
<td></td>
<td>Tahoe</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>Heavy Rescue Unit (Bonding $400,000)</td>
<td></td>
</tr>
<tr>
<td><strong>Total Fire</strong></td>
<td></td>
<td><strong>190,000</strong></td>
</tr>
<tr>
<td><strong>School</strong></td>
<td>Sedan</td>
<td>15,000</td>
</tr>
<tr>
<td></td>
<td>Pickup</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Total School</strong></td>
<td></td>
<td><strong>55,000</strong></td>
</tr>
<tr>
<td><strong>TOTAL GENERAL FUND</strong></td>
<td></td>
<td><strong>976,165</strong></td>
</tr>
<tr>
<td><strong>Parking</strong></td>
<td>Loader (Year 2 of 2 funding)</td>
<td>20,000</td>
</tr>
<tr>
<td></td>
<td>Sidewalk Tractor (Year 1 of 3 funding)</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>4-Wheel Utility</td>
<td>10,000</td>
</tr>
<tr>
<td></td>
<td>Alternative Fuel Vehicle</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>TOTAL PARKING/TRANSPORTATION FUND</strong></td>
<td></td>
<td><strong>110,000</strong></td>
</tr>
</tbody>
</table>
### Net Debt Service as a Percentage of General Fund Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>FY 21</th>
<th>FY 22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Gen Fund Without Debt Service</td>
<td>89,939,577</td>
<td>92,371,233</td>
<td>95,280,927</td>
<td>98,282,276</td>
<td>101,378,167</td>
<td>104,571,580</td>
<td>107,865,584</td>
</tr>
<tr>
<td>Net Debt-School</td>
<td>4,250,032</td>
<td>4,543,741</td>
<td>4,779,378</td>
<td>4,853,326</td>
<td>5,065,476</td>
<td>4,797,451</td>
<td>4,593,676</td>
</tr>
<tr>
<td>Net Debt-Gen Gov</td>
<td>4,130,191</td>
<td>4,476,678</td>
<td>4,938,847</td>
<td>5,914,142</td>
<td>5,984,393</td>
<td>7,026,131</td>
<td>7,693,575</td>
</tr>
<tr>
<td><strong>Total Net Debt</strong></td>
<td><strong>8,380,223</strong></td>
<td><strong>9,020,419</strong></td>
<td><strong>9,718,226</strong></td>
<td><strong>10,767,468</strong></td>
<td><strong>11,049,869</strong></td>
<td><strong>11,823,583</strong></td>
<td><strong>12,287,251</strong></td>
</tr>
</tbody>
</table>

**Total Percentage Net Debt Service of Budget:**

- FY 16: 8.24%
- FY 17: 8.59%
- FY 18: 8.97%
- FY 19: 9.58%
- FY 20: 9.55%
- FY 21: 9.88%
- FY 22: 9.95%

- **Building Aid - $1,836,305**
- **Other State Aid - $39,087**
- **Use of Debt Service Reserve $1,700,000**
If the proposed budget is adopted as presented, it will result in an estimated tax rate of $17.10 which represents a 31¢ increase or 1.83%. This is an annual increase of $107.20 for the median single family residential home in Portsmouth.

<table>
<thead>
<tr>
<th>Property Tax Increase</th>
<th>Tax Rate Increase</th>
<th>Annual Increase</th>
<th>Monthly Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.31</td>
<td>$107.20</td>
<td>$8.93</td>
<td></td>
</tr>
</tbody>
</table>

Note: If the City Council chooses to reduce this proposed tax rate, it would require a reduction in expenditures, increase in revenue or a combination of both keeping in mind that every 1¢ change in the tax rate equates to $47,000.
Portsmouth Ranks #42\textsuperscript{nd} as Having the Lowest Equalized Tax Rate out of all 234 Taxable Communities.

<table>
<thead>
<tr>
<th></th>
<th>Equalized Tax Rate NH 2014 (FY2015)</th>
<th>NH DRA Ranking</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portsmouth</td>
<td>$15.28</td>
<td>42</td>
</tr>
<tr>
<td>Salem</td>
<td>$18.24</td>
<td>58</td>
</tr>
<tr>
<td>Hudson</td>
<td>$19.96</td>
<td>75</td>
</tr>
<tr>
<td>Bedford</td>
<td>$20.16</td>
<td>79</td>
</tr>
<tr>
<td>Londonderry</td>
<td>$22.33</td>
<td>106</td>
</tr>
<tr>
<td>Nashua</td>
<td>$22.13</td>
<td>101</td>
</tr>
<tr>
<td>Manchester</td>
<td>$22.59</td>
<td>110</td>
</tr>
<tr>
<td>Merrimack</td>
<td>$23.26</td>
<td>125</td>
</tr>
<tr>
<td>Concord</td>
<td>$26.02</td>
<td>176</td>
</tr>
<tr>
<td>Dover</td>
<td>$24.03</td>
<td>136</td>
</tr>
<tr>
<td>Rochester</td>
<td>$25.71</td>
<td>168</td>
</tr>
<tr>
<td>Derry</td>
<td>$27.71</td>
<td>196</td>
</tr>
<tr>
<td>Keene</td>
<td>$34.36</td>
<td>228</td>
</tr>
</tbody>
</table>
Portsmouth - Lowest Equalized Tax Rate within NH Communities with 20,000+ Residents
Prior to FY10 the State of NH contributed 35% of employer contribution for Teachers, Police and Fire personnel. The elimination is one of the biggest impact to the City’s taxpayers in the most recent years. In FY17 alone, the elimination of State contributions will cost the City of Portsmouth’s tax payer nearly $2 million. This equates to nearly $10.4 million over the past eight fiscal years (FY10-FY17).

### State Retirement Contribution Proportions

<table>
<thead>
<tr>
<th></th>
<th>FY09 Rates</th>
<th>FY10 Rates</th>
<th>FY11 Rates</th>
<th>FY12-FY16 Rates</th>
<th>FY17 Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GROUP I</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employees</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Teachers</td>
<td>35.00%</td>
<td>30.00%</td>
<td>25.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>GROUP II</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police</td>
<td>35.00%</td>
<td>30.00%</td>
<td>25.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fire</td>
<td>35.00%</td>
<td>30.00%</td>
<td>25.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

### Additional Retirement Costs as a Result of the Elimination of State Contribution

**Total of $10.4 million over 8 years**

<table>
<thead>
<tr>
<th>Year</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY10</td>
<td>$172,206</td>
</tr>
<tr>
<td>FY11</td>
<td>$355,878</td>
</tr>
<tr>
<td>FY12</td>
<td>$1,188,895</td>
</tr>
<tr>
<td>FY13</td>
<td>$1,243,385</td>
</tr>
<tr>
<td>FY14</td>
<td>$1,692,231</td>
</tr>
<tr>
<td>FY15</td>
<td>$1,779,328</td>
</tr>
<tr>
<td>FY16</td>
<td>$1,923,157</td>
</tr>
<tr>
<td>FY17</td>
<td>$1,997,354</td>
</tr>
</tbody>
</table>
## Use of Fund Balance

### Chart

A bar chart showing the use of fund balance from FY 11 to FY 17.

