

Arts & Culture Abound!



City of Portsmouth, NH
FY2025 Proposed Annual Budget

FISCAL YEAR 2025 PROPOSED ANNUAL BUDGET



Department Budget Presentations - Monday, May 13, 2024

For more information, visit: portsnh.co/budgets.

AGENDA

- Call to Order
- Budget Summary
- FY25 Budget Department Presentations
 - General Fund
 - Charter Departments
 - General Administration
 - Finance
 - Regulatory Services
 - Community Services
 - Public Works
 - Enterprise Funds
 - Special Revenue Funds
- Council Questions & Answers
- Public Comment
- Adjournment



CITY COUNCIL GOALS AND GUIDANCE

FY25 City Council Guidance

"... the Council adopt a range of 3.5% - 4.5% increase in total expenditures as guidance for the FY25 budget, with no additional headcount unless the positions are self-funded."

- February 5, 2024 City Council Meeting

City Council Goal



Enhance the supply of housing choices, especially the supply of below-market rate housing options.



Integrate sustainability, resilience, and climate change mitigation actions throughout City government and community.



Invite and engage the entire community, especially those traditionally unreached, to increase participation and transparency in government.



Support the needs of residents, businesses, nonprofits, arts, and cultural institutions by leveraging City and local resources.



Explore opportunities to support all modes of transportation options.

WHAT IS IN THE BUDGET?

Introduction and Background

- Budget Message & Highlights
- Citywide Goals & Initiatives
- Citywide Recognitions
- Community Profile
- Budget Document
- Financial Policies

Budget Financials

- Fund Summaries
- Revenues
- Debt Service
- Personnel Summary

General Fund Departments

- Funded by residents/ taxpayers
- Multiple Departments
 - General Administration
 - Financial Administration
 - Regulatory Services
 - Public Safety
 - Public Works
 - Community Services
 - School Department
 - Non-Operating

Enterprise Fund Departments

- Funded by rate payers
- Does not affect the tax rate
- Multiple Divisions
 - Water
 - Sewer

Special Revenue Fund Departments

- Funded by service utilizers
- Does not affect the tax rate (unless utilizing a transfer from the General Fund)
- Multiple Divisions
 - Stormwater
 - Parking
 - Prescott Park
 - Indoor Pool
 - Community Campus
 - Community Development Block Grant (CDBG)

FY25 BUDGET IMPACTS



Salaries and Benefits

- COLA
- Contractual Obligations
- Health Insurance

Changes to Reporting Expenses

- Subscription Based Information Technology Agreements (SBITA)
- Overlay

Revenues

- Investment Income
- ARPA Funds
- Use of Fund Balance

Non-Operating

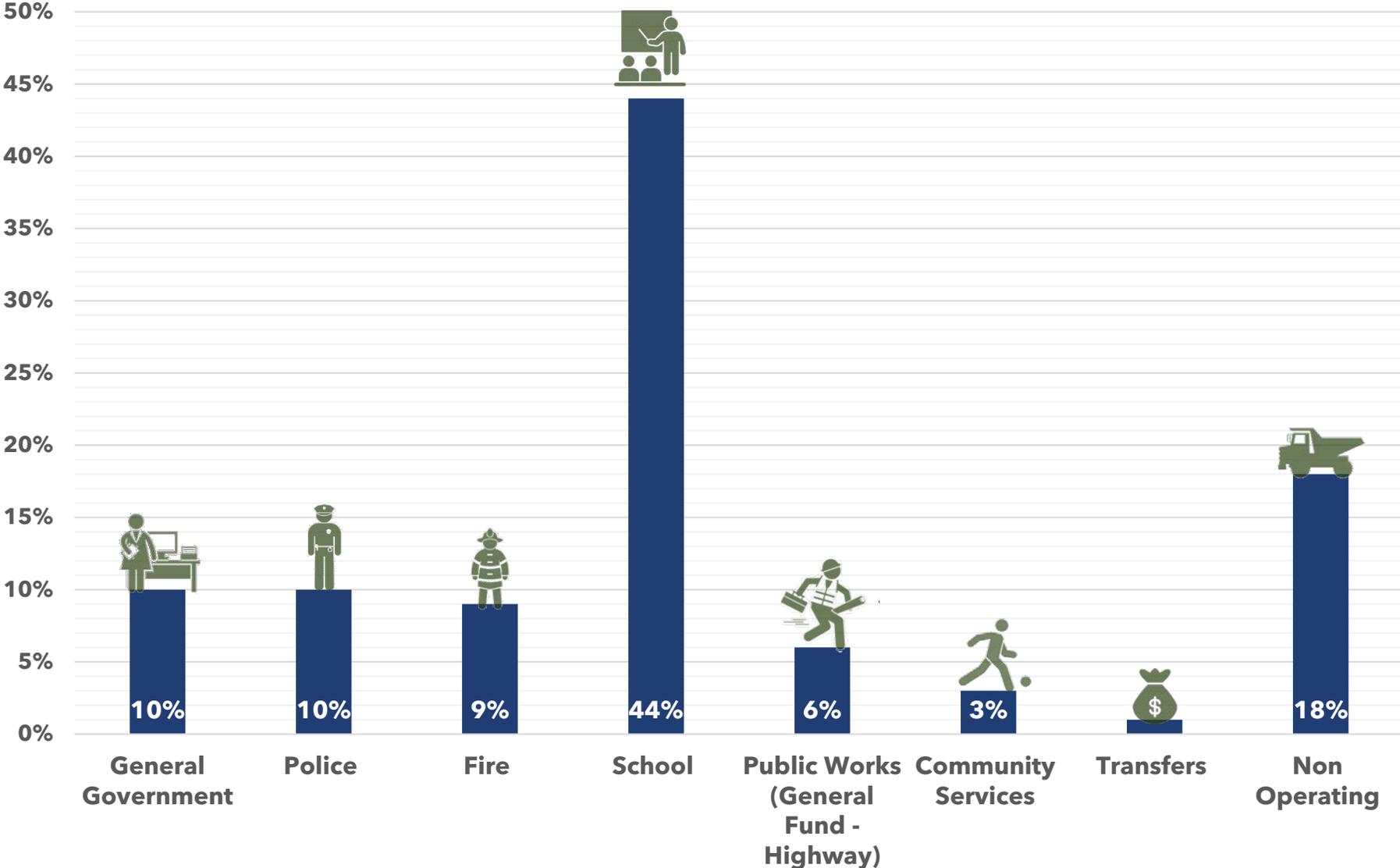
- Debt Service
- County Tax
- Capital Outlay
- Rolling Stock
- IT Equipment

GENERAL FUND

<i>FY25 PROPOSED TOTAL BUDGET</i>	FY24 BUDGET	FY25 PROPOSED BUDGET	\$ CHANGE FROM FY24	% CHANGE FROM FY24
<i>Operating</i>	\$112,565,612	\$118,554,293	\$5,988,681	5.32%
<i>Non-Operating</i>	\$26,057,763	\$26,307,054	\$249,291	0.96%
<i>Total Proposed Budget</i>	\$138,623,375	\$144,861,347	\$6,237,972	4.50%



WHERE DOES THE MONEY GO? (EXPENDITURES)



FY25 BUDGET CHALLENGES

- Contracts/impacts of contractual obligations
- Delayed hires
- Increase in materials and electricity costs
- Additional capital requests and programmatic needs (final years of ARPA)



CITY MANAGER'S OFFICE



CORE FUNCTIONS



Implement policy decisions of the City Council

Provide annual capital and operating budgets to the City Council

Promote public communications and community engagement

Respond to City Council directives and requests from the public

Lead the administrative service of the City

Manage all City-owned real estate

FIRE DEPARTMENT

William McQuillen

Fire Chief



CORE FUNCTIONS



Training

Getting firefighters the skills and repetitions needed to perform as an effective team.



Readiness

Ensuring vehicles, tools and equipment are always at a state of readiness



Emergencies

Responding to and mitigating emergencies as they occur



Awareness

Increasing situational awareness by touring buildings, ships, rail facilities in non-emergency settings

CORE FUNCTIONS - FIRE DEPARTMENT RISK REDUCTION



Permitting

Plans review, inspections, acceptance testing, cross-department collaboration and documentation



Education

Fire and life safety education through classroom demonstrations, and consultations



Inspection

Code enforcement, life safety inspections and complaint investigations



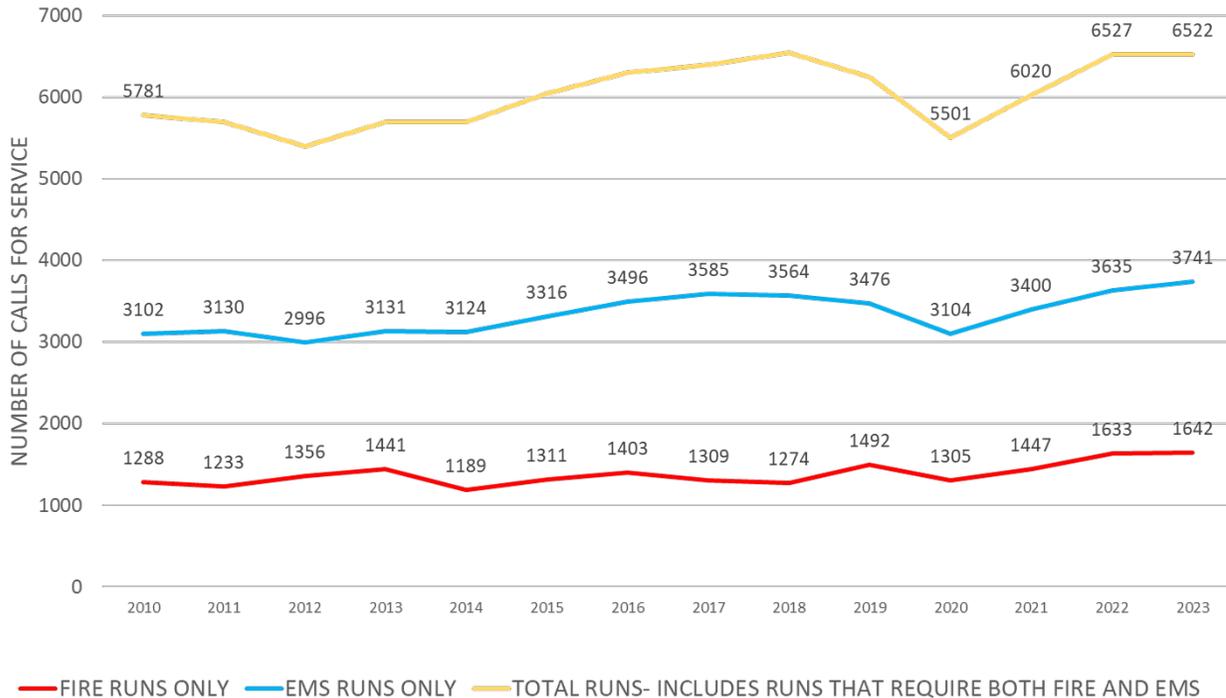
Fire Investigation

Fire and explosion investigations to identify cause and origin

MAINTAIN SERVICES PROVIDED

Core functions

Calls for Service Trends



Increased workload

- Continued increase in 911 calls
- Call volume increase since 2019 (before COVID) of 21%
- Increase in training hours
- Need for staffing multiple incident responses
- Continued work with mutual aid partners, true partnerships
- Increase in inspections and permits

ACCOMPLISHMENTS & INITIATIVES

FY24 Accomplishments

- Settled collective bargaining agreements
- Deployed record management system and CAD software
- Graduated four new Paramedics, enrolled three more
- Updated Emergency Operations Plan

FY25 Initiatives

- Implement new CAD and record management systems integrating staffing and leave scheduling
- Implement new SCBA system and accountability
- Identify and better track inspection and code review time
- Update and adopt Hazard Mitigation Plan



MAIN BUDGET DRIVERS

Increase in shift coverage to staff 3 ambulances full time	\$576,331
COLAS	\$177,218
Firefighter retirement	\$182,679
Salary steps and stipends	\$138,758
33% workers compensation increase	\$137,317
3.1% health insurance increase (including reimbursement stipend utilization increase)	\$102,305

Budget proposal restores service, stations, and resources from 2023



THE YEAR AHEAD

Increased Shift Coverage

- Return shift coverage to 15 personnel per shift with 5 at each Station
- Increase safety for firefighters and public served
- Operate consistently across each fire district and offer same service Citywide
- Take advantage of training opportunities to get better trained staff; increase visibility

Continued Service

- Hiring practices to minimize attrition
- Risk reduction through code enforcement and public education
- Police and City IT coordination to optimize situational awareness and leverage technology
- Seek innovative ways to keep workforce safe & healthy



FIRE & RECREATION DEPARTMENTS | COMMUNITY SERVICE



D Shift Crew - 2023 Senior Thanksgiving

CORE FUNCTIONS - EMERGENCY MANAGEMENT



Mitigation

Updating Hazard Mitigation Plan, working with other City Departments and developing updates to hazards

Preparedness

Continue working with vendor and city staff to update responses to man made, natural and radiological disasters as part of EOP

Response

Participated in biennial response drills with NH Homeland Security and FEMA to test City's response plans

Recovery

Updated plan and worked with Economic Development to have more robust recovery plans.

QUESTIONS?



