



CITY COUNCIL

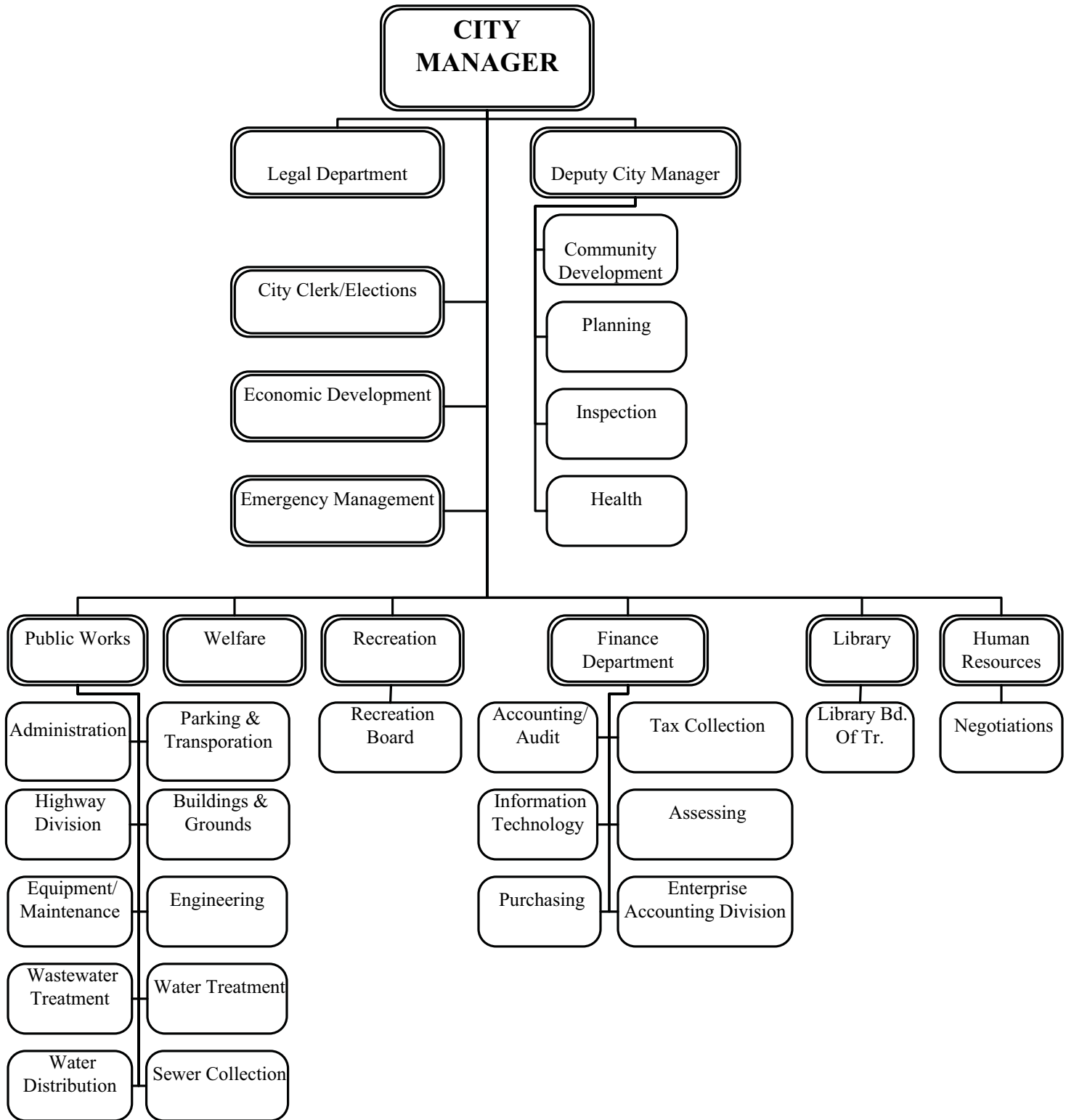
The City Council is the governing body of the City of Portsmouth and as such is the policy-making entity of the City, except where otherwise expressed in the City Charter. The City Council consists of nine (9) councilors elected at large for terms of two (2) years.

BUDGET COMMENTS:

The proposed City Council budget for FY12 is \$32,121. This represents no increase from FY11.

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY COUNCIL						
01-710-101-51-110-400						
011001	REGULAR SALARIES	14,000	16,400	14,000	14,000	14,000
022001	SOCIAL SECURITY	868	1,017	868	868	868
022501	MEDICARE	203	238	203	203	203
055050	PRINTING	500	-	500	500	500
061002	MISCELLANEOUS SUPPLIES	400	133	400	400	400
062001	OFFICE SUPPLIES	650	45	650	650	650
069002	MAYOR'S EXPENSE	9,000	4,287	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	22,479	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-DEPARTMENT REQUEST:

The City Manager’s proposed budget for FY12 is \$262,373. This represents an increase of \$6,492 or 2.54% from FY11 budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
CITY MANAGER					
SALARIES	190,341	187,722	192,291	196,757	196,757
LONGEVITY	250	258	265	272	272
RETIREMENT	32,081	31,488	32,343	34,212	34,212
OTHER BENEFITS	12,815	11,824	12,942	13,092	13,092
<i>Contractual Obligations</i>	<i>235,487</i>	<i>231,293</i>	<i>237,841</i>	<i>244,333</i>	<i>244,333</i>
OTHER OPERATING	20,440	19,340	18,040	18,040	18,040
<i>Other Operating</i>	<i>20,440</i>	<i>19,340</i>	<i>18,040</i>	<i>18,040</i>	<i>18,040</i>
TOTAL	255,927	250,632	255,881	262,373	262,373

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 the City Council, Planning Board and City staff to implement the City’s Master Plan recommendations.
- 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.

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: Work with Portsmouth’s Legislative Delegation to monitor legislative activity in the in the New Hampshire General Court.

- Work with the City Council and the Legislative Subcommittee to monitor developments of key legislative initiatives in the state legislature and to communicate the impacts of the legislation on Portsmouth.
- Work with the Coalition Communities and continue to update the City Council on developments related to education funding in the state.

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 as well as sustainability goals 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 09</u>	<u>FY 10</u>	<u>Estimated FY 11</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)	status maintained	status maintained	status maintained
Special events processed	33	31	31

POSITION SUMMARY SCHEDULE

City Manager				
Positions- Full Time	FY10	FY11	FY12	
City Manager	1	1	1	1
Executive Assistant	1	1	1	1
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	2	2	2	2

Grade	Job Description	Name	Department Request FY12
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CITY MANAGER

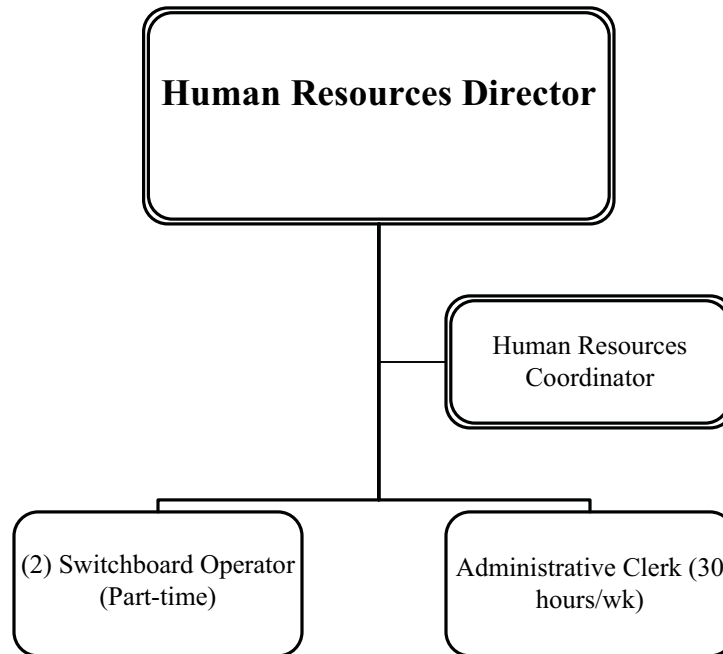
	CITY MANAGER	BOHENKO, JOHN P	130,241
	*Deferred Compensation		8,500
NON GRADE 13	EXECUTIVE ASSISTANT	SHARPE, ANN	58,016

TOTAL FULLTIME 196,757

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

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY MANAGER						
01-711-102-51-110-400						
011001	REGULAR SALARIES	190,341	187,722	192,291	196,757	196,757
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	250	258	265	272	272
022001	SOCIAL SECURITY	10,052	9,226	10,150	10,235	10,235
022501	MEDICARE	2,763	2,598	2,792	2,857	2,857
023001	RETIREMENT	32,081	31,488	32,343	34,212	34,212
034104	CELLULAR PHONES	-	-	-	-	-
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	1,938	1,000	1,000	1,000
055050	PRINTING	2,200	1,740	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	1,700	1,583	1,700	1,700	1,700
057101	TRAVEL AND CONFERENCE	2,500	2,427	2,500	2,500	2,500
061003	MEETING SUPPLIES	400	305	400	400	400
062001	OFFICE SUPPLIES	1,640	1,918	1,640	1,640	1,640
067001	BOOKS & PERIODICALS	1,000	761	1,000	1,000	1,000
069003	EXECUTIVE EXPENSE	10,000	8,668	9,800	9,800	9,800
CM	Total	255,927	250,632	255,881	262,373	262,373

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, contracts, rules and legal requirements related to City employment in a manner that will achieve a fair and equitable employment system.

BUDGET COMMENTS-DEPARTMENT REQUEST:

The City Manager's recommended overall budget for the Human Resources Department is \$2,442,294. This is an increase of \$15,543 or .64% increase.

The Human Resources Department funds benefits such as health, dental, workers compensation, life and long-term disability for all municipal departments. The net increase is primarily due to contractual obligations associated with salaries and benefits as well as the increase in workers compensation premiums.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
HUMAN RESOURCES					
SALARIES	132,467	132,601	136,202	143,312	143,312
PART-TIME SALARIES	56,037	52,295	59,175	61,708	61,708
LONGEVITY	1,237	1,238	1,272	1,466	1,466
RETIREMENT	12,291	15,602	12,593	16,014	16,014
HEALTH INSURANCE	1,652,469	1,652,469	1,738,397	1,711,317	1,711,317
DENTAL INSURANCE	114,928	110,258	111,911	119,986	119,986
INSURANCE REIMBURSEMENT	29,349	36,788	40,000	52,000	52,000
WORKERS' COMPENSATION	171,240	169,658	166,698	181,967	181,967
LIFE AND DISABILITY	72,300	51,143	51,400	52,000	52,000
OTHER BENEFITS	26,908	24,330	22,103	23,774	23,774
<i>Contractual Obligations</i>	<i>2,269,226</i>	<i>2,246,382</i>	<i>2,339,751</i>	<i>2,363,544</i>	<i>2,363,544</i>
TRAINING/EDUCATION	7,500	5,584	7,500	7,500	7,500
CONTRACTED SERVICES	64,500	66,188	64,500	57,000	57,000
OTHER OPERATING	15,000	11,613	15,000	14,250	14,250
<i>Other Operating</i>	<i>87,000</i>	<i>83,385</i>	<i>87,000</i>	<i>78,750</i>	<i>78,750</i>
TOTAL	2,356,226	2,329,767	2,426,751	2,442,294	2,442,294

GOALS AND OBJECTIVES:

Goal: Look at cost saving measures for benefits.

Objective:

- To reduce the city's line item for health insurance by conducting education sessions that will result in employees moving to a less expensive plan.
- Try to achieve savings for life and long term disability by bidding these products.

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.

Accomplishment: The City has ratified 10 of the 15 collective bargaining agreements to date. The city was able to achieve major overtime reforms in these contracts.

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 09</u>	<u>FY 10</u>	<u>Estimated FY 11</u>
<u>Risk Management</u>			
# of work related claims filed	67	70	78
# of lost time injuries	10	12	12
# of property & liability claims filed	106	74	101
<u>Recruitment</u>			
# of applications reviewed/processed	1,338	1,022	1,543
# of employees hired full and part time	66	50	58
Turn Over Rate	11.3%	5.1%	6.01%

POSITION SUMMARY SCHEDULE

Human Resources			
Positions	FY10	FY11	FY12
Human Resources Director	1	1	1
Human Resources Coordinator	1	1	1
Total Full-Time	2	2	2
Positions- Part Time	FY10	FY11	FY12
Switch Board Operator	2	2	2
Administrative Clerk	1	1	1
Total Part-Time	3	3	3

Grade		Job Description	Name	Department Request FY12
HUMAN RESOURCES				
NON GRADE 21	F	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	87,836
NON GRADE 11	F	HUMAN RESOURCES COORDINATOR	CORRIVEAU, LINDA	54,117
		EDUCATION STIPENDS		1,358
TOTAL FULL TIME				143,311
NON GRADE 7	E	ADMINISTRATIVE CLERK (30/HR/WK)	DIEMER, JOANNA	34,866
NON GRADE 1	A	PT SWITCHBOARD (15HR/WK)	MARCOTTE, NANCY	10,737
NON GRADE 1	A	PT SWITCHBOARD (22.5HR/WK)	CHRANE, BARBARA	16,105
TOTAL PART TIME				61,708
TOTAL DEPARTMENT				205,019

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

HUMAN RESOURCES

HR Benefits

01-709-104-51-110-405

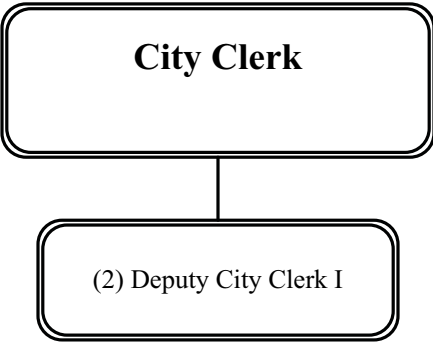
011003	RECREATION A/R	-	-	-	-	-
011061	INSURANCE REIMBURSEMENT	29,349	36,788	40,000	52,000	52,000
021001	INSURANCE-HEALTH	1,652,469	1,652,469	1,738,397	1,711,317	1,711,317
021101	INSURANCE-DENTAL	114,928	110,258	111,911	119,986	119,986
021501	INSURANCE-LIFE	16,100	10,505	10,400	12,000	12,000
021601	INSURANCE-DISABILITY	56,200	40,638	41,000	40,000	40,000
022001	SOCIAL SECURITY	-	2,292	2,480	3,224	3,224
022201	FICA	2,750	-	-	-	-
022501	MEDICARE	643	536	580	754	754
023001	RETIREMENT	-	323	-	-	-
025001	UNEMPLOYMENT COMPENSATION	5,000	4,596	-	-	-
026001	WORKERS COMP TAIL CLAIMS	2,000	418	2,000	-	-
026002	INSURANCE-WORKERS COMP	169,240	169,240	164,698	181,967	181,967
039007	PROFESSION SERVICES-FSA	4,000	3,560	4,000	4,000	4,000
Benefits	Sub Total	2,052,679	2,031,622	2,115,466	2,125,248	2,125,248

HR Admin

01-709-610-51-110-405

011001	REGULAR SALARIES	132,467	132,601	136,202	143,312	143,312
012001	PART TIME SALARIES	56,037	52,295	59,175	61,708	61,708
015001	LONGEVITY	1,237	1,238	1,272	1,466	1,466
022001	SOCIAL SECURITY	11,764	10,816	12,192	12,802	12,802
022501	MEDICARE	2,751	2,530	2,851	2,994	2,994
023001	RETIREMENT	12,291	15,279	12,593	16,014	16,014
035002	PROF SERV- SUBSTANCE TEST	2,250	1,320	2,250	2,250	2,250
035004	OCCUPATIONAL HEALTH	7,500	9,560	7,500	-	-
039001	PROFESSIONAL SERVICES	57,000	56,629	57,000	57,000	57,000
039004	PROF/SERV-TEST NEW HIRES	4,500	2,386	4,500	3,750	3,750
039007	PROFESSION SERVICES-FSA	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	7,500	5,584	7,500	7,500	7,500
055050	PRINTING	1,000	649	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	625	460	625	625	625
057101	TRAVEL AND CONFERENCE	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,250	1,133	1,250	1,250	1,250
061003	MEETING SUPPLIES	300	242	300	300	300
062001	OFFICE SUPPLIES	1,575	2,285	1,575	1,575	1,575
062012	RETIREMENT GIFTS	1,250	2,096	1,250	1,250	1,250
067001	BOOKS & PERIODICALS	1,250	1,043	1,250	1,250	1,250
069001	RETIREMENT BENEFIT	1,000	-	1,000	1,000	1,000
HRADMIN		303,547	298,145	311,285	317,046	317,046
HR	Total	2,356,226	2,329,767	2,426,751	2,442,294	2,442,294

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-DEPARTMENT REQUEST:

The proposed City Clerk budget for FY12 is \$205,175, a decrease of (\$3,281) or (1.6%) from FY11. This is a result of one position reclassification, slight increase in books and periodicals for the subscription to Portsmouth Herald, and an increase in office supplies. 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 FY12 is \$51,600, an increase of \$7,353 or 16.6% over FY11. In FY12, there will be two elections, the November Municipal Election and the Presidential Primary 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 the last several years at elections which served as a valuable resource. In addition, in accordance with RSA 654:39 the 10-year Verification of the Checklist will take place beginning April 1, 2011. The process will be completed by September 1, 2011.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
CITY CLERK					
SALARIES	160,298	160,105	165,106	159,402	159,402
PART-TIME SALARIES	-	-	-	-	-
OVERTIME	2,500	1,743	2,500	2,500	2,500
LONGEVITY	1,031	1,031	1,326	1,358	1,358
RETIREMENT	14,892	14,938	15,525	18,120	18,120
OTHER BENEFITS	12,533	12,135	12,924	12,490	12,490
<i>Contractual Obligations</i>	<i>191,254</i>	<i>189,952</i>	<i>197,381</i>	<i>193,870</i>	<i>193,870</i>
TRAINING/EDUCATION	1,000	199	1,000	1,000	1,000
OTHER OPERATING	10,075	8,420	10,075	10,305	10,305
<i>Other Operating</i>	<i>11,075</i>	<i>8,620</i>	<i>11,075</i>	<i>11,305</i>	<i>11,305</i>
TOTAL	202,329	198,572	208,456	205,175	205,175

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
ELECTION					
PART-TIME SALARIES	18,000	4,723	18,000	20,000	20,000
OTHER BENEFITS	1,377	361	1,377	1,530	1,530
<i>Contractual Obligations</i>	<i>19,377</i>	<i>5,084</i>	<i>19,377</i>	<i>21,530</i>	<i>21,530</i>
OTHER OPERATING	23,800	13,863	24,870	30,070	30,070
<i>Other Operating</i>	<i>23,800</i>	<i>13,863</i>	<i>24,870</i>	<i>30,070</i>	<i>30,070</i>
TOTAL	43,177	18,947	44,247	51,600	51,600

GOALS AND OBJECTIVES:

Goal: Continuation of providing up to date forms and information in a convenient manner

Objective:

- Improve the experience of users visiting our website
- Prominently display timely events i.e. dog licensing, voter registration, etc.