### Table

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

### Note

$1,773,500 is proposed to be utilized from committed fund balance to offset property taxes.
Unassigned Fund Balance History

- FY06: $6,953,751 (9.51%)
- FY07: $7,330,854 (9.61%)
- FY08: $7,580,055 (9.71%)
- FY09: $9,875,900 (11.98%)
- FY10: $10,089,956 (11.95%)
- FY11: $10,320,071 (11.67%)
- FY12: $10,470,052 (11.72%)
- FY13: $11,027,473 (12.16%)
- FY14: $11,790,668 (12.67%)
- FY15: $12,509,743 (12.69%)
Relation of Bond Rating to Unassigned Fund Balance

### INVESTMENT GRADE RATINGS

<table>
<thead>
<tr>
<th>Standard &amp; Poor's</th>
<th>City of Portsmouth</th>
</tr>
</thead>
<tbody>
<tr>
<td>AAA</td>
<td>FY00</td>
</tr>
<tr>
<td>AA+</td>
<td>FY02</td>
</tr>
<tr>
<td>AA</td>
<td>FY05</td>
</tr>
<tr>
<td>AA-</td>
<td>FY09</td>
</tr>
<tr>
<td>A+</td>
<td>FY13</td>
</tr>
<tr>
<td>A</td>
<td>FY15</td>
</tr>
<tr>
<td>F+</td>
<td></td>
</tr>
<tr>
<td>A-</td>
<td></td>
</tr>
<tr>
<td>BBB+</td>
<td></td>
</tr>
<tr>
<td>BBB</td>
<td></td>
</tr>
<tr>
<td>BBB-</td>
<td></td>
</tr>
<tr>
<td>BB</td>
<td></td>
</tr>
</tbody>
</table>

### Standard & Poor's Bond Rate History

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Years at Rating</th>
<th>City of Portsmouth</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-2015</td>
<td>3</td>
<td>AAA</td>
</tr>
<tr>
<td>2009-2012</td>
<td>4</td>
<td>AA+</td>
</tr>
<tr>
<td>2005-2008</td>
<td>4</td>
<td>AA</td>
</tr>
<tr>
<td>2002-2004</td>
<td>3</td>
<td>AA-</td>
</tr>
<tr>
<td>2000-2001</td>
<td>2</td>
<td>A+</td>
</tr>
<tr>
<td>1994-1999</td>
<td>6</td>
<td>A</td>
</tr>
</tbody>
</table>

City of Portsmouth
Standard and Poor's Bond Rate History vs

- **Fiscal Year**: FY99, FY00, FY02, FY05, FY09, FY13, FY15
- **Bond Rating**: A, A+, AA-, AA, AA+
- **Fund Balance**
  - 4,565,668: 8.95%
  - 4,591,148: 8.88%
  - 5,455,337: 9.26%
  - 6,426,404: 9.22%
  - 9,875,900: 11.98%
  - 11,027,473: 12.18%
  - 12,509,745: 12.69%
  - 12,509,745: 12.69%

- **Fund Balance**:
  - $0
  - $2,000,000
  - $4,000,000
  - $6,000,000
  - $8,000,000
  - $10,000,000
  - $12,000,000
  - $14,000,000
Revenues - Parking

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Estimated FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Meter Fee</td>
<td>$2,155,000</td>
</tr>
<tr>
<td>Parking Garage Revenue</td>
<td>$2,025,000</td>
</tr>
<tr>
<td>Parking Space Passes</td>
<td>$1,050,000</td>
</tr>
<tr>
<td>Parking Violations</td>
<td>$715,000</td>
</tr>
<tr>
<td>Other</td>
<td>$190,500</td>
</tr>
<tr>
<td><strong>Total Parking Revenue</strong></td>
<td><strong>$6,135,500</strong></td>
</tr>
</tbody>
</table>

Fund Revenue Recorded:

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$2,412,305</td>
<td>39%</td>
</tr>
<tr>
<td>Parking &amp; Transportation</td>
<td>$3,723,195</td>
<td>61%</td>
</tr>
</tbody>
</table>

FY 17 PARKING REVENUE DISTRIBUTION BY FUND
<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>$81,055,995</td>
</tr>
<tr>
<td>Other Local Sources</td>
<td>$8,971,270</td>
</tr>
<tr>
<td>School Tuition &amp; other School Fees</td>
<td>$5,986,250</td>
</tr>
<tr>
<td>State Revenue &amp; State School Building Aid</td>
<td>$3,325,723</td>
</tr>
<tr>
<td>Parking Revenues (less Parking Fund transfer)</td>
<td>$2,412,305</td>
</tr>
<tr>
<td>Use of Committed Fund Balance</td>
<td>$1,773,500</td>
</tr>
<tr>
<td>Local Fees and Permits</td>
<td>$1,127,000</td>
</tr>
<tr>
<td>Interest and Penalties</td>
<td>$315,000</td>
</tr>
</tbody>
</table>

% Breakdown:
- State Revenues: 3%
- School Revenues: 6%
- Interest & Penalties: <1%
- Parking Revenue: 2%
- Other Local Sources: 9%
- Local Fees, Licenses, Permits: 1%
- Use of Committed Fund Balance: 2%
- Budgeted Property Tax Levy: 77%
Finance Department

May 7, 2016
Finance Department
Proposed FY17 Budget
$2,152,408

SERVICES OVERVIEW

• Tax & Revenue Collection
• Assessing
• Information Technology
• Purchasing
• Benefit & Payroll Administration
• Accounting

Increase of $52,019 or 2.48%
Residents and Customers of Portsmouth

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

School Department

Finance Department

Public Safety:
- Police
- Fire Department

Regulatory Services:
- Planning
- Inspection
- Health

Psychological Services:
- Public Library
- Recreation
- Senior Services
- Welfare / Outside Social Services

Trustees of Trust Funds

UDAG

Community Development

Public Works:
- Highway Division
- Parking and Transportation
1. Relocation of the Trustees of Trust Fund’s Business Office to City Hall Finance Department
   • Phase I - Providing oversight and improving Internal controls
   • Phase II – Implementing succession planning - incorporate the duties of the Treasurer and Bookkeeper to the Finance Department’s responsibilities

2. New Benefits Administration position added to communicate, enroll, and implement all benefits offered to city employees for all departments.