PORTSMOUTH POLICE DEPARTMENT

Mark Newport
Chief of Police



THE BACKBONE & MOST VISIBLE PART OF THE TEAM - PATROL



CORE FUNCTIONS

SUPPORT



RECRUIT & TRAIN



CRIME PREVENTION



EQUIP



INVESTIGATIONS



TEAMS



COMMUNITY RELATIONS & PARTNERSHIPS

ACCOMPLISHMENTS



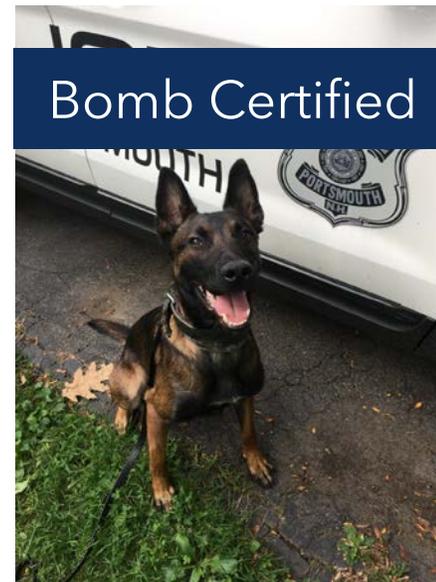
Cold Case Solved



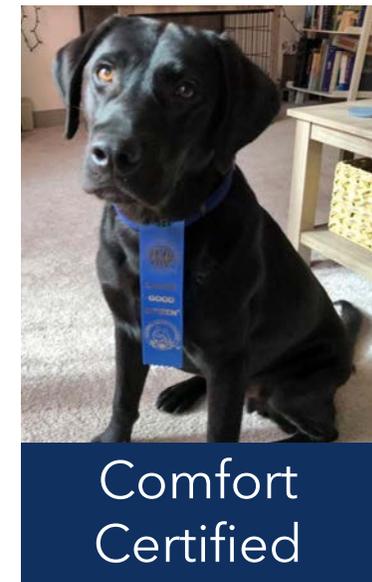
Drug Certified



Top Tier Re-Accreditation Achieved



Bomb Certified



Comfort Certified

CHALLENGES AND BUDGET DRIVERS

- Recruitment
- 30 X 30 Advancing Women in Policing initiative
- Cyber crime
- Police facility constraints
- City growth & development

- No new positions
- No new programs
- Delay hires FY24/full cost FY25
- Settled contracts



INITIATIVES

- Rail trail monitoring
- International Association of Chiefs of Police - Trust Building Campaign



Conceptual design of future trail under Route 33

The Rail Trail in Portsmouth

Police agencies must pledge to implement policies and practices which represent six key focus areas essential to enhancing trust and collaboration between communities and police.

- Bias-Free Policing
- Use of Force
- Leadership and Culture
- Recruitment, Hiring, and Retention
- Victim Services
- Community Relations



QUESTIONS?



PORTSMOUTH SCHOOL DEPARTMENT

Total Students: 2421

Mary C. Dondero
Elementary School
K-5 | 337 students

Little Harbour
Elementary School
K-5 | 335 students

New Franklin
Elementary School
K-5 | 256 students

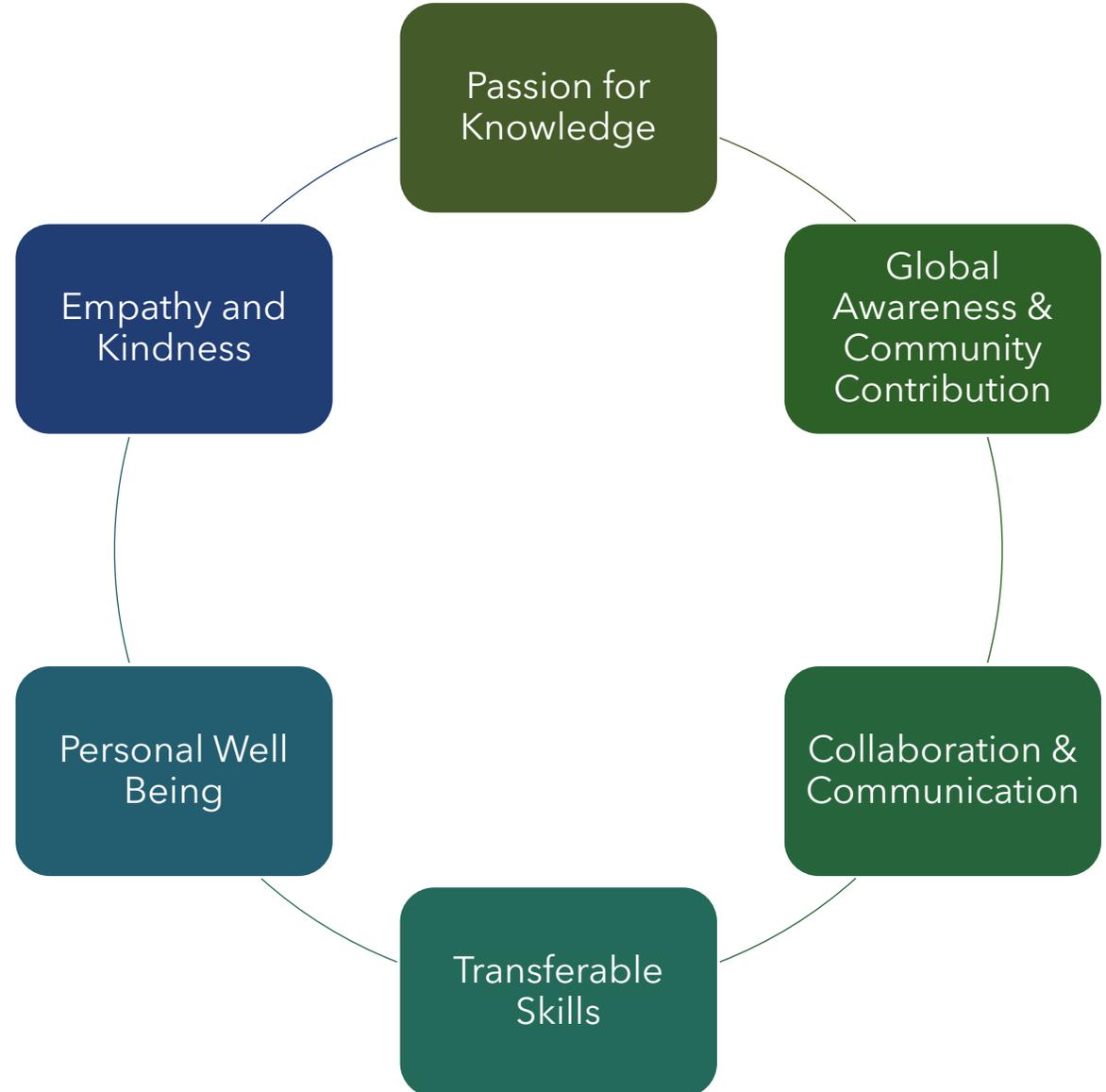
Portsmouth Middle School
6-8 | 472 students

Robert J. Lister
Academy
9-12 | 24 students

Portsmouth High School and Career Technical Center
9-12 | 997 students

Zachary McLaughlin, Superintendent

PORTRAIT OF A GRADUATE



CORE FUNCTIONS AND FOCUS AREAS

Personalized Learning



Safe Learning Environment



Rigorous Aligned Curriculum & Instruction



Equity & Access

Staff Training & Professional Development

ACCOMPLISHMENTS

Well-Deserved Recognition

- Niche's 2024 rankings reflect the strength and commitment of our Portsmouth Schools.
- Portsmouth is ranked:
 - Top 10 School District in NH;
 - Top 10 High School in NH;
 - Top 10 Middle School in NH; and
 - All 3 Elementary Schools are in Top 20 in NH!



National Blue Ribbon Schools

- 2023 - Mary C. Dondero Elementary School
- 2020 - New Franklin Elementary School
- Portsmouth schools are 2 of only 11 Blue Ribbon Schools in NH during the past 4 years!



BUDGET DRIVERS

Student Needs

Growing **intensity of student needs** impacts staffing and services requirements as well as out-of-district student placements

Federal Grants

Decreasing power and availability of federal support for education drives local budget impact for staffing and programming

Enrollment Distribution

Distribution of enrollment across grade levels and across City neighborhoods demands review of educational space

Curriculum Alignment

Vertical alignment of curriculum is key to effective instruction, learning, and transition between grades and schools

Labor Markets

Changes in **local and regional labor** markets may dictate new approaches to delivery of some services

CHANGES

- Increasing out-of-district tuitions and services
- Addition of a school psychologist
- Repurposing existing positions to allow for the addition of:
 - PHS Curriculum Coordinator
 - Preschool Special Educator
 - Social Worker (from ESSER)
 - Math Specialist (from Title I)
 - Increase in Dondero Art Teacher
- Modular classrooms at Dondero
- Upcoming labor negotiations



BREAK TIME

**We will take a
15-minute break**



INFORMATION TECHNOLOGY

Enabling citizen services through digital transformation



Patricia Ainsworth, Chief Information Officer

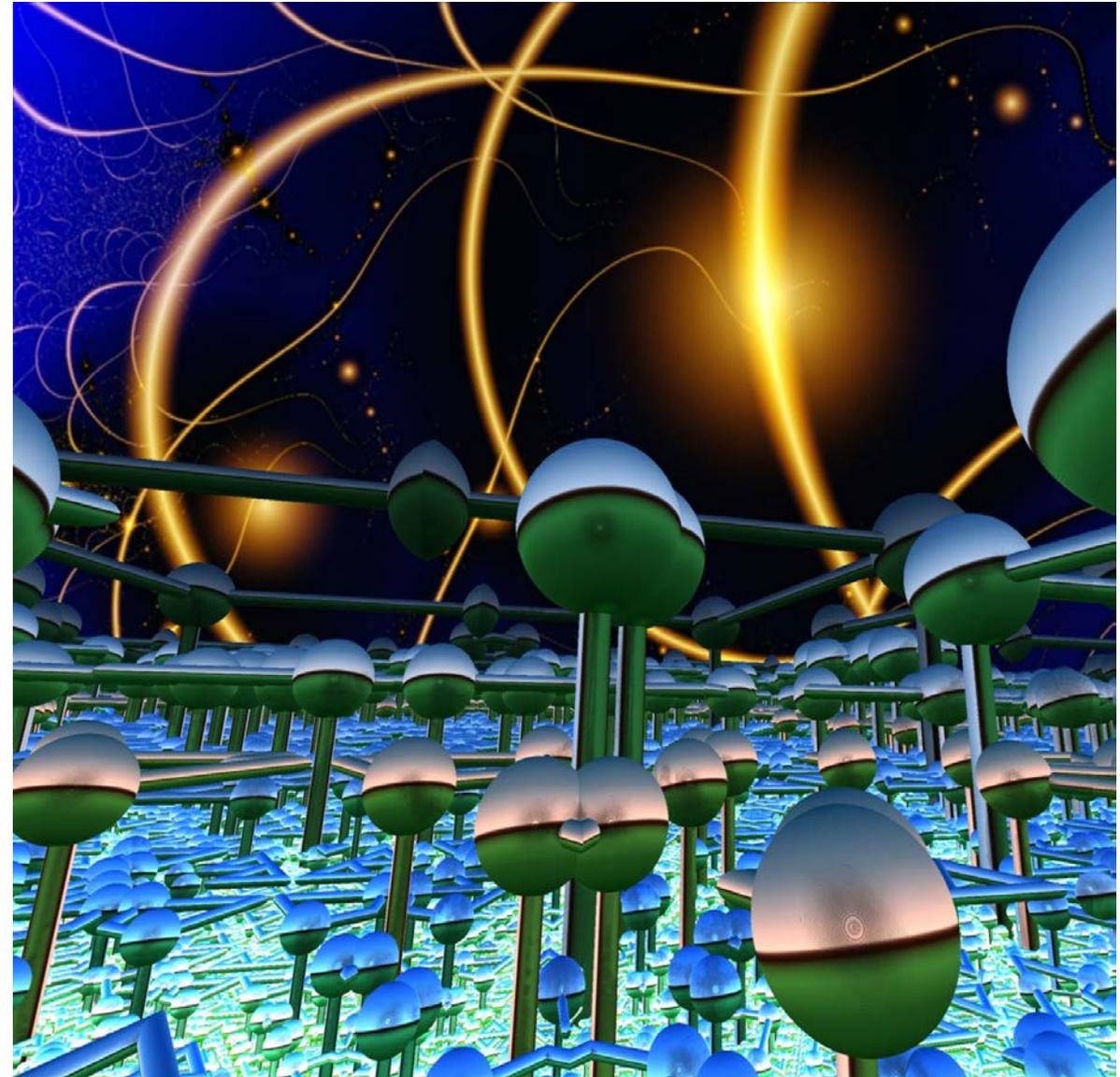
STRATEGIC THEMES

- Digital Government
- Effective Resource Management
- Performance
- Strategic Partnerships
- Cybersecurity



CORE FUNCTIONS

- Deliver digital government to enhance citizen services
- Excel in public communications
- Drive business process redesign
- Spur innovation
- Evolve cloud computing strategy
- Apply technology to achieve goals



ACCOMPLISHMENTS – FROM SERVERS TO SERVICES

- Complete buildout of in-house IT team
- Applications - migration to cloud
- Network upgrades
 - Flat to multi-layered
 - Core switching
 - Monitoring
 - Multi-factor authentication
 - Connie Bean
 - Community Campus
- External IT assessments
- Disaster recovery site - finance
- Secure remote access
- Computer upgrades
- Secure physical network equipment
- Cell phone management
- Document management
- Department files
- Legal
- Policies and SOPs - PowerDMS
- Audio visual technology conference & meeting rooms
- Boosted cell service
- FS1
- Community Campus
- IT policy development
- Five-year IT Strategic Plan

INITIATIVES

Finance

Replace aging finance software with modern cloud application.
Redesign business processes to be efficient and improve financial reporting.

Training

Train staff to fully leverage technology investments and use new applications.
Train in live classroom environment and online.

Governance

Establish transparent IT Governance process to prioritize and sequence new technology projects.

Cybersecurity

Strengthen cyber posture through awareness briefings and training.
Respond in a nimble fashion to emerging threats.
Harden environment to protect sensitive data.

Communication

Leverage technology to facilitate communication between citizens and the City.
Ensure staff have communication tools that are ubiquitous and reliable.