Goal: Participate with the Division of Vital Records on the conversion for new vital records software

Objective:

- Enhance the program and address longstanding deficiencies with existing system
- Allow access to further information from the state level to the local level

Goal: Conduct the 10-year Verification of the Voter Checklist

Objective:

- Create and updated voter checklist based on the guidelines of RSA 654:39
- Assist the Board of Registrars with the notification to voters
- Hold public sessions for voters to reregister to vote in compliance with the statute

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 09</u>	<u>FY10</u>	<u>Estimated FY 11</u>
Number of permitting requests filled per full-time employee (FTE):			
--Vital Records:	1,804	1,700	1,700
--Marriage Licenses:	102	104	105
--Permits & Licenses:	910	843	850
Percent increase in Web traffic to City Clerk’s Web pages over previous year (calendar)	65%	70%	75%
Absentee ballots processed per full-time employee	662	65	264

POSITION SUMMARY SCHEDULE

City Clerk			
Positions- Full Time	FY 09-10	FY 10-11	FY 11-12
City Clerk	1	1	1
Deputy City Clerk II/Admin Assist	1	1	0
Deputy City Clerk I	1	1	2
	<u>3</u>	<u>3</u>	<u>3</u>

Grade	Job Description	Name	Department Request FY12
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CITY CLERK

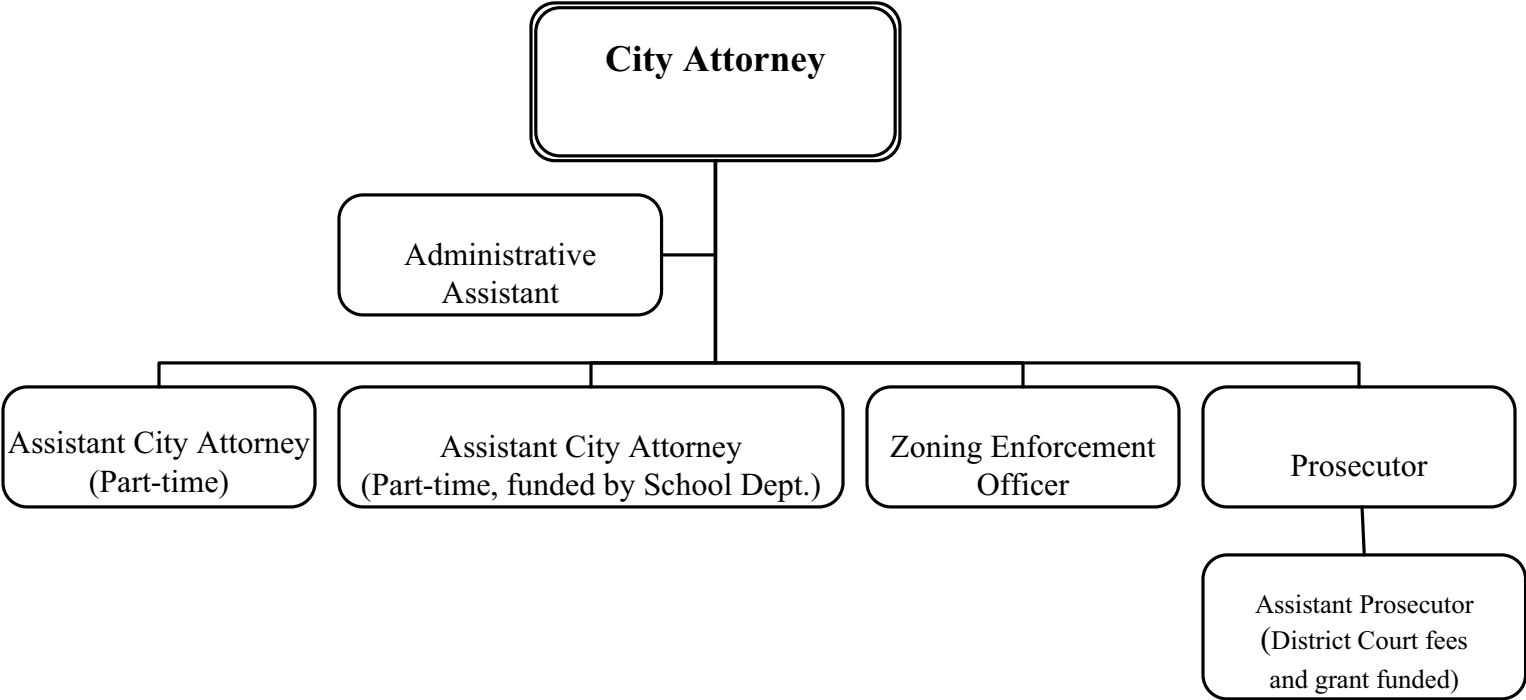
NON GRADE 20	F	CITY CLERK	BARNABY, KELLI L	83,675
NON GRADE 11	E	DEPUTY CITY CLERK II /OFFICE MANAGER	PROPOSED POSTION ELIMINATION	0
1386 GRADE 6	E	DEPUTY CITY CLERK I	TO BE FILLED	38,087
1386 GRADE 6	3D/9E	DEPUTY CITY CLERK I	FRENCH, VALARIE	37,640
TOTAL DEPARTMENT				159,402

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT	CITY MANAGER
					REQUEST	RECOMMENDED
CITY CLERK						
01-712-105-51-110-401						
011001	REGULAR SALARIES	160,298	160,105	165,106	159,402	159,402
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	2,500	1,743	2,500	2,500	2,500
015001	LONGEVITY	1,031	1,031	1,326	1,358	1,358
022001	SOCIAL SECURITY	10,157	9,835	10,474	10,122	10,122
022501	MEDICARE	2,376	2,300	2,450	2,368	2,368
023001	RETIREMENT	14,892	14,938	15,525	18,120	18,120
043027	REPAIRS-OFFICE EQUIPMENT	1,000	120	1,000	1,000	1,000
053001	ADVERTISING	3,300	3,033	3,300	3,300	3,300
054050	TRAINING-EDUCATION	1,000	199	1,000	1,000	1,000
055002	BOOKBINDING	600	385	600	600	600
056001	DUES PROFESSIONAL ORGANIZ	425	380	425	425	425
057101	TRAVEL AND CONFERENCE	1,100	1,090	1,100	1,100	1,100
057102	TRAVEL REIMBURSEMENT	600	759	600	600	600
062001	OFFICE SUPPLIES	1,700	1,996	1,700	1,900	1,900
067001	BOOKS & PERIODICALS	100	-	100	130	130
068007	MATERIALS-LICENSES	1,250	658	1,250	1,250	1,250
Clerk	Total	202,329	198,572	208,456	205,175	205,175

ELECTIONS						
01-713-106-51-110-401						
012001	PART TIME SALARIES	18,000	4,723	18,000	20,000	20,000
022001	SOCIAL SECURITY	1,116	293	1,116	1,240	1,240
022501	MEDICARE	261	69	261	290	290
039002	PROF/SERVICES- WARD	8,000	5,501	12,870	12,870	12,870
043013	REPAIRS-VOTING	7,000	2,724	6,500	7,500	7,500
053001	ADVERTISING	1,000	611	1,500	2,000	2,000
055050	PRINTING	6,000	3,726	2,000	5,000	5,000
061003	MEETING SUPPLIES	-	-	-	600	600
062001	OFFICE SUPPLIES	1,800	1,300	2,000	2,100	2,100
Election	Total	43,177	18,947	44,247	51,600	51,600

NOTE: TWO ELECTIONS IN FY12; MUNICIPAL ELECTION AND PRESIDENTAL PRIMARY ELECTIONS

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-DEPARTMENT REQUEST:

The Legal Department is proposing a slight decrease from FY11 which represents a level program budget for FY12 of \$442,763. To achieve the level funded budget, the FY12 proposed budget includes the reduction of one full time attorney position to part-time.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
LEGAL					
SALARIES	333,889	333,703	290,340	284,518	284,518
PART-TIME SALARIES	-	169	54,994	56,331	56,331
LONGEVITY	2,563	2,579	2,650	2,661	2,661
RETIREMENT	30,583	30,941	34,900	31,824	31,824
OTHER BENEFITS	25,739	24,168	29,379	26,279	26,279
<i>Contractual Obligations</i>	<i>392,774</i>	<i>391,559</i>	<i>412,263</i>	<i>401,613</i>	<i>401,613</i>
TRAINING/EDUCATION	4,000	1,486	4,000	5,000	5,000
CONTRACTED SERVICES	12,300	11,721	7,300	13,300	13,300
OTHER OPERATING	21,350	14,462	19,350	22,850	22,850
<i>Other Operating</i>	<i>37,650</i>	<i>27,669</i>	<i>30,650</i>	<i>41,150</i>	<i>41,150</i>
TOTAL	430,424	419,228	442,913	442,763	442,763

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 in litigation as necessary.
- Interpret laws, statutes, regulations and ordinances.
- Prepare, review, and approve contracts, bid documents, leases, bonds and other legal documents to 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 09</u>	<u>FY 10</u>	<u>Estimated FY 11</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	FY10	FY11	FY12
City Attorney	1	1	1
Asst City Attorney	1	1	0
Prosecutor	1	1	1
**Asst City Prosecutor	1	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time Positions	6	6	5
Positions- Part Time	FY10	FY11	FY12
*Asst City Attorney	1	1	2
Total Part-time Positions	1	1	2

*One of these positions is funded by the School Department.

** This position funded by District Court Fees and the Edward Byrne Memorial Justice Assistance Grant.

Grade		Job Description	Name	Department Request FY12
LEGAL				
NON GRADE 25	F	CITY ATTORNEY	SULLIVAN, ROBERT P	106,873
NON GRADE 15	E	PROSECUTOR	DILANDO, RENA	63,917
PMA GRADE 13	F	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	59,611
NON GRADE 11	F	ADMINISTRATIVE ASSISTANT	ONEIL, RAE LINE A	54,117
TOTAL DEPARTMENT				284,518
NON GRADE 17	E	ASST. CITY ATTORNEY	WOODLAND, SUZANNE (30hrs/wk)	56,331
TOTAL PART TIME				56,331
NON GRADE 24	A	PT CITY ATTORNEY <i>SCHOOL FUNDED POSITION</i>	DWYER, KATHLEEN M	43,472
NON GRADE 15	E	CITY PROSECUTOR <i>60% FUNDED BY DISTRICT COURT FEES AND 40% GRANT. THIS IS BY AN INTERAGENCY AGREEMENT WITH THE PORTSMOUTH POLICE DEPARTMENT</i>	DAVID COLBY	54,886

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
LEGAL DEPARTMENT						
01-715-107-51-110-404						
011001	REGULAR SALARIES	333,889	333,703	290,340	284,518	284,518
012001	PART TIME SALARIES	-	169	54,994	56,331	56,331
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	2,563	2,579	2,650	2,661	2,661
022001	SOCIAL SECURITY	20,860	19,564	23,810	21,298	21,298
022501	MEDICARE	4,879	4,605	5,569	4,981	4,981
023001	RETIREMENT	30,583	30,941	34,900	31,824	31,824
032001	PROF SERVICES-O/S COUNSEL	10,000	10,107	5,000	11,000	11,000
032003	PROF SERVICES-PROSECUTOR	-	-	-	-	-
032004	PROF SERVICES-COURT FEES	2,300	1,614	2,300	2,300	2,300
033001	PROF SERVICES-TEMP	-	-	-	-	-
034103	TELEPHONE	1,500	962	1,500	1,500	1,500
043027	REPAIRS-OFFICE EQUIPMENT	1,350	503	1,350	1,350	1,350
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	4,000	1,486	4,000	5,000	5,000
055050	PRINTING	1,000	146	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	5,000	5,294	5,000	6,000	6,000
057101	TRAVEL AND CONFERENCE	3,000	809	2,500	3,500	3,500
062001	OFFICE SUPPLIES	3,500	2,768	3,000	3,500	3,500
067001	BOOKS & PERIODICALS	6,000	3,979	5,000	6,000	6,000
075001	FURNITURE AND FIXTURES	-	-	-	-	-
Legal	Total	430,424	419,228	442,913	442,763	442,763

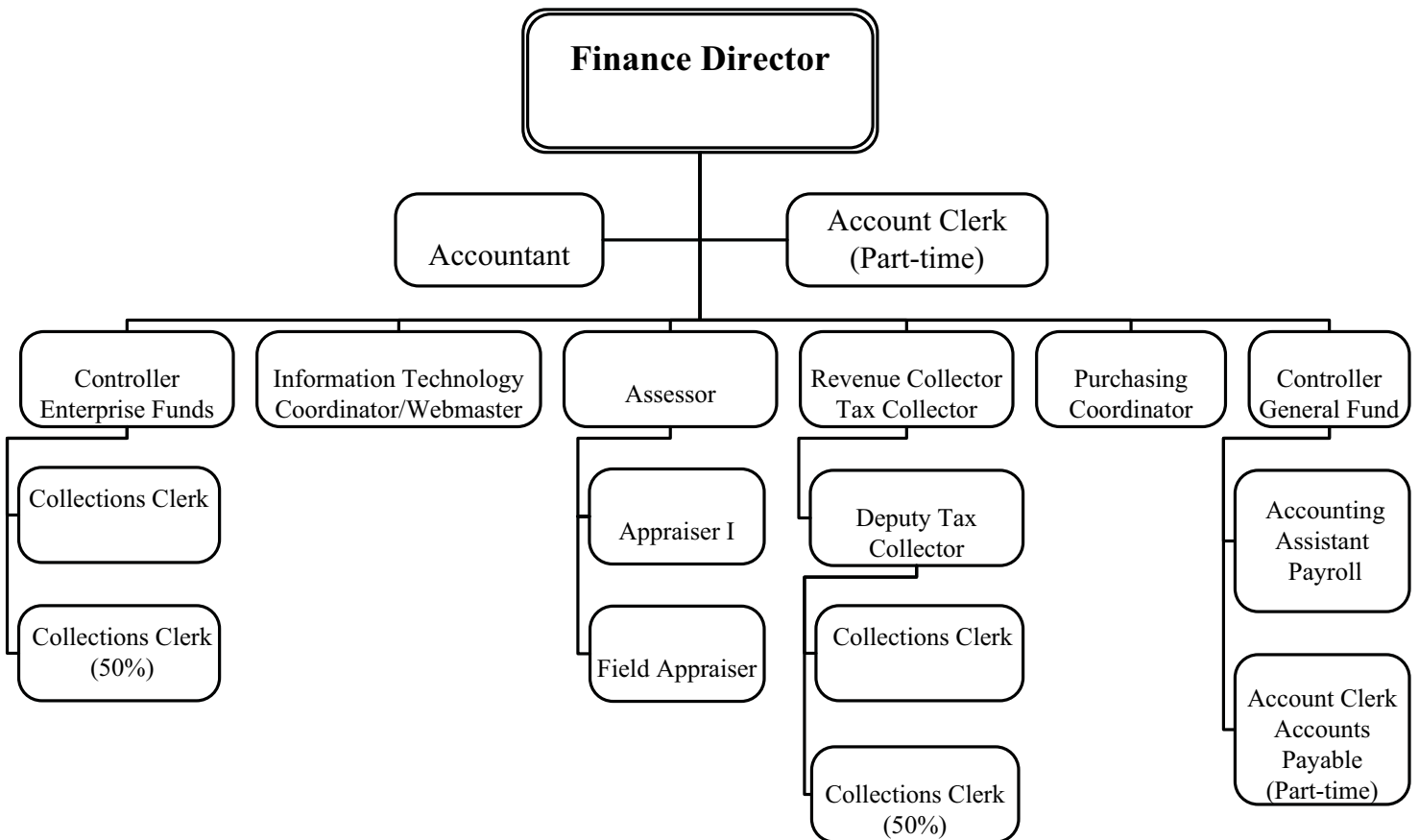


GENERAL ADMINISTRATION

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

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
GENERAL ADMINISTRATION						
034103	TELEPHONE	99,500	93,948	97,000	97,000	97,000
055050	PRINTING	-	-	5,700	5,700	5,700
062010	COPYING SUPPLIES	5,000	5,308	6,500	6,500	6,500
062501	POSTAGE	85,000	83,272	90,000	80,000	80,000
012041	COMMISSIONER STIPEND	3,600	2,400	3,600	3,600	3,600
011001	REGULAR SALARIES	-	-	-	-	-
014041	OVERTIME	-	-	-	7,500	7,500
016001	LEAVE AT TERMINATION	271,217	271,217	336,217	300,000	300,000
019002	ANTICIPATED EXPENSES	41,888	-	50,000	88,500	88,500
022001	SOCIAL SECURITY	9,920	7,881	20,845	18,823	18,823
022501	MEDICARE	2,320	1,856	4,875	4,402	4,402
023001	RETIREMENT	13,985	11,107	30,797	33,270	33,270
034301	GOVERNMENT ACCESS CHANNEL	15,000	15,115	15,000	22,000	22,000
039078	FIREWORKS	-	-	-	-	-
041001	ELECTRICITY-STREET LIGHTS	275,000	305,411	280,000	320,000	320,000
056002	DUES MUNICIPAL ASSOC	19,670	18,733	19,670	20,641	20,641
081011	CHRISTMAS PARADE	10,000	6,518	10,000	10,000	10,000
081012	SHIPYARD ASSOCIATION	2,500	2,500	2,500	2,500	2,500
041002	ELECTRICITY	-	1,712	10,300	13,000	13,000
041101	NATURAL GAS	-	23,884	45,000	30,000	30,000
041205	WATER /SEWER FEES	-	-	1,900	600	600
062001	OFFICE SUPPLIES	750	676	750	750	750
041002	ELECTRICITY	20,000	39,663	30,000	39,000	39,000
GEN ADMIN	Total	875,350	891,201	1,060,654	1,103,786	1,103,786
011064	COLL BARG CONTINGENCY	114,841	114,841	-	-	-
011065	COLL BARG CONTINGENCY	798,606	798,606	805,996	900,000	900,000
COLL BARG	Total	913,447	913,447	805,996	900,000	900,000
091004	TRANSFER-INDOOR POOL	-	-	155,000	-	-
INDOOR POOL	Total	-	-	155,000	-	-

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-DEPARTMENT REQUEST:

The Finance Department is comprised of the four major divisions: Accounting, Assessing, Tax Collection, and Information Technology. The proposed budget for FY12 is \$1,641,642. This represents an overall decrease of \$12,777 or (.77%) from FY11. The net decrease includes the elimination of one (1) full time position in the Assessing Division.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
FINANCE DEPARTMENT					
SALARIES	904,251	865,753	901,326	879,825	879,825
PART-TIME SALARIES	26,458	45,678	34,871	34,293	34,293
OVERTIME	6,500	62	500	1,000	1,000
LONGEVITY	5,253	5,274	5,179	4,975	4,975
RETIREMENT	83,266	77,459	83,083	98,236	98,236
OTHER BENEFITS	72,096	67,093	72,054	70,387	70,387
<i>Contractual Obligations</i>	<i>1,097,824</i>	<i>1,061,319</i>	<i>1,097,013</i>	<i>1,088,716</i>	<i>1,088,716</i>
TRAINING/EDUCATION	6,000	6,000	6,000	6,800	6,800
CONTRACTED SERVICES	390,620	403,949	424,370	430,870	430,870
OTHER OPERATING	141,982	133,215	127,036	115,256	115,256
<i>Other Operating</i>	<i>538,602</i>	<i>543,164</i>	<i>557,406</i>	<i>552,926</i>	<i>552,926</i>
TOTAL	1,636,426	1,604,483	1,654,419	1,641,642	1,641,642

GOALS AND OBJECTIVES:

Goal: Provide professional and accurate financial reporting.

Objective:

- Maintain compliance with Generally Accepted Accounting Principals (GAAP) and Governmental Accounting Standards Board (GASB)
- Prepare and present required financial documents to appropriate boards and the City Council per City Charter requirements
- Submit the FY 2012 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award. The City has received five consecutive Distinguished Budget Presentation Awards from GFOA for its Fiscal Year beginning July 1, 2006 through July 1, 2010.
- Prepare annually the Comprehensive Annual Financial Report (CAFR) and submit to GFOA for consideration of the Certificate of Achievement for Excellence in Financial Reporting. [FY10 CAFR was submitted] The City has received a total of 17 awards for Fiscal Years ending June 30, 1988, 1989 and fifteen consecutive years from 1995 to 2009.
- Prepare for the newest GASB 54 pronouncement; Fund Balance reporting and Governmental Fund Type

definitions. This will include updating the City's current Fund Balance Ordinance.

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. [ongoing]

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

Objective:

- Implement changes to support Windows 7 upgrades
- Install new server for PDA / e-mail integration
- Implement new backup systems for improved speed and manageability
- The following items have been completed in FY11:
 - Upgrade Channel 22 analog system to digital playback system
 - Upgrade virus protection software to enhance protection
 - Upgrade virus protection software to enhance protection
 - Upgrade SPAM and Virus firewalls to enhance protection
 - Upgrade Internet firewall to enhance protection and performance
 - Replace network switches to improve management and reliability of MAN infrastructure
 - Implement secure remote access terminal server based system allowing remote sites access to critical applications
 - Move the IT Technical room for better use of space
 - Upgrade UPS for computer rooms

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

Objective:

- Revisions to Recreation Management software to facilitate Pool separation
- Implement new land use management software
- Revisions to Recreation Management software to facilitate Pool separation
- Revisions to Recreation Management software to facilitate Pool separation
- The following items have been completed in FY11:
 - Implement revised payroll entry system (PortPay)
 - Implement revised financial and revenue software (Pentamation)
 - Implement new CAMA system (Vision)and integrate with tax billing software
 - Implement revised Recreation Management software to facilitate changes at Pool

Goal: As set forth by statute – requires the Assessor to evaluate real property at its market value as a vehicle for the purpose of taxation. Our mission is to efficiently conduct and complete our duties as fairly, accurately, and equitably as possible. Our priority to the taxpayer and the community must remain one of competent service and cooperation from staff administration.

Objectives:

- To be dedicated to leadership in the field of taxpayer services and taxpayer information.
- To be dedicated to leadership in the field of assessment administration.
- To improve services and increase productivity.
- To develop and maintain an effective communication system.
- To maintain a professional and knowledgeable staff.

Accomplishments:

- Provided additional resources to taxpayers and business within the community by implementing online access to assessment information upon completion of the 2010 Revaluation.

- The 2010 reassessment of properties within the city of Portsmouth was successful in:
 - It met and exceeded IAAO standards.
 - It met the Uniform Standards of Professional Appraisal Practice Standards.
 - It scored 100% compliant with the State of New Hampshire Department of Revenue Administration.

Goal: The City of Portsmouth Tax office is committed to processing and collecting property tax payments, water and sewer payments, motor vehicle registration fees, and other city department revenue as efficiently and as conveniently to the customers as possible.

Objectives:

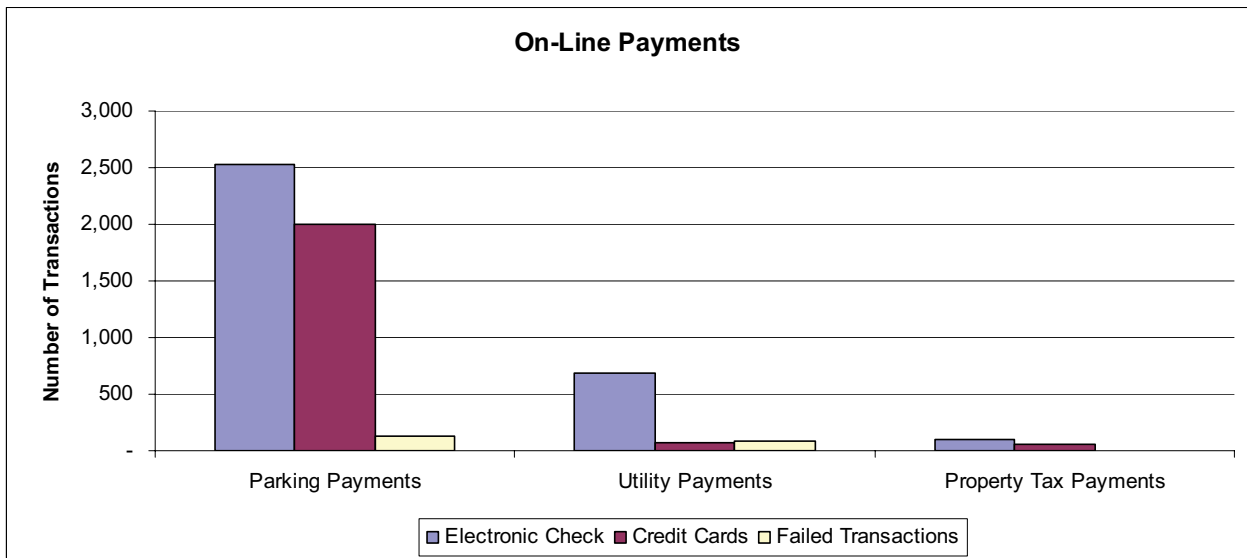
- Implement a single check system for motor vehicle registration transactions that will allow check-paying motor vehicle customers to write one check to the City for City and State funds due, and the City will transfer the State funds to the State electronically
- Offer citizens the option to submit motor vehicle registration renewal requests online and pay online with an electronic transfer (ACH) from their checking account, or with a credit or debit card
- Coordinate with the State to become Boat Agents so that Portsmouth and other New Hampshire town boat owners may register their boats through the Tax office
- Increase the value of the City of Portsmouth Tax office webpage by adding more information

Goal: Improve services to citizens and other patrons by providing more convenient methods of bill paying for water and sewer bills, property tax bills, parking related services or fines, recreation services and fees for other city services.

Objective:

- The city currently offers automatic payment from checking or savings account for water and sewer bills.
- Researching the use of credit cards for recreation services.
- Expanding the on-line payment services via a secure website which, was implemented on March 1, 2010 for payments of parking violations, water and sewer bills, and property tax payments.