3. Incorporate the school payroll function within the Finance Department:
   • 2 Payroll Coordinator positions
FINANCE DEPARTMENT RESPONSIBILITIES

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

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

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

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

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

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

Treasury Function
- Oversight of Revenue Collections and Expenditures
- Cash Management

Tax Rate Setting- MS-reports files to DRA

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

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

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

10 Awards
Year Beginning
July 1
2006 - 2015

22 Awards
Year ending
June 30th
1988, 1989
1995-2014
FLOW OF AUDITED FUNDS
Finance Department Highlights
Assessing Division

Annual Assessment of Properties ~ 8,500
Assessing Division
Local Economy

Number of Building Permits
FY 2006-2017

History of Sales
2003-2016
Tax / Revenue Collection Division

Motor Vehicle Registration Municipal Agent of the State of NH

23,498 Registrations annually
$3.8 million in revenue

Motor Vehicle Registrations

<table>
<thead>
<tr>
<th>Year</th>
<th>Registrations</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2010</td>
<td>23,635</td>
</tr>
<tr>
<td>FY 2011</td>
<td>21,505</td>
</tr>
<tr>
<td>FY 2012</td>
<td>22,467</td>
</tr>
<tr>
<td>FY 2013</td>
<td>22,343</td>
</tr>
<tr>
<td>FY 2014</td>
<td>22,435</td>
</tr>
<tr>
<td>FY 2015</td>
<td>23,498</td>
</tr>
</tbody>
</table>

Motor Vehicle Permits Revenue

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2010</td>
<td>3,200,000</td>
</tr>
<tr>
<td>FY 2011</td>
<td>3,000,000</td>
</tr>
<tr>
<td>FY 2012</td>
<td>3,010,000</td>
</tr>
<tr>
<td>FY 2013</td>
<td>3,050,000</td>
</tr>
<tr>
<td>FY 2014</td>
<td>3,100,000</td>
</tr>
<tr>
<td>FY 2015</td>
<td>3,400,000</td>
</tr>
<tr>
<td>FY 2016</td>
<td>3,600,000</td>
</tr>
<tr>
<td>FY 2017</td>
<td>3,800,000</td>
</tr>
</tbody>
</table>

Budget vs. Actual Revenue

- **Budget**: 3,200,000 to 3,800,000
- **Actual**: 3,034,075 to 3,854,985

Graphs showing trends in registrations and revenue over fiscal years.
Sub Websites Users
Questions
PORTSMOUTH POLICE DEPARTMENT

FY2017 Budget Proposal

City Council Work Session
May 7, 2016
EVALUATION OF THE DEPARTMENT

COMPLETED:
- Staffing Organizational Changes
- Reporting & Work Flow Changes

ESTABLISHED GOALS
- CALEA
- Community Oriented Policing
- Contracts Settled
- Accountability
STAFFING - BEFORE

CHIEF

DEPUTY CHIEF

ADMINISTRATION

(1) Adm Manager
(1) Business Off. Asst
(1) Data Entry Clerk
(1) Fleet Attendant

(1) Lieutenant P & T
(1) Lieutenant
(1) Training Ofc
(1) Personnel & Training Sec.

DETECTIVE

(1) Captain
(1) Lieutenant
(1) Sergeant
(2) Gen Det
(2) SIU Det
(2) SRO Det
(1) Juv Det
(1) C.O.P Det
(1) Sergeant-ICAC
(1) Detective-ICAC
(1) HIDTA Det

PATROL

(1) Captain
(2) Lieutenant
(7) Sergeant
(33) Officers
(27) Auxiliary Ofcs
(1) Animal Control
(1) Comm. Mgr./(11) Dispatcher
(4) Prosecution Office*
(1) Records Unit
(1) Information Technology

*Currently has (1) sworn officer
STAFFING STRUCTURE - AFTER

CHIEF

Professional Standards Division
(1) Lt. Professional Standards
(1) Accreditation Mgr.

Captain-Operations

ADMINISTRATIVE SERVICES
(1) Admin. Manager
(1) Business Off. Asst.
(1) Data Entry Clerk
(1) Fleet Attendant

OPERATIONS SUPPORT DIVISION
(1) Lieutenant
(1) Training Officer
(1) Personnel & Training Secretary
(1) Comm. Mgr./(11) Dispatch
(1) IT Administrator
(4) Prosecution (2 pros/1 Ofc Mgr/1VA)
(1) Records Unit Mgr.

INVESTIGATIVE DIVISION
(1) Lieutenant
(2) Sergeant
(1) Sergeant-ICAC
(4) Gen Det.
(1) Det-ICAC
(2) SIU Det.
(1) HIDTA Det.
(2) SRO Det.
(1) Juvenile Det

PATROL DIVISION
(1) Lieutenant
(9) Sergeant
(1) C.O.P. Ofc
(34) Officers
(27) Auxiliary Officers
(1) Animal Control
(1) Police Chaplain
STAFFING STRUCTURE

BEFORE

PATROL

(1) Captain
(2) Lieutenant
(7) Sergeant
(32) Officers
(27) Auxiliary Ofcs
(1) Animal Control
(1) Communication Mgr./(11) Dispatchers
(4) Prosecution*
(1) Records Unit
(1) Information Technology

AFTER

PATROL DIVISION

(1) Lieutenant
(9) Sergeant
(1) Community Policing Ofc.
(33) Officers
(27) Auxiliary Ofcs
(1) Animal Control
(1) Police Chaplain

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

BEFORE

DETECTIVES

(1) Captain
(1) Lieutenant
(1) Sergeant
(1) Sergeant-ICAC
(2) Gen Det.
(1) Detective ICAC
(2) SIU Det.
(1) HIDTA Det.
(2) SRO Det.
(1) Juv Det.
(1) C.O.P Det.

AFTER

INVESTIGATIVE DIVISION

(1) Lieutenant
(2) Sergeants
(1) Sergeant-ICAC
(4) Gen Det.
(1) Detective ICAC
(2) SIU Det.
(1) HDTA Det.
(2) SRO Det.
(1) Juv Det.

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

PROFESSIONAL STANDARDS DIVISION

(1) Lt. Professional Standards
(1) Accreditation Manager

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

Professional Standards assumes responsibility for:
- CALEA
- Internal Investigations
- Citizen Complaints
- Accountability throughout the department
- Insure Standard Operating Procedures are followed & updated
- Manages our evaluation/tracking system
- Fosters accountability
- Liaison between Federal/State agencies (courts, AGs, etc.)
# Staffing Structure

## BEFORE

### Personnel & Training
- (1) Lieutenant P&T
- (1) Training Ofcr.
- (1) P&T Secretary

### Business/Facilities
- (1) Administration Manager
- (1) Business Office Assist.
- (1) Data Entry Clerk (PT)
- (1) Fleet Attendant (PT)

## AFTER

### Operations Support Division
- (1) Lieutenant
- (1) Training Ofcr./P&T Secy.
- (1) Comm. Supervisor
- (1) Information Technology Administrator
- (4) Prosecution staff
- (1) Records Unit

### Administrative Services
- (1) Administrative Manager
- (1) Business Office Assist.
- (1) Data Entry Clerk
- (1) Fleet Attendant

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

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

PT un accounted for above
GOALS

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

Greater Accountability Within The Agency

Reduced Risk And Liability Exposure

Stronger Defense Against Civil Lawsuits

Staunch Support From Government Officials

Increased Community Advocacy
CALEA

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

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

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

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

OPIOID EPIDEMIC FORUM

Partnering with the School Department and Social Service Agencies

CHASING THE DRAGON
THE LIFE OF AN OPIATE ADDICT
COMMUNITY POLICING

COPS WITH KIDS
Partner with School District

POLICE ATHLETIC LEAGUE (PAL)
Partner with RECREATION DEPARTMENT

Portsmouth NH Police Department

***PRESS RELEASE***
Date of Release: May 2, 2016
Reference: Youth Summer Basketball League

The Portsmouth Police Department, acting in a Community Partnership with the Portsmouth Recreation Department, will be sponsoring the Summer Youth Basketball league this year for boys and girls who are currently in grades 5, 6, and 7. Children who are residents of Portsmouth, Greenland, Rye, New Castle and Newington are eligible to play.
COMMUNITY POLICING

