

*CITY OF
PORTSMOUTH FY²³
PROPOSED
BUDGET*

*GENERAL
GOVERNMENT
WORK SESSION*

May 12, 2022

Agenda

General Government Departments

➤ General Government Overview

- City Manager
- Human Resources
- Finance
- City Clerk
- Legal
- Welfare & Outside Social Services
- Library
- Recreation
- Economic Development
- Regulatory Services
- Public Works

➤ Parking & Transportation

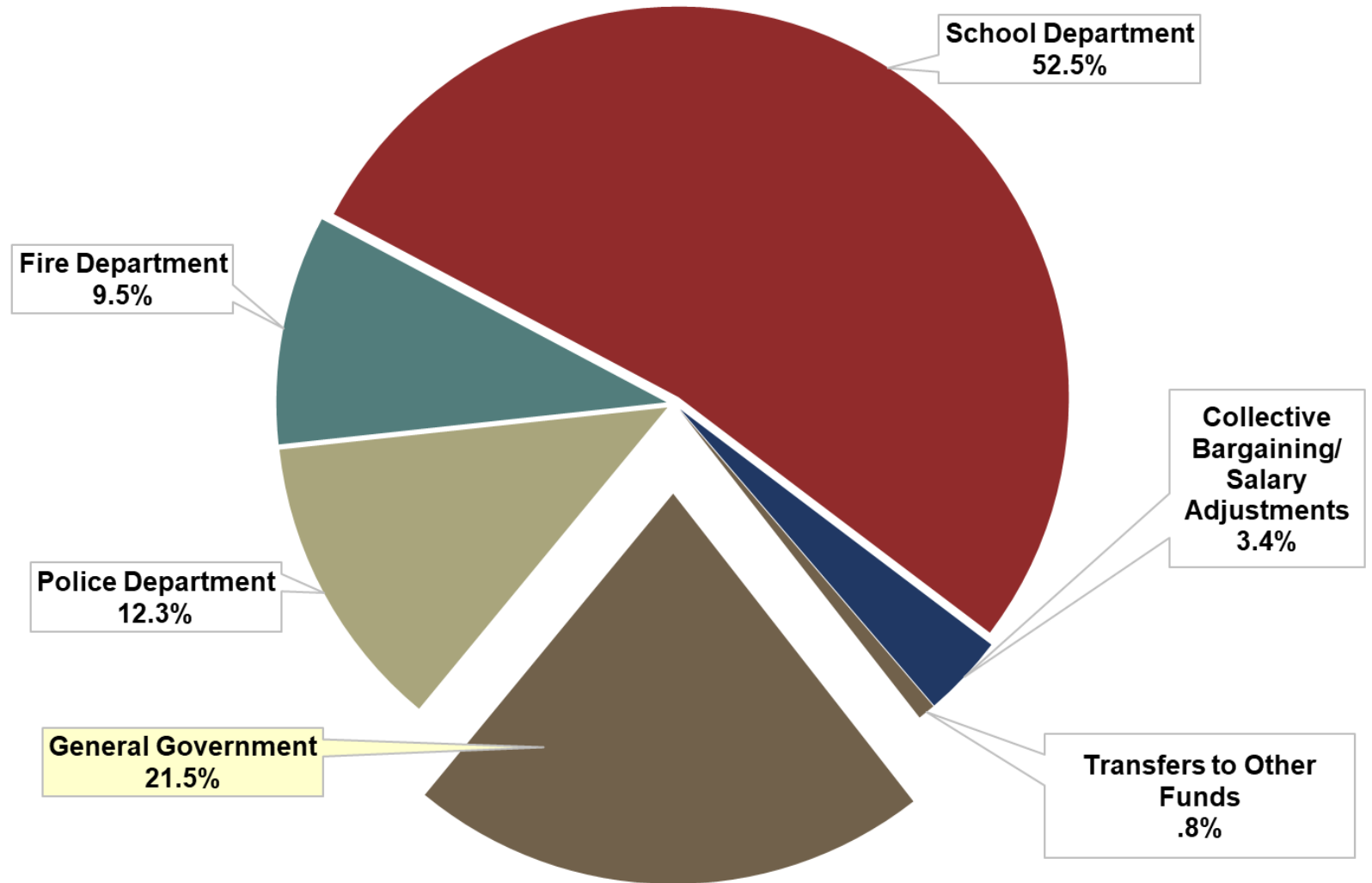
➤ Questions & Answers

➤ Public Listening Session

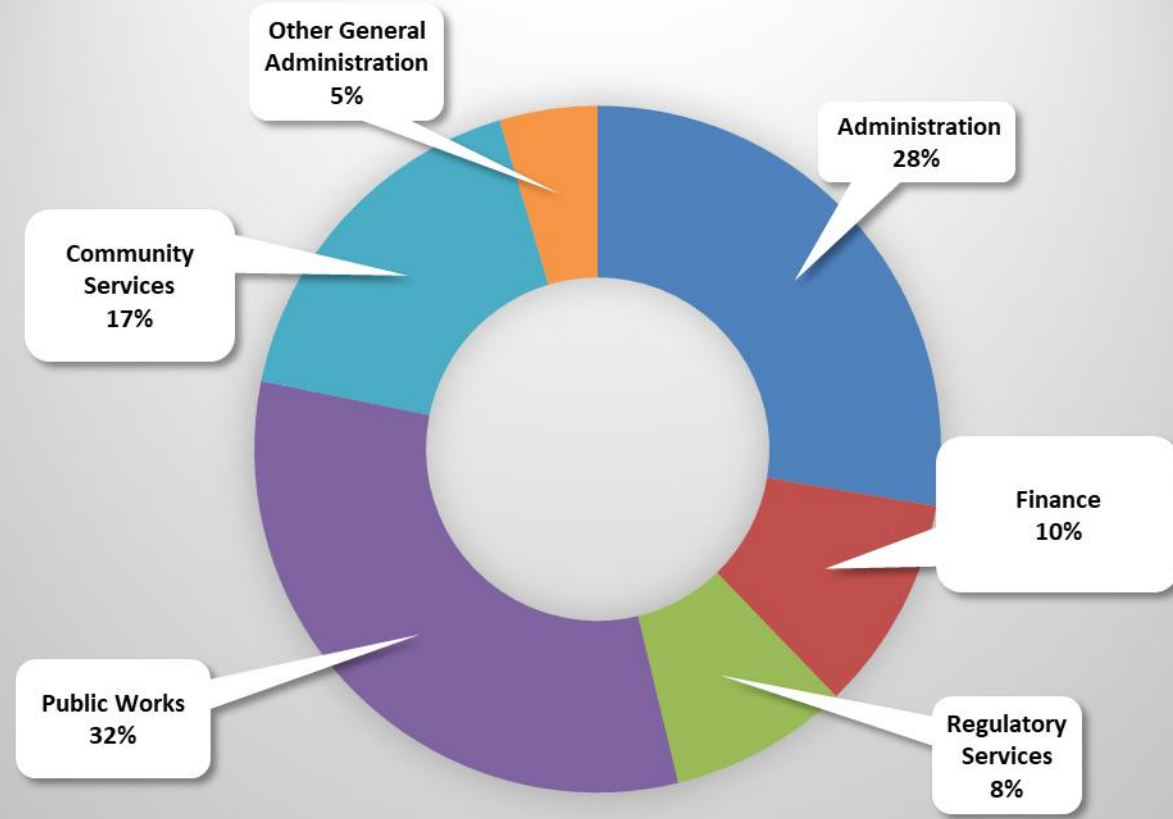


The Proposed
General
Government
Department budget
is \$23,036,820 or
21.5% of the Total
Proposed Operating
Budget of
\$106,976,463

Operating Budget by Department



Allocation of the \$23,036,820 Proposed Budget for General Government Departments



<i>Administration</i>	<i>General Admin</i>	<i>Finance</i>	<i>Regulatory Services</i>	<i>Public Works</i>	<i>Community Services</i>
City Council	City Hall/ Citywide	Accounting/Finance	Planning	Highway	Public Library
City Manager	Emergency Mgmt	Assessing	Inspection	Equipment Maint	Recreation
Human Resources		Tax Collection	Health	Facilities	Senior Services
City Clerk/Elections		Purchasing		Solid Waste	Welfare
Legal		Water/Sewer Billing		Parks & Cemeteries	Outside Social Services
Information Tech		Trust Funds			
Economic Development					

Overall Increase of
\$1,553,064 or 7.23%
over FY22

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	FY22 BUDGET	FY23 CITY MANAGER RECOMMENDED	CITY MANAGER \$\$ CHANGE	CITY MANAGER % CHANGE
GENERAL GOVERNMENT				
GENERAL ADMINISTRATION				
City Council	28,755	28,755	0	0.00%
City Manager	530,271	586,243	55,972	10.56%
General Government Benefits	2,518,385	2,539,588	21,203	0.84%
Human Resources	509,479	501,596	(7,883)	-1.55%
City Clerk	296,048	304,625	8,577	2.90%
Elections	115,554	98,950	(16,604)	-14.37%
Legal	881,392	934,705	53,313	6.05%
Information Technology	733,535	1,191,651	458,116	62.45%
Economic Development	0	185,146	185,146	
FINANCE				
Accounting, Assessing, Tax Collection	2,347,777	2,333,577	(14,200)	-0.60%
OTHER GENERAL GOVERNMENT				
General Administration	905,917	1,033,220	127,303	14.05%
REGULATORY SERVICES				
Planning	742,002	729,568	(12,434)	-1.68%
Inspections	645,319	762,281	116,962	18.12%
Health	349,590	453,053	103,463	29.60%
PUBLIC WORKS				
	6,996,470	7,361,086	364,616	5.21%
COMMUNITY SERVICES				
Public Library	2,013,602	2,106,068	92,466	4.59%
Recreation	936,204	1,005,348	69,144	7.39%
Senior Services	232,358	242,653	10,295	4.43%
Public Welfare	489,985	395,177	(94,808)	-19.35%
Outside Social Services	199,033	213,950	14,917	7.49%
EMERGENCY MANAGEMENT				
	12,080	29,580	17,500	144.87%
TOTAL GENERAL GOVERNMENT	21,483,756	23,036,820	1,553,064	7.23%

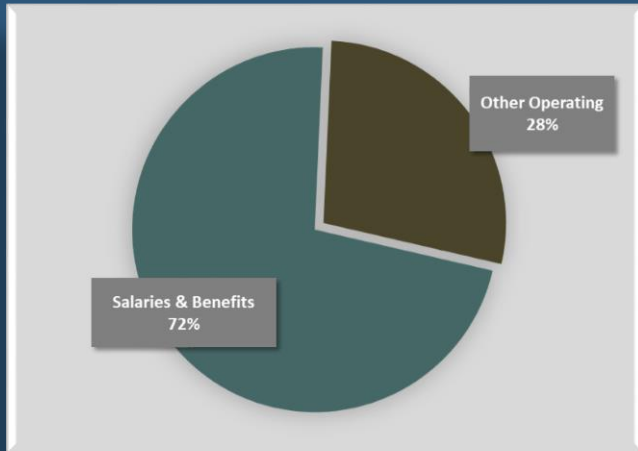
Personnel Staffing

General Government

- Communication & Digital Services Specialist
- 4 Information Technology Department
- Assistant Foreman
- Assistant Building Inspector
- Health Inspector
- Economic Development



Salaries & Benefits vs. Other Operating



	FY22	FY23	CM \$	CM %
GENERAL GOVERNMENT	BUDGET	CITY MANAGER RECOMMENDED	CHANGE FROM FY22	CHANGE FROM FY22
SALARIES	8,968,601	9,950,939	982,338	10.95%
PART-TIME SALARIES	978,675	989,172	10,497	1.07%
CITY COUNCIL/TRUSTEES	20,650	20,650	0	0.00%
OVERTIME	352,800	390,800	38,000	10.77%
LONGEVITY	64,982	60,734	(4,248)	-6.54%
RETIREMENT	1,321,440	1,439,652	118,212	8.95%
HEALTH INSURANCE	2,096,570	2,144,791	48,221	2.30%
DENTAL INSURANCE	141,393	141,393	0	0.00%
INSURANCE REIMBURSEMENT	25,000	25,000	0	0.00%
LEAVE AT TERMINATION	350,000	350,000	0	0.00%
LIFE AND DISABILITY	44,000	48,737	4,737	10.77%
WORKERS' COMPENSATION	204,510	172,755	(31,755)	-15.53%
OTHER BENEFITS	801,935	873,199	71,264	8.89%
TOTAL CONTRACTUAL OBLIGATIONS	15,370,556	16,607,822	1,237,266	8.05%
TRAINING/EDUCATION/CONFERENCES	69,415	93,930	24,515	35.32%
ELECTRICITY	628,900	648,375	19,475	3.10%
NATURAL GAS	132,500	127,925	(4,575)	-3.45%
GASOLINE	150,000	195,000	45,000	30.00%
WELFARE DIRECT ASSISTANCE	352,600	255,350	(97,250)	-27.58%
OUTSIDE SOCIAL SERVICES	199,033	213,950	14,917	7.49%
CONTRACTED SERVICES	1,012,761	984,899	(27,862)	-2.75%
ROAD MAINTENANCE	266,000	216,000	(50,000)	-18.80%
RECYCLING	310,000	250,000	(60,000)	-19.35%
SOLID & YARD WASTE	418,000	525,000	107,000	25.60%
PROFESSIONAL ORGANIZATION DUES	71,140	74,143	3,003	4.22%
STORMWATER	311,993	321,788	9,795	3.14%
OTHER OPERATING	2,190,858	2,522,638	331,780	15.14%
TOTAL OTHER OPERATING	6,113,200	6,428,998	315,798	5.17%
TOTAL GENERAL GOVERNMENT	21,483,756	23,036,820	1,553,064	7.23%