CHALLENGES

Pace of Change

- Keeping pace with the rapid rate of technology change to avoid sliding backwards
- Rising cost of technology even without advancement
- Balancing technology advancement and the rate at which staff can absorb it
- Establishing a culture of continuous learning in IT staff to keep skills current

Staff Retention

- Recognize opportunities of technical staff. Be intentional and proactive retaining staff who know the City and its technology
- Recognize superlative effort with increasing responsibilities and professional advancement
- Ensure a strong program of technical professional development and training

Uncertainty

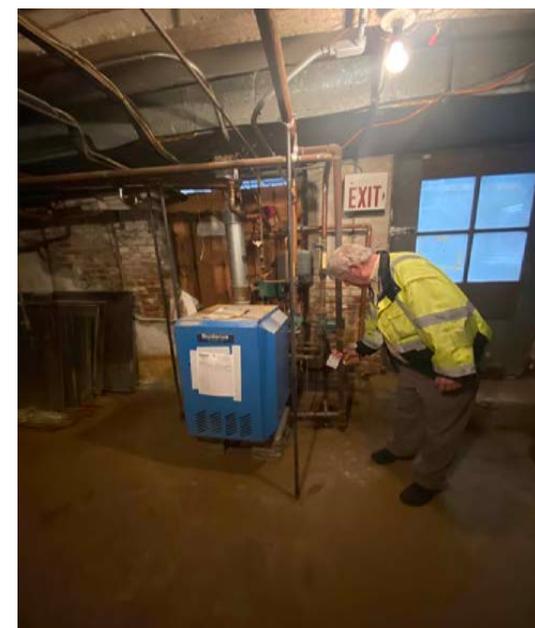
- Cybersecurity attack vector evolution
- Developing realistic long-term technology plans in a fluid and unpredictable environment
- Understanding and integrating the benefits and risks of Artificial Intelligence
- Rapidly evolving citizen expectations
- Future funding levels

QUESTIONS?



LEGAL DEPARTMENT

Susan G. Morrell
City Attorney



CORE FUNCTIONS - LEGAL

Advise

- City Council
- City Boards, Commissions, and Committees
- Zoning enforcement services include legal action initiation
- Coordinate with outside counsel

Draft & Review

- Legal pleadings
- Contracts
- Bids
- RFPs
- RFQs
- Licenses
- Leases
- Easements
- Deeds
- Site plans
- Ordinances

Monitor

- Regulatory requirements for DPW
- State legislation affecting City
- Coakley Group with EPA requirements

Represent

- Land Use regulation in Superior & Supreme Court
- Bankruptcy Court
- BTLA
- Labor Board
- School Department
- Other litigation matters

Respond

Right to Know requests for all City Departments

CORE FUNCTIONS – PROSECUTION UNIT

Advise

Police Department, its Officers, and Command Staff regarding legal requirements for initiating charges and criminal procedure

Draft & Review

Draft legal pleadings & Review complaints filed by the Police Department for legal sufficiency

7/1/23 - 3/9/24:
436 cases

Monitor

Monitor case progress and hearing notices for all matters pending in Circuit Court and all post conviction litigation

Just under 200 active cases

Represent

The Portsmouth Police Department in Circuit Court
Victims of Crime: 105 cases
Violence Against Women: 130 cases

Respond

To all requests from defendants and their counsel for discovery, their legal pleadings, and requests for negotiated dispositions

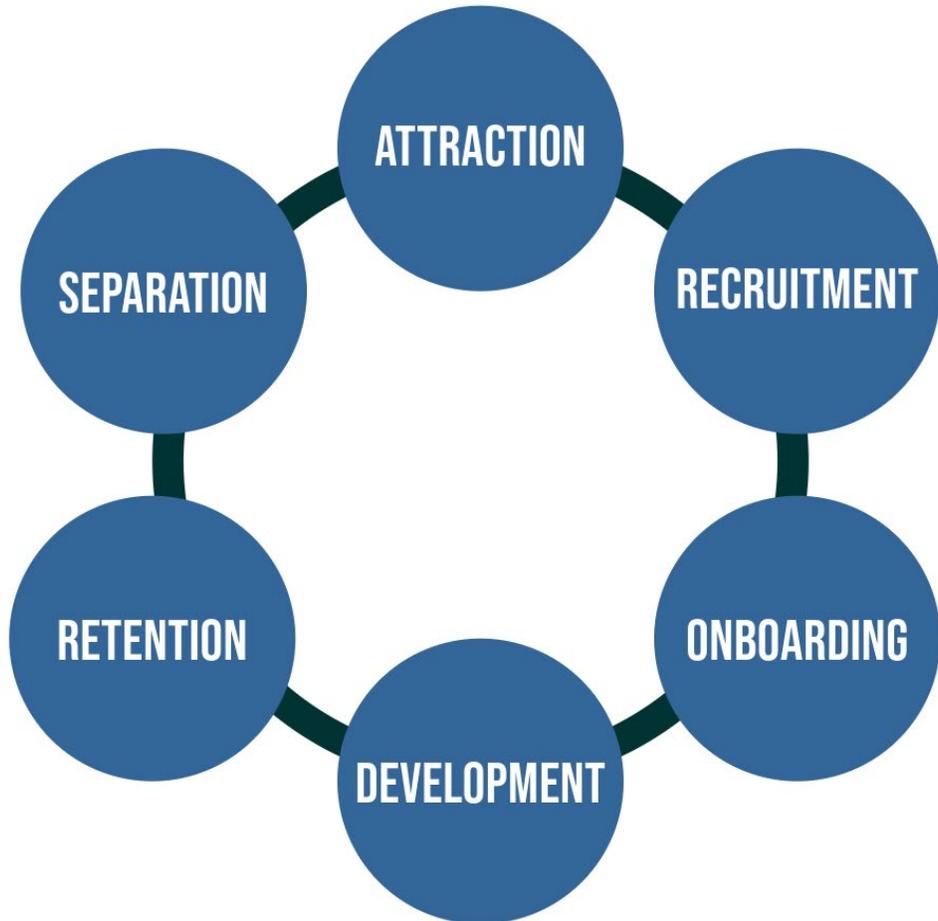
ACCOMPLISHMENTS

- Finalized contract with digital case management system, HighQ
- Built the Public Records Site
- Building a Site for Contracts, Litigation and Boards and Commissions
- Westlaw digital legal research database
- Contract with Iron Mountain for storage of closed legal files
- Contract with Prosecution by Karpel (PBK), a digital case management system for the Prosecution Unit
- Shifted Victim Witness Advocate to Legal and took over the application for and administration of the VAWA and VOCA grant funding
- Filled open positions



CHALLENGES: RECRUITMENT, RETENTION, AND SUCCESSION

Developing from Within



Recruiting from Outside

- Competitive pay for competitive education, experience, and training
- Cost of living

CHALLENGES - INCREASED WORKLOAD AND ENHANCED USE OF TECHNOLOGY

- Digital discovery requests
- Increase in sophistication of litigation matters
- Increase in work for Planning & Sustainability with complex developments requiring legal advice and documents
- Digital Right-to-Know Requests

INITIATIVES

Continue Digital Conversion

- Finish implementation of HighQ
- Implementing AI for research and drafting
- Continue indexing and boxing closed files for storage
- Use of SharePoint to store closed files electronically
- Implement PBK

Improve Workflow

- Use of internal portal with HighQ
- Use of public facing portal with HighQ
- Use of AI to draft templates
- Use of HighQ to process Public Records requests
- Use of Teams

QUESTIONS?

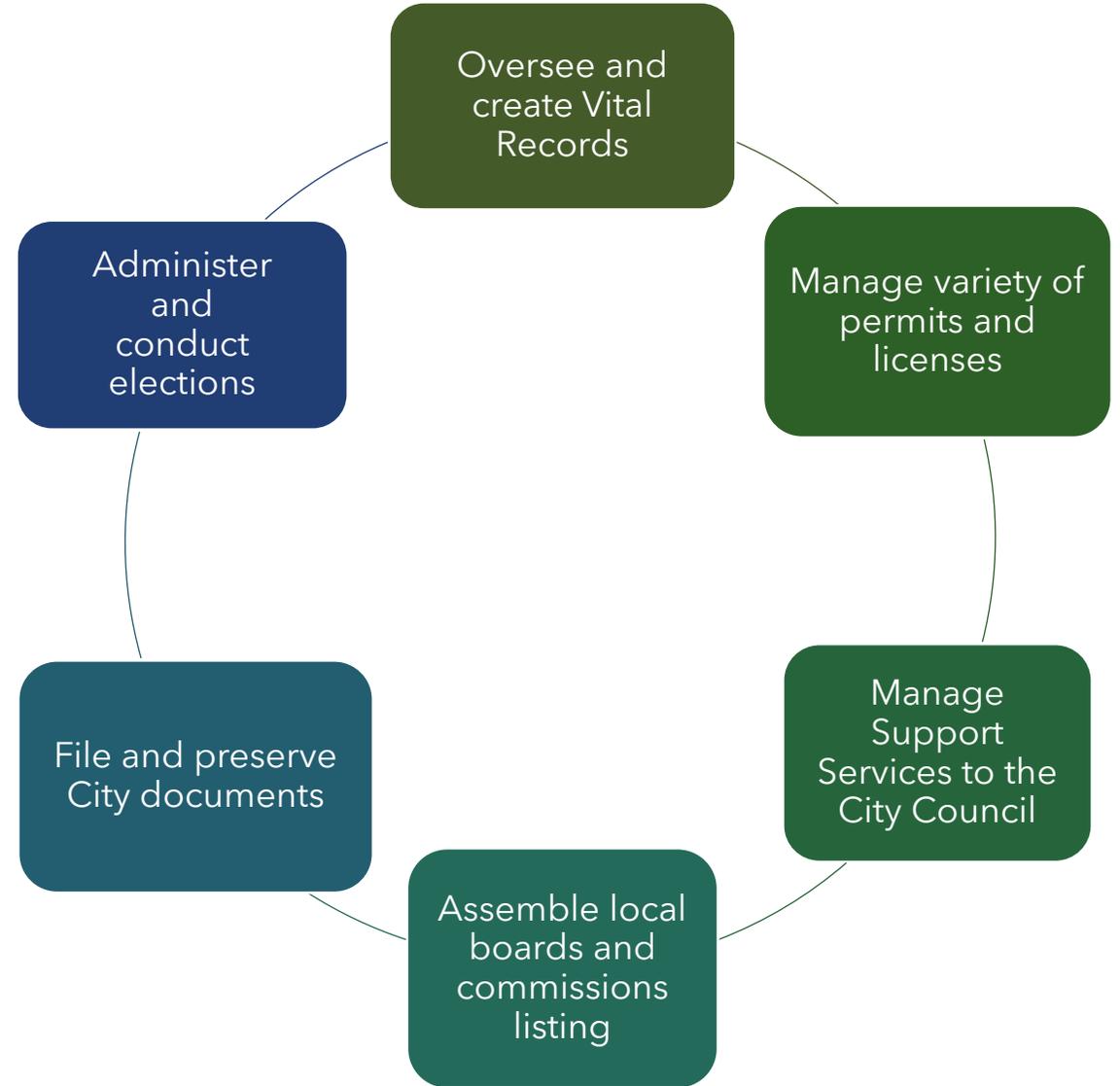


OFFICE OF THE CITY CLERK | ELECTIONS

Kelli L. Barnaby
City Clerk



CORE FUNCTIONS



ACCOMPLISHMENTS & INITIATIVES

FY24 Accomplishments

- Administered 2023 Municipal Election & 2024 Presidential Primary Election
- Integrated election poll pads for all voting locations
- Successfully enhanced community outreach with voter registration programs

FY25 Initiatives

- Continue developing historical records exhibit
- Establish collection of adopted resolutions and ordinances by the City Council
- Create dog licensing incentive program
- Develop The Clerks Compass for residents



HUMAN RESOURCES

Kelly Harper
Human Resources Director



HUMAN RESOURCES TEAM



Kelly Harper
Director



Kelly Wood
Benefits
Specialist



Shauna Judd
Recruiting
and Training
Specialist



**Susan
Goodenough**
Administrator

WE LOVE WHAT WE DO

40,351 Career Page Views

1,260 lbs. of Food Donated

181 New Hires

Weekly, Monthly and Quarterly Resource
Communications

WHAT MAKES US AWESOME!

Labor Relations

Recruitment & Retention

Training & Development

Annual Food Drive November 1 - November 17

This year we are seeking donations of non-perishable food & personal care items for **Gather** this holiday season.

Donations will be collected during the month of November.

More information and competition details to come!