The graphs below indicate all online transactions from March 1, 2010 - March 1, 2011.



PROGRAMS AND SERVICES:

Accounting-Services to all City departments as well as ensures financial accountability and compliance with state and federal law, Generally Accepted Accounting Principals (GAAP), and Governmental accounting standards Board (GASB).

- Prepare the City's annual budget document working with the City Manager and Department Heads to ensure timely submission to the 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 monthly summary reports and the audited annual financial statements that are submitted to the City Manager and City Council
- 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
- Prepares bi-weekly payroll internally and ensures compliance with state and federal tax laws.

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
- Support City e-mail system
- Support and develop applications for i.e. payroll, business licenses, and event management
- 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 website and web services
- Support, maintenance and publication of webcasts 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. The tax collector also serves as the municipal agent for the New Hampshire Department of Safety.

- Collection of Municipal Taxes
- Automobile Registrations
- Collection of Utility Payments
- Collection of Departmental Revenues
- Respond to inquires for the public

PERFORMANCE MEASURES:

	<u>FY 09</u>	<u>FY10</u>	<u>Estimated FY 11</u>
Accounting			
Bond Rating			
Standard & Poor's:	AA+	AA+	AA+
Moody's Investors Service, Inc.:	Aa2	Aa1	Aa1
Tax Collection			
Percent of Current Taxes Collected	96.4%	96.3%	96.3%
Motor Vehicle Registrations	23,084	23,635	22,500
Assessing			
Residential Properties Measured	2,681	1,851	1,300
Commercial Properties Measured	1,378	590	250
Equalization Ratio (1)	91.6%	94.2%	100%
Coefficient of Dispersion, Guidelines by the State of NH (2)	8.0	9.6	4.2
Information Technology			
Percent increase over previous year in information downloaded via			
City's Web site	72%	70%	73%
Average Bandwidth Utilization (Goal is under 70%) (3)	57%	60%	58%
Server Availability	99%	99%	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			
	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Positions-Full Time			
Finance Director	1	1	1
Controller	2	2	2
Certified Assessor	1	1	1
Deputy Assessor	1	0	0
Appraiser II	0	0	0
Appraiser I	1	1	1
Field Appraiser	0	1	1
Assessing Assistant	1	1	0
Revenue Collector	1	1	1
IT Coordinator / Webmaster	1	1	1
Office Manager / Deputy Tax Collector	1	1	1
Accountant	1	1	1
Purchasing Coordinator	1	1	1
Accounting Assistant	1	1	1
Collections Clerk	3	3	3
Account Clerk	1	0	0
Total Full Time	17	16	15
Positions - Part-time			
	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Account Clerk	1	2	2
Total Part-time	1	2	2

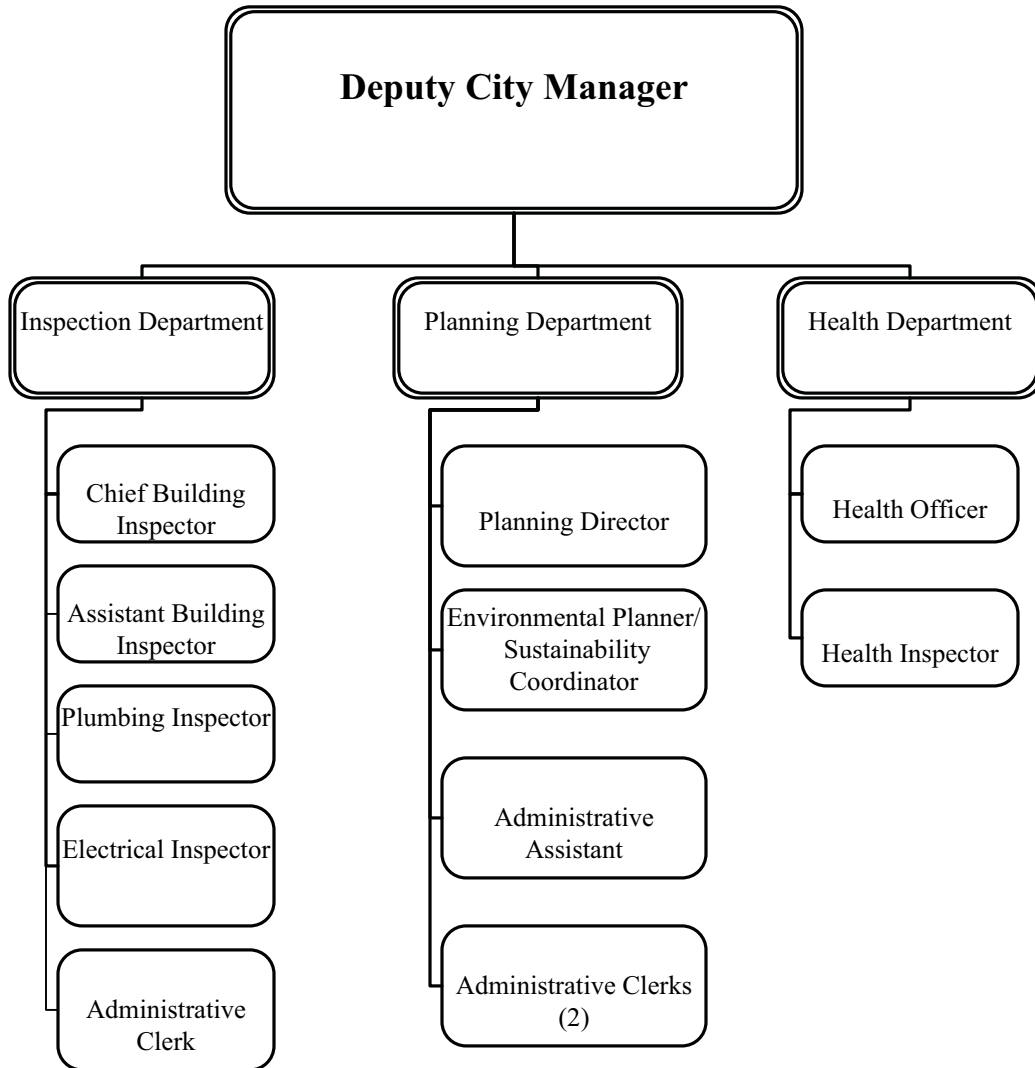
Grade		Job Description	Name	Department Request FY11
FINANCE				
ACCOUNTING				
PMA GRADE 25	F	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	106,873
PMA GRADE 17	F	CONTROLLER	CUNNINGHAM, GAIL	72,349
PMA GRADE 17	F	CONTROLLER	PURGIEL, ANDREW	72,349
PMA GRADE 12	4D/8E	ACCOUNTANT	BYRNE, HELEN	54,669
PMA GRADE 11	6E/6F	PURCHASING COORDINATOR	MACGINNIS, LORI E	53,388
1386 GRADE 7	E	ACCOUNTING ASSISTANT	CAVANAUGH, FRANCES	39,974
1386 GRADE 4	G	COLLECTIONS CLERK	GERACE, MARIA	36,517
1386 GRADE 4	E	COLLECTIONS CLERK	JAMES, CATHY (50%)	17,294
		EDUCATION STIPEND		4,074
TOTAL FULL TIME ACCOUNTING				457,487
NON-UNION GRADE 3	E	ACCOUNT CLERK	ESTES, FAY (22.5 HRS/WK)	19,785
NON-UNION GRADE 3	A	ACCOUNT CLERK	MOSS, STACEY (20 HRS/WK)	14,508
TOTAL PART TIME ACCOUNTING				34,293
ASSESSING				
NON GRADE 23	F	CERTIFIED ASSESSOR	MAURICE-LENTZ, ROSANN	96,840
PMA GRADE 16	C	DEPUTY ASSESSOR II	VACANT	0
PMA GRADE 11	E	APPRAISER I	WHITE, JOSEPH	52,670
PMA GRADE 7	9.5B/2.5C	FIELD APPRAISER	DOE, AARON	38,108
1386 GRADE 6	F	ASSESSING CLERK	PROPOSED POSITION ELIMINATION	0
		EDUCATION STIPEND		1,358
TOTAL FULL TIME ASSESSING				188,976
TAX COLLECTION				
PMA GRADE 17	.5B/11.5C	REVENUE ADMINISTRATOR	KRISTIN REGIS	63,813
PMA GRADE 11	6D/6E	DEPUTY TAX COLLECTOR / OFFICE MANAGER	GIOIOSO, EDWARD	51,732
1386 GRADE 4	E	COLLECTIONS CLERK	NESMAN, KATE	34,588
1386 GRADE 4	E	COLLECTIONS CLERK	JAMES, CATHY (50%)	17,294
		EDUCATION STIPEND		1,358
TOTAL FULL TIME TAX COLLECTION				168,785
INFORMATION TECHNOLOGY				
PMA GRADE 15	7.5E/4.5F	IT COORDINATOR	BRADY, ALAN	64,577
TOTAL FULL TIME INFORMATION TECHNOLOGY				64,577
TOTAL FULL TIME SALARIES				879,825
TOTAL PART TIME SALARIES				34,293
TOTAL FINANCE DEPARTMENT SALARIES				914,118

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
FINANCE DEPARTMENT						
ACCOUNTING						
01-700-201-51-110-402						
011001	REGULAR SALARIES	439,743	436,231	420,851	457,487	457,487
012001	PART TIME SALARIES	26,458	28,963	34,871	34,293	34,293
014041	OVERTIME	1,000	62	500	1,000	1,000
015001	LONGEVITY	3,779	3,793	3,668	3,738	3,738
022001	SOCIAL SECURITY	29,200	27,817	28,513	30,784	30,784
022501	MEDICARE	6,829	6,506	6,668	7,200	7,200
023001	RETIREMENT	40,407	40,301	38,932	51,261	51,261
030101	PROF SERVICES-AUDIT	42,000	33,880	42,000	38,000	38,000
033001	PROF SERVICES-TEMP	-	4,205	-	-	-
039001	PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	500	238	500	500	500
053001	ADVERTISING	300	-	300	300	300
054050	TRAINING-EDUCATION	1,000	1,000	1,000	1,000	1,000
055050	PRINTING	4,500	1,155	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	1,900	2,485	2,250	2,250	2,250
057101	TRAVEL AND CONFERENCE	2,000	2,000	2,000	2,000	2,000
061003	MEETING SUPPLIES	200	926	300	300	300
062001	OFFICE SUPPLIES	7,300	9,277	7,700	8,500	8,500
062010	COPYING SUPPLIES	-	-	-	-	-
067001	BOOKS & PERIODICALS	1,500	498	700	700	700
075001	FURNITURE AND FIXTURES	-	-	-	-	-
Accounting	Total	618,616	609,334	600,753	649,313	649,313
ASSESSING DEPARTMENT						
01-700-202-51-110-402						
011001	REGULAR SALARIES	235,719	217,838	241,276	188,976	188,976
012001	PART TIME SALARIES	-	14,501	-	-	-
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	558	558	565	272	272
022001	SOCIAL SECURITY	14,649	14,034	14,994	11,733	11,733
022501	MEDICARE	3,426	3,282	3,507	2,744	2,744
023001	RETIREMENT	21,478	17,672	22,153	20,988	20,988
033001	PROF SERVICES-TEMP	-	-	-	-	-
033006	PROF SERV-ASSESSING	-	2,760	-	-	-
039001	PROFESSIONAL SERVICES	57,500	57,500	80,000	90,000	90,000
039003	PROF/SERVICES-LICENSING	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
053001	ADVERTISING	-	420	-	-	-
054050	TRAINING-EDUCATION	5,000	5,000	4,000	4,000	4,000
055001	MICROFILMING	300	215	300	300	300
055002	BOOKBINDING	-	-	-	-	-
055050	PRINTING	500	476	250	250	250
056001	DUES PROFESSIONAL ORGANIZ	1,000	1,139	1,225	1,225	1,225
057102	TRAVEL REIMBURSEMENT	3,000	2,536	3,000	3,000	3,000
062001	OFFICE SUPPLIES	4,000	3,686	3,500	3,500	3,500
062005	PRINTING SUPPLIES	-	-	-	-	-
067001	BOOKS & PERIODICALS	2,200	2,873	2,000	2,000	2,000
Assessing	Total	349,330	344,489	376,770	328,988	328,988
TAX COLLECTION						
01-700-203-51-110-402						
011001	REGULAR SALARIES	173,703	150,806	176,797	168,785	168,785
012001	PART TIME SALARIES	-	2,214	-	-	-
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	658	666	681	693	693
022001	SOCIAL SECURITY	10,810	8,885	11,004	10,508	10,508
022501	MEDICARE	2,528	2,078	2,573	2,457	2,457
023001	RETIREMENT	15,850	13,878	16,257	18,795	18,795
033001	PROF SERVICES-TEMP	-	-	-	-	-
039001	PROFESSIONAL SERVICES	1,200	3,805	4,000	4,500	4,500
043027	REPAIRS-OFFICE EQUIPMENT	100	121	200	200	200
053001	ADVERTISING	-	642	-	-	-
054050	TRAINING-EDUCATION	-	-	1,000	1,800	1,800
055002	BOOKBINDING	275	-	275	275	275
055050	PRINTING	1,200	1,970	1,200	800	800
056001	DUES PROFESSIONAL ORGANIZ	90	40	90	60	60
057101	TRAVEL AND CONFERENCE	900	975	500	-	-
062001	OFFICE SUPPLIES	900	5,054	1,500	5,000	5,000
067001	BOOKS & PERIODICALS	-	-	300	350	350
074001	EQUIPMENT	100	-	-	-	-
Tax	Total	208,314	191,135	216,377	214,223	214,223

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
INFORMATION TECHNOLOGY						
01-700-204-51-110-402						
011001	REGULAR SALARIES	55,086	60,878	62,402	64,577	64,577
014041	OVERTIME	5,500	-	-	-	-
015001	LONGEVITY	258	258	265	272	272
022001	SOCIAL SECURITY	3,772	3,640	3,886	4,021	4,021
022501	MEDICARE	882	851	909	940	940
023001	RETIREMENT	5,531	5,608	5,741	7,192	7,192
034104	CELLULAR PHONES	8,400	9,410	8,900	8,900	8,900
034201	OUTSIDE PROGRAMMING	-	-	-	-	-
034202	COMPUTER TRAINING	-	-	-	-	-
034204	OUTSIDE IT SUPPORT	198,800	207,936	207,250	207,250	207,250
034205	SOFTWARE SUPPORT & MAINT	81,120	83,863	81,120	81,120	81,120
034206	SOFTWARE-ANNUAL MAINT	97,067	84,723	86,296	71,096	71,096
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
054050	TRAINING-EDUCATION	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	750	211	750	750	750
062001	OFFICE SUPPLIES	2,500	2,006	2,500	2,500	2,500
067001	BOOKS & PERIODICALS	500	140	500	500	500
074002	TECHNOLOGY EQUIPMENT	-	-	-	-	-
074003	SOFTWARE	-	-	-	-	-
IT	Total	460,166	459,524	460,519	449,118	449,118
TOTAL FINANCE DEPARTMENT		1,636,426	1,604,483	1,654,419	1,641,642	1,641,642

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Regulatory Services





PLANNING DEPARTMENT

MISSION:

The mission of the Planning Department is to manage the City's development, protect its environment and preserve and enhance the quality of life of its residents through effective planning, land use regulation and land use management. In carrying out this mission the Department prepares studies and plans; reviews applications for permits; and provides professional assistance to the City Council, Planning Board, other City boards and departments, land use applicants, and members of the public.

BUDGET COMMENTS-DEPARTMENT REQUEST:

The Planning Department's proposed budget for FY12 is \$441,267, representing a decrease of (\$72,417) or (14.1%) from FY11. The net decrease is primarily the result of the elimination of the Principal Planner position.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
PLANNING					
SALARIES	385,986	388,914	386,545	317,504	317,504
OVERTIME	10,000	5,941	8,000	8,000	8,000
LONGEVITY	1,115	1,044	1,237	1,374	1,374
RETIREMENT	36,101	36,316	36,254	36,251	36,251
OTHER BENEFITS	30,380	28,967	30,277	25,006	25,006
<i>Contractual Obligations</i>	<i>463,582</i>	<i>461,184</i>	<i>462,313</i>	<i>388,135</i>	<i>388,135</i>
TRAINING/EDUCATION	1,500	390	500	750	750
CONTRACTED SERVICES	2,000	-	1,000	1,000	1,000
OTHER OPERATING	56,042	58,421	49,871	51,382	51,382
<i>Other Operating</i>	<i>59,542</i>	<i>58,811</i>	<i>51,371</i>	<i>53,132</i>	<i>53,132</i>
TOTAL	523,124	519,994	513,684	441,267	441,267

GOALS AND OBJECTIVES:

Goal: Provide professional service 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.
- Provide educational and training opportunities for staff, land use boards and commissions.
- Participate in the development of information systems, including mapping systems and data management.
- Ensure public access to relevant planning documents, data and information.

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

Objectives:

- Work with City departments and land use boards, other public agencies, and private/nonprofit partners to implement the Master Plan.

- Identify appropriate uses and development standards for residential neighborhoods and commercial and industrial districts.
- 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 review and revise the Zoning Ordinance and other land use regulations to promote the land use goals in the Master Plan.
- Develop new standards and guidelines as recommended by the Master Plan, including building design review regulations and street design standards.
- Carry out studies and specific plans in preparation for the next update of the Master Plan.

PROGRAMS AND SERVICES:

Planning Administration – The Planning Department is the primary City agency charged with administering the Zoning Ordinance, Subdivision Rules and Regulations, and Site Plan Review Regulations.

- Provide professional staff assistance to the City Council, Planning Board, Board of Adjustment, Conservation Commission, Technical Advisory Committee, Historic District Commission and other duly constituted public groups.
- Continue assessing and revising land use ordinances and regulations in conformance with the Master Plan.
- Provide site plan review, determine compliance with land use regulations, and coordinate the building permit review process with municipal departments.
- Meet with property owners, applicants and designers to discuss proposed and potential projects, explore options and alternatives, and provide application assistance.

Community Planning and Improvements – The Department carries out a wide range of comprehensive and strategic planning functions.

- Prepare, coordinate or assist in assessments and studies relating to land use, housing, economic development, open space and recreation, environmental quality, historic preservation, and municipal facilities and services.
- Prepare, coordinate or assist in special studies, such as for street corridors, building reuse plans, and facility improvements.
- Maintain current environmental inventories and open space information.
- Assist the Finance Department and Planning Board to prepare the annual Capital Improvement Plan.

Public Communication and Information – The Department provides information 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 committees.

PERFORMANCE MEASURES:

	FY 09	FY 10	Estimated FY 11
Applications processed by Planning Department (and percent change from previous year):			
Historic District Commission			
Applications for Certificates of Appropriateness	93 (-11%)	89 (-4%)	146 (+64%)
Board of Adjustment			
Applications/Petitions	81 (-12%)	115 (+42%)	106 (-8%)
Planning Board			
Site Plan Review	25 (+9%)	30 (+20%)	22 (-27%)
Subdivision/Lot Line Change	9 (-44%)	6 (-33%)	8 (+33%)
Conditional Use Permits – Wetlands	4 (-43%)	12 (+200%)	14 (+17%)
Conservation Commission			
Conditional Use Permits – Wetlands	4 (-43%)	12 (+200%)	14 (+17%)
State Wetland Permits	19 (+36%)	10 (-47%)	8 (-20%)
Applications rated ‘high’ in complexity (and percent change from previous year):			
Historic District Commission			
Applications for Certificates of Appropriateness	12 (+9%)	11 (-8%)	64 (+482%)
Board of Adjustment			
Applications/Petitions	36 (+12%)	23 (-36%)	36 (+57%)
Planning Board			
Site Plan Review	15 (+7%)	9 (-40%)	6 (-33%)
Subdivision/Lot Line Change	4 (-60%)	0 (-100%)	4
Conditional Use Permits – Wetlands	2 (-50%)	2 (0%)	1 (0%)
Conservation Commission			
Conditional Use Permits – Wetlands	1 (-67%)	1 (0%)	1 (0%)
State Wetland Permits	2 (0%)	0 (-100%)	2

POSITION SUMMARY SCHEDULE

Planning Department Positions	FY10	FY11	FY12
*Deputy City Manager	0.85	0.85	0.65
Planning Director	1	1	1
Principal Planner	1	1	0
*Environmental Planner	0.3	0.3	0.3
Administrative Assistant	1	1	1
Administrative Clerk	2	2	2
	<u>6.15</u>	<u>6.15</u>	<u>4.95</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 FY12
PLANNING DEPARTMENT				
NON GRADE 26	F	*DEPUTY CITY MANAGER (65%)	HAYDEN, CYNTHIA	72,775
PMA GRADE 22	E	PLANNING DIRECTOR	TAINTOR, FREDERICK	89,761
		PRINCIPAL PLANNER	PROPOSED POSITION ELIMINATION	0
		**ENVIRONMENTAL PLANNER/SUSTAINABILITY		
PMA GRADE 15	F	COORDINATOR (30%)	BRITZ, PETER L	19,703
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	52,669
1386 GRADE 7	E	ADMINISTRATIVE CLERK	KOEPENICK, MARY	39,974
1386 GRADE 7	E	ADMINISTRATIVE CLERK	GOOD, LIZBETH	39,974
		EDUCATION STIPEND		2,648
TOTAL DEPARTMENT				317,504

* 10% FUNDED IN HEALTH DEPARTMENT, 25% FUNDED IN CDBG

** 25% FUNDED BY WATER, 25% FUNDED BY SEWER, 20% FUNDED BY THE COAKLEY LANDFILL TRUST

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
PLANNING DEPARTMENT						
01-714-410-51-110-406						
011001	REGULAR SALARIES	385,986	388,914	386,545	317,504	317,504
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	10,000	5,941	8,000	8,000	8,000
015001	LONGEVITY	1,115	1,044	1,237	1,374	1,374
022001	SOCIAL SECURITY	24,621	23,418	24,538	20,266	20,266
022501	MEDICARE	5,759	5,550	5,739	4,740	4,740
023001	RETIREMENT	36,101	36,316	36,254	36,251	36,251
032004	PROF SERVICES-COURT FEES	-	-	-	200	200
033001	PROF SERVICES-TEMP	2,000	-	1,000	1,000	1,000
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	1,500	1,183	1,200	1,200	1,200
053001	ADVERTISING	23,000	21,097	23,000	23,000	23,000
054050	TRAINING-EDUCATION	1,500	390	500	750	750
055050	PRINTING	6,000	3,472	2,000	1,800	1,800
056001	DUES PROFESSIONAL ORGANIZ	800	911	900	1,200	1,200
056004	DUES ROCKINGHAM PLAN COMM	14,092	14,092	14,071	14,282	14,282
056008	ICLEI DUES	600	600	600	600	600
057101	TRAVEL AND CONFERENCE	3,000	2,598	2,000	3,000	3,000
057102	TRAVEL REIMBURSEMENT	750	166	800	800	800
061003	MEETING SUPPLIES	-	60	100	100	100
062001	OFFICE SUPPLIES	3,100	8,306	2,300	2,300	2,300
067001	BOOKS & PERIODICALS	800	971	800	800	800
075001	FURNITURE AND FIXTURES	500	3,064	500	500	500
081010	CONSERVATION COMMISSION	1,900	1,900	1,600	1,600	1,600
Planning	Total	523,124	519,994	513,684	441,267	441,267



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-DEPARTMENT REQUEST:

The Inspection Department is proposing a budget of \$369,071 for FY12. This represents an increase of \$10,681 or 2.98% from the FY11 budget due to contractual obligations associated with salaries and benefits. In recent years the Inspection Department has been generating permit fee revenue which offset all of its operating expenses. In FY10, fees from all construction permits were \$424,733.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
INSPECTION					
SALARIES	238,226	239,354	243,914	250,839	250,839
PART-TIME SALARIES	45,000	37,587	42,500	42,500	42,500
OVERTIME	5,184	2,724	5,184	5,184	5,184
LONGEVITY	3,213	3,221	3,435	2,716	2,716
RETIREMENT	22,418	22,506	23,132	28,694	28,694
OTHER BENEFITS	22,309	21,130	22,570	23,045	23,045
<i>Contractual Obligations</i>	<i>336,350</i>	<i>326,521</i>	<i>340,735</i>	<i>352,978</i>	<i>352,978</i>
TRAINING/EDUCATION	550	-	500	500	500
CONTRACTED SERVICES	3,000	1,396	1,600	1,600	1,600
OTHER OPERATING	18,843	9,320	15,555	13,993	13,993
<i>Other Operating</i>	<i>22,393</i>	<i>10,716</i>	<i>17,655</i>	<i>16,093</i>	<i>16,093</i>
TOTAL	358,743	337,237	358,390	369,071	369,071

GOALS AND OBJECTIVES:

Goal: Analyze the 2009 editions of the International family of construction codes to determine the impact of the State mandated use.

