



CITY COUNCIL

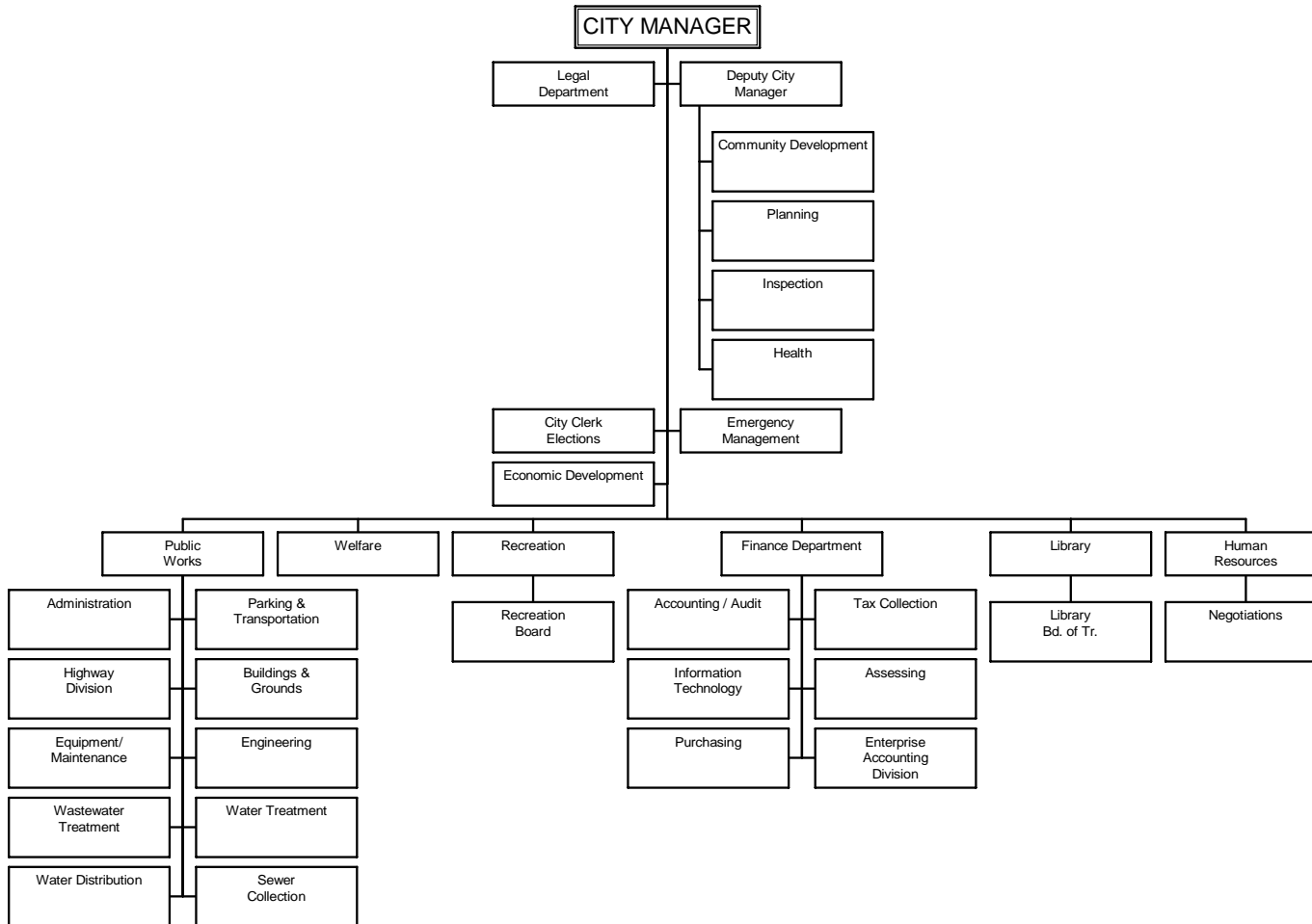
The City Council is the governing body of the City of Portsmouth and as such is the policy-making entity of the City, except where otherwise expressed in the City Charter. The City Council consists of nine (9) councilors elected at large for terms of two (2) years.

BUDGET COMMENTS:

The proposed City Council budget for FY10 is \$32,121. This represents no increase from FY09.

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
CITY COUNCIL							
01-710-101-51-110-400							
011001	REGULAR SALARIES	14,000	15,225	14,000	14,000	14,000	-
022001	SOCIAL SECURITY	868	944	868	868	868	-
022501	MEDICARE	203	221	203	203	203	-
055050	PRINTING	500	259	500	500	500	-
061002	MISCELLANEOUS SUPPLIES	400	28	400	400	400	-
062001	OFFICE SUPPLIES	650	478	650	650	650	-
069002	MAYOR'S EXPENSE	9,000	2,048	9,000	9,000	9,000	-
069005	VISITING DIGNITARIES	5,000	-	5,000	5,000	5,000	-
069009	SISTER CITIES	1,500	360	1,500	1,500	1,500	-
CC	Total	32,121	19,563	32,121	32,121	32,121	-

City Manager's Department





CITY MANAGER

MISSION:

To carry out the duties of the City Manager as provided for in the Portsmouth City Charter in a professional and responsive manner.

BUDGET COMMENTS:

The City Manager's proposed budget for FY10 is \$253,970. This represents an overall proposed increase of \$2,004 or .8%. This increase is due to contractual obligations associated with salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
CITY MANAGER						
SALARIES	182,803	182,755	185,572	188,664	188,664	-
LONGEVITY	-	-	-	250	250	-
RETIREMENT	30,883	30,882	31,101	31,929	31,929	-
OTHER FRINGE BENEFITS	11,950	11,565	12,203	12,687	12,687	-
<i>Contractual Obligations</i>	<i>225,636</i>	<i>225,202</i>	<i>228,876</i>	<i>233,530</i>	<i>233,530</i>	-
OTHER OPERATING	21,940	19,507	23,090	20,440	20,440	-
<i>Other Operating</i>	<i>21,940</i>	<i>19,507</i>	<i>23,090</i>	<i>20,440</i>	<i>20,440</i>	-
TOTAL	247,576	244,709	251,966	253,970	253,970	-

GOALS AND OBJECTIVES:

Goal: Maintain high standards of responsiveness to City Councilors and residents, and promote public involvement in City projects.

Objectives:

- Ensure timely responses to all City Council directives and requests for service.
- Ensure timely responses to all resident questions and calls for service.

Goal: Continue pursuit of special economic development projects and public/private partnerships, which maintain and improve the vibrancy and economic health of the City.

Objectives:

- Work with City Council, Planning Board and City staff to implement the City's Master Plan recommendations including revision of the City's zoning and land use regulations.
- Work with City staff to implement the innovative public/private partnership as part of the proposed Portwalk for the development of an underground parking garage in the Central Business District (CBD).
- Implement economic development goals and objectives as described in the Economic Development Commission Annual Action Plan and City Master Plan.
- Continue to carry out Council intentions regarding special events, which attract visitors and contribute to Portsmouth's vibrant and diverse economic base.
- Move forward with conceptual planning and public participation components for the redevelopment of the McIntyre Federal Building.

Goal: Improve and expand opportunities for increasing public communication.

Objectives:

- Continue the publication of the bi-weekly electronic newsletter and the City’s Annual Report.
- Continue efforts to update and inform the public about activities, programs, and services through tools such as Government Channel 22 and the City’s web page.

Goal: Support the work of the City’s Arts and Culture Commission in recognition of the critical role arts and culture play in the City’s economic vitality.

Objectives:

- Provide in-kind support to Art-Speak.
- Work with Art-Speak and staff to carry out initiatives outlined in the City’s Master Plan.

Goal: Continue to support open space and environmental concerns outlined in the City’s Master Plan.

Objectives:

- Work with local officials, residents, businesses, and City staff to further incorporate sustainable practices in governmental policies and operations.
- Continue to work with the Conservation Commission, the Planning Board, the City Council, local and regional land trusts and residents to implement environmental protection and open space initiatives.

PROGRAMS AND SERVICES:

Functions of the City Manager- The City Manager is appointed by a two-thirds majority of the City Council to function as the Chief Executive and Administrative Officer of the City and is responsible for the proper administration of all the departments of City government.

- Carry out policy decisions of the City Council, and oversee all property owned by the City.
- Inform the Council of the City’s needs and ongoing conditions and make reports that may be required by law, requested by the Council, or judged necessary by the Manager.
- Participate in discussions that come before the City Council.
- Supervise all Department Heads, and appoint, suspend, remove, or discipline all municipal employees in the administrative service of the City.
- Provide to the City Council an operating budget, a budget statement, and a long-range capital plan, which outline the immediate and long-range financial plans and projects.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated</u> <u>FY 09</u>
Percent of City Council Requests/Inquiries completed:			
Percent completed in between Council meetings:	75%	75%	75%
Percent requiring further research:	25%	25%	25%
Percent of resident concerns responded to:			
Resident phone calls returned within 24 hours:	95%	95%	95%
Requests for service completed within 48 hours:	98%	98%	98%
Department referrals completed within 7-14 days:	90%	90%	90%

Maintain ICMA Credentialed Manager status (participate in professional development)	<u>FY 07</u> status maintained	<u>FY 08</u> status maintained	<u>Estimated</u> <u>FY 09</u> status maintained
Special events processed	37	36	38

POSITION SUMMARY SCHEDULE

City Manager				
Positions- Full Time	FY 07-08	FY 08-09	FY 09-10	
City Manager	1	1	1	1
Executive Assistant	1	1	1	1
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2

Grade	Job Description	Name	Department Request FY10
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CITY MANAGER

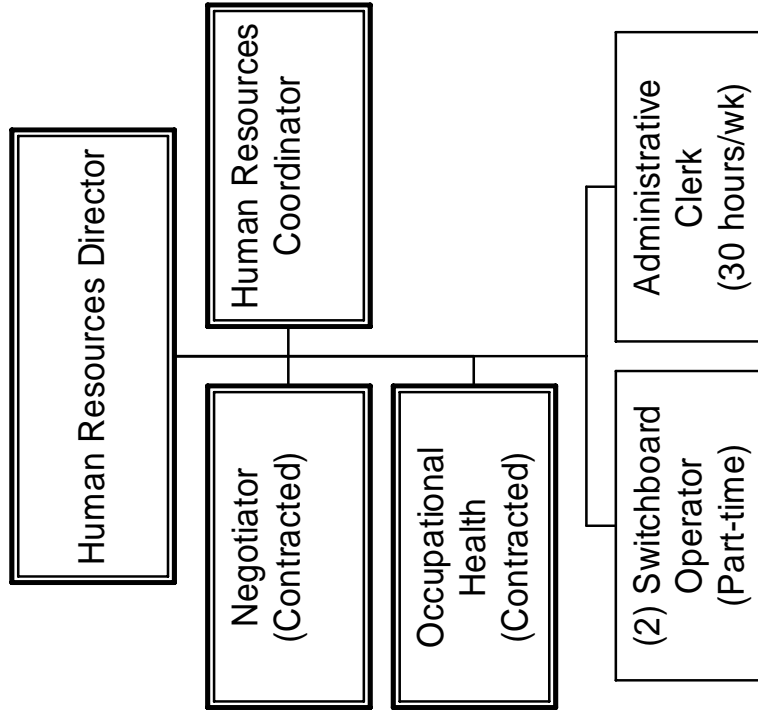
	CITY MANAGER	BOHENKO, JOHN P	126,755
	*Deferred Compensation		8,500
NON GRADE 13	E EXECUTIVE ASSISTANT	SHARPE, ANN	53,409

TOTAL FULLTIME 188,664

*PER IRS REGULATIONS, SALARY INCLUDES \$8,500 IN DEFERRED COMPENSATION

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
CITY MANAGER							
01-711-102-51-110-400							
011001	REGULAR SALARIES	182,803	182,755	185,572	188,664	188,664	-
015001	LONGEVITY	-	-	-	250	250	-
022001	SOCIAL SECURITY	9,360	8,978	9,635	9,948	9,948	-
022501	MEDICARE	2,590	2,587	2,568	2,739	2,739	-
023001	RETIREMENT	30,883	30,882	31,101	31,929	31,929	-
034104	CELLULAR PHONES	1,100	1,092	1,100	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	1,550	1,511	1,000	1,000	1,000	-
055050	PRINTING	2,200	2,200	2,200	2,200	2,200	-
056001	DUES PROFESSIONAL ORGANIZ	1,600	1,528	1,700	1,700	1,700	-
057101	TRAVEL AND CONFERENCE	2,500	1,310	2,500	2,500	2,500	-
061003	MEETING SUPPLIES	400	311	400	400	400	-
062001	OFFICE SUPPLIES	1,390	1,358	1,840	1,840	1,840	-
067001	BOOKS & PERIODICALS	1,100	827	1,100	1,000	1,000	-
069003	EXECUTIVE EXPENSE	10,100	9,370	11,250	10,000	10,000	-
CM	Total	247,576	244,709	251,966	253,970	253,970	-

Human Resources Department





HUMAN RESOURCES

MISSION:

The mission of the Human Resources Department is to attract, select, develop and retain an effective City workforce and to administer the policies, rules and legal requirements related to City employment in a manner that will achieve a fair and equitable employment system.

BUDGET COMMENTS:

The City Manager's recommended overall budget for the Human Resources Department is \$2,349,483. This is an increase of \$192,194 or 8.9%. The major increase in this budget is for health insurance, dental insurance and workers compensation.

The Human Resources Department funds benefits such as health, dental, workers compensation, life and long-term disability for all municipal departments. Therefore, due to the increases in health, dental and workers compensation, the benefit portion of the budget is increasing by \$198,201 or 10.6%. The Administration portion of the budget decreased by (\$6,007) or (1.9%) due mainly from a reduction in the Occupational Health Line item.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
HUMAN RESOURCES						
SALARIES	140,768	128,988	128,434	128,434	128,434	-
PART-TIME SALARIES	49,450	45,652	52,799	54,331	54,331	-
LONGEVITY	1,000	1,000	1,000	1,200	1,200	-
RETIREMENT	13,658	15,236	13,560	11,766	11,766	-
HEALTH INSURANCE	1,499,368	1,499,368	1,482,700	1,652,469	1,652,469	-
DENTAL INSURANCE	101,307	98,224	103,941	114,928	114,928	-
INSURANCE REIMBURSEMENT	18,600	23,672	25,708	29,349	29,349	-
WORKERS' COMPENSATION	145,273	145,247	160,409	171,240	171,240	-
OTHER FRINGE BENEFITS	95,242	85,467	93,413	98,766	98,766	-
<i>Contractual Obligations</i>	<i>2,064,666</i>	<i>2,042,853</i>	<i>2,061,964</i>	<i>2,262,483</i>	<i>2,262,483</i>	-
TRAINING	15,000	15,000	7,500	7,500	7,500	-
CONTRACTED SERVICES	72,000	74,172	74,200	66,750	66,750	-
OTHER OPERATING	13,610	17,651	13,625	12,750	12,750	-
<i>Other Operating</i>	<i>100,610</i>	<i>106,822</i>	<i>95,325</i>	<i>87,000</i>	<i>87,000</i>	-
TOTAL	2,165,276	2,149,675	2,157,289	2,349,483	2,349,483	-

GOALS AND OBJECTIVES:

Goal: Look at cost saving measures for benefits.

Objective:

- To provide employees with alternative health plan choices such as a consumer driven health plan or a cafeteria plan, which will allow employees to select their benefits. This will assist the City in stabilizing the benefits costs for budgeting purposes.

Goal: Continue negotiations with the remaining collective bargaining units that expired on June 30, 2008.

Objective:

- To have all fifteen collective bargaining agreements ratified by the end of the fiscal year.

PROGRAMS AND SERVICES

Benefits Administration - Responsible for the administration, development, implementation, enrollment, and communication of all benefits offered through the City of Portsmouth.

- Administer insurance programs including: health, dental, life, long-term disability insurance programs.
- Administer leave programs including: sick, annual, personal, and leaves of absences.
- Administer the retirement and 457(b) plans.
- Administer the educational reimbursement program.
- Administer flexible spending accounts.
- Administer longevity.
- Administer wellness programs.

Labor Relations- Provides advice, counsel and policy direction to managers on labor and employment issues such as meeting and conferring with labor unions, grievance resolution, disciplinary action, employee settlements, and performance management issues.

- Administer and negotiate 15 collective bargaining agreements.
- Administer and negotiate 7 employee contracts.
- Represent the City on all grievances and arbitrations.
- Coordinate new hire receptions, 25-year anniversary, retirement and employee day at Water Country.

Risk Management-Administration of all property and liability, workers compensation and unemployment claims for the City.

- Administer property & liability insurance for the City.
- Administer workers compensation for the City.
- Conduct annual safety inspections.
- Coordinate monthly safety programs.
- Chair the Joint Loss Management Committee.

Telephone Administration – Responsible for the management of the telephone system including: billing, training employees on use of system, resolving problems/complaints, maintenance, monitoring calls for business purposes, and switchboard operations.

Training & Development – Determine training needs within the organization; designs, conducts, coordinates, implements training and education programs for employee development.

Legal Compliance – Ensure compliance with all applicable state and federal laws; prepares policies and procedures and/or updates to reflect any changes in the law, as needed.

Recruitment and Selection- Responsible for the pre-employment or promotional activities that lead to filling all classified positions (excluding Fire and Police).

- Advertise positions.
- Conduct interviews.
- Conduct background checks.

Classification and Compensation -Responsible for developing, and monitoring salary administration in an effort to maintain an equitable and competitive pay system. Recommends changes in classification and/or pay and departmental reorganization through job studies, analysis of job content questionnaire, and comparative wage and salary surveys.

- Administer step system.
- Develop salary schedules.
- Conduct position evaluations.
- Participate in salary surveys.

- Develop job descriptions.
- Establish classification for new positions.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated FY 09</u>
Percent of employees participating in wellness programs	75%	75%	77%
<u>Risk Management</u>			
# of work related claims filed	95	90	79
# of lost time injuries	22	20	14
# of property & liability claims filed	59	81	89
<u>Recruitment</u>			
# of applications reviewed/processed	813	1060	1,419
# of employees hired full and part time	79	92	77
Turn Over Rate	9.2%	7.35%	8.8%

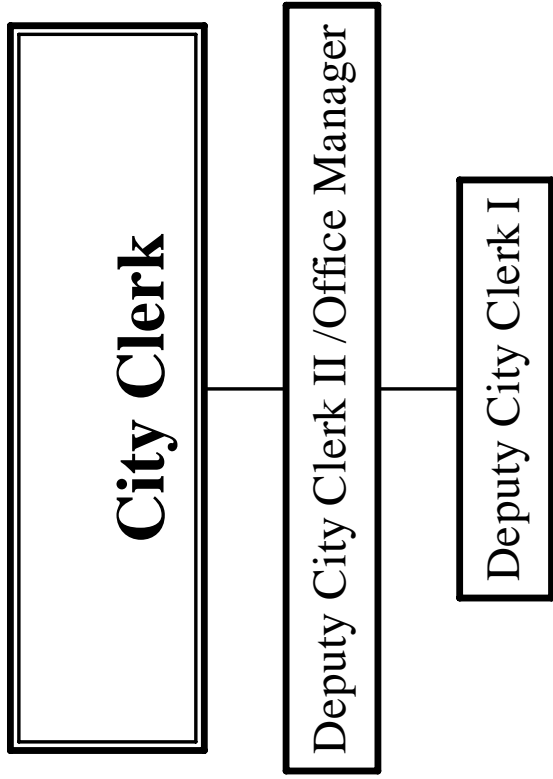
POSITION SUMMARY SCHEDULE

Human Resources			
Positions	FY 07-08	FY 08-09	FY 09-10
Human Resources Director	1	1	1
Human Resources Coordinator	1	1	1
Total Full-Time	2	2	2
Positions- Part Time	FY 07-08	FY 08-09	FY 09-10
Switch Board Operator	3	2	2
Administrative Clerk	1	1	1
Total Part-Time	4	3	3

Grade		Job Description	Name	Department Request FY10
HUMAN RESOURCES				
NON GRADE 21	E	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	78,697
NON GRADE 11	E	HUMAN RESOURCES COORDINATOR	CORRIVEAU, LINDA	48,487
		EDUCATION STIPENDS		1,250
TOTAL FULL TIME				128,434
NON GRADE 7	8C/4D	ADMINISTRATIVE CLERK (30/HR/WK)	DIEMER, JOANNA	29,624
NON GRADE 1	A	PT SWITCHBOARD (15HR/WK)	MARCOTTE, NANCY	9,883
NON GRADE 1	A	PT SWITCHBOARD (22.5HR/WK)	CHRANE, BARBARA	14,824
TOTAL PART TIME				54,331
TOTAL DEPARTMENT				182,765

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
HUMAN RESOURCES							
HR Benefits							
01-709-104-51-110-405							
011003	RECREATION A/R	-	-	-	-	-	-
011061	INSURANCE REIMBURSEMENT	18,600	23,672	25,708	29,349	29,349	-
021001	INSURANCE-HEALTH	1,499,368	1,499,368	1,482,700	1,652,469	1,652,469	-
021101	INSURANCE-DENTAL	101,307	98,224	103,941	114,928	114,928	-
021501	INSURANCE-LIFE	18,841	17,419	18,841	16,100	16,100	-
021601	INSURANCE-DISABILITY	50,849	49,101	51,665	56,200	56,200	-
022001	SOCIAL SECURITY	-	1,472	-	-	-	-
022201	FICA	1,153	-	1,594	2,750	2,750	-
022501	MEDICARE	270	344	373	643	643	-
023001	RETIREMENT	1,267	3,875	2,247	-	-	-
025001	UNEMPLOYMENT COMPENSATION	3,000	1,838	3,000	5,000	5,000	-
026001	WORKERS COMP TAIL CLAIMS	7,000	6,973	2,000	2,000	2,000	-
026002	INSURANCE-WORKERS COMP	138,273	138,273	158,409	169,240	169,240	-
039007	PROFESSION SERVICES-FSA	6,500	2,465	4,000	4,000	4,000	-
Benefits	Sub Total	1,846,428	1,843,023	1,854,478	2,052,679	2,052,679	-
HR Admin							
01-709-610-51-110-405							
011001	REGULAR SALARIES	140,768	128,988	128,434	128,434	128,434	-
012001	PART TIME SALARIES	49,450	45,652	52,799	54,331	54,331	-
015001	LONGEVITY	1,000	1,000	1,000	1,200	1,200	-
022001	SOCIAL SECURITY	11,856	10,397	11,298	11,406	11,406	-
022501	MEDICARE	2,773	2,431	2,642	2,667	2,667	-
023001	RETIREMENT	12,391	11,361	11,313	11,766	11,766	-
033001	PROF SERVICES-TEMP	-	779	-	-	-	-
035002	PROF SERV- SUBSTANCE TEST	3,000	2,820	3,100	2,250	2,250	-
035004	OCCUPATIONAL HEALTH	12,000	13,573	13,500	7,500	7,500	-
039001	PROFESSIONAL SERVICES	57,000	57,000	57,600	57,000	57,000	-
039004	PROF/SERV-TEST NEW HIRES	4,500	4,028	4,500	4,500	4,500	-
039007	PROFESSION SERVICES-FSA	-	-	-	-	-	-
053001	ADVERTISING	-	1,529	-	-	-	-
054050	TRAINING-EDUCATION	15,000	15,000	7,500	7,500	7,500	-
055050	PRINTING	1,000	1,199	1,000	1,000	1,000	-
056001	DUES PROFESSIONAL ORGANIZ	610	545	625	625	625	-
057101	TRAVEL AND CONFERENCE	500	-	500	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,250	580	1,250	1,250	1,250	-
061003	MEETING SUPPLIES	500	1,413	500	300	300	-
062001	OFFICE SUPPLIES	1,750	3,036	1,750	1,575	1,575	-
062012	RETIREMENT GIFTS	1,250	4,376	1,250	1,250	1,250	-
067001	BOOKS & PERIODICALS	1,250	945	1,250	1,250	1,250	-
069001	RETIREMENT BENEFIT	1,000	-	1,000	1,000	1,000	-
HRADMIN		318,848	306,652	302,811	296,804	296,804	-
HR	Total	2,165,276	2,149,675	2,157,289	2,349,483	2,349,483	-

City Clerk's Office





CITY CLERK / ELECTIONS

MISSION:

To support the City’s legislative bodies by recording and maintaining the official records and legislative history of the City; to consistently and efficiently serve our customers by recording and preserving the Vital Records of this community for the historical continuity that may be passed on for the future; to provide the highest quality service and responsiveness to the public, the City Council and City staff; and to ethically and impartially preserve and maintain the legislative record, provide public information, and administer and preserve the integrity of municipal, state and national elections.

BUDGET COMMENTS:

The proposed City Clerk budget for FY10 is \$197,767, a slight increase of \$718 over FY09. This net increase is primarily due the benefits associated with employee salaries. All other line items remain level funded which is necessary in order to conduct the operations of the City Clerks office.