City Manager's Office

Core Functions:

- Serve as the Chief Executive and Administrative Officer for the City of Portsmouth
- Provide an annual budget to the City Council
- Respond to City Council directives and requests
- Manage City-owned real estate
- Promote public communication in and of City operations

FY23 Budget Highlights:

<u>Position Summary Schedule</u>	
<u>Positions Full Time</u>	<u>FY23</u>
City Manager	1
Deputy City Manager	0.8
Assistant to the City Manager	1
Administrative Assistant II	1
Administrative Assistant I	0
Communication & Digital Services Specialist	1
Totals Full Time	4.8

- Proposed addition of a Communications and Digital Services Specialist
- This proposed position will improve and expand the City's public communication efforts through a broad variety of communication channels
- 80% of the Deputy City Manager position is allocated from the City Manager's Budget, 10% from Water, 10% from Sewer

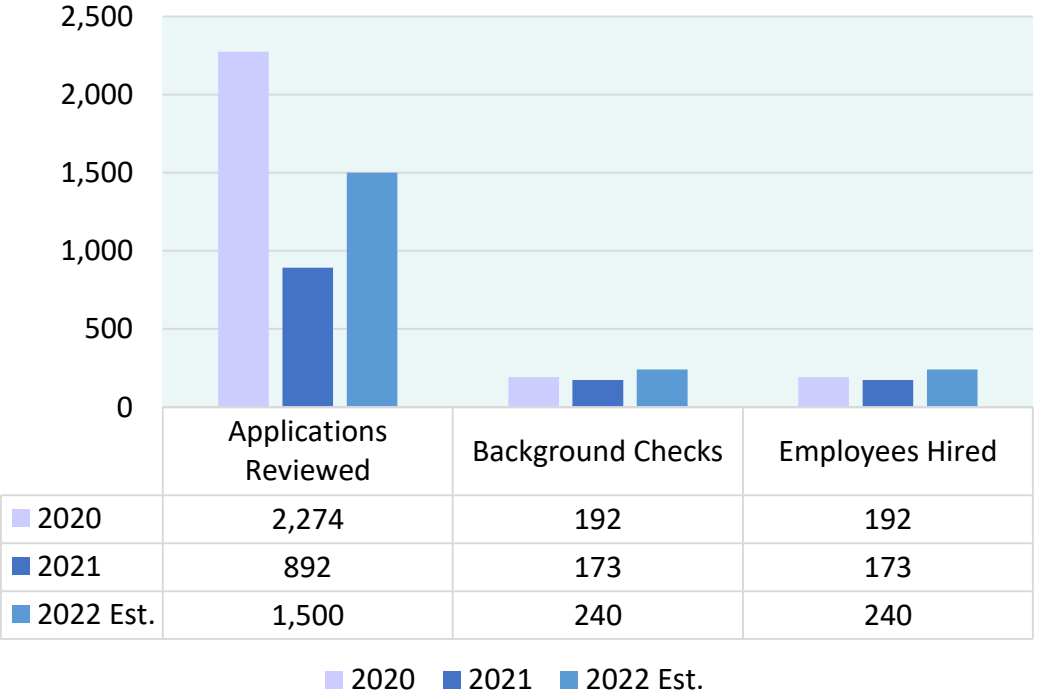
Human Resources FY 23 Services Overview

- Labor Relations
- Risk Management
- Training and Development
- Legal Compliance
- Communication
- Recruitment and Selection
- Safety
- Benefit Administration
- Wellness
- Classification and Compensation

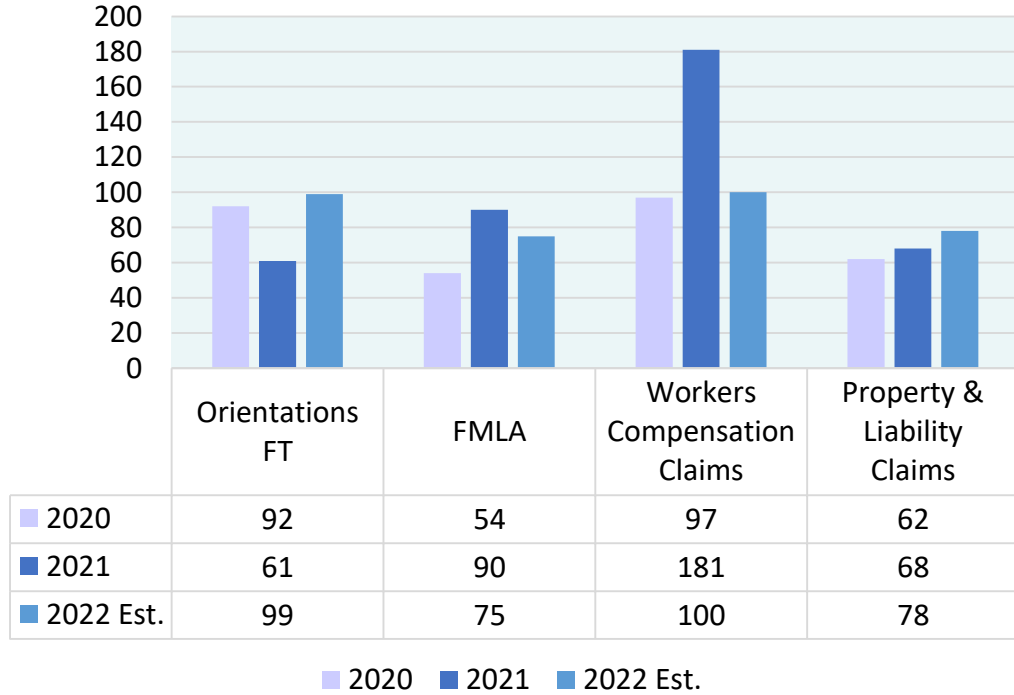


Human Resources FY 23 Performance Highlights

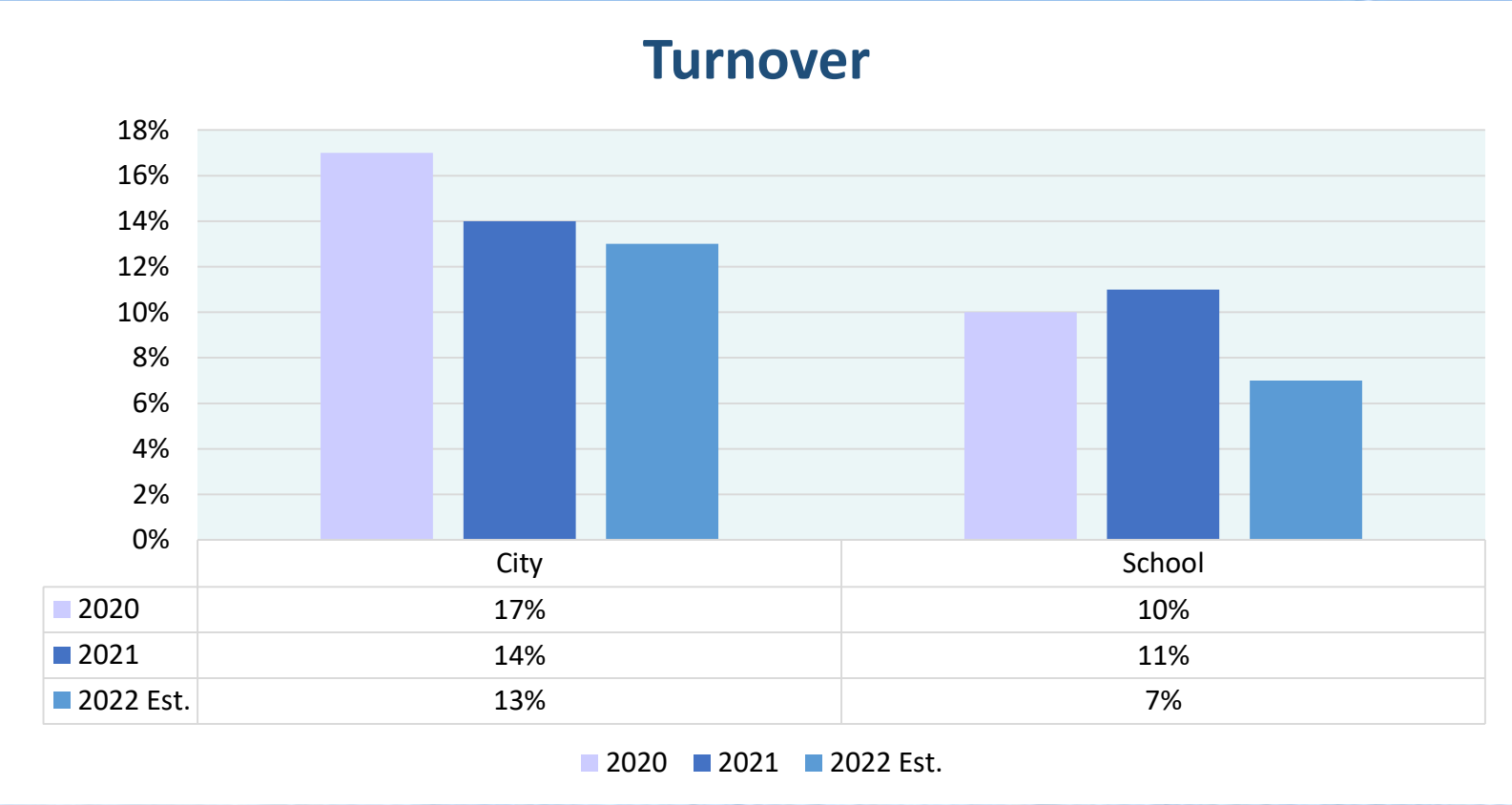
Recruiting



Benefit Administration



Human Resources FY 23 Challenges



Finance Department



Judie Belanger
Director of Finance & Administration

- Oversees all Divisions of the Finance Department
- Treasury functions
- Purchasing Agent



Andrew Purgiel
Deputy Finance Director

- Finance/Accounting Division



Rosann Maurice-Lentz
City Assessor

- Assessing Division

- NH State Statutes
- Department of Revenue Administration (DRA)
- Assessing Standards Board
- GAAP (Generally Accepted Accounting Principals)
- GASB (Government Accounting Standards Board)
- GFOA (Government Finance Officers Association)



Nancy Bates
Tax Collector/ Revenue Administrator

- Tax Collection/Revenue Administration Division



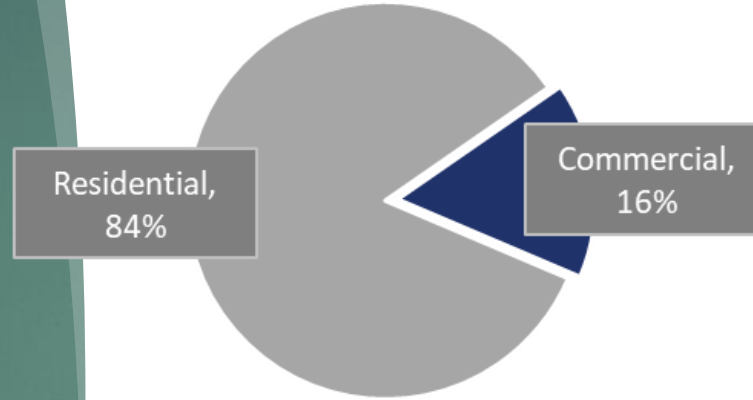
Judy Renaud
Controller/Enterprise Accountant

- Enterprise Fund/Billing
- Trustees of the Trust Fund Accounting Functions

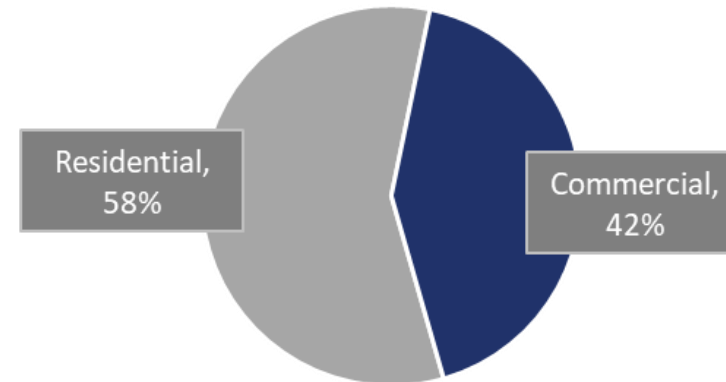
ASSESSING CORE FUNCTIONS

- Annual assessment of all City properties (FY 22 TY21 Taxable 8,863)
- Compliance with NH State Statutes, & NH Assessing Standards Boards (ASB)
- Process exemptions and credits