Objective:

- If warranted, 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.

Objectives:

- 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.
- Continue to provide education and guidance to applicants and builders on recent changes to the International Energy Conservation Code.

Goal: Work with new Planning Department staff to evaluate joint operating procedures.

Objectives:

- If needed, implement more efficient permit process procedures.
- In coordination with the Planning Director, research new technology for permit tracking software.

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 09</u>	<u>FY 10</u>	Estimated <u>FY 11</u>
Total Building Permit Applications Processed	921	929	900
Total Construction Value Declared (Building Permits)	\$69,142,992	\$51,243,703	\$60,000,000
Total Construction Permit Fees Collected (All Permits)	\$884,865	\$424,733	\$450,000
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	2,009	2,025	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	FY10	FY11	FY12
Chief Building Inspector	1	1	1
Building Inspector	1	1	1
Plumbing Inspector	1	1	1
Admin. Clerk	1	1	1
Total Full Time Positions	4	4	4
Positions- Part Time	FY10	FY11	FY12
Electrical Inspector	1	1	1
Total Part-time Positions	1	1	1

Grade		Job Description	Name	Department Request FY12
INSPECTION DEPARTMENT				
PMA GRADE 20	F	CHIEF BUILDING INSPECTOR	HOPLEY, RICHARD A	83,675
PMA GRADE 16	F	BUILDING INSPECTOR	CLUM, ROGER	68,929
PMA GRADE 15	E	PLUMBING INSPECTOR	KIELY, BRIAN	63,918
1386 GRADE 7	2A/10B	ADMINISTRATIVE CLERK	EGAN, MEG	34,318
TOTAL				250,840
PT ELECTRICAL 13	E	PT ELECTRICAL 30/HR/WK	YOUNG, SCOTT L	42,500
TOTAL				42,500
TOTAL DEPARTMENT				293,340

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
INSPECTION DEPARTMENT						
01-716-420-51-110-415						
011001	REGULAR SALARIES	238,226	239,354	243,914	250,839	250,839
012001	PART TIME SALARIES	45,000	37,587	42,500	42,500	42,500
014041	OVERTIME	5,184	2,724	5,184	5,184	5,184
015001	LONGEVITY	3,213	3,221	3,435	2,716	2,716
022001	SOCIAL SECURITY	18,080	17,122	18,292	18,677	18,677
022501	MEDICARE	4,229	4,008	4,278	4,368	4,368
023001	RETIREMENT	22,418	22,506	23,132	28,694	28,694
033001	PROF SERVICES-TEMP	3,000	1,396	1,600	1,600	1,600
034104	CELLULAR PHONES	-	-	-	-	-
039003	PROF/SERVICES-LICENSING	515	235	515	515	515
043027	REPAIRS-OFFICE EQUIPMENT	200	150	200	200	200
054050	TRAINING-EDUCATION	550	-	500	500	500
055050	PRINTING	1,400	1,057	1,400	1,400	1,400
056001	DUES PROFESSIONAL ORGANIZ	565	412	565	565	565
057101	TRAVEL AND CONFERENCE	2,100	310	600	600	600
057102	TRAVEL REIMBURSEMENT	10,313	5,330	9,375	7,813	7,813
061002	MISCELLANEOUS SUPPLIES	400	-	200	200	200
062001	OFFICE SUPPLIES	1,600	606	1,600	1,600	1,600
062002	ENGINEERING SUPPLIES	650	447	300	300	300
067001	BOOKS & PERIODICALS	800	773	800	800	800
074001	EQUIPMENT	-	-	-	-	-
075001	FURNITURE AND FIXTURES	300	-	-	-	-
Inspection	Total	358,743	337,237	358,390	369,071	369,071



HEALTH DEPARTMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The City's Health Department is responsible for inspecting over 269 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, public and private schools; and investigating complaints related to insanitary living conditions, 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, and ever increasing food recalls. Due to newly emerging and re-emerging environmental health threats, the Health Department is also taking on an increasing role in Emergency Response, mass vaccination clinics, 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 Health Department is proposing a budget for FY12 of \$130,563, representing an increase of \$6,021 or 4.8% over FY11 due to contractual obligations associated with salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
HEALTH DEPARTMENT					
SALARIES	100,523	101,363	103,363	106,718	106,718
LONGEVITY	75	77	345	462	462
RETIREMENT	9,144	9,354	9,500	11,826	11,826
OTHER BENEFITS	7,690	7,501	7,934	8,157	8,157
CONTRACTED SERVICES	-	-	-	-	-
<i>Contractual Obligations</i>	117,432	118,295	121,142	127,163	127,163
OTHER OPERATING	6,840	5,932	3,400	3,400	3,400
<i>Other Operating</i>	6,840	5,932	3,400	3,400	3,400
TOTAL	124,272	124,227	124,542	130,563	130,563

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 borne illness 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 and insanitary living conditions.

PERFORMANCE MEASURES:

	<u>FY 09</u>	<u>FY 10</u>	<u>Estimated FY 11</u>
Number of food service inspections and consultations	427	446	450
Number of environmental health responses	83	90	95

POSITION SUMMARY SCHEDULE

Health				
Positions- Full Time	FY 08-09	FY 09-10	FY 10-11	
*Deputy City Manager	.10	.10	.10	.10
Health Officer	1	1	1	1
*Health Inspector	.40	.40	.40	.40
	1.5	1.5	1.5	1.5

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

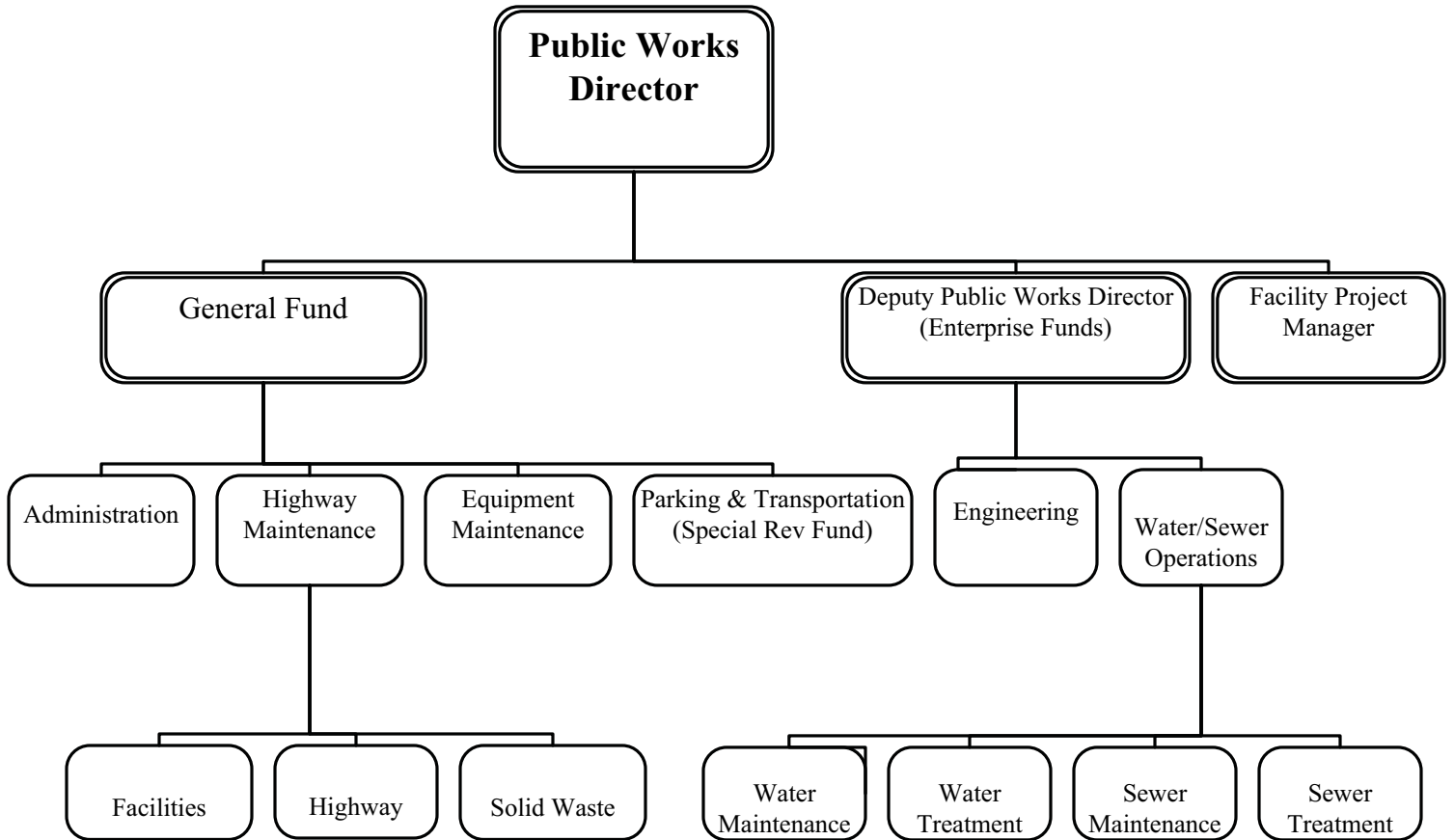
Grade		Job Description	Name	Department Request FY12
PUBLIC HEALTH DEPARTMENT				
NON GRADE 26	F	*DEPUTY CITY MANAGER (10%)	HAYDEN, CYNTHIA	11,196
PMA GRADE 17	E	HEALTH OFFICER	MCNAMARA, KIMBERLY	70,413
PMA GRADE 14	E	**HEALTH INSPECTOR (40%)	SHAW, KRISTIN	24,430
		EDUCATION STIPEND		679
TOTAL				106,718

* 65% FUNDED IN PLANNING DEPARTMENT, 25% FUNDED IN CDBG

** 60% FUNDED IN THE SEWER DEPARTMENT

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
PUBLIC HEALTH DEPARTMENT						
01-790-430-51-110-435						
011001	REGULAR SALARIES	100,523	101,363	103,363	106,718	106,718
012001	PART TIME SALARIES	-	-	-	-	-
015001	LONGEVITY	75	77	345	462	462
022001	SOCIAL SECURITY	6,233	6,075	6,430	6,611	6,611
022501	MEDICARE	1,457	1,426	1,504	1,546	1,546
023001	RETIREMENT	9,144	9,354	9,500	11,826	11,826
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043018	REPAIRS-EQUIPMENT	265	-	250	250	250
055050	PRINTING	300	101	200	200	200
056001	DUES PROFESSIONAL ORGANIZ	75	230	100	100	100
057101	TRAVEL AND CONFERENCE	1,500	330	-	-	-
057102	TRAVEL REIMBURSEMENT	2,200	1,700	2,200	2,200	2,200
062001	OFFICE SUPPLIES	1,000	477	100	100	100
067001	BOOKS & PERIODICALS	300	87	-	-	-
074001	EQUIPMENT	1,200	3,007	550	550	550
075001	FURNITURE AND FIXTURES	-	-	-	-	-
HEALTH	TOTAL	124,272	124,227	124,542	130,563	130,563

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-DEPARTMENT REQUEST:

The Public Works Department proposes a 0% increase budget of \$5,583,948 for FY12. All current services provided by the Public Works Department will continue at present levels. The street weed control program, that was not funded in the FY11 budget, is included in the FY12 proposed budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
PUBLIC WORKS					
SALARIES	2,542,969	2,456,011	2,530,077	2,432,670	2,432,670
PART-TIME SALARIES	55,000	30,579	55,000	92,919	92,919
OVERTIME	261,500	241,751	261,500	261,500	261,500
LONGEVITY	20,655	20,205	20,855	20,929	20,929
RETIREMENT	246,932	245,101	245,755	286,798	286,798
OTHER BENEFITS	234,565	203,961	233,593	231,849	231,849
<i>Contractual Obligations</i>	<i>3,361,621</i>	<i>3,197,608</i>	<i>3,346,780</i>	<i>3,326,665</i>	<i>3,326,665</i>
TRAINING/EDUCATION	4,000	1,073	4,000	4,000	4,000
UTILITIES	515,000	508,941	515,000	535,000	535,000
CONTRACTED SERVICES	245,003	363,047	276,251	276,612	276,612
OTHER OPERATING	1,511,812	1,374,874	1,442,095	1,441,671	1,441,671
<i>Other Operating</i>	<i>2,275,815</i>	<i>2,247,935</i>	<i>2,237,346</i>	<i>2,257,283</i>	<i>2,257,283</i>
TOTAL	5,637,436	5,445,542	5,584,126	5,583,948	5,583,948

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 permits.
- Administration of Traffic Control permit program.

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, 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/Disposal.
- Yard Waste Collection/Disposal.
- Household Hazardous Waste Collection Days.
- Curbside rubbish collection/Disposal.
- Curbside recycling collection/Disposal.
- 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 drain maintenance (pipelines, catch basins & manholes).
- 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 09</u>	<u>FY 10</u>	<u>Estimated FY 11</u>
Solid Waste Disposal			
Total tonnage collected:	12,719 tons	12,207 tons	12,100 tons
Percentage diverted from landfill:	59%	59%	56%
Curbside Collection of MSW			
Total tonnage collected:	3,700 tons	3,621 tons	3,500 tons
Cost per ton:	\$145.84/ton	\$154.50/ton	\$140.51/ton
Yard Waste			
Total tonnage collected:	3,759 tons	3,579 tons	3,600 tons
Cost per ton:	\$34.35/ton	\$41.05/ton	\$45.15/ton

POSITION SUMMARY SCHEDULE

Public Works				
Positions-Full Time	FY10	FY11	FY12	
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	0	
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	1	
Highway Foreman	1	1	1	
Facility Project Manager	.7	.7	0	
Total Full Time	60.7	60.7	58	
Positions-Permanent Part Time	FY10	FY11	FY12	
Solid Waste Coordinator	0	0	1	
Total Part Time	0	0	1	

Grade		Job Description	Name	Department Request FY12
PUBLIC WORKS				
0175161051111419-ADMINISTRATION				
PMA GRADE 25	F	PUBLIC WORKS DIRECTOR	PARKINSON, STEVEN	106,873
SMA GRADE 15	F	GENERAL FOREMAN	KERN, EVERETT S	66,004
1386 GRADE 6	E	DISPATCHER	BULLEN, SHERI	38,099
1386 GRADE 3	E	ACCOUNT CLERK	WHEELER, LAURIE	32,965
PMA GRADE 16		FACILITY PROJECT MANAGER	VACANT	0
TOTAL				243,941
0175162051111419- ENGINEERING				
1386 GRADE 13	F	ENGINEER TECHNICIAN	DESFOSSES, DAVID J	54,885
1386 GRADE 13	G	ENGINEER TECHNICIAN	RICHTER, THOMAS C	56,393
TOTAL				111,278
0175163051100407-PW BUILDINGS				
SMA GRADE 14	F	FACILITY FOREMAN	DUMONT, JAMES L	62,883
1387 GRADE 7	F	UTILITY MECHANIC-POOL TECH	LAFRENIER, ROBIN A	41,072
1386 GRADE 8	F	ELECTRICIAN	MULLALY, PATRICK L	43,104
1386 GRADE 7	G	UTILITY MECHANIC	DOWNS, PETER M	42,203
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	F	CUSTODIAN 1	ST GEORGE, PAUL	35,386
1386 GRADE 4	E	CUSTODIAN 1	MICKLE, MATTHEW	34,593
1386 GRADE 4	E	CUSTODIAN 1	CHRISTOPHER, DANIEL	34,593
TOTAL PW BUILDINGS				400,493
0175163051110407-CITY HALL				
1386 GRADE 7	F	CUSTODIAN LEADMAN	WAITT, STEPHEN	41,073
1386 GRADE 4	F	CUSTODIAN 1	ZIMMER, DANIEL L	35,544
1386 GRADE 4	E	CUSTODIAN 1	LACLAIR, NICHOLAS	34,593
1386 GRADE 4	7.5D/4.5E	CUSTODIAN 1	WALSH, JOSEPH	33,573
TOTAL CITY HALL				144,783
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	G	TRUCK DRIVER 1	CADE, ALAN	40,223
1386 GRADE 6	E	TRUCK DRIVER 1	BOUCHER, JEFF	38,099
1386 GRADE 6	F	SANITATION LABORER	BROWN, EDWARD	39,146
1386 GRADE 6	E	TRUCK DRIVER 1	GAGNON, JOSEPH	38,099
1386 GRADE 6	8D/4E	TRUCK DRIVER 1	PAGE, JOHN	36,904
1386 GRADE 6	F	SANITATION LABORER	TELLES, MATTHEW	39,146
1386 GRADE 5	E	LABORER	HARAN, FRANCIS	36,306
1386 GRADE 5	9E/3F	LABORER	WHITING, MARK	36,556
TOTAL PW				387,752
0175164041100420 STREET MAINTENANCE				
SMA GRADE 13	E	HIGHWAY FOREMAN	CROTEAU, TODD	58,296
1386 GRADE 8	N/A	EQUIPMENT OPERATOR 1	PROPOSED POSITION ELIMINATION	0
1386 GRADE 7	6.5F/5.5G	UTILITY MECHANIC	ARSENAULT, JOSEPH R	41,589
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	E	LABORER	DALEY, KEVIN	36,306
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	6.5E/5.5F	TRUCK DRIVER 1	HOLMES, JAMES B	38,579
1386 GRADE 5	G	LABORER	FANJOY, VIRGINIA	38,330
1386 GRADE 5	F	LABORER	BELIVEAU, CHRISTOPHER B	37,304
1386 GRADE 5	F	LABORER	DOROW, DONALD S	37,304
1386 GRADE 5	F	LABORER	GILLESPIE, FRANK	37,304

Grade		Job Description	Name	Department Request FY12
PUBLIC WORKS				
1386 GRADE 5	E	LABORER	ROBERGE, JOSHEPH	36,306
1386 GRADE 5	E	LABORER	ROSENWALD, THOMAS	36,306
1386 GRADE 5	E	LABORER	LAINE, JASON	36,306
1386 GRADE 5	E	LABORER	BERTHIANUME, EUGENE	36,306
1386 GRADE 5	1.5B/3C/3D/4.5E	LABORER	WHITE, WILLIAM	34,429
TOTAL PW				739,436
0175164045100420 EQUIPMENT MAINTENANCE				
SMA GRADE 14	F	EQUIPMENT MAINTANANCE FOREMAN	FORKUM, LARRY	62,883
1386 GRADE 9	F	EQUIPMENT MECHANIC	FAULKNER, WILLIAM R	45,227
1386 GRADE 9	G	EQUIPMENT MECHANIC	FERNALD, RICHARD G	46,470
1386 GRADE 9	G	EQUIPMENT MECHANIC	BROCK, ROY T	46,470
1386 GRADE 9	E	EQUIPMENT MECHANIC	MANOCK, ARTHUR	44,016
1386 GRADE 6	G	TRUCK DRIVER 1	ORR, DALE R	40,223
TOTAL PW				285,289
0175164049100420- STREET CLEANING				
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	PIZZ, RICHARD S	44,295
1386 GRADE 6	E	TRUCK DRIVER 1	RAWSON, ANDREW	38,099
1386 GRADE 5	F	LABORER	BAKER, ALAN J	37,304
TOTAL				119,698
TOTAL DEPARTMENT FULL TIME				2,432,670
SMA GRADE 13	F	SOLID WASTE COORDINATOR	PSULA, SILKE (30HRS/WK)	47,919
		WATER SEWER LABORERS		25,000
		SEASONAL PART TIME		20,000
TOTAL PART TIME				92,919
TOTAL DEPARTMENT				2,525,589