The proposed Election budget for FY10 is \$43,177, a decrease of (\$13,529) or (23.8%) from FY09. In FY10, there will be one election, the November Municipal Election. It is important to note, costs for a Municipal Election are higher due to the City absorbing all costs related to the operation of the election. This includes the increase in printing budget as well as the additional work required as it relates to each election. Additional staffing will be used at the election for continued efficiency at the polls and the handling of increased voter participation. The implementation of additional staffing was used last year at all three elections which served as a valuable resource.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
CITY CLERK						
SALARIES	144,336	145,338	155,835	156,421	156,421	-
OVERTIME	2,000	1,727	2,500	2,500	2,500	-
LONGEVITY	1,200	1,200	1,450	1,000	1,000	-
RETIREMENT	12,896	12,958	13,965	14,537	14,537	-
OTHER FRINGE BENEFITS	11,287	10,908	12,224	12,234	12,234	-
<i>Contractual Obligations</i>	171,719	172,131	185,974	186,692	186,692	-
TRAINING	1,300	1,300	1,000	1,000	1,000	-
OTHER OPERATING	9,925	9,173	10,075	10,075	10,075	-
<i>Other Operating</i>	11,225	10,473	11,075	11,075	11,075	-
TOTAL	182,944	182,604	197,049	197,767	197,767	-

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
ELECTION						
PART-TIME SALARIES	22,500	15,726	24,000	18,000	18,000	-
OTHER FRINGE BENEFITS	1,722	1,203	1,836	1,377	1,377	-
<i>Contractual Obligations</i>	24,222	16,929	25,836	19,377	19,377	-
OTHER OPERATING	26,500	25,975	30,870	23,800	23,800	-
<i>Other Operating</i>	26,500	25,975	30,870	23,800	23,800	-
TOTAL	50,722	42,903	56,706	43,177	43,177	-

GOALS AND OBJECTIVES:

Goal: Execute Needs Assessment Findings for Vault and Vital Records

Objective:

- Rebinding and preservation treatment of vital records
- Improvements to the records storage environment, records security, and related equipment;
- Rehousing, reformatting and conservation of records

Goal: Creation of Vault Configuration Map

Objective:

- Improve organization of materials stored within the vault
- Assign unique numbering system to the collection of materials and records for future research and access

Goal: Initiate a Program for Placing and Updating Ordinances on the Web

Objective:

- Improve public access to City Ordinances

PROGRAMS AND SERVICES:

Office of the City Clerk-

- Ensure the accurate and efficient production, issuance and retention of vital records and various documents.
- Issue a wide variety of permits and licenses as required by state and local regulations.
- Provide support services for the City Council, publish and post all legal notices, prepare agendas, attend and record all actions and minutes taken by the City Council.
- Update the local Boards and Commissions list on a continuing basis and administer the "Oath of Office" for appointees.
- File and preserve as required all contracts, bonds, agreements, resolutions, ordinance book and other City documents.
- Administer and conduct elections in accordance with state, federal and local laws.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated FY 09</u>
Number of permitting requests filled per full-time employee (FTE):			
--Vital Records:	2,159	2,076	2,050
--Marriage Licenses:	102	103	100
--Permits & Licenses:	780	777	770
Percent increase in Web traffic to City Clerk’s Web pages over previous year (calendar)	50%	60%	65%
Absentee ballots processed per full-time employee	236	338	728

POSITION SUMMARY SCHEDULE

City Clerk			
Positions- Full Time	FY 07-08	FY 08-09	FY 09-10
City Clerk	1	1	1
Deputy City Clerk II/Admin Assist	1	1	1
Deputy City Clerk I	0	1	1
Clerk Typist	1	0	0
	3	3	3

Grade		Job Description	Name	Department Request FY10
CITY CLERK				
NON GRADE 20	E	CITY CLERK	BARNABY, KELLI L	74,969
NON GRADE 11	E	DEPUTY CITY CLERK II /OFFICE MANAGER	KIRBY, DIANNE	48,487
1386 GRADE 6	B	DEPUTY CITY CLERK I	FRENCH, VALARIE	32,965
TOTAL DEPARTMENT				156,421

	FY08	FY08	FY09	FY10	FY10	FY10
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

CITY CLERK

01-712-105-51-110-401

011001	REGULAR SALARIES	144,336	145,338	155,835	156,421	156,421	-
014041	OVERTIME	2,000	1,727	2,500	2,500	2,500	-
015001	LONGEVITY	1,200	1,200	1,450	1,000	1,000	-
022001	SOCIAL SECURITY	9,148	8,840	9,907	9,915	9,915	-
022501	MEDICARE	2,139	2,068	2,317	2,319	2,319	-
023001	RETIREMENT	12,896	12,958	13,965	14,537	14,537	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	415	1,000	1,000	1,000	-
053001	ADVERTISING	3,300	4,064	3,300	3,300	3,300	-
054050	TRAINING-EDUCATION	1,300	1,300	1,000	1,000	1,000	-
055002	BOOKBINDING	600	600	600	600	600	-
056001	DUES PROFESSIONAL ORGANIZ	275	270	425	425	425	-
057101	TRAVEL AND CONFERENCE	1,100	1,100	1,100	1,100	1,100	-
057102	TRAVEL REIMBURSEMENT	600	452	600	600	600	-
062001	OFFICE SUPPLIES	1,700	1,595	1,700	1,700	1,700	-
067001	BOOKS & PERIODICALS	100	-	100	100	100	-
068007	MATERIALS-LICENSES	1,250	676	1,250	1,250	1,250	-
Clerk	Total	182,944	182,604	197,049	197,767	197,767	-

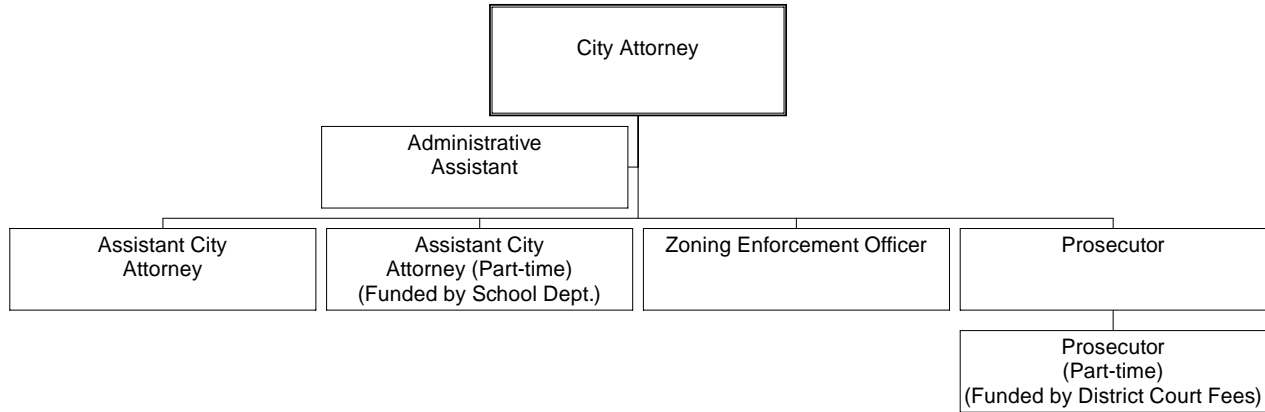
ELECTIONS

01-713-106-51-110-401

012001	PART TIME SALARIES	22,500	15,726	24,000	18,000	18,000	-
022001	SOCIAL SECURITY	1,395	975	1,488	1,116	1,116	-
022501	MEDICARE	327	228	348	261	261	-
039002	PROF/SERVICES- WARD	11,600	10,890	18,770	8,000	8,000	-
043013	REPAIRS-VOTING	7,000	7,407	9,000	7,000	7,000	-
053001	ADVERTISING	800	705	800	1,000	1,000	-
055050	PRINTING	5,500	5,451	500	6,000	6,000	-
062001	OFFICE SUPPLIES	1,600	1,523	1,800	1,800	1,800	-
Election	Total	50,722	42,903	56,706	43,177	43,177	-

NOTE: 1 ELECTIONS IN FY10; NOVEMBER MUNICIPAL ELECTION

Legal Department





LEGAL DEPARTMENT

MISSION:

It is our mission to constantly improve on the quality, efficiency and cost effectiveness of the legal services provided to the municipality. We recognize that the municipality operates in an increasingly complex legal milieu and that it is the primary objective of the City's Legal Department to assist municipal employees and officials in responding to the responsibilities and obligations created by that environment.

BUDGET COMMENTS:

The Legal Department is proposing a budget for FY10 of \$417,247. This represents a decrease of (\$59,244) or (12.4%) from FY09. The City employs both a full-time and part-time prosecutor who are both located in the Police Department. Both positions had been funded in the Legal Department FY09 budget. However, the FY10 budget proposes to have monies received from District Court fees fund the part-time prosecutor position.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
LEGAL						
SALARIES	327,293	326,334	262,471	322,665	322,665	-
PART-TIME SALARIES	-	43,079	51,855	-	-	-
LONGEVITY	1,500	1,750	2,000	2,500	2,500	-
RETIREMENT	28,737	31,433	23,115	29,557	29,557	-
OTHER FRINGE BENEFITS	25,152	23,246	24,200	24,875	24,875	-
<i>Contractual Obligations</i>	<i>382,682</i>	<i>425,842</i>	<i>363,641</i>	<i>379,597</i>	<i>379,597</i>	<i>-</i>
CONTRACTED SERVICES	49,300	13,482	88,300	12,300	12,300	-
OTHER OPERATING	23,950	16,597	24,550	25,350	25,350	-
<i>Other Operating</i>	<i>73,250</i>	<i>30,079</i>	<i>112,850</i>	<i>37,650</i>	<i>37,650</i>	<i>-</i>
TOTAL	455,932	455,920	476,491	417,247	417,247	-

GOALS AND OBJECTIVES:

Goal: To provide the greatest possible scope of legal services of both an advisory and a representative nature to all departments, officials and employees of the City, including the charter departments (Police, School and Fire).

Objectives:

- Continue to provide each department with any legal services which are needed, in the most efficient, timely, and cost effective manner possible.
- Increase Legal Department expertise in specialized areas of Law i.e. ADA, Superfund, Clean Air Act, FMLA, Special Education, etc.
- Reduce number of pending cases in litigation and avoid the filing of new items of litigation against the City by providing competent legal advice before issues become lawsuits.
- Conduct code enforcement activities.

PROGRAMS AND SERVICES:

Legal Advice and Representation- Gives legal advice and representation to City Council, the City Manager, City departments (including Charter departments), officers, employees, boards and commissions concerning issues related to their official powers and duties.

- Represent the City litigation as necessary.
- Interpret laws, statutes, regulations and ordinances.
- Prepare, review, and approve contracts, bid documents, leases, bonds and other legal documents in which the City is a party.
- Prepare or assist with the preparation of ordinances.
- Collect or assist in the collection of debts due to the City.
- Conduct or oversee District Court prosecutions.
- Provide zoning enforcement services.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated FY 09</u>
Average score on annual survey of City department heads (on a scale from 1 to 5, with 5 being the highest):			
Knowledge:	5	5	5
Availability:	5	5	5
Overall Satisfaction:	5	5	5

POSITION SUMMARY SCHEDULE

Legal Department			
Positions	FY 07-08	FY 08-09	FY 09-10
City Attorney	1	1	1
Asst City Attorney	1	1	1
Prosecutor	1	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time Positions	5	5	5
Positions- Part Time	FY 07-08	FY 08-09	FY 09-10
*Asst City Attorney	1	1	1
**Asst City Attorney-Prosecutor	1	1	1
Total Part-time Positions	2	2	2

*This position is funded by the School Department.

** This position funded by District Court Fees.

Grade		Job Description	Name	Department Request FY10
LEGAL				
NON GRADE 25	E	CITY ATTORNEY	SULLIVAN, ROBERT P	95,753
NON GRADE 17	E	ASST. CITY ATTORNEY	WOODLAND, SUZANNE	64,822
NON GRADE 17	6.5C/5.5D	PROSECUTOR	DURAND, KARL	60,194
PMA GRADE 13	E	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	53,409
NON GRADE 11	E	ADMINISTRATIVE ASSISTANT	ONEIL, RAELENE A	48,487
TOTAL DEPARTMENT				322,665
NON GRADE 24	A	PT CITY ATTORNEY <i>SCHOOL FUNDED POSITION</i>	DWYER, KATHLEEN M	40,009
NON GRADE 15	8C/4D	CITY PROSECUTOR 24/WK <i>FUNDED BY DISTRICT COURT FEES</i>	DILANDO, RENA	34,779

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
LEGAL DEPARTMENT							
01-715-107-51-110-404							
011001	REGULAR SALARIES	327,293	326,334	262,471	322,665	322,665	-
012001	PART TIME SALARIES	-	43,079	51,855	-	-	-
014041	OVERTIME	-	-	-	-	-	-
015001	LONGEVITY	1,500	1,750	2,000	2,500	2,500	-
022001	SOCIAL SECURITY	20,385	18,057	19,613	20,160	20,160	-
022501	MEDICARE	4,767	5,188	4,587	4,715	4,715	-
023001	RETIREMENT	28,737	31,433	23,115	29,557	29,557	-
032001	PROF SERVICES-O/S COUNSEL	10,000	12,522	10,000	10,000	10,000	-
032003	PROF SERVICES-PROSECUTOR	37,000	-	76,000	-	-	-
032004	PROF SERVICES-COURT FEES	1,500	420	1,500	2,300	2,300	-
033001	PROF SERVICES-TEMP	800	540	800	-	-	-
034103	TELEPHONE	1,500	959	1,500	1,500	1,500	-
043027	REPAIRS-OFFICE EQUIPMENT	1,350	588	1,350	1,350	1,350	-
053001	ADVERTISING	-	119	-	-	-	-
054050	TRAINING-EDUCATION	2,400	1,263	3,000	4,000	4,000	-
055050	PRINTING	500	290	500	1,000	1,000	-
056001	DUES PROFESSIONAL ORGANIZ	4,000	4,783	4,000	5,000	5,000	-
057101	TRAVEL AND CONFERENCE	3,700	1,623	3,700	3,000	3,000	-
062001	OFFICE SUPPLIES	3,000	2,565	3,000	3,500	3,500	-
067001	BOOKS & PERIODICALS	7,500	4,407	7,500	6,000	6,000	-
Legal	Total	455,932	455,920	476,491	417,247	417,247	-

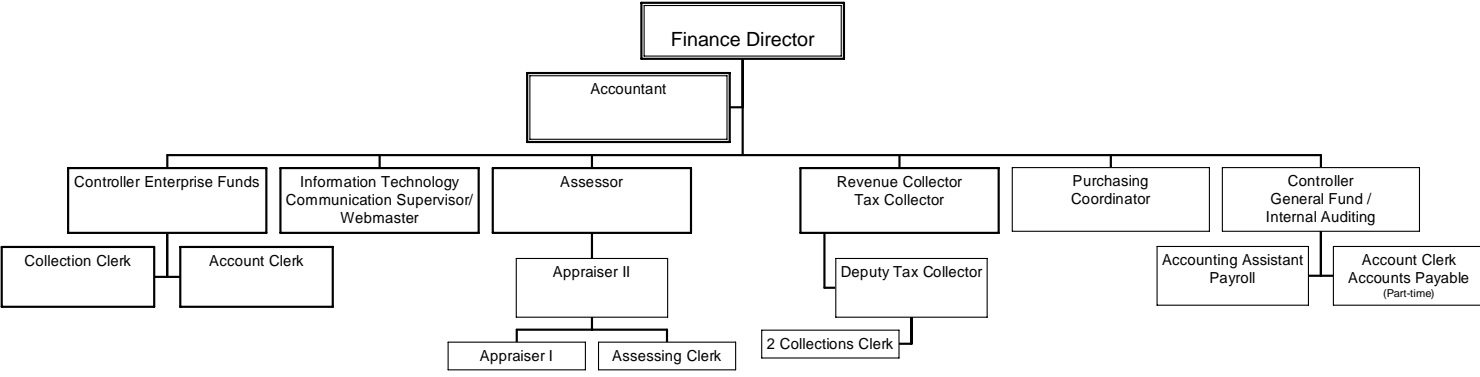


GENERAL ADMINISTRATION

General Administration are operating expenditures that consist of funding required for expenditures that are not directly attributed to the operations of any one particular department.

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
GENERAL ADMINISTRATION							
034103	TELEPHONE	99,500	98,257	99,500	99,500	99,500	-
062010	COPYING SUPPLIES	7,000	3,782	5,000	5,000	5,000	-
062501	POSTAGE	90,000	82,877	85,000	85,000	85,000	-
012041	COMMISSIONER STIPEND	3,600	3,000	3,600	3,600	3,600	-
014041	OVERTIME	5,000	5,000	5,000	-	-	-
016001	LEAVE AT TERMINATION	271,217	271,217	271,217	271,217	271,217	-
019002	ANTICIPATED EXPENSES	56,872	56,872	75,000	50,000	50,000	-
022001	SOCIAL SECURITY	8,840	16,497	9,920	9,920	9,920	-
022501	MEDICARE	2,100	3,858	2,320	2,320	2,320	-
023001	RETIREMENT	9,466	22,367	13,985	13,985	13,985	-
034301	GOVERNMENT ACCESS CHANNEL	15,000	15,001	15,000	15,000	15,000	-
039078	FIREWORKS	22,000	22,000	22,000	-	-	-
041001	ELECTRICITY-STREET LIGHTS	275,000	276,120	275,000	275,000	275,000	-
056002	DUES MUNICIPAL ASSOC	18,500	18,733	19,670	19,670	19,670	-
081011	CHRISTMAS PARADE	10,000	9,111	10,000	10,000	10,000	-
081012	SHIPYARD ASSOCIATION	2,500	2,500	2,500	2,500	2,500	-
062001	OFFICE SUPPLIES	1,500	258	750	750	750	-
041002	ELECTRICITY	20,000	11,167	-	-	-	-
041205	WATER /SEWER FEES	-	299	-	-	-	-
041101	NATURAL GAS	23,500	15,607	-	-	-	-
041002	ELECTRICITY	20,000	22,721	20,000	20,000	20,000	-
GEN ADMIN	Total	961,595	957,244	935,462	883,462	883,462	-
011064	COLL BARG CONTINGENCY	-	-	450,000	450,000	450,000	-
011065	COLL BARGAIN CONTINGENCY	-	-	-	1,053,006	1,053,006	-
COLL	Total	-	-	450,000	1,503,006	1,503,006	-

Finance Department





FINANCE DEPARTMENT

MISSION:

To serve the residents, officials, and departments with financial accountability, timely reporting of financial results, prudent cash management and effective public communication and information technology, by applying high standards of accountability and professionalism in all of the various department functions.

BUDGET COMMENTS:

The Finance Department is comprised of the four major divisions: Accounting, Assessing, Tax Collection, and Information Technology. The proposed budget for FY10 is \$1,611,742. This represents an overall decrease of (\$6,441.00), or (.4%) from FY09. The budget decrease is primarily due to a reduction of one part time position in the Tax Collection Office.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
FINANCE DEPARTMENT						
SALARIES	867,730	850,286	870,247	883,208	883,208	-
PART-TIME SALARIES	44,585	35,594	41,028	26,458	26,458	-
OVERTIME	7,500	6,889	7,500	6,500	6,500	-
LONGEVITY	4,850	4,250	4,650	5,150	5,150	-
RETIREMENT	76,918	75,190	77,126	81,344	81,344	-
OTHER FRINGE BENEFITS	70,669	66,048	70,646	70,480	70,480	-
<i>Contractual Obligations</i>	<i>1,072,252</i>	<i>1,038,258</i>	<i>1,071,197</i>	<i>1,073,140</i>	<i>1,073,140</i>	-
CONTRACTED SERVICES	396,920	396,575	397,920	390,620	390,620	-
OTHER OPERATING	147,221	142,300	149,066	147,982	147,982	-
<i>Other Operating</i>	<i>544,141</i>	<i>538,875</i>	<i>546,986</i>	<i>538,602</i>	<i>538,602</i>	-
TOTAL	1,616,393	1,577,133	1,618,183	1,611,742	1,611,742	-

GOALS AND OBJECTIVES:

Goal: Provide professional and accurate financial reporting.

Objective:

- Prepare and present required financial documents to appropriate boards and the City Council per City Charter requirements.
- Submit the FY 2010 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award. The City has received the Distinguished Budget Award from GFOA for its Fiscal Year beginning 2006, 2007 and 2008.
- Prepare annually the Comprehensive Annual Financial Report (CAFR) and submit to GFOA for consideration of the Certificate of Achievement for Excellence in Financial Reporting. [FY08 CAFR was submitted] The City has received a total of 15 awards for Fiscal Years ending June 30, 1988, 1989 and thirteen consecutive years from 1995 to 2007.

Goal: Plan and pursue administrative improvements to expand services to City Departments.

Objective:

- Improve and expand bulk purchasing protocols. [ongoing]
- Consolidate all billing and collection services in one division within Finance Department.

Goal: Plan and pursue to establish a more effective City's purchasing system.

Objective:

- Continue to enhance the process of advertising RFPs and Bids on the City's Website. [ongoing]
- Rewrite the purchasing manual to allow for a more effective process. Incorporating sustainability practices in the purchasing procedures.
- Implement into each department electronic purchase order processing.

Goal: Plan and pursue administrative improvements to expand customer service and convenience and reduce transaction costs to the City.

- Implement Direct Payment Plan for automatic debt. Whereas the City will initiate payments from customer selected bank accounts, at their request, for monthly water and sewer bills.
- Implement a an On-line Payment System which will allow customers to pay various types of bills on-line via credit card, debit card or electronic check.
- Reduce staff involvement in processing time.
- Reduce cash float time to more effectively increase revenues and maintain stable cash flow.

Goal: Maintain, upgrade and develop systems to support various administrative and communication services via the Information Technology Division.

Objective:

- Integrate an e-mail archive server for the City's e-mail
- Further investigate on-line and credit card payment options and implement if appropriate
- Update and revamp network cabling infrastructure for improved efficiency, reliability and manageability
- Upgrade Listserv to enhance City's ability to provide information to the public
- Upgrade Web Cast server to take advantage of new technology
- The following items have been completed in FY09:
 - Migrate from Novell GroupWise to Microsoft Exchange e-mail system
 - Complete implementation and rollout of a network monitoring tool
 - Implement new network protection tools, including Firewall and Virus Protection
 - Implement new CAMA software

Goal: Maintain, upgrade and develop software applications to support various administrative and communication services via the Information Technology Division.

Objective:

- Implement new recreation management system to provide better tracking, fee management and ease of use for staff, members and guests
- Revise and update payroll entry system providing greater ease of use and better reporting
- Upgrade financial and revenue software (Pentamation) to take advantage of improved technology
- The following items have been completed in FY09:
 - Integrate a backup server for the city's email system
 - Complete implementation and rollout of a network monitoring tool
 - Implement new network protection tools, including Firewall and Virus Protection

Goal: Incorporate technical solutions to promote user friendly services in the Tax Collection Division.

Objective:

- Offer on-line vehicle registration renewals for residents
- Establish guidelines for processing all payments in-house instead of using lockbox

Goal: Administer the City's assessment program in a manner that assures public confidence in our accuracy, productivity, and fairness.

Objective:

- Find, list, and value uniformly all taxable property in the City as required by law.

- Comply with the legal requirements for processing assessment objections and determining eligibility for property tax exemptions.
- Provide service and information to the public, other city departments, and public agencies.

Goal: Improve quality and excellence and maximize effectiveness.

Objective:

- Provide the necessary training to employees, enabling competent job performance and enhancing professional growth.
- Encouraging employee self-development, motivation and participation, and recognizing contributions and performance.
- Fostering open communication and teamwork.
- Soliciting input and feedback from the customers we serve.

Goal: Continue to develop and maintain the new Computer Automated Mass Appraisal System within the Assessors Office:

Objective:

- Continue data conversion to the new appraisal software system.
- Develop a reporting system to enable the Assessors Office to update and maintain property values efficiently.

PROGRAMS AND SERVICES:

Accounting- Work with Department heads and finance department staff in the development of the operating budget and to ensure timely submission of the budget to the City Manager and City Council.

- Monitor and analyze the activities of the current fiscal year to project trends in both revenues and expenditures.
- Prepare the documents required by the Department of Revenue Administration to set the City's tax rate.
- Produce all monthly and annual financial statements that are submitted to the City Manager and City Council. These reports are the basis of the annual Comprehensive Annual Financial Report (CAFR).
- Prudently manage all City assets, including short- and long-term investments.
- Prepare documentation and coordinate the sale of bonds to fund capital projects.
- Administer the City's purchasing procedures in accordance with the City of Portsmouth Purchasing Manual, which ensures the efficient means for procurement of materials, supplies and equipment.
- Administer billing and collection services for Water and Sewer bills.

Information Technology- The IT Division serves all City departments offering consulting, technical support, maintenance services, programming and application training. These functions include, but are not limited to the following:

- Support and maintain all City servers, workstations, printers and network infrastructure.
- Support all software applications as well as training.
- Support City e-mail system.
- Support and develop applications for payroll, business licenses, event management, etc.,.
- Provide one-on-one, classroom and seminar-style application training.
- Provide on-site, on-line, remote and telephone support for City.

Public Communication- The IT Division facilitates e-government services to the residents as well as information services vial local cable broadcasts. These include:

- Development and maintenance of the City's web site and web services.
- Support, maintenance and publication of web casts of City meetings and functions.
- Support, maintenance and publication of Channel 22 Local Government Access Television Channel.

Assessing- Ensure the valuation of residential and commercial property in the City of Portsmouth is in accordance with City policies and State law.

- Inspect properties to update real estate records based on improvement as noted in building permits.

- Revise property values as appropriate.
- Review appeals to and exemptions of property value.
- Prepare and certify the tax roll.
- Respond to inquiries from the public.

Tax Collector- Ensure safe and accurate collection and timely deposit of city monies while serving customers in a professional and courteous manner. Major responsibilities include collection and/or billing of the following:

- Municipal Taxes
- Automobile Registrations
- Utility Payments
- Miscellaneous Revenues

The tax collector also serves as the municipal agent for the New Hampshire Department of Safety.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY08</u>	<u>Estimated FY 09</u>
Accounting			
Bond Rating			
Standard & Poor's:	AA	AA	AA
Moody's Investors Service, Inc.:	Aa3	Aa2	Aa2
Percent of paychecks delivered by automatic deposit	70%	70%	70
Tax Collection			
Percent of Current Taxes Collected	96.8%	95.2%	96%
Motor Vehicle Registrations	23,649	23,363	23,000
Assessing			
Residential Properties Measured	1,360	1118	1300
Commercial Properties Measured	270	290	300
Equalization Ratio ¹	90%	90.4%	90%
Coefficient of Dispersion, Guidelines by the State of NH ²	6.5	7.8	8.0
Information Technology			
Percent increase over previous year in information downloaded via City's Web site	70%	72%	75%
Average Bandwidth Utilization (Goal is under 70%) ³	55%	57%	60%
Server Availability	99%	99.5%	99%

¹ The equalization ratio indicates the relationship between assessed value and market value. This ratio is determined for each municipality every year by the NH Department of Revenue Administration, through a study of the qualified sales that occurred within the municipality during the previous year.