Residential vs. Commercial Properties by Percent of Taxable Parcel Count (including Utilities)



Residential vs. Commercial Properties by Percent of Total Assessed Value (including Utilities)



Total Valuation Before Exemptions TY2021 (FY22)

	Value	# of Parcels
Commercial*	\$2,716,831,616	1,420
Residential**	\$3,709,003,301	7,443
Totals	\$6,425,834,917	8,863

* Does not include Pease Airport

** Includes single family, condos, multifamily units, mobile homes, and vacant land

Revenue and Tax Collection Core Functions

- Billing and Collection of all property taxes
- State of NH Municipal Agents for Motor Vehicle Registration and Titling
- Collection of water and sewer payments
- Collection of Miscellaneous Revenue
- Central Collection and Deposit

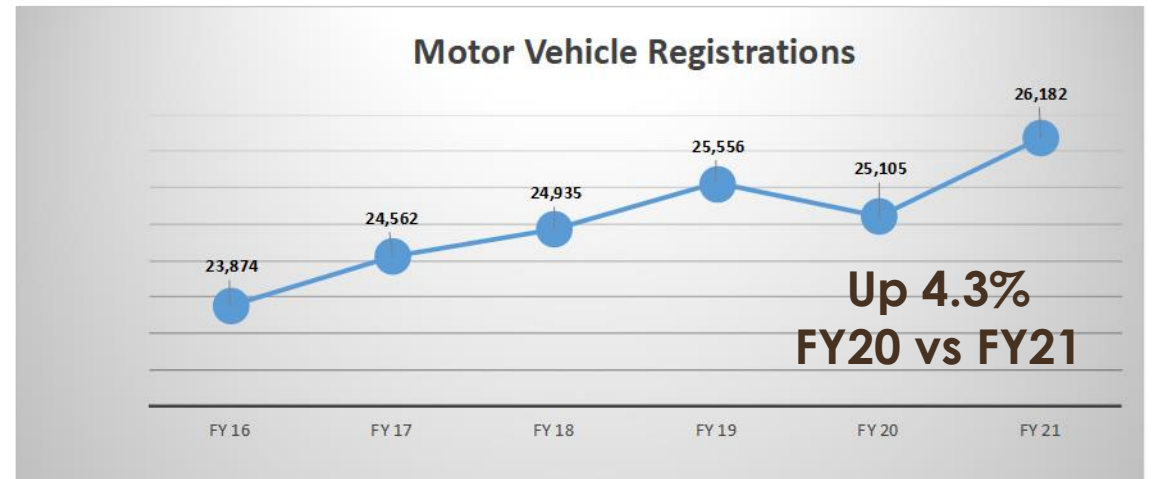
Approximate Annual Volume

18,000	Tax Bills
98,000+	Water/Sewer Bills
26,000	Vehicle Registrations
2,000	Miscellaneous Payments
20,000+	Annual Phone Volume



Number of Registrations

FY 2021	26,182
FY 2020	25,105
FY 2019	25,556
FY 2018	24,935
FY 2017	24,562
FY 2016	23,874



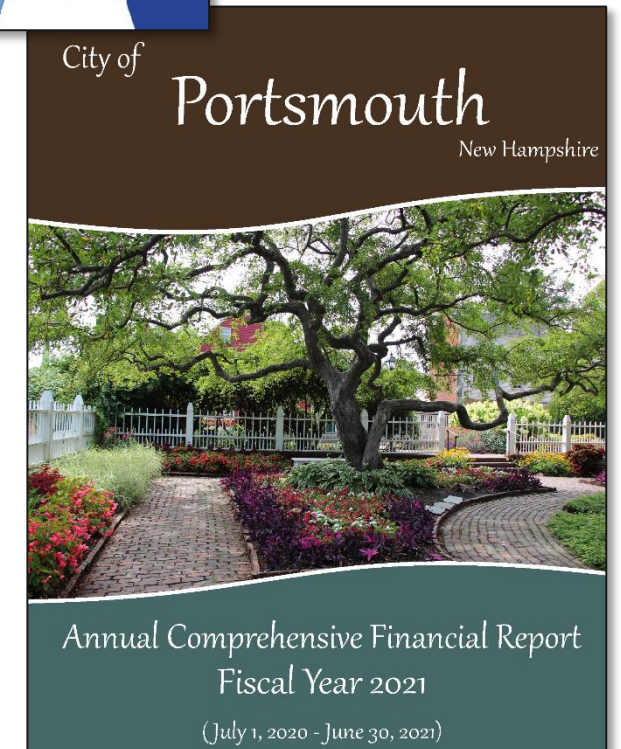
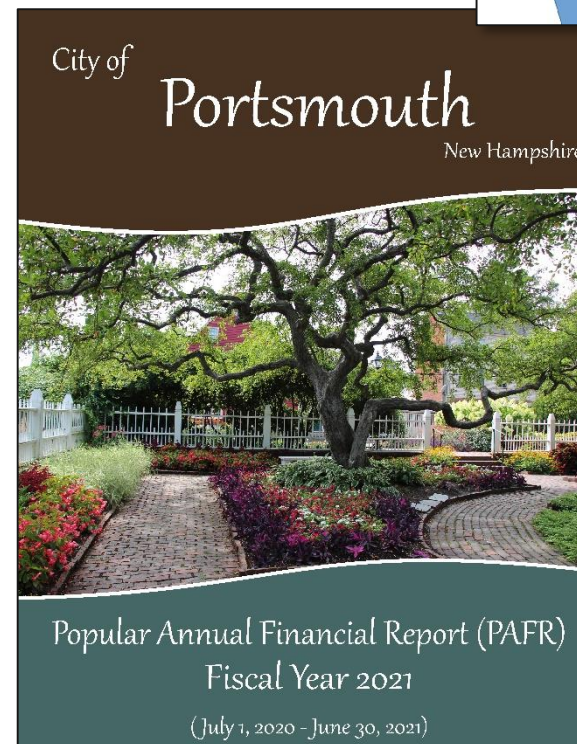
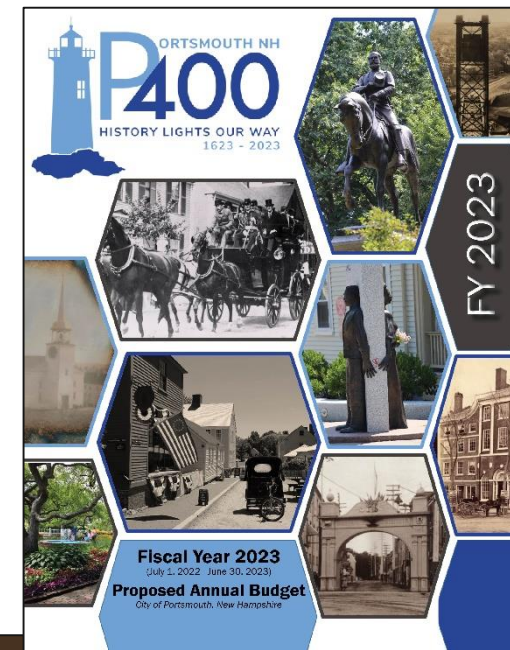
Accounting Core Function

- Payroll – Citywide
- Accounts Payable
- Accounts Receivable
- Financial Reporting
- Records Management
- Purchasing
- Water/Sewer and Miscellaneous Billing
- Trustees of Trust Funds



Deliverables

- ✓ **Annual Proposed Budget Document**
 - 16 GFOA Budget Awards
 - 2 Municipalities in NH
- ✓ **Annual Comprehensive Financial Report (ACFR)**
 - 28 GFOA awards
 - 7 Municipalities in NH
- ✓ **Popular Annual Financial Report/Annual Report (PAFR)**
 - 4 GFOA awards
 - 2 Municipalities in NH



Other Financial Functions

Capital Improvement Plan

- 6 Year Document of Capital Improvements developed by the Planning Board.

Bond Issuance

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

Tax Rate Setting- MS-reports files to DRA

Monthly Summary Report

Treasury Function

- Oversight of Revenue Collections and Expenditures
- Cash Management
- Safeguarding City Funds Against Fraud – Internal Controls

Current Highlights

- ✓ Introduced PayPal and Venmo payment methods
- ✓ Introduced cryptocurrency payment method via PayPal
- ✓ Introduced new online stores (web payment portals):
 - ✓ Library Store (memberships, library fees)
 - ✓ Library Donations
 - ✓ Community Scholarship Donations
 - ✓ Portsmouth NH 400 Donations
 - ✓ Skateboard Park Donations
- ✓ Coming soon:
 - ✓ Transfer Station Store
 - ✓ Credit Card payments at the Transfer Station
- ✓ Future Consideration
 - ✓ Optional paperless Invoicing for Tax and Water/Sewer Bills

Tax Relief Programs



- ✓ Veterans' Tax Credits
- ✓ Elderly Exemptions and Deferment programs
- ✓ Disabled Exemptions
- ✓ Alternative Energy Exemptions

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Tax Relief Programs

Filing Deadline for all Exemptions and Credits is April 15th

Veterans' Tax Credits

Standard & Optional Veteran's Tax Credit RSA 72:28 - \$500

- 90 days on active service in the armed forces of the United States in any qualifying war or armed conflict listed below:
 - "World War I" between April 6, 1917 and November 11, 1918, extended to April 1, 1920 for service in Russia; provided that military or naval service on or after November 12, 1918 and before July 2, 1921, where there was prior service between April 6, 1917 and November 11, 1918 shall be considered as World War I service;
 - "World War II" between December 7, 1941 and December 31, 1946;
 - "Korean Conflict" between June 25, 1950 and January 31, 1955;
 - "Vietnam Conflict" between December 22, 1961 and May 7, 1975;
 - "Vietnam Conflict" between July 1, 1958 and December 22, 1961, if the resident earned the Vietnam service medal or the armed forces expeditionary medal;
 - "Persian Gulf War" between August 2, 1990 and the date thereafter prescribed by Presidential proclamation or by law; and
 - Any other war or armed conflict that has occurred since May 8, 1975, and in which the resident earned an armed forces expeditionary medal or theater of operations service medal.
- Honorably discharged
- Terminated from the armed forces due to a service-related disability or the surviving spouse of such a resident
- The surviving spouse of any New Hampshire resident who suffered a service connected death

All Veterans RSA 72:28b - \$500

90 Days of active duty, honorable discharge, cannot combine with 72:28 or 72:35.

Permanent & Total Service-Connected Disability RSA 72:35 - \$4,000

Must be permanent & total, may be less than 100%

Surviving Spouse RSA 72:29-a - \$2,000

Veteran killed or died while on active duty.

Certain Disabled Veterans RSA 72:36-a - Total Exemption

Permanent and Total Service-Connected Disability and double amputee or blindness and owns specially adapted homestead acquired with assistance of the VA.

Combat Service RSA 72:28-c - \$500

Veteran killed or died while on active duty.

For information on qualifications and how to apply please visit the City's Website at <https://www.cityofportsmouth.com/assessors/tax-credits-veterans>.

All information acquired from the Portsmouth City Assessor's Office.

Elderly and Disabled Exemptions

Elderly Exemption (RSA 72:39-a)

Age 65 or over as of April 1st of the year applying and a resident of New Hampshire for three consecutive years (as of April 1st). The property on which the exemption is claimed must be the applicant's principal place of abode.

Elderly Exemption Amount off Assessed Valuation

City Council may vote to adjust this number after the City's Revaluation for TY2022

- Ages 65-74 - \$235,000
- Ages 75-79 - \$285,000
- Ages 80+ - \$335,000

Elderly Income Limit

- Single - \$48,124
- Married - \$83,108

Elderly Asset Limit

- Single or Married - \$500,000

Disabled Exemption (RSA 72:37-b)

Eligible under Social Security Title II or XVI and a resident of New Hampshire for five years as of April 1st. The property on which the exemption is claimed must be the applicant's principal place of abode.

Exemption Amount off Assessed Valuation - \$235,000

Disabled Income Limit

- Single - \$48,124
- Married - \$83,108

Disabled Asset Limit

- Single or Married - \$500,000

Elderly or Disabled Tax Deferral (RSA 72:38-a)

If eligible taxpayers are experiencing hardship paying their tax bill, the City of Portsmouth offers the option of tax deferral.

Who Qualifies for this deferral?

Taxpayers that are 65 years or older or eligible under Title II or Title XVI of the federal Social Security Act for benefits for the disabled may qualify for a tax deferral program in accordance with RSA 72:38-a.

What is a tax deferral?

A tax deferral is a postponement for all or part of the taxes due, plus annual interest at five percent (5%) if the tax liability is proven to cause the taxpayer an undue hardship or possible property loss.

Blind Exemption (RSA 72:37)

A resident who is legally blind as determined by the Services for Blind and Visually Impaired, Department of Education shall be exempt each year. A certification letter from the State of New Hampshire Bureau of Services for Blind and Visually Impaired must be submitted with a Permanent Application State form PA-29 to the Assessing Department.

Blind Exemption Amount - \$25,000

Find more info about qualifications and how to apply visit the city's website at [cityofportsmouth.com/assessors/elderly-disabled](https://www.cityofportsmouth.com/assessors/elderly-disabled).

