

FY2020 City Council Budget Work Session



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

Portsmouth Fire Department

CITY COUNCIL WORK SESSION ON
FY20 BUDGET



Budget Goals

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

Level Service Budget

Affects on budget

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

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

Level Service Position Summary

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

Staffing and Organizational Requests

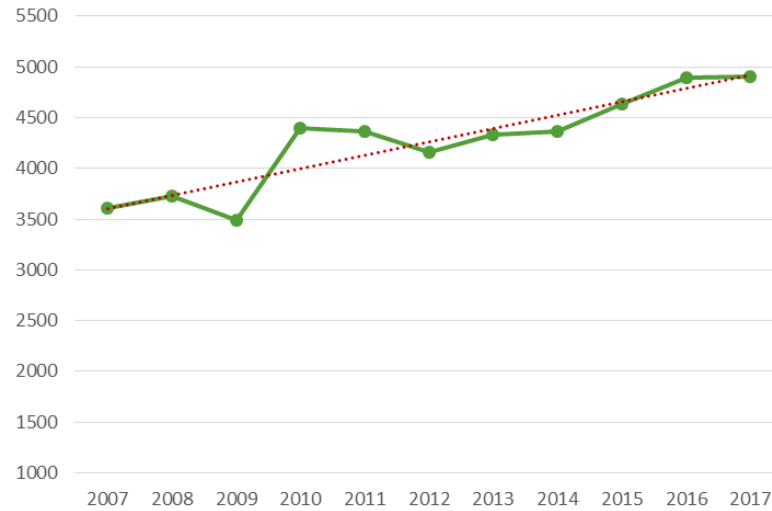
Demand for Services

Concurrent Request for Services

Growth and Development



Incident Response



Expected Calls For Service by Occupancy Type per Year

8 MD Offices / Walk In

12 Apartment or Condominium

16 Hotel

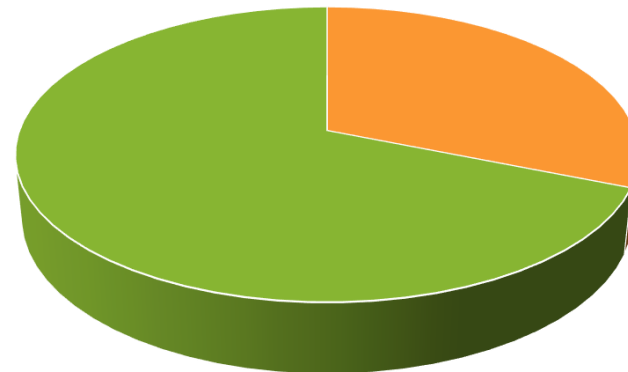
25 Health Care

26 Senior Housing

16%
2010

20%
2014

28%
2017



2017 Concurrent Requests

Demand-Based Budget Proposal

Recognizes current and projected service activity.