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
Public Works Department						
ADMINISTRATION FACILITIES						
01-751-610-51-111-419						
011001	REGULAR SALARIES	331,847	319,434	303,625	243,941	243,941
012001	PART TIME SALARIES	-	-	-	47,919	47,919
014041	OVERTIME	25,000	15,583	25,000	25,000	25,000
015001	LONGEVITY	20,655	20,205	20,855	20,929	20,929
022001	SOCIAL SECURITY	23,406	17,766	21,668	20,943	20,943
022501	MEDICARE	5,473	4,760	5,067	4,898	4,898
023001	RETIREMENT	34,315	31,074	31,744	32,102	32,102
033001	PROF SERVICES-TEMP	-	1,561	-	-	-
034101	PAGERS	1,500	1,414	1,500	1,500	1,500
034103	TELEPHONE	15,000	13,913	14,500	14,500	14,500
034104	CELLULAR PHONES	7,000	5,091	7,000	6,000	6,000
043027	REPAIRS-OFFICE EQUIPMENT	1,000	497	1,000	1,000	1,000
053001	ADVERTISING	3,000	2,504	3,000	3,000	3,000
054050	TRAINING-EDUCATION	3,000	615	3,000	3,000	3,000
055050	PRINTING	500	-	500	500	500
056001	DUES PROFESSIONAL ORGANIZ	2,000	2,364	2,000	2,000	2,000
057101	TRAVEL AND CONFERENCE	2,000	2,597	2,000	2,000	2,000
057102	TRAVEL REIMBURSEMENT	500	1,742	500	500	500
061001	FIRST AID	-	-	-	-	-
061003	MEETING SUPPLIES	500	21	500	500	500
062001	OFFICE SUPPLIES	4,000	3,328	4,000	4,000	4,000
062004	PHOTO SUPPLIES	300	47	300	300	300
062005	PRINTING SUPPLIES	300	-	300	300	300
062501	POSTAGE	1,500	1,297	1,500	1,500	1,500
067001	BOOKS & PERIODICALS	500	85	500	500	500
068003	PROTECTIVE CLOTHING	3,000	7,479	3,000	3,000	3,000
068022	MATERIALS-SAFETY	3,000	2,638	3,000	3,000	3,000
081031	FEMA REIMBURSEMENT	-	(36,833)	-	-	-
		489,296	419,181	456,059	442,832	442,832
ENGINEERING						
01-751-620-51-111-419						
011001	REGULAR SALARIES	109,808	110,360	111,278	111,278	111,278
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	20,000	29,988	20,000	20,000	20,000
022001	SOCIAL SECURITY	8,048	8,349	8,139	8,139	8,139
022501	MEDICARE	1,882	1,953	1,904	1,904	1,904
023001	RETIREMENT	11,800	12,928	11,933	14,559	14,559
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	305	500	500	500
062001	OFFICE SUPPLIES	500	686	500	500	500
062002	ENGINEERING SUPPLIES	1,000	107	1,000	1,000	1,000
062003	MAPPING SUPPLIES	4,000	4,992	4,000	4,000	4,000
062004	PHOTO SUPPLIES	-	-	-	-	-
067001	BOOKS & PERIODICALS	300	-	300	300	300
		158,888	169,833	160,604	163,230	163,230
BUILDINGS ADMINISTRATION						
01-751-630-51-100-407						
011001	REGULAR SALARIES	392,764	416,754	396,937	400,493	400,493
014041	OVERTIME	25,000	29,070	25,000	25,000	25,000
022001	SOCIAL SECURITY	25,902	26,117	26,160	26,381	26,381
022501	MEDICARE	6,058	6,108	6,118	6,170	6,170
023001	RETIREMENT	37,975	40,732	38,354	47,187	47,187
031001	PROF SERVICES-ENERGY CONT	125,000	128,549	115,000	115,000	115,000
034104	CELLULAR PHONES	-	-	-	-	-
043001	REPAIRS-STRUCTURAL	1,000	-	1,000	1,000	1,000
043002	REPAIRS-ELECTRICAL	2,000	77	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
043009	REPAIRS-PARKING CONTROL	-	-	-	-	-
043011	REPAIRS-SPRINKLER SYS	-	-	-	-	-
043012	REPAIRS-COMMUNICATION	2,000	-	2,000	2,000	2,000
043016	REPAIRS-CLOCK MAINTENANCE	945	300	900	900	900
061001	FIRST AID	500	-	500	500	500
068003	PROTECTIVE CLOTHING	3,500	3,391	3,500	3,500	3,500
068004	MATERIALS-MAINTENANCE	500	641	500	500	500
		625,644	651,739	620,469	633,131	633,131

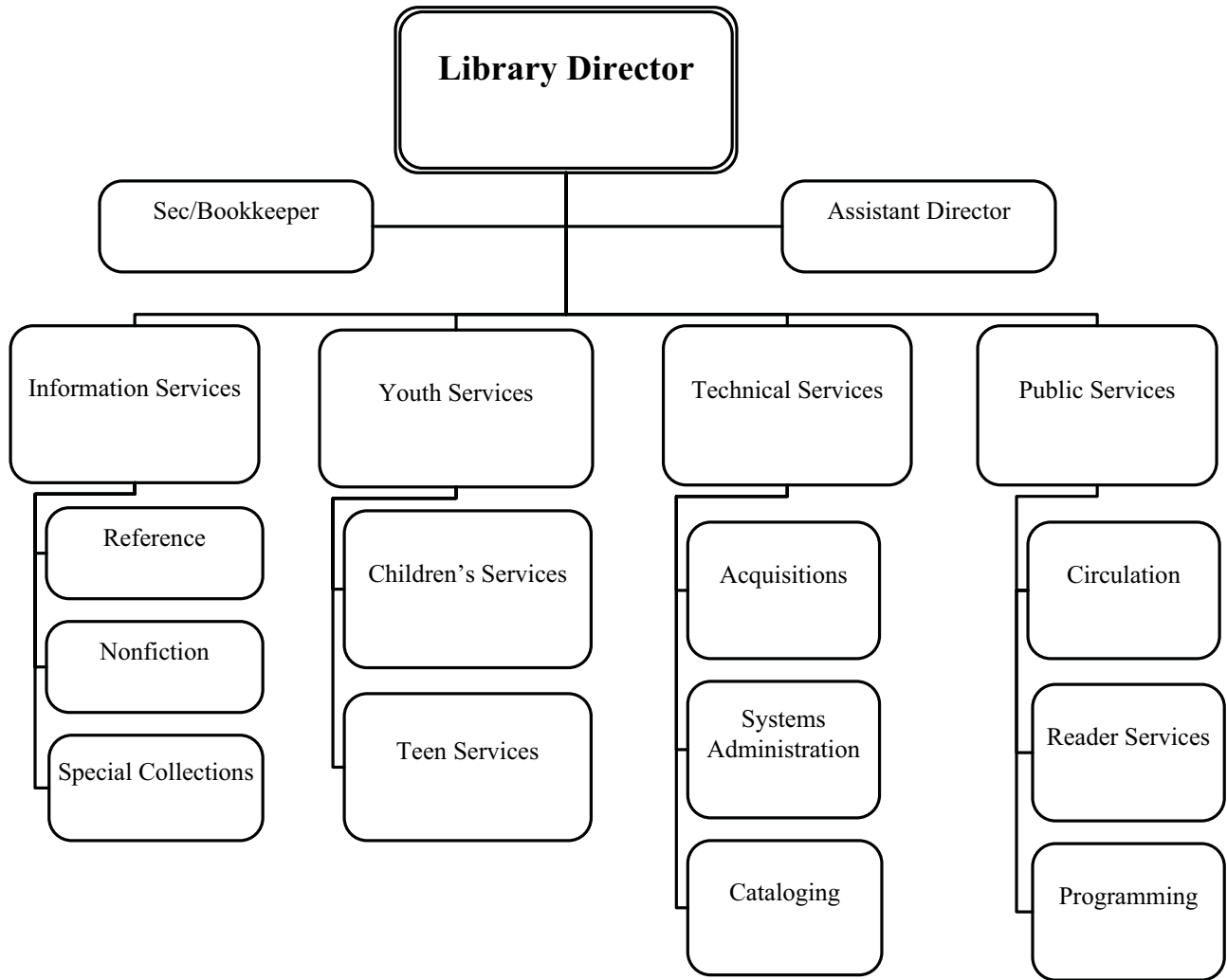
		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
BUILDINGS ADMINISTRATION CITY HALL						
01-751-630-51-110-407						
011001	REGULAR SALARIES	145,802	103,014	145,122	144,783	144,783
014041	OVERTIME	10,000	6,770	10,000	10,000	10,000
022001	SOCIAL SECURITY	9,660	6,765	9,618	9,597	9,597
022501	MEDICARE	2,259	1,582	2,249	2,244	2,244
023001	RETIREMENT	14,162	10,505	14,101	17,165	17,165
041002	ELECTRICITY	150,000	149,717	150,000	150,000	150,000
041101	NATURAL GAS	125,000	100,441	125,000	125,000	125,000
041205	WATER /SEWER FEES	15,000	16,013	15,000	15,000	15,000
043001	REPAIRS-STRUCTURAL	10,000	10,488	10,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	5,000	4,094	5,000	5,000	5,000
043004	REPAIRS-PLUMBING	5,000	2,158	5,000	5,000	5,000
043005	REPAIRS-HEATING SYSTEM	4,000	11,127	4,000	4,000	4,000
043006	REPAIRS-BOILER	3,000	1,509	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	13,000	16,505	13,000	13,000	13,000
043008	REPAIRS-AIR CONDITION SYS	3,000	2,012	3,000	3,000	3,000
043032	GENERATOR MAINTENANCE	1,000	200	1,000	1,000	1,000
061001	FIRST AID	1,500	-	1,500	1,500	1,500
064001	JANITORIAL SUPPLIES	15,000	13,652	15,000	15,000	15,000
068003	PROTECTIVE CLOTHING	1,000	753	1,000	1,000	1,000
		533,383	457,305	532,590	535,289	535,289
BUILDINGS ADMINISTRATION FACILITY						
01-751-630-51-111-407						
041002	ELECTRICITY	45,000	45,924	45,000	45,000	45,000
041101	NATURAL GAS	45,000	28,625	45,000	45,000	45,000
041205	WATER /SEWER FEES	6,000	7,981	6,000	6,000	6,000
043001	REPAIRS-STRUCTURAL	3,500	12,699	3,500	3,500	3,500
043002	REPAIRS-ELECTRICAL	4,000	2,070	4,000	4,000	4,000
043004	REPAIRS-PLUMBING	1,000	699	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	2,000	1,569	2,000	2,000	2,000
043032	GENERATOR MAINTENANCE	500	635	500	500	500
064001	JANITORIAL SUPPLIES	5,000	5,582	5,000	5,000	5,000
068016	MATERIALS	2,500	1,288	2,500	2,500	2,500
		114,500	107,072	114,500	114,500	114,500
ADMINISTRATION LIBRARY						
01-751-630-51-112-407						
043001	REPAIRS-STRUCTURAL	4,000	8,793	4,000	4,000	4,000
043002	REPAIRS-ELECTRICAL	3,000	4,319	3,000	3,000	3,000
043004	REPAIRS-PLUMBING	2,000	1,795	2,000	2,000	2,000
043007	REPAIRS-ELEVATOR	1,500	2,240	1,500	1,500	1,500
043028	MAINTENANCE	500	-	500	500	500
064001	JANITORIAL SUPPLIES	5,000	4,853	5,000	5,000	5,000
065001	TREE MAINTENANCE	500	-	500	500	500
		16,500	21,999	16,500	16,500	16,500
SPINNAKER POINT						
01-751-630-51-123-407						
043001	REPAIRS-STRUCTURAL	6,000	8,404	6,000	6,000	6,000
043002	REPAIRS-ELECTRICAL	3,000	1,116	3,000	3,000	3,000
043004	REPAIRS-PLUMBING	3,000	4,115	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	1,000	985	1,000	1,000	1,000
064001	JANITORIAL SUPPLIES	9,000	8,574	9,000	9,000	9,000
		22,000	23,194	22,000	22,000	22,000
CONNIE BEAN CENTER						
01-751-630-51-124-407						
043001	REPAIRS-STRUCTURAL	2,000	6,824	2,000	2,000	2,000
043002	REPAIRS-ELECTRICAL	1,000	153	1,000	1,000	1,000
043004	REPAIRS-PLUMBING	2,000	284	2,000	2,000	2,000
043007	REPAIRS-ELEVATOR	3,000	1,890	3,000	3,000	3,000
064001	JANITORIAL SUPPLIES	3,000	2,010	3,000	3,000	3,000
068016	MATERIALS	500	500	500	500	500
		11,500	11,661	11,500	11,500	11,500
INDOOR POOL						
01-751-630-51-192-407						
043001	REPAIRS-STRUCTURAL	5,000	3,851	-	-	-
043002	REPAIRS-ELECTRICAL	500	1,416	-	-	-
043004	REPAIRS-PLUMBING	2,000	1,400	-	-	-

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043028	MAINTENANCE	-	-	-	-	-
064001	JANITORIAL SUPPLIES	8,000	7,052	-	-	-
068016	MATERIALS	5,000	3,369	-	-	-
		20,500	17,088	-	-	-
OUTDOOR POOL						
01-751-630-51-992-407						
043001	REPAIRS-STRUCTURAL	500	2,660	500	500	500
043002	REPAIRS-ELECTRICAL	500	97	500	500	500
043004	REPAIRS-PLUMBING	1,000	(2,168)	1,000	1,000	1,000
043014	REPAIRS-OTHER	1,000	459	1,000	1,000	1,000
064001	JANITORIAL SUPPLIES	500	823	500	500	500
068016	MATERIALS	1,500	2,747	1,500	1,500	1,500
		5,000	4,618	5,000	5,000	5,000
RUBBISH REMOVAL						
01-751-640-31-100-425						
011001	REGULAR SALARIES	159,471	158,969	161,478	161,565	161,565
014041	OVERTIME	35,000	29,187	35,000	35,000	35,000
022001	SOCIAL SECURITY	12,057	11,004	12,182	12,187	12,187
022501	MEDICARE	2,820	2,573	2,849	2,850	2,850
023001	RETIREMENT	17,677	17,364	17,860	21,799	21,799
043018	REPAIRS-EQUIPMENT	55,000	70,767	55,000	55,000	55,000
039400	RECYCLING BY CONTRACT	-	-	-	-	-
068003	PROTECTIVE CLOTHING	1,000	434	1,000	1,000	1,000
		283,025	290,297	285,369	289,401	289,401
RUBBISH DISPOSAL						
01-751-640-32-100-426						
011001	REGULAR SALARIES	97,326	133,520	111,062	111,187	111,187
011005	BULKY WASTE SALARIES	5,000	-	5,000	5,000	5,000
011006	YARD WASTE SALARIES	45,000	13,007	30,000	30,000	30,000
011007	TRANSPRT SALARIES	30,000	660	30,000	30,000	30,000
011008	COLLECTION SALARIES	20,000	7,022	20,000	20,000	20,000
011009	CENTER SALARIES	30,000	35,933	30,000	30,000	30,000
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	20,000	16,719	20,000	20,000	20,000
014075	O/T BULKY WASTE	-	110	-	-	-
014082	O/T YARD WASTE	-	-	-	-	-
022001	SOCIAL SECURITY	15,334	12,157	15,256	15,264	15,264
022501	MEDICARE	3,586	2,843	3,568	3,570	3,570
023001	RETIREMENT	22,482	19,046	22,367	27,302	27,302
039400	RECYCLING BY CONTRACT	-	126,704	50,000	50,000	50,000
041302	MSW DISPOSAL	425,000	395,428	425,000	400,000	400,000
041303	YARD WASTE	40,000	27,472	40,000	40,000	40,000
041304	BULKY WASTE	50,000	35,167	50,000	40,000	40,000
041305	HOUSEHOLD HAZARDOUS WASTE	-	-	-	-	-
041306	VEHICLE TIRE DISPOSAL	-	-	-	-	-
041307	UNIVERSAL WASTE	15,000	15,316	15,000	15,000	15,000
043018	REPAIRS-EQUIPMENT	-	-	-	-	-
068024	RECYCLING SUPPLIES/MATERL	15,000	18,468	15,000	15,000	15,000
		833,728	859,571	882,253	852,323	852,323
HIGHWAY STREET MAINTENANCE						
01-751-640-41-100-420						
011001	REGULAR SALARIES	532,256	658,668	537,539	496,060	496,060
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	35,000	36,125	35,000	35,000	35,000
018051	STORM DRAIN MTCE-LABOR	20,000	7,112	20,000	15,000	15,000
022001	SOCIAL SECURITY	36,410	41,733	36,737	33,856	33,856
022501	MEDICARE	8,516	9,760	8,592	7,918	7,918
023001	RETIREMENT	53,382	64,627	53,862	58,895	58,895
031002	PROF SERVICES-ENGINEERING	-	-	-	-	-
039075	TRAFFIC LINE MARKING	25,000	3,769	25,000	25,000	25,000
043003	REPAIRS-TRAFFIC SIGNS	10,000	12,002	10,000	10,000	10,000
043051	MAINTENANCE-STORM DRAINS	15,000	10,172	15,000	15,000	15,000
044002	RENTAL OTHER EQUIPMENT	1,000	-	1,000	1,000	1,000
055050	PRINTING	500	-	500	500	500
061001	FIRST AID	1,000	124	1,000	1,000	1,000
065002	WEED CONTROL	48,432	44,550	-	44,550	44,550
068003	PROTECTIVE CLOTHING	20,000	14,352	20,000	20,000	20,000
068018	MATERIALS-MARKET SQUARE	10,000	1,716	10,000	10,000	10,000
068020	MATERIALS-ROAD	45,000	20,818	45,000	45,000	45,000
068021	MATERIALS-TRAFFIC SIGNS	30,000	14,491	30,000	20,000	20,000
		891,496	940,020	849,230	838,779	838,779

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
SNOW REMOVAL						
01-751-640-42-100-420						
011001	REGULAR SALARIES	65,000	-	65,000	65,000	65,000
014041	OVERTIME	65,000	67,651	65,000	65,000	65,000
018052	WATER/SEWER LABOR	10,000	3,788	10,000	10,000	10,000
022001	SOCIAL SECURITY	8,680	4,249	8,680	8,680	8,680
022501	MEDICARE	2,030	994	2,030	2,030	2,030
023001	RETIREMENT	12,726	6,544	12,726	15,526	15,526
039200	SNOW REMOVAL	40,000	11,778	40,000	40,000	40,000
043017	REPAIRS-PLOW DAMAGE	2,000	2,978	2,000	2,000	2,000
043024	REPAIRS-VEHICLE	15,000	42,474	15,000	15,000	15,000
068005	MATERIALS-SAND AND SALT	150,000	195,240	150,000	150,000	150,000
081032	SNOW REMOVAL CONTINGENCY	-	-	-	-	-
091002	TRANSFER-PARKING	-	(50,000)	-	-	-
		370,436	285,695	370,436	373,236	373,236
SIDEWALKS						
01-751-640-43-100-420						
011001	REGULAR SALARIES	10,000	-	10,000	10,000	10,000
014041	OVERTIME	-	-	-	-	-
022001	SOCIAL SECURITY	620	-	620	620	620
022501	MEDICARE	145	-	145	145	145
023001	RETIREMENT	909	-	909	1,109	1,109
068004	MATERIALS-MAINTENANCE	5,000	1,812	5,000	5,000	5,000
		16,674	1,812	16,674	16,874	16,874
BRIDGE REPAIRS						
01-751-640-44-100-421						
011001	REGULAR SALARIES	5,000	-	5,000	5,000	5,000
014041	OVERTIME	-	-	-	-	-
022001	SOCIAL SECURITY	310	-	310	310	310
022501	MEDICARE	73	-	73	73	73
023001	RETIREMENT	455	-	455	555	555
043001	REPAIRS-STRUCTURAL	500	-	500	500	500
068004	MATERIALS-MAINTENANCE	1,000	1,508	1,000	1,000	1,000
		7,338	1,508	7,338	7,438	7,438
EQUIPMENT MAINTENANCE FACILITY						
01-751-640-45-100-420						
011001	REGULAR SALARIES	278,497	287,997	282,838	285,289	285,289
011050	ANNUAL TOOL ALLOWANCE	1,400	-	1,400	1,400	1,400
014041	OVERTIME	8,500	5,716	8,500	8,500	8,500
022001	SOCIAL SECURITY	17,881	17,756	18,150	18,302	18,302
022501	MEDICARE	4,182	4,153	4,245	4,280	4,280
023001	RETIREMENT	26,215	27,221	26,610	32,736	32,736
043010	REPAIRS-VEHICLE BY OUTSID	25,000	39,501	25,000	25,000	25,000
043018	REPAIRS-EQUIPMENT	10,000	12,359	10,000	10,000	10,000
043024	REPAIRS-VEHICLE	100,000	120,704	100,000	106,026	106,026
054050	TRAINING-EDUCATION	500	291	500	500	500
061001	FIRST AID	500	182	500	500	500
063001	TIRES AND BATTERIES	20,000	11,730	20,000	15,000	15,000
063501	GASOLINE	150,000	184,234	150,000	170,000	170,000
063701	LUBRICANTS	12,000	14,388	12,000	12,000	12,000
067001	BOOKS & PERIODICALS	500	520	500	500	500
068003	PROTECTIVE CLOTHING	3,000	2,890	3,000	3,000	3,000
068004	MATERIALS-MAINTENANCE	-	7	-	-	-
		658,175	729,648	663,243	693,033	693,033
TREE PROGRAM						
01-751-640-46-100-420						
011001	REGULAR SALARIES	78,376	76,580	78,376	78,376	78,376
014041	OVERTIME	1,000	242	1,000	1,000	1,000
022001	SOCIAL SECURITY	4,921	4,331	4,921	4,921	4,921
022501	MEDICARE	1,151	1,013	1,151	1,151	1,151
023001	RETIREMENT	7,215	7,066	7,215	8,803	8,803
065001	TREE MAINTENANCE	7,000	15,019	7,000	7,000	7,000
068006	MATERIALS-TREE MAINTENANC	3,000	2,045	3,000	3,000	3,000
		102,663	106,295	102,663	104,251	104,251

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
MOSQUITO CONTROL						
01-751-640-47-100-420						
065003	LARVICIDING CONTRACT	82,206	77,216	77,216	77,500	77,500
065004	ADULTICIDING	37,797	34,035	34,035	34,112	34,112
065006	STATE REIMB	-	(5,017)	-	-	-
		120,003	106,234	111,251	111,612	111,612
PARKS AND CEMETERIES						
01-751-640-48-132-420						
011001	REGULAR SALARIES	85,000	38,562	85,000	85,000	85,000
012001	PART TIME SALARIES	25,000	17,413	25,000	20,000	20,000
014041	OVERTIME	2,000	269	2,000	2,000	2,000
022001	SOCIAL SECURITY	6,944	3,136	6,944	6,634	6,634
022501	MEDICARE	1,624	734	1,624	1,552	1,552
023001	RETIREMENT	7,908	3,647	7,908	9,648	9,648
041205	WATER /SEWER FEES	15,000	6,223	15,000	15,000	15,000
043001	REPAIRS-STRUCTURAL	1,500	-	1,500	1,500	1,500
043002	REPAIRS-ELECTRICAL	500	-	500	500	500
043004	REPAIRS-PLUMBING	500	83	500	500	500
043018	REPAIRS-EQUIPMENT	5,000	380	5,000	5,000	5,000
043025	REPAIRS-BLDINGS & GROUNDS	2,000	3,551	2,000	2,000	2,000
055050	PRINTING	250	-	250	250	250
065005	BALLPARK TURF SPRAYING	22,305	22,305	22,305	22,305	22,305
065010	TURF GROWTH RETARDANT	2,930	2,690	2,690	2,690	2,690
068004	MATERIALS-MAINTENANCE	15,000	17,422	15,000	15,000	15,000
068017	MATERIALS-BASEBALL FIELDS	3,000	3,683	3,000	3,000	3,000
		196,461	120,099	196,221	192,579	192,579
STREET CLEANING						
01-751-640-49-100-420						
011001	REGULAR SALARIES	121,822	95,531	121,822	119,698	119,698
012001	PART TIME SALARIES	-	2,266	-	-	-
014041	OVERTIME	15,000	4,319	15,000	15,000	15,000
022001	SOCIAL SECURITY	8,483	6,145	8,483	8,351	8,351
022501	MEDICARE	1,984	1,437	1,984	1,953	1,953
023001	RETIREMENT	12,437	10,891	12,437	14,938	14,938
068003	PROTECTIVE CLOTHING	500	83	500	500	500
		160,226	120,673	160,226	160,440	160,440
PW	TOTAL	5,637,436	5,445,542	5,584,126	5,583,948	5,583,948

Public Library





PUBLIC LIBRARY

MISSION:

The Portsmouth Public Library was established by City ordinance in 1881 as a free public library “for the use of all of our citizens.” For 130 years the Library has served the City as 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. The Library now provides the citizens with traditional services such as books, magazines, newspapers, and audio and video recordings. Computers, wireless access points, electronic databases and electronic books offer up-to-date resources, and library staff provide assistance in navigating the changing electronic world. In addition the Library has become an important meeting place for people of all ages, a place to learn together, to relax together, to enjoy the company of others, to discuss topics important locally and globally, a place to be *in community* and a place to *build community*. In current times of economic hardship coupled with significant change in consumer technology, citizens turn to the Library to fill the gap in both research and recreational endeavors.

