



05 AUG 2019

Memorandum

From: Rich Rainer, Town Administrator
To: Portsmouth Town Council

Subj: INPUT FOR TC DISCUSSION OF TA GOALS AND PRIORITIES

Dear Honorable Council,

I've attached a list of action items, projects, issues and policies which staff and I are focused on. Many items are long term, but I believe several goals and priorities for FY 2020 can be derived from this list which are aligned with your priorities:

- Prepare an annual Budget
 - Address Department needs and priorities to greatest extent possible
 - Present it in a way which highlights decision making process
 - Develop a new Civic Support request /approval process
 - Reinstate Open Space Fund
- Prepare an updated CIP
 - Update the 5-year CIP
 - Obtain TC input on FY 21 Annual CIP
- Negotiate CBA with Police and DPW
 - Conclude by 30 June 2020
- Develop long term use plans for town property
- Begin updating the Zoning Ordinance for compliance with the new Comp Plan
- Review Town staff organization
- Evaluate organization, finances and oversight of PIVFD
- Establish a whole of government Emergency Response and Recovery Planning Committee under the lead of the EM Director
- Execute Recreation Needs Survey

Vr/ Rich

Budget

- Review capital improvement program
- Prepare the annual budget and tax calculation
- Calculate and adjust the annual road paving budget
- Funding for new Building Inspector vehicle
- Work closely with School superintendent in development of town budget
- Work with school department in establishing capital improvement plan
- Reinstate the Restricted Account in the General Fund to receive a portion of the Real Estate Conveyance Tax dedicated to the acquisition, development and protection of the natural, agricultural and recreational resources of the Town of Portsmouth. (and re-establish the Open Space Committee)
- Develop an open space acquisition plan
- Establish a category in the 5-year Capital Improvement Program specifically for community resilience and hazard mitigation projects
- Prepare and annually update a 5-year Operational Budget Forecast to accompany the CIP
- Restrict all Recreation Department revenue to maintaining Recreation Department programs and facilities as expressed in a comprehensive recreation master plan
- Civic Support – Annual Budget Request Policies & Procedures
- Expand use of Impact Fees for more than just school capacity improvements
- Planning & Development line item in budget to be used for future matching funds
- Continue refinement of the annual budget process
- Funding for the Jacobs report
- Establish 2020 Transfer Station sticker fees

Collective Bargaining

- Negotiate CBA with Police and DPW

Facilities

- Develop long term use plans for town property
- Obtain TC approval for future of Coggeshall School Building
- Implement plan to address Senior Center renovations
- Develop comprehensive, long-term Use Plans for all major town properties and facilities including, but not limited to the Glen Farm Property, Glen Manor House, Glen Farm Stables, Bristol Ferry Landing, Elmhurst Park, the 3S property and Coggeshall School
- Develop comprehensive and detailed maintenance and/or phased replacement/divestiture plans for all structures, facilities and town-owned land
- Prepare a 10-year plan for physical upgrades to the Anne Hutchinson Building (the Senior Center).
- Investigate the development of an indoor, multi-purpose Community Recreation Center
- Continue Town Hall improvements
- Secure funding for building 3S Recreational Fields
- Develop a 3-year Capital Paving plan
- New restrooms at Sandy Point Beach
- A security camera for the beach

TA Focus Items and Issues

- Explore building of a pavilion at Sandy Point
- Install Mobi Mats at Sandy Point
- Renovate the Exhibit building at Glen Park
- Motorized chaser boat for Rec Dept sailing program
- Repair pavement at Transfer Station
- Replace (or improve) the office employees use at the Transfer Station
- Install a new street light at the entrance to the T.S.
- Define future of Transfer Station
- Renovation of Weaver Cove Boat Ramp

Ordinances

- Adopt and implement Portsmouth's Draft Harbor Management Plan and update the Harbormaster Ordinance
- Complete and approve the Comprehensive Community Plan and update the Zoning Ordinance for compliance with the new Plan
- Adopt a Mapped Streets Ordinance to establish ownership and roadway maintenance jurisdiction for all roads in Portsmouth