² The Coefficient of Dispersion (C.O.D) is a statistic, which measures equity, or proportionality, among taxpayers. The Assessing Division's C.O.D compares very favorably by exceeding the national standards recommended by the N.H. Department of Revenue for each type of property.

³ Bandwidth utilization is the percent of traffic on a network compared to its capacity. Lower utilization percentages are preferable because less strain is placed on the network, thereby requiring minimal maintenance and service.

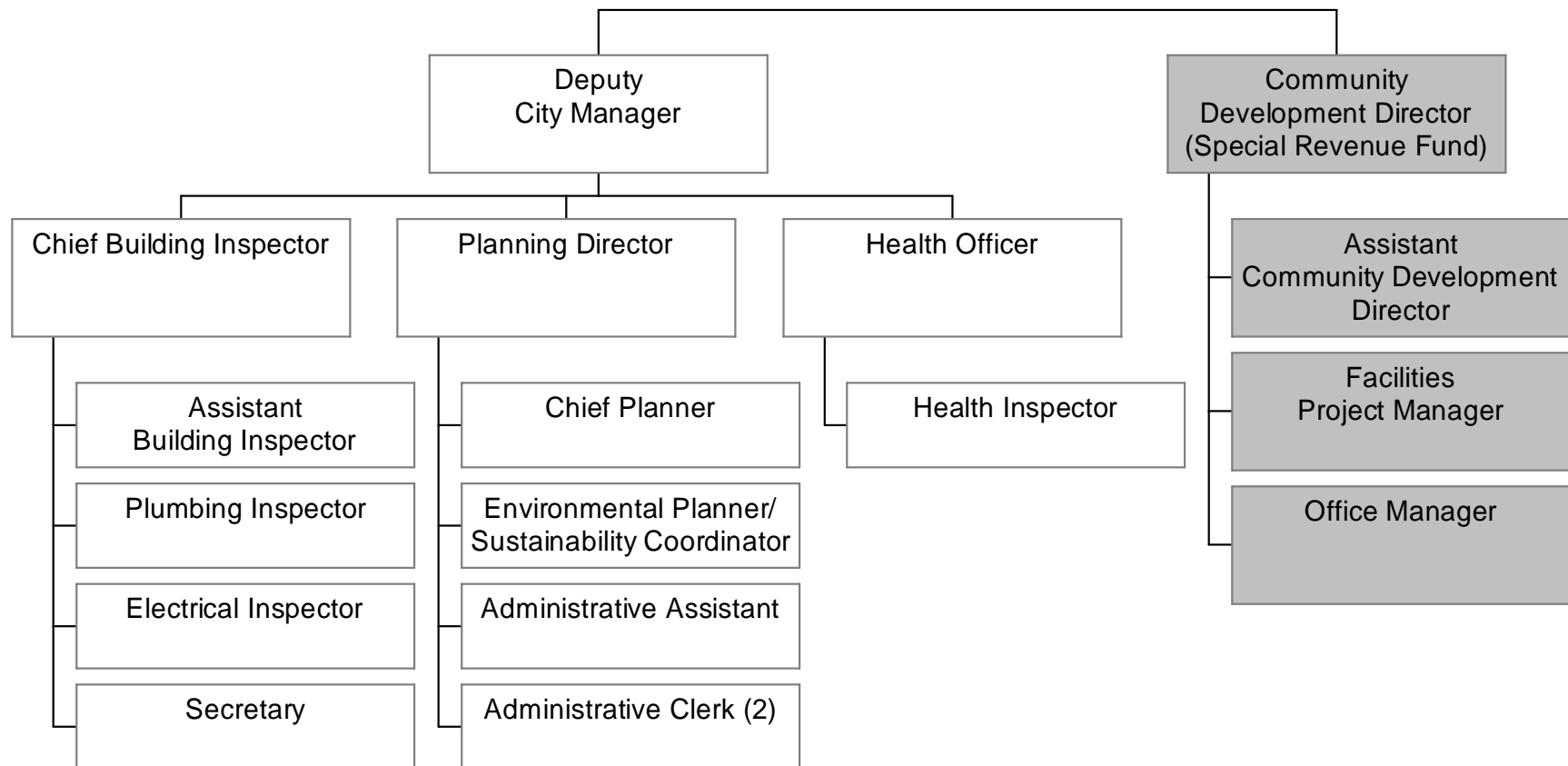
POSITION SUMMARY SCHEDULE

Finance Department			
	FY08	FY09	FY10
Positions-Full Time			
Finance Director	1	1	1
Controller	2	2	2
Certified Assessor	1	1	1
Deputy Assessor	0	1	1
Appraiser II	1	0	0
Appraiser I	1	1	1
Assessing Assistant	1	1	1
Revenue Collector	1	1	1
Communication Suprv / Webmaster	1	1	1
Office Manager / Deputy Tax Collector	1	1	1
Accountant	1	1	1
Purchasing Coordinator	1	1	1
Asccounting Assistant	1	1	1
Collections Clerk	3	3	3
Account Clerk	1	1	1
Total Full Time	17	17	17
Positions - Part-time			
	FY08	FY09	FY10
Account Clerk	2	2	1
Total Part-time	2	2	1

Grade		Job Description	Name	Department Request FY10
FINANCE				
ACCOUNTING				
PMA GRADE 25	E	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	95,753
PMA GRADE 17	E	CONTROLLER	CUNNINGHAM, GAIL	64,822
PMA GRADE 17	E	CONTROLLER	PURGIEL, ANDREW	64,822
PMA GRADE 12	4B/8C	ACCOUNTANT	BYRNE, HELEN	45,686
PMA GRADE 11	6C/6D	PURCHASING COORDINATOR	MACGINNIS, LORI E	45,399
1386 GRADE 7	E	ACCOUNTING ASSISTANT	CAVANAUGH, FRANCES	39,974
1386 GRADE 4	G	COLLECTIONS CLERK	GERACE, MARIA	36,517
1386 GRADE 3	E	ACCOUNT CLERK	SNELL, BONNIE	32,965
		EDUCATION STIPEND		3,750
TOTAL FULL TIME ACCOUNTING				429,688
NON-UNION GRADE 3 E		ACCOUNT CLERK	ESTES, FAY (30 HRS/WK)	26,458
TOTAL PART TIME ACCOUNTING				26,458
ASSESSING				
NON GRADE 23	E	CERTIFIED ASSESSOR	MAURICE-LENTZ, ROSANN	86,765
PMA GRADE 16	2C/10D	DEPUTY ASSESSOR II	RITCHIE, LAWRENCE	58,388
PMA GRADE 11	3C/9D	APPRAISER I	WHITE, JOSEPH	46,080
1386 GRADE 6	6D6E	ASSESSING CLERK	NEWTON, KARYN	37,192
		EDUCATION STIPEND		1,250
TOTAL FULL TIME ASSESSING				229,675
TAX COLLECTION				
PMA GRADE 17	3C/9D	REVENUE ADMINISTRATOR	ROCK, DAWN	61,042
PMA GRADE 11	6B/6C	DEPUTY TAX COLLECTOR / OFFICE MANAGER	GIOIOSO, EDWARD	43,002
1386 GRADE 4	E	COLLECTIONS CLERK	NESMAN, KATE	34,588
1386 GRADE 4	9C/3D	COLLECTIONS CLERK	STRANG, CATHY	31,804
TOTAL FULL TIME TAX COLLECTION				170,436
NON-UNION GRADE 3 A		ACCOUNT CLERK	(20/HR / WEEK)	0
TOTAL PART TIME TAX COLLECTION				0
INFORMATION TECHNOLOGY				
PMA GRADE 13	E	COMMUNICATION SUPRV / WEBMASTER	BRADY, ALAN	53,409
TOTAL FULL TIME INFORMATION TECHNOLOGY				53,409
TOTAL FULL TIME SALARIES				883,208
TOTAL PART TIME SALARIES				26,458
TOTAL FINANCE DEPARTMENT SALARIES				909,666

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
FINANCE DEPARTMENT							
ACCOUNTING							
01-700-201-51-110-402							
011001	REGULAR SALARIES	425,326	420,376	432,422	429,688	429,688	-
012001	PART TIME SALARIES	26,372	26,494	26,458	26,458	26,458	-
014041	OVERTIME	1,000	-	1,000	1,000	1,000	-
015001	LONGEVITY	3,150	3,200	3,450	3,700	3,700	-
022001	SOCIAL SECURITY	28,206	27,023	28,726	28,572	28,572	-
022501	MEDICARE	6,600	6,320	6,718	6,682	6,682	-
023001	RETIREMENT	37,536	36,923	38,183	39,486	39,486	-
030101	PROF SERVICES-AUDIT	33,900	34,380	34,900	42,000	42,000	-
039001	PROFESSIONAL SERVICES	10,000	17,070	10,000	10,000	10,000	-
043027	REPAIRS-OFFICE EQUIPMENT	500	203	500	500	500	-
053001	ADVERTISING	700	747	300	300	300	-
054050	TRAINING-EDUCATION	2,000	2,000	1,000	1,000	1,000	-
055050	PRINTING	4,000	3,999	4,500	4,500	4,500	-
056001	DUES PROFESSIONAL ORGANIZ	1,200	1,165	1,900	1,900	1,900	-
057101	TRAVEL AND CONFERENCE	3,000	3,000	3,000	2,000	2,000	-
061003	MEETING SUPPLIES	400	-	400	200	200	-
062001	OFFICE SUPPLIES	7,300	7,739	7,300	7,300	7,300	-
067001	BOOKS & PERIODICALS	1,500	1,279	1,500	1,500	1,500	-
Accounting	Total	592,690	591,918	602,257	606,786	606,786	-
ASSESSING DEPARTMENT							
01-700-202-51-110-402							
011001	REGULAR SALARIES	210,974	216,286	220,366	229,675	229,675	-
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	1,000	447	1,000	-	-	-
015001	LONGEVITY	400	400	550	550	550	-
022001	SOCIAL SECURITY	13,167	12,993	13,760	14,274	14,274	-
022501	MEDICARE	3,079	3,039	3,220	3,338	3,338	-
023001	RETIREMENT	18,562	18,977	19,400	20,928	20,928	-
033001	PROF SERVICES-TEMP	-	-	-	-	-	-
033006	PROF SERV-ASSESSING	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	60,000	60,000	60,000	57,500	57,500	-
039003	PROF/SERVICES-LICENSING	5,400	2,100	5,400	-	-	-
053001	ADVERTISING	1,000	309	1,000	-	-	-
054050	TRAINING-EDUCATION	6,000	6,206	6,000	5,000	5,000	-
055001	MICROFILMING	300	352	300	300	300	-
055002	BOOKBINDING	500	341	-	-	-	-
055050	PRINTING	750	340	750	500	500	-
056001	DUES PROFESSIONAL ORGANIZ	1,500	1,643	1,000	1,000	1,000	-
057102	TRAVEL REIMBURSEMENT	2,000	2,093	2,000	3,000	3,000	-
062001	OFFICE SUPPLIES	4,500	3,145	4,500	4,000	4,000	-
067001	BOOKS & PERIODICALS	2,500	2,191	3,000	2,200	2,200	-
Assessing	Total	331,632	330,862	342,246	342,265	342,265	-
TAX COLLECTION							
01-700-203-51-110-402							
011001	REGULAR SALARIES	178,021	160,010	164,050	170,436	170,436	-
012001	PART TIME SALARIES	18,213	9,101	14,570	-	-	-
015001	LONGEVITY	1,050	400	400	650	650	-
022001	SOCIAL SECURITY	12,231	9,906	11,100	10,607	10,607	-
022501	MEDICARE	2,860	2,317	2,596	2,481	2,481	-
023001	RETIREMENT	15,650	14,020	14,373	15,552	15,552	-
039001	PROFESSIONAL SERVICES	7,700	3,992	7,700	1,200	1,200	-
043027	REPAIRS-OFFICE EQUIPMENT	230	167	230	100	100	-
053001	ADVERTISING	-	982	-	-	-	-
055002	BOOKBINDING	325	21	325	275	275	-
055050	PRINTING	3,871	3,832	3,871	1,200	1,200	-
056001	DUES PROFESSIONAL ORGANIZ	45	60	90	90	90	-
057101	TRAVEL AND CONFERENCE	1,500	1,573	2,000	900	900	-
062001	OFFICE SUPPLIES	1,400	1,942	1,400	900	900	-
074001	EQUIPMENT	300	93	300	100	100	-
075001	FURNITURE AND FIXTURES	-	811	-	-	-	-
Tax	Total	243,396	209,227	223,005	204,491	204,491	-
INFORMATION TECHNOLOGY							
01-700-204-51-110-402							
011001	REGULAR SALARIES	53,409	53,614	53,409	53,409	53,409	-
014041	OVERTIME	5,500	6,442	5,500	5,500	5,500	-
015001	LONGEVITY	250	250	250	250	250	-
022001	SOCIAL SECURITY	3,668	3,607	3,668	3,668	3,668	-
022501	MEDICARE	858	844	858	858	858	-
023001	RETIREMENT	5,170	5,271	5,170	5,378	5,378	-
034104	CELLULAR PHONES	5,500	4,064	5,500	8,400	8,400	-
034204	OUTSIDE IT SUPPORT	198,800	197,913	198,800	198,800	198,800	-
034205	SOFTWARE SUPPORT & MAINT	81,120	81,120	81,120	81,120	81,120	-
034206	SOFTWARE-ANNUAL MAINT	87,400	87,365	89,400	97,067	97,067	-
054050	TRAINING-EDUCATION	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	1,000	320	1,000	750	750	-
062001	OFFICE SUPPLIES	5,000	4,164	5,000	2,500	2,500	-
067001	BOOKS & PERIODICALS	1,000	154	1,000	500	500	-
IT	Total	448,675	445,126	450,675	458,200	458,200	-
TOTAL FINANCE DEPARTMENT		1,616,393	1,577,133	1,618,183	1,611,742	1,611,742	-

Regulatory Services





PLANNING DEPARTMENT

MISSION:

The mission of the Planning Department is to effectively manage the City's land use planning programs; to provide pertinent input to assist the Planning Board and other regulatory agencies in their decision making processes; to provide tools and assistance both to the Planning Board and City Council, to assist with growth management, environmental protection and land use change throughout Portsmouth; to protect neighborhoods through sound regulatory controls; and, to serve members of the public in a professional and responsive manner.

BUDGET COMMENTS:

The Planning Department is proposing a budget for FY10 of \$503,849. This represents a decrease of (\$1,968) or (.39%) from FY09. There are no new positions or programs proposed.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
PLANNING						
SALARIES	360,235	361,005	365,536	369,582	369,582	-
OVERTIME	10,000	8,278	10,000	10,000	10,000	-
LONGEVITY	3,263	3,263	3,263	1,013	1,013	-
RETIREMENT	32,644	32,560	33,107	34,596	34,596	-
OTHER FRINGE BENEFITS	28,573	27,373	28,979	29,116	29,116	-
<i>Contractual Obligations</i>	<i>434,715</i>	<i>432,479</i>	<i>440,885</i>	<i>444,307</i>	<i>444,307</i>	-
CONTRACTED SERVICES	2,500	2,500	2,500	2,000	2,000	-
OTHER OPERATING	60,861	59,009	62,432	57,542	57,542	-
<i>Other Operating</i>	<i>63,361</i>	<i>61,509</i>	<i>64,932</i>	<i>59,542</i>	<i>59,542</i>	-
TOTAL	498,076	493,988	505,817	503,849	503,849	-

GOALS AND OBJECTIVES:

Goal: To improve the delivery of our services to the public, other departments, and governmental agencies.

Objectives:

- Maintain a professional, responsive and service-oriented staff to meet the public's needs in a complex regulatory environment.
- Participate in the development of information systems, including mapping systems and data management.
- Provide cross-training opportunities for staff.
- Pursue educational opportunities for staff, land use boards and commissions.
- Enhance public access to relevant planning documents, data and information.

Goal: Carry out Master Plan strategies and monitor progress toward implementation.

Objectives:

- Work with various City Departments, municipal agencies and land use boards, and other Federal/State partners to carry out the Master Plan's *Implementation Plan*.
- Carry out zoning changes and amendments to promote the Land Use goals in the Master Plan.
- Encourage the Pease Development Authority to consider regulatory changes to promote higher densities, a greater mix of non-residential uses at the Tradeport and revisions to their environmental regulations.

- Conduct studies to identify potential locations and appropriate uses, and accompanying development standards, for neighborhood, commercial areas and industrial development sites.
- Require new commercial development and redevelopment projects to provide direct and high-quality pedestrian connections from street frontage to entrances.
- Assist in project coordination of the McIntyre Building Site.
- Assist and administer land use reviews in conjunction with the Pease Development Authority.

Goal: Coordinate long-range planning efforts to be responsive to community needs and consistent with federal and state statutory requirements.

Objectives:

- Continue to work on the preparation of a new Zoning Ordinance, Zoning Map and Design Review Regulations.
- Continue work with the Office Research portion of the Mariner's Village Overlay for the development of the remaining parcels.
- Continue work on other required Rules and Regulations, including Subdivision Rules and Regulations and Site Plan Review Regulations.

PROGRAMS AND SERVICES:

Planning Administration- The Planning Department is the primary regulatory agency charged with administering the City's Zoning Ordinance; Subdivision Rules and Regulations; and, Site Plan Review Regulations.

- Provide professional staff assistance to the City Council, School Board, Planning Board, Board of Adjustment, Conservation Commission, Technical Advisory Committee, Historic District Commission and other duly constituted public groups.
- Initiate the drafting/adoption of new Bylaws that conform to the new Master Plan and continue ongoing assessment of the city's statutory Bylaws. (Bylaws include the following duly adopted measures: Zoning Ordinance, Zoning Map, Subdivision Rules and Regulations, Capital Improvement Plan and Official Map).
- Provide site plan review, determine compliance with land use regulations, and coordinate the building permit review process with municipal departments.
- Meet with individual property owners, and business and industrial groups, to discuss potential projects, make needs assessments, explore options and provide application assistance.

Community Planning and Improvements- The Department is responsible for carrying out traditional planning functions in harmony with planning principles.

- Coordinate activities in conformance with the Master Plan.
- Prepare the annual Capital Improvement Plan.
- Initiate and/or assist in special topical studies, such as, street corridors, re-use and facility improvements.
- Maintain current environmental inventories and open space information. Insure continued protection of City's natural resources.
- Coordinate/assist in assessments and studies for housing, recreation, culture, historic, school and social service needs.
- Coordinate/assist in economic evaluations.

Public Communication and Information- The Planning Department provides information and educational services to the public, members of various boards, City Departments, State/Federal agencies and non-profits.

- Assist municipal land use agencies to improve community service by preparing guidelines and manuals.
- Maintain and expand educational opportunities for citizen board members and staff through regional and State forums.
- Provide City representation to such agencies as Pease Development Authority, Rockingham Planning Commission, NH DOT, Seacoast MPO, and, other topical committees.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated FY 09</u>
Percent increase / (decrease) in applications processed by Planning Department by classification [Number of applications in brackets]:			
Historic District Commission (HDC)			
Public Hearing	8% [100]	4% [104]	(1%) [100]
Board of Adjustment	(10%) [92]	0% [92]	0% [92]
Planning Board			
Site Review	30% [30]	23% [23]	(13%) [20]
Subdivision/Lot/Line Change	(5%) [18]	(11%) [16]	(38%) [10]
Conditional Use	(25%) [9]	(33%) [6]	(83%) [1]
Conservation Commission	(19%) [26]	(19%) [21]	(5%) [20]

Percent of applications rated 'high' in complexity [Number of applications in brackets]::

Historic District Commission (HDC)			
Public Hearing	(7%) [40]	(75%) [11]	82% [20]
Board of Adjustment	(4%) [50]	(19%) [41]	7% [44]
Planning Board			
Site Review	(13%) [14]	0% [14]	43% [20]
Subdivision/Lot Line Change	67% [11]	(9%) [10]	(60%) [4]
Conditional Use	(44%) [5]	(20%) [4]	(50%) [2]
Conservation Commission	(44%) [9]	(67)% [3]	(100%) [0]

POSITION SUMMARY SCHEDULE

Planning Department			
Positions	FY 07-08	FY 08-09	FY 09-10
*Deputy City Manager	0.85	0.85	0.85
Planning Director	1	1	1
Chief Planner	1	1	1
*Planner 1	0.3	0.3	0.3
Administrative Assistant	1	1	1
Administrative Clerk	2	2	2
	<u>5.9</u>	<u>6.15</u>	<u>6.15</u>

*Percentage of the full time position which is allocated to the Planning Department. The remaining full time compensation is allocated to other departments.

Grade		Job Description	Name	Department Request FY10
PLANNING DEPARTMENT				
NON GRADE 26	E	*DEPUTY CITY MANAGER (85%)	HAYDEN, CYNTHIA	85,266
PMA GRADE 22	E	PLANNING DIRECTOR	TAINTOR, FREDERICK	82,633
PMA GRADE 16	4A/8B	CHIEF PLANNER	VACANT	52,601
		**ENVIRONMENTAL PLANNER/SUSTAINABILITY		
PMA GRADE 15	E	COORDINATOR (30%)	BRITZ, PETER L	17,653
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	48,487
1386 GRADE 7	E	ADMINISTRATIVE CLERK	KOEPENICK, MARY	39,974
1386 GRADE 7	6D/6E	ADMINISTRATIVE CLERK	GOOD, LIZBETH	39,031
		EDUCATION STIPEND		3,937
TOTAL DEPARTMENT				369,582

* 10% FUNDED IN HEALTH DEPARTMENT, 5% FUNDED IN CDBG

** 25% FUNDED BY WATER, 25% FUNDED BY SEWER, 20% FUNDED BY THE COAKLEY LANDFILL TRUST AND 30% FUNDED BY THE GENERAL FUND.

	FY08	FY08	FY09	FY10	FY10	FY10
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

PLANNING DEPARTMENT

01-714-410-51-110-406

011001	REGULAR SALARIES	360,235	361,005	365,536	369,582	369,582	-
014041	OVERTIME	10,000	8,278	10,000	10,000	10,000	-
015001	LONGEVITY	3,263	3,263	3,263	1,013	1,013	-
022001	SOCIAL SECURITY	23,157	22,189	23,486	23,597	23,597	-
022501	MEDICARE	5,416	5,183	5,493	5,519	5,519	-
023001	RETIREMENT	32,644	32,560	33,107	34,596	34,596	-
033001	PROF SERVICES-TEMP	2,500	2,500	2,500	2,000	2,000	-
039001	PROFESSIONAL SERVICES	1,000	5,000	1,000	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	2,000	1,100	2,000	1,500	1,500	-
053001	ADVERTISING	23,000	20,682	23,000	23,000	23,000	-
054050	TRAINING-EDUCATION	1,500	90	1,500	1,500	1,500	-
055050	PRINTING	10,000	9,958	10,000	6,000	6,000	-
056001	DUES PROFESSIONAL ORGANIZ	500	424	500	800	800	-
056004	DUES ROCKINGHAM PLAN COMM	12,961	12,961	13,682	14,092	14,092	-
056008	ICLEI DUES	-	-	600	600	600	-
057101	TRAVEL AND CONFERENCE	1,500	769	1,500	3,000	3,000	-
057102	TRAVEL REIMBURSEMENT	500	429	750	750	750	-
062001	OFFICE SUPPLIES	5,000	4,796	5,000	3,100	3,100	-
067001	BOOKS & PERIODICALS	-	-	-	800	800	-
075001	FURNITURE AND FIXTURES	1,000	900	1,000	500	500	-
081010	CONSERVATION COMMISSION	1,900	1,900	1,900	1,900	1,900	-
Planning	Total	498,076	493,988	505,817	503,849	503,849	-



INSPECTION DEPARTMENT

MISSION:

The Inspection Department seeks to insure the integrity of the City's existing and future built environment through the implementation and enforcement of the City's construction codes relating to structural integrity, safe wiring, sound plumbing, safe mechanical systems and properly installed fire protection systems.

BUDGET COMMENTS:

The Inspection Department is proposing a budget of \$351,500 for FY10. This represents a slight decrease of (\$10.00) from FY09. In recent years the Inspection Department has been generating permit fee revenue which offset all of its operating expenses. In FY08, fees from all construction permits were \$703,384.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
INSPECTION						
SALARIES	232,085	242,606	229,312	232,085	232,085	-
PART-TIME SALARIES	47,080	36,903	47,080	45,000	45,000	-
OVERTIME	4,176	2,840	5,184	5,184	5,184	-
LONGEVITY	2,900	2,900	2,900	3,150	3,150	-
RETIREMENT	20,903	21,732	20,748	21,854	21,854	-
OTHER FRINGE BENEFITS	21,897	21,536	21,762	21,834	21,834	-
<i>Contractual Obligations</i>	<i>329,041</i>	<i>328,516</i>	<i>326,986</i>	<i>329,107</i>	<i>329,107</i>	-
TRAINING	300	245	550	550	550	-
CONTRACTED SERVICES	3,000	1,609	3,000	3,000	3,000	-
OTHER OPERATING	18,285	14,322	20,974	18,843	18,843	-
<i>Other Operating</i>	<i>21,585</i>	<i>16,176</i>	<i>24,524</i>	<i>22,393</i>	<i>22,393</i>	-
TOTAL	350,626	344,691	351,510	351,500	351,500	-

GOALS AND OBJECTIVES:

Goal: Adopt the 2006 editions of the International family of construction codes.