ROLES:

Popular Materials Library
 Reference Library
 Youth’s Door to Learning

Community Activities Center
 Community Information Center

Registered Borrowers	18,799
Items Checked out FY10	488,630
Total Annual Visits in FY10	455,834
Daily Average Visits FY11	1,000-1,400

BUDGET COMMENTS-DEPARTMENT REQUEST:

The total Library Department’s budget for FY12 is \$1,480,315. This budget projects a slight decrease in spending from the FY11 budget.

- The budget for library materials has been reduced \$18,207. Over the last six years the Library has seen an increase in circulation of materials of over 40%, with 30% of the increase accrued since 2007. In the current fiscal year, the Library is recording between 1,000 and 1,400 visitors per day.
- Inflation in the cost of library materials has been tracked close to the CPI. The cost of the average hardcover book has increased approximately 1.18%. The average cost of mass market paperbacks have risen 2.46% while trade paperback prices have fallen 3.12%. Audio books show the greatest increase in both production and price with the average cost up 8.91%. 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. New considerations in purchasing are the emergence of the electronic book format and the move in journalistic publications from free online to now charging for access.
- 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, combined with favorable projections in the cost and supply of natural gas, to decrease the budget for natural gas by \$2,000.
- The automated library system runs the database and circulation systems and provides the state-of-the-art catalog interface for the public library and all of the Portsmouth public school libraries. Favorable

negotiations with the vendor have resulted in no price increase for this essential element of operations.

Efficiencies in operations instituted over the past four years have been expanded in the last year to make it possible to maintain seven days of service in house and 24/7 delivery of many services online. These efficiencies include:

- Express Check stations with expanded capabilities
- Self service reservation for museum passes and in-house computer workstations
- Patron notification via email replacing time-intensive telephone calls
- Courtesy notices to patrons as items become due for return
- Advance notice to patrons when their memberships are up for renewal
- Library catalog improvements which allow users to customize their own accounts and to reserve and renew items without staff assistance
- Improved library catalog interface and greater ease of movement between the catalog and other electronic resources
- Improved communication with customers through the library's web page to save staff time while continuing to provide individualized assistance

2010 has seen rapid change in the information industry with more people connected to the internet, with rapid growth in the use of mobile devices and with a surge of publishing and production at the grass roots level. With reduced spending for traditional materials and for electronic materials and services, it is expected that fewer items will be purchased while available formats increase. To accommodate both growth and change in these high-demand areas we will, 1) shift purchasing among media types, 2) retrieve selected information on demand from online sources, and 3) enter consortial agreements with other New Hampshire libraries for expansion into new formats of high customer demand at reduced costs.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
LIBRARY					
SALARIES	727,960	722,471	637,782	645,529	645,529
PART-TIME SALARIES	208,790	209,127	300,232	298,937	298,937
OVERTIME	2,000	735	1,500	1,000	1,000
LONGEVITY	4,533	4,252	4,574	4,791	4,791
RETIREMENT	66,766	63,965	58,977	72,231	72,231
OTHER BENEFITS	72,160	69,119	72,222	72,695	72,695
<i>Contractual Obligations</i>	<i>1,082,209</i>	<i>1,069,668</i>	<i>1,075,287</i>	<i>1,095,183</i>	<i>1,095,183</i>
TRAINING/EDUCATION	1,500	685	1,500	1,500	1,500
UTILITIES	92,000	68,309	91,000	89,600	89,600
CONTRACTED SERVICES	300	15	300	200	200
OTHER OPERATING	305,862	313,632	312,262	293,832	293,832
<i>Other Operating</i>	<i>399,662</i>	<i>382,641</i>	<i>405,062</i>	<i>385,132</i>	<i>385,132</i>
TOTAL	1,481,871	1,452,309	1,480,349	1,480,315	1,480,315

GOALS AND OBJECTIVES—FISCAL YEAR 2011-2012:

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 arrange seating to provide both quiet study areas, collaborative work areas, and relaxed community areas
 - To continue to arrange shelving and material placement for good customer access and effective staff supervision and assistance
 - To improve and refine exhibit and display areas for library materials and library owned art and artifacts
 - To improve display areas for community information
- To institute design improvements to the front doors for ease of access, for inside comfort, and for energy savings
- To provide enhancements to both furnishings and equipment using the last of funds raised in the Capital Campaign
- To continue to work with the Public Works Department to establish appropriate service agreements for FY12
- To work with City of Portsmouth officials to ensure adequate parking and safe and easy access for Library users of all ages during and after the construction of the expanded middle school

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 intra-system loan, and 2 days for document delivery
- To provide access to downloadable audiobooks in conjunction with the NH State Library incentive
- To provide electronic books and electronic periodicals in both circulating and in-house collections. Further to shift funds into growing e-resources as people shift consumer access patterns
- To provide portable reading devices and to supply shared content to device users
- To add 300 titles to the music collection in FY12. To further explore appropriate formats for circulating musical recordings, including downloadable music
- To conduct 25,000 reference transactions through the 4 public service desks
- To publish digital libraries accessible both in-house and remotely beginning with the Portsmouth House Histories database and the Haven School Neighborhood project
- To cooperate with city and state agencies to provide information and assist in its use
 - To participate in the NH Law Library's pro se system
 - To operate as a regional grant center through the Foundation Directory program
 - To store and distribute as needed City of Portsmouth documents

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 programs of special interest to Middle School aged customers after school and during school vacation times
 - To cooperate with the PHA and other agencies and organizations to provide programs and borrowing services to teens at risk
 - To offer 2 parent programs to outline library services to teens
- To cooperate with Portsmouth High School teachers and librarians to introduce older teens to available resources
- To offer 100 adult programs, both instructional and recreational
- To support reading, listening and viewing of literature among adults through reading groups, author visits, and readers advisory tools in paper, online and through person-to-person recommendations
- To provide meeting space and program space for Portsmouth organizations
 - To partner 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 FY12

Goal: Develop the infrastructure for a highly functioning electronic library

Objective:

- To develop enhanced presence for users of the World Wide Web and users of mobile devices
- To provide mobile versions of the Library web page and online catalog
- To provide for interactive communications for the delivery of library services
- 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 further assist customers of all ages with computer literacy
 - To inform and assist customers in the use of developing technologies
- 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 purchasing, licensing and distributing e-books and e-serials
- To operate the library-wide wireless network
- 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 institute best practices for maintaining a clean and accurate database which supports ease in finding materials through the OPAC
- To use 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 improved 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 visit area groups, organizations and businesses to inform them of services available through the library
- To form alliances with area libraries for professional support and shared services
- To work with Portsmouth schools to share resources and to plan for and deliver services to teachers and students in elementary through high school
- To form alliances with area institutions of higher learning
- To host 6 public exhibits of art or informative items and materials during FY12

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 continue 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 co-ordinate efforts to serve citizens' needs within appropriate rules of behavior
- To target underserved audiences of customers
- To develop the digital and socially networked library in order to connect with cardholders and non-cardholders
 - To target service delivery to users of hand-held devices
- To investigate ways to deliver appropriate services to an aging population
- To investigate ways to deliver services to the homebound and to residents in assisted living locations
- To cooperate with the NH Library for the Blind and Physically Handicapped downloadable audio program
- 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

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 staffing to welcome customers to the library, to direct them to appropriate areas for service, to monitor activity at the entrance of the library and around the interior of the building
- 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 design avenues of easy communication to and from the public through the web page and other electronic avenues
- To provide hours of operation at a maximum as allowed by levels of trained staff and budget
- To train staff in emerging technologies and in the use of newly developed electronic devices
- To catalog and process materials in all formats for durability and ease of use
 - To maintain the accuracy of the library materials database using monthly reports and inventory
- To evaluate and refine work flow in all departments
 - To re-evaluate staff assignments and to change assignments to better meet customer needs
- 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

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 ongoing 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, published reading recommendations
- 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
- Teen programs
- School visits—all grades both in library and in classroom
- Summer reading program
- Adult informative programs (history, literature, poetry, humor, music, sports)
- 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 / study rooms / collaborative work space
- Genealogy workshops

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
- Digital collections and publications

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; one-on-one and group instruction
- Informative and entertaining in-house computer programs for children and adults
- Wireless network
- Production station—scanner, laser printer, CD RW station
- Library web page, enhanced catalog
- Interactive web; communication

- Mobile services

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:

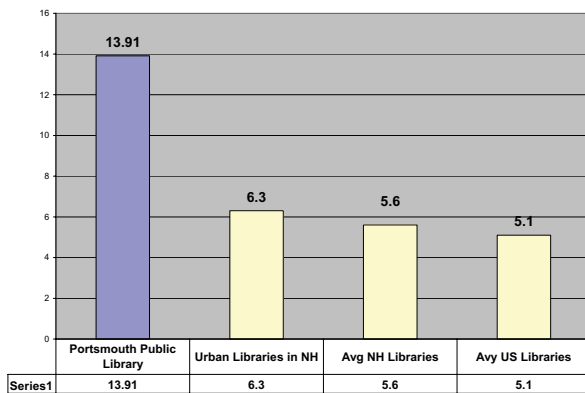
Source: Institute of Museum and Library Services

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 two years old. Current activity for Portsmouth is reported in the Five Year Trends and the Performance Measured charts below.

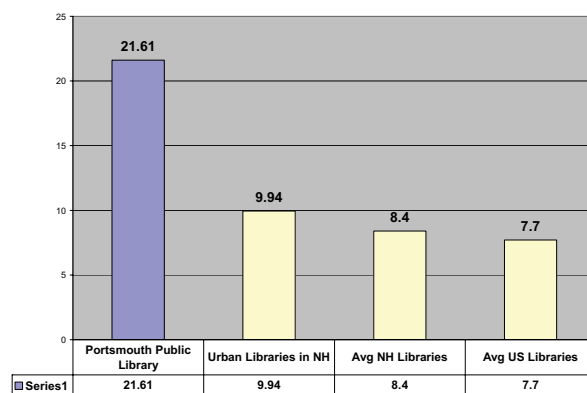
For assessing the areas of success and areas for improvement, we compare the Portsmouth Public Library performance to both state and national activity. However, we weight most heavily the Library’s performance as compared to other public libraries in the New Hampshire Urban Libraries Consortium (libraries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

	Circulation per capita	Visits per capita	Reference transactions per capita	Program attendance/1000 population
Portsmouth Public Library	21.6	13.9	1.26	478.2
National Average	7.7	5.1	1.02	279.4
NH State Average	8.4	5.6	0.6	439.7
NH Urban Libraries	9.9	6.3	0.66	Not known

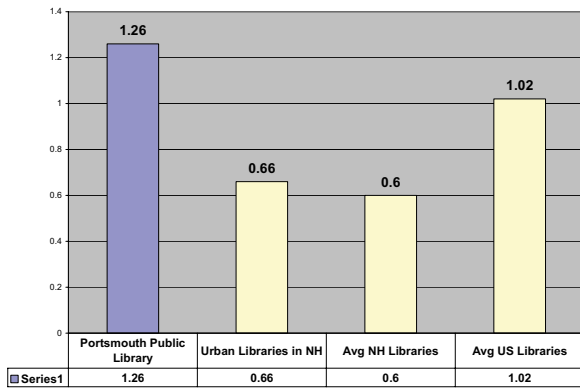
Annual Visits per Capita



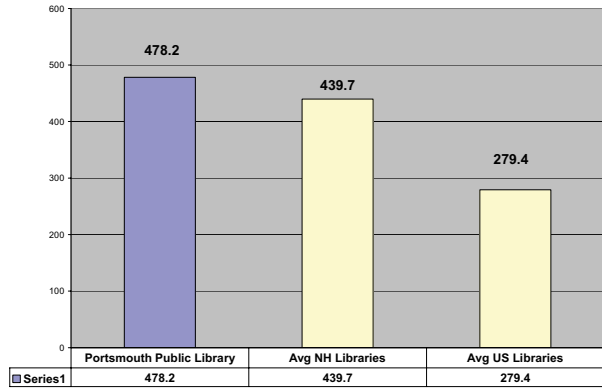
Circulation of Materials per Capita



Reference Transactions per Capita

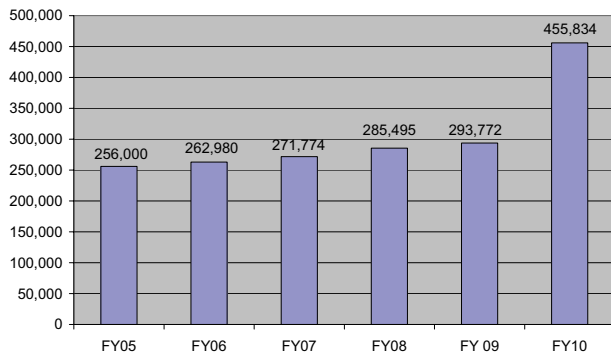


Program Attendance per 1,000 Population

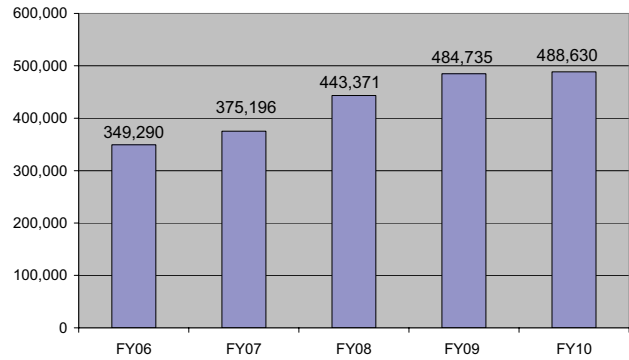


Portsmouth Public Library Trends

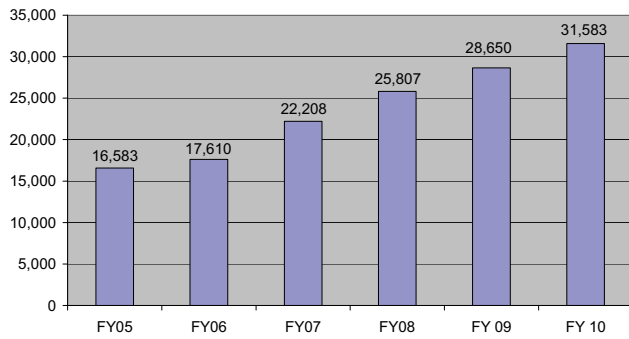
Activity Report--Visits



Activity Report--Circulation FY06-FY10



Activity Report--Reference Questions Answered



Performance measured for the Portsmouth Public Library:

	<u>FY 09</u>	<u>FY 10</u>	<u>Estimated FY 11</u>
Children's Program Attendance	8,226	9,520	10,400
Adult Program Attendance	2,771	6,621	6,000
Visits per capita	14 visits per capita	20 visits per capita	18 visits per capita
Materials circulated per capita	22.2 items per capita	22.4 items per capita	22 items per capita
Hours of public service per week	68.5 hrs./wk.	68.5 hrs./wk.	68.5 hrs./wk.
Reference Transactions	1.1 per capita	1.4 per capita	1.4 per capita

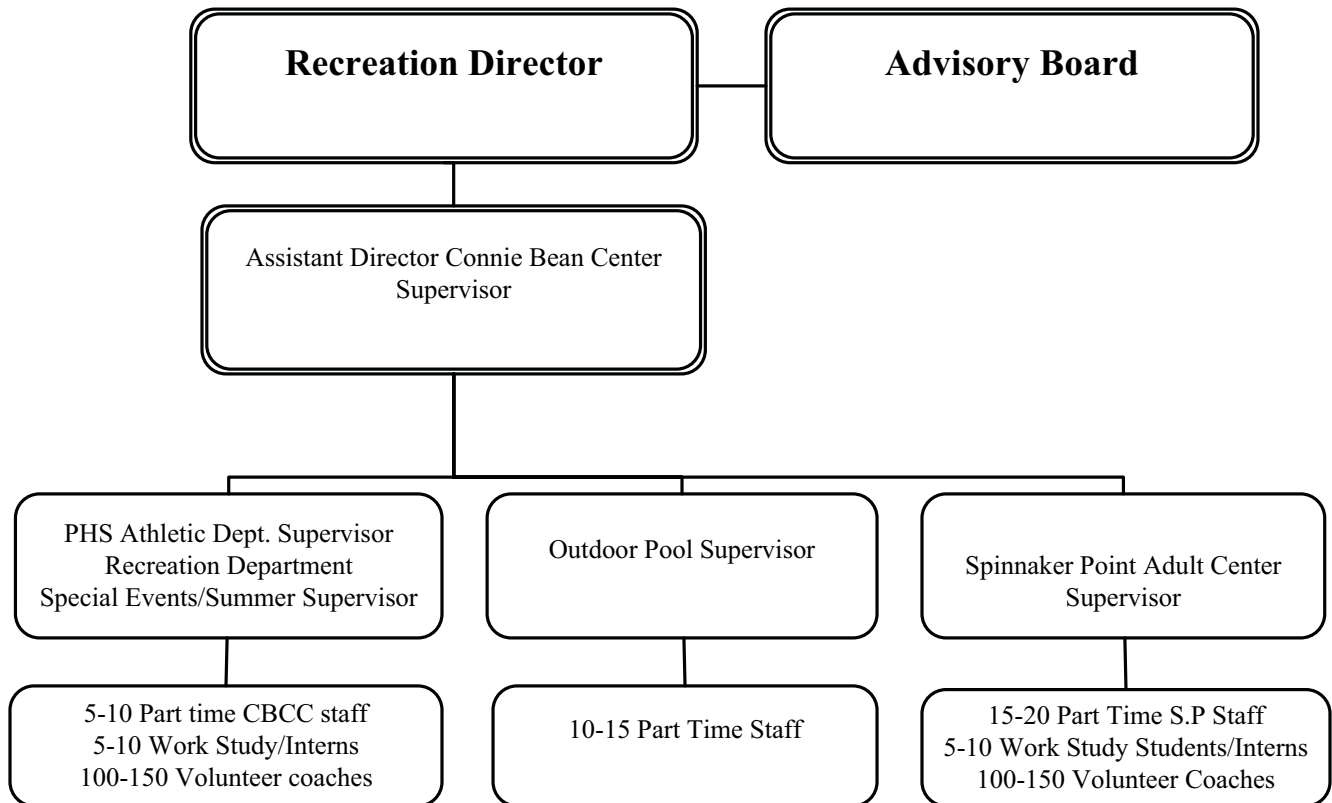
POSITION SUMMARY SCHEDULE

Library				
Positions- Full Time	FY 09-10	FY 10-11	FY 11-12	
Library Director	1	1	1	1
Deputy Library Director	1	1	1	1
Librarian 2	4	4	4	4
Librarian 1	2	2	2	2
Library Assistant 3	3	1	1	1
Library Assistant 2	3	3	3	3
Library Assistant 1	1	1	1	1
Secretary	1	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
	16	13	13	13
Positions- Part Time	FY 09-10	FY10-11	FY 11-12	
Librarian 1	2	1	1	1
Library Assistants	10	13	13	13
Secretary	0	1	1	1
	<hr/>	<hr/>	<hr/>	<hr/>
	12	15	15	15