Alternative Energy Exemptions

Solar Exemption (RSA 72:62)

For persons owning real property equipped with a solar energy system as defined in RSA 72:61. The City shall exempt from taxes an amount equal to the assessed value of the solar energy system. Visit

<https://www.cityofportsmouth.com/assessors/solar-energy-systems-exemption> for more information

Wind-Powered Energy Systems Exemption (RSA 72:66)

For persons owning real property equipped with a wind-powered energy system as defined in RSA 72:65. The City shall exempt from taxes an amount equal to the assessed value of the wind-powered energy system. Visit

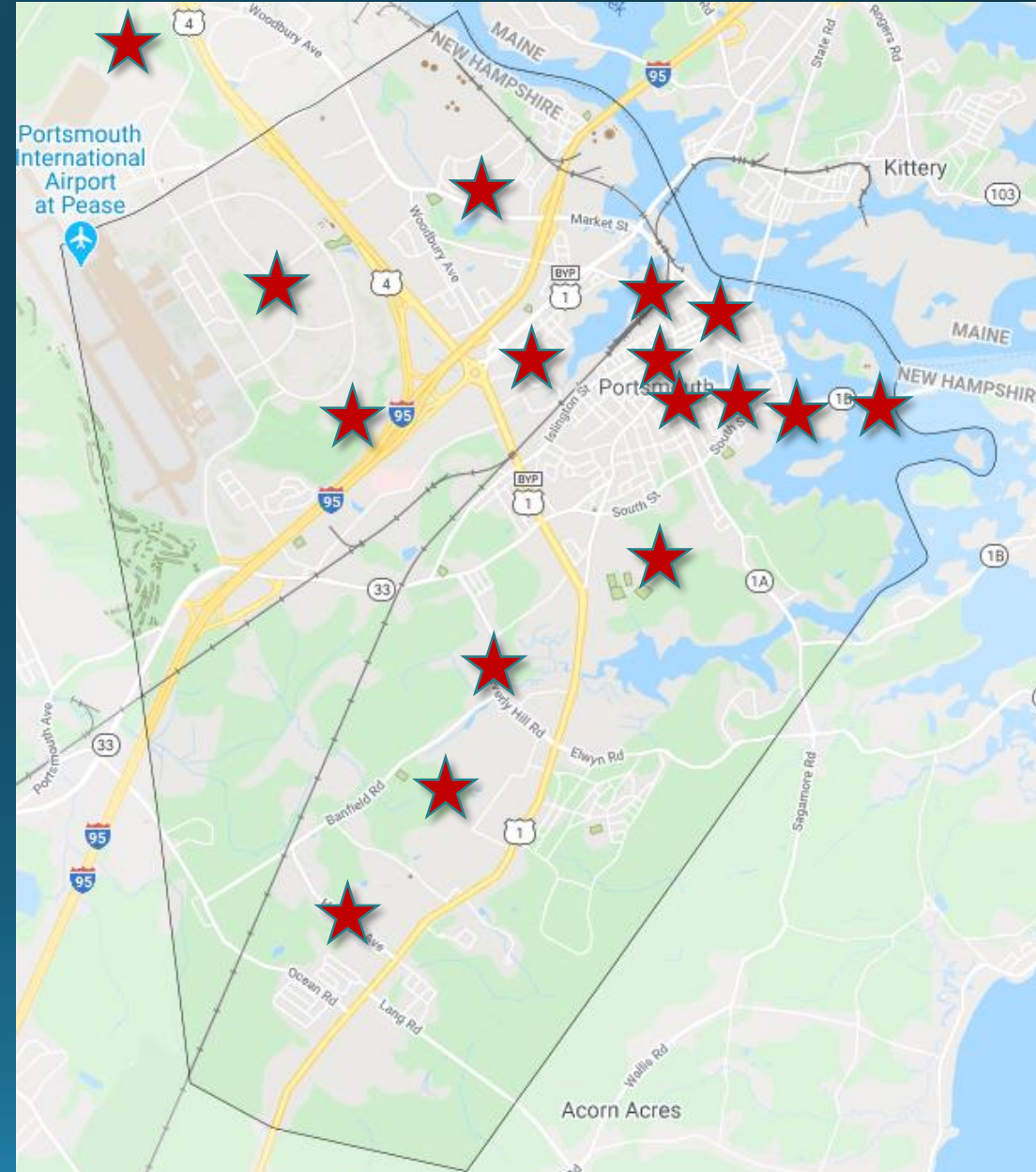
<https://files.cityofportsmouth.com/files/assessors/Wind-PoweredEnergySystemsExemption.pdf> for more information.



Information Technology

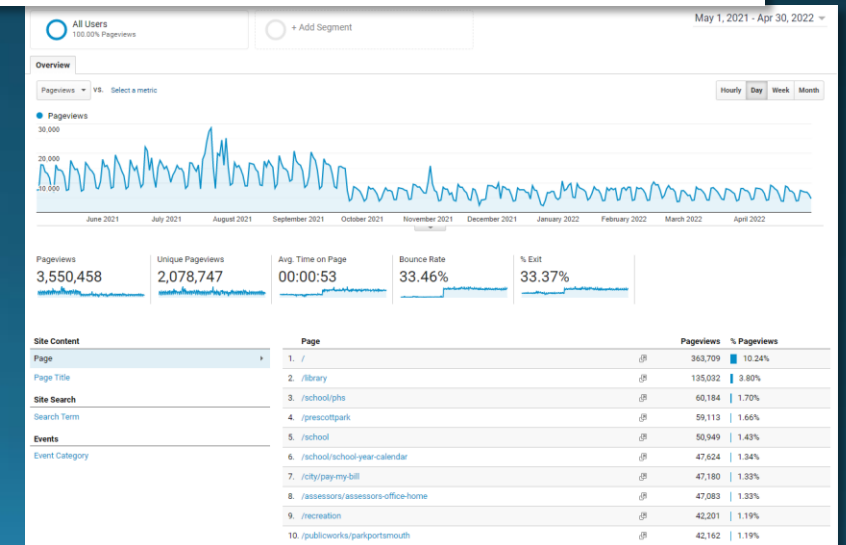
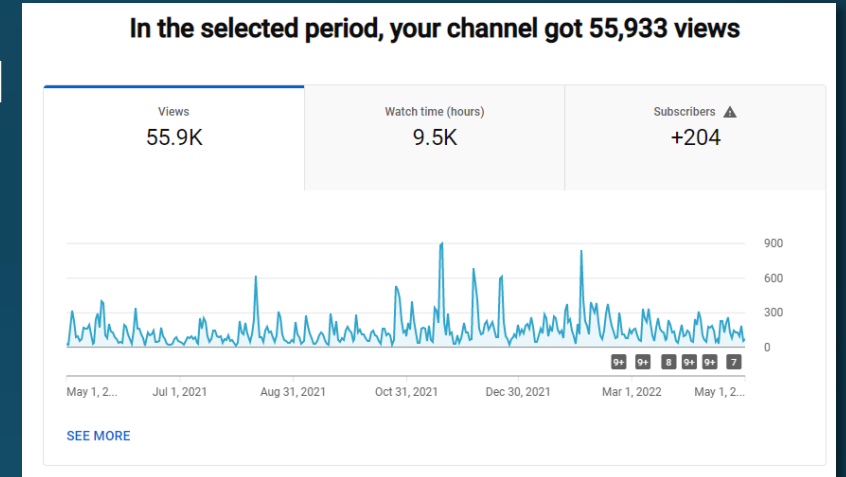
IT Enables Work

- Supports over 480 employees across 16 facilities with workstations, phones and mobile devices as needed
- Operates over 48 different business applications from Microsoft and Adobe products to the OpenGov platform used for land use applications and permitting
- Maintains security of the network through a suite of tools and employee training to keep information safe and prevent disruptions to work



IT Empowers the Public

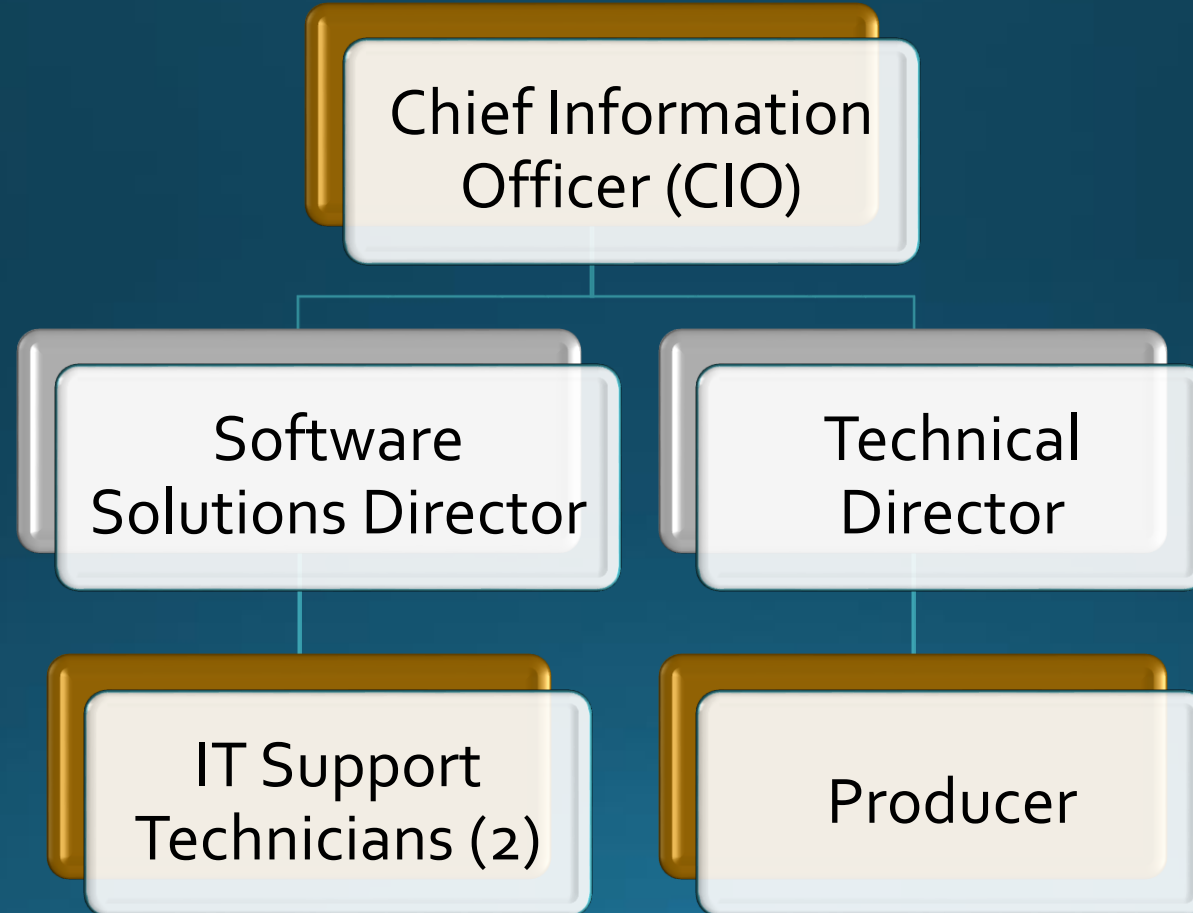
- Makes meetings available to the public through the broadcast of meetings using the government channel and YouTube
- Maintains municipal website and social media platforms to provide information to the public – increasing transparency and engagement
- Supports public participation by helping to gather and disseminate project and policy information
- Allows public to engage with the City from wherever they are, for permits, payments, and other transactions