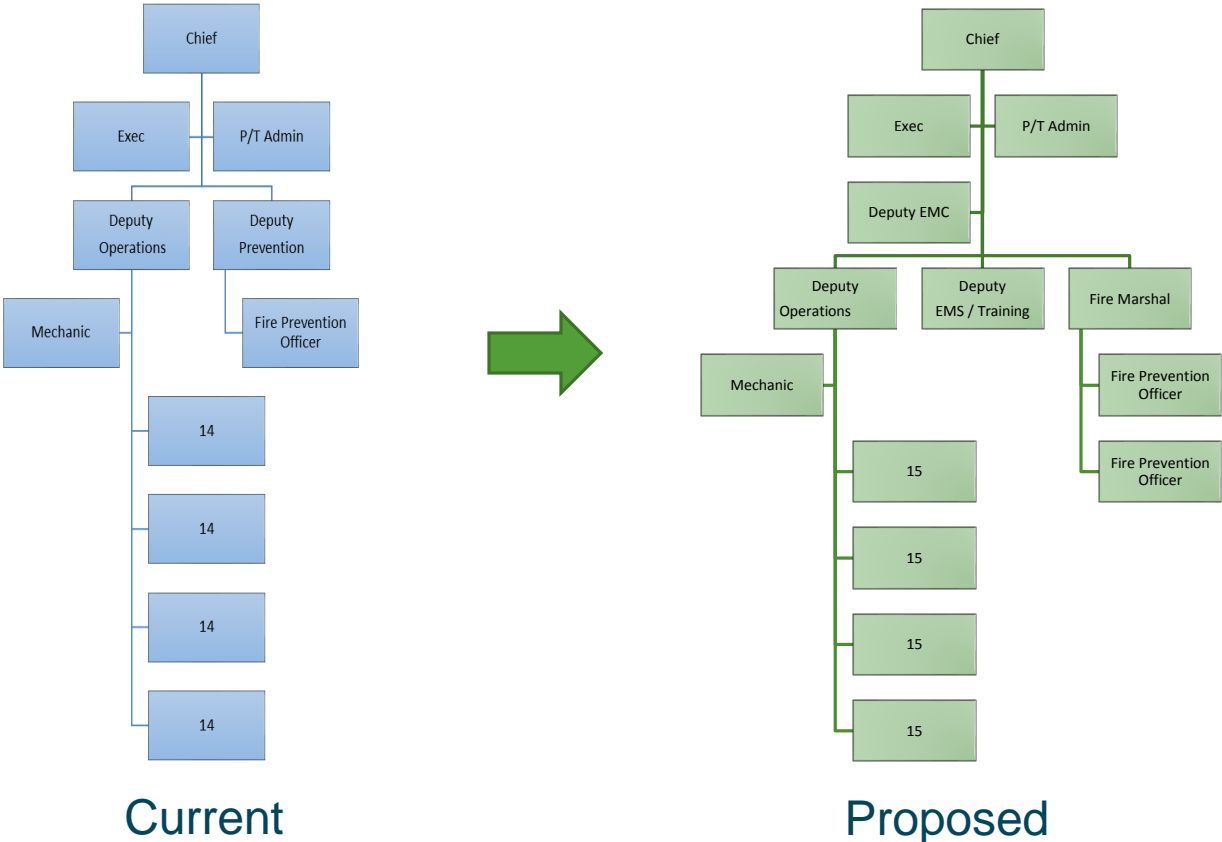
Improves gaps in emergency and community risk reduction services.

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

Additional Staffing Request for FY20

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

Re-Organization Chart



Cost of Staffing: Firefighter

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

Does not include increase to health insurance stabilization fund

Staffing Cost: Fire Prevention Officer

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

Does not include increase to health insurance stabilization fund

Staffing Cost: Fire Marshal

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

Does not include increase to health insurance stabilization fund

Demand-Based Budget

Affects on budget

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

Forecast

Demand for Services

Concurrent Request for Services

Growth and Development



5 Year Strategic Plan

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

Portsmouth Fire Department





PORTSMOUTH SCHOOL DEPARTMENT

FY 20 Budget Overview



VISION & MISSION: PORTSMOUTH SCHOOLS

Top District in NH

*Highest levels of academic achievement
for all students*

*Benchmark performance against a
cohort of top performing districts*

*Employ only talented and highly-
effective teachers within a culture of
continuous improvement*