Objective:

- Author code amendments, conduct public input sessions and present to City Council new construction codes for adoption.

Goal: Maintain the accuracy and efficiency of Inspection Department services.

Objective:

- Continue to update the web-site and department handouts to keep the public informed of our procedures and to assist in navigating them through the permit process.

Goal: Expand support of field inspections to Health Department.

Objective:

- Provide expanded electrical, plumbing and mechanical inspections at food service establishments during annual health department inspections.

PROGRAMS AND SERVICES:

Plan Review and Code Consulting - Review all documentation associated with each construction project. Discuss technical aspects of projects with clients and inform them of code design deficiencies. Review applications for sign permits.

Permit Issuance - Coordinate and process final documentation for building permit issuance. Issue permits to electricians, plumbers, mechanical and fire protection system installers. Review applications and issue sign permits.

Construction Inspections - Implement the series of construction inspections in all disciplines to insure code conformance of the various constructed elements. Record inspection findings and notify responsible parties of results.

Construction Completion - Perform final building and safety system inspections for all disciplines (building, electrical, plumbing, mechanical & fire). Issue Certificates of Occupancy upon successful final inspections.

Code Enforcement - Investigate claims of code violations including building, electrical, plumbing, mechanical and zoning matters.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated FY 09</u>
Total Building Permit Applications Processed	1055	1058	1000
Total Construction Value Declared (Building Permits)	\$64,164,382	\$89,810,854	\$80,000,000
Total Construction Permit Fees Collected (All Permits)	\$612,426	\$703,384	\$900,000
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	2,124	2,124	2,000
ISO Code Effectiveness Grading Classification (Based on a 10-point scale with "1" being the highest)	5	5	5

POSITION SUMMARY SCHEDULE

Inspection Department			
Positions	FY 07-08	FY 08-09	FY 09-10
Chief Building Inspector	1	1	1
Building Inspector	1	1	1
Plumbing Inspector	1	1	1
Secretary	1	1	1
Total Full Time Positions	4	4	4
Positions- Part Time	FY 07-08	FY 08-09	FY 09-10
Electrical Inspector	1	1	1
Total Part-time Positions	1	1	1

Grade		Job Description	Name	Department Request FY10
INSPECTION DEPARTMENT				
PMA GRADE 20	E	CHIEF BUILDING INSPECTOR	HOPLEY, RICHARD A	74,969
PMA GRADE 16	E	BUILDING INSPECTOR	CLUM, ROGER	61,757
PMA GRADE 15	E	PLUMBING INSPECTOR	KIELY, BRIAN	58,842
1386 GRADE 4	G	SECRETARY	NEWTON, CHERYL	36,517
TOTAL				232,085
PT ELECTRICAL 13	E	PT ELECTRICAL 30/HR/WK	YOUNG, SCOTT L	45,000
TOTAL				45,000
TOTAL DEPARTMENT				277,085

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
INSPECTION DEPARTMENT							
01-716-420-51-110-415							
011001	REGULAR SALARIES	232,085	242,606	229,312	232,085	232,085	-
012001	PART TIME SALARIES	47,080	36,903	47,080	45,000	45,000	-
014041	OVERTIME	4,176	2,840	5,184	5,184	5,184	-
015001	LONGEVITY	2,900	2,900	2,900	3,150	3,150	-
022001	SOCIAL SECURITY	17,747	17,454	17,637	17,695	17,695	-
022501	MEDICARE	4,150	4,082	4,125	4,139	4,139	-
023001	RETIREMENT	20,903	21,732	20,748	21,854	21,854	-
033001	PROF SERVICES-TEMP	3,000	1,609	3,000	3,000	3,000	-
034104	CELLULAR PHONES	1,800	1,282	1,800	-	-	-
039003	PROF/SERVICES-LICENSING	300	625	515	515	515	-
043027	REPAIRS-OFFICE EQUIPMENT	170	70	200	200	200	-
053001	ADVERTISING	1,600	-	-	-	-	-
054050	TRAINING-EDUCATION	300	245	550	550	550	-
055050	PRINTING	1,200	442	1,300	1,400	1,400	-
056001	DUES PROFESSIONAL ORGANIZ	515	462	565	565	565	-
057101	TRAVEL AND CONFERENCE	1,475	1,003	2,200	2,100	2,100	-
057102	TRAVEL REIMBURSEMENT	8,075	8,075	9,469	10,313	10,313	-
061002	MISCELLANEOUS SUPPLIES	300	74	400	400	400	-
062001	OFFICE SUPPLIES	1,400	1,133	1,600	1,600	1,600	-
062002	ENGINEERING SUPPLIES	300	57	1,000	650	650	-
067001	BOOKS & PERIODICALS	850	1,100	1,325	800	800	-
074001	EQUIPMENT	-	-	-	-	-	-
075001	FURNITURE AND FIXTURES	300	-	600	300	300	-
Inspection	Total	350,626	344,691	351,510	351,500	351,500	-



HEALTH DEPARTMENT

MISSION:

To provide environmental health services for the protection of Portsmouth residents and visitors.

BUDGET COMMENTS:

The City's Health Department is responsible for inspecting over 250 food establishments, temporary food establishments such as weekend festivals and the Farmer's Market, in-home daycares, daycare centers, residential care facilities, nursery schools, foster homes, etc.; and investigating complaints related to failed septic systems, sewer back-ups, improperly disposed trash, lead paint, and asbestos. Additionally, the health department addresses issues involving pests of public health significance such as bed bugs, rodents and human exposure to diseased wildlife. The workload is continually increasing with the addition of new food services. Due to newly emerging and re-emerging environmental health threats, the Health Department is also taking on an increasing role in Emergency Response and outbreak investigations.

The Health Department budget funds 10% of the Deputy City Manager position, a Health Officer, who serves as Department Head, and 40% of a Health Inspector position. The proposed FY10 budget of \$120,703 reflects no increase over the prior year.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
HEALTH DEPARTMENT						
SALARIES	87,806	88,359	97,014	97,466	97,466	-
LONGEVITY	-	38	75	75	75	-
RETIREMENT	7,677	7,907	8,486	8,866	8,866	-
OTHER FRINGE BENEFITS	6,721	6,433	7,528	7,456	7,456	-
<i>Contractual Obligations</i>	<i>102,204</i>	<i>102,736</i>	<i>113,103</i>	<i>113,863</i>	<i>113,863</i>	-
OTHER OPERATING	5,400	4,867	7,600	6,840	6,840	-
<i>Other Operating</i>	<i>5,400</i>	<i>4,867</i>	<i>7,600</i>	<i>6,840</i>	<i>6,840</i>	-
TOTAL	107,604	107,603	120,703	120,703	120,703	-

GOALS AND OBJECTIVES:

Goal: Protect and promote public health and safety through inspection of food service establishments through enforcement of local, state and federal food safety regulations and through education.

Objective:

- Conduct regular inspections of all permanent and temporary food establishments and maintain appropriate inspection reporting system.
- Respond to public complaints related to local food service establishments.
- Offer annual food safety education to local food service workers.

Goal: Ensure public health and safety by monitoring and addressing potential public health hazards.

Objective:

- Respond to and investigate public complaints related to potential public health hazards, including air and water quality hazards and communicable diseases.

PROGRAMS AND SERVICES:

Environmental Health-

- Inspect food service operations and conduct consultations for prospective new establishments.
- Issue food service permits.
- Investigate complaints related to failed septic systems, sewer back-ups and improperly disposed trash.
- Investigate fires in restaurants and in other food service establishments.
- Inspect in-home daycares and daycare centers, residential care facilities, nursery schools, Head Start program facilities and foster homes.
- Insure compliance with state and federal food recalls, including proper removal by stores of recall items.
- Investigate food poisoning complaints, including providing food samples to the state public health laboratory for analysis.
- Collect food samples from various food services on a scheduled basis as required by the state laboratory.
- Investigate complaints regarding water and air quality, lead paint, and asbestos.
- Monitor vector borne diseases and respond if appropriate.
- Participate in emergency and pandemic planning and response.
- Respond to communicable disease outbreaks in conjunction with the State of NH DHHS.
- Respond to complaints regarding pests of public health significance.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated FY 09</u>
Number of food service inspections and consultations	357	400	427
Number of environmental health responses			83

POSITION SUMMARY SCHEDULE

Health			
Positions- Full Time	FY 07-08	FY 08-09	FY 09-10
*Deputy City Manager	.05	.10	.10
Health Officer	1	1	1
*Health Inspector	.4	.4	.4
	<u>1.45</u>	<u>1.5</u>	<u>1.5</u>

*Percentage of the full time position which is allocated to the Health Department. The remaining full time compensation is allocated to other departments.

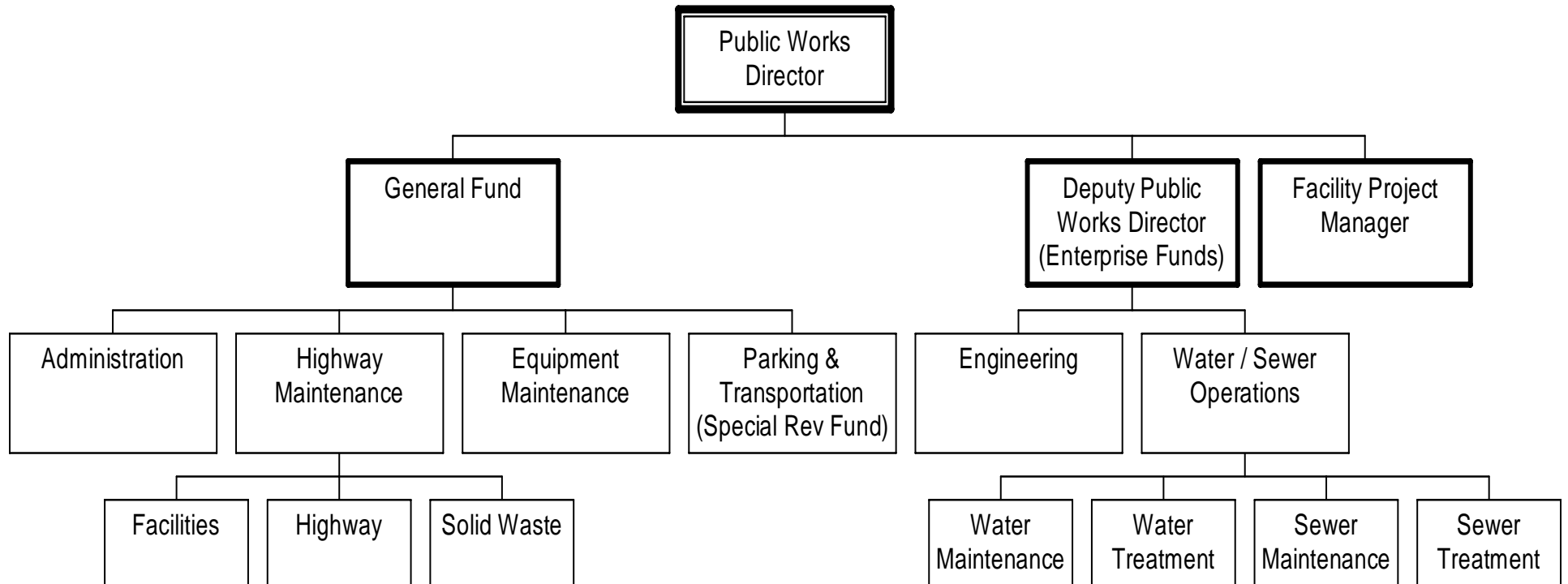
Grade		Job Description	Name	Department Request FY10
PUBLIC HEALTH DEPARTMENT				
NON GRADE 26	E	*DEPUTY CITY MANAGER (10%)	HAYDEN, CYNTHIA	10,031
PMA GRADE 17	E	HEALTH OFFICER	MCNAMARA, KIMBERLY	64,822
PMA GRADE 14	E	**HEALTH INSPECTOR (40%)	SHAW, KRISTIN	22,488
		EDUCATION STIPEND		125
TOTAL				97,466

* 85% FUNDED IN PLANNING DEPARTMENT, 5% FUNDED IN CDBG

** 60% FUNDED IN THE SEWER DEPARTMENT

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PUBLIC HEALTH DEPARTMENT							
01-790-430-51-110-435							
011001	REGULAR SALARIES	87,806	88,359	97,014	97,466	97,466	-
015001	LONGEVITY	-	38	75	75	75	-
022001	SOCIAL SECURITY	5,446	5,214	6,120	6,043	6,043	-
022501	MEDICARE	1,275	1,219	1,408	1,413	1,413	-
023001	RETIREMENT	7,677	7,907	8,486	8,866	8,866	-
043018	REPAIRS-EQUIPMENT	-	-	800	265	265	-
055050	PRINTING	300	-	300	300	300	-
056001	DUES PROFESSIONAL ORGANIZ	300	95	300	75	75	-
057101	TRAVEL AND CONFERENCE	1,500	1,082	1,500	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	2,000	2,127	2,200	2,200	2,200	-
062001	OFFICE SUPPLIES	1,000	653	1,000	1,000	1,000	-
067001	BOOKS & PERIODICALS	300	215	300	300	300	-
074001	EQUIPMENT	-	695	1,200	1,200	1,200	-
HEALTH	TOTAL	107,604	107,603	120,703	120,703	120,703	-

Public Works Department





DEPARTMENT OF PUBLIC WORKS

MISSION:

Our mission is to provide municipal Public Works functions for the benefit of our citizens, businesses and visitors in an efficient and cost-effective manner within budgetary appropriations.

BUDGET COMMENTS:

The Public Works Department proposed budget of \$5,622,265 for FY10. This is a reduction of (\$40,000) or (.7%) from the FY09 budget. All current services provided by the Public Works Department will continue at present levels.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
PUBLIC WORKS						
SALARIES	2,488,970	2,459,058	2,523,370	2,530,031	2,530,031	-
PART-TIME SALARIES	65,000	35,970	65,000	55,000	55,000	-
OVERTIME	246,500	304,474	246,500	261,500	261,500	-
LONGEVITY	20,450	20,400	20,300	20,600	20,600	-
RETIREMENT	233,406	234,368	236,400	247,780	247,780	-
OTHER FRINGE BENEFITS	227,511	219,268	230,135	231,539	231,539	-
<i>Contractual Obligations</i>	<i>3,281,837</i>	<i>3,273,539</i>	<i>3,321,705</i>	<i>3,346,450</i>	<i>3,346,450</i>	-
TRAINING	3,000	3,096	4,000	4,000	4,000	-
UTILITIES	510,000	571,363	525,000	515,000	515,000	-
CONTRACTED SERVICES	276,761	210,698	295,003	245,003	245,003	-
OTHER OPERATING	1,422,497	1,416,268	1,516,557	1,511,812	1,511,812	-
<i>Other Operating</i>	<i>2,212,258</i>	<i>2,201,426</i>	<i>2,340,560</i>	<i>2,275,815</i>	<i>2,275,815</i>	-
TOTAL	5,494,095	5,474,965	5,662,265	5,622,265	5,622,265	-

GOALS AND OBJECTIVES:

Goal: To maintain and improve the City's infrastructure and meet Local, State and Federal regulations.

Objectives:

- Continue to incorporate pavement management, storm drainage and sidewalk data into a geographic information system.
- Continue to implement the recommendations of the pavement management system for streets and sidewalks in conjunction with the Water and Sewer master plans.
- Enhance the general appearance and conditions of the central business district through the installation of trees, lights, benches, trash receptacles and pedestrian ways.
- Create Master Plans for storm water management and municipal facilities for compliance with Federal rules and regulations.

Goal: To provide a high level of service in a cost effective and efficient manner for municipal operations.

Objectives:

- Improve efficiency of janitorial services to extend the useful life of facilities and improve building esthetics.
- Provide training and instruction for the most efficient use of equipment and tools to improve overall departmental efficiency and optimize operational costs.
- Refine the operations of the solid waste program to minimize collection and disposal costs.

- Evaluate and implement additional energy saving methods and equipment.
- Continue to provide funding and enhance educational component for the recycling program including the Downtown Central Business District.
- Continue to replace traffic signalization equipment on intersections each year to improve intersection traffic flow and safety of both vehicles and pedestrians.

PROGRAMS AND SERVICES:

Administration- Provide overall guidance and direction of work tasks and division resources, supervision of outside consultant/contractor work, and development of special projects.

- Supervision required for all public works functions.
- Issue excavation, and encumbrance permits.

Engineering- Supply engineering services for the design, contract documents and construction inspection of all City Public Works projects, which includes water, sewer, highway, public facilities and transportation.

Building Administration- Responsible for cleaning, providing utilities, and maintaining municipal buildings and facilities including Municipal Complex, Public Works Facility, Library, Spinnaker Point, Greenleaf Recreation Center, Connie Bean Center, and the Indoor and Outdoor pools.

- Custodial services.
- Carpentry.
- Plumbing.
- Electrical.
- HVAC

Rubbish Removal and Disposal- Provide Solid Waste services to 8,100 households that generate approximately 13,000 tons of material on an annual basis that is recycled or disposed of both from curbside and at the recycling center.

- Bulky Waste Collection.
- Yard Waste Collection.
- Household Hazardous Waste.
- Curbside rubbish collection.
- Curbside recycling collection.
- Appliances and CFC Removal.
- Electronics Disposal
- Tire/Battery Disposal.
- Motor Oil/Cooking Oil Disposal.
- Books, VCR tapes, DVDs, clothing and footwear.

Highway and Street Maintenance- Provide maintenance of approximately 136 miles of city roadways.

- Storm drains maintenance.
- Traffic line markings.
- Traffic sign maintenance.
- Traffic signal maintenance.
- Weed Control.
- Pavement Patching.

Snow Removal- Clear and remove snow and ice from city roadways, sidewalks and parking facilities.

Sidewalks- Maintain 75 miles of city sidewalks.

- Repair and maintenance of sidewalks (brick, concrete, asphalt and stone sidewalks).

Bridge Repairs- Maintain 16 city owned bridges and implement the recommendations of the Bridge Evaluation Program.

Equipment Maintenance Facility- Maintain and repair the city’s equipment fleet, which includes lawnmowers, automobiles, pick-up trucks, small and large dump trucks, heavy equipment and specialized equipment.

Tree Program- Provide maintenance, trimming or removal/replacement services for public trees in coordination with the trees and greenery committee.

Mosquito Control- The City contracts out mosquito control which includes biological monitoring of pest and disease vector mosquito species; hydrological parameters of wetland mosquito breeding habitats; and monitoring the effectiveness of larviciding applications.

- Larviciding program.
- Adulticiding program.
- Catch Basin program.

Parks and Cemeteries- Provide maintenance for 9 playgrounds, 10 parks/ball fields and 4 historic cemeteries.

- Grass Cutting.
- Leaf and debris removal.
- Ball park turf spraying.
- Turf growth retardant.
- Field setups for seasonal sporting events.
- Cemeteries restoration in coordination with the Cemetery Committee.
- Playground equipment repair and maintenance.

Street Cleaning- Labor, equipment and materials to maintain cleanliness of the city streets.

- Annual street sweeping for all City owned streets.
- Daily sweeping of streets in the Central Business District.
- Litter control and disposal in the Central Business District.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated FY 09</u>
Solid Waste Disposal			
Total tonnage collected:	12,351 tons	11,627 tons	11,600 tons
Percentage diverted from landfill:	56%	54%	55%
Curbside Collection of MSW			
Total tonnage collected:	3,825 tons	3,758 tons	3,750 tons
Cost per ton:	\$148.85/ton	\$140.21/ton	\$144.26/ton
Yard Waste			
Total tonnage collected:	3,204 tons	2,452 tons	2,683 tons
Cost per ton:	\$43.42/ton	\$48.76/ton	\$50.00/ton

POSITION SUMMARY SCHEDULE

Public Works			
Positions-Full Time	FY 07-08	FY 08-09	FY 09-10
Public Works Director	1	1	1
General Foreman	1	1	1
Dispatcher	1	1	1
Account Clerk	1	1	1
Engineer Technician	2	2	2
Facility Foreman	1	1	1
Electrician	1	1	1
Utility Mechanic	5	5	5
Custodian 1	9	9	9
Custodian Leadman	1	1	1
Truck Driver 1	10	10	10
Truck Driver2	2	2	2
Solid Waste Coordinator	1	1	1
Sanitation Laborer	2	2	2
Laborer	14	14	14
Equipment Maintenance Foreman	1	1	1
Equipment Mechanic	4	4	4
Equipment Operator 1	2	2	2
Highway Foreman	1	1	1
Facility Project Manager	0	.7	.7
	<u>60</u>	<u>60.7</u>	<u>60.7</u>

Grade		Job Description	Name	Department Request FY10
PUBLIC WORKS				
0175161051111419-ADMINSTRATION				
NON GRADE 25	E	PUBLIC WORKS DIRECTOR	PARKINSON, STEVEN	95,753
SMA GRADE 15	E	GENERAL FOREMAN	KERN, EVERETT S	59,136
SMA GRADE 13	E	SOLID WASTE COORDINATOR	PSULA, SILKE	53,667
1386 GRADE 6	G	DISPATCHER	OSBORN, PETER M	40,223
1386 GRADE 3	8C/4D	ACCOUNT CLERK	WHEELER, LAURIE	31,933
PMA GRADE 16	E	*FACILITY PROJECT MANAGER 30% CDBG 70% PW	HARTREY, DANIEL	43,229
TOTAL				323,941
0175162051111419- ENGINEERING				
1386 GRADE 13	E	ENGINEER TECHNICIAN	DESFOSSES, DAVID J	53,415
1386 GRADE 13	G	ENGINEER TECHNICIAN	RICHTER, THOMAS C	56,393
TOTAL				109,808
0175163051100407-PW BUILDINGS				
SMA GRADE 14	E	FACILITY FOREMAN	DUMONT, JAMES L	56,341
1387 GRADE 7	F	UTILITY MECHANIC-POOL TECH	LAFRENIER, ROBIN A	41,072
1386 GRADE 8	E	ELECTRICIAN	MULLALY, PATRICK L	41,956
1386 GRADE 7	5F/7G	UTILITY MECHANIC	DOWNS, PETER M	41,731
1386 GRADE 4	G	CUSTODIAN 1	BRIDLE, EDWARD R	36,522
1386 GRADE 4	E	CUSTODIAN 1	VEGA, FREDI	34,593
1386 GRADE 4	F	CUSTODIAN 1	RIPLEY, REBECCA	35,544
1386 GRADE 4	E	CUSTODIAN 1	ST GEORGE, PAUL	34,593
1386 GRADE 4	E	CUSTODIAN 1	CORTI, THEODORE	34,593
1386 GRADE 4	4D/8E	CUSTODIAN 1	CHRISTOPHER, DANIEL	34,050
TOTAL PW BUILDINGS				390,995
0175163051110407-CITY HALL				
1386 GRADE 7	F	CUSTODIAN LEADMAN	WAITT, STEPHEN	41,072
1386 GRADE 4	F	CUSTODIAN 1	ZIMMER, DANIEL L	35,544
1386 GRADE 4	E	CUSTODIAN 1	LACLAIR, NICHOLAS	34,593
1386 GRADE 4	E	CUSTODIAN 1	JOLICOEUR, KEVIN	34,593
TOTAL CITY HALL				145,802
0175164031100425-PW RUBBISH				
1386 GRADE 7	G	TRUCK DRIVER 2	SULLIVAN, MICHAEL D	42,201
1386 GRADE 7	F	TRUCK DRIVER 2	KIMBALL, ROBERT W	41,072
1386 GRADE 6	F	TRUCK DRIVER 1	CADE, ALAN	39,146
1386 GRADE 6	9.5F/2.5G	TRUCK DRIVER 1	BUCKMAN, ED	39,370
1386 GRADE 6	E	SANITATION LABORER	BROWN, EDWARD	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	GAGNON, JOSEPH	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	RAWSON, ANDREW	38,099
1386 GRADE 6	E	SANITATION LABORER	TELLES, MATTHEW	38,099
1386 GRADE 5	E	LABORER	HARAN, FRANCIS	36,306
1386 GRADE 5	E	LABORER	WHITING, MARK	36,306
TOTAL PW				386,797
0175164041100420 STREET MAINTENANCE				
SMA GRADE 13	6B/6C	HIGHWAY FOREMAN	CROTEAU, TODD	47,566
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	FANJOY, KENNETH P	44,295
1386 GRADE 7	F	UTILITY MECHANIC	ARSENault, JOSEPH R	41,072
1386 GRADE 7	F	UTILITY MECHANIC	MORRISSEY, JAMES	41,072
1386 GRADE 7	F	UTILITY MECHANIC	TANNER, MARK R	41,072
1386 GRADE 6	E	TRUCK DRIVER 1	VACHON, GERALD	38,099
1386 GRADE 5	G	LABORER	WHITE, WALTER	38,330
1386 GRADE 5	G	LABORER	STUART, WAYNE E	38,330
1386 GRADE 6	E	TRUCK DRIVER 1	GORDON, JASON	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	CAMPBELL, NATHAN	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	HOLMES, JAMES B	38,099
1386 GRADE 5	F	LABORER	BELIVEAU, CHRISTOPHER B	37,304
1386 GRADE 5	F	LABORER	DOROW, DONALD S	37,304
1386 GRADE 5	E	LABORER	ROBERGE, JOSHEPH	36,306