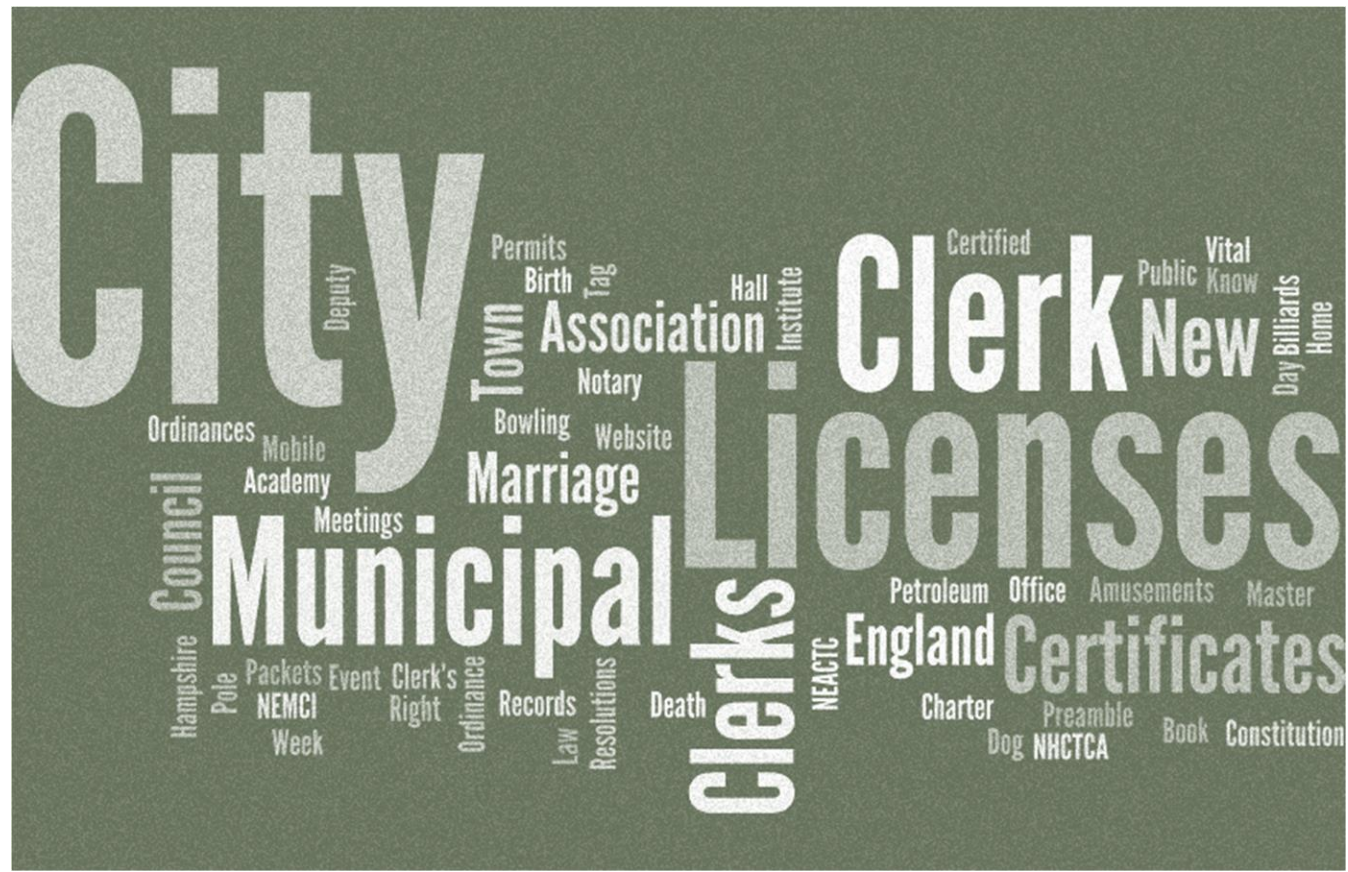


Evolution of IT – Budget Impacts

- Adding in-house personnel to restructure the oversight, management and technical support functions from an outsourced, managed services provider model to a more robust in-house department
- Decreasing funding for outside contract services
- Benefits - more strategic network planning, greater stability of service, improved coordination and training, more timely technical support and increased security

New Structure





City Clerk/Elections

FY2023 BUDGET

CITY CLERK STAFF



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



Valerie French
Deputy City Clerk II

June Philbrook
Administrative Assistant I



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



**New Hampshire City & Town
Clerks' Association**

CORE FUNCTIONS

- Creation and preservation of vital records
- Issuance of a wide variety of permits and licenses
- Furnish support services to the City Council, City Manager and staff
- Update local Board & Commissions List & NH Government Local Leadership
- File and safeguard all City Documents
- Assist in preparing Bond Counsel Packages for the Finance Department
- Voter Registration - new registrations, transfer, name change, address update, or party changes
- Maintain Voter History by recording the individual voted in a specific election
- Administer Elections

CITY CLERK DATA – CALENDAR YEAR 2021

○ Vital Records Issued	5,048
○ Marriage Licenses Issued	278
○ Ordinances Adopted	10
○ Resolutions Adopted	27
○ Attended City Council Meetings and Work Sessions	53
○ Prepared City Council Binders	34
○ Licenses & Permits	145
○ Dog Licenses Issued	2,596

ELECTION DATA - CALENDAR YEAR 2021

November Municipal Election:

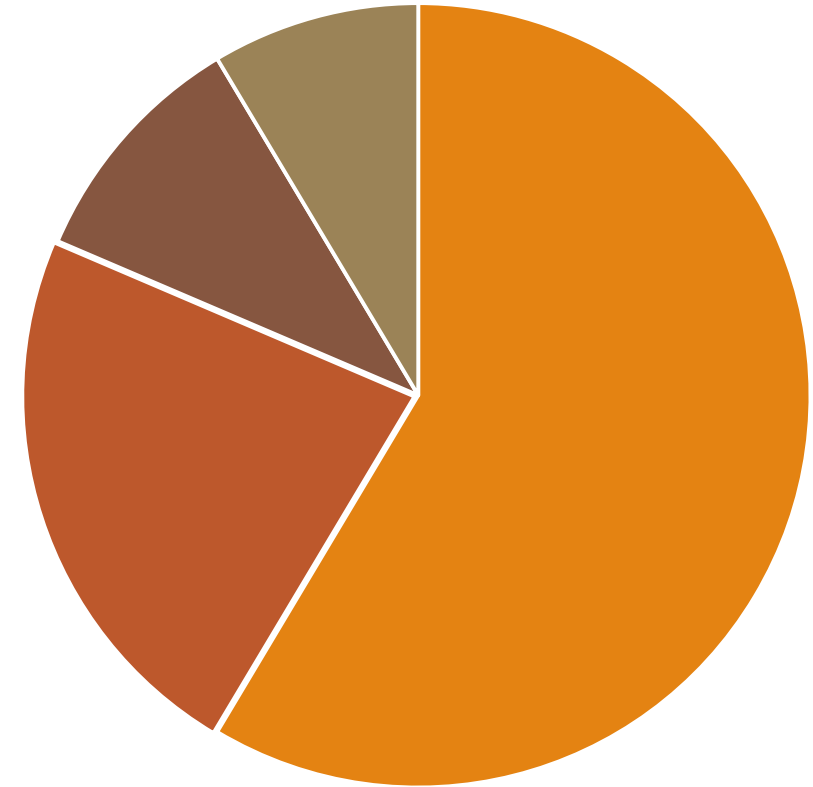
November 2, 2021

New Registered Voters	241
Total Registered Voters	16,300
Percentage Voted	37.4%

PRESENT DAY ELECTION STATISTICS

The City of Portsmouth currently has 16,083 registered voters.

✓ Republican Voters	2,926
✓ Democratic Voters	7,985
✓ Undeclared Voters	5,172



Core Services: Advice and Representation

The City Legal Department provides advice and representation to both legislative and administrative elements of the City government, including:



- ❖ The City Council
- ❖ The School Board
- ❖ The Fire Commission
- ❖ The Police Commission
- ❖ All municipal departments
and agencies

- Legal advice includes the drafting and approval of any necessary documentation.
- Representation includes any appearance required before any level of the court system, state and federal agencies, as well as criminal prosecution in the district courts.

Performance Measures

The Legal Department has concluded that the important measurement of its performance is the level of satisfaction in our work perceived by the City officials for whom the work is performed.

Average Score on annual survey of City department heads

(on a scale from 1 to 5, with 5 being the highest level of satisfaction)

	FY20	FY21	FY22
Knowledge of Legal Staff	4.9	5.0	5.0
Availability of Legal Staff	4.7	4.8	4.7
Response time commensurate with priority of issue	*	4.9	4.5
Adherence to ethical standards	*	5.0	5.0
Overall Satisfaction	4.7	5.0	4.8

**Not measured prior to FY21*

Department Changes

Post pandemic: Sustained flexibility and options

- ❖ Remote access for meetings and work
- ❖ Continuing responses to any changing COVID laws
- ❖ Court filings submitted exclusively online
- ❖ Staffing
 - New City Attorney
 - Transition of current City Attorney to Of Counsel
 - Loss of Deputy City Attorney position
 - Part time Prosecutor position changed to full time
 - Addition of part time Administrative Assistant/Paralegal



WELFARE DEPARTMENT

FY23 BUDGET PRESENTATION



ELLEN TULLY – WELFARE ADMINISTRATOR

✓ Client Services

- Determine qualified applicants
- Process requests for services
- Make referrals
- Administer emergency assistance funding
- Conduct periodic follow up with clients
- Monitor changing laws
- Facilitate responsiveness of agencies

✓ Community Relations

- Actively participate in local social service networks
- Advise City Manager on appropriate funding levels for social service agencies
- Advocate for the interest of Department recipients and the City

✓ Information and Referral

SERVICES OVERVIEW

CURRENT CHALLENGES & PERFORMANCE MEASURES

- By NH Law the City must assist any eligible applicant (RSA 165).
- Only Department in the City that can over-spend its budget.
- Local residents employed in service and retail struggle to find affordable housing. Historically low vacancy rates result in increased rates of homelessness, especially hard on families.
- Line items are kept as low as possible through referrals to other sources when possible.
- Since the beginning of FY22, office visits and expenditures down 85%.
- Enhanced unemployment benefits, stimulus payments, emergency rental assistance programs provide relief.

Percent change over
Prior Year for
Cost per In-Office
Contact

FY20 +22%

FY21: +4%

FY22 (Est): +22%



OUTSIDE SOCIAL SERVICES



OUTSIDE SOCIAL SERVICES

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

OUTSIDE SOCIAL SERVICES

Total City Grants to Social Service Agencies FY 23 Funded from General Fund and Community Development Block Grant (CDBG) Program

Outside Social Services Agency	FY 2022			FY 2023		
	Welfare	CDBG	Total	Welfare	CDBG	Total
	Welfare Department Budget- City Manager Recommended	CDBG Budget Recommended	Welfare Department and CDBG	Welfare Department Budget- City Manager Recommended	Citizens Advisory Committee Initial Proposed CDBG Budget*	Welfare Department and CDBG*
AIDS Response Seacoast	\$5,000	\$8,700	\$13,700	\$5,000	\$8,700	\$13,700
American Red Cross	\$1,000		\$1,000	\$1,000		\$1,000
Area HomeMaker/Home HLTH CTR (Formerly - Area Homecare & Family Services)	\$11,000		\$11,000	\$11,000		\$11,000
CASA, Child Support/GAL Services	\$1,500		\$1,500	\$2,000		\$2,000
Central Veterans Council	\$750		\$750	\$750		\$750
Chase Home for Children (New Program - 90 Day Reunification Program)		\$5,000	\$5,000		\$5,000	\$5,000
Comerstone VNA	\$3,500		\$3,500	\$5,000		\$5,000
Cross Roads House, Inc.	\$60,000	\$15,000	\$75,000	\$65,000	\$15,000	\$80,000
Fair Housing Activities (formerly New Hampshire Legal Assistance)		\$2,300	\$2,300		\$3,300	\$3,300
Friends Program/R S V P	\$4,000		\$4,000	\$4,000		\$4,000
Gather (formerly Seacoast Family Food Pantry)	\$5,000		\$5,000	\$5,500		\$5,500
Greater Seacoast Community Health (formerly Families First Dental Program) - Dental		\$8,000	\$8,000		\$8,000	\$8,000
Greater Seacoast Community Health-Goodwin Health	\$10,000		\$10,000	\$10,000		\$10,000
HAVEN-Violence Prevention and Support Services	\$12,000	\$11,000	\$23,000	\$12,000	\$11,000	\$23,000
Meals on Wheels	\$10,700		\$10,700	\$10,700		\$10,700
New Generations	\$2,000		\$2,000	\$2,500		\$2,500
One Sky Community Service	\$2,500		\$2,500	\$2,500		\$2,500
Richie McFarland Children (merged with Waypoint)	\$8,000		\$8,000			\$0
Rockingham Community Action	\$21,500	\$7,500	\$29,000	\$21,500	\$7,500	\$29,000
Seacoast Big Brothers/Big Sisters	\$3,000		\$3,000	\$3,000	\$5,000	\$8,000
Seacoast Community School	\$21,500	\$8,500	\$30,000	\$24,000	\$8,500	\$32,500
Seacoast Family Promise	\$2,000		\$2,000	\$2,000		\$2,000
Seacoast Mental Health Center	\$10,000		\$10,000	\$12,500		\$12,500
Seacoast Mental Health Center (REAP Program)		\$7,500	\$7,500			\$0
Seacoast Pathways	\$2,000		\$2,000	\$2,000		\$2,000
Seacoast Public Health Network, Phone Access Program		\$7,000	\$7,000			\$0
Way Point	\$2,083		\$2,083	\$12,000		\$12,000
TOTAL Grants	\$199,033	\$80,500	\$279,533	\$213,950	\$72,000	\$285,950

*At the time of this budget book printing, HUD had not yet published the City's CDBG Annual Allocation. These figures will be adjusted after final CDBG allocation.

Portsmouth Public Library

FISCAL YEAR 2023 BUDGET

A solid blue horizontal bar at the bottom of the page.