YouTube



Work for the City of Portsmouth, NH

City of Portsmouth, New Hampshire



Communication

Legal Compliance

Risk Management

Benefits
Administration

ECONOMIC & COMMUNITY DEVELOPMENT



Caitlin Hart
Community Development
Administrative Assistant

Elise Annunziata
Community Development Director

Sean Clancy
Assistant City Manager for Economic
and Community Development

CORE FUNCTIONS



- Stimulate economic development
- Support employers & community
- Maintain a vibrant community & cultural hub
- Support sustainable commercial development
- Promote arts and culture

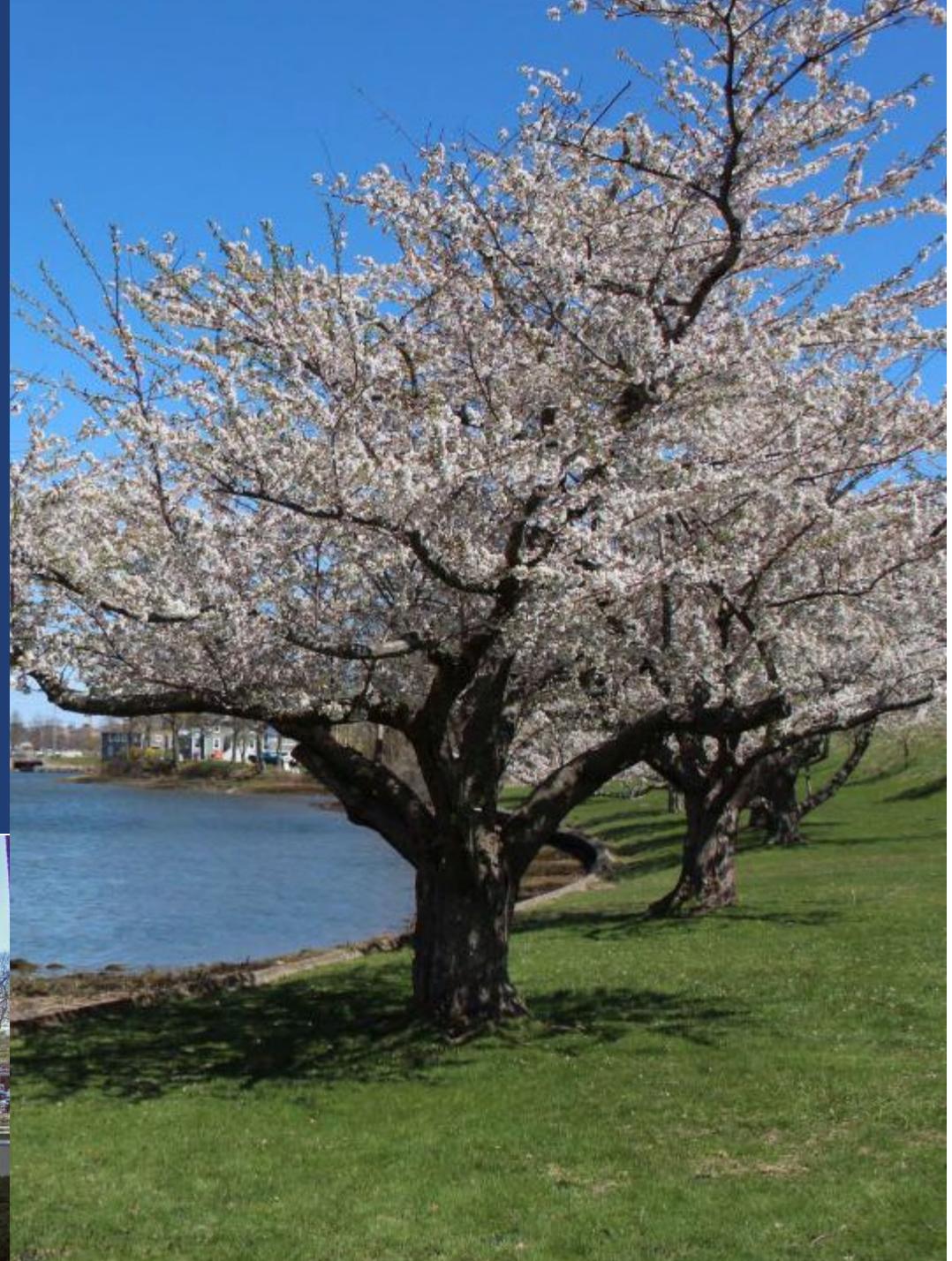
ACCOMPLISHMENTS



- Supported Economic Development Commission, Public Art Review Committee, and Arts & Cultural Commission Ordinances
- Collaborated and Supported Outdoor Dining Encumbrance Ordinance Creation
- Supported Delivery of 2023 Cultural Plan and 2023 AFTA Economic Impact Study

CHALLENGES/OPPORTUNITIES

- Support commercial growth and business expansion while protecting our quality of place
- Engage wider business community in City efforts including Climate Action Plan, affordable housing efforts, 2035 Citywide Master Plan, etc.



INITIATIVES

- Arts & Cultural Plan implementation
- Implement economic development customer relationship management tool (database)
- Expand reach of community development initiatives



FINANCE DEPARTMENT



Accounting

4 Citywide financial publications

All Departments/
Divisions

Water/Sewer Billing

Approximately 108,000 bills per year

Purchasing

Bids/RFPs/RFQs
- 42 (FY23)
- 47 (FY24 YTD)

Assessing Division

9,055 Parcels assessed for Tax Year 2023

Tax Division

\$142,257,366.71 Total Receipts in Fiscal Year 2023

CORE FUNCTIONS



ACCOUNTING

- Payroll - Citywide
- Accounts Payable & Receivable
- Financial Reporting
- Records Management
- Purchasing
- Water/Sewer and Miscellaneous Billing
- Trustees of Trust Funds
- Bond Issuance
- Tax Rate Setting with the NH DRA
- Treasury Functions

COMPLIANCE

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



ASSESSING

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

COMPLIANCE

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



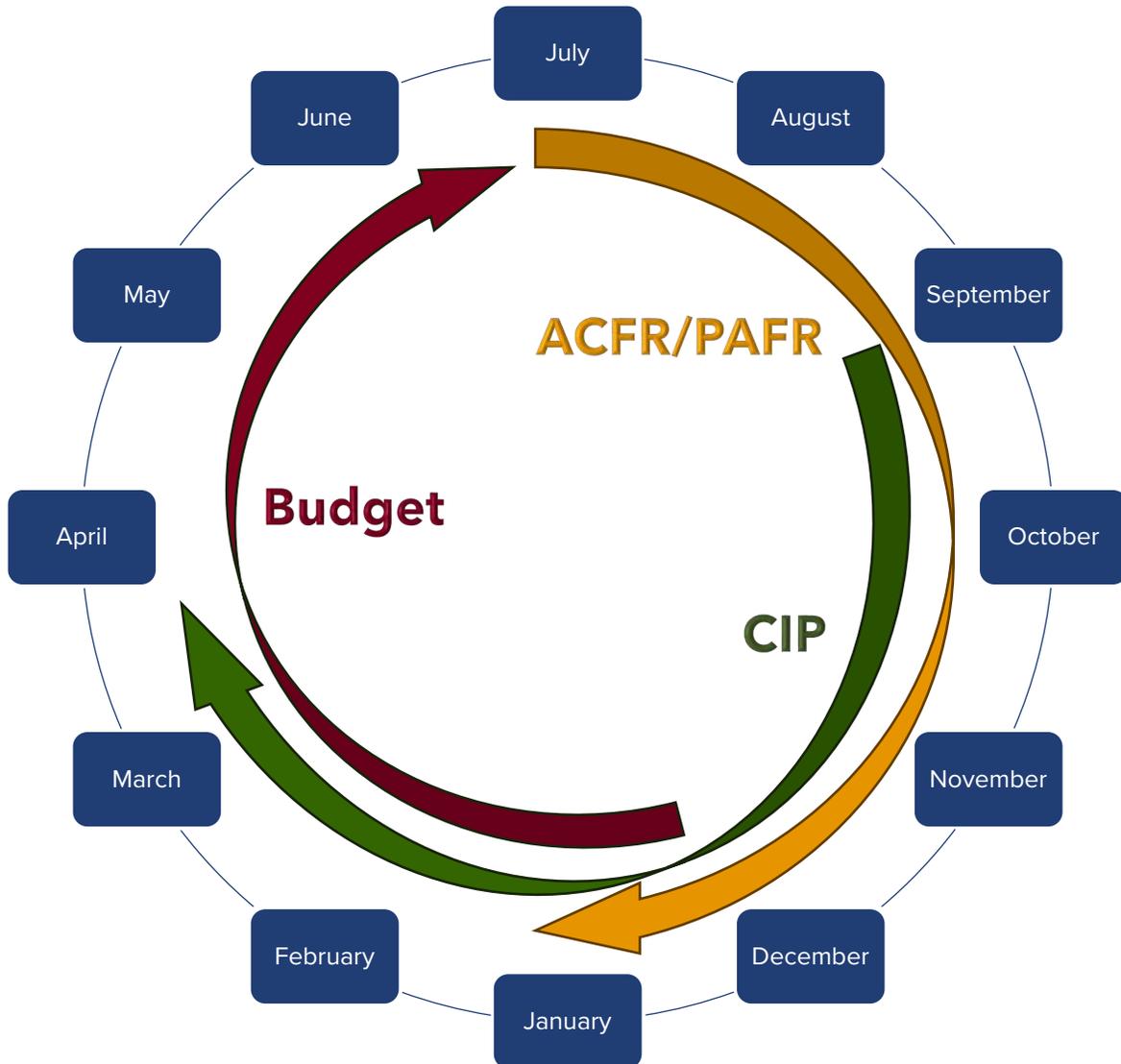
REVENUE & TAX COLLECTION

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

COMPLIANCE

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

FISCAL YEAR(S)



Finance Deals with Numerous Years at the Same Time

- Current Fiscal Year (FY24)
- Past Fiscal Year (FY23)
- Next/Budget Fiscal Year (FY25)
- Tax Year (TY23)
- Calendar Year (2024)

ACCOMPLISHMENTS & BEYOND

- New auditor
- Citizen outreach
 - CIP citizen requests
 - PAFR
- Paperless billing
- Online convenience
 - Bill Payment
 - Motor Vehicle Registration
 - Donations
- GFOA Awards
 - Budget
 - PAFR
 - ACFR
- Succession planning/FTE reduction



Government Finance Officers Association (GFOA) Awards

- Distinguished Budget Presentation Award Program (Budget → 17 Awards)
- Certificate of Achievement for Excellence in Financial Reporting (ACFR → 30 Awards, 28 Consecutive)
- Popular Annual Financial Reporting Awards Program (PAFR → 6 Awards)

Why does Portsmouth apply for GFOA Awards?

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

QUESTIONS?



LUNCH TIME

We will take a
30-minute lunch break



PLANNING & SUSTAINABILITY DEPARTMENT

Peter Britz
Director of
Planning &
Sustainability



CORE FUNCTIONS

Portsmouth Land Use

Staff support for:

- Planning Board
- Board of Adjustment
- Historic District Commission
- Conservation Commission
- Technical Advisory Committee

Develop and Coordinate Comprehensive Planning Efforts

- Housing Navigator
- Market Square Master Plan
- Bicycle Pedestrian Plan

Implementation

- Master Plan
- Outdoor dining
- Update zoning
- Develop new guidelines and regulations

Environmental and Sustainable Practices

- Climate Action Plan
- Wetland mapping update
- Coastal Resilience Initiative
- Groundwater flooding study

ACCOMPLISHMENTS & INITIATIVES



Bicycle and Pedestrian Master Plan Update

- Climate Action Plan Approval and Implementation
- Portsmouth Community Power
- Market Square Master Plan
- Housing Navigator
- Bike Pedestrian Master Plan
- Outdoor Dining Ordinance
- Master Plan
- Conversion of two P/T staff to one FTE



Market Square Master Plan



INSPECTION



Shanti Wolph
Inspection Director



INSPECTION CORE FUNCTIONS



Permitting

Plan review, permit approval, and construction inspections



Education

Public and staff education through trainings and consultations



Collaboration

Cross-departmental collaboration

APARTMENT INSPECTIONS



Enforcement

Code enforcement and life-safety inspections

BUDGET DRIVERS



Evolving Codes

Building Codes are updated and adopted approximately every three (3) years by the State and then implemented at the local level. Ongoing training for the inspectors and purchasing new code books are essential.

THE YEAR AHEAD

Training and Awareness for Lead

- Starting July 1, newly-constructed rental units within buildings erected before January 1, 1978, must obtain a Lead Safe Certificate prior to being used as residential rental units.

Rewrite the City Housing Code

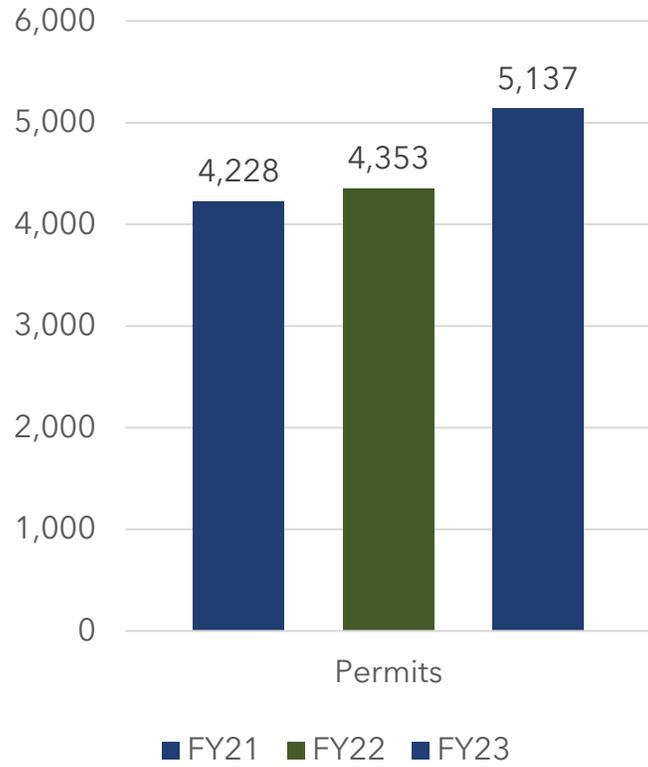
- The existing code is difficult to follow and impossible to enforce.
- A new modern code will benefit tenants and landlords.
- Include in the code, provisions for lead safe residential rental units.

