

CITY COUNCIL FY20 BUDGET WORK SESSION
FIRE & SCHOOL DEPARTMENTS

MUNICIPAL COMPLEX
DATE: WEDNESDAY, NOVEMBER 7, 2018

PORTSMOUTH, NH
TIME: 7:00PM

City Council Present: Mayor Blalock, Assistant Mayor Lazenby, Councilors Roberts, Dwyer, Denton, Perkins, Raynolds and Becksted

City Council Absent: Councilor Pearson

Staff Present: John P. Bohenko, City Manager; Nancy Colbert Puff, Deputy City Manager; Steve Achilles, Fire Chief; Carl Roediger, Deputy Fire Chief; Steve Zadavec, Superintendent of Schools; Stephen Bartlett, School Business Administrator; and Karley Lapierre, School Department

- I. Call to Order at 7:32 p.m. by Mayor Blalock
- II. Introduction by John P. Bohenko, City Manager, on Nov. 28 will adopt a schedule for future budget meetings.
- III. Presentation – Fire Department Proposed Initiatives for FY20 – Fire Chief, Steve Achilles

Fire Chief Steve Achilles provided a summary of both a “level service budget” and a “demand-based budget”. The “level service budget” would maintain the current level of services, staffing, stations, and resources. The “demand-based budget” would improve gaps in emergency and community risk reduction services.

Chief Achilles would like to enhance and strengthen the level of services provided by the Portsmouth Fire Department. As city development and growth continue, more demand has been placed on the fire department. There has been an increase in service calls as well as concurrent incidences. Ideally, there would be an increase in staff in the future to include:

- Fire Prevention Officer
- Fire Marshal
- Additional Firefighter

Questions and discussion ensued regarding:

- Link between new healthcare service centers and an increase in calls for service
- The types of buildings/businesses being built and the time it takes to complete calls due to the increased complexity of calls/buildings.

- Concurrent calls increase response time
- Improving administrative staff capabilities
- Overview of the Fire Marshal and Fire Prevention Officer positions
- Potential fee structure for code enforcement to help offset costs
- Possibility of additional ambulances
- 5-year strategic goal is to provide 1 fire and 1 ambulance to every geographic zone in the city and have each staffed at all times.
- How altering number of staff might affect overtime costs
- Accident prevention and risk prevention programs
- Majority of calls medical or accidents, reasoning for requesting additional staff that deal with fire-related calls
- Potential proposed additional positions would increase prevention services
- Setting goals to include more policy
- Cutting edge land use practices as the city develops
- Sharing fire inspections with surrounding communities
- Currently, share fire investigators with other communities
- Roughly take about three years to get caught up with the demand
- Discussed/explained organizational chart graphic
- Potential of hiring civilians to help with administrative duties, potential part-time positions.

Chief Achilles completed his presentation at 8:23 p.m.

IV. Presentation– School Department Initiatives for FY20 - Superintendent of Schools, Stephen Zadavec and School Business Administrator Stephen Bartlett

Superintendent Stephen Zadavec and Stephen Bartlett discussed the projected fiscal year 2020 budget as well as the process the school department goes through to develop a budget. The school department would like to maintain equity, opportunity, and sense of community for students and focus on decreasing the equity and opportunity gap for lower-income students. In an effort to diminish the opportunity gap, the school department would like to:

- Continue to expand 1:1 technology program to 8th and 9th graders in FY20.
- Utilize existing community partnerships effectively and expand community partnerships
- Implement world language program at the elementary level
- Sustain farm to school position
- Enhance educational opportunity fund
- Strengthen intervention systems
- Develop opportunities for college and career pathways
- Enhance preschool offerings
- Add drug and alcohol counselor

Questions and discussion ensued regarding:

- Student enrollment
- Preschool moving from Dondero to Little Harbour due to student enrollment numbers
- Enrollment of tuition students, specifically at PMS
- St. Patrick's student enrollment
- Grant allocations typically are not available until after the budgeting process
- Title IV funding increases in Congress
- New positions would be added to the general fund
- Preschool position would help families navigate the preschool process
- How teacher retirement costs will affect the budget
- Numbers for additional costs will be available on Nov. 28th

V. Miscellaneous/Unfinished Business – Reminder from John P. Bohenko, City Manager, there is a non-public meeting scheduled for Tuesday, November 13, 2018, at 6:30 p.m., regarding McIntyre project. On Sunday, November 11, 2018, there will be a Veteran's program held at Goodwin Park at 11:00 a.m.

VI. Adjournment – Meeting adjourned at 8:48 p.m. by Mayor Blalock

Respectfully submitted by:

Karley C. Lapierre, Acting Clerk