Grade		Job Description	Name	Department Request FY12
LIBRARY				
PMA GRADE 22	E	LIBRARY DIRECTOR	LIST, MARYANN	89,761
PMA GRADE 18	E	ASSISTANT LIBRARY DIRECTOR	BUTZEL, STEVEN	73,914
1386 GRADE 13	F	LIBRARIAN 2	LAUN, SUSAN L	54,885
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	56,393
1386 GRADE 13	G	LIBRARIAN 2	PALMER, PATRICIA A	56,393
1386 GRADE 13	E	LIBRARIAN 2	EVANS, CHERYL	53,415
1386 GRADE 9	F	LIBRARIAN 1	LODER, SUZANNE K	45,237
1386 GRADE 9	3D/9E	LIBRARIAN 1	NIELSON, ROBYN	43,508
1386 GRADE 5	G	LIBRARY ASSISTANT 3	MOORE, HELEN M	38,320
1386 GRADE 3	F	LIBRARY ASSISTANT 2	ARMITAGE, HEATHER E	33,872
1386 GRADE 3	E	LIBRARY ASSISTANT 2	OKHUYSEN, CATHERINE	32,965
1386 GRADE 3	8.5D/3.5E	LIBRARY ASSISTANT 2	MOORE, JENNIFER	31,869
1386 GRADE 2	F	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	32,281
		EDUCATION STIPEND		2,716
TOTAL FULL TIME LIBRARY				645,529
1386 GRADE 9	F	LIBRARIAN 1	CLOUTIER, NICOLE L	24,128
1386 GRADE 5	G	LIBRARY ASSISTANT 3	GIORDANO, CATHERINE	29,632
1386 GRADE 5	A	LIBRARY ASSISTANT 3	HARLING, LISA	15,964
1386 GRADE 5	A	LIBRARY ASSISTANT 3	SOURIOLLE, MARY	15,964
1386 GRADE 5	A	LIBRARY ASSISTANT 3	WINSLOW, RICHARD	6,386
1386 GRADE 5	A	LIBRARY ASSISTANT 3	PUTNAM, JEAN	11,973
1386 GRADE 4	F	SECRETARY	WEISMANN, BARBARA H	28,439
1386 GRADE 3	A	LIBRARY ASSISTANT 2	MILLER, ROBERT	18,135
1386 GRADE 3	A	LIBRARY ASSISTANT 2	BOURGOINE, BARBARA	16,322
1386 GRADE 2	A	LIBRARY ASSISTANT 1	BICKERSTAFF, JOHN	13,832
1386 GRADE 2	A	LIBRARY ASSISTANT 1	KEENE, PAMELA	13,832
1386 GRADE 2	A	LIBRARY ASSISTANT 1	MCKEE, KIM	17,290
1386 GRADE 2	A	LIBRARY ASSISTANT 1	KING, JULIE	13,832
1386 GRADE 2	A	LIBRARY ASSISTANT 1	MAWN, ERIN	14,508
1386 GRADE 2	A	LIBRARY ASSISTANT 1	BELMONT, KYLE	8,300
LIBRARY PAGES			TOTAL=110 HRS/WK	45,760
TEMP WORKERS				4,640
TOTAL PART TIME LIBRARY				298,937
TOTAL DEPARTMENT				944,466

	FY10	FY10	FY11	FY12	FY12	
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	
LIBRARY						
01-780-710-51-112-440						
011001	REGULAR SALARIES	727,960	722,471	637,782	645,529	645,529
012001	PART TIME SALARIES	208,790	209,127	300,232	298,937	298,937
014041	OVERTIME	2,000	735	1,500	1,000	1,000
015001	LONGEVITY	4,533	4,252	4,574	4,791	4,791
022001	SOCIAL SECURITY	58,483	56,018	58,533	58,916	58,916
022501	MEDICARE	13,677	13,101	13,689	13,779	13,779
023001	RETIREMENT	66,766	63,965	58,977	72,231	72,231
034103	TELEPHONE	1,000	232	1,000	1,000	1,000
034203	COMPUTER/SOFTWARE MAINT	32,882	29,880	37,882	37,882	37,882
039001	PROFESSIONAL SERVICES	300	15	300	200	200
039017	PROF/SERV-BIBLIOGRAPHIC	15,750	14,307	15,750	15,750	15,750
041002	ELECTRICITY	72,000	60,289	72,000	72,600	72,600
041101	NATURAL GAS	20,000	8,021	19,000	17,000	17,000
041205	WATER /SEWER FEES	3,950	4,133	4,000	5,000	5,000
043026	REPAIRS-COMPUTER EQUIP	1,000	-	1,000	1,000	1,000
043027	REPAIRS-OFFICE EQUIPMENT	2,000	1,300	2,000	2,000	2,000
044002	RENTAL OTHER EQUIPMENT	1,100	1,387	1,100	1,100	1,100
053001	ADVERTISING	1,500	422	1,500	1,000	1,000
054050	TRAINING-EDUCATION	1,500	685	1,500	1,500	1,500
055002	BOOKBINDING	600	391	600	600	600
055050	PRINTING	3,000	749	2,600	2,600	2,600
056001	DUES PROFESSIONAL ORGANIZ	2,750	2,437	2,750	2,750	2,750
057101	TRAVEL AND CONFERENCE	4,400	4,161	4,400	4,400	4,400
057102	TRAVEL REIMBURSEMENT	1,860	1,671	1,860	1,800	1,800
061001	FIRST AID	500	208	500	500	500
061003	MEETING SUPPLIES	1,500	188	1,500	1,500	1,500
062001	OFFICE SUPPLIES	2,225	1,433	2,525	2,525	2,525
062004	PHOTO SUPPLIES	500	579	500	500	500
062007	COMPUTER/PRINTER SUPPLIES	5,075	5,493	4,075	4,075	4,075
062010	COPYING SUPPLIES	500	1,153	500	500	500
062011	OPERATING SUPPLIES	3,700	4,981	3,900	3,900	3,900
062013	MATERIAL PROCESSING SUPPL	9,500	8,144	9,750	9,750	9,750
062014	MICROFORM SUPPLIES	1,000	-	1,000	1,000	1,000
062015	CHILDREN SERVICES SUPPLIE	1,300	2,000	1,300	1,300	1,300
062016	ARCHIVAL SUPPLIES	500	275	500	500	500
062501	POSTAGE	5,100	3,420	5,100	4,500	4,500
067002	BOOKS & MEDIA	131,170	137,048	131,170	120,400	120,400
067003	PERIODICALS	18,500	20,148	18,500	16,000	16,000
067004	MICROMEDIA COLLECTION	47,000	56,419	47,000	42,000	42,000
074001	EQUIPMENT	1,000	2,855	2,000	2,000	2,000
074002	TECHNOLOGY EQUIPMENT	1,000	1,389	2,000	2,000	2,000
075001	FURNITURE AND FIXTURES	1,000	1,924	1,000	1,000	1,000
081042	LIBRARY PROGRAMS	3,000	4,902	3,000	3,000	3,000
LIBRARY	TOTAL	1,481,871	1,452,309	1,480,349	1,480,315	1,480,315

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-DEPARTMENT REQUEST:

The total Recreation Department's FY12 proposed budget is \$761,543. This represents a level funded budget from FY11.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
RECREATION					
SALARIES	357,133	360,250	251,002	249,724	249,724
PART-TIME SALARIES	239,678	243,072	185,000	193,800	193,800
OVERTIME	5,030	1,030	4,000	4,000	4,000
LONGEVITY	5,947	5,953	4,802	4,880	4,880
RETIREMENT	33,461	33,508	23,798	28,679	28,679
OTHER BENEFITS	46,493	45,113	34,028	34,610	34,610
<i>Contractual Obligations</i>	<i>687,742</i>	<i>688,927</i>	<i>502,630</i>	<i>515,693</i>	<i>515,693</i>
TRAINING/EDUCATION	500	56	500	500	500
UTILITIES	267,700	237,313	154,300	145,000	145,000
CONTRACTED SERVICES	10,900	2,492	8,400	7,400	7,400
OTHER OPERATING	160,070	198,123	95,750	92,950	92,950
<i>Other Operating</i>	<i>439,170</i>	<i>437,985</i>	<i>258,950</i>	<i>245,850</i>	<i>245,850</i>
TOTAL	1,126,912	1,126,911	761,580	761,543	761,543

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 youth and 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.).

Outdoor Pool-

- Swim lessons to over 700 Portsmouth children per year.
- Adult and family open swims.
- 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 09</u>	<u>FY 10</u>	<u>Estimated FY 11</u>
Percent increase/(decrease) in memberships and program participation at Spinnaker Point Recreation Center:	2%	2%	4%
% increase/(decrease) in long running Recreation programs:	4%	5%	4%

POSITION SUMMARY SCHEDULE

Recreation Department			
Positions- Full Time	FY10	FY11	FY12
Recreation Director	1	1	1
Assistant Recreation Director	1	1	1
Recreation Supervisor	3	2	2
Head Lifeguard	2	0	0
	<u>7</u>	<u>4</u>	<u>4</u>
Positions- Part Time			
Account Clerk	1	1	1
Number of positions vary throughout the year			

Grade		Job Description	Name	Department Request FY12
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RECREATION DEPARTMENT

PMA GRADE 19	F	RECREATION DIRECTOR	WILSON JR, MELVIN L	79,719
SMA GRADE 13	F	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	59,899
SMA GRADE 11	F	RECREATION SUPERVISOR	KOZIKOWSKI, THOMAS	54,374
		EDUCATION STIPEND		1,358
TOTAL FULL TIME COMM CENTER				195,350
SMA GRADE 11	F	SPINNAKER POINT SUPERVISOR	BAILEY, TIMOTHY P	54,374
TOTAL FULL TIME SPINNAKER POINT				54,374
TOTAL FULL TIME RECREATION				249,724
1386 GRADE 3	F	ACCOUNT CLERK	CHESLOCK, PHYLLIS	21,678
			(24/HR-WEEK)	
		VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL		172,122
TOTAL PART TIME				193,800
TOTAL DEPARTMENT				443,524

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

RECREATION DEPARTMENT

SPINNAKER POINT 01-785-720-07-122-439

011001	REGULAR SALARIES	50,247	50,481	53,084	54,374	54,374
012001	PART TIME SALARIES	44,000	44,592	48,000	48,000	48,000
014041	OVERTIME	2,000	145	2,000	2,000	2,000
015001	LONGEVITY	1,000	1,000	1,000	1,000	1,000
022001	SOCIAL SECURITY	6,029	5,787	6,453	6,533	6,533
022501	MEDICARE	1,409	1,353	1,509	1,528	1,528
023001	RETIREMENT	4,840	4,734	5,137	6,363	6,363
034103	TELEPHONE	1,000	817	1,000	1,000	1,000
034302	CABLE TELEVISION	-	-	-	-	-
039001	PROFESSIONAL SERVICES	2,500	379	2,500	1,500	1,500
041002	ELECTRICITY	52,000	50,069	52,000	52,000	52,000
041101	NATURAL GAS	35,000	27,880	35,000	35,000	35,000
041205	WATER /SEWER FEES	8,000	4,483	8,000	8,000	8,000
043018	REPAIRS-EQUIPMENT	5,000	4,562	8,000	8,000	8,000
055050	PRINTING	-	239	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-
061001	FIRST AID	200	203	200	200	200
061002	MISCELLANEOUS SUPPLIES	3,000	11,772	3,000	3,000	3,000
062001	OFFICE SUPPLIES	1,500	295	1,500	1,500	1,500
063800	MATERIALS-CHEMICALS	5,000	5,842	5,000	5,000	5,000
068002	CLOTHING	500	-	500	500	500
075001	FURNITURE AND FIXTURES	-	42,445	-	-	-
Total Spinnaker		223,225	257,077	233,883	235,498	235,498

CONNIE BEAN 01-785-720-21-124-439

011001	REGULAR SALARIES	180,555	182,953	188,632	195,350	195,350
012001	PART TIME SALARIES	41,678	37,110	46,000	46,000	46,000
014041	OVERTIME	2,000	885	2,000	2,000	2,000
015001	LONGEVITY	3,747	3,753	3,802	3,880	3,880
022001	SOCIAL SECURITY	14,134	13,209	14,907	15,328	15,328
022501	MEDICARE	3,305	3,100	3,486	3,585	3,585
023001	RETIREMENT	16,935	17,033	17,810	22,316	22,316
034103	TELEPHONE	3,700	3,517	3,700	3,700	3,700
039001	PROFESSIONAL SERVICES	2,200	-	2,200	2,200	2,200
039077	BASKETBALL OFFICIALS	3,700	2,113	3,700	3,700	3,700
041002	ELECTRICITY	8,000	5,758	8,000	8,000	8,000
041101	NATURAL GAS	23,000	18,120	23,000	23,000	23,000
041205	WATER /SEWER FEES	3,000	1,246	3,000	2,000	2,000
043018	REPAIRS-EQUIPMENT	700	403	700	700	700
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-
054050	TRAINING-EDUCATION	500	56	500	500	500
055050	PRINTING	2,700	2,592	2,700	2,700	2,700
056001	DUES PROFESSIONAL ORGANIZ	500	65	500	500	500
057101	TRAVEL AND CONFERENCE	1,200	-	1,200	1,200	1,200
057102	TRAVEL REIMBURSEMENT	2,500	1,762	2,500	2,500	2,500
061001	FIRST AID	250	227	250	250	250
061002	MISCELLANEOUS SUPPLIES	9,000	9,286	9,000	9,000	9,000
062001	OFFICE SUPPLIES	1,000	2,988	1,000	1,000	1,000
062004	PHOTO SUPPLIES	-	-	-	-	-
068002	CLOTHING	300	400	300	300	300
078001	MISCELLANEOUS COSTS	-	(10,000)	-	-	-
		324,604	296,576	338,887	349,709	349,709

GREENLEAF FITNESS CENTER 01-785-720-22-123-439

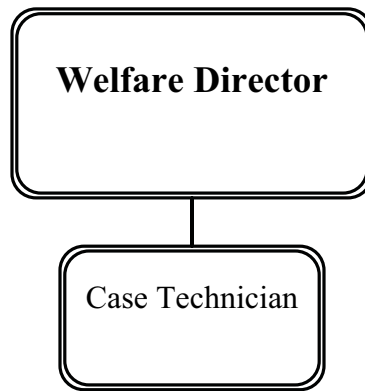
034103	TELEPHONE	500	270	500	-	-
041002	ELECTRICITY	3,800	2,122	3,800	-	-
041101	NATURAL GAS	5,500	6,084	5,500	-	-
041205	WATER /SEWER FEES	1,000	1,023	1,000	-	-
		10,800	9,499	10,800	-	-

INDOOR POOL 01-785-730-23-192-439

011001	REGULAR SALARIES	126,331	126,817	-	-	-
012001	PART TIME SALARIES	65,000	67,796	-	-	-
014041	OVERTIME	1,030	-	-	-	-
015001	LONGEVITY	1,200	1,200	-	-	-
022001	SOCIAL SECURITY	12,001	11,763	-	-	-
022501	MEDICARE	2,806	2,742	-	-	-
023001	RETIREMENT	11,686	11,741	-	-	-
034103	TELEPHONE	3,000	2,792	-	-	-
039001	PROFESSIONAL SERVICES	2,500	-	-	-	-
039024	PROF SER-YMCA	-	-	-	-	-

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
041002	ELECTRICITY	50,000	35,483	-	-	-
041101	NATURAL GAS	65,000	68,333	-	-	-
041205	WATER /SEWER FEES	43,500	48,111	-	-	-
043018	REPAIRS-EQUIPMENT	800	-	-	-	-
053001	ADVERTISING	300	-	-	-	-
055050	PRINTING	1,000	1,566	-	-	-
	FIRST AID	200	205	-	-	-
061002	MISCELLANEOUS SUPPLIES	7,000	6,179	-	-	-
062001	OFFICE SUPPLIES	500	872	-	-	-
063800	MATERIALS-CHEMICALS	12,000	15,318	-	-	-
068002	CLOTHING	700	1,010	-	-	-
		406,554	401,928	-	-	-
OUTDOOR POOL						
01-785-730-24-992-439						
011001	REGULAR SALARIES	-	-	9,286	-	-
012001	PART TIME SALARIES	48,000	56,183	50,000	58,800	58,800
022001	SOCIAL SECURITY	2,976	3,483	3,676	3,646	3,646
022501	MEDICARE	696	815	860	853	853
023001	RETIREMENT	-	-	851	-	-
034103	TELEPHONE	1,500	1,198	1,500	1,500	1,500
041002	ELECTRICITY	14,000	14,325	16,000	16,000	16,000
041205	WATER /SEWER FEES	5,720	5,547	7,000	7,000	7,000
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-
061001	FIRST AID	500	68	500	500	500
061002	MISCELLANEOUS SUPPLIES	6,000	7,452	6,000	6,000	6,000
063800	MATERIALS-CHEMICALS	14,000	16,096	14,000	14,000	14,000
068002	CLOTHING	500	1,027	500	500	500
		93,892	106,194	110,173	108,799	108,799
SUMMER CAMPS						
01-785-740-00-131-439						
012001	PART TIME SALARIES	32,000	28,783	32,000	32,000	32,000
022001	SOCIAL SECURITY	1,984	1,785	1,984	1,984	1,984
022501	MEDICARE	464	417	464	464	464
041002	ELECTRICITY	10,800	8,959	10,800	10,800	10,800
044002	RENTAL OTHER EQUIPMENT	4,000	3,658	4,000	4,000	4,000
061001	FIRST AID	400	-	400	400	400
061002	MISCELLANEOUS SUPPLIES	4,000	899	4,000	3,700	3,700
		53,648	44,501	53,648	53,348	53,348
BOAT LAUNCH						
01-785-750-00-900-439						
012001	PART TIME SALARIES	9,000	8,610	9,000	9,000	9,000
022001	SOCIAL SECURITY	558	534	558	558	558
022501	MEDICARE	131	125	131	131	131
041002	ELECTRICITY	600	180	200	200	200
044002	RENTAL OTHER EQUIPMENT	1,200	-	2,000	2,000	2,000
055050	PRINTING	500	403	300	300	300
061001	FIRST AID	100	76	100	100	100
061002	MISCELLANEOUS SUPPLIES	500	-	300	300	300
068002	CLOTHING	100	-	100	100	100
		12,689	9,926	12,689	12,689	12,689
SPECIAL PROGRAMS						
01-785-760-00-100-439						
039078	FIREWORKS	-	-	-	-	-
019002	ANTICIPATED EXPENSES	-	-	-	-	-
044002	RENTAL OTHER EQUIPMENT	1,500	1,209	1,500	1,500	1,500
	CONTINGENCY	-	-	-	-	-
		1,500	1,209	1,500	1,500	1,500
RECREATION	TOTAL	1,126,912	1,126,911	761,580	761,543	761,543

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-DEPARTMENT REQUEST:

The proposed Welfare Department budget for FY12 is \$332,990. This represents an increase of \$3,512 or 1% from FY11. The Direct Assistance portion of the budget, \$228,500, is included at no increase. By NH law, the City must assist any eligible applicant, so this expenditure is subject to market factors outside our ability to control. These line items are kept as low as possible through careful case management and referrals to other sources of assistance.

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
WELFARE DEPARTMENT					
SALARIES	115,586	45,808	46,686	49,135	49,135
PART-TIME SALARIES	-	55,769	40,000	40,000	40,000
LONGEVITY	1,281	516	531	543	543
RETIREMENT	10,510	4,255	4,339	5,449	5,449
OTHER BENEFITS	8,844	7,216	6,672	6,818	6,818
<i>Contractual Obligations</i>	<i>136,221</i>	<i>113,564</i>	<i>98,228</i>	<i>101,945</i>	<i>101,945</i>
DIRECT ASSISTANCE	230,000	262,604	228,500	228,500	228,500
CONTRACTED SERVICES	500	-	-	-	-
OTHER OPERATING	5,350	3,577	2,750	2,545	2,545
<i>Other Operating</i>	<i>235,850</i>	<i>266,182</i>	<i>231,250</i>	<i>231,045</i>	<i>231,045</i>
TOTAL	372,071	379,746	329,478	332,990	332,990

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 09</u>	<u>FY 10</u>	<u>Estimated FY 12</u>
Percent change over previous year for cost per in-office contact	-14.02%	+24.7%	+10%

POSITION SUMMARY SCHEDULE

Welfare Department			
Positions- Full Time	FY10	FY11	FY12
Welfare Director	1	0	0
Welfare Case Technician	1	1	1
Total Full-Time	2	1	1
Positions- Part Time			
Welfare Director	0	1	1
Total Part-Part	0	1	1

Grade	Job Description	Name	Department Request FY12
WELFARE DEPARTMENT			
PMA GRADE 9	F	WEFARE CASE TECHNICIAN	TULLY, ELLEN
			49,135
TOTAL FULL TIME			49,135
		WEFARE DIRECTOR	BATES, KEITH
			40,000
TOTAL PART TIME			40,000
TOTAL WELFARE			89,135

	FY10	FY10	FY11	FY12	FY12
	BUDGET	ACTUAL	BUDGET	DEPARTMENT	CITY MANAGER
				REQUEST	RECOMMENDED

WELFARE DEPARTMENT

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

088001	FOOD	6,000	2,287	3,000	1,500	1,500
088002	PERSONAL GOODS	2,000	921	1,500	1,500	1,500
088003	SHELTER	187,500	230,006	200,000	200,000	200,000
088004	FUEL	4,000	2,715	2,000	3,000	3,000
088005	GAS LIGHT AND WATER	10,000	10,271	10,000	10,000	10,000
088006	MEDICAL	8,000	5,134	5,000	5,000	5,000
088007	TRANSPORTATION	4,000	3,050	2,000	2,500	2,500
088008	BURIALS	3,000	6,000	3,000	3,000	3,000
088009	OTHER EXPENSES	500	265	-	-	-
088010	EMERGENCY SHELTER	5,000	1,955	2,000	2,000	2,000
081001	CONTINGENCY	-	-	-	-	-
DIRASST		230,000	262,604	228,500	228,500	228,500

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

011001	REGULAR SALARIES	115,586	45,808	46,686	49,135	49,135
012001	PART TIME SALARIES	-	55,769	40,000	40,000	40,000
015001	LONGEVITY	1,281	516	531	543	543
022001	SOCIAL SECURITY	7,168	5,848	5,407	5,526	5,526
022501	MEDICARE	1,676	1,368	1,265	1,292	1,292
023001	RETIREMENT	10,510	4,255	4,339	5,449	5,449
039001	PROFESSIONAL SERVICES	500	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
055050	PRINTING	50	-	50	50	50
056001	DUES PROFESSIONAL ORGANIZ	150	50	50	175	175
057101	TRAVEL AND CONFERENCE	400	192	200	150	150
057102	TRAVEL REIMBURSEMENT	3,800	1,491	750	500	500
062001	OFFICE SUPPLIES	600	1,517	1,500	1,500	1,500
067001	BOOKS & PERIODICALS	350	169	200	170	170
075001	FURNITURE AND FIXTURES	-	158	-	-	-
WELADMIN		142,071	117,141	100,978	104,490	104,490
WELFARE	TOTAL	372,071	379,746	329,478	332,990	332,990



OUTSIDE SOCIAL SERVICES

BUDGET COMMENTS:

The Outside Social Services budget request for FY12 is \$151,076, a 3.8% reduction from FY11. All agencies are level funded with the exception of Seacoast Hospice (FY11 received \$6,105) which was purchased last year by Beacon Health, Inc. of Cambridge, MA and therefore did not apply for funding from the City.