Grade		Job Description	Name	Department Request FY10
PUBLIC WORKS				
1386 GRADE 5	3F/9G	LABORER	FANJOY, VIRGINIA	37,561
1386 GRADE 5	E	LABORER	GILLESPIE, FRANK	36,306
1386 GRADE 5	E	LABORER	ROSENWALD, THOMAS	36,306
1386 GRADE 5	E	LABORER	MEADE, BRADFORD	36,306
1386 GRADE 5	E	LABORER	LAINE, JASON	36,306
1386 GRADE 5	E	LABORER	BOUCHER, JEFFERY	36,306
TOTAL PW				774,138
0175164045100420 EQUIPMENT MAINTENANCE				
SMA GRADE 14	E	EQUIPMENT MAINTANANCE FOREMAN	FORKUM, LARRY	56,341
1386 GRADE 9	E	EQUIPMENT MECHANIC	FAULKNER, WILLIAM R	44,016
1386 GRADE 9	G	EQUIPMENT MECHANIC	FERNALD, RICHARD G	46,470
1386 GRADE 9	E	EQUIPMENT MECHANIC	MANOCK, ARTHUR	44,016
1386 GRADE 9	G	EQUIPMENT MECHANIC	BROCK, ROY T	46,470
1386 GRADE 6	9F/3G	TRUCK DRIVER 1	ORR, DALE R	39,415
TOTAL PW				276,728
0175164049100420- STREET CLEANING				
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	PIZZ, RICHARD S	44,295
1386 GRADE 6	G	TRUCK DRIVER 1	BUCKMAN, RICHARD	40,223
1386 GRADE 5	F	LABORER	BAKER, ALAN J	37,304
TOTAL				121,822
TOTAL DEPARTMENT FULL TIME				2,530,031

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
Public Works Department							
ADMINISTRATION FACILITIES							
01-751-610-51-111-419							
011001	REGULAR SALARIES	281,744	311,913	321,012	323,941	323,941	-
014041	OVERTIME	25,000	26,435	25,000	25,000	25,000	-
015001	LONGEVITY	20,450	20,400	20,300	20,600	20,600	-
022001	SOCIAL SECURITY	20,286	21,953	22,711	22,912	22,912	-
022501	MEDICARE	4,744	5,134	5,312	5,358	5,358	-
023001	RETIREMENT	28,597	31,680	32,016	33,591	33,591	-
033001	PROF SERVICES-TEMP	-	4,924	-	-	-	-
034101	PAGERS	1,500	935	1,500	1,500	1,500	-
034103	TELEPHONE	15,000	13,729	15,000	15,000	15,000	-
034104	CELLULAR PHONES	7,000	5,815	7,000	7,000	7,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	686	1,000	1,000	1,000	-
053001	ADVERTISING	2,000	5,539	3,000	3,000	3,000	-
054050	TRAINING-EDUCATION	2,000	2,930	3,000	3,000	3,000	-
055050	PRINTING	500	104	500	500	500	-
056001	DUES PROFESSIONAL ORGANIZ	2,000	1,287	2,000	2,000	2,000	-
057101	TRAVEL AND CONFERENCE	1,500	2,923	2,000	2,000	2,000	-
057102	TRAVEL REIMBURSEMENT	500	262	500	500	500	-
061001	FIRST AID	-	65	-	-	-	-
061003	MEETING SUPPLIES	500	-	500	500	500	-
062001	OFFICE SUPPLIES	4,000	3,224	4,000	4,000	4,000	-
062004	PHOTO SUPPLIES	300	31	300	300	300	-
062005	PRINTING SUPPLIES	300	887	300	300	300	-
062501	POSTAGE	1,500	921	1,500	1,500	1,500	-
067001	BOOKS & PERIODICALS	500	327	500	500	500	-
068003	PROTECTIVE CLOTHING	2,000	1,432	2,000	3,000	3,000	-
068022	MATERIALS-SAFETY	1,000	2,730	2,000	3,000	3,000	-
081031	FEMA REIMBURSEMENT	-	-	-	-	-	-
		423,921	466,265	472,951	480,002	480,002	-
ENGINEERING							
01-751-620-51-111-419							
011001	REGULAR SALARIES	109,683	116,119	109,808	109,808	109,808	-
014041	OVERTIME	15,000	19,339	15,000	20,000	20,000	-
022001	SOCIAL SECURITY	7,730	8,068	7,738	8,048	8,048	-
022501	MEDICARE	1,808	1,887	1,810	1,882	1,882	-
023001	RETIREMENT	10,897	11,839	10,908	11,800	11,800	-
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	100	100	-
054050	TRAINING-EDUCATION	500	167	500	500	500	-
055050	PRINTING	250	-	250	250	250	-
056003	DUES SAFETY COUNCIL	200	-	200	200	200	-
057101	TRAVEL AND CONFERENCE	500	546	500	500	500	-
062001	OFFICE SUPPLIES	500	354	500	500	500	-
062002	ENGINEERING SUPPLIES	1,000	34	1,000	1,000	1,000	-
062003	MAPPING SUPPLIES	2,000	4,533	4,000	4,000	4,000	-
067001	BOOKS & PERIODICALS	300	158	300	300	300	-
		150,468	163,042	152,614	158,888	158,888	-
BUILDINGS ADMINISTRATION							
01-751-630-51-100-407							
011001	REGULAR SALARIES	389,390	523,678	390,063	390,995	390,995	-
014041	OVERTIME	20,000	43,560	20,000	25,000	25,000	-
022001	SOCIAL SECURITY	25,383	33,741	25,424	25,792	25,792	-
022501	MEDICARE	5,936	7,591	5,946	6,032	6,032	-
023001	RETIREMENT	35,781	49,737	35,840	37,814	37,814	-
031001	PROF SERVICES-ENERGY CONT	160,000	104,774	175,000	125,000	125,000	-
043001	REPAIRS-STRUCTURAL	1,000	2,784	1,000	1,000	1,000	-
043002	REPAIRS-ELECTRICAL	2,000	-	2,000	2,000	2,000	-
043004	REPAIRS-PLUMBING	500	-	500	500	500	-
043005	REPAIRS-HEATING SYSTEM	2,000	-	2,000	2,000	2,000	-
043012	REPAIRS-COMMUNICATION	2,000	1,444	2,000	2,000	2,000	-
043016	REPAIRS-CLOCK MAINTENANCE	200	-	200	945	945	-
061001	FIRST AID	500	-	500	500	500	-
068003	PROTECTIVE CLOTHING	3,500	3,926	3,500	3,500	3,500	-
068004	MATERIALS-MAINTENANCE	500	-	500	500	500	-
		648,690	771,535	664,473	623,578	623,578	-
BUILDINGS ADMINISTRATION CITY HALL							
01-751-630-51-110-407							
011001	REGULAR SALARIES	145,169	1,746	144,986	145,802	145,802	-
014041	OVERTIME	5,000	-	5,000	10,000	10,000	-
022001	SOCIAL SECURITY	9,310	2	9,299	9,660	9,660	-
022501	MEDICARE	2,177	1	2,175	2,259	2,259	-
023001	RETIREMENT	13,125	3	13,109	14,162	14,162	-
041002	ELECTRICITY	150,000	125,714	150,000	150,000	150,000	-
041101	NATURAL GAS	130,000	99,356	130,000	125,000	125,000	-
041205	WATER /SEWER FEES	15,000	6,926	15,000	15,000	15,000	-
043001	REPAIRS-STRUCTURAL	10,000	11,159	10,000	10,000	10,000	-
043002	REPAIRS-ELECTRICAL	5,000	3,051	5,000	5,000	5,000	-
043004	REPAIRS-PLUMBING	5,000	3,138	7,500	5,000	5,000	-
043005	REPAIRS-HEATING SYSTEM	2,000	230	3,000	4,000	4,000	-
043006	REPAIRS-BOILER	2,000	272	2,000	3,000	3,000	-
043007	REPAIRS-ELEVATOR	10,000	12,569	10,000	13,000	13,000	-
043008	REPAIRS-AIR CONDITION SYS	3,000	8,946	3,000	3,000	3,000	-
043032	GENERATOR MAINTENANCE	-	450	1,000	1,000	1,000	-
061001	FIRST AID	1,500	-	1,500	1,500	1,500	-
064001	JANITORIAL SUPPLIES	15,000	11,911	15,000	15,000	15,000	-
068003	PROTECTIVE CLOTHING	1,000	1,042	1,000	1,000	1,000	-
		524,281	286,516	528,569	533,383	533,383	-

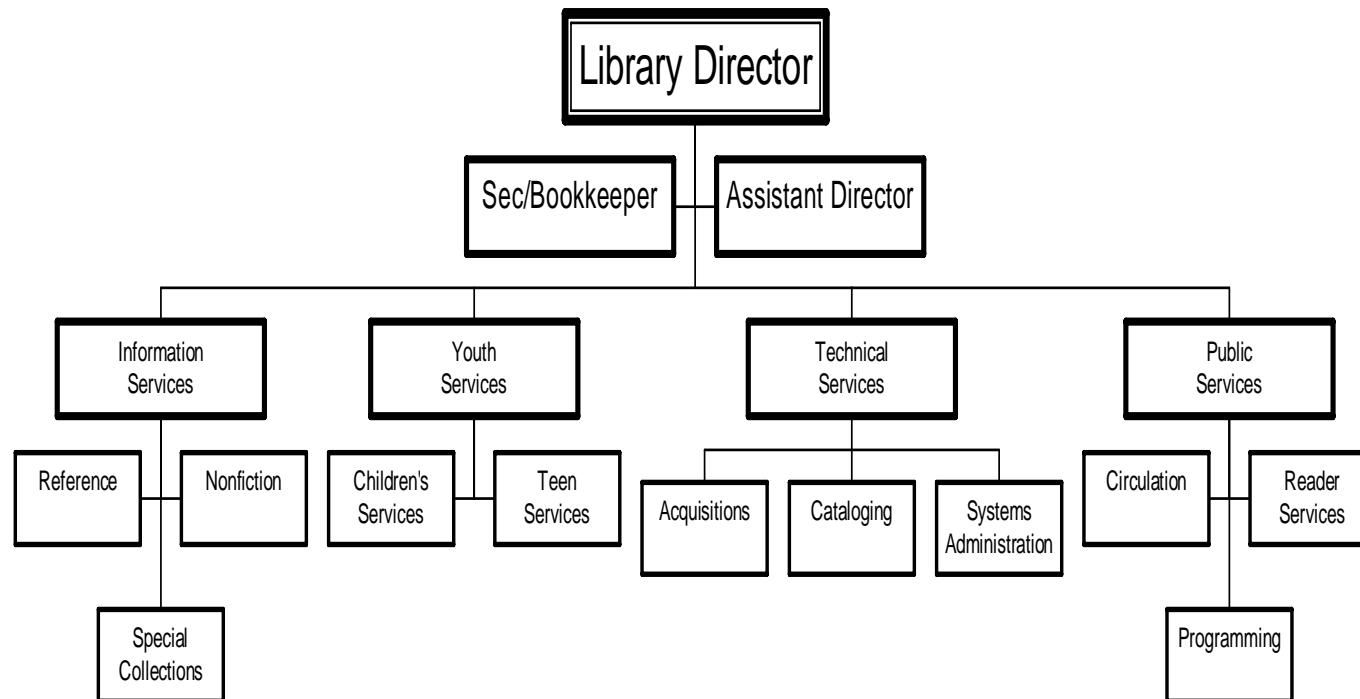
		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
BUILDINGS ADMINISTRATION FACILITY							
01-751-630-51-111-407							
041002	ELECTRICITY	40,000	43,516	45,000	45,000	45,000	-
041101	NATURAL GAS	50,000	48,472	50,000	45,000	45,000	-
041205	WATER /SEWER FEES	4,000	7,058	6,000	6,000	6,000	-
043001	REPAIRS-STRUCTURAL	3,500	2,966	3,500	3,500	3,500	-
043002	REPAIRS-ELECTRICAL	1,000	1,329	4,000	4,000	4,000	-
043004	REPAIRS-PLUMBING	500	934	1,000	1,000	1,000	-
043007	REPAIRS-ELEVATOR	2,000	1,684	2,000	2,000	2,000	-
043032	GENERATOR MAINTENANCE	-	100	500	500	500	-
064001	JANITORIAL SUPPLIES	4,000	4,917	5,000	5,000	5,000	-
068016	MATERIALS	2,500	143	2,500	2,500	2,500	-
		107,500	111,119	119,500	114,500	114,500	-
ADMINISTRATION LIBRARY							
01-751-630-51-112-407							
043001	REPAIRS-STRUCTURAL	1,000	3,279	2,000	4,000	4,000	-
043002	REPAIRS-ELECTRICAL	2,000	1,741	2,000	3,000	3,000	-
043004	REPAIRS-PLUMBING	500	2,004	2,000	2,000	2,000	-
043007	REPAIRS-ELEVATOR	1,500	1,025	1,500	1,500	1,500	-
043028	MAINTENANCE	500	3,241	500	500	500	-
064001	JANITORIAL SUPPLIES	5,000	2,933	5,000	5,000	5,000	-
065001	TREE MAINTENANCE	500	-	500	500	500	-
		11,000	14,224	13,500	16,500	16,500	-
SPINNAKER POINT							
01-751-630-51-123-407							
043001	REPAIRS-STRUCTURAL	5,000	5,654	6,000	6,000	6,000	-
043002	REPAIRS-ELECTRICAL	2,000	2,733	3,000	3,000	3,000	-
043004	REPAIRS-PLUMBING	3,000	4,040	3,000	3,000	3,000	-
043007	REPAIRS-ELEVATOR	1,000	842	1,000	1,000	1,000	-
064001	JANITORIAL SUPPLIES	5,000	8,703	7,500	9,000	9,000	-
		16,000	21,972	20,500	22,000	22,000	-
CONNIE BEAN CENTER							
01-751-630-51-124-407							
043001	REPAIRS-STRUCTURAL	2,000	973	2,000	2,000	2,000	-
043002	REPAIRS-ELECTRICAL	500	143	500	1,000	1,000	-
043004	REPAIRS-PLUMBING	500	1,980	2,000	2,000	2,000	-
043007	REPAIRS-ELEVATOR	2,000	2,673	3,000	3,000	3,000	-
064001	JANITORIAL SUPPLIES	2,000	3,606	3,000	3,000	3,000	-
068016	MATERIALS	500	-	500	500	500	-
		7,500	9,375	11,000	11,500	11,500	-
INDOOR POOL							
01-751-630-51-192-407							
043001	REPAIRS-STRUCTURAL	3,000	2,674	5,000	5,000	5,000	-
043002	REPAIRS-ELECTRICAL	500	878	500	500	500	-
043004	REPAIRS-PLUMBING	2,000	1,878	2,000	2,000	2,000	-
043028	MAINTENANCE	-	1,554	-	-	-	-
064001	JANITORIAL SUPPLIES	4,000	5,465	6,000	8,000	8,000	-
068016	MATERIALS	4,000	7,840	5,000	5,000	5,000	-
		13,500	20,290	18,500	20,500	20,500	-
OUTDOOR POOL							
01-751-630-51-992-407							
043001	REPAIRS-STRUCTURAL	500	302	500	500	500	-
043002	REPAIRS-ELECTRICAL	500	129	500	500	500	-
043004	REPAIRS-PLUMBING	1,000	371	1,000	1,000	1,000	-
043014	REPAIRS-OTHER	1,000	-	1,000	1,000	1,000	-
064001	JANITORIAL SUPPLIES	500	437	500	500	500	-
068016	MATERIALS	1,500	3,762	1,500	1,500	1,500	-
		5,000	5,002	5,000	5,000	5,000	-
RUBBISH REMOVAL							
01-751-640-31-100-425							
011001	REGULAR SALARIES	158,371	238,436	154,880	159,471	159,471	-
014041	OVERTIME	35,000	39,361	35,000	35,000	35,000	-
022001	SOCIAL SECURITY	11,989	16,653	11,772	12,057	12,057	-
022501	MEDICARE	2,804	3,895	2,754	2,820	2,820	-
023001	RETIREMENT	16,901	24,280	16,596	17,677	17,677	-
043018	REPAIRS-EQUIPMENT	50,000	52,281	55,000	55,000	55,000	-
068003	PROTECTIVE CLOTHING	1,000	247	1,000	1,000	1,000	-
		276,065	375,151	277,002	283,025	283,025	-
RUBBISH DISPOSAL							
01-751-640-32-100-426							
011001	REGULAR SALARIES	97,102	77,087	96,654	97,326	97,326	-
011005	BULKY WASTE SALARIES	5,000	-	5,000	5,000	5,000	-
011006	YARD WASTE SALARIES	45,000	34,050	45,000	45,000	45,000	-
011007	TRANSPRT SALARIES	25,000	10,908	10,000	30,000	30,000	-
011008	COLLECTION SALARIES	25,000	30,904	40,000	20,000	20,000	-
011009	CENTER SALARIES	30,000	24,866	30,000	30,000	30,000	-
014041	OVERTIME	20,000	10,276	20,000	20,000	20,000	-
014075	O/T BULKY WASTE	-	150	-	-	-	-
014082	O/T YARD WASTE	-	124	-	-	-	-

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
022001	SOCIAL SECURITY	15,320	11,159	15,293	15,334	15,334	-
022501	MEDICARE	3,583	2,610	3,576	3,586	3,586	-
023001	RETIREMENT	21,597	16,463	21,558	22,482	22,482	-
039400	RECYCLING BY CONTRACT	-	-	-	-	-	-
041302	MSW DISPOSAL	435,000	390,816	435,000	425,000	425,000	-
041303	YARD WASTE	40,000	44,151	40,000	40,000	40,000	-
041304	BULKY WASTE	70,000	37,429	70,000	50,000	50,000	-
041305	HOUSEHOLD HAZARDOUS WASTE	-	2,450	-	-	-	-
041307	UNIVERSAL WASTE	15,000	16,336	15,000	15,000	15,000	-
041310	SCHOOL REIMB	-	(7,592)	-	-	-	-
043018	REPAIRS-EQUIPMENT	-	-	-	-	-	-
068024	RECYCLING SUPPLIES/MATERL	10,000	12,788	15,000	15,000	15,000	-
		857,602	714,973	862,081	833,728	833,728	-
HIGHWAY STREET MAINTENANCE							
01-751-640-41-100-420							
011001	REGULAR SALARIES	537,653	654,864	536,606	530,762	530,762	-
014041	OVERTIME	35,000	21,598	35,000	35,000	35,000	-
018051	STORM DRAIN MTCE-LABOR	20,000	6,230	20,000	20,000	20,000	-
022001	SOCIAL SECURITY	36,744	40,378	36,680	36,317	36,317	-
022501	MEDICARE	8,593	9,443	8,578	8,494	8,494	-
023001	RETIREMENT	51,798	59,689	51,706	53,246	53,246	-
039075	TRAFFIC LINE MARKING	25,000	19,118	25,000	25,000	25,000	-
043003	REPAIRS-TRAFFIC SIGNS	10,000	7,787	10,000	10,000	10,000	-
043051	MAINTENANCE-STORM DRAINS	15,000	7,675	15,000	15,000	15,000	-
044002	RENTAL OTHER EQUIPMENT	1,000	230	1,000	1,000	1,000	-
055050	PRINTING	500	-	500	500	500	-
061001	FIRST AID	1,000	-	1,000	1,000	1,000	-
065002	WEED CONTROL	45,132	45,132	48,432	48,432	48,432	-
068003	PROTECTIVE CLOTHING	15,000	15,232	15,000	20,000	20,000	-
068018	MATERIALS-MARKET SQUARE	10,000	18,315	10,000	10,000	10,000	-
068020	MATERIALS-ROAD	40,000	61,550	45,000	45,000	45,000	-
068021	MATERIALS-TRAFFIC SIGNS	20,000	25,745	30,000	30,000	30,000	-
		872,420	992,984	889,502	889,751	889,751	-
SNOW REMOVAL							
01-751-640-42-100-420							
011001	REGULAR SALARIES	65,000	11,129	65,000	65,000	65,000	-
014041	OVERTIME	65,000	127,891	65,000	65,000	65,000	-
018052	WATER/SEWER LABOR	10,000	9,277	10,000	10,000	10,000	-
022001	SOCIAL SECURITY	8,680	8,851	8,680	8,680	8,680	-
022501	MEDICARE	2,030	2,070	2,030	2,030	2,030	-
023001	RETIREMENT	12,236	12,961	12,236	12,726	12,726	-
039200	SNOW REMOVAL	40,000	75,017	40,000	40,000	40,000	-
043017	REPAIRS-PLOW DAMAGE	2,000	2,503	2,000	2,000	2,000	-
043024	REPAIRS-VEHICLE	15,000	102,194	15,000	15,000	15,000	-
068005	MATERIALS-SAND AND SALT	150,000	286,833	150,000	150,000	150,000	-
074001	EQUIPMENT	-	50,000	-	-	-	-
081032	SNOW REMOVAL CONTINGENCY	-	(276,554)	-	-	-	-
091002	TRANSFER-PARKING	-	(50,000)	-	-	-	-
		369,946	362,171	369,946	370,436	370,436	-
SIDEWALKS							
01-751-640-43-100-420							
011001	REGULAR SALARIES	10,000	-	10,000	10,000	10,000	-
022001	SOCIAL SECURITY	620	-	620	620	620	-
022501	MEDICARE	145	-	145	145	145	-
023001	RETIREMENT	874	-	874	909	909	-
068004	MATERIALS-MAINTENANCE	4,000	6,799	4,000	5,000	5,000	-
		15,639	6,799	15,639	16,674	16,674	-
BRIDGE REPAIRS							
01-751-640-44-100-421							
011001	REGULAR SALARIES	5,000	-	5,000	5,000	5,000	-
022001	SOCIAL SECURITY	310	-	310	310	310	-
022501	MEDICARE	73	-	73	73	73	-
023001	RETIREMENT	437	-	437	455	455	-
043001	REPAIRS-STRUCTURAL	500	585	500	500	500	-
068004	MATERIALS-MAINTENANCE	1,000	750	1,000	1,000	1,000	-
		7,320	1,335	7,320	7,338	7,338	-
EQUIPMENT MAINTENANCE FACILITY							
01-751-640-45-100-420							
011001	REGULAR SALARIES	274,750	263,464	274,163	276,728	276,728	-
011050	ANNUAL TOOL ALLOWANCE	1,400	1,050	1,400	1,400	1,400	-
014041	OVERTIME	8,500	6,683	8,500	8,500	8,500	-
022001	SOCIAL SECURITY	17,648	15,901	17,612	17,771	17,771	-
022501	MEDICARE	4,127	3,719	4,119	4,156	4,156	-
023001	RETIREMENT	24,878	23,688	24,827	26,054	26,054	-
043010	REPAIRS-VEHICLE BY OUTSID	20,000	31,093	20,000	25,000	25,000	-
043018	REPAIRS-EQUIPMENT	10,000	5,687	10,000	10,000	10,000	-
043024	REPAIRS-VEHICLE	80,000	127,966	100,000	100,000	100,000	-
054050	TRAINING-EDUCATION	500	-	500	500	500	-
061001	FIRST AID	500	-	500	500	500	-
063001	TIRES AND BATTERIES	20,000	16,664	20,000	20,000	20,000	-
063501	GASOLINE	140,000	254,305	150,000	150,000	150,000	-
063701	LUBRICANTS	8,000	8,460	12,490	12,000	12,000	-
067001	BOOKS & PERIODICALS	500	477	500	500	500	-
068003	PROTECTIVE CLOTHING	2,500	2,860	2,500	3,000	3,000	-
068004	MATERIALS-MAINTENANCE	-	-	-	-	-	-
		613,303	762,016	647,111	656,109	656,109	-

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
TREE PROGRAM							
01-751-640-46-100-420							
011001	REGULAR SALARIES	78,376	190	78,376	78,376	78,376	-
014041	OVERTIME	1,000	-	1,000	1,000	1,000	-
022001	SOCIAL SECURITY	4,921	12	4,921	4,921	4,921	-
022501	MEDICARE	1,151	3	1,151	1,151	1,151	-
023001	RETIREMENT	6,937	17	6,937	7,215	7,215	-
065001	TREE MAINTENANCE	5,000	3,824	5,000	7,000	7,000	-
068006	MATERIALS-TREE MAINTENANC	3,000	1,180	3,000	3,000	3,000	-
		100,385	5,225	100,385	102,663	102,663	-
MOSQUITO CONTROL							
01-751-640-47-100-420							
065003	LARVICIDING CONTRACT	79,805	79,805	82,206	82,206	82,206	-
065004	ADULTICIDING	36,956	36,456	37,797	37,797	37,797	-
065006	STATE REIMB	-	(10,337)	-	-	-	-
		116,761	105,925	120,003	120,003	120,003	-
PARKS AND CEMETERIES							
01-751-640-48-132-420							
011001	REGULAR SALARIES	85,000	37,434	85,000	85,000	85,000	-
012001	PART TIME SALARIES	15,000	1,901	15,000	25,000	25,000	-
014041	OVERTIME	2,000	-	2,000	2,000	2,000	-
022001	SOCIAL SECURITY	6,324	2,318	6,324	6,944	6,944	-
022501	MEDICARE	1,479	542	1,479	1,624	1,624	-
023001	RETIREMENT	7,604	3,272	7,604	7,908	7,908	-
041205	WATER /SEWER FEES	15,000	11,531	15,000	15,000	15,000	-
043001	REPAIRS-STRUCTURAL	1,500	-	1,500	1,500	1,500	-
043002	REPAIRS-ELECTRICAL	500	293	500	500	500	-
043004	REPAIRS-PLUMBING	500	115	500	500	500	-
043018	REPAIRS-EQUIPMENT	1,000	6,602	5,000	5,000	5,000	-
043025	REPAIRS-BLDINGS & GROUNDS	2,000	672	2,000	2,000	2,000	-
055050	PRINTING	250	-	250	250	250	-
065005	BALLPARK TURF SPRAYING	21,615	21,685	22,305	22,305	22,305	-
065010	TURF GROWTH RETARDANT	2,850	2,850	2,930	2,930	2,930	-
068004	MATERIALS-MAINTENANCE	10,000	15,972	15,000	15,000	15,000	-
068017	MATERIALS-BASEBALL FIELDS	3,000	1,164	3,000	3,000	3,000	-
		175,622	106,350	185,392	196,461	196,461	-
STREET CLEANING							
01-751-640-49-100-420							
011001	REGULAR SALARIES	121,732	122,272	121,822	121,822	121,822	-
012001	PART TIME SALARIES	20,000	18,563	20,000	-	-	-
014041	OVERTIME	15,000	9,060	15,000	15,000	15,000	-
022001	SOCIAL SECURITY	9,717	8,993	9,723	8,483	8,483	-
022501	MEDICARE	2,273	2,103	2,274	1,984	1,984	-
023001	RETIREMENT	11,950	11,630	11,958	12,437	12,437	-
068003	PROTECTIVE CLOTHING	500	75	500	500	500	-
		181,172	172,696	181,277	160,226	160,226	-
PW	TOTAL	5,494,095	5,474,965	5,662,265	5,622,265	5,622,265	-

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Public Library





PUBLIC LIBRARY

MISSION:

Portsmouth Public Library is a gateway to reading, information, culture, community activities, and self-directed learning. It serves those who want to read, to learn, or to connect with our community and our cultural heritage.