SENIOR WALK WITH A COP
Coordinated with Senior Services

SCHOOL RESOURCE OFFICERS’ SUMMER “BEAT”

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

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

Come join us for a 1.5 mile loop!
CONTRACTS

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

Goal: Settle all three union contracts
FY2017 BUDGET REQUEST - ADDITIONS

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

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

OFFICER (Mid-Year Hire)
- Shift relief factor
- Implement more initiatives
- Can do more in Patrol, such as community outreach, traffic

PT to FT CLERK (Mid-Year)
- Increase hours Records Division window is open to public
- Assist with Initiative to digitize all arrest packets/defendant files
FY2017 BUDGET REQUEST

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

FY17 Organizational Changes:
- DC → Sgt. in Patrol
- Capt. → Sgt. in Patrol
- Add: Accreditation Manager
- Add: Sgt. in Detectives
- Add: Patrol Officer
- Business Clerk PT → FT

Net change: $157,684, 1.64%

FY17 Reorganization Budget—Proposed: $9,986,919, 3.84%

MEETING WITH CITY MANAGER:
- Delay Hire Officer & PT to FT Clerk: $ (36,330)
- Reduce Other Operating: $ (13,671)

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

Net Difference Over JBC Guideline: $ 30,699, 0.32%
PORTSMOUTH POLICE DEPARTMENT

FY2017 Budget Proposal

City Council Work Session
May 7, 2016
Essential Services

- Fire Protection
- Emergency Medical
- Hazardous Materials and Disaster Response
- Marine and Waterfront
- Fire Prevention and Inspection
- Emergency Management
- Community Services
Incident Activity for 2015

Total Incidents: 4639

Total Incidents 2014: 4363

Fire Related: 2707
   2014: 2587

EMS Related: 3316
   2014: 3127
Ambulance Revenues

77.8 % Collection Rate over last 5 years
## Position Summary

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 15</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Chief</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Assistant Fire Chief</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Deputy Fire Chief</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Fire Inspector</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Exec. Assistant</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Shift Captain</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Shift Lieutenant</td>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Firefighter / Paramedic</td>
<td>16</td>
<td>18</td>
<td>16</td>
</tr>
<tr>
<td>Firefighter / EMT-Intermediate</td>
<td>21</td>
<td>19</td>
<td>21</td>
</tr>
<tr>
<td>Firefighter / EMT</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td><strong>Total Full Time Positions</strong></td>
<td><strong>61</strong></td>
<td><strong>62</strong></td>
<td><strong>62</strong></td>
</tr>
</tbody>
</table>

### Part-time Positions

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 15</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>P/T Secretary</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>P/T Fire Alarm Supervisor</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>P/T Mechanic</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total Part-time Positions</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
<td><strong>3</strong></td>
</tr>
</tbody>
</table>
Budget Comments
Department Request

FY 17 Budget Request = $8,230,100.00

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

Affects on budget
- Step Increases
- NH Retirement
- Health Insurance
- Telephone Services

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

Does not take into account the following:
- COLA or new collective bargaining agreements for Firefighters and Officers
Self-Assessment Progress

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

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

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

Additional Personnel
- Trial of 1 additional to reduce overtime. Negotiating option of alternative-schedule officer with administrative duties
Self-Assessment Progress

Facilities

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

Customer Satisfaction

- October 2016: launched Facebook page

Vehicles and Apparatus

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

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

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

Day and multi-day visitors and hotel / lodging occupancies

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

Continued aging of population

Infrastructure repair and construction such as bridges, wastewater treatment facility, and parking garage
Portsmouth Fire Department
Budget Comments

FY17 proposed budget for Emergency Management is $11,837

No increase over FY16

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

EM utilizes grants and Homeland Security funds to support emergency planning and operations
Portsmouth Emergency Management Office

Preparedness  Response  Recovery
PUBLIC WORKS DEPARTMENT
<table>
<thead>
<tr>
<th>Department</th>
<th>General Fund Revenues</th>
<th>Employee Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIGHWAY</td>
<td>54.35</td>
<td>126.31 Full Time Employees</td>
</tr>
<tr>
<td>WATER</td>
<td>27</td>
<td>126.31 Full Time Employees</td>
</tr>
<tr>
<td>WASTEWATER</td>
<td>29</td>
<td>126.31 Full Time Employees</td>
</tr>
<tr>
<td>PARKING &amp; TRANSPORTATION</td>
<td>15.96</td>
<td>126.31 Full Time Employees</td>
</tr>
</tbody>
</table>
Public Works Department
Highway Division

• Facilities
• Roads/Bridges/Sidewalks/Streetscapes
• Stormwater
• Mosquito Control
• Parks and Fields
• Cemeteries
• Solid Waste
• Snow Removal
• Special Events
Public Works Department
Highway Division

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

* Indicates positions shared with other DPW Divisions
## Public Works Department
### HIGHWAY BUDGET

<table>
<thead>
<tr>
<th>FY16 BUDGET</th>
<th>PROPOSED FY17 BUDGET</th>
<th>PERCENT INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,237,609.00</td>
<td>$6,376,183.00</td>
<td>2.22%</td>
</tr>
</tbody>
</table>

55% of Budget is Salaries/Benefits ($3,507,752.00)
Public Works Department
HIGHWAY DIVISION
FY16 Initiatives

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

Stabilized Receiving Tomb at The Union Cemetery.
Portsmouth Click and Fix

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

An Acknowledgement of request and resolution is provided.

Improves metrics:
- Number of issues
- Time to resolve
- Service request type
- Geographic statistics
Portsmouth Click and Fix

### Reports

<table>
<thead>
<tr>
<th>Geographies</th>
<th>10 Options selected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date Range</td>
<td>2015-11-02 to 2016-05-05</td>
</tr>
</tbody>
</table>

**Between Nov 02, 2015 and May 05, 2016**

- 778 issues were opened
- 778 issues were acknowledged
- 597 issues were closed
- The average time to acknowledge was 0.1 days.
- The average time to close was 13.1 days.