Streamline Permit Approvals

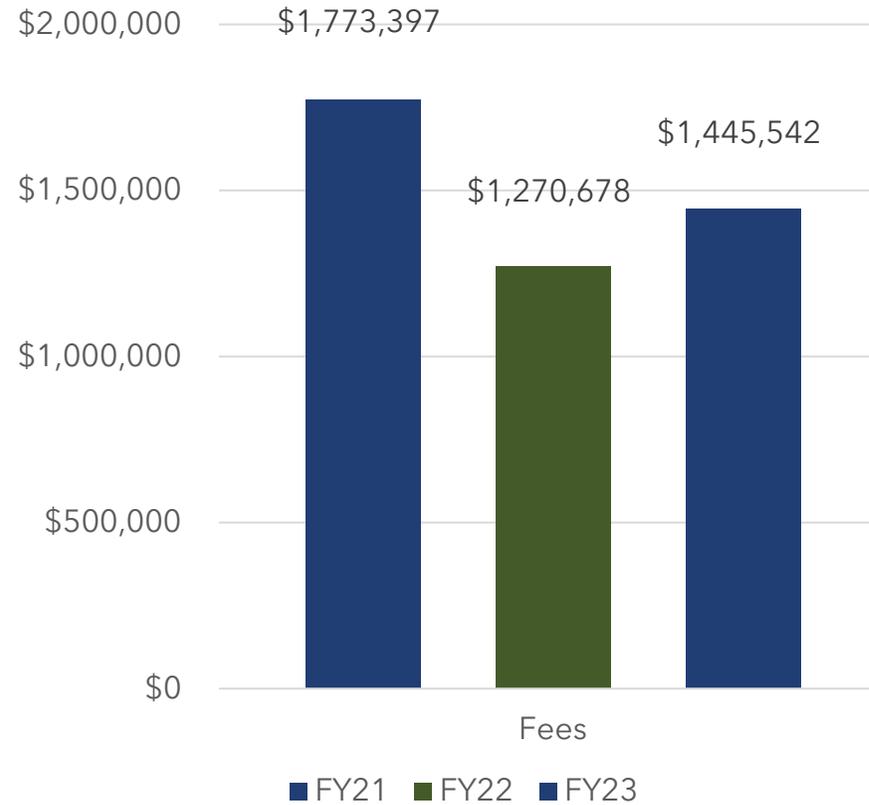
- As an incentive to implement renewable energy sources, solar permit reviews and approval will be expedited. The goal will be a 48-hour turn around for all solar projects.
- Given the unpredictability of contractors' schedules and the possibility of sudden weather changes, expediting the process of approving roofing permits is a must. Goal: a 24 hour turn around.

ACCOMPLISHMENTS

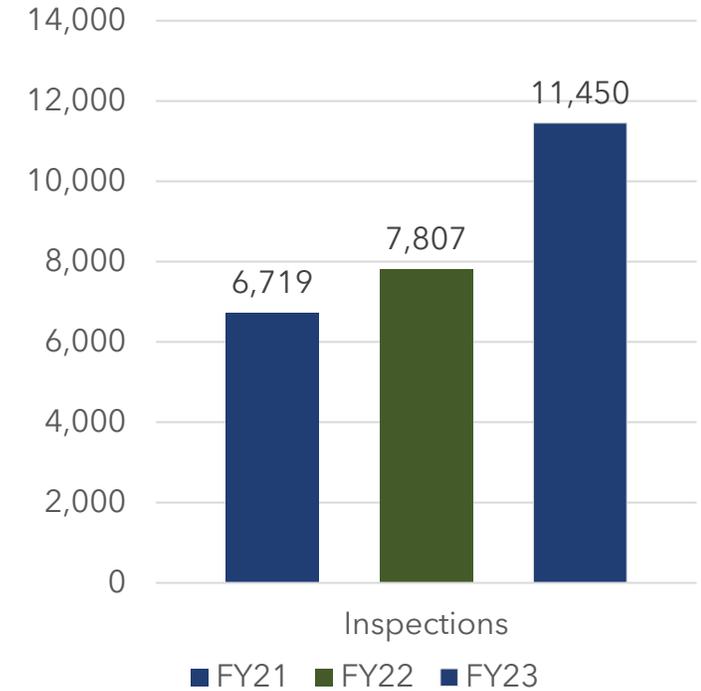
Permits Processed



Fees Collected



Inspections

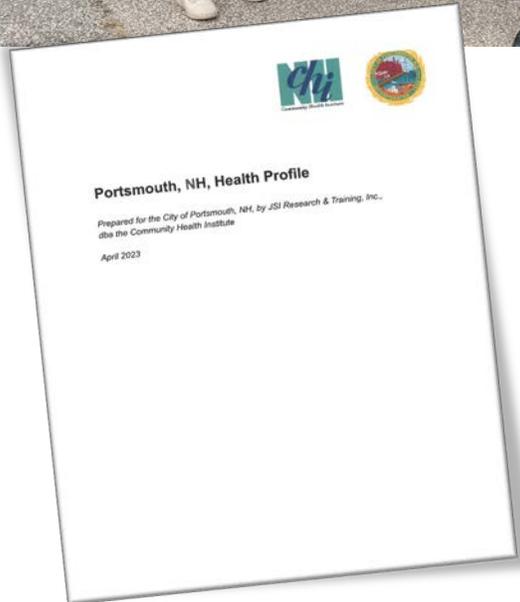


HEALTH DEPARTMENT STAFF

Kim McNamara
Director,
Health Officer



HEALTH DEPARTMENT CORE FUNCTIONS



INITIATIVES & ACCOMPLISHMENTS

FY24 Accomplishments

- Updated food service inspection software and electronic records for increased efficiency & ease-of-use, while reducing the need for paper record file storage
- Completed a Community Health Profile, Needs Assessment & Community Health Improvement Plan
- Developed public distribution plans for free Narcan

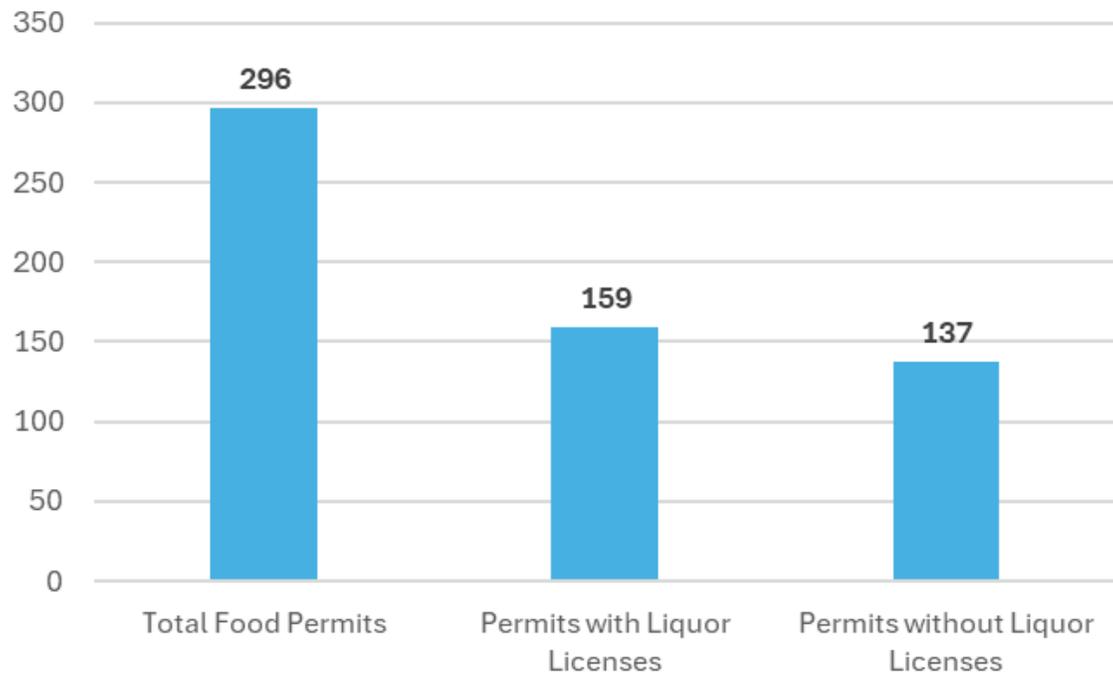
FY25 Initiatives

- Implementation of the Community Health Improvement Plan
- Update ordinances to address chronic problem properties
- Increase our public health emergency response capacity

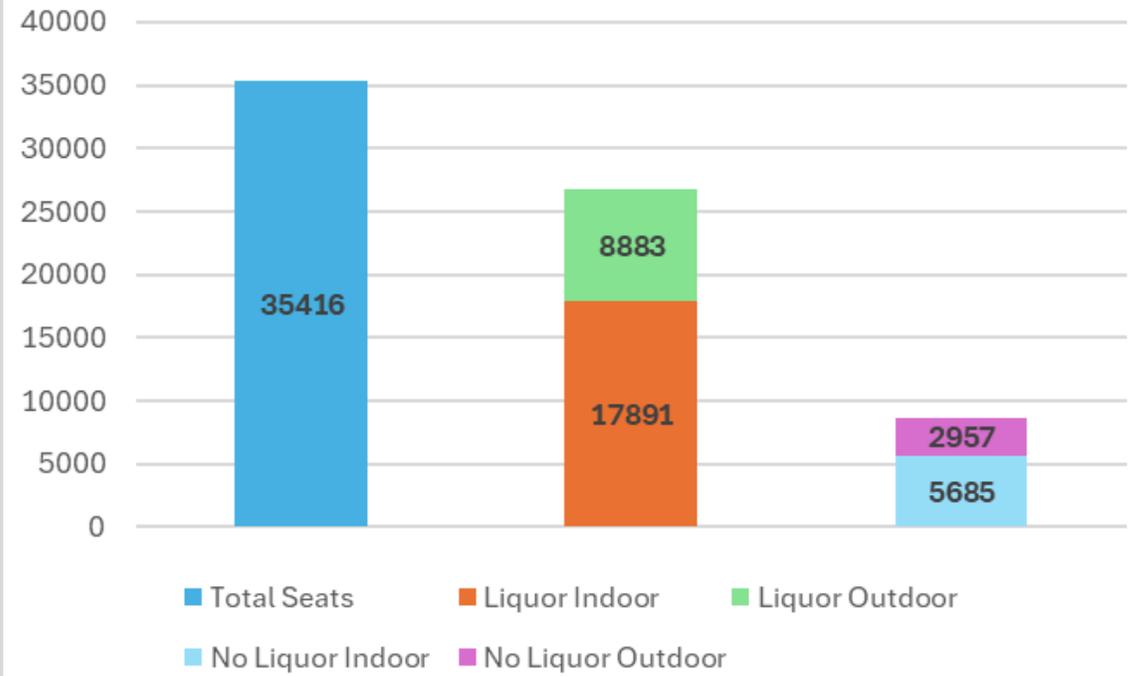


ACCOMPLISHMENTS

Active Food Permits May 2024



Seats Under License May 2024

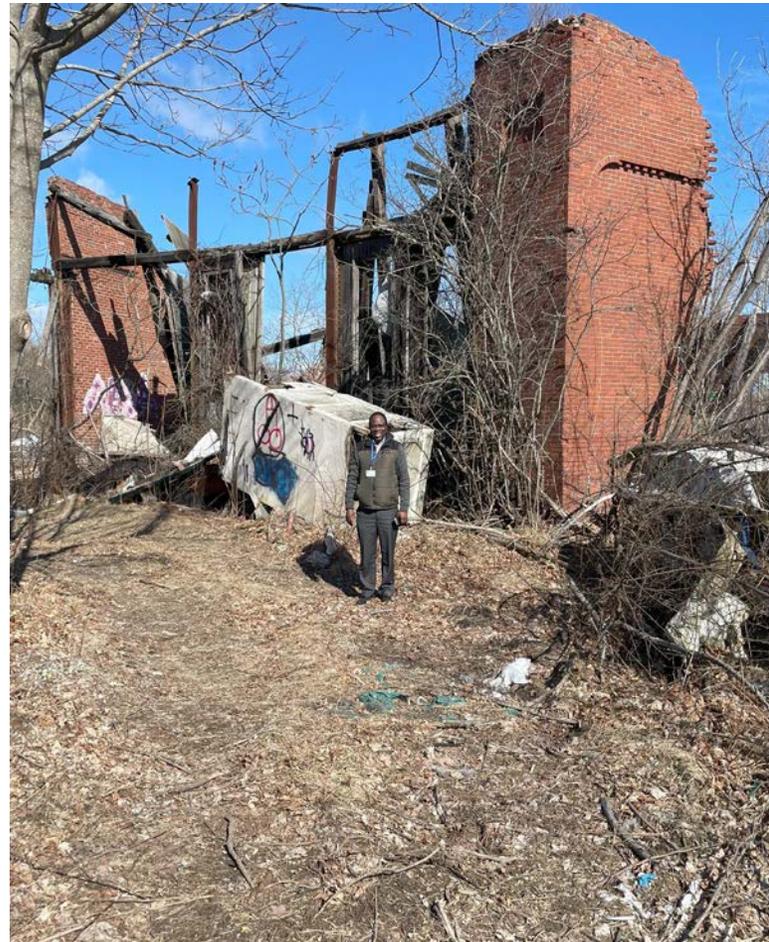


PUBLIC HEALTH PRINCIPLES

Always be outstanding
in your field



Always give interns the
most glamorous jobs



Always wear the
proper PPE



LIBRARY



Christine Friese, Director

CORE FUNCTIONS

TO DATE IN FY24...



ACCOMPLISHMENTS

- Strategic Plan 2024-2027
- Partnerships
- Long-term programs: Meditation, World Affairs, Mah Jongg, Language Groups, Reading Dogs
- Visitors, programs, and circulation steadily increasing since 2021



ACCOMPLISHMENTS & INITIATIVES

- Homebound delivery FY 2024
- Bookmobile FY 2025
- Implementing other programs from the new Strategic Plan
 - STRENGTHEN the library for resilience and sustainability
 - ADAPT our space to meet community needs
 - ENRICH our community through services, programming, and collections
 - GROW our impact beyond the library walls



CHALLENGES

- Spaces - filling up and used differently 20 years later
- Inflation - many materials including periodicals and audiobooks



RECREATION & SENIOR SERVICES

Todd Henley
Recreation Director



WHERE TO FIND US

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



@Portsmouth Recreation - NH



@portsmouthrecreation

CORE FUNCTIONS



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

ACCOMPLISHMENTS

Skate Park

- Construction and opening of 20,000 sq ft skatepark
- Additional parking due to success of park
- Lights for park use year-round
- Programming based on interest in skating

Programming

- Hired Full-time Recreation Supervisor to develop afterschool program and help expand summer program offerings.
- Implemented new programs and addressed critical childcare needs.

Special Events

- Robust year long calendar of signature special events
- Holiday Parade, Tree of Love, Easter Egg Hunt, Senior Cookout, Fall Family Fun Fest, Haunted Walk, Veteran's Breakfast, and Thanksgiving Lunch.