Town Contracts

- Glen Manor House - Negotiate GMH contract or issue RFP for new concessionaire
- Reevaluate all current Town property leases for opportunities to renegotiate terms more beneficial to the Town
- Prep for Polo negotiations
- Review to ensure all town vendors follow existing contracts

Personnel

- Investigate hiring a Town Engineer or contracting an On-Call Engineer
- Review Town staff organization
- Review pension reform impact on NUGs
- Take a deep dive into staffing to ensure we are where we need to be. (ie Fire Clerk, Police Clerk, Town Clerk's office) and plan accordingly for 2020-2021 budget
- Explore expanding health coverage to be 3 tiers instead of 2 (Individual, Employee plus 1, and Family)
- Leverage new accounting software to go paperless in many areas of new hire onboarding and employee benefits enrollment/updates
- Define the role of the Harbormaster to determine what role the police department will have in this position moving forward (will it remain status quo or be modified with civilian involvement)

Administration / Services

- Establish SOP for filing of contracts and official correspondence
- Complete the Comprehensive Community Plan
- Update the Zoning Ordinance for compliance with the new Comp Plan
- Pursue cooperation and collaboration with School Dept in common services

TA Focus Items and Issues

- Develop comprehensive Department 10-year Strategic Plans to address current and future service demands, management procedures, assets inventory maintenance and replacement, staffing levels and budgeting procedures
- Establish Building Code Board of Appeals iaw RIGL 23-27.3-127.2
- Continue program for review of Town files for proper storage and/or destruction
- Determine if it's desired that documents are kept only in electronic form, and if so, develop a consistent process which is delivered to each department on how to do so and where on the server documents are kept
- Oversee each office's destruction of records plan and place this into a SOP for the future so it is done consistently each year
- Implement new Financial Accounting software
- Evaluate organization, finances and oversight of PIVFD
- Assessment of Portsmouth Fire Station / Headquarters

Emergency Management

- Update EOC Standard Operating Procedures
- Participate in the FEMA Community Rating System and provide resources necessary to coordinate an effective implementation program. Determine a rating score target to be achieved by 2025
- Establish a primary emergency shelter adequate to meet the needs of Portsmouth residents within the Town
- Work with RIDOT to identify ways to mitigate future impacts and increase resilience to flooding, storm surge and sea level rise along Park Avenue and Boyd's Lane in Island Park
- Establish Resiliency plan / committee
- Assess our Town's Response and Recovery Preparedness using the nationally accepted Preparedness Model
- Establish a standing Mitigation Work Group so that we can achieve a more holistic/whole of governance approach to mitigation projects across all hazards vice only natural hazards
- Establish a whole of government Emergency Response and Recovery Planning Committee under the lead of the EM Director with mandatory participation of those with authority, responsibility and duty to perform Response and Recovery functions in time of a disaster
- Establish a Community Command Post
- Expand participation and training support for our Volunteer responders

Economic Development

- Develop a 5-year Economic Development Strategic Plan
- Evaluate development plans for the West Side Defense Highway (i.e., the "Burma Road") and Stringham Road to ensure any plans are consistent with the support of local marine, technology, defense and other businesses
- Investigate the creation of a public/private Portsmouth Economic Development Corporation to facilitate local economic development
- Continue to work with the Portsmouth Water & Fire District, Newport Water and Naval Station Newport regarding future water distribution in areas along the west side that are outside the PWFD District

Energy

TA Focus Items and Issues

- Create a municipal energy conservation and efficiency program and commit to specific reduced energy consumption targets by 2020

Housing

- Create and fund an Affordable Housing Trust Fund to aid in the financing of affordable housing and the creation of LMI units

Plans / Policy

- Execute Recreation Needs Survey
- Develop policies and use plans for “Town Rights-of-Way” to the shoreline
- Partner with the Prudence Island Planning Commission and other stakeholders to develop 10-year strategic plans for the island
- Approval of Harbor Management Plan
- Pursue PI internet access
- Evaluate carry in/carry out policy at Town Beaches