#### Issues by Source

- City initiated: 585
- Widgets: 101
- Iphone: 70
- Web: 12
- Android: 6
- Mobile web: 4
- Facebook: 0

<table>
<thead>
<tr>
<th>Service Request Type</th>
<th>Opened</th>
<th>Acknowledged</th>
<th>Closed</th>
<th>Days to Ack</th>
<th>Days to Close</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trash/Solid Waste</td>
<td>142</td>
<td>142</td>
<td>110</td>
<td>0.0</td>
<td>10.5</td>
</tr>
<tr>
<td>(INTERNAL)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Snow Removal (INTERNAL)</td>
<td>125</td>
<td>125</td>
<td>109</td>
<td>0.0</td>
<td>9.1</td>
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<tr>
<td>Water Distribution Issues (INTERNAL)</td>
<td>83</td>
<td>83</td>
<td>91</td>
<td>0.0</td>
<td>25.9</td>
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<tr>
<td>Streets Issue (INTERNAL)</td>
<td>33</td>
<td>33</td>
<td>27</td>
<td>0.0</td>
<td>8.3</td>
</tr>
<tr>
<td>Lighting</td>
<td>40</td>
<td>40</td>
<td>7</td>
<td>0.0</td>
<td>7.1</td>
</tr>
<tr>
<td>Tree Issue (INTERNAL)</td>
<td>29</td>
<td>29</td>
<td>25</td>
<td>0.0</td>
<td>25.6</td>
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<tr>
<td>Sewer Issue (INTERNAL)</td>
<td>27</td>
<td>27</td>
<td>27</td>
<td>0.0</td>
<td>1.0</td>
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<tr>
<td>Sidewalk Issue</td>
<td>27</td>
<td>27</td>
<td>21</td>
<td>0.2</td>
<td>12.3</td>
</tr>
<tr>
<td>Street Issue</td>
<td>27</td>
<td>27</td>
<td>15</td>
<td>0.6</td>
<td>12.3</td>
</tr>
</tbody>
</table>
Facilities Upgrades
Cemetery Improvements

Ordiorne Tomb before, during improvements, and after improvements completed.
Vehicle Maintenance

- Tying Rolling Stock Replacement to Repair History
- Tracking Preventive Maintenance
- Tying Fuel Usage and Mileage to Repair History
- Improved Parts Management
- Improved Work Flow Management
FY 16 Solid Waste Operational Changes

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

*Curbside Collection Operational Costs

- Transportation Labor (per year)
- Transportation Vehicle Cost (per year)
- Collection Labor (per year)
- Collection Vehicle Cost (per year)
Energy Conservation

LED Lighting Installation at City Hall
Public Works Department
SELECT BUDGET ADJUSTMENTS
HIGHWAY DIVISION

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

INCREASES
Salaries and Benefits $ 63,474
Solid Waste Supplies/Materials $ 35,000
Professional Services Engineering & HVAC $ 23,000
Solid Waste Disposal $ 20,500
Water/Sewer Fees $ 10,000
Public Works Department
HIGHWAY DIVISION
FY17 FOCUS AREAS

• Solid Waste Operational Changes
• Road Maintenance Efforts
  • Continue Preventive Maintenance Efforts
  • Adjust Staffing to Meet Changing Needs
• Explore Options for LED Street Light Conversion
# Public Works Department
## HIGHWAY BUDGET BREAKDOWN

<table>
<thead>
<tr>
<th>Category</th>
<th>Operation</th>
<th>Budget Request</th>
<th>Budget %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal Buildings</td>
<td>$1,619,616.00</td>
<td>26%</td>
<td></td>
</tr>
<tr>
<td>Solid Waste</td>
<td>$1,360,478.00</td>
<td>21%</td>
<td></td>
</tr>
<tr>
<td>Streets, Sidewalks, Bridges &amp; Street Cleaning</td>
<td>$1,336,177.00</td>
<td>21%</td>
<td></td>
</tr>
<tr>
<td>Equipment Maintenance</td>
<td>$541,631.00</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>$455,480.00</td>
<td>7%</td>
<td></td>
</tr>
<tr>
<td>Parks, Cemeteries &amp; Trees</td>
<td>$402,072.00</td>
<td>6%</td>
<td></td>
</tr>
<tr>
<td>Snow</td>
<td>$324,836.00</td>
<td>5%</td>
<td></td>
</tr>
<tr>
<td>Engineering</td>
<td>$249,768.00</td>
<td>4%</td>
<td></td>
</tr>
<tr>
<td>Mosquito Control</td>
<td>$86,125.00</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$6,376,183.00</strong></td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>
Public Works Department
HIGHWAY DIVISION BUDGET
FY09 / FY17

Average Annual Increase 1.69%
Guiding Parking Principles for Central Business District
(Approved by the City Council 3/19/12)

Overall Principles

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

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

*(Source: Mayor’s Blue Ribbon Committee on Transportation Policy Final Report April 2013)*
# Parking & Transportation Division Budget

## FY16 vs. Proposed FY17 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY16 BUDGET</th>
<th>PROPOSED FY17 BUDGET</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>$2,218,863.00</td>
<td>$2,598,935.00</td>
<td>17.13%</td>
</tr>
<tr>
<td>Non-Operating and Capital</td>
<td>$1,775,800.00</td>
<td>$1,124,260.00</td>
<td>&lt;36.69%&gt;</td>
</tr>
<tr>
<td>Total</td>
<td>$3,995,663.00</td>
<td>$3,723,195.00</td>
<td>&lt;6.82%&gt;</td>
</tr>
</tbody>
</table>

49% of Budget is Salaries/Benefits ($1,838,947.00)
## Parking & Transportation Division

**OPERATIONAL BUDGET HIGHLIGHTS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries for New Positions: Parking Manager, Deputy Clerk, &amp; Portion of Assistant City Manager</td>
<td>$187,500</td>
</tr>
<tr>
<td>Other Benefits (Health, Dental, etc.)</td>
<td>$40,560</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$35,000</td>
</tr>
<tr>
<td>Collective Bargaining</td>
<td>$27,000</td>
</tr>
<tr>
<td>Enforcement &amp; Meter Equipment</td>
<td>$17,800</td>
</tr>
<tr>
<td>Misc.: Uniforms, PEO Lease, Software Maintenance, Wayfinding Materials</td>
<td>$31,250</td>
</tr>
</tbody>
</table>
## Parking & Transportation Division

### BUDGET BREAKDOWN

<table>
<thead>
<tr>
<th>OPERATION</th>
<th>BUDGET REQUEST</th>
<th>BUDGET %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Administration</td>
<td>$877,655.00</td>
<td>23.57%</td>
</tr>
<tr>
<td>Parking Garage</td>
<td>$590,935.00</td>
<td>15.87%</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$535,000.00</td>
<td>14.37%</td>
</tr>
<tr>
<td>Parking Enforcement</td>
<td>$476,523.00</td>
<td>12.80%</td>
</tr>
<tr>
<td>Public Transportation</td>
<td>$419,335.00</td>
<td>11.26%</td>
</tr>
<tr>
<td>Downtown Snow Removal</td>
<td>$250,000.00</td>
<td>6.71%</td>
</tr>
<tr>
<td>Parking Collection</td>
<td>$212,693.00</td>
<td>5.71%</td>
</tr>
<tr>
<td>Parking Meters</td>
<td>$191,129.00</td>
<td>5.13%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$169,925.00</td>
<td>4.56%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,723,195.00</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
Parking & Transportation Division Facts

• 47.96 Employees
  - 15.96 Full-time
  - 32 Part-time

• Parking Assets
  - 900 Space Garage
  - 18 Parking Areas w/ 1284 spaces
  - 783 Spaces On-Street
  - 220 Single-Space Meters
  - 58 Pay & Display Meters