Senior Services

- Continued increase in both memberships and programming
- Most trips, educational and entertainment programs sell out
- Major social events throughout the year

BUDGET DRIVERS

Recreation Department

Senior Services

Full Year Rec Supervisor

Hired new full-time Recreation Supervisor in January. FY25 budget reflects full year funding for this position.

Lights

New lights at skatepark and upcoming additional turf field require an increase in funding to pay for utilities.

Restroom Services

Increased demand in restroom services at Recreation amenities and parks. New locations and additional units at highly utilized areas.

Operations

Another full year of operating the Senior Activity Center has realized some key cost saving measures.

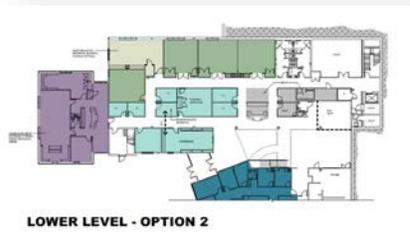
Printing

Partnering with a local print and advertising agency to produce our Senior newsletter cut in-house printing costs.

INITIATIVES

Community Campus Project

- Restructuring of tenants in the building
- Build dedicated, secure space for future full-time afterschool program
- Increase programming for preschoolers and teens



Outdoor Pool Upgrade

- Full aquatics upgrade at the Peirce Island Outdoor Pool will be complete before summer 2025

South Mill Playground Upgrade

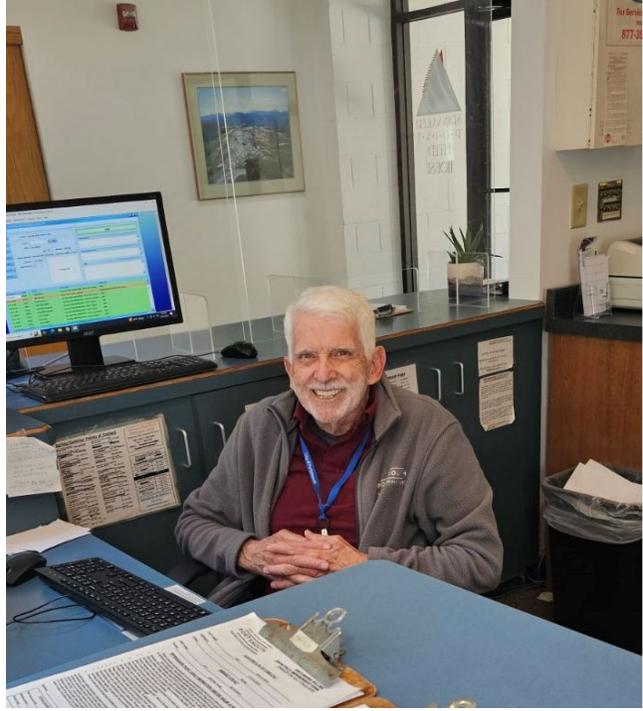
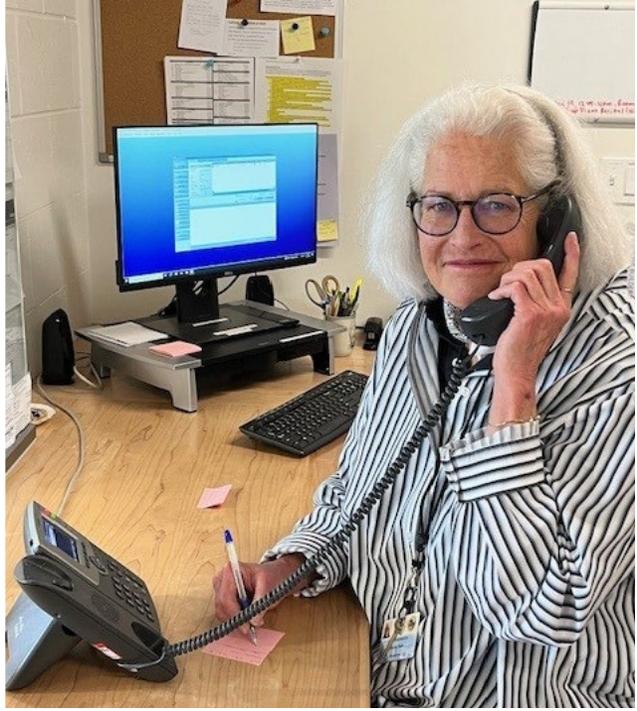
- New fully inclusive, accessible, and age friendly playground at South Mill Pond Recreation Complex

Senior Services Continued Success

- Collaborations with local agencies for added programs
- Increased daily and overnight trips and social events
- Expanded programs and resources throughout the year



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



WELFARE

Ellen Tully
Welfare Director

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

Client Services | Community Relations | Information & Referral

CORE FUNCTIONS

Assist

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

Serve

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

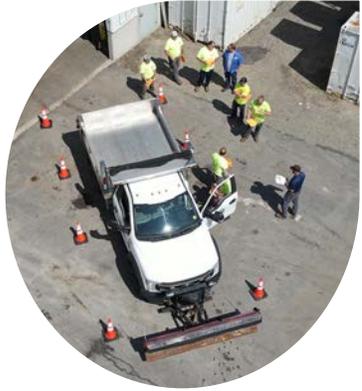
Review

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

OUTSIDE SOCIAL SERVICES

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

PUBLIC WORKS GETS THINGS DONE



Highway



Parking



Sewer



Water



Stormwater



Prescott Park

Peter Rice, Director

HIGHWAY DIVISION



Public Works translates your ideas into action, providing essential support to City departments including facility maintenance, planning, design and engineering, and construction.

CORE FUNCTIONS - HIGHWAY DIVISION



Street/Sidewalk Maintenance

- Paving
- Crack sealing
- Winter maintenance
- Street markings
- Traffic signals and signs
- Repairs



Facilities

- Building maintenance
- Custodial services
- Capital upgrades
- Renovations
- Subcontractor management



Vehicle Maintenance

- Vehicle and equipment repair for 212 Vehicles
- Small engine repair
- Welding & fabrication



Solid Waste

- 10,400 Weekly pickups
- 42% annual diversion rate
- 7,717 metric tons of CO₂ emissions reduced by recycling

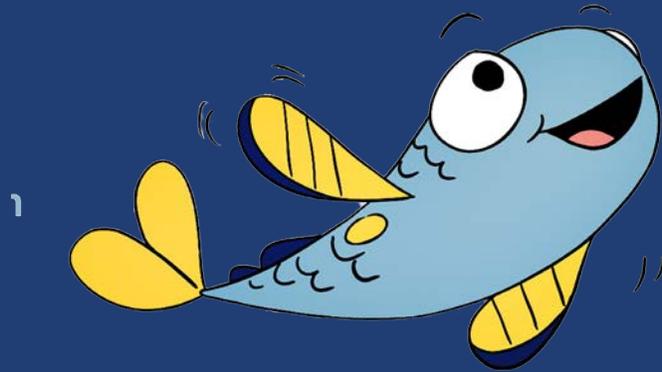


ACCOMPLISHMENTS

FY24 Accomplishments

- Commercial Alley refurbishment
- Tree City USA
- 400 Trees planted for the City's 400th Anniversary
- New Borthwick Avenue side path
- Installation of *Endeavor* at Bohenko Gateway Park
- Successful implementation of Brine Application Program
- Staff recognized for Innovative Project Award in the annual USDOT Better Mousetrap Recognition Program

WATER | WASTEWATER | STORMWATER



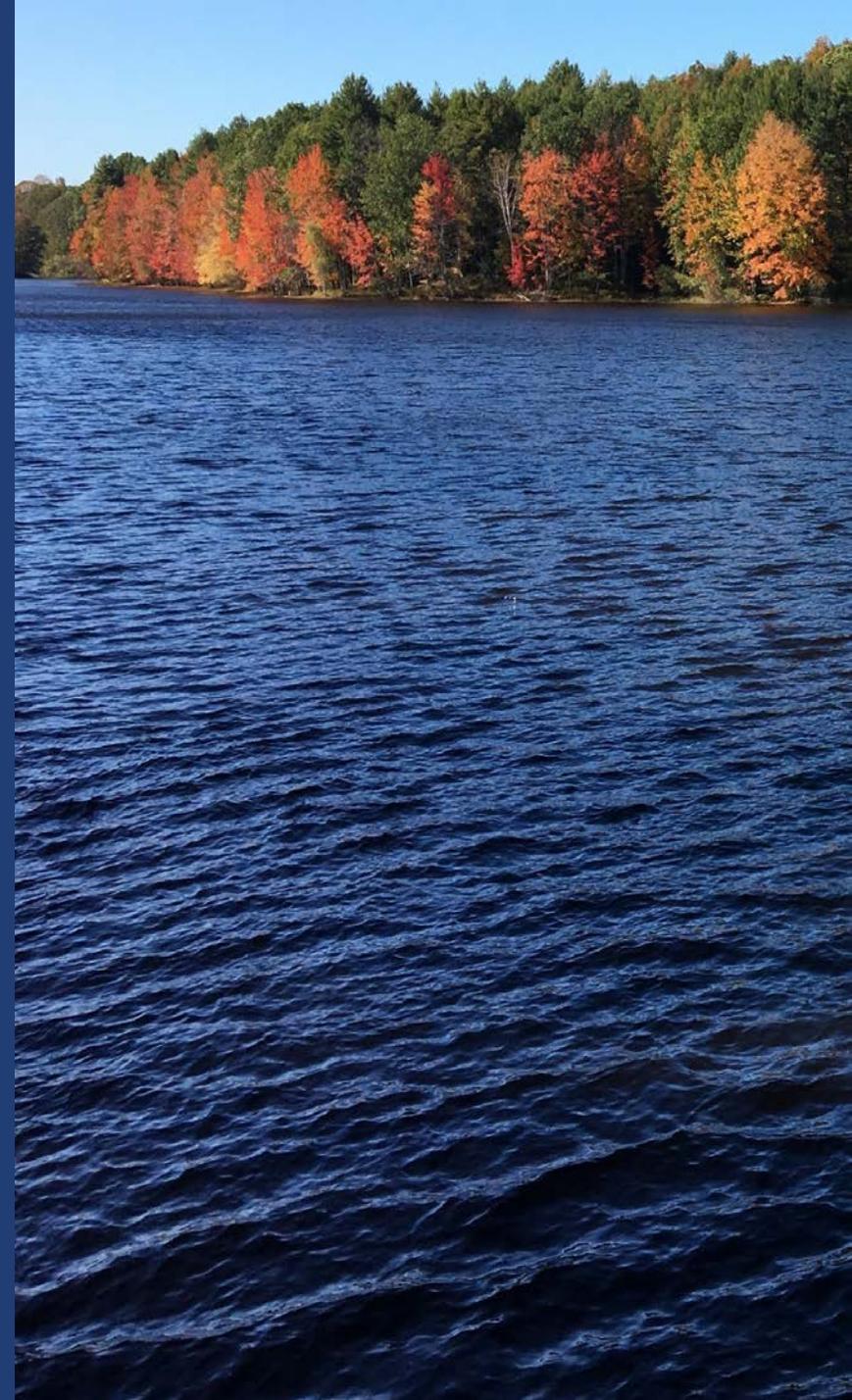
THINK BLUE!

Brian Goetz

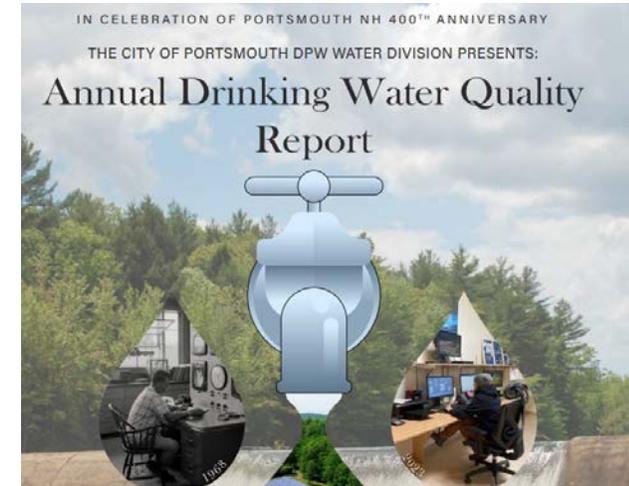
Director of Water Resources

Erich Fiedler

City Engineer



CORE FUNCTIONS – WATER



Water Supply

- Bellamy Reservoir
- Madbury Water Treatment Facility
- 7 Portsmouth Wells
- 3 Pease Wells
- Pease Water Treatment Facility

Water Quality

- Regulatory sampling and monitoring
- Surface water sampling and trending
- PFAS treatment

Water Distribution

- Over 200 miles of water main
- System replacements and upgrades
- Leak detection
- Metering and backflow prevention

Outreach

- Water Quality Updates and Reports
- Safe Water Advisory Group
- Water efficiency outreach and rebates

ACCOMPLISHMENTS – WATER

Market Square water valve replacement

October 13, 2023 at 2:37 am

- City crews and coordination
- Saving considerable time and monies
- Street shut down at night, instead of daytime



ACCOMPLISHMENTS – WATER

- Source water protection funding for 42-acre conservation easement
 - \$739 million from State of NH
 - \$739 million Congressionally Designated
- Source Water Protection Award
- Water efficiency program
 - Over 1,600 rebates to date, saving 55,000 gallons of water a day
- Free water lead testing program

FREE WATER TESTING FOR QUALIFIED WATER CUSTOMERS

The City of Portsmouth Water Division monitors for lead in drinking water in the Portsmouth and Pease Tradeport Water Systems to make sure there is no detectable lead in the City's supply. However, buildings with old plumbing systems could have lead components that may leach lead into tap water. Lead is particularly harmful for children under 6 years old.