Core Services

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

Lifelong education opportunities

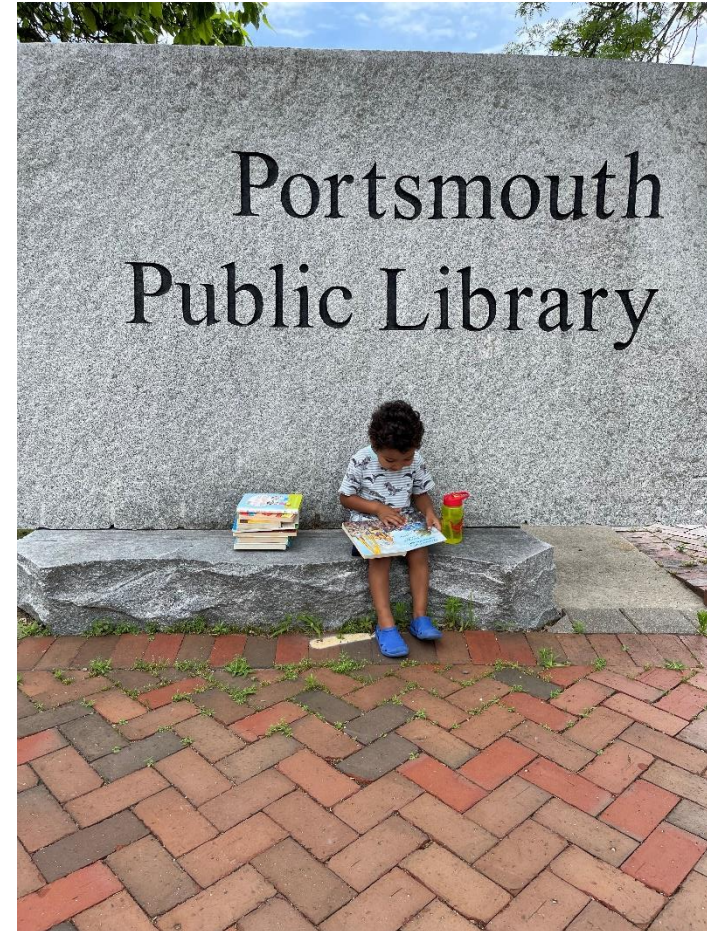
Research services : general, local history, genealogy

Popular materials collections

Programming for all ages and in diverse formats

Early learning and reading preparation and guidance

Community building in community spaces



Highlights

Programs in all formats indoors, outdoors and online

6000 hours of reading time during 2021 Summer Reading Program

7 Little Free Libraries throughout the city

Continued strong presence of longtime, ongoing programs like language discussion, book clubs and world affairs groups

Launch of Fun Stuff to Borrow

Continued work of the Taskforce on Inclusion, Diversity and Equity (TIDE)

Significant improvement in the library catalog

Continued partnerships

Opportunities for FY2023

Change Management

Strategic plan

Participation in the Portsmouth 400

Building new partnerships



Portsmouth Recreation Department & Senior Services

- Community Campus
- Connie Bean Recreation Center
- Indoor Pool
- Outdoor Pool
- Peirce Island Boat Launch & Ambassadors
- Prescott Park Marina
- Senior Activity Center
- Special Events
- Spinnaker Point Adult Recreation Center
- Summer Camps/Additional Programming



FITNESS · ENRICHMENT · ARTS · ATHLETICS

PORTSMOUTH

RECREATION DEPARTMENT



Core Functions & Services

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

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

Year In Review

Challenges

- Staffing issues
- Competitive hiring
- COVID-19 uncertainties
- Getting people to return to programs and feel comfortable in large group settings again

Highlights

- Purchase of Community Campus
- Re-opening of Indoor Pool
- New pickleball courts
- Turf field utilization
- Return of Special Events
- Expansion of programs for Pre-K and Seniors
- Skate park project

The Year Ahead

- Relocation of main offices to Community Campus
- Utilizing Community Campus for new programs
- Recreational Needs Study completion
- Continued expansion of programs for all ages and abilities
- Skate park development
- Indoor Pool upgrades
- Continued inclusion of a diverse community
- Outdoor Pool upgrades
- Introduction of new Special Events
- Collaborate with and support other City Departments and Organizations



Portsmouth Recreation Department Special Revenue Funds



FITNESS • ENRICHMENT • ARTS • ATHLETICS

PORTSMOUTH

RECREATION DEPARTMENT

- Community Campus
- Indoor Pool




Information

- **Community Campus** is a newly purchased property for the City and will be managed under the Recreation Department. Revenue is generated from tenant lease fees and other rental fees.
- The management of the **Indoor Pool** returns to the City after 12 successful years of partnership with Save The Indoor Portsmouth Pool (SIPP). Revenue is generated by swim lessons, fitness programs, memberships, and swim team rentals.

Economic Development

- A new budget process after 19 years of Urban Development Action Grant funding
- A new steward due to the retirement of The Irreplaceable Nancy Carmer
- Transition to New Leadership for Economic Development
 - ❑ 20 year Seacoast resident, 9 year Portsmouth resident
 - ❑ Professional Experience:
 - Private sector
 - Higher education
 - Workforce development
 - Marketing
 - Business engagement

Performance Measures

- Execute EDC initiatives based on City Council's goals
 - ❑ Conduct Business Retention and Expansion Survey
 - Maximize Economic Development Zones
 - Support Completion of AFTA Survey
 - Assist with Cultural Plan development and implementation
 - Collaborate with statewide and regional ED partners
 - ❑ leverage shared initiatives
 - Determine viability of Medical Device consortium
- 

FY 23 Challenges

- Redefine Economic Development role in light of new ED environment and market conditions
 - Understand how to best support business & industry as they adjust to current (and future) new realities
- 



Planning Department

City Council Meeting
May 12, 2022



Planning Department Core Functions

- Community Planning
- Land Use Management/
Development Review
- Transportation Planning and
Coordination
- Environmental Planning and
Sustainability
- Communication and Public
Information

Phase 2 Public Involvement Plan

May 10, 2022

Project Description

On February 7, 2022, the City Council established the Land Use Committee to look at diversifying City. As part of the first package of amendments, the Land Use Committee has focused on advancing objectives identified by City Council in their 2022-2023 Goals. These objectives were refined on February 22, 2022.

1. Increase diversity of housing types and price points;
2. Remove regulatory barriers for housing diversification in neighborhoods (ADUS) with consideration to impacts to traffic, on street parking and other infrastructure impacts;
3. Restructure incentives to deliver greater public benefit in workforce housing construction;
4. Identify and maximize partnerships, coalitions, and funding opportunities to deliver on these objectives.

On April 9, 2022, the Land Use Committee approved transmittal of the draft 2021 Regulatory Amendments to the City Council. The work plan consists of three phases:

1. **Phase 1: Code Clean-Up**
Purpose: Improve regulatory implementation and align with legislative intent. Eliminate provisions that result in unintended consequences.
2. **Phase 2: Accessory Dwelling Unit Amendments**
Purpose: Remove barriers and expand the number of eligible properties for ADUs.
3. **Phase 3: Incentive Amendments**
Purpose: Adjust incentives to place a higher emphasis on Workforce Housing.

This Involvement Plan is focused on Phase 2 Regulatory Updates.

Table 1: Outreach Approach

Purpose	Stakeholder	Engagement Method	Frequency	Lead	Support	Deliverable
Lead	Phase 2	Public Meeting	Quarterly	City Staff	Community Members	Public Meeting Minutes
Support	Phase 2	Public Meeting	Quarterly	City Staff	Community Members	Public Meeting Minutes
Deliverable	Phase 2	Public Meeting	Quarterly	City Staff	Community Members	Public Meeting Minutes

Outreach Goals

The goals for this public involvement plan are:

1. Actively seek input from stakeholders to inform outcomes to the public.
2. Raise awareness of the project and its goals.
3. Use multiple methods to engage stakeholders.
4. Demonstrate the value of public input.

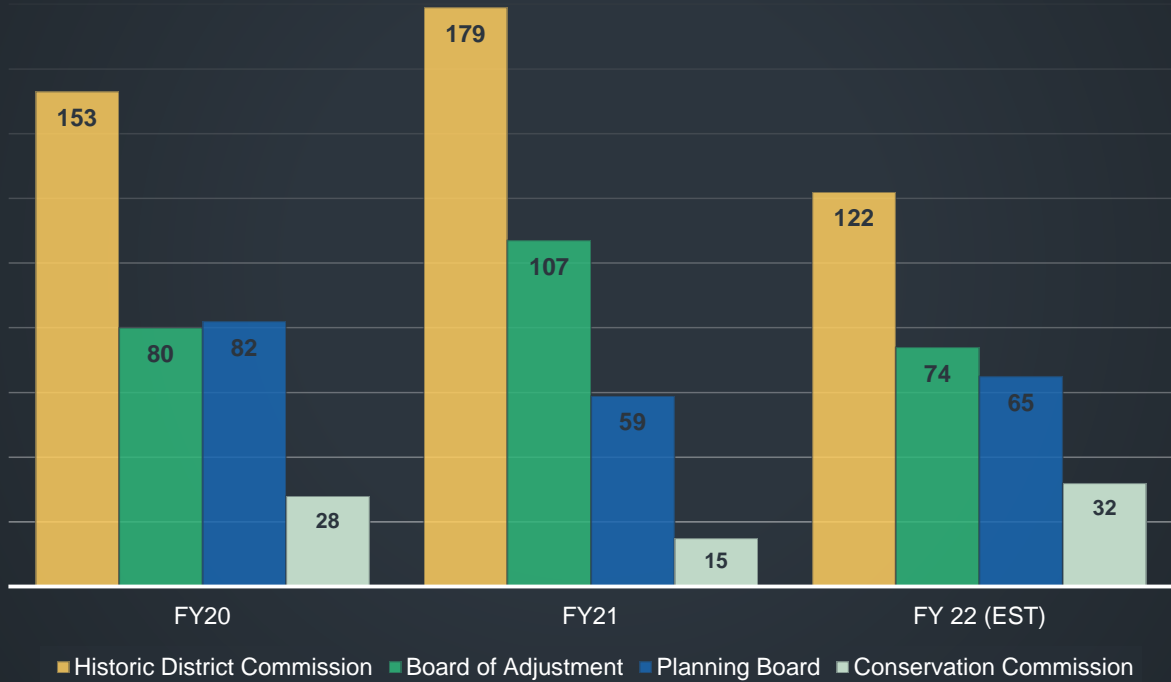
Outreach Approach

Phase 1 Stakeholder



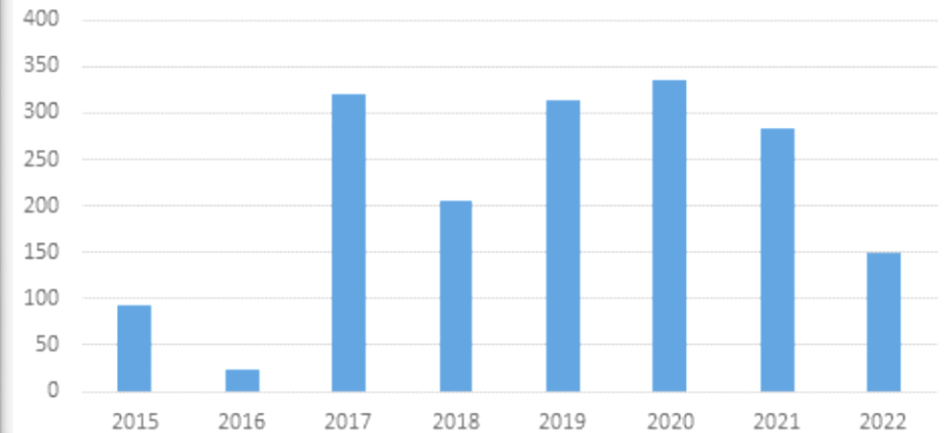
Planning By the Numbers

Land Use Applications Processed



Board/Commission	Abutter Notices Average Per Month
TAC	142
BOA	722
PB	277
HDC	263
Total	1404

Approved or Pending New Housing Units: 2015-2022



2023 Projects

- Climate Action Plan
- Land Use Committee Support/Regulatory Updates
- Market Square Upgrade/Improvements
- Continued Process Improvements
- Outdoor Dining End of the Season Report
- Ongoing- Transportation and Open Space Planning