• EasyPark
  - 1,139 devices sold
  - 1,011 accounts
Additional Services Provided by the Parking & Transportation Division

• Downtown Snow Removal
• Parking Lot Paving
• Wayfinding
• Transportation Program
  – Shuttle Services
  – Public Transit
  – Senior Transportation
• Downtown Police Detail
• Bicycle/Pedestrian Facilities
• School Crossing Guards
Parking
FY-16 Initiatives

- Parking Division Hired Walker Consultants to complete a Parking Operations Study (Completed July 1, 2015)
  - Created Road Map for Improving Parking Division
  - Rebrand Portsmouth Parking
  - Staff Training to Stress Role as City Ambassadors
  - Upgrade Software Systems to Allow for Improved Customer Experience
  - Upgrade Garage Pay System
Additional FY 16 Accomplishments

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

Adding 18 Spaces
The Proposed FY-17 Budget

Further Implementation of the Walker Parking Consultant Report recommendations:

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

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

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

Urban Street Design Guidelines

RevUSDGChapter4KHO23.pdf

Right-of-Way
Transportation
Traffic Calming
Thank you.
The total Recreation Department FY17 proposed budget is $838,681. This represents an increase of $13,297 or 1.61% from FY16.
Spinnaker Point Recreation Center
Peirce Island Outdoor Pool
Summer Recreation Programs
Peirce Island Boat Launch
Special Events
Thank You For Your Support!
Portsmouth Senior Activity Center
Status:

- Currently housed at Community Campus (2-year anniversary May 6)
- Working towards acquiring army reserve building on Cottage Street
- Continuing to meet needs of a growing senior population
- Building an “age-friendly” community
Proposed Budget: $152,900
7.9% increase ($11,199)
• Increase in part time staff hours, utilities/rent.

Staff:
1 Full-time
2 Part-time

Rent at Community Campus:
2-year lease
Year 1: $2,678 per month
Year 2: $2,745 per month
Activities FY15: 20
Activities FY16: 40 (100% ↑)
Activities FY 17: 50 (25% ↑)

Attendance FY15: 3,600
Attendance FY16: 6,000 (66% ↑)
Attendance projection FY17: 7,500 (25% ↑)
City Council Work Session
May 7, 2016
Portsmouth Public Library
General Government, Police, Fire & Schools

The Proposed Annual Budget
2016-2017
Land Use Applications, FY14-FY16

- Board of Adjustment
- Historic District Commission
- Planning Board

FY14, FY15, FY16
Planning Projects

2007-2010 Prime Wetlands Study
2009-2010 Public Undeveloped Land Assessment
2012-2013 Coastal Resilience Initiative
2013-2014 Bicycle/Pedestrian Master Plan

2013-2016 Wayfinding Program
2013-2016 Character-Based Zoning
2014-2016 Master Plan
Staffing Changes

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$686,465</td>
<td>$692,752</td>
<td>+ $6,287</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>$16,000</td>
<td>$16,000</td>
<td>-</td>
</tr>
<tr>
<td>Other Operating</td>
<td>$60,856</td>
<td>$65,506</td>
<td>+ $4,650</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$763,321</td>
<td>$774,258</td>
<td>+ $10,937</td>
</tr>
</tbody>
</table>

1.43%
Nancy Colbert Puff
Deputy City Manager

Robert Marsillia
Chief Building Inspector

Paul Garand
Asst. Building Inspector

Brian Kiely
Plumbing Inspector

John Plourde
Electrical Inspector

Mary Lou Giaimo
Administrative Clerk
# Highlights - Inspections

<table>
<thead>
<tr>
<th></th>
<th>July 2014-April 2015</th>
<th>July 2015-April 2016</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Permits</td>
<td>1,959</td>
<td>2,577</td>
<td>32%</td>
</tr>
<tr>
<td>Total Declared Construction Value</td>
<td>$57,698,754</td>
<td>$84,594,602</td>
<td>47%</td>
</tr>
<tr>
<td>Total Permit Fees</td>
<td>$575,654</td>
<td>$847,794</td>
<td>47%</td>
</tr>
</tbody>
</table>

- Stream Lining Operations and Permit Process
- 100% Permit Close-out
- Inspection of High Occupancy uses with Fire
## FY 17 Budget Summary - Inspections

<table>
<thead>
<tr>
<th></th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$435,581</td>
<td>$449,453</td>
<td>+ $13,872</td>
</tr>
<tr>
<td>Other Operating</td>
<td>$20,115</td>
<td>$20,115</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$455,696</td>
<td>$469,568</td>
<td>+ $13,872</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>3.04%</strong></td>
</tr>
</tbody>
</table>
Health Department

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

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

Nancy Colbert Puff  
Deputy City Manager

Kim McNamara  
Health Officer

Kristin Shaw  
Deputy Health Officer (.4)
Food Service Permits

- 317 Food Service Permits
- Many specialty food products introduced requiring expanded review, permitting and inspection services
- Ave 25 -30 Temporary Events annually - 5-90 vendors at each
- New permitting & inspection software in development will streamline services
- Partner with UNH Cooperative Extension Service to provide food safety education & credentialing

- 25,223 Seats
  - Indoor: 20,852
  - Outdoor: 4,431
  - Liquor: 19,405
## FY 2017 Budget Summary - Health

<table>
<thead>
<tr>
<th></th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$149,704</td>
<td>$149,191</td>
<td>- $</td>
</tr>
<tr>
<td>Other Operating</td>
<td>$3,700</td>
<td>$3,700</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$153,404</strong></td>
<td><strong>$152,891</strong></td>
<td><strong>- $513</strong></td>
</tr>
</tbody>
</table>

**-.33%**
WELFARE
WELFARE DEPARTMENT

Mission

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

Services Overview

✓ Client Services
✓ Community Relations
✓ Information and Referral

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

Services Overview

- Cross Roads House
- Central Veterans Council
- Richie McFarland Children’s Center
- Seacoast Mental Health Center
- Area HomeCare & Family Services
- Meals on Wheels
- YMCA Membership for All Financial Assistance (formerly ACCESS) Program
- Big Brothers/Big Sisters of the Greater Seacoast
- RSVP
- Seacoast Community School (formerly Community Child Care Center)

- Rockingham Community Action
- Haven (Merger of A Safe Place and Sexual Assault Support Services)
- Child & Family Services of NH
- American Red Cross, Great Bay Chapter
- AIDS Response Seacoast
- Seacoast Family Food Pantry
- Community Services Program
- Families First Health & Support Center
- Seacoast Family Promise
- New Generation
- Seacoast Pathways
The Human Resources Department is responsible to fund all the contractual benefits for the municipal departments.

The proposed Human Resources Budget for FY 17 is $2,581,363.

This represents an increase of $72,343 or 2.88% over FY 16.

The majority of this increase is due to the increase in Health insurance of $81,315.

