

## TOWN ADMINISTRATOR GOALS, PRIORITIES and INITIATIVES – 2019/20

### Vision

Portsmouth will be a community where cost-effective, high-quality municipal services and well maintained public facilities meet the changing needs of current and future residents.

### Goals and Policies

**Goal 1 - Deliver cost effective, high quality municipal services and ensure all public facilities are well maintained.**

**Policy 1.1 - Improve procedures to continually revise a physical inventory of all Town facilities and assets to maintain both short and long-term Capital Improvement Programs.**

#### Action items:

- Develop a phased replacement plan for town facilities
- Update capital improvement program:
  - Fold in Facilities Condition Assessment
- Schedule energy audits for town buildings
- Grant Application for Mt Hope Park project
- Pursue renewable energy projects

**Policy 1.2 - Maintain sound fiscal management of Portsmouth's financial resources by developing sustainable annual budgets that promote long-term financial stability.**

#### Action items:

- Prepare the annual budget and tax calculation
- Work towards fund balance of 16%
- Pursue pension plan reforms
- Pursue OPEB and employee healthcare reforms
- Address cost of cyclical Property Revaluations
- Maintain and improve the Town's Bond Rating
- Upgrade Finance Department accounting software
- Continue the Pension Advisory Committee
- Issue RFP for new Investment firm
- Negotiate CBA with Fire and PMEA
  - Address pay and benefits, OPEB

**Policy 1.3 - Maintain long-range maintenance and improvement / retirement programs for all existing public facilities and town-owned land to protect prior public investment.**

#### Action items:

- Evaluate Town Hall security issues and implement security measures
- Continue to Monitor Town Hall air quality
- Maintain maintenance schedule and implement upgrades to Town Hall interior facilities

Develop long term use plans for town property  
Pursue internet service improvement on Prudence Island

**Policy 1.4 - Continuously seek grant opportunities and ways to increase revenue to the Town to offset the costs of providing services.**

Action items:

Continue funding of AIPC  
Issue RFP for short term rental compliance firm  
Reevaluate current Town property leases  
Pursue annual CDGB grant funds  
Obtain TC approval for future of Coggeshall School Building  
Pursue municipal ownership of streetlights  
Implement LED Street Lighting program  
Establish Grant Coordinator  
Investigate Grant writer position  
Maintain NCCC membership  
Continue involvement in NCCC Economic Development Division initiative  
Glen Manor House  
    Negotiate GMH contract extension  
        If Council objects, issue RFP for new GMH concessionaire

**Policy 1.5 - Coordinate with neighboring communities to determine if shared facilities and/or services may increase effectiveness.**

Action items:

Continue participation in AIPC  
Pursue joint LED Street Lighting RFP  
Pursue Navy interest in regional waste management initiative

**Policy 1.6 - Improve municipal services and facilities to Prudence and Hog Islands commensurate with the inherent limitations of access being by ferry or private vessel only.**

Action items:

Maintain high quality ferry service to Prudence Island  
Investigate limited ferry service to Hog Island

**Policy 1.7 - Ensure a high level of administrative functions from all town departments and enhance effective communication between town staff and citizens.**

Action items:

Encourage collaboration between Town Departments  
Analyze staffing levels and prepare recommendation to TC  
Enhance customer service in all departments

- Negotiate labor contracts as needed
- Explore new ways to communicate / inform citizens
- Review annual staff evaluation procedures and update as needed
- Implement succession planning for key personnel
- Determine Town Staff organization / levels:
  - Evaluate Deputy Town Clerk position
  - Evaluate consolidation of Town Clerk and Canvasser offices
  - Establish an on-call engineer
  - Institute full time administrative clerk (DPW)
- Implement OpenGov web application
- Establish Town Hall Social media account
- Elevate prominence of committee openings on Town Website
- Study implementation of full service recreation department
- Establish SOP for filing of contracts and official correspondence
- Amend funding for General and Special elections
- Establish Recreation Department SOP
  - Implement Recreation Department Planning / Scheduling software
- Establish Charter Review Committee

**Policy 1.8 - Ensure the Town maintains compliance with all state and federal regulations, and with the General Laws of the State of Rhode Island.**

Action items:

- Complete the Comprehensive Community Plan
  - Work w/ Planning Dept., TC and Contractor to ensure public engagement
- Update the Zoning Ordinance for compliance with the new Comp Plan
- Review and update Town Ordinances
- Continue to implement:
  - Harbor Management Plan
    - Update Harbor Management Database
  - Complete ROW study for Town Council
  - Natural Hazard Mitigation Plan
  - Storm Water Management Plan
  - Low-Moderate Income Housing Plan

**Policy 1.9 - Preserve the current high levels of public works activities by continuously prioritizing service demands, supporting staffing levels and managing effective facilities and equipment maintenance / replacement programs.**

Action items:

- Adjust budget for DPW equipment:
  - Trucks (with plows)
  - Wash bay
- Calculate and adjust the annual road paving budget
- Review DPW staffing levels
- Re-establish Seasonal Employee program

Establish field maintenance funding  
Issue RFP for FY 19/20 Road Paving program

**Policy 1.10 - Advance efficient and environmentally sensitive programs and practices to manage storm-water runoff and on-site wastewater treatment to mitigate adverse impacts on receiving waters.**

Action items:

Continue State Septic Loan Program (CSSLP)  
Work with DPW and RIDEM regarding the Melville Dam NOV

**Policy 1.11 - Promote adequate solid waste disposal and recycling programs that will serve the community with a minimum impact on the environment and assure compliance with the State's minimum goals for recycling and solid waste diversion rates.**

Action items:

Determine and adjust the annual Transfer Station use fee  
Work towards putting TS in the General Fund  
Evaluate alternative methods to address the handling of Portsmouth's waste

**Policy 1.12 - Recognize the library as a cultural and a critical public service by adequately funding to not only maintain but expand and diversify library facilities and programs.**

Action items:

Evaluate funding for Portsmouth Public Library budget

**Policy 1.13 - Improve on the current array of programs, services, and facilities for the benefit of the community.**

Action items:

Implement plan to address Senior Center renovations  
Implement fire-code upgrades  
Evaluate funding of Portsmouth Historical Society  
Develop Historic Cemetery action plan  
Continue summer recreation program

**Goal 2 - Protect residents and property by delivering coordinated, cost effective, high quality fire protection, law enforcement, emergency medical services and emergency disaster response.**

**Policy 2.1 - Continuously assess the adequacy of public safety facilities, resources, and equipment to ensure the highest state of public safety readiness.**

Action items:

Evaluate and provide funding for:  
New police cruiser acquisition program  
Update Fire Department CIP  
New fire rescue boat  
Building Inspector Vehicle

**Policy 2.2 - Maintain and continuously seek to improve the current high level of public safety services within the constraints of budgetary realities and best-practice standards.**

Action items:

Evaluate staffing at Police and Fire Departments  
Update EOC SOPs  
Review and implement Code RED policies as required  
Re-invigorate web base Install trouble call system

**Policy 2.3 - Plan for future population growth and new development to ensure capacity to deliver appropriate public safety services at appropriate levels.**

Action items:

Complete new Police Station with enhanced community center  
Study and consider need for new Fire sub-station at south end of town

**Policy 2.4 - Ensure that all public safety staff is adequately trained with proper levels of certification for their public safety duties.**

Action items:

Pursue expansion of Citizen's Police Academy  
Pursue permanent police accreditation officer

**Goal 3 - Provide students with a consistently superior public education in safe, efficient, well-maintained school buildings and facilities.**

**Policy 3.1 - Maintain and continuously seek ways to improve the current high quality in educational programming within the constraints of budgetary realities and regulatory guidelines.**

Action items:

Work closely with School superintendent in development of town budget  
Work with school department in establishing capital improvement plan  
Work with school department to support renovation/replacement of PMS

**Policy 3.2 - Under provision of Town Charter, maintain open and cooperative relations between the School Department and the Town Administration.**

Action items:

- Continue Superintendent of Schools inclusion at bi-weekly staff meetings
- Continue monthly Town/School Management meeting
- Pursue cooperation and collaboration in common services:
  - Evaluate continuance of common HR Director
  - Continue Shared Facilities Management program

**Policy 3.3 - Ensure school facilities have the capacity to meet enrollment needs, are well maintained and are continuously evaluated for their utility as a setting for academic excellence.**

Action items:

- Study feasibility of a snow plowing operation agreement between town and school