Housing Diversity
and Supply

Public
Involvement

Sustainability,
Resiliency,
Climate
Change
Mitigation

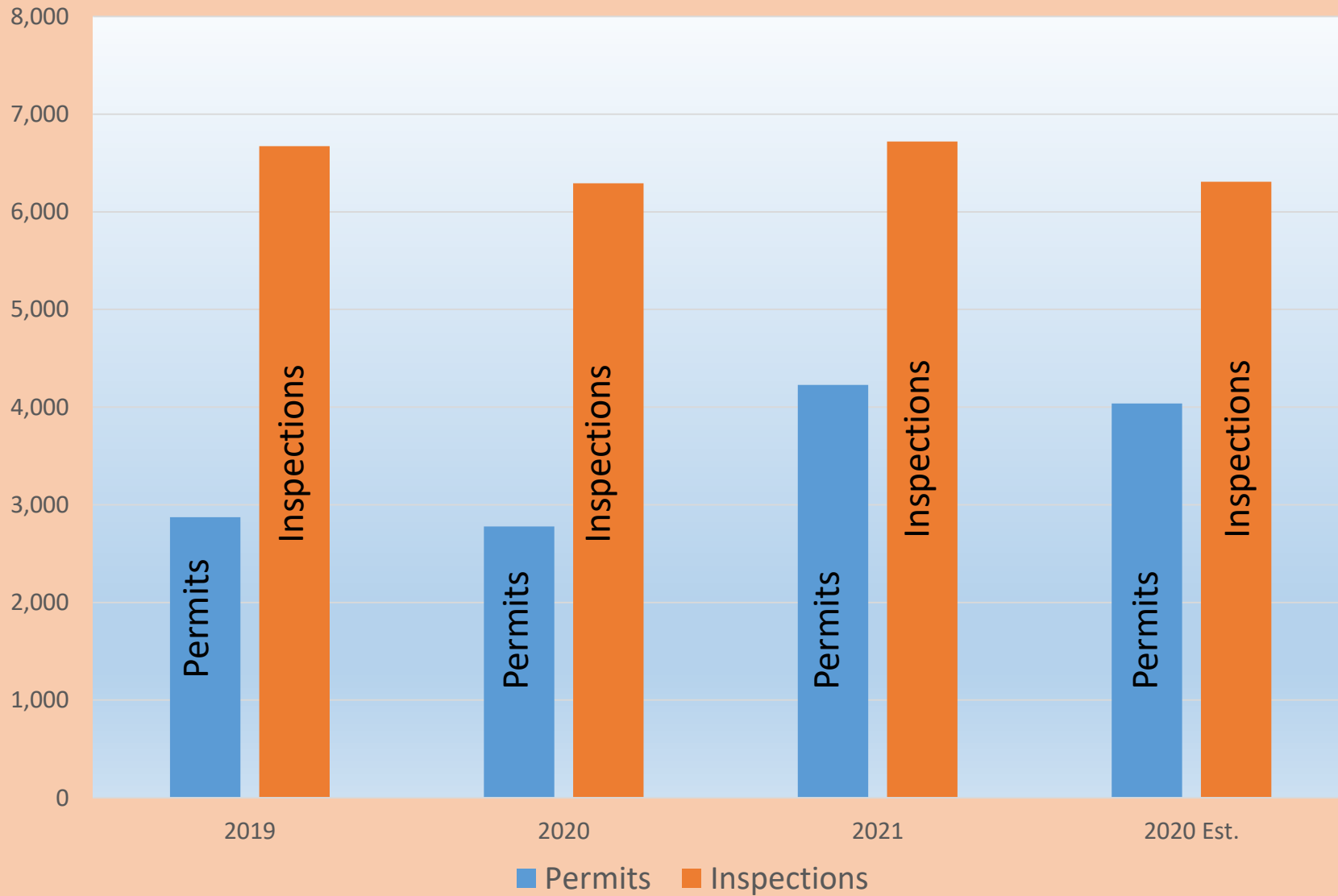
Inspection Department

CORE FUNCTIONS

- **Plan Review and Code Consulting**
- **Permit Issuance**
- **Construction Inspections**
- **Construction Completion**
- **Code Enforcement**



Performance Measures



Construction Value Declared



Challenges

- **Proper Communication**
- **Turn Around Times**
- **Working Within Budget**
- **Public Perception**



- Culture
- Education/Training
- Outreach
- Office Hours



Community and Municipality Working Together



Portsmouth Health Department

Public Health Planning

State Health Assessment/State Health Improvement Plan

Governor's Commission on the Seacoast Cancer Cluster

NH Public Health Association Policy Committee

US Air Force Pease Restoration Advisory Board (RAB)

NH Public Health Association Policy Committee

International Food Protection Training Institute

ATSDR Community Advisory Panel (CAP)

The screenshot shows the New Hampshire General Court website. At the top, there is a navigation bar with links for House, Senate, Laws (RSAs), Budget (LBA), Administrative Rules, and Visitor Center. Below this is a header for "STATUTORY AND STUDY COMMITTEES - COMMITTEE DETAILS". The main content area features a search bar with "Prev Record", "New Search", and "Next Record" buttons. The title of the committee is "STATE HEALTH ASSESSMENT AND STATE HEALTH IMPROVEMENT PLAN ADVISORY COUNCIL". A note indicates it is a new title relative to the state health improvement plan and the state health assessment and state health improvement plan advisory council. Below this is a "General Information" section with a table of details:

Year:	2021	Bill Number:	HB157	Effective Date:	5/17/2021
Chapter Law:	35:1	RSA Chapter:	126-A:88	Report Filed:	No
Comm. Status:	Active Statutory Committee	Final Report Due:	None		
Amending Bills:	None				

Below the table is a link for "Committee Reports: [Committee Web Page](#)".

The "Committee Members" section lists the following members:

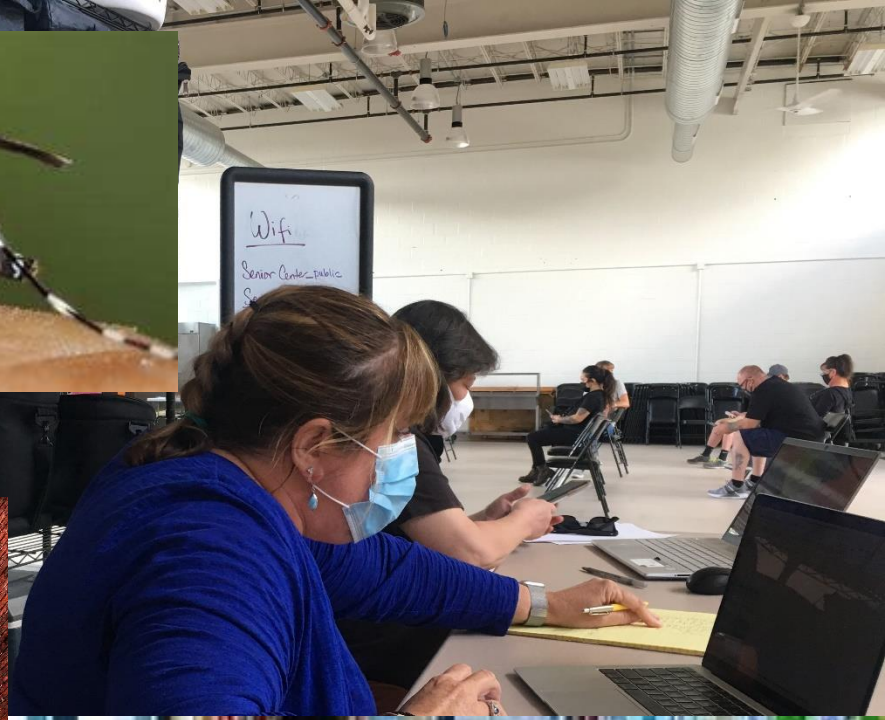
- William Marsh - House appt. by Speaker
- Jeb Bradley - Senate Majority
- Ann Landry - DHHS
- Jason Aziz - Director of Health Economics
- Justin Romanello - DOS: Designee
- Diane Quinlan - Attorney General: Designee
- Polly Campion - Chair of St. Comm. on Aging
- Lisa Bujno - NH Public Health Assoc.
- Becky McEnany - North Country Health Consortium
- Joshua Meehan - NHHAC
- Pamela Martel - NHHA: Not Critical Access
- Monika O'Clair - NHHA: Critical Care
- Benjamin Hillyard - LCMHC
- Julie Bosak - NHNPA
- Charlene Lovett - NHMA
- Suzanne Gauloche - designee
- Adam Steel - NHSAA
- Kerran Vigroux - NH Providers Association
- Kim McNamara - NH Health Officers Assoc.
- Rebecca Bryant - CSNI Dept. of Health & Human Svcs
- Jerry Knirk - House Minority (Chair)
- Tom Sherman - Senate Minority
- Suzanne Gauloche - designee
- Tyler Brannen - Dept. of Insurance
- Paula Mattis - DOC
- Hanan Bedri - NHPHA
- Jaime Hoebeke - Manchester Health Dept.
- Martha McLeod - NH Alliance for Healthy Aging
- Phil Stetten - NHPFI
- Ignatius Mactellan - NH Housing
- Greg Norman - NHHHA: Lg. Health System
- Edward Shanshala, II - Bi-State Primary Care
- Marie Ramas, MD - NHMS
- Deirdre Daley - New Ipswich Planning Board Member
- Daisy Pierce - Peer Recovery
- Carolyn Murray, MD - Env. Health: Dartmouth
- Yvonne Goldsberry - Endowment for Health
- Bobbie Bagley - Nashua Health Dept.
- Rebecca Bryant - CSNI Public Member Dept. of Health & Human Svcs
- Maggie Pritchard - NHCBA

Emergency Support Functions

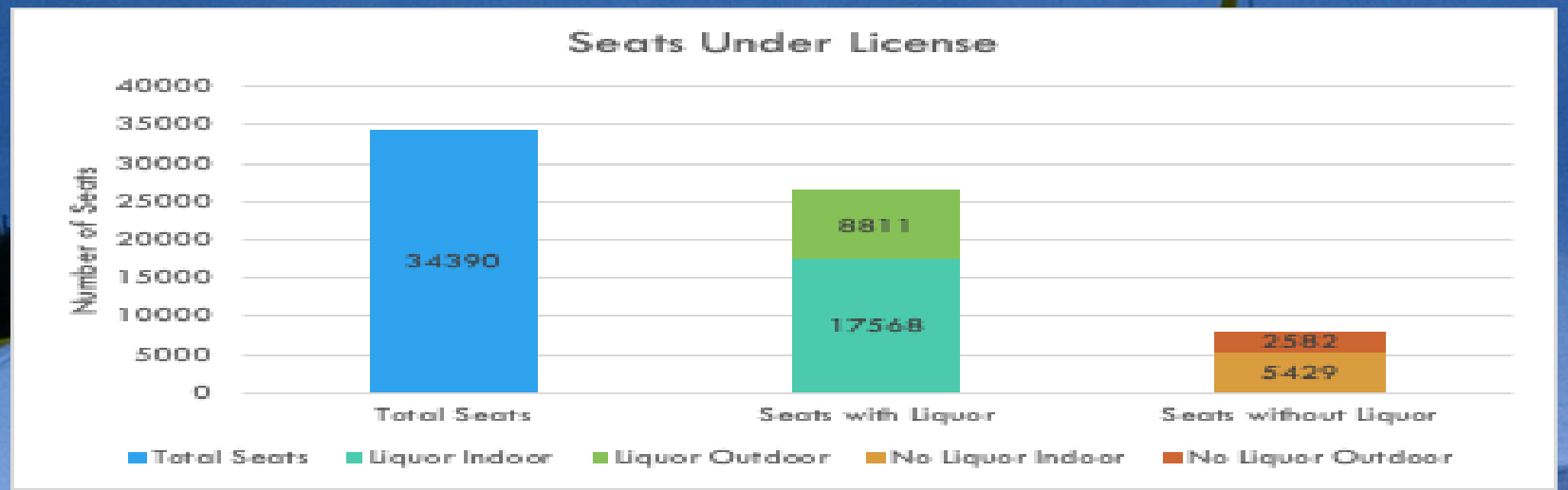
A photograph of five emergency responders standing behind a table at an outdoor event. They are wearing winter clothing, including jackets, hats, and gloves, and are all wearing face masks. The table in front of them is covered with various supplies, including boxes of nitrile gloves, a blue bin, and other materials. The background shows a tented area with other people and vehicles, suggesting a large-scale emergency response or training exercise.

- Emergency Support Function #6 – Mass Care, Emergency Assistance, Housing, and Human Services
- Emergency Support Function #8 – Public Health and Medical Services
- Emergency Support Function #11 – Agriculture and Natural Resources

Environmental Health



FOOD

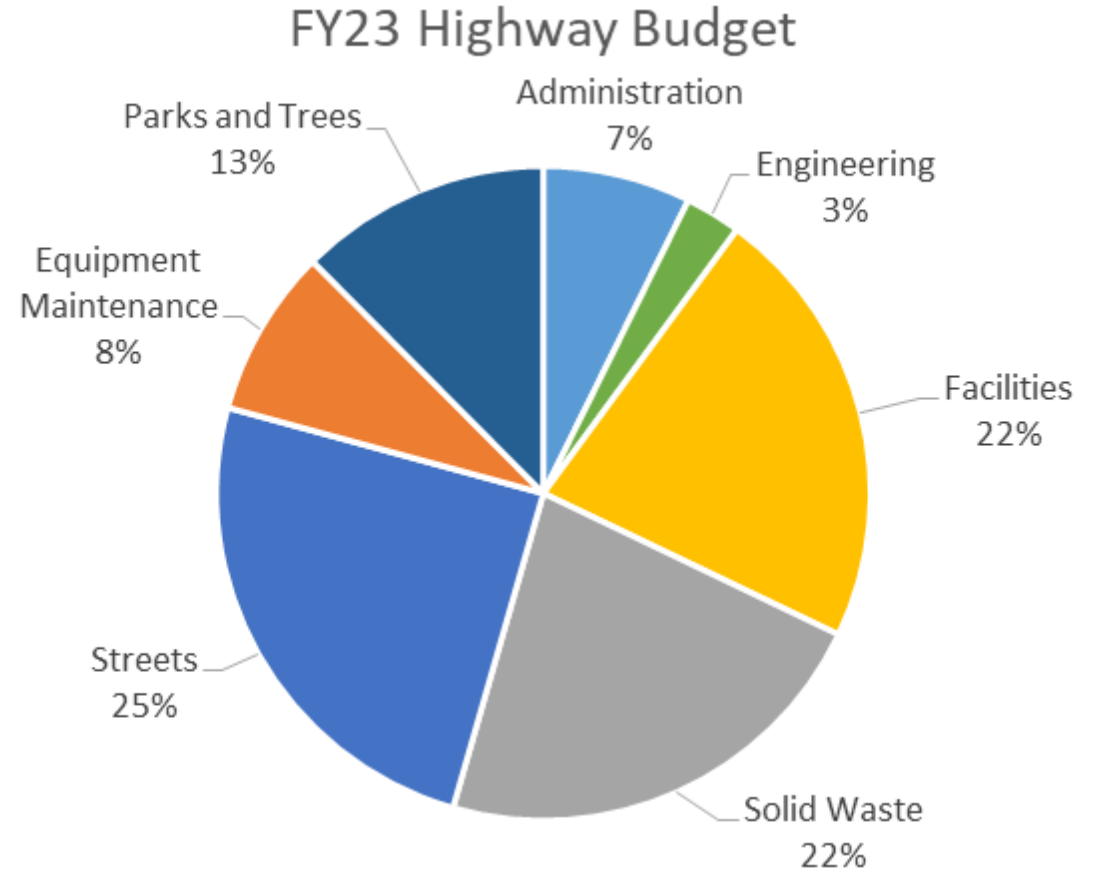




DEPARTMENT
OF
PUBLIC WORKS

PUBLIC WORKS DEPARTMENT - Highway Division

- Facilities & Engineering Support
- Roads/Bridges/Sidewalks/Streetscapes
- Mosquito Control
- Parks & Playgrounds
- Athletic Fields
- Cemeteries
- Solid Waste / Recycling
- Snow Removal
- Special Events