Without the Health Insurance Increase, the HR budget would have decreased $9,304 or -.37%.
STATISTICS

Recruitment
- 1,485 resumes received
- 181 employees hired
- 237 background checks conducted
- 165 Interviews conducted

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

Classification and Compensation
- Processed 189 step increases
- Updating all School Clerical job descriptions

Risk Management
- 92 Workers Compensation Claims
- Attended 3 Unemployment Hearings
- Conducted 15 ergonomic evaluations
STATUS OF NEGOTIATIONS

EXPIRED JUNE 30, 2014

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

CONTRACTS EXPIRING ON JUNE 30, 2016

- Professional Management Association
- Supervisory Management Alliance
GROUPS SCHEDULED TO CHANGE TO THE CDHP.

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

CONTRACTS WITH SCHOOL CARE

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

CONTRACTS WITH HEALTHTRUST

- Fire Officers’ Association
- Fire Fighters Local #1313
- Police Ranking Officers
- Police Officers
- Police Civilians
- AFSCME Local #1386
- AFSCME Local #1386B
CHALLENGES FACING HR IN FY 17

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

FY 2017 BUDGET
CITY CLerk / ELECTIONS

Mission

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

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

Valerie French
Deputy City Clerk II

Dianne Kirby
Deputy City Clerk I
CITY CLERK / ELECTIONS

- **City Clerk Budget**
  The proposed City Clerk budget for FY17 is $250,436.00. This represents a net increase of $6,502.00 or 2.67% from FY16.

- **Election Budget**
  The proposed Election budget for FY17 is $63,213.00. This equates to a net decrease of $3,800.00 or -5.67% from FY16.
City Clerk / Elections

**Services Overview**
- Creation and preservation of vital records
- Issuance of wide variety of permits and licenses
- Furnish support services to the City Council
- Update the local Boards & Commissions List
- File and preserve all City Documents
- Administer Elections as the Chief Election Officer
The City of Portsmouth currently has 16,957 registered voters.

- Republican Voters 3,820
- Democratic Voters 7,737
- Undeclared Voters 5,400
ELECTIONS

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

There are 2 Elections remaining in 2016:

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

2012 Election Statistics - 2012

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

- Presidential General Election
  - Total Registered Voters - 17,047
  - Percentage Voted - 78%
CITY CLERK / ELECTIONS

- **City Clerk Data**
  - **Calendar Year 2015**
    - Vital Records Issued 5,096
    - Marriage Licenses Issued 359
    - Ordinances Adopted 9
    - Resolutions Adopted 21
    - Attended 38 City Council meetings and Work Sessions
    - Prepared 27 City Council Binders for Regular City Council meetings
    - Issued Dog Licenses 2,863

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

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

Are there any questions?
The Portsmouth Public Library is a center for learning.
The Portsmouth Public Library is community space.
AREAS OF GROWTH

Programs

• 25,000 adults, children and young people in attendance
AREAS OF GROWTH

Electronic Resources

• 40,000+ downloadable eBooks and audiobooks
• Downloadable magazines
• Streaming music and movies
AREAS OF GROWTH

Literacy

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

Individual assistance

- 350 individuals helped with electronic devices
- Over 35,000 informational and genealogical assistance sessions
### Performance / Statistics Fiscal Year 2015

<table>
<thead>
<tr>
<th>Performance / Statistics</th>
<th>Fiscal Year 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visits to the Library</td>
<td>321,131</td>
</tr>
<tr>
<td>Circulation of Materials</td>
<td>421,739</td>
</tr>
<tr>
<td>Number of Downloads</td>
<td>30,202</td>
</tr>
<tr>
<td>Study room usage</td>
<td>2,704</td>
</tr>
<tr>
<td>Wireless network use</td>
<td>38,226</td>
</tr>
<tr>
<td>Museum passes borrowed</td>
<td>1,143</td>
</tr>
</tbody>
</table>

#### Areas of high performance and stability

- Annual Library Visits per Capita
  - Portsmouth: 13.9
  - NH: 5.1
  - New: 5.2
  - New: 5.8
  - United: 4.6
  - Population: 5.9

- Circulation of Materials per Capita
  - Portsmouth: 21.1
  - NH: 8.9
  - New: 7.5
  - New: 8.5
  - United: 7.5
  - Population: 8.1
<table>
<thead>
<tr>
<th>Category</th>
<th>FY17 Request</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library Budget Request FY17</td>
<td>$1,765,809</td>
<td>2.61% increase over FY 16 $44,973</td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>$1,322,684</td>
<td>7.59%</td>
</tr>
<tr>
<td>Materials and Materials Support</td>
<td>$229,700</td>
<td>(5.43)%</td>
</tr>
<tr>
<td>Building Operations</td>
<td>$99,950</td>
<td>(4.58)%</td>
</tr>
<tr>
<td>Equipment and Furnishings</td>
<td>$62,750</td>
<td>(12.24)%</td>
</tr>
<tr>
<td>Other/Programs/Supplies/Training</td>
<td>$50,725</td>
<td>2.15%</td>
</tr>
</tbody>
</table>
QUESTIONS?

I love how calming I felt when I walked in. I have PTSD and new places tend to scare me. But when I walked in, I immediately felt a sense of peace. I love the art and how welcoming everyone was. Thank you for being here!
PORTSMOUTH SCHOOLS
FY 17 PROPOSED BUDGET

May 7, 2016
Vision & Mission: Portsmouth Schools

Top District in NH

Highest Levels of Academic Achievement

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

Good Stewards of Community Resources

School experience characterized by

Personalized Learning

With rich exposure to

Arts and Athletics

and where every student graduates

Career and College & Citizenship Ready
Achievements

2016 Niche Rankings

NH Top 100 Elementary Schools

New Franklin  # 4
Little Harbour School  # 7
Dondero  # 14

NH Top Middle Schools

PMS  # 6

NH Top High Schools

PHS  # 11
Enrollment Headlines

- NESDEC Projects:
  - A decrease of 17 students across three elementary schools
  - A decrease of 5 students at the middle school
  - An increase of 10 students at the high school

- No classroom teacher staffing adjustments
Elementary Historical and Projected Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 14</td>
<td>1042</td>
</tr>
<tr>
<td>FY 15</td>
<td>1044</td>
</tr>
<tr>
<td>FY 16</td>
<td>1015</td>
</tr>
<tr>
<td>FY 17</td>
<td>998</td>
</tr>
<tr>
<td>FY 18</td>
<td>1007</td>
</tr>
<tr>
<td>FY 19</td>
<td>1012</td>
</tr>
<tr>
<td>FY 20</td>
<td>1008</td>
</tr>
</tbody>
</table>
PHS Historical and Projected Enrollment

Number of students

FY 14: 1075
FY 15: 1076
FY 16: 1110
FY 17: 1120
FY 18: 1123
FY 19: 1159
FY 20: 1176
PORTSMOUTH SCHOOLS

PROPOSED FY17 BUDGET & PERFORMANCE MEASURES

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

School Department

A SCHOOL EXPERIENCE CHARACTERIZED BY
PERSONALIZED LEARNING WITH RICH EXPOSURE TO THE
ARTS & ATHLETICS AND WHERE EVERY STUDENT GRADUATES
CAREER AND COLLEGE & CITIZENSHIP READY
2015 SBAC Math Proficiency