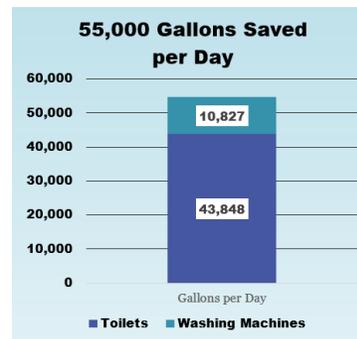
PORTSMOUTH WATER CUSTOMERS MAY QUALIFY FOR FREE TESTING

The City is contracting with an accredited laboratory to provide one sample kit (per residential customer) to test for lead in drinking water for customers served by the Portsmouth and Pease Tradeport Water Systems.

HOW CAN I TAKE ADVANTAGE OF THIS OPPORTUNITY?

Contact Mason Cavers, Water Quality Specialist II, at (603) 312-3804 or mccavers@cityofportsmouth.com for a one-time code that will allow you to obtain a sample kit. Detailed instructions will be provided.

* The city has budgeted \$2,500 for this program. Kits will be distributed while supplies last.



NHDES Source Water Protection Award - 2023

INITIATIVES – WATER

- Water service line inventory
 - EPA Lead regulations
- Little Bay waterline resiliency
 - Split into two phases:
 - Valve replacements - underway
 - Bid third pipe - later this spring
- Water efficiency rebates
- Free water lead testing program
- Seacoast Emergency Interconnection Study



Little Bay Waterline Valve Installations

CORE FUNCTIONS – WASTEWATER



Collection

- 24/7/365 Operations
- CCTV
- Customer Service Calls
- Contractor Inspection
- Billing
- Dig Safe

Pump Stations

- 24/7/365 Operations
- CSO and SSO support
- Collection and WWTP support
- Asset Management

Treatment

- 24/7/365 Operations
- Industrial User Coordination
- Laboratory Analyses
- Septage Receiving
- Asset Management

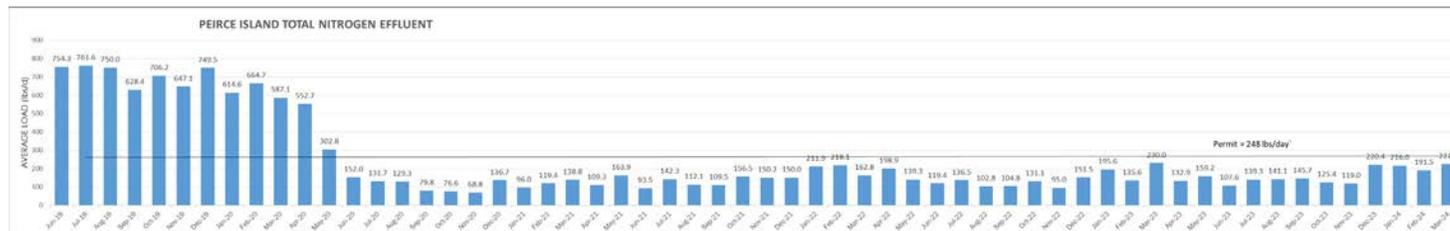
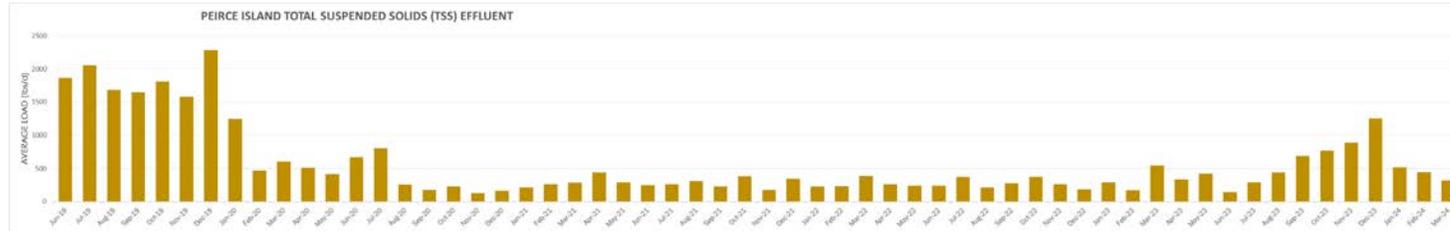
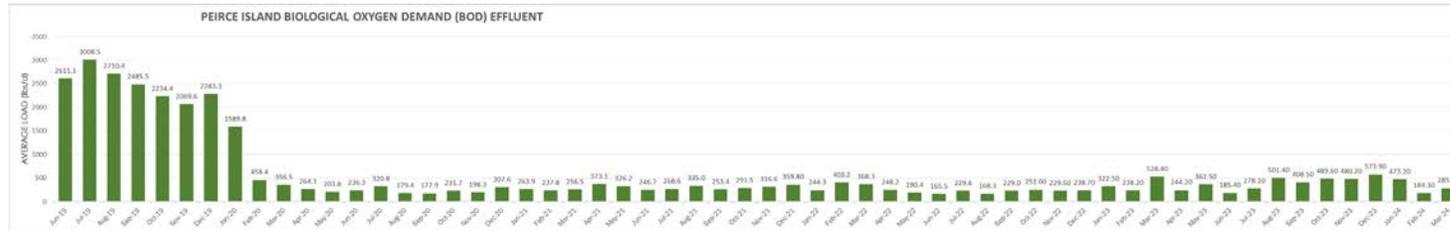
Regulatory Compliance

- NPDES Permits
- Great Bay Total Nitrogen Permit
- EPA Consent Decree
- Long Term Control Plan/Combined Sewer Overflows (CSO)

ACCOMPLISHMENTS – WASTEWATER TREATMENT

Peirce Island WWTF

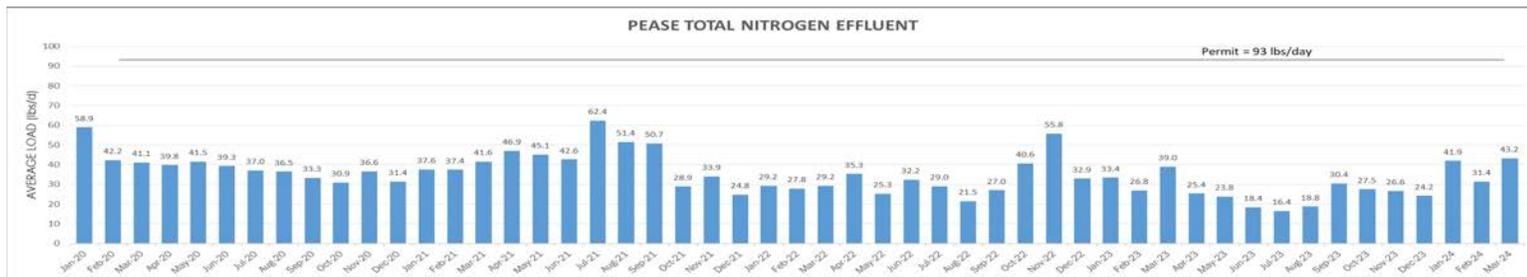
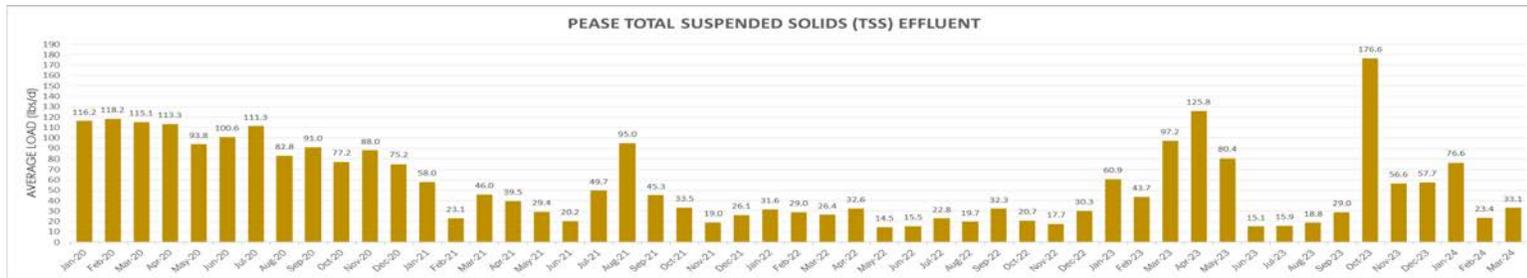
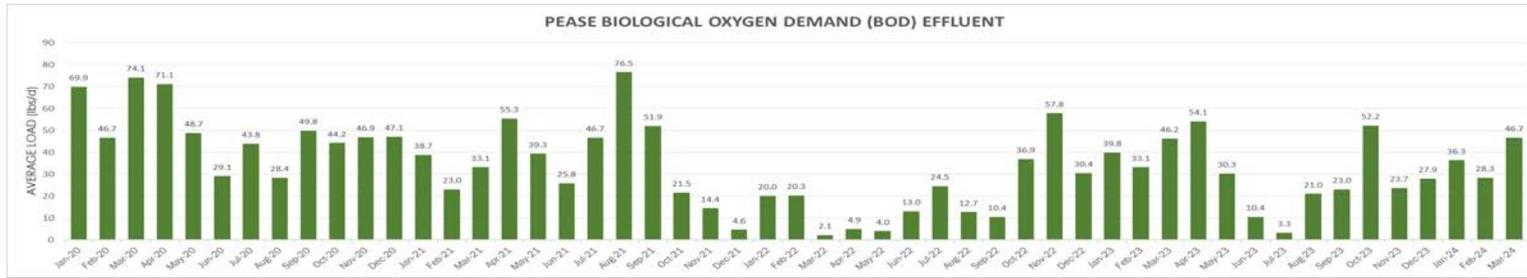
- Peirce Island WWTF - 2023 NHDES Wastewater Plant of the Year Award
- Peirce Island WWTF - New NPDES Permit



ACCOMPLISHMENTS – WASTEWATER TREATMENT

Pease WWTF

- Pease WWTF - New NPDES Permit



ACCOMPLISHMENTS – COLLECTIONS AND PUMP STATIONS

Pump Stations

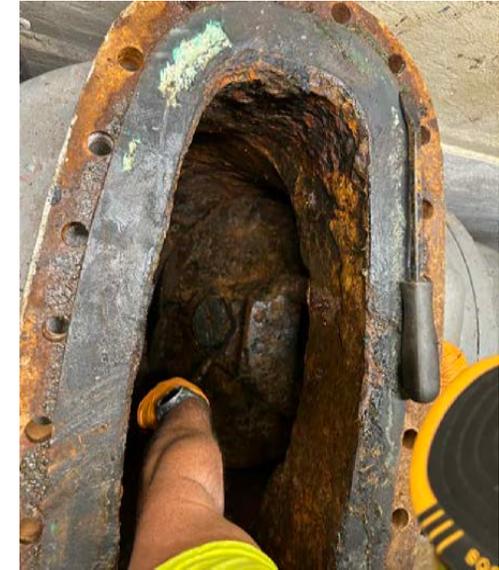
- Pump rebuild/replacements at seven stations
- Gate valve and check valve rebuild/replacements
- New controls and instruments at five stations
- General facility improvements

Collection System

- 8,900 LF of Sewer Cleaning
- 37,613 LF of CCTV Inspections (8% of System)
- 24/7 operations (flooding response, utility issues)

Fats, Oils, and Grease (FOG) Program

- 250 permits issued
- 100% compliance



CORE FUNCTIONS – STORMWATER



Permit Compliance

- Mapping
- Sampling
- Illicit discharge detection

Maintenance

- Stormwater treatment
- BMP Maintenance
- Catch Basin Cleaning

Storm Drain Upgrades

- Over 65 miles of drain lines
- System replacements and upgrades

Outreach

- Think Blue
 - Website
 - Instagram
 - YouTube

ACCOMPLISHMENTS – STORMWATER

- Ten years of our successful internship program!
- Four full-time employees hired



DPW's Intern Wall of Fame



Chris Vakili
Stormwater Specialist

Mariah Habershaw
Water Quality Specialist

INITIATIVES – STORMWATER

- Updated Think Blue outreach at Strawberry Banke's *Water Has a Memory* exhibit
- Groundwater monitoring network upgrades
 - Trending water level changes due to storm surges and sea level rise



WATER HAS A MEMORY:
Preserving Strawberry Banke and Portsmouth from Sea Level Rise

Strawberry Banke Museum's historic houses are being damaged by the impact of sea level rise. Right now, the "Water Has a Memory" exhibit, in partnership with the City of Portsmouth, invites visitors to learn how history is impacting the present and future, understand the problems, and learn proactive ways to adopt local, regional, national, and international initiatives to address sea level rise.

Open daily May 1 - Oct. 31, 2022, in the Rowland Gallery.
The exhibit is included with general museum admission.

Strawberry Banke Museum
14 Hancock St, Portsmouth, NH
STRAWBERRYBANKE.ORG

THE YEAR AHEAD – WASTEWATER TREATMENT

Peirce Island WWTF

- Energy efficiency projects
- Chemical usage efficiency projects
- Capital Project for sludge press #3 construction

Pease WWTF

- WWTF Rehabilitation Project – finalize design
- Incorporate value engineering initiatives
- Asset management initiatives



THE YEAR AHEAD – COLLECTIONS AND PUMP STATIONS

Pump Stations (PS)

- Mechanic Street PS design
- Marjorie Street PS construction
- Three pump station renovation projects
- Force main valve replacement project

Collection System

- Five sewer separation and *Complete Streets* projects
- Consent Decree pipe infiltration improvements
- Two drainage improvement projects
- Finalizing Sagamore Avenue sewer private connections



CHALLENGES – WATER | WASTEWATER | STORMWATER

1. Regulatory Compliance

- PFAS, Water Service Line Inventories, NPDES Permits, Great Bay Watershed Permit, Stormwater

2. Staffing

- Lots of construction and maintenance (both ours and private)
- More complex treatment systems
 - Peirce Island Wastewater Treatment Facility - 2019
 - Pease Wastewater Treatment Facility - Ongoing upgrades
 - Madbury Water Treatment Facility - 2011
 - Pease Water Treatment Facility - 2021
 - Greenland Well Treatment - 2025

3. Aging Infrastructure

- 380 miles of pipe
 - 200 water, 115 sewer, 65 stormwater
- Valves, Hydrants, Drains, Pump Stations, etc.