Core Functions

STREET AND SIDEWALK MAINTENANCE

- Summer Maintenance
- Paving
- Repairs
- Crack Sealing
- Winter Maintenance
- Street Markings
- Traffic Signals

FACILITIES

- Maintenance
- Cleaning
- Capital Upgrades

SOLID WASTE

- 10,400 Household pickups/week (1/ea trash & recycling)
- Bulky pickups
- Yard Waste pickups
- Recycle Center operations



Expanded Level of Service

- Additional Parks and Fields
- Increased Expectations for Snow Removal
- Additional Facilities
- Additional Supports for Engineer Review
- Bicycle Pedestrian Infrastructure
- Public Outreach
- Additional Committees
- Public Meetings
- Special Events



Looking Forward

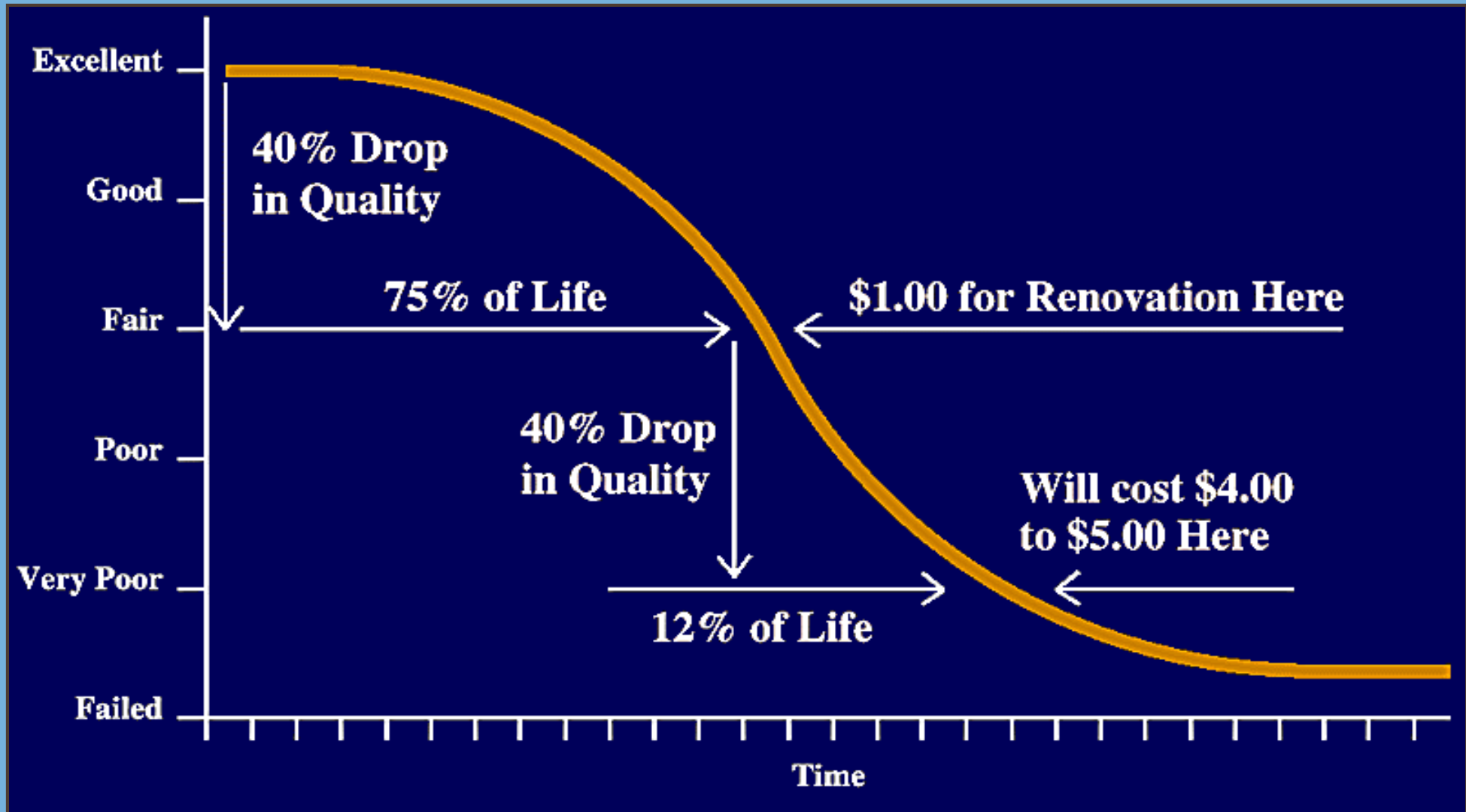
CONTINUED UNCERTAINTY

- Inflation
- Recycling Commodities Market
- Energy Costs
 - FY 23 is locked in for Electricity and Natural Gas
 - Anticipate going to bid for FY 24 and FY 25
- Staffing



Why Continue to Invest in Infrastructure

- Less Costly to do Planned Maintenance



PUBLIC WORKS DEPARTMENT

Parking & Transportation Division

FY23 Budget Recommendations



PARKING AND TRANSPORTATION

SERVICES PROVIDED OR SUPPORTED BY PARKING REVENUES

- \$2.4M Offset to General Fund
- Transportation Planning and Engineering Support
- Downtown Snow Removal
- Downtown Waste Removal
- School Bus Support
- Senior Transportation
- Downtown Trolley
- Public Transit (COAST)
- Downtown Police Detail
- School Crossing Guards
- **Services Provided or Supported by Parking Revenues Realize an Annual Tax Offset of \$318.00 per Median Single Family Home**



PARKING AND TRANSPORTATION

BENCHMARKS – FY22

- FY22 was originally budgeted for a net loss of \$898,793, anticipating that amount would be required from Fund Balance to zero the budget for the year
- FY22 Revenues are ahead of projections by \$1.2M as of April 30th, and are now revised upward from \$7.9M to \$9.4M for FY22
- Expenses remain 10% below projections as well

PARKING AND TRANSPORTATION

CHALLENGES – FY23

- The Parking Division anticipates continuing to allocate 8.78% of its High Occupancy (A-Zone) Inventory to Restaurant Seating
- Hanover Garage Renovation Project
 - Anticipating the loss of 300 spaces per year for the next three years, the Parking Division has relocated roughly 250 Monthly users to the Foundry Garage to reduce the impact of lost space during the Renovation Period
 - We do not anticipate the need to move additional contract holders

FY23 FUND BALANCE CALCULATIONS

DESCRIPTION	FY22 Budget	FY23 Proposed
Operating Budget	\$6,457,388	\$7,861,723
General Fund Contribution	\$2,412,305	\$2,412,305
TOTAL BUDGET NEED	\$8,869,693	\$10,274,028
Parking Revenues	\$7,970,900	\$8,292,179
Required Use of Fund Balance to Zero	(\$898,793)	(\$1,981,849)
NET TOTAL	\$0	\$0

Available Parking Fund Balance: Ending FY22: \$3,512,617 - \$1,981,849 used to zero FY23 Budget renders **\$1,530,768** as the anticipated Fund Balance at close of FY23

PARKING AND TRANSPORTATION

FY23 REVENUE PROJECTIONS

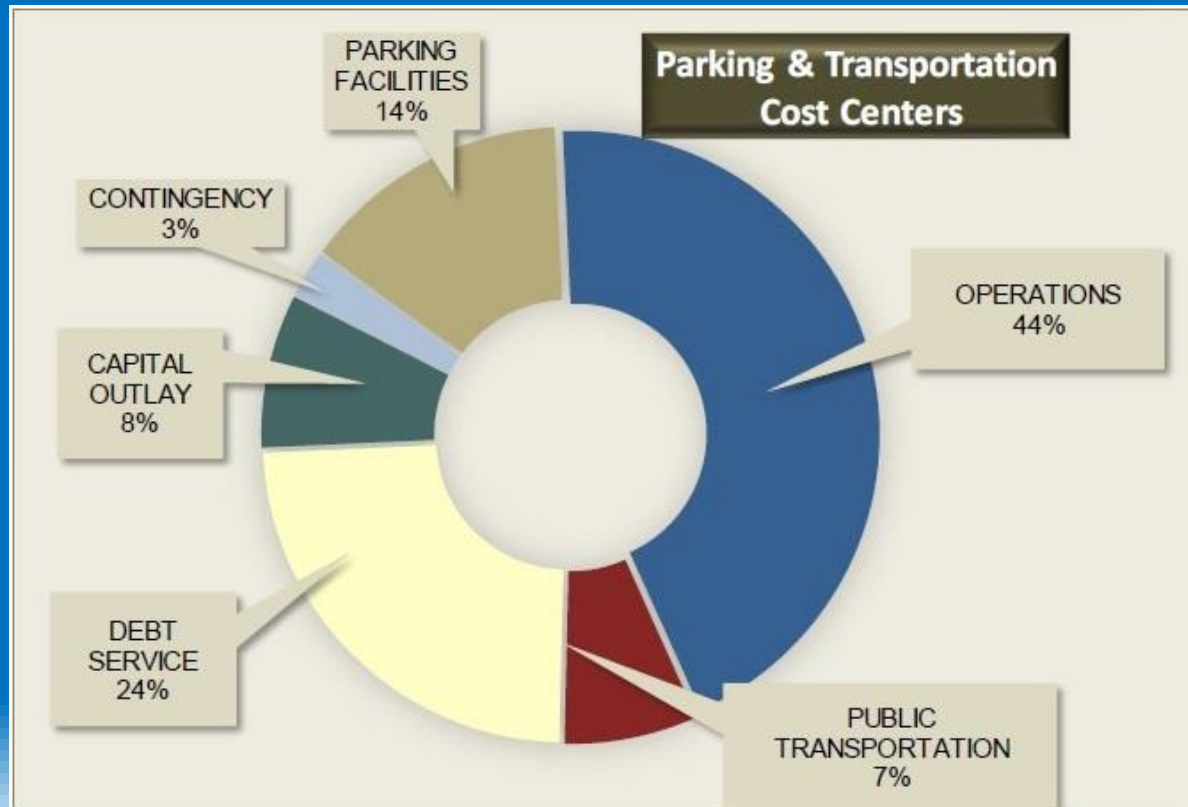
DESCRIPTION	FY22 Budgeted Revenue	FY23 Proposed Revenue	FY23 Change from FY22
Meters/Other	\$2,989,250	\$3,464,391	\$475,141
Hanover Garage*	\$3,834,900	\$3,174,444	\$(660,456)
Foundry Garage	\$541,750	\$953,344	\$411,594
Parking Violations	\$605,000	\$700,000	\$95,000
TOTAL REVENUES	\$7,970,900	\$8,292,179	\$321,279

4.03% Increase in Projected Revenue over FY22 Budget

*Recognizes 300 Space (33%) Inventory Reduction at Hanover

PARKING AND TRANSPORTATION

	FY22 Budget	FY23 Budget	FY23 Increase
Total Budget	\$ 6,457,388	\$ 7,861,723	\$1,404,335



PROPOSED BUDGET – FY23

DESCRIPTION	FY22 Budget	FY23 Proposed	Proposed FY23 vs FY22
Debt Service	\$1,823,813	\$1,861,063	\$37,250
Operations*	\$3,731,231	\$4,613,563	\$882,332
Public Transportation	\$510,344	\$553,097	\$42,753
Contingency	\$197,000	\$197,000	\$(0)
Cap & Rolling Stock**	\$195,000	\$637,000	\$442,000
TOTAL	\$6,457,388	\$7,861,723	\$1,404,335

*FY23 Proposed Operations is 7.9% greater than the Division's Pre-Covid FY21 Figure

**FY23 Capital and Rolling Stock is <\$103,000> less than the Pre-Covid FY21 Figure