Good stewards of community resources

*School experience
characterized by*

Personalized Learning

with rich exposure to

Arts and Athletics

*and where every student
graduates*

Career and College

&

Citizenship Ready

BUDGET PLANNING PROCESS

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

Portsmouth School District Goals

1. Equity

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



2. Opportunity

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

3. Community

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

OPPORTUNITY GAP

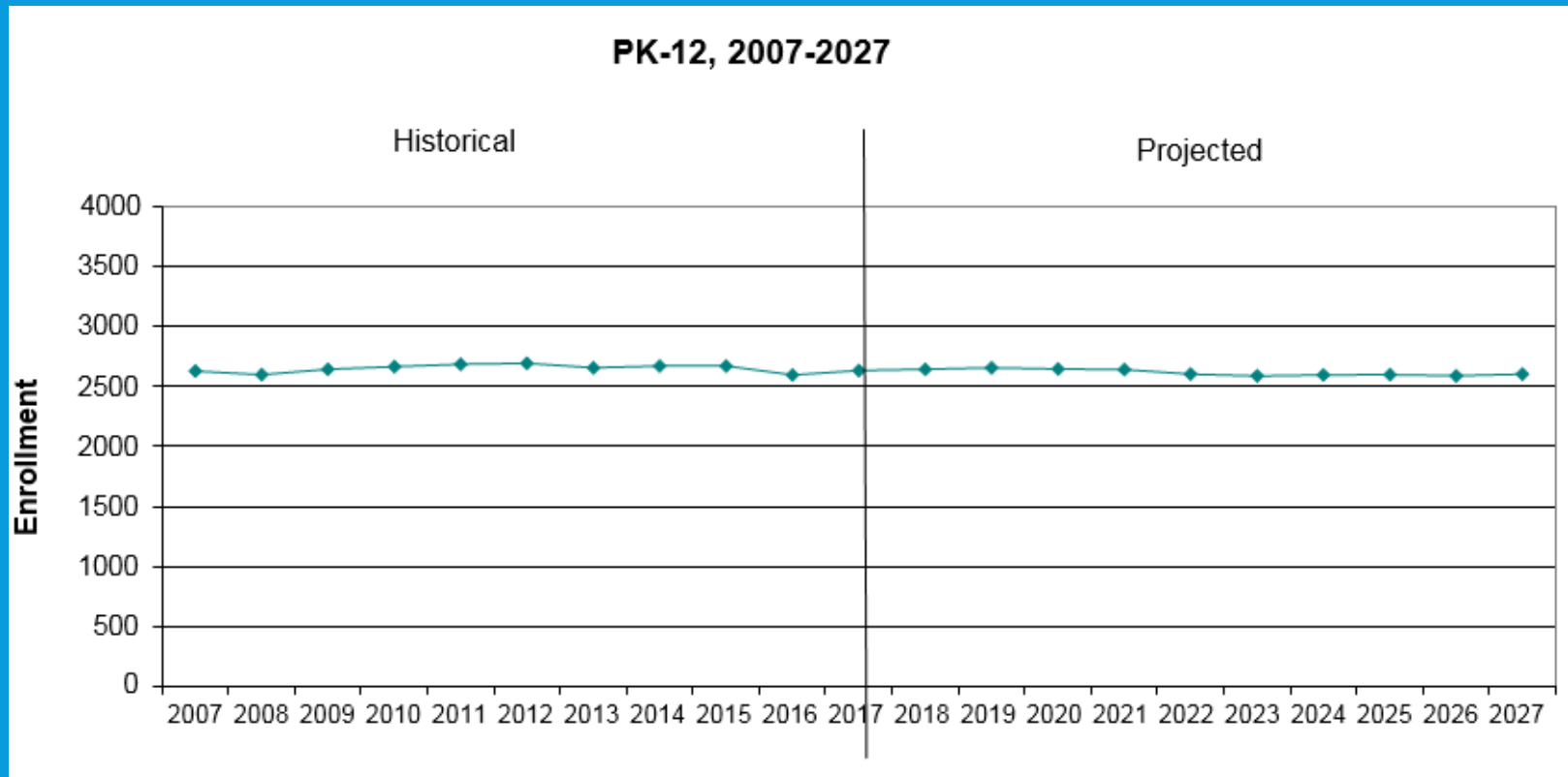
- Pre-K to Post-Secondary
- Professional Learning Community (PLC) Goals
- Students on Free & Reduced (F&R) lunch underrepresented in advanced work
- Students on Free & Reduced (F&R) lunch overrepresented in earning D's and F's
- Equity and Opportunity Gap a focus for professional development

SCHOOL BOARD INITIATIVES

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



STABLE ENROLLMENT



ENROLLMENT TRENDS

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

FTE's AND OUTSIDE FUNDING

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

FEDERAL FUNDING

FY 18

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

FY 19

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

DRUG AND ALCOHOL COUNSELOR

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

FARM TO SCHOOL COORDINATOR

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



PRESCHOOL

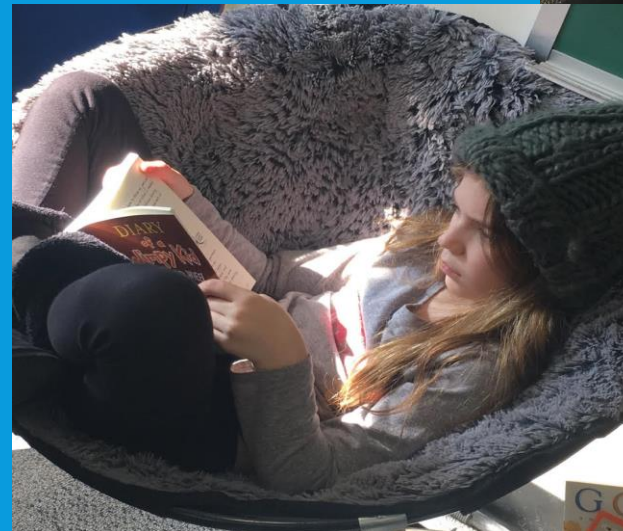
- ▶ Preschool Committee (School Board, teachers, parent/community, and administrators)
- ▶ Research base: early success=fewer interventions
- ▶ Successful models
- ▶ Portsmouth Housing Authority and Head Start
- ▶ United Way, NH Charitable Foundation, and University of New Hampshire

FAMILY OUTREACH COORDINATOR

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

OTHER BUDGET FACTORS

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



QUESTIONS AND DISCUSSION