ROLES:

Popular Materials Library
Reference Library
Youth's Door to Learning
Community Activities Center
Community Information Center

BUDGET COMMENTS:

The total Library Department's budget for FY10 is \$1,476,365. This is a slight decrease from the FY09 budget.

- The budget for library materials has been reduced by \$5,105. The last two fiscal years have seen large increases in use of materials with a cumulative increase in circulation of 25%. Historically public libraries get busier during times of down economy, and it is therefore expected that citizen demand for materials will increase again during the coming year.
- The cost of the average hardcover book has increased approximately 2.8%. Magazine prices have risen sharply while newspaper prices have fallen. The cost of the average audio book has decreased approximately 1.5%. While the prices of video recordings and electronic databases vary more widely, significant price increases for these formats have not been documented in the publishing and library literature.
- Energy- The highly efficient heating, cooling and lighting systems installed in the new Library building make it possible to level fund the electricity line of the budget and to decrease the budget for natural gas by \$1,000.
- Some contractual obligations with vendors have increased.

Over the last two years, the Library has instituted efficiencies to make it possible to deliver longer hours of service to a greater number of people. These efficiencies include

- Express Check stations with expanded capabilities
- Patron notification via email replacing time-intensive telephone calls
- Library catalog improvements which allow users to customize their own accounts and to reserve and renew items without staff assistance.

Further efficiencies planned are

- Improved library catalog interface and greater ease of movement between the catalog and other electronic resources
- Streamlining of clerical functions and behind the scenes "technical services" procedures
- Improved communication with customers through the library's web page to save staff time while continuing to provide individualized assistance

With less money spent for traditional materials and for electronic materials and services, it is expected that fewer items will be purchased. Changing materials formats put strain on these same areas of the budget. To accommodate both growth and change in these high-demand areas we will 1) shift purchasing among media types, and 2) retrieve selected information on demand from online sources. We will also seek private funding to expand into new formats so as to avoid increases in City funding.

A major growth area for the Library is programming for children, adults and teens. As Saturday and Sunday have become heavy-use times, programming is expanding into the weekend days. \$3,000 in the operating budget will begin to provide basic funding for programs. This is a \$500, or 14%, decrease in the programming budget. Library staff will seek grants and use volunteers to meet goals for programming. Private funding will also be sought for the continued preservation and conservation of library-owned art and special collections.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
LIBRARY						
SALARIES	660,586	672,531	715,362	723,251	723,251	-
PART-TIME SALARIES	248,444	211,044	213,271	208,790	208,790	-
OVERTIME	1,500	4,994	2,000	2,000	2,000	-
LONGEVITY	6,350	6,125	7,000	4,525	4,525	-
RETIREMENT	62,228	60,132	63,309	66,337	66,337	-
OTHER FRINGE BENEFITS	70,130	66,211	71,733	71,800	71,800	-
<i>Contractual Obligations</i>	<i>1,049,238</i>	<i>1,021,037</i>	<i>1,072,675</i>	<i>1,076,703</i>	<i>1,076,703</i>	-
TRAINING	1,500	245	1,500	1,500	1,500	-
UTILITIES	87,000	74,640	93,000	92,000	92,000	-
CONTRACTED SERVICES	500	500	500	300	300	-
OTHER OPERATING	295,852	290,125	308,695	305,862	305,862	-
<i>Other Operating</i>	<i>384,852</i>	<i>365,510</i>	<i>403,695</i>	<i>399,662</i>	<i>399,662</i>	-
TOTAL	1,434,090	1,386,547	1,476,370	1,476,365	1,476,365	-

GOALS AND OBJECTIVES:

Goal: Maintain current hours of operation.

Objective:

- To continue to offer open hours 68.5 hours per week September through May and 64.5 hours per week June through August
- To provide 24/7 electronic services through the library’s web pages

Goal: Provide a modern, attractive, safe, fully functioning library building

Objective:

- To continue to design and redesign physical spaces in the library to accommodate evolving services.
 - To evaluate traffic flow, seating arrangements, public computer placement
 - To continue to arrange shelving and material placement for good customer access and effective staff supervision and assistance
 - To refine display areas for library materials
 - To improve display areas for community information
- To provide enhancements to both furnishings and equipment through third year payments of Capital Campaign.
 - Inside the library
 - To provide fast and efficient digital equipment in all departments
 - Outside the library

- To complete the MOA with the NH Division of Historic Resources by designing and installing a visual display of the armory building and the former JFK recreation center
- To continue to work with the Public Works Department to establish appropriate service agreements for FY10

Goal: Provide materials in appropriate formats for use both inside the library and out

Objective:

- To circulate a minimum of 440,000 items to customers (all subject areas, age groups and formats)
- To acquire books, articles and media to meet patron demand within two weeks of request for new purchases, one month for holds, eight days of request for interlibrary loan, 2 days for intrasystem loan, and 2 days for document delivery
- To provide access to books in downloadable format for audios in conjunction with the NH State Library Cooperative.
- To investigate electronic books and electronic periodicals
- To add 400 titles to the music collection in FY10. To further explore appropriate formats for circulating musical recordings.
- To conduct 25,000 reference transactions through the 4 public service desks

Goal: Present informative and enjoyable programs to people of all ages

Objective:

- To offer early learning programs to children and parents through lap-sit programs, story times and craft programs
 - To provide a wide schedule of programs for children and parents (or caregivers) including weekday and weekend programs
 - To participate in the RCA Gift of Reading
- To support reading for older children by registering all Portsmouth school children for library cards, by hosting all kindergarten and first grade classes (public and private schools) in the library, and by visiting classrooms for book talks and other programs.
 - To further support reading through the summer reading program.
- To provide service to teens by supplying the Teen Room with materials, by hosting six Teens Talk Books programs and other programs for customers between the ages of ten and eighteen.
 - To cooperate with the PHA to provide 4 activity nights to teenagers as risk
- To offer 50 adult programs
- To provide meeting space and program space for Portsmouth organizations
 - To cooperate with groups and organizations to assist with their programs which may be of interest to the whole community
- To introduce the concept of “family programs” with 4 programs during FY10

Goal: Develop the infrastructure for a highly functioning electronic library

Objective:

- To operate the library at improved capacity for electronics by providing 42 public computer workstations and wireless internet access throughout
- To design tutorials and teach customers to use the electronic library both individually and in small classes
- To improve electronic information services through staff retrieval and dissemination methods, subscribing to 10+ full access databases available to remote users 24/7, use of electronic document delivery and investigation of e-books and e-serials
- To refine printing, scanning and other reproduction systems for public computers and for staff systems.

- To improve the Online Public Access Catalog (OPAC) by providing customer interactivity for circulation, reading and viewing guidance.
 - To integrate the OPAC with other electronic services, both inside the library and out
 - To explore ways to provide online customer registration and other library business transactions
- To keep the Millennium system at the most current upgrade.
- To implement Innovative's Web Access Management system to operate databases from remote locations 24 hours per day
- To work with the Portsmouth Public Schools to ensure appropriate service through the integrated library system

Goal: Form partnerships with other organizations (both public and private) within the city, around the seacoast area, in the state and in the region.

Objective:

- To provide meeting space for community groups
- To review annually the policy for use of small and large meeting rooms and the policy for use of library-owned equipment
- To review annually procedures for booking space in the library and to continue to evaluate current booking software
- To form alliances with area libraries for professional support and shared services
- To work with Portsmouth schools to share resources and provide service to teachers and students
- To form alliances with area institutions of higher learning
- To host 6 public art exhibits during FY10

Goal: Preserve Portsmouth history

Objective:

- To preserve and conserve historical materials, art and artifacts in accordance with the Portsmouth Public Preservation Plan adopted by the Library Trustees in June 2004
- To assist City departments in preservation efforts concerning both art and artifacts and archives
- To operate the Special Collections Room to provide for safety of materials and ease of access for users. To use volunteers as appropriate in Special Collections.
- To present five informative programs on local history, genealogy and/or Portsmouth Public Library historical resources

Goal: Attract new user groups and establish an inviting atmosphere for customers of all library services in the new building.

Objective:

- To review and revise the library's rules of behavior and to establish clear guidelines for enforcement
- To meet with representatives of other City departments to coordinate efforts to serve citizens' needs within appropriate rules of behavior
- To target underserved audiences of customers
- To investigate ways to deliver appropriate services to an aging population
- To refine seating areas and meeting rooms to allow the library to be a center for the community
- To provide a relaxed and comfortable atmosphere for enjoying beverages in designated areas of the library

- To provide quiet areas for individual work on the second floor of the library
- To explore ways to provide services to the homebound and to nursing home residents

Goal: Maintain an organizational structure, which will support maximum service levels while operating with efficiency and fiscal responsibility

Objective:

- To re-evaluate circulation policies and computer use policies for maximum direct service to customers
- To operate four public service desks during all hours that the library is open. To use the Welcome Desk to direct customers to appropriate areas for service.
- To operate 24/7 library service through the library's web page and the online public access catalog
 - To refine the web page and the public catalog interface to showcase offerings and to allow for ease of use
- To catalog and process materials in all formats for durability and ease of use.
- To evaluate and refine work flow in all departments
- To continue to develop procedures manuals both in paper and electronic formats
- To fully utilize the report functions of the integrated library system and to use the data to improve targeted purchasing and service delivery
- To cross-train staff in various areas of the library to maximize response to customer demands
- To evaluate the use of volunteers to help with special projects
- To work with Library Trustees, volunteers and Friends of the Library to examine avenues for establishing an endowment for the Library.

PROGRAMS AND SERVICES:

Administration-

- Building administration
- Budget preparation and analysis
- Program design and evaluation
- Staff training in changing customer needs
- Staff assignment and evaluation

Acquisitions-

- Book selection and purchasing
- Media selection and purchasing
- Weeding of worn or outdated materials
- Periodical subscriptions
- Electronic database subscriptions

Materials Control and Access-

- OCLC cataloging
- Materials processing
- Preparation and maintenance of bibliographic database
- Online catalog (in house and remote access) design and operation
- Library web page
- Records management

Circulation-

- Readers advisory to include communication with patrons in person, online

- Operation of Millennium Library System
- Processing of holds, reserves, patron notices
- Activity reports (prepare and analyze)
- Shelving and shelf maintenance
- Displays, bookmarks, and other patron notification

Public Programs and Community Building-

- Children's story times—infants through preschool
- Children's craft and music programs / holiday programs
- Youth programs / Teen Reads
- School visits—all grades both in library and in classroom
- Summer reading program
- Adult informative programs (history, literature, poetry, humor)
- Self development programs (meditation, retirement, personal finance)
- Library and computer instruction
- Book discussions
- Online book club
- Writers' group
- Art exhibits / lectures
- Community services database
- Work in community groups
- Meeting rooms
- Tutoring rooms / collaborative work space

Reference Service-

- Direct patron assistance—in person, by phone, electronic (email or web-assisted)
- Published assistance—on paper and electronic
- Interlibrary loan
- Document delivery
- Purchase on request

Preservation Activities-

- Art objects—restoration, cleaning, display
- Paper collection—books and loose papers—preservation and patron assistance
- Local history clipping and indexing
- Microform
- Genealogy database
- Digitizing

Computer Services-

- Library supplied public computers
- Research
- Internet access, word processing, spreadsheet programs, office applications
- Instruction in general computer use and in use of electronic library services
- Informative and entertaining in-house computer programs for children
- Wireless network
- Production station—scanner, laser printer, CD RW station
- Library web page

Services to schools-

- Operation and continued enhancement of Millennium library system
- Intra-system loans
- Book talks, children’s programs

PERFORMANCE MEASURES

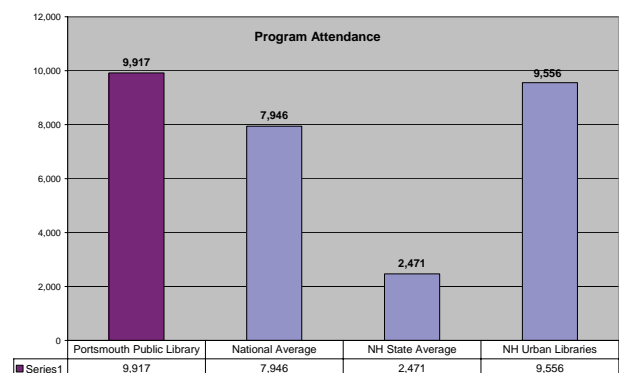
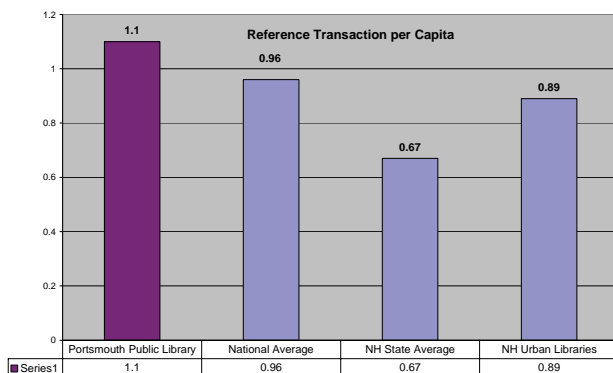
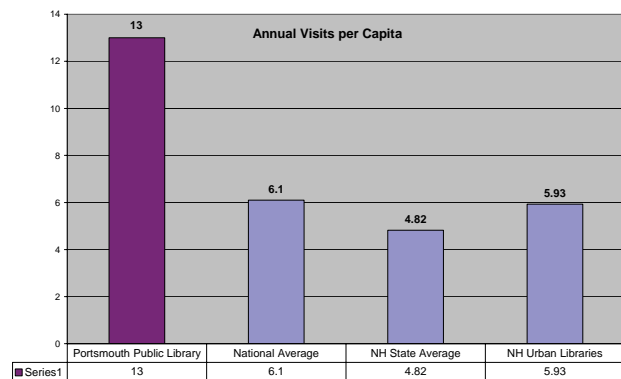
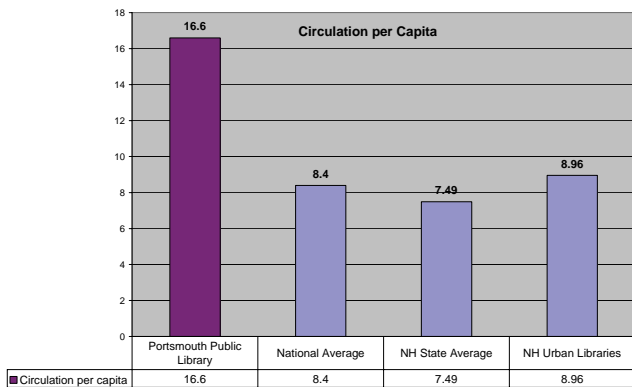
Performance measured against other libraries:

Source: *Institute of Museum and Library Services*

Note: The IMLS gathers statistics on most public libraries in the United States. The numbers are gathered from mandatory reports for all state libraries. While the numbers are important for comparing Portsmouth to other libraries, they are a year to a year and a half old.

For assessing the areas of success and areas for improvement, we compare the Portsmouth Public Library performance to both state and national activity. However, we weight most heavily the Library’s performance as compared to other public libraries in the New Hampshire Urban Libraries Consortium (libraries serving populations of greater than 18,000).

	Circulation per capita	Visits per capita	Reference transactions per capita	Program attendance
Portsmouth Public Library (FY07)	16.6	13	1.1	9,917
National Average	8.4	6.1	0.96	7,946
NH State Average	7.49	4.82	0.67	2,471
NH Urban Libraries	8.96	5.93	0.89	9,556



Performance measured for the Portsmouth Public Library:

	<u>FY 07</u>	<u>FY 08</u>	<u>Estimated FY 09</u>
Children's Program Attendance	8,240	7,322	7,500
Adult Program Attendance	1,677	2,823	3,000
Visits per capita	12.9 visits per capita	14 visits per capita	14 visits per capita
Materials circulated per capita	16.6 items per capita	20 items per capita	21.6 items per capita
Hours of public service per week	64.5 hrs./wk.	68.5 hrs./wk.	68.5 hrs./wk.
Reference Transactions	1.1 per capita	1.1 per capita	1.1 per capita

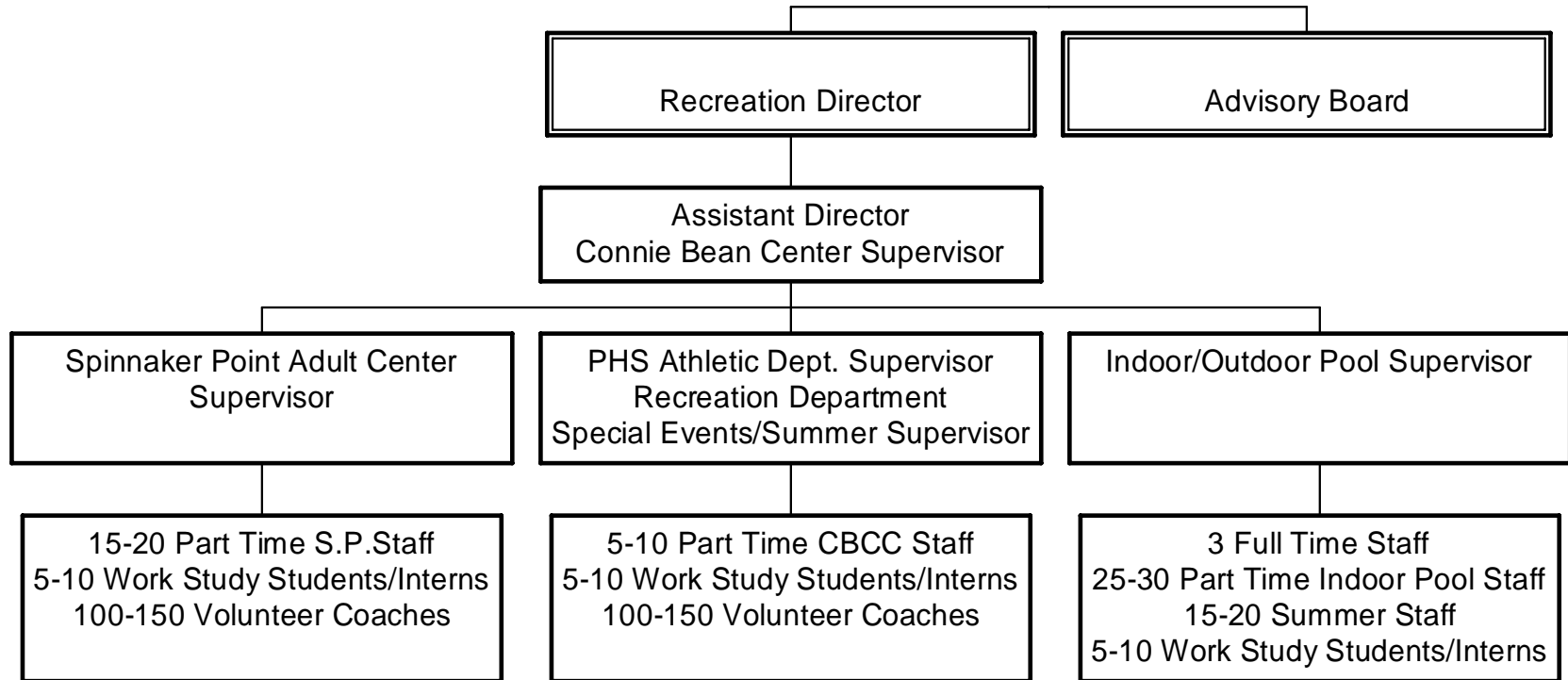
POSITION SUMMARY SCHEDULE

Library			
Positions- Full Time	FY 07-08	FY 08-09	FY 09-10
Library Director	1	1	1
Deputy Library Director	1	1	1
Librarian 2	4	4	4
Librarian 1	1	2	2
Library Assistant 3	3	3	3
Library Assistant 2	2	3	3
Library Assistant 1	1	1	1
Secretary	1	1	1
	<hr/>	<hr/>	<hr/>
	14	16	16
Positions- Part Time	FY 07-08	FY 08-09	FY 09-10
Librarian 1	2	1	1
Library Assistants	10	11	11
	<hr/>	<hr/>	<hr/>
	12	12	12

			Department Request	
Grade	Job Description	Name	FY10	
LIBRARY				
PMA GRADE 22	E	LIBRARY DIRECTOR	LIST, MARYANN	82,633
PMA GRADE 18	D	DEPUTY LIBRARY DIRECTOR	BUTZEL, STEVEN	64,833
1386 GRADE 13	F	LIBRARIAN 2	BROUGH, SUSAN L	54,885
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	56,393
1386 GRADE 13	F	LIBRARIAN 2	PALMER, PATRICIA A	54,885
1386 GRADE 13	E	LIBRARIAN 2	EVANS, CHERYL	53,415
1386 GRADE 9	6E/6F	LIBRARIAN 1	LODER, SUZANNE K	44,632
1386 GRADE 9	3B/9C	LIBRARIAN 1	MURPHY, ROBYN	39,502
1386 GRADE 5	G	LIBRARY ASSISTANT 3	GIORDANO, CATHERINE	38,320
1386 GRADE 5	G	LIBRARY ASSISTANT 3	MOORE, HELEN M	38,320
1386 GRADE 5	9B/3C	LIBRARY ASSISTANT 3	ARREDONDO, CHARLOTTE	31,804
1386 GRADE 4	F	SECRETARY	WEISMANN, BARBARA H	35,539
1386 GRADE 3	F	LIBRARY ASSISTANT 2	ARMITAGE, HEATHER E	33,872
1386 GRADE 3	8C/4D	LIBRARY ASSISTANT 2	OKKUYSEN, CATHERINE	30,433
1386 GRADE 3	8B/4C	LIBRARY ASSISTANT 2	MOORE, JENNIFER	29,004
1386 GRADE 2	F	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	32,281
		EDUCATION STIPEND		2,500
TOTAL FULL TIME LIBRARY				723,251
1386 GRADE 9	E	LIBRARIAN 1	CLOUTIER, NICOLE L	23,483
1386 GRADE 5	A	LIBRARY ASSISTANT 3	SOURIOTTE, MARY	15,964
1386 GRADE 5	A	LIBRARY ASSISTANT 3	WINSLOW, RICHARD	6,386
1386 GRADE 3	A	LIBRARY ASSISTANT 2	MILLER, ROBERT	18,135
1386 GRADE 3	A	LIBRARY ASSISTANT 2	CALIVAS, JENNIFER	14,508
1386 GRADE 3	A	LIBRARY ASSISTANT 2	FABREGA, MEGANNE	7,254
1386 GRADE 2	A	LIBRARY ASSISTANT 1	KEENE, PAMELA	12,449
1386 GRADE 2	A	LIBRARY ASSISTANT 1	MCKEE, KIM	17,290
1386 GRADE 2	A	LIBRARY ASSISTANT 1	HARLING, LISA	12,449
1386 GRADE 2	A	LIBRARY ASSISTANT 1	KING, JULIE	13,832
1386 GRADE 2	A	LIBRARY ASSISTANT 1	PUTNAM, JEAN	10,374
1386 GRADE 2	A	LIBRARY ASSISTANT 1	BICKERSTAFF, JOHN	6,916
LIBRARY PAGES			TOTAL=110 HRS/WK	45,760
TEMP WORKERS				3,990
TOTAL PART TIME LIBRARY				208,790
TOTAL DEPARTMENT				932,041

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
LIBRARY							
01-780-710-51-112-440							
011001	REGULAR SALARIES	660,586	672,531	715,362	723,251	723,251	-
012001	PART TIME SALARIES	248,444	211,044	213,271	208,790	208,790	-
014041	OVERTIME	1,500	4,994	2,000	2,000	2,000	-
015001	LONGEVITY	6,350	6,125	7,000	4,525	4,525	-
022001	SOCIAL SECURITY	56,849	53,661	58,133	58,191	58,191	-
022501	MEDICARE	13,281	12,549	13,600	13,609	13,609	-
023001	RETIREMENT	62,228	60,132	63,309	66,337	66,337	-
034103	TELEPHONE	3,000	312	2,000	1,000	1,000	-
034203	COMPUTER/SOFTWARE MAINT	25,000	29,281	28,250	32,882	32,882	-
039001	PROFESSIONAL SERVICES	500	500	500	300	300	-
039017	PROF/SERV-BIBLIOGRAPHIC	15,000	17,617	15,750	15,750	15,750	-
041002	ELECTRICITY	64,200	64,803	72,000	72,000	72,000	-
041101	NATURAL GAS	22,800	9,837	21,000	20,000	20,000	-
041205	WATER /SEWER FEES	3,750	3,409	3,950	3,950	3,950	-
043026	REPAIRS-COMPUTER EQUIP	1,000	1,000	1,000	1,000	1,000	-
043027	REPAIRS-OFFICE EQUIPMENT	2,000	2,058	2,000	2,000	2,000	-
044002	RENTAL OTHER EQUIPMENT	1,100	1,364	1,100	1,100	1,100	-
053001	ADVERTISING	2,000	1,969	2,000	1,500	1,500	-
054050	TRAINING-EDUCATION	1,500	245	1,500	1,500	1,500	-
055002	BOOKBINDING	500	-	600	600	600	-
055050	PRINTING	3,000	957	3,060	3,000	3,000	-
056001	DUES PROFESSIONAL ORGANIZ	2,600	1,855	2,750	2,750	2,750	-
057101	TRAVEL AND CONFERENCE	4,235	1,963	4,400	4,400	4,400	-
057102	TRAVEL REIMBURSEMENT	1,820	2,003	1,860	1,860	1,860	-
061001	FIRST AID	450	499	500	500	500	-
061003	MEETING SUPPLIES	1,625	187	1,800	1,500	1,500	-
062001	OFFICE SUPPLIES	2,180	2,689	2,225	2,225	2,225	-
062004	PHOTO SUPPLIES	700	44	700	500	500	-
062007	COMPUTER/PRINTER SUPPLIES	5,075	4,471	5,075	5,075	5,075	-
062010	COPYING SUPPLIES	950	1,464	500	500	500	-
062011	OPERATING SUPPLIES	3,175	4,309	3,500	3,700	3,700	-
062013	MATERIAL PROCESSING SUPPL	9,020	9,608	9,500	9,500	9,500	-
062014	MICROFORM SUPPLIES	1,000	74	1,000	1,000	1,000	-
062015	CHILDREN SERVICES SUPPLIE	1,275	2,689	1,300	1,300	1,300	-
062016	ARCHIVAL SUPPLIES	500	509	500	500	500	-
062501	POSTAGE	5,197	4,322	5,100	5,100	5,100	-
067002	BOOKS & MEDIA	128,000	134,315	133,600	131,170	131,170	-
067003	PERIODICALS	18,000	18,881	18,500	18,500	18,500	-
067004	MICROMEDIA COLLECTION	48,700	35,038	49,675	47,000	47,000	-
074001	EQUIPMENT	1,000	144	2,000	1,000	1,000	-
074002	TECHNOLOGY EQUIPMENT	-	787	-	1,000	1,000	-
075001	FURNITURE AND FIXTURES	1,000	2,696	1,000	1,000	1,000	-
081042	LIBRARY PROGRAMS	3,000	3,612	3,500	3,000	3,000	-
LIBRARY	TOTAL	1,434,090	1,386,547	1,476,370	1,476,365	1,476,365	-

Recreation Department





RECREATION DEPARTMENT

MISSION:

Because we believe that recreation plays a vital role in the health development and life of both the individual and the community, we aim to utilize, maintain and expand the recreation and leisure resources available to our community. We will attempt to involve all segments of the community and the Recreation Department in planning activities, be they individuals, community agencies, or citizen boards. We will provide leisure time opportunities and recreation experiences for all residents in safe and healthful conditions, which are enjoyable and productive for each and every individual involved.