<table>
<thead>
<tr>
<th>Grade</th>
<th>Portsmouth</th>
<th>NH</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>77</td>
<td>52</td>
</tr>
<tr>
<td>4</td>
<td>83</td>
<td>48</td>
</tr>
<tr>
<td>5</td>
<td>65</td>
<td>44</td>
</tr>
<tr>
<td>6</td>
<td>66</td>
<td>45</td>
</tr>
<tr>
<td>7</td>
<td>57</td>
<td>50</td>
</tr>
<tr>
<td>8</td>
<td>62</td>
<td>44</td>
</tr>
<tr>
<td>11</td>
<td>41</td>
<td>36</td>
</tr>
</tbody>
</table>
2015 SBAC English/Language Arts Proficiency

<table>
<thead>
<tr>
<th>Grade</th>
<th>Portsmouth</th>
<th>NH</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>74</td>
<td>55</td>
</tr>
<tr>
<td>4</td>
<td>86</td>
<td>56</td>
</tr>
<tr>
<td>5</td>
<td>83</td>
<td>63</td>
</tr>
<tr>
<td>6</td>
<td>77</td>
<td>57</td>
</tr>
<tr>
<td>7</td>
<td>71</td>
<td>62</td>
</tr>
<tr>
<td>8</td>
<td>60</td>
<td>58</td>
</tr>
<tr>
<td>11</td>
<td>43</td>
<td>59</td>
</tr>
</tbody>
</table>
## AP Score Data

<table>
<thead>
<tr>
<th>Year</th>
<th># of AP Courses</th>
<th># of Pupils Enrolled</th>
<th># Pupils taking AP Exam</th>
<th>% scoring “3” or higher</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08</td>
<td>9</td>
<td>109</td>
<td>101</td>
<td>55%</td>
</tr>
<tr>
<td>2008-09</td>
<td>9</td>
<td>126</td>
<td>122</td>
<td>60%</td>
</tr>
<tr>
<td>2009-10</td>
<td>9</td>
<td>126</td>
<td>122</td>
<td>67%</td>
</tr>
<tr>
<td>2010-11</td>
<td>9</td>
<td>118</td>
<td>113</td>
<td>71%</td>
</tr>
<tr>
<td>2011-12</td>
<td>9</td>
<td>128</td>
<td>117</td>
<td>68%</td>
</tr>
<tr>
<td>2012-13</td>
<td>9</td>
<td>159</td>
<td>151</td>
<td>70%</td>
</tr>
<tr>
<td>2013-14</td>
<td>9</td>
<td>141</td>
<td>136</td>
<td>70%</td>
</tr>
<tr>
<td>2014-15</td>
<td>9</td>
<td>142</td>
<td>138</td>
<td>80%</td>
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</tbody>
</table>
### School Department - JBC

<table>
<thead>
<tr>
<th>FY16 Budget</th>
<th>$ 43,382,210</th>
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<tbody>
<tr>
<td>Salary Adjustments \textit{(includes SS &amp; MEDICARE)}</td>
<td>687,149</td>
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<tr>
<td>Retirement</td>
<td>139,321</td>
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<tr>
<td>Health Insurance</td>
<td>289,254</td>
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<td>Workers' Compensation</td>
<td>55,377</td>
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<tr>
<td>Dental Insurance</td>
<td>14,000</td>
</tr>
<tr>
<td>Electricity</td>
<td>0</td>
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<tr>
<td>Natural Gas</td>
<td>0</td>
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<tr>
<td>Gasoline</td>
<td>0</td>
</tr>
<tr>
<td>Tuition</td>
<td>41,057</td>
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<td>Transportation</td>
<td>73,039</td>
</tr>
<tr>
<td>Other Operating @4.21%</td>
<td>139,217</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,438,414</strong></td>
</tr>
</tbody>
</table>

| FY17 Preliminary Budget | $ 44,820,624 | 3.32% |
|-------------------------|--------------|
| **2% Collective Bargaining** | **0** |
| \textit{Includes FICA and Retirement} | |
| **Total** | **1,438,414** | **3.32%** |
Adjustments

Budget at 3.00%

- 10 Retirements
  - 5 taking the retirement incentive ($150,000)
- Reduction in Energy ($92,000)
- Addition to Maintenance +$40,000
- 0.2 Speech + $15,500
- 1.0 ESOL + $51,960
- 1.0 Central Office Clerical (Business/Data Reporting) + $47,171
FY 17 Recommended Budget

Budget @ 3.00%

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

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

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

- **Total $44,684,084**
  - Increase of 3.00% or $1,301,874
## Position Summary Schedule

### Positions Full time

<table>
<thead>
<tr>
<th>Position</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>13.16</td>
<td>13.72</td>
<td>13.72</td>
</tr>
<tr>
<td>Classroom &amp; Regular Program Instruction</td>
<td>180.56</td>
<td>179.29</td>
<td>180.67</td>
</tr>
<tr>
<td>Special Programs</td>
<td>21.20</td>
<td>21.70</td>
<td>21.30</td>
</tr>
<tr>
<td>Pupil Support Programs</td>
<td>40.80</td>
<td>42.55</td>
<td>43.45</td>
</tr>
<tr>
<td>Total Teacher</td>
<td>242.56</td>
<td>243.54</td>
<td>245.42</td>
</tr>
</tbody>
</table>

### Teachers

<table>
<thead>
<tr>
<th>Program</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom &amp; Regular Program Instruction</td>
<td>180.56</td>
<td>179.29</td>
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</tr>
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<td>40.80</td>
<td>42.55</td>
<td>43.45</td>
</tr>
<tr>
<td>Total Teacher</td>
<td>242.56</td>
<td>243.54</td>
<td>245.42</td>
</tr>
</tbody>
</table>

### Other School Department Full Time Staff

<table>
<thead>
<tr>
<th>Position</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clerical</td>
<td>20.73</td>
<td>20.91</td>
<td>20.91</td>
</tr>
<tr>
<td>Paraprofessional</td>
<td>41.85</td>
<td>43.95</td>
<td>43.15</td>
</tr>
<tr>
<td>School Custodians</td>
<td>25.88</td>
<td>25.88</td>
<td>25.88</td>
</tr>
<tr>
<td>Security</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Technology Support</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>Maintenance</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>Other Full Time Staff</td>
<td>100.46</td>
<td>102.74</td>
<td>101.94</td>
</tr>
<tr>
<td><strong>Total Full Time</strong></td>
<td><strong>356.18</strong></td>
<td><strong>360.00</strong></td>
<td><strong>361.08</strong></td>
</tr>
</tbody>
</table>

### Positions Part time

<table>
<thead>
<tr>
<th>Position</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lunch Monitors</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>School Board</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Coaches</td>
<td>98</td>
<td>98</td>
<td>98</td>
</tr>
<tr>
<td>Extracurricular</td>
<td>85</td>
<td>85</td>
<td>85</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Part Time</strong></td>
<td><strong>198</strong></td>
<td><strong>198</strong></td>
<td><strong>198</strong></td>
</tr>
</tbody>
</table>
FY 17 Proposed Budget

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