Galvanized Pipe - 30 Years Old



Elwin Road Drain Line Failure
April 16, 2024

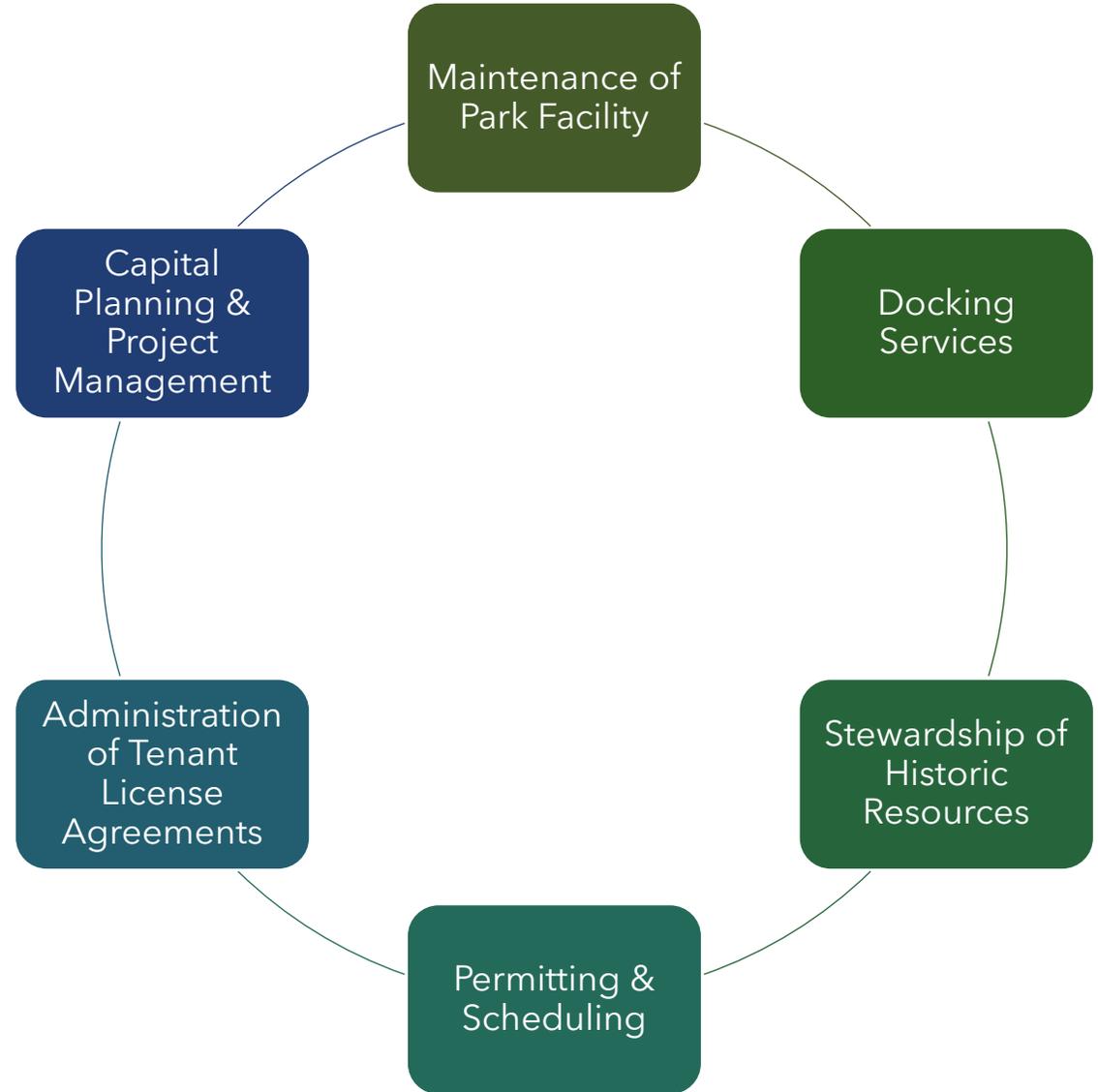
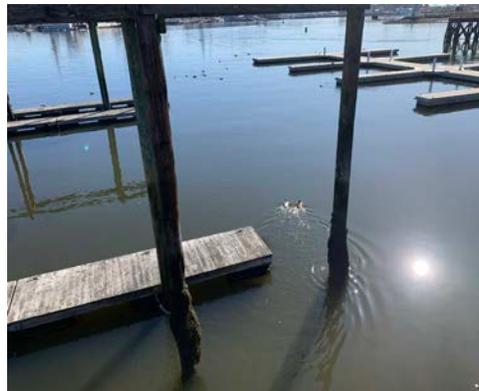
SPECIAL REVENUE FUNDS



PRESCOTT PARK



CORE FUNCTIONS - PRESCOTT PARK





ACCOMPLISHMENTS

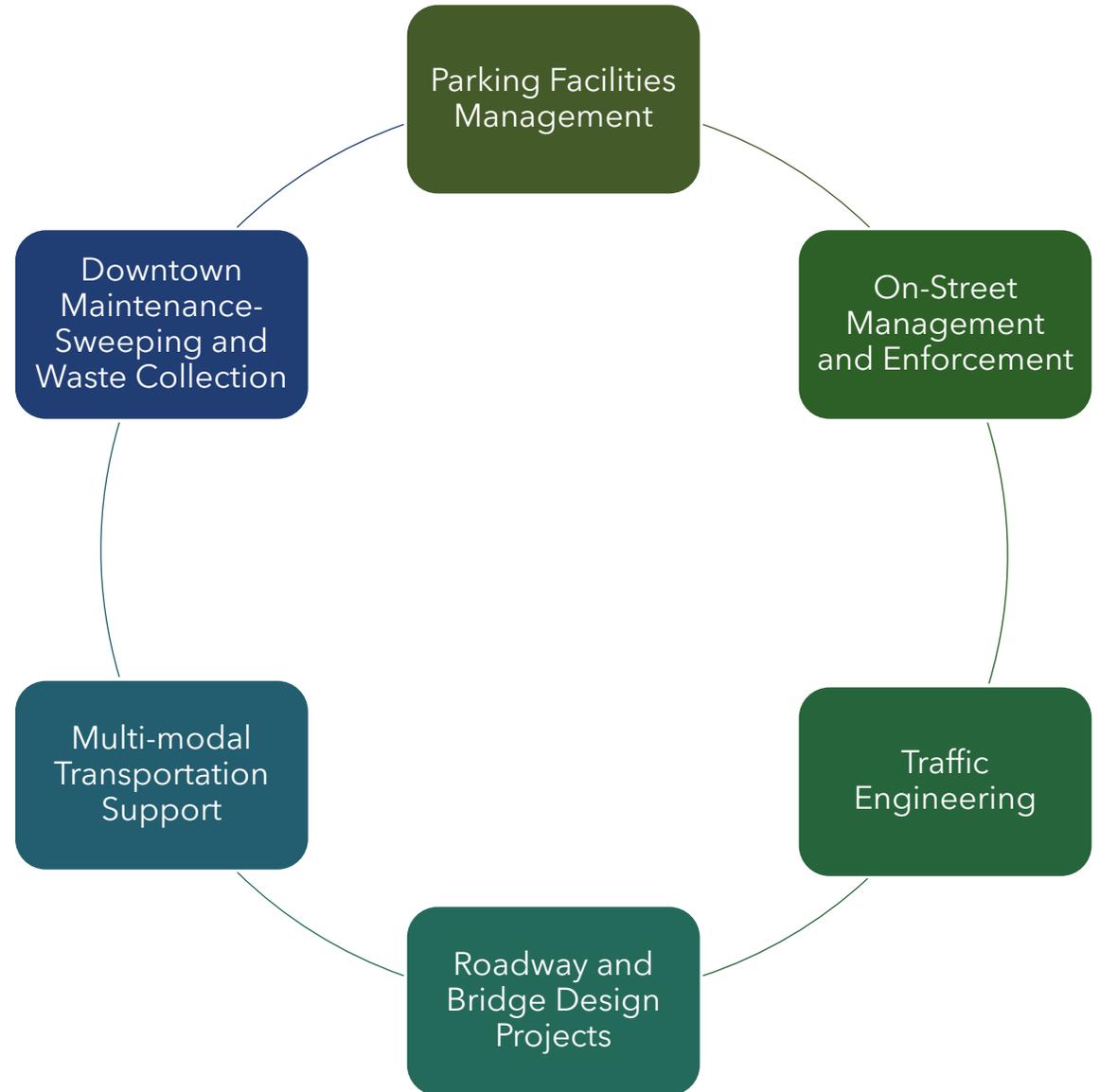
- 18 Garden Tours given
- Over 500 bulbs and 14,100 flowers planted
- 100 cubic yards of compost and 2,000 pounds of soils added to garden beds
- 75% of historic fence restored
- Energy efficient boilers installed

CITY OF PORTSMOUTH PARKING DIVISION



Ben Fletcher, Director

CORE FUNCTIONS



PARKING OPERATIONS

Parking Clerks

Engineering

Enforcement



Downtown
Maintenance

Meter Operations

Garage Staff

Executive
Management

ACCOMPLISHMENTS & INITIATIVES

FY24 Accomplishments

- Continued Management of the Hanover Restoration Project, Now in Year Two
- New Online Payment System for Monthly Garage Users
- Public Outreach to Enhance Participation in Resident Discount Program
- Coordinated Successful Shuttle System for Major Events

FY25 Initiatives

- Finalize the City's 10-year Parking and Zoning Study, Focused on the City's Current and Future Needs
- New Equipment Installation at Hanover Garage
- Continued Pilot of State-of-the-Art Electronic Wayfinding System with ParkMobile



PARKING - VALUE-BASED DEPARTMENT MODEL

Supporting Local Businesses

The “stay & pay” pricing model continues to ensure 91% of users turn the spaces over at the 3rd hour, a City goal.

Daily downtown maintenance and refuse collection helps maintain the City’s natural charm and beauty, making it an engaging place to shop, work & visit.

Supporting Local Employees

The Division manages the Downtown Workforce Parking Program to provide reduced-rate Parking at the Foundry Garage for employees of Portsmouth businesses.

Maintain Service Levels

Snow plowing, COAST partnership, and EV infrastructure are a sample of contributions from Parking revenue.

Enhancing the Visitor Experience

With 60K visitors weekly, the Division works to ensure the City is accessible and as easy to navigate as possible, with state-of-the-art technology, quality signage, shuttle systems, and effective, proactive event management.



INITIATIVES

Enhanced Event Management And Wayfinding

- Continue to partner with Prescott Park Arts Festival for enhanced event management, including event-specific accessible parking for the City's residents and visitors.
- Continue to pilot enhanced wayfinding technologies through the City's Pay-by-Phone Parking App, ParkMobile.

Finalize the City's Parking Utilization Study

- The Parking study is currently underway City's immediate and long-term needs with respect to parking infrastructure, event management and impact mitigation, and Zoning ordinances, informing policy, and decision-making for years to come





COMMUNITY CAMPUS & INDOOR POOL

Special Revenue Funds

CORE FUNCTIONS & AMENITIES

Community Campus

- Recreation Department main offices
- Multiple non-profit tenants
- Youth, adult, and senior programming
- Walking trails
- Pickleball courts
- Athletic fields
- Gymnasium
- Playgrounds
- Facility room rentals
- Café
- Greenhouse



Indoor Pool

- Youth, adult, and senior swim lessons
- Preschool programming
- Lap swim
- Aqua fitness classes
- Swim team rentals
- Aquatic programming
- Lifeguard training
- Special events
- Hot tub, locker rooms, fitness equipment
- Memberships, daily passes



ACCOMPLISHMENTS

Community Resource

- Community partner and resource for multiple agencies providing meeting, program and event space
- Groups like Gather, Prescott Park Arts Festival, Red Cross, Arts In Reach, Little League/PGSA, Girl Scouts, Special Olympics, PMAC, and more

Recruiting New Lifeguards

- Awarded an Elks Club Gratitude Grant to assist in paying for young adults to be trained in lifeguarding for free
- High School elective course in lifeguarding taught by pool staff
- Increased interest in aquatics

Full-Time Lifeguard

- Hired full time lifeguard in April
- Expanding operational hours during the day
- Opportunities to offer new programs, events, and more open swim times

BUDGET DRIVERS

Community Campus

Operations

Another full year of operating the Community Campus has resulted in adjusted utility costs

Indoor Pool

Staffing Costs

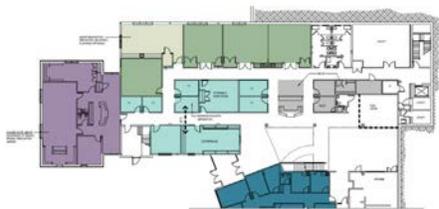
Decrease to part-time staffing costs due to addition of full-time lifeguard



THE YEAR AHEAD

Community Campus Project

- Restructuring of tenants in the building
- Build dedicated, secure space for future full-time afterschool program
- Increase programming for preschoolers and teens



LOWER LEVEL - OPTION 2

Afterschool & Teen Programming

- Create a new full-time afterschool program at the Community Campus for Fall 2025 opening
- Continue to meet critical childcare needs in the community
- Implement new teen programs throughout the year including a new teen summer camp in 2025
- Continue to work with School Department for bus service

Swim Lessons & Events

- Offer more swim lessons to keep up with the increasing demand
- New aquatic events for the community and open swim times
- Host additional PHS Swim Team meets



Meeting the needs of our community everyday.



FITNESS · ENRICHMENT · ARTS · ATHLETICS

PORTSMOUTH

RECREATION DEPARTMENT



**CITY COUNCIL
QUESTIONS?**

PUBLIC COMMENT