BUDGET COMMENTS:

The total Recreation Department's FY10 proposed budget is \$1,116,780. This represents a decrease of (\$20,542) or (1.8%) from FY09. This reduction is the result of not filling the vacant head lifeguard position.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
RECREATION						
SALARIES	396,983	366,590	397,620	348,500	348,500	-
PART-TIME SALARIES	194,000	240,579	203,000	239,678	239,678	-
OVERTIME	5,030	-	5,030	5,030	5,030	-
LONGEVITY	4,800	4,800	5,850	5,900	5,900	-
RETIREMENT	35,555	32,145	35,703	32,672	32,672	-
OTHER FRINGE BENEFITS	45,962	45,459	46,779	45,830	45,830	-
<i>Contractual Obligations</i>	<i>682,330</i>	<i>689,573</i>	<i>693,982</i>	<i>677,610</i>	<i>677,610</i>	-
TRAINING	500	-	500	500	500	-
UTILITIES	264,642	234,321	270,370	268,700	268,700	-
CONTRACTED SERVICES	15,500	5,420	13,500	10,900	10,900	-
OTHER OPERATING	154,876	177,809	158,970	159,070	159,070	-
<i>Other Operating</i>	<i>435,518</i>	<i>417,550</i>	<i>443,340</i>	<i>439,170</i>	<i>439,170</i>	-
TOTAL	1,117,848	1,107,122	1,137,322	1,116,780	1,116,780	-

GOALS AND OBJECTIVES:

Goal: Provide affordable, diversified, year-round activities for residents and others.

Objective:

- Provide year-round recreational programs serving the varying needs of Portsmouth's residents, regardless of age, sex, race, or income level.
- Provide activities for different periods of free time due to the increase in labor force and those not working in the traditional 9-5 setting.
- Provide activities of a progressive nature so participants, from beginner to advanced, can be accommodated and satisfied.
- Create a balanced program between young and old, male and female, constant users and new participants, athletic activities and non-athletic activities.

Goal: Fully utilize all existing facilities, to expand the use of those facilities and areas set-aside for recreation as deemed necessary.

Objective:

- Continue to improve neighborhood parks and playgrounds.

- Improve and /or upgrade the youth and aquatic recreation facilities in the city through a citywide needs assessment.

Goal: Satisfy the different tastes and interests of individuals and age groups including active, passive, educational, cultural, social and athletic forms of leisure time interests.

Objective:

- Provide a safe and comfortable atmosphere for all patrons at all facilities.
- Carry on an active public relations campaign and encourage individuals and groups to actively participate in the planning and control of their programs and Recreation Department.

Goal: Promote and support all forms of neighborhood recreation carried on by this agency and/or any other responsible community service agency in order to accommodate the vast population residing outside of the downtown area.

Objective:

- Work cooperatively with all responsible community service agencies aimed at meeting the needs of residents of Portsmouth.
- Foster a lively interest and a healthy attitude toward beneficial and productive leisure time interests that will have carryover value into the home, school and community.

Goal: Maintain professional integrity and quality leadership by seeking out competent employees and by involving the staff in training sessions, workshops and other job related training experience.

Objective:

- Improve staff literacy and competence in all areas of computer programming and technology.
- Improve inter-facility communications.

PROGRAMS AND SERVICES:

Connie Bean Community Center-

- Daily drop-in recreation programs (ping-pong, pool, basketball, etc.).
- Organized sports leagues, grades K-12.
- Other active and passive programs for infants through seniors.

Spinnaker Point Recreation Center-

- Fitness center for adults 18+ (fitness equipment, weights, indoor track, basketball court, tennis, volleyball, dance, yoga, tai-chi, pilates, karate, exercise classes, spin classes, swimming pool, hot tub, steam, sauna)
- Organized adult sports leagues (basketball, volleyball, ping-pong, etc.).

Greenleaf Recreation Center/Skateboard Park-

- Demand activated facility with small gym, large game room and meeting room, used for basketball/soccer practices, meetings, rentals, etc.
- Other programs include art classes, aerobic classes, Portsmouth Judo Club, FRIENDS program (special needs), meeting space for several Portsmouth non-profit groups.

Indoor/Outdoor Pools-

- Swim lessons to over 1,000 Portsmouth children per year.
- Adult, senior and family open swims.
- Swim Teams for children and adults.
- Water aerobics, exercise area, hot tub.
- Summer water carnival for children.

Special Programs-

- Monthly middle school dances.
- Family Halloween dance, Father/Daughter dance, Mother/Son dance.
- City Easter Egg Hunt.
- Summer vacation camps (9 weeks).
- School year vacation camps.
- Fall soccer programs/Spring baseball programs.
- 16 Senior Citizen day trips.
- Sports camps (basketball, soccer, baseball, field hockey, softball, cross-country running, golf, volleyball).
- Peirce Island Boat Launch.

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	Estimated <u>FY 9</u>
Percent increase/(decrease) in memberships and program participation at Spinnaker Point Recreation Center:	(2.5%)	2%	5%
Percent increase/(decrease) in memberships and program participation at the Indoor Pool:	6%	4%	5%
% increase/(decrease) in long running Recreation programs:	5%	4%	5%

POSITION SUMMARY SCHEDULE

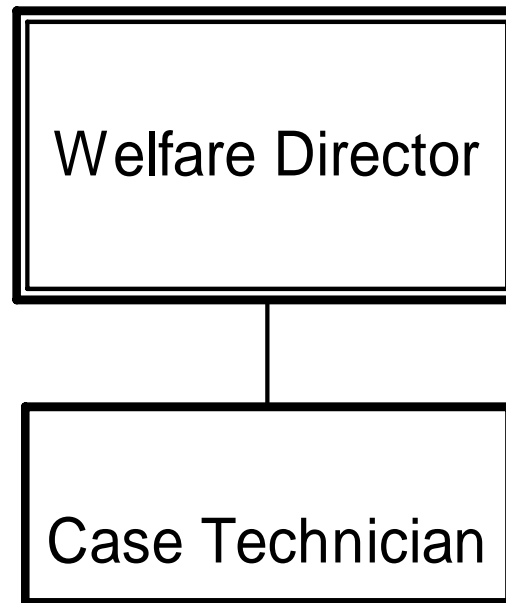
Recreation Department			
Positions- Full Time	FY 07-08	FY 08-09	FY 09-10
Recreation Director	1	1	1
Assistant Recreation Director	1	1	1
Recreation Supervisor	3	3	3
Account Clerk	0.5	0	0
Head Lifeguard	3	3	2
	<u>8.5</u>	<u>8</u>	<u>7.0</u>
Positions- Part Time			
Account Clerk	0	1	1
Number of positions vary throughout the year			

Grade		Job Description	Name	Department Request FY10
RECREATION DEPARTMENT				
PMA GRADE 19	E	RECREATION DIRECTOR	WILSON JR, MELVIN L	71,424
SMA GRADE 13	E	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	53,667
SMA GRADE 11	E	RECREATION SUPERVISOR	KOZIKOWSKI, THOMAS	48,717
		EDUCATION STIPEND		1,250
TOTAL FULL TIME COMM CENTER				175,058
SMA GRADE 11	E	SPINNAKER POINT SUPERVISOR	BAILEY, TIMOTHY P	48,717
TOTAL FULL TIME SPINNAKER POINT				48,717
SMA GRADE 12	E	POOL RECREATION SUPERVISOR	CRONAUER, CREIG	51,133
1386 GRADE 5	F	HEAD LIFEGUARD	PENDERGAST, JASON M	37,295
1386 GRADE 5	E	HEAD LIFEGUARD	DUPUIS,DARREL	36,297
1386 GRADE 5	B	HEAD LIFEGUARD	VACANT	0
TOTAL FULL TIME POOL				124,725
TOTAL FULL TIME RECREATION				348,500
1386 GRADE 3	F	ACCOUNT CLERK	CHESLOCK, PHYLLIS (24/HR-WEEK)	21,678
		VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL		218,000
TOTAL PART TIME				239,678
TOTAL DEPARTMENT				588,178

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
RECREATION DEPARTMENT							
SPINNAKER POINT 01-785-720-07-122-439							
011001	REGULAR SALARIES	48,717	48,798	48,717	48,717	48,717	-
012001	PART TIME SALARIES	40,000	52,012	44,000	44,000	44,000	-
014041	OVERTIME	2,000	-	2,000	2,000	2,000	-
015001	LONGEVITY	750	1,500	1,000	1,000	1,000	-
022001	SOCIAL SECURITY	5,671	6,057	5,934	5,934	5,934	-
022501	MEDICARE	1,326	1,417	1,387	1,387	1,387	-
023001	RETIREMENT	4,498	4,396	4,520	4,701	4,701	-
034103	TELEPHONE	2,400	896	2,400	1,000	1,000	-
039001	PROFESSIONAL SERVICES	4,000	1,993	3,000	2,500	2,500	-
041002	ELECTRICITY	52,000	47,239	52,000	52,000	52,000	-
041101	NATURAL GAS	35,000	27,085	35,000	35,000	35,000	-
041205	WATER /SEWER FEES	6,500	5,811	8,000	8,000	8,000	-
043018	REPAIRS-EQUIPMENT	4,000	4,924	5,000	5,000	5,000	-
055050	PRINTING	-	-	-	-	-	-
061001	FIRST AID	200	88	200	200	200	-
061002	MISCELLANEOUS SUPPLIES	2,000	2,051	3,000	3,000	3,000	-
062001	OFFICE SUPPLIES	1,500	1,667	1,500	1,500	1,500	-
063800	MATERIALS-CHEMICALS	5,000	4,253	5,000	5,000	5,000	-
068002	CLOTHING	500	-	500	500	500	-
075001	FURNITURE AND FIXTURES	-	35,070	-	-	-	-
Total Spinnaker		216,062	245,256	223,158	221,439	221,439	-
CONNIE BEAN 01-785-720-21-124-439							
011001	REGULAR SALARIES	193,122	193,736	193,010	175,058	175,058	-
012001	PART TIME SALARIES	15,000	25,813	20,000	41,678	41,678	-
014041	OVERTIME	2,000	-	2,000	2,000	2,000	-
015001	LONGEVITY	3,400	3,300	3,650	3,700	3,700	-
022001	SOCIAL SECURITY	13,238	13,365	13,556	13,791	13,791	-
022501	MEDICARE	3,096	3,126	3,171	3,225	3,225	-
023001	RETIREMENT	17,351	17,087	17,363	16,431	16,431	-
034103	TELEPHONE	3,500	3,487	3,700	3,700	3,700	-
039001	PROFESSIONAL SERVICES	2,500	-	2,500	2,200	2,200	-
039077	BASKETBALL OFFICIALS	5,000	3,427	5,000	3,700	3,700	-
041002	ELECTRICITY	10,300	6,365	8,000	8,000	8,000	-
041101	NATURAL GAS	24,507	18,875	23,000	23,000	23,000	-
041205	WATER /SEWER FEES	3,120	2,093	3,000	3,000	3,000	-
043018	REPAIRS-EQUIPMENT	700	338	700	700	700	-
054050	TRAINING-EDUCATION	500	-	500	500	500	-
055050	PRINTING	2,700	2,576	2,700	2,700	2,700	-
056001	DUES PROFESSIONAL ORGANIZ	500	-	500	500	500	-
057101	TRAVEL AND CONFERENCE	1,200	-	1,200	1,200	1,200	-
057102	TRAVEL REIMBURSEMENT	2,500	1,366	2,500	2,500	2,500	-
061001	FIRST AID	250	106	250	250	250	-
061002	MISCELLANEOUS SUPPLIES	8,000	8,440	9,000	9,000	9,000	-
062001	OFFICE SUPPLIES	1,000	1,611	1,000	1,000	1,000	-
068002	CLOTHING	300	300	300	300	300	-
078001	MISCELLANEOUS COSTS	-	(10,000)	-	-	-	-
		313,784	295,410	316,600	318,133	318,133	-
GREENLEAF FITNESS CENTER 01-785-720-22-123-439							
034103	TELEPHONE	500	270	500	500	500	-
041002	ELECTRICITY	4,800	1,831	4,800	3,800	3,800	-
041101	NATURAL GAS	5,170	5,937	5,170	5,500	5,500	-
041205	WATER /SEWER FEES	-	206	-	1,000	1,000	-
		10,470	8,244	10,470	10,800	10,800	-
INDOOR POOL 01-785-730-23-192-439							
011001	REGULAR SALARIES	155,144	124,056	155,893	124,725	124,725	-
012001	PART TIME SALARIES	50,000	72,532	50,000	65,000	65,000	-
014041	OVERTIME	1,030	-	1,030	1,030	1,030	-
015001	LONGEVITY	650	-	1,200	1,200	1,200	-
022001	SOCIAL SECURITY	12,823	11,826	12,904	11,901	11,901	-
022501	MEDICARE	2,999	2,766	3,018	2,783	2,783	-
023001	RETIREMENT	13,706	10,662	13,820	11,540	11,540	-
034103	TELEPHONE	3,000	2,745	3,000	3,000	3,000	-
039001	PROFESSIONAL SERVICES	4,000	-	3,000	2,500	2,500	-
041002	ELECTRICITY	57,600	45,377	52,000	50,000	50,000	-
041101	NATURAL GAS	52,865	61,188	65,000	65,000	65,000	-
041205	WATER /SEWER FEES	47,110	50,679	42,000	43,500	43,500	-
043018	REPAIRS-EQUIPMENT	800	-	800	800	800	-
053001	ADVERTISING	300	225	300	300	300	-
055050	PRINTING	1,000	848	1,000	1,000	1,000	-
061001	FIRST AID	200	-	200	200	200	-
061002	MISCELLANEOUS SUPPLIES	5,000	11,237	7,000	7,000	7,000	-
062001	OFFICE SUPPLIES	500	1,519	500	500	500	-
063800	MATERIALS-CHEMICALS	12,000	8,262	12,000	12,000	12,000	-
068002	CLOTHING	700	889	700	700	700	-
074002	TECHNOLOGY EQUIPMENT	-	-	-	-	-	-
		421,427	404,810	425,365	404,679	404,679	-
OUTDOOR POOL 01-785-730-24-992-439							
012001	PART TIME SALARIES	52,000	51,819	48,000	48,000	48,000	-
022001	SOCIAL SECURITY	3,224	3,213	2,976	2,976	2,976	-
022501	MEDICARE	754	751	696	696	696	-
034103	TELEPHONE	1,500	1,242	1,500	1,500	1,500	-

		FY08	FY08	FY09	FY10	FY10	FY10
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
041002	ELECTRICITY	11,000	13,054	14,000	14,000	14,000	-
041205	WATER /SEWER FEES	5,720	6,489	5,720	5,720	5,720	-
061001	FIRST AID	300	298	500	500	500	-
061002	MISCELLANEOUS SUPPLIES	3,500	4,331	6,000	6,000	6,000	-
063800	MATERIALS-CHEMICALS	14,000	14,924	14,000	14,000	14,000	-
068002	CLOTHING	500	82	500	500	500	-
		92,498	96,203	93,892	93,892	93,892	-
SUMMER CAMPS							
01-785-740-00-131-439							
012001	PART TIME SALARIES	28,000	32,082	32,000	32,000	32,000	-
022001	SOCIAL SECURITY	1,736	1,989	1,984	1,984	1,984	-
022501	MEDICARE	406	465	464	464	464	-
041002	ELECTRICITY	10,800	7,144	10,800	10,800	10,800	-
044002	RENTAL OTHER EQUIPMENT	4,000	3,773	4,000	4,000	4,000	-
061001	FIRST AID	400	-	400	400	400	-
061002	MISCELLANEOUS SUPPLIES	4,076	288	4,000	4,000	4,000	-
		49,418	45,742	53,648	53,648	53,648	-
BOAT LAUNCH							
01-785-750-00-900-439							
012001	PART TIME SALARIES	9,000	6,321	9,000	9,000	9,000	-
022001	SOCIAL SECURITY	558	392	558	558	558	-
022501	MEDICARE	131	92	131	131	131	-
041002	ELECTRICITY	600	21	600	600	600	-
044002	RENTAL OTHER EQUIPMENT	1,200	820	1,200	1,200	1,200	-
055050	PRINTING	500	239	500	500	500	-
061001	FIRST AID	100	-	100	100	100	-
061002	MISCELLANEOUS SUPPLIES	500	223	500	500	500	-
068002	CLOTHING	100	194	100	100	100	-
		12,689	8,300	12,689	12,689	12,689	-
SPECIAL PROGRAMS							
01-785-760-00-100-439							
039078	FIREWORKS	-	-	-	-	-	-
044002	RENTAL OTHER EQUIPMENT	1,500	1,158	1,500	1,500	1,500	-
075001	FURNITURE AND FIXTURES	-	2,000	-	-	-	-
		1,500	3,158	1,500	1,500	1,500	-
RECREATION	TOTAL	1,117,848	1,107,122	1,137,322	1,116,780	1,116,780	-

Welfare Department





WELFARE DEPARTMENT

MISSION:

It is the mission of the Welfare Department to provide appropriate and timely assistance to qualified individuals, promoting independence through guidance and referrals while recognizing the need to balance the City's financial interests with the needs of welfare applicants; and to maintain an active role in the community of organizations, businesses, and agencies that provide services to Portsmouth residents.

BUDGET COMMENTS:

This budget proposes no new positions or programs. The proposed Welfare Department budget for FY10 is \$367,927. This represents an overall increase of \$6,442 or 1.8% over FY09. The Direct Assistance portion of the budget increases \$5,500 or 2.4%, over FY09. This increase is a direct reflection of the increasing rate of unemployment in the region. The largest requested line item increase is for housing, up \$17,500, or 10.3%, reflecting the FY09 projected expenditure. The Medical (primarily prescriptions) line item request has decreased by \$7,000, or 46%, as a result of lower retail pharmaceutical prices (the "\$4.00 prescriptions") and increased alternatives for assistance. The Utility line item request has decreased by \$5,000, or 33%, as a result of an increase in Fuel Assistance funds from the Federal Government and an increase in the Electric Assistance Program from Public Service of NH. All other Direct Assistance line item requests are for level funding. NH State Law requires the City assist individuals who are eligible for assistance in accordance with the Welfare Guidelines and NH Law, regardless of the total amount budgeted each year.

BUDGET SUMMARY OF EXPENDITURES:

	FY08 BUDGET	FY08 ACTUAL	FY09 BUDGET	FY10 DEPARTMENT REQUEST	FY10 CITY MANAGER RECOMMENDED	FY10 CITY COUNCIL APPROVED
WELFARE DEPARTMENT						
SALARIES	108,848	110,799	112,067	112,067	112,067	-
LONGEVITY	750	250	1,000	1,250	1,250	-
RETIREMENT	9,513	9,706	9,795	10,187	10,187	-
OTHER FRINGE BENEFITS	8,327	7,991	8,573	8,573	8,573	-
<i>Contractual Obligations</i>	<i>127,438</i>	<i>128,746</i>	<i>131,435</i>	<i>132,077</i>	<i>132,077</i>	-
DIRECT ASSISTANCE	218,500	211,796	224,500	230,000	230,000	-
CONTRACTED SERVICES	500	-	500	500	500	-
OTHER OPERATING	4,550	4,284	5,050	5,350	5,350	-
<i>Other Operating</i>	<i>223,550</i>	<i>216,081</i>	<i>230,050</i>	<i>235,850</i>	<i>235,850</i>	-
TOTAL	350,988	344,826	361,485	367,927	367,927	-

GOALS AND OBJECTIVES:

Goal: To assist individuals in Portsmouth, in accordance with New Hampshire Law and the Welfare Guidelines adopted by the City Council, who are temporarily unable to provide for their own documented shelter, food, medication, utility, or other emergency needs.

Objectives:

- Refine and improve applicant qualification process.
- Take active role in social service networks.
- Conduct periodic follow-up of clients.
- Leverage existing resources to manage increases in cost per-in office contact and other expenses.

Goal: To work closely with federal, state, and local agencies to maximize other services and benefits available to Portsmouth residents.

Objective:

- Monitor changing federal/State laws and regulations.

Goal: To review social service agencies' City budget requests and to advise the City Manager regarding funding levels for agencies.

Objective:

- Review outside Social Service fund requests.

PROGRAMS AND SERVICES:

Client Services-

- Determine qualified applicants, process requests for service, and make referrals.
- Administer emergency assistance funding based on State law and City ordinance.
- Conduct periodic follow-up of clients.
- Monitor changing federal/state laws and regulations.
- Facilitate responsiveness of agencies to Department referrals.

Community Relations-

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

PERFORMANCE MEASURES:

	<u>FY 07</u>	<u>FY 08</u>	<u>ytd 1/1/09</u> <u>FY 09</u>
Percent change over previous year for cost per in-office contact	-1.7%	+20.5%	-13.7%

POSITION SUMMARY SCHEDULE

Welfare Department			
Positions- Full Time	FY 07-08	FY 08-09	FY 09-10
Welfare Director	1	1	1
Welfare Case Technician	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>

Grade	Job Description	Name	Department Request FY10
WELFARE DEPARTMENT			
PMA GRADE 18	E	WELFARE DIRECTOR	BATES, KEITH
PMA GRADE 9	E	WELFARE CASE TECHNICIAN	TULLY, ELLEN
TOTAL WELFARE			112,067

	FY08	FY08	FY09	FY10	FY10	FY10
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

WELFARE DEPARTMENT

**DIRECT ASSISTANCE
01-792-770-25-110-436**

088001	FOOD	4,000	7,428	6,000	6,000	6,000	-
088002	PERSONAL GOODS	1,000	2,671	2,000	2,000	2,000	-
088003	SHELTER	175,000	164,161	170,000	187,500	187,500	-
088004	FUEL	2,000	4,313	4,000	4,000	4,000	-
088005	GAS LIGHT AND WATER	10,000	11,539	15,000	10,000	10,000	-
088006	MEDICAL	18,000	6,597	15,000	8,000	8,000	-
088007	TRANSPORTATION	2,000	4,221	4,000	4,000	4,000	-
088008	BURIALS	3,000	2,250	3,000	3,000	3,000	-
088009	OTHER EXPENSES	500	302	500	500	500	-
088010	EMERGENCY SHELTER	3,000	8,315	5,000	5,000	5,000	-
DIRASST		218,500	211,796	224,500	230,000	230,000	-

**WELFARE ADMINISTRATION
01-792-770-51-110-436**

011001	REGULAR SALARIES	108,848	110,799	112,067	112,067	112,067	-
015001	LONGEVITY	750	250	1,000	1,250	1,250	-
022001	SOCIAL SECURITY	6,749	6,477	6,948	6,948	6,948	-
022501	MEDICARE	1,578	1,515	1,625	1,625	1,625	-
023001	RETIREMENT	9,513	9,706	9,795	10,187	10,187	-
039001	PROFESSIONAL SERVICES	500	-	500	500	500	-
055050	PRINTING	50	-	50	50	50	-
056001	DUES PROFESSIONAL ORGANIZ	150	50	150	150	150	-
057101	TRAVEL AND CONFERENCE	800	226	800	400	400	-
057102	TRAVEL REIMBURSEMENT	2,500	3,218	3,000	3,800	3,800	-
062001	OFFICE SUPPLIES	700	605	700	600	600	-
067001	BOOKS & PERIODICALS	350	185	350	350	350	-
WELADMIN		132,488	133,030	136,985	137,927	137,927	-
WELFARE	TOTAL	350,988	344,826	361,485	367,927	367,927	-



OUTSIDE SOCIAL SERVICES

BUDGET COMMENTS:

The Outside Social Services budget request is \$188,537. This represents a decrease of 5% from FY09 for all Social Services.