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. In 2009, following a successful fund-raising campaign, CRH completed construction of and opened a new facility on the site at 600 Lafayette Road in Portsmouth. The new facility includes a small medical office to host the Homeless Healthcare staff of Families First Health & Support Center, a new commercial-quality kitchen and dining area, meeting rooms for case management staff, and clean, safe lodging accommodations for single men and women and families. 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. CRH policy limits the number of nights of shelter offered to people from outside of New Hampshire, which increases available space for those referred by Portsmouth City Welfare. In 2011 the facility projects will be completed with the renovation of the old family transitional building, which will provide increased capacity to serve families. In FY2010 CRH sheltered 429 individuals, including more than 8,000 nights of shelter to approximately 153 Portsmouth residents or transients who might otherwise have been the financial responsibility of the City of Portsmouth Welfare Department. City funds are requested for general operations, primarily payroll and benefit costs for direct care staff.
- **Central Veterans Council:** City funds are requested for 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 clinicians and educators provide an array of developmental and therapeutic services for children with special needs, education and support to their families and guidance in accessing and coordinating community and health resources. Among the programs offered are Family-Centered Early Supports & Services (more commonly known as early intervention), Pediatric Therapies, Early Learning Groups, and Parent-Child Groups. City funding is requested to assist with general operating expenses to help fill the gap between the cost of providing services and the available revenues from all other sources collected. Financial support from each of the 24 towns in their catchment area results in approximately 5% of RMCC's annual budget. The organization bases its request on the number of children served, at a cost of \$300 per child. Last year RMCC provided services to 40 Portsmouth children and families, continuing to represent the highest number of families served in any of the agency's catchment area. City funds are requested to support RMCC staff in providing services to Portsmouth families.
- **Community Diversion Program:** The mission of the CDP is "to eliminate the need for court involvement or future court involvement for youth and their families through education and service learning programs." 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. In 2010 CDP served 56 Portsmouth residents as well residents from surrounding towns referred by the Portsmouth Police Department or probation and parole for issues occurring in Portsmouth or at Portsmouth High School. These 56 youth received 158 services and over 800 hours of direct services at CDP. In 2008 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. City funds are requested to enable the CDP to continue this policy of program access by Portsmouth families.

- **Seacoast Mental Health Center:** The mission of the SMHC is “To provide a broad, comprehensive array of high quality, effective and accessible mental health services to residents of the eastern half of Rockingham County.” To achieve this mission, SMHC offers services through a variety of programs: The Adult Outpatient Program; the Center for Learning and Attention Disorders; Child, Adolescent, and Family Services; Community Support Program; Elder Services; Emergency Services; and Psychiatry/Psychology Services. The 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 fiscal year, AOP provided direct services to 171 Portsmouth residents. City funding is requested to subsidize treatment in the Adult Outpatient Program for those individuals who are uninsured and not eligible for state supported services.
- **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.” Area HomeCare and Family Services offer two service categories – Adult In-Home Care and the HomeMaker Program. Services are free for income-eligible clients and, presently, no waiting lists are kept. 18,826 hours of HomeMaker service were provided to 177 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. 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. City funds are requested to enable the HomeMaker program to continue to offer free and subsidized services to eligible Portsmouth residents.
- **A Safe Place:** The agency mission is to “break the cycle of domestic abuse by providing free and confidential crisis intervention, support services, education, and court advocacy to survivors, their families, and the community”. Last year support services totaling more than 360 hours were provided to 80 Portsmouth residents and children. ASP advocates work with individuals, local social service agencies and law enforcement/judicial system to ensure safety planning. ASP services are included by area police departments as a part of their domestic violence protocols. City funds are requested to support the ASP’s emergency 24-hour shelter, the 24 hour crisis line, and legal/social advocacy for Portsmouth residents. A Safe Place is the only shelter in NH that is staffed 24 hours a day.
- **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 meals to 271 Portsmouth residents, with 146 of these residents eating daily. Federal subsidies pay 70% of the cost of 30,590 meals, a fixed contract number. RNMOW met Portsmouth residents’ needs last year by serving 3,539 meals in excess of the contract (feeding 14 additional people daily rather than wait-listing these meal recipients), leaving an additional shortfall. City funds (representing 2.5% of the total cost for Portsmouth Meals on Wheels) are requested to help RNMOW cover the 30% cost balance of the 30,590 federally subsidized meals, and 100% of the 3,539 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 \$36,000 in ACCESS subsidies (58% of the total program requests) to Portsmouth residents and families for memberships, swim and gymnastic activities, childcare and summer camp. Half of these Portsmouth families had annual incomes of less than \$11,000. City funds are requested to help provide continuing ACCESS subsidies to Portsmouth children.
- **Big Brothers / Big Sisters of the Greater Seacoast:** 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.” BB/BS provides mentors to youth, 80% – 90% from low or very-low income families, through a traditional one-to-one community and school based matches with trained and screened volunteer mentors. BB/BS staff work closely in partnership with local schools and agencies. Last year more than 70 Portsmouth children were served by BB/BS, with an average of six to ten more on a wait list for services. City funds are requested to pay for staff who recruit, screen, train, and provide case management and support to Big Brother and Sister volunteers.
- **RSVP:** The Friends Retired Senior Volunteer Program (RSVP) offers an opportunity for adults 55 years and older to make a difference in their community and the lives of others. Through our volunteer program we find an opportunity that matches a potential volunteer’s interest, skills, and availability with a community need. Participation in this program provides volunteer placement, training, recognition, and supplemental accident and liability insurance. Last year RSVP worked to recruit volunteers for thirty-four (34) Portsmouth based agencies. These agencies and their clientele directly benefited from the contribution of 109 volunteers, of which 63 were residents of Portsmouth. These volunteers contributed 15,841 hours of service. The dollar value of our service represents a saving of \$ 330,285 to Portsmouth based agencies. A key service aimed at supporting independent living among the elderly was the RSVP Bone Builders Osteoporosis Exercise and Prevention program which is currently being offered in partnership with Wentworth Connections. The efforts of these volunteers not only benefit their host sites, but significantly improve the volunteers’ quality of life as they remain engaged in the community. RSVP has difficulty filling all the requests for service which they receive. City funds are requested to help with the cost of marketing, recruitment, volunteer training, and transportation of volunteers and other volunteer support services.
- **Community Child Care Center:** The agency mission is to “provide high-quality affordable child care; and to give priority of services for children in financial, behavioral, or social need.” Approximately 215 Portsmouth children, 36% from single parent families and 30% from very low, low, or moderate income households are served at CCCC. At any given time, about 80% 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 offers the Title XX Tuition Bridge 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 tuition 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, 19 children from 17 Portsmouth families received assistance through the Tuition Bridge Program. City funds are requested to maintain current programs and for an allocation to the Tuition Bridge Program.
- **Rockingham Community Action:** On 10/20/08 Rockingham Community Action 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. RCA’s mission is to “assist people already living in poverty with direct services including services that meet immediate critical needs; to prevent more families from falling into poverty; and to assist families in finding long-term solutions to their economic needs so they can eventually become self-supporting.” 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. Over the years RCA has assumed lead responsibility for programs enabling and supporting low-income residents in making the transition from welfare dependence to self-sufficiency. Last year 6,797 Portsmouth residents were provided assistance by RCA, 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. This year RCA opened an Outreach Center in Portsmouth and adopted a policy of cross-training staff so that applications for critical “safety net” assistance to individuals and families can be expedited. Much of the service provided by RCA reduces clients’ reliance on City Welfare funds City funds are requested to underwrite the operations of the RCA Outreach Office.

- **Sexual Assault Support Services:** The agency mission is “dedicated to the prevention of child sexual abuse, sexual assault and stalking; while supporting victims, survivors, and others impacted by sexual violence.” Last year, Portsmouth residents comprised 7% of the agency’s total clientele, and service to Portsmouth residents comprised 10% of the agency’s total activity. This activity included 204 hours of service provided to 89 Portsmouth residents through the 24-hour hotline and in-person accompaniments and 76 hours of education & training sessions to 760 Portsmouth students, 125 teachers, and 264 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 continues to increase collaboration with other area nonprofits and last year merged its education and prevention program with A Safe Place to create a comprehensive K-12 ‘Safe Kids. Strong Teens.’ program aimed to keep kids safe from child sexual abuse, sexual harassment, bullying and teen dating violence. In addition, SASS continues to share a Family Advocate position based out of the Child Advocacy Center of Rockingham County, which provides support services to families of children who have disclosed sexual abuse and are being interviewed at the CAC. SASS services are included by police departments as a part of their sexual assault protocols. City funds are requested to cover the costs associated with providing crisis services.
- **Child & Family Services of NH:** The CFS 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.” Statewide, the agency provides a range of services that help children, youth and families meet the challenges they face at every stage of life from pre-natal care through end of life issues. Last year CFS served 192 low-income Portsmouth residents including 35 individuals in clinical child-based family counseling, 2 individuals were served through the adoption program, 6 families in child abuse treatment services, 29 families in the infant & toddler program, 8 individuals in the housing assistance program, 1 youth in the adolescent substance abuse treatment program, 10 individuals in the family intervention program, 2 families in the Permanency Solutions program, 90 individuals in the student assistance program, 6 individuals in the Healthy Families program and provided Outreach services to over 1,000 Seacoast area youth who were homeless or at risk of homelessness, many of whom were congregating in the downtown area of Portsmouth. CFS’ family systems model involves using best practice behavioral health therapies combined with comprehensive outreach to schools, pediatricians, community agencies and extended family members to meet the individual needs of children, youth and families. This comprehensive approach and the sliding fee scale differentiate CFS 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 because they are uninsured or underinsured or below the poverty level.
- **American Red Cross, Great Bay Chapter:** The Great Bay chapter of the American Red Cross is supported 100% by individual, corporate and foundation gifts in and around the Seacoast area. 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, Service to the Armed Forces, Blood Services and Health & Safety Services. Last year 466 Portsmouth residents were trained in water safety, CPR, first aid, baby sitting, etc. 76 Seacoast military families received. 26 Portsmouth residents were assisted with disaster relief: shelter, clothing, food, and other emergency needs. Emergency housing provided under these circumstances provides savings to the City of

Portsmouth Welfare Department. 53 blood drives were held in Portsmouth and staffed by Portsmouth volunteers. City funds are requested to offset the expenses incurred in administering all Red Cross services, specifically, in the areas of disaster relief and Service to the Armed Forces.

- **AIDS Response Seacoast:** The mission of AIDS Response Seacoast is “to help prevent the spread of HIV infection through education and prevention programs for individuals, groups, and communities; to provide direct services for those living with HIV/AIDS through case management and other practical and emotional support services and to advocate on HIV/AIDS issues on the local, state, and national level.” ARS’ Teen/Young Adult HIV Prevention Program provides factual and appropriate information and prevention materials to youth aged 14 to 24 at increased risk of HIV infection. Last year ARS Outreach workers provided more than 300 Portsmouth teens and young adults with educational materials, safety supplies and skills-building strategies that promote safer behaviors. Youth were accessed both in and out of school and at programs in community settings, including Chase Home, the Community Diversion Program, the Feminist Health Center and Cross Roads House. City funds are requested to support Teen/Young Adult HIV Prevention Program activities.
- **Seacoast Family Food Pantry:** The mission of the Seacoast Family Food Pantry is “to fulfill the needs of low-income individuals with food, personal care items, and education for healthy living.” The SFFP provides these services on an emergency and on an on-going basis to clients from Portsmouth, Rye, Hampton, Hampton Falls, North Hampton, Seabrook, New Castle, Newington, Stratham, Greenland and Kittery ME, including 1381 monthly visits by 429 Portsmouth families and individuals (an increase of 37% in Portsmouth clients). We also gave out nearly 700 holiday baskets to Portsmouth residents during our four holiday distributions in 2010 (Spring, July 4th, Thanksgiving and December). In addition to participating in donated food drives, the SFFP is a member of the NH Food Bank in Manchester and has a relationship with our local Hannaford that provides access to meat and produce three times a week. Loyal and hard working volunteers provided more than 1,000 hours of service to help the SFFP accomplish its mission. The SFFP is a regular referral agency for the City Welfare Department, assisting the City in keeping its direct food costs to a minimum. The SFFP has seen a significant increase in activity as a direct result of the adverse economic climate. Last year the number of unduplicated families seeking assistance increased by 52% over the previous year, and the number of visits to the pantry increased by 46% in the same time. Over the last two years SFFP has created a Healthy Food, Healthy Weight initiative and will be increasing that program to encourage healthier cooking and eating and available options for a better diet in the next year. City funds are requested to support several months of rental assistance.
- **Lamprey Health Care Community Services (formerly InfoLink Medical Financial Assistance) Program:** Lamprey Health Care’s (LHC) mission is to provide primary medical care and health-related services with an emphasis on prevention and lifestyle management to all individuals regardless of their ability to pay. Located at the Community Campus, the Community Services Program runs the Medication Assistance Program. The short term Medication Assistance Program provides up to \$400 annual prescription benefit to Portsmouth individuals and families whose income is less than 185% of federal poverty guidelines (\$20,035 for a single person), and who have no medical insurance or other payment options. Because the City of Portsmouth provides funds, the LHC short term Medication Assistance Program provides additional assistance to eligible Portsmouth residents and Welfare Department referrals. The short term Medication Assistance Program is also an entry point for low-income clients to the long term 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 short term Medication Assistance Program, and also refers any new applicants requesting pharmacy assistance from the City before a City Welfare application is filed. The Portsmouth Regional Hospital also refers indigent clients to the Medication Assistance Program. A significant number of individuals assisted by the Medication Assistance Program would be the financial responsibility of Portsmouth Welfare were LHC’s Medication Assistance Program not in operation. City funds are sought in order for the Medication Assistance Program to leverage further funding from other sources – last year’s city allocation of \$7,665 enabled the LHC to provide \$27,876 in prescription assistance to Portsmouth residents or sheltered individuals.

- Families First Health & Support Center:** Families First is the community health center and family resource center serving the Seacoast region. Last year Families First provided approximately 2,100 low-income Portsmouth children and adults (an unduplicated count – about 10% of the City’s population) 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 Families First, which plays an essential role in returning welfare recipients to health, employability, and ultimately to independence. Families First’s mission is “to contribute to the health and well-being of the Seacoast community by providing a broad range of health and family support services to individuals and families, regardless of ability to pay.” Families First provides: general medical care for children and adults of all ages; prenatal care; dental care and education both at the center and in Portsmouth schools; family support and education in group and one-on-one settings; and a mobile health and dental clinic for homeless people that serves four shelters and soup kitchens in Portsmouth. About half of Families First patients are uninsured and are offered discounted services based on their income. Over the past year, Families First saw increases of 52% in behavioral health visits; 21% in visits to parenting and family programs; 26% in dental visits; 25% in visits to Health Care for the Homeless sites; and 15% in new Health Center patient enrollments. Families First staff serve on various community coalitions aiming to end homelessness, improve services for seniors, increase physical fitness and healthy eating, and create community-wide mental health safety net system. City funding is requested for salaries of Families First nurse practitioners to continue to provide essential medical services to Portsmouth residents.
- Seacoast Family Promise (formerly Seacoast Interfaith Hospitality Network):** The mission of Seacoast Family Promise is to empower families experiencing homelessness to achieve lasting self-sufficiency. SFP envisions a community in which every family has a home, a livelihood, and a chance to build a better future together. National Family Promise, which supports the local non-profits, has grown to 162 affiliate networks operating in 50 states and the District of Columbia). The SFP is a partnership of faith-based “host” congregations in Hampton, North Hampton, Portsmouth, Rye, Stratham, Greenland, Exeter, and Brentwood which offers shelter, meals, and support services to families without homes. Families stay overnight in private rooms within congregation buildings with volunteers providing meals and socializing contacts and support while SFP staff addresses client families’ needs. More than 600 volunteers participate in the SFP, donating more than 13,000 hours per year. In 2010 the SFP received 38 referrals from Portsmouth and housed, fed, and served three Portsmouth families totaling three adults and five children for a total of 7,288 service hours totaling \$163, 251.20 in service dollars. City funds are sought for general operating expenses of the SFP.
- New Generation:** New Generation’s mission is to provide a safe, family-oriented shelter to homeless pregnant women and their babies, helping to prepare and empower them to be successful in life. New Generation maintains room for nine women and their infants in a shelter and a transitional apartment, both located in Greenland. New Generation’s typical resident is an unemployed pregnant woman aged 20 to 35 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 130 days. New Generation also operates Second Generation Thrift Shoppes in Greenland, Rochester and Seabrook. 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 provide shelter, education, and transportation services to eligible Portsmouth residents.

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
OUTSIDE SOCIAL SERVICES						
01-793-780-51-100-437						
087001	CROSSROADS HOUSE	25,232	25,232	22,709	22,709	22,709
087002	CENTRAL VETERAN'S COUNCIL	789	789	710	710	710
087003	RICHIE MCFARLAND CHILDREN	4,361	4,361	3,925	3,925	3,925
087004	COMMUNITY DIVERSION	3,164	3,164	2,848	2,848	2,848
087005	SEACOAST MENTAL HLTH CTR	24,795	24,795	9,810	9,810	9,810
087006	AREA HOMEMAKER/HOME HLTH	11,049	11,049	9,944	9,944	9,944
087007	A SAFE PLACE	7,914	7,914	7,123	7,123	7,123
087008	MEALS ON WHEELS	5,510	5,510	4,959	4,959	4,959
087009	YMCA ACCESS PROGRAM	3,164	3,164	2,848	2,848	2,848
087010	SEACOAST BIG BROTH/SISTER	7,600	7,600	6,840	6,840	6,840
087011	SEACOAST HOSPICE	6,783	6,783	6,105	-	-
087012	RSVP	9,025	9,025	8,123	8,123	8,123
087013	COMMUNITY CHILD CARE CNTR	21,717	21,717	19,545	19,545	19,545
087015	ROCKINGHAM COMM ACTION	17,376	17,376	15,638	15,638	15,638
087017	SEXUAL ASSAULT SUPPORT SV	5,334	5,334	4,801	4,801	4,801
087018	CHILD & FAMILY SERVICES	2,375	2,375	2,138	2,138	2,138
087019	AMERICAN RED CROSS	2,964	2,964	2,668	2,668	2,668
087020	AIDS RESPONSE SEACOAST	6,508	6,508	5,857	5,857	5,857
087021	SEACOAST FAMILY FOOD PTRY	2,964	2,964	2,668	2,668	2,668
087023	INFOLINK	8,517	8,517	7,665	7,665	7,665
087024	FAMILIES FIRST	7,548	7,548	6,793	6,793	6,793
087025	SEACOAST INTERFAITH HOSPI	2,423	2,423	2,181	2,181	2,181
087026	NEW GENERATION	1,425	1,425	1,283	1,283	1,283
OUTSIDE SOCIAL SERVICE TOTAL		188,537	188,537	157,181	151,076	151,076

***NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 12 TOTAL \$256,076

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

Outside Social Services Agency	FY 10/11			FY 11/12			
	Welfare	CDBG	Total	Welfare		CDBG	Total
				Welfare Department Recommended	City Manager Recommended	Advisory Committee Recommended to City Manager	
A Safe Place	\$7,123	\$6,500	\$13,623	\$7,123	\$7,123		
AIDS Response	\$5,857	\$10,500	\$16,357	\$5,857	\$5,857		
American Red Cross	\$2,668		\$2,668	\$2,668	\$2,668		
Area Homecare & Family Services	\$9,944	\$12,500	\$22,444	\$9,944	\$9,944		
Central Veterans Council	\$710		\$710	\$710	\$710		
Child & Family Services of NH	\$2,138	\$5,000	\$7,138	\$2,138	\$2,138		
Community Child Care Center	\$19,545	\$11,500	\$31,045	\$19,545	\$19,545		
Community Diversion Program	\$2,848		\$2,848	\$2,848	\$2,848		
Cross Roads House, Inc.	\$22,709	\$10,000	\$32,709	\$22,709	\$22,709		
Families First of the Greater Seacoast	\$6,793		\$6,793	\$6,793	\$6,793		
Families First of the Greater Seacoast, Dental		\$5,000	\$5,000				
Families First of the Greater Seacoast, Support		\$5,000	\$5,000				
Friends Program/R S V P	\$8,123		\$8,123	\$8,123	\$8,123		
Lamprey Healthcare, InfoLink Med. Fin'l Asst.	\$7,665	\$5,000	\$12,665	\$7,665	\$7,665		
Meals on Wheels	\$4,959		\$4,959	\$4,959	\$4,959		
New Generations	\$1,283		\$1,283	\$1,283	\$1,283		
New Hampshire Legal Assistance		\$1,500	\$1,500				
Portsmouth Housing Authority, Risk and Prevention Youth		\$5,000	\$5,000				
Richie McFarland Children	\$3,925		\$3,925	\$3,925	\$3,925		
Rockingham Community Action	\$15,638		\$15,638	\$15,638	\$15,638		
Seacoast Big Brothers/Big Sisters	\$6,840		\$6,840	\$6,840	\$6,840		
Seacoast Family Food Pantry	\$2,668		\$2,668	\$2,668	\$2,668		
Seacare Health Services		\$5,000	\$5,000				
Seacoast Hospice	\$6,105		\$6,105	\$0	\$0		
Seacoast Interfaith Hospitality Network	\$2,181		\$2,181	\$2,181	\$2,181		
Seacoast Mental Health Center	\$9,810	\$5,000	\$14,810	\$9,810	\$9,810		
Seacoast Mental Health Center, New Heights		\$5,000	\$5,000				
Seacoast YMCA	\$2,848	\$6,000	\$8,848	\$2,848	\$2,848		
Wentworth Connections (Activities Program)		\$8,500	\$8,500				
Wentworth Connections (Companion Program)		\$5,000	\$5,000				
Sexual Assault Support Services	\$4,801	\$5,000	\$9,801	\$4,801	\$4,801		
TOTAL Social Service Grants	\$157,181	\$117,000	\$274,181	\$151,076	\$151,076	\$105,000*	\$256,076

* As of March 23, 2011, the FY 2011-2012 CDBG entitlement grant amount had not been issued by U.S. Housing and Urban Development. This figure represents the estimated amount anticipated to be available for the CDBG-funded Public Service Agency Grant Program.

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