PROGRAMS AND SERVICES:

- **Cross Roads House:** Cross Roads House's mission is "to protect men, women, and children that are experiencing homelessness from exposure and hunger." The CRH Transitional Shelter offers case management help for individuals and families seeking to break the cycle of homelessness. The Emergency Shelter is an "evening in-morning out" bed with no services other than meals provided, so that CRH may guarantee that no one seeking shelter will be turned away. In 2000 CRH more than doubled its capacity, from 51 to 107 beds, and the shelter is still near capacity on most nights. Increases in intact families and working poor have been noted by CRH staff, largely as a result of steadily increasing housing costs in this area. Steady increases in the length of stay have also been documented. CRH programs save money from Portsmouth's Welfare budget (an estimated \$250,000 in 2005) by decreasing the need for more costly housing alternatives. A recent policy change limiting the number of nights of shelter offered to people from outside of New Hampshire will further assure available space for those referred by Portsmouth City Welfare. Following a very successful fund-raising campaign, Cross Roads House has embarked on a major rebuilding project which will enhance the living space for residents and the ability of CRH staff to provide effective case management. In FY2008 CRH provided 9,138 nights of shelter to 197 Portsmouth residents or transients who might otherwise have been the financial responsibility of the City of Portsmouth Welfare Department.
- **Central Veterans Council:** Decoration of gravesites and upkeep of cemeteries.
- **Richie McFarland Children's Center:** The Richie McFarland Children's Center mission is "to help young children reach their full developmental potential and to support their families through that process." RMCC staff provide a broad range of developmental and therapeutic services for children with special needs, support to their families and assistance in the use of community and health resources. Among the nine basic programs offered are Early Supports & Services, Pediatric Therapies, and Parent-Child Groups. City funding is requested to assist with general operating expenses to help fill the gap (about 25% of RMCC's annual budget) between the cost of providing services and the available revenues from all other sources collected. RMCC bases its annual request on the number of Portsmouth children served, at a cost of \$300 per child. Last year RMCC staff provided services to 39 Portsmouth children and families, representing the highest number of families served in any of the agency's 24-town area.
- **Community Diversion Program:** The mission of the CDP is "to provide an alternative to court involvement for area youth and their families." The CDP serves children and adolescents referred by police, court, and school personnel for committing offenses which might otherwise necessitate juvenile court processing. Programs required for participants (to make young people accountable for their offenses while avoiding formally introducing them into the juvenile justice system for marginal offenses) may include education in areas of alcohol, tobacco, and other drugs, conflict resolution, and shoplifting; restitution; or community service work. Last year the CDP provided 43 services to 31 Portsmouth families and 57 services to 41 Portsmouth students from neighboring towns who were referred by Portsmouth Police and Probation/Parole staff. In order to augment funding from grant and municipal sources, Last year the CDP instituted a limited fee-for-services policy to augment funding from municipal and grant funds, while maintaining a policy that no family is turned away for lack of funds to pay.

- **Seacoast Mental Health Center:** The mission of the SMHC is “to provide a broad and comprehensive array of high quality, effective, and accessible mental health services to residents of the Seacoast Region.” City funding is requested for two programs: **Adult Outpatient Program** provides comprehensive psychotherapy services that address intrapsychic, interpersonal, and substance abuse problems of adults whose impairment does not reach the severity necessary to be eligible for state-funded for mental health services. Last year the AOP provided direct services to 138 Portsmouth residents. City funding of AOP will be used to subsidize treatment for those individuals who are uninsured and not eligible for state supported services. **New Heights Program** mission is “to assist Seacoast youth to develop the competence, character, confidence, and resiliency necessary for a healthy and successful adulthood.” NHP provides low-cost year-round programs to children grades six to twelve. Last year about 315 Portsmouth teens, about 40% of these from low to moderate-income families, participated in programs at New Heights. New Heights works with City Schools, Police Athletic League, and Recreation Dept. to provide programs including educational groups, drop-out prevention, adventure activities, recreation and self-esteem building groups. Portsmouth funding will be used to support the after-school Teen Center at New Heights’ facility in the Community Campus.
- **Area HomeCare and Family Services:** The agency mission is “to provide non-medical home care services to elderly and people with disabilities so they may stay in their homes for as long as possible.” Services are free for income-eligible clients and, presently, no waiting lists are kept. City funds are requested to support free and subsidized services by the agency’s Homemaker Program to Portsmouth residents. 22,000 hours of service were provided to 178 Portsmouth residents last year. More than 90% of these clients are “very-low income” by HUD standards and 30% of the cost of providing this service is not recoverable from Medicaid or other insurances and must be raised by the agency. The funds requested from the City will enable the Homemaker program to continue to offer free and subsidized services to eligible Portsmouth residents. In addition to providing direct home care services to elderly, the Agency also developed and sponsors Project CoolAir, which raises money to buy air conditioners for Portsmouth elderly, using the City Welfare Department as one of many local referral sources.
- **A Safe Place:** The agency mission is to “break the cycle of domestic abuse by providing crisis intervention, support services, education, and advocacy to survivors, their families, and the community”. Last year support services were provided to 74 Portsmouth residents and children. ASP makes extensive use of a large group of trained volunteers as advocates for victims with agencies and law enforcement/judicial system contacts, and as hotline staff. ASP services are included by area police departments as a part of their domestic violence protocols. City funds will enable ASP to continue offering free and confidential shelter and domestic violence related support services to Portsmouth residents.
- **Meals on Wheels:** Rockingham Nutrition and Meals on Wheels Program “provides nutritious meals and beneficial support services to older and disabled residents of Rockingham County who need assistance to help them preserve long-term health, well-being, and independence.” RNMOW provides nutritional meals to low-income elderly and disabled individuals while providing client service in assessing needs on an ongoing basis, and making referrals to appropriate agencies. For many RNMOW clients, the daily visit with the meal delivery person is their only contact with the outside world. Last year RNMOW provided 37,634 meals to Portsmouth residents in their homes or at the Gosling Meadows Community Center, feeding 361 Portsmouth residents on a continuing basis, 145 of these daily. Federal subsidies pay 70% of the cost of 29,040 meals, a fixed contract number. RNMOW met Portsmouth residents’ needs last year by serving 8,363 meals in excess of the contract (feeding an extra 33 people per day), leaving an additional shortfall. City funds are needed to help cover the 30% cost balance of the 29,040 federally subsidized meals, and 100% of the 8,363 additional unsubsidized meals.
- **YMCA Access Program:** The mission of the Seacoast Family YMCA is “to put into practice the positive values of respect, caring, honesty, and responsibility through programs that build healthy spirit, mind, and body for all.” The ACCESS Financial Aid Program makes all YMCA programs (recreation, out-of-school care, summer camp, memberships, and health/wellness programs) affordable to low-income Portsmouth residents. Last year the YMCA granted almost \$23,341 in ACCESS subsidies (40% of the total program requests) to Portsmouth residents and families for memberships, swim and gymnastic activities, childcare

and summer camp. 67% of these Portsmouth families had annual incomes of less than \$15,100. City funds are requested to help provide continuing ACCESS subsidies to Portsmouth children.

- **Seacoast Big Brothers / Big Sisters:** The mission of Big Brothers Big Sisters of the Greater Seacoast is “to provide successful mentoring relationships for all children who need them, promoting a brighter future, better schools, and stronger communities.” City funds are requested to help subsidize the cost of providing mentors to youth, 80% – 90% from low or very-low income families, through a variety of programs: traditional one-on-one community matches, school-based programs, after-school programs, homework models, a male-mentoring project, and a program specifically for children with developmental disabilities. BB/BS staff work closely in partnership with local schools and agencies. Last year 70 Portsmouth children were served by BB/BS, with 13 more on a wait list for services. Funds are requested to pay for staff who recruit, screen, train, and support big Brother and Sister volunteers.
- **Seacoast Hospice:** Seacoast Hospice’s mission is to “provide comprehensive physical, emotional, and spiritual care for individuals and families to promote the highest quality of living during life-limiting illness and bereavement.” 973 days of hospice care was provided in 2008 to 31 Portsmouth residents and their families. Free Transitions Program care (case management and support for those living with life-limiting diseases, but not ready or eligible for hospice care) was provided to five Portsmouth residents. More than 100 Portsmouth residents received bereavement support and/or follow-up support services. City funds are used to cover expenses of uninsured or underinsured Portsmouth hospice patients, and for bereavement support services and the Transitions Program.
- **RSVP:** The Friends Retired Senior Volunteer Program mission is to provide “opportunities for citizens age 55 and older to utilize their skills and knowledge to assist local human service agencies and municipalities to deliver creative solutions to the needs of local communities.” Last year 70 Portsmouth residents worked along with 51 other area volunteers to provide more than 34,000 hours of service to 33 Portsmouth-based agencies, City departments, and schools. RSVP has difficulty filling all the requests for service. City funds are requested to help with the cost of marketing, recruitment, volunteer training, transportation of volunteers and other volunteer support services.
- **Community Child Care Center:** The agency mission is to “provide high-quality child care; and to give priority of services for children in financial, behavioral, or social need.” Approximately 215 Portsmouth children, 35% from single parent families and 29% from very low, low, or moderate income households are served at CCCC. At any given time, about 77% of CCCC children are from Portsmouth families. The CCCC is a resource to families being transitioned off public assistance into employment training and into the workplace. The CCCC requests funds to maintain current programs and for an allocation to the “Step 4” program, an innovative additional level of subsidy which helps moderate-income Portsmouth families remain in the workforce with safe, affordable, and reliable childcare. Without this extra level of subsidy, working families receiving a minimal pay increase could risk losing a significant level of child care assistance, thereby negating the benefit of the extra pay. Last year 15 children from 11 Portsmouth families received assistance through the Step 4 program.
- **Rockingham Community Action:** Rockingham Community Action’s mission is to “prevent, reduce, and work toward the elimination of poverty.” RCA provides assistance in self-sufficiency/education; housing/energy services; crisis intervention; and health and food/nutrition. RCA provides direct assistance and serves as conduit for federally funded financial assistance and programs for low-income individuals and families. RCA has assumed lead responsibility for programs enabling and supporting low-income residents in making the transition from welfare dependence to self-sufficiency. City funds are requested for the administration of the RCA Outreach Offices, which provide direct service in bringing “safety net” assistance to individuals and families. Last year RCA provided more than 8,600 units of service (defined as individuals, households, contacts, allotments, or hours of service, depending on which service was rendered) to Portsmouth residents, many of whom may be represented in this count more than once depending

on the level of services they required. RCA staff work closely with the City of Portsmouth Welfare Department in providing additional financial assistance to Portsmouth residents at risk of losing housing and utility services. Effective 10/20/08 RCA has entered into a Management Agreement with Southern New Hampshire Services to manage, operate, maintain and service the Administration and Programs of RCA. This Agreement remains in effect until June 30, 2011.

- **Sexual Assault Support Services:** The agency mission is “supporting victims/survivors in their effort to heal from the trauma of sexual assault and childhood sexual abuse, while striving to prevent the occurrence of sexual violence in local communities and in society at large.” Last year, Portsmouth residents comprised 9% of the agency’s total clientele, and service to Portsmouth residents comprised 10% of the agency’s total activity. This activity included 783 units of service provided to 83 Portsmouth residents through the 24-hour hotline and in-person accompaniments and 69 hours of education & training sessions to 728 Portsmouth students, 133 teachers, and 205 other community members. SASS makes extensive use of a large group of trained volunteers available 24 hours a day, 365 days a year, as advocates for victims with agencies and law enforcement/ judicial system contacts, and as hotline staff. SASS services are included by police departments as a part of their sexual assault protocols. Funds are requested to cover the costs associated with providing crisis services.
- **Child & Family Services of NH:** Child & Family Services’ mission is “advancing the well-being of children by providing an array of social services to strengthen family life and promoting community commitment to meeting the needs of children.” Last year CFS served low-income Portsmouth residents comprising 54 individuals in clinical child-based family counseling, 2 individuals were served through the adoption program, 14 individuals in the child health support program, 30 individuals in the infant & toddler program, 2 individuals in transitional services for homeless youth, 7 individuals in the adolescent substance abuse treatment program, 5 individuals in the family intervention program, 5 individuals in the Permanency Solutions program, and 74 individuals in the student assistance program. Child-based services and sliding fee scales differentiate service from Seacoast Mental Health Center. No one is refused service on the basis of an inability to pay. City funds are requested to support the services provided to clients unable to pay.
- **American Red Cross, Great Bay Chapter:** The American Red Cross is “a humanitarian organization,. Led by volunteers, that provides relief to victims of disasters and helps people prevent, prepare, and respond to emergencies.” ARC’s Primary services are Disaster Services, Armed Forces Emergency Services, Blood Services and Health & Safety Services. Last year 2,560 Portsmouth residents attended classes in Portsmouth and at Pease for training in water safety, CPR, first aid, baby sitting, etc., and several hundred more received educational information through health fairs. 32 members of military families living in Portsmouth received services. 13 Portsmouth residents were assisted with disaster relief: shelter, clothing, food, and other emergency needs. The ARC assisted in the sheltering of more than 125 Portsmouth residents during the December 2008 ice storm. (This number will rise and fall as disasters occur- more than 385 Portsmouth residents have been assisted with disaster relief since 2001.) Emergency housing provided under these circumstances provides savings to the City of Portsmouth Welfare Department. Sixteen blood drives were held in Portsmouth and staffed by Portsmouth volunteers. Portsmouth funds are requested to offset the expenses incurred in administering all Red Cross services, specifically, in the areas of disaster relief and Armed Forces Emergency Services. The Great Bay chapter of ARC is supported 100% by local dollars.
- **AIDS Response Seacoast:** The AIDS Response Seacoast mission is “to honor the inherent dignity and strength of men, women, and children living with HIV/AIDS; to provide services that assist persons living with HIV/AIDS to maintain a high quality of life; to prevent new infections through education programs; and to advocate on HIV/AIDS issues on the local, state, and national level.” Portsmouth funding helps staff and supply the HIV Prevention Education and Outreach Program, which provides factual and appropriate information and prevention materials to youth aged 14 to 24 at increased risk of HIV infection. The majority of clients are low-income, and many are unemployed, transient, or homeless. Few had access to any routine medical care. Last year ARS Outreach workers provided more than 350 Portsmouth teens and young adults with educational materials, safety supplies, free clinical services, and skills-building strategies

that promote safer behaviors. Youth were accessed both in and out of school and at programs in community settings.

- **Seacoast Family Food Pantry:** The mission of the Seacoast Family Food Pantry, formerly the Family Service Association, is “to fulfill the needs of low-income individuals with food, personal products, and education for healthy living.” The SFFP provides these services on an emergency and on an on-going basis to clients from nine area communities, including 984 visits by Portsmouth residents. Funds are requested to support the general operation of the food pantry and for overhead costs. In addition to participating in donated food drives, the SFFP stretches its cash resources by purchasing in bulk from the Food Bank in Manchester, paying \$0.07 per one-dollar value of food. The SFFP is a regular referral agency for the City Welfare Department, assisting the City in keeping its direct food costs lower.
- **InfoLink Medical Financial Assistance Program:** Provides up to \$400 annual prescription benefit to individuals and families whose income is less than 185% of federal poverty guidelines (\$19,240 for a single person), and who have no medical insurance or other payment options. Because the City of Portsmouth provides funds, the MFA provides additional assistance to eligible Portsmouth residents and Welfare Department referrals. In the current year, the MFA has \$20,800 budgeted to provide prescriptions to Portsmouth residents or sheltered individuals. The MFA also is an entry point for low-income clients into the Medication Bridge Program, which provides free medication to those with chronic health conditions. The City Welfare Department automatically refers any Cross Roads House residents to the MFA program, and also refers any new applicants requesting pharmacy assistance from the City before a City Welfare application is filed. The Portsmouth Regional Hospital refers indigent clients to the MFA for assistance. A significant number of individuals assisted by the MFA program would be the financial responsibility of Portsmouth Welfare were the MFA program not in operation.
- **Families First Health & Support Center:** The agency mission is “to provide a broad range of health and family support services to individuals and families, regardless of ability to pay.” Using a “one-stop-shopping” model, FFHSC provides family support and education in group and one-on-one settings, general medical care for children and adults of all ages, prenatal care; oral health care; and a mobile health clinic for homeless people. All of these programs include a variety of supports targeted to low-income clients, such as social service coordination. Last year the FFHSC provided 1,436 low-income Portsmouth children and adults with affordable, accessible, comprehensive and prevention-focused health care, and parenting and family programs. This care not only helps people stay healthier and improves their quality of life, but also saves money for the City. Almost 100% of the City of Portsmouth’s welfare recipients are served by the FFHSC, which plays an essential role in returning welfare recipients to health, employability, and ultimately to independence. The FFHSC sponsors the Homeless Healthcare Van, an essential component of the array of services available to area homeless. The FFHSC is currently working with area agencies in implementing a program to integrate mental health services with traditional physical health services as a part of a community-wide mental health safety net system, and is seeking funds to expand dental services to homeless individuals. City funding is requested for salaries of FFHSC nurse practitioners to continue to provide these essential medical services to Portsmouth residents.
- **Seacoast Interfaith Hospitality Network:** The agency mission is “to empower families experiencing homelessness to regain independence by working in partnership with local congregations and community resources”. The SIHN is a partnership of faith-based “host” congregations in Hampton, North Hampton, Portsmouth, Stratham, Greenland, Exeter, and Brentwood which offers shelter, meals, and support services to families without homes. An affiliate of Family Promise, the national organization that founded the IHN networks, the SIHN was established in November 2003 without major startup costs. Family Promise provides technical support to staff and boards of 124 IHN affiliate networks operating in 39 states and the District of Columbia. Families stay overnight in private rooms within congregation buildings with volunteers providing meals and socializing contacts and support while SIHN staff of one full time Executive Director and one part time Family Counselor address client families’ needs. More than 450 volunteers participate in the SIHN, donating more than 11,000 hours per year. In 2008 the SIHN received 27 referrals from Portsmouth and housed, fed, and served four Portsmouth families totaling four adults and six children for a total of 432 bed nights. City funds are sought for general operating expenses of the SIHN.

- **New Generation:** New Generation’s mission is “to provide support to homeless women in crisis during pregnancy, and to mothers and children in order to foster a new generation of healthy, self-sufficient, fully-functioning and happy families.” New Gen maintains room for seven women (increasing to nine in 2009) and their infants between their shelter and transitional apartment, both located in Greenland. New Gen’s typical resident is an unemployed pregnant woman aged 20 to 30 who may have experienced domestic abuse, may have alcohol and other drug problems and mental health issues, and has had little or no prenatal care. During their time at New Gen, residents are given the resources in a family atmosphere to build stability to become independent, to find housing, to start working, to get their child into childcare, and to find reliable services and a support system in the community. The average length of stay is 91 days. Last year three Portsmouth residents were housed at New Gen. New Gen also operates the Generation Gap Furniture Barn in Greenland, and Second Generation Thrift Shoppes in Greenland and Dover. Each of these serves to raise funds for the program, and serves as resource and employment training sites for residents. City funds are requested to be used by New Generation to provide shelter, education, and transportation services to eligible Portsmouth residents.

	FY08	FY08	FY09	FY10	FY10	FY10
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

OUTSIDE SOCIAL SERVICES

01-793-780-51-100-437

087001	CROSSROADS HOUSE	26,045	26,045	26,565	25,232	25,232	-
087002	CENTRAL VETERAN'S COUNCIL	815	815	830	789	789	-
087003	RICHIE MCFARLAND CHILDREN	4,500	4,500	4,590	4,361	4,361	-
087004	COMMUNITY DIVERSION	3,265	3,265	3,330	3,164	3,164	-
087005	SEACOAST MENTAL HLTH CTR	25,650	25,650	26,100	24,795	24,795	-
087006	AREA HOMEMAKER/HOME HLTH	11,405	11,405	11,630	11,049	11,049	-
087007	A SAFE PLACE	8,165	8,165	8,330	7,914	7,914	-
087008	MEALS ON WHEELS	3,870	3,870	5,800	5,510	5,510	-
087009	YMCA ACCESS PROGRAM	3,265	3,265	3,330	3,164	3,164	-
087010	SEACOAST BIG BROTHER/SISTER	11,005	11,005	8,000	7,600	7,600	-
087011	SEACOAST HOSPICE	7,000	7,000	7,140	6,783	6,783	-
087012	RSVP	9,375	9,375	9,500	9,025	9,025	-
087013	COMMUNITY CHILD CARE CNTR	22,410	22,410	22,860	21,717	21,717	-
087015	ROCKINGHAM COMM ACTION	17,930	17,930	18,290	17,376	17,376	-
087016	COMM COUNCIL SR CITIZENS	-	-	-	-	-	-
087017	SEXUAL ASSAULT SUPPORT SV	5,505	5,505	5,615	5,334	5,334	-
087018	CHILD & FAMILY SERVICES	2,450	2,450	2,500	2,375	2,375	-
087019	AMERICAN RED CROSS	3,060	3,060	3,120	2,964	2,964	-
087020	AIDS RESPONSE SEACOAST	6,715	6,715	6,850	6,508	6,508	-
087021	SEACOAST FAMILY FOOD PTRY	3,060	3,060	3,120	2,964	2,964	-
087023	INFOLINK	8,790	8,790	8,965	8,517	8,517	-
087024	FAMILIES FIRST	7,790	7,790	7,945	7,548	7,548	-
087025	SEACOAST INTERFAITH HOSPI	2,500	2,500	2,550	2,423	2,423	-
087026	NEW GENERATION	-	-	1,500	1,425	1,425	-
OUTSIDE SOCIAL SERVI TOTAL		194,570	194,570	198,460	188,537	188,537	-

***NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY10 TOTAL \$298,537

**Total City Grants to Social Service Agencies
Funded From General Fund and Community Development Block Grant (CDBG) Program**

Outside Social Services Agency	FY 08/09			FY 09/10			
	Welfare	CDBG	Total	Welfare		CDBG	Total
				Welfare Department Recommended	City Manager Recommended	Advisory Committee Recommended to City	Welfare Department and CDBG
A Safe Place	\$8,330	\$6,500	\$14,830	\$7,914	\$7,914	\$6,500	\$14,414
AIDS Response	\$6,850	\$10,000	\$16,850	\$6,508	\$6,508	\$10,000	\$16,508
American Red Cross	\$3,120		\$3,120	\$2,964	\$2,964		\$2,964
Area Homecare & Family Services	\$11,630	\$12,500	\$24,130	\$11,049	\$11,049	\$12,500	\$23,549
Central Veterans Council	\$830		\$830	\$789	\$789		\$789
Child & Family Services of NH	\$2,500	\$5,000	\$7,500	\$2,375	\$2,375	\$5,000	\$7,375
Community Child Care Center	\$22,860	\$11,500	\$34,360	\$21,717	\$21,717	\$11,500	\$33,217
Community Diversion Program	\$3,330		\$3,330	\$3,164	\$3,164		\$3,164
Cross Roads House, Inc.	\$26,565	\$10,000	\$36,565	\$25,232	\$25,232	\$8,500	\$33,732
Families First of the Greater Seacoast	\$7,945		\$7,945	\$7,548	\$7,548		\$7,548
Families First of the Greater Seacoast, Dental		\$5,000	\$5,000			\$5,000	\$5,000
Families First of the Greater Seacoast, Support		\$5,000	\$5,000			\$5,000	\$5,000
Friends Program/R S V P	\$9,500		\$9,500	\$9,025	\$9,025		\$9,025
Lamprey Healthcare, InfoLink Med. Fin'l Asst.	\$8,965	\$5,000	\$13,965	\$8,517	\$8,517	\$5,000	\$13,517
Meals on Wheels	\$5,800		\$5,800	\$5,510	\$5,510		\$5,510
New Generations	\$1,500		\$1,500	\$1,425	\$1,425		\$1,425
New Hampshire Legal Assistance		\$2,000	\$2,000				\$0
Richie McFarland Children	\$4,590		\$4,590	\$4,361	\$4,361		\$4,361
Rockingham Community Action	\$18,290		\$18,290	\$17,376	\$17,376		\$17,376
Seacoast Big Brothers/Big Sisters	\$8,000		\$8,000	\$7,600	\$7,600	\$5,000	\$12,600
Seacoast Family Food Pantry	\$3,120		\$3,120	\$2,964	\$2,964		\$2,964
Seacare Health Services		\$5,000	\$5,000			\$5,000	\$5,000
Seacoast Hospice	\$7,140		\$7,140	\$6,783	\$6,783		\$6,783
Seacoast Interfaith Hospitality Network	\$2,550		\$2,550	\$2,423	\$2,423		\$2,423
Seacoast Mental Health Center	\$26,100		\$26,100	\$24,795	\$24,795		\$24,795
Seacoast Mental Health Center, New Heights			\$0			\$5,000	\$5,000
Seacoast YMCA	\$3,330	\$6,000	\$9,330	\$3,164	\$3,164	\$6,000	\$9,164
Wentworth Connections (Activities Program)*		\$11,500	\$11,500			\$10,000	\$10,000
Wentworth Connections (Companion Program)**		\$5,000	\$5,000			\$5,000	\$5,000
Sexual Assault Support Services	\$5,615	\$5,000	\$10,615	\$5,334	\$5,334	\$5,000	\$10,334
TOTAL Social Service Grants	\$198,460	\$105,000	\$303,460	\$188,537	\$188,537	\$110,000	\$298,537

* In FY 08/09 this program was operated by Portsmouth Housing Authority Senior Citizens Center

** In FY 08/09 this program was operated by Compass Care

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