



CITY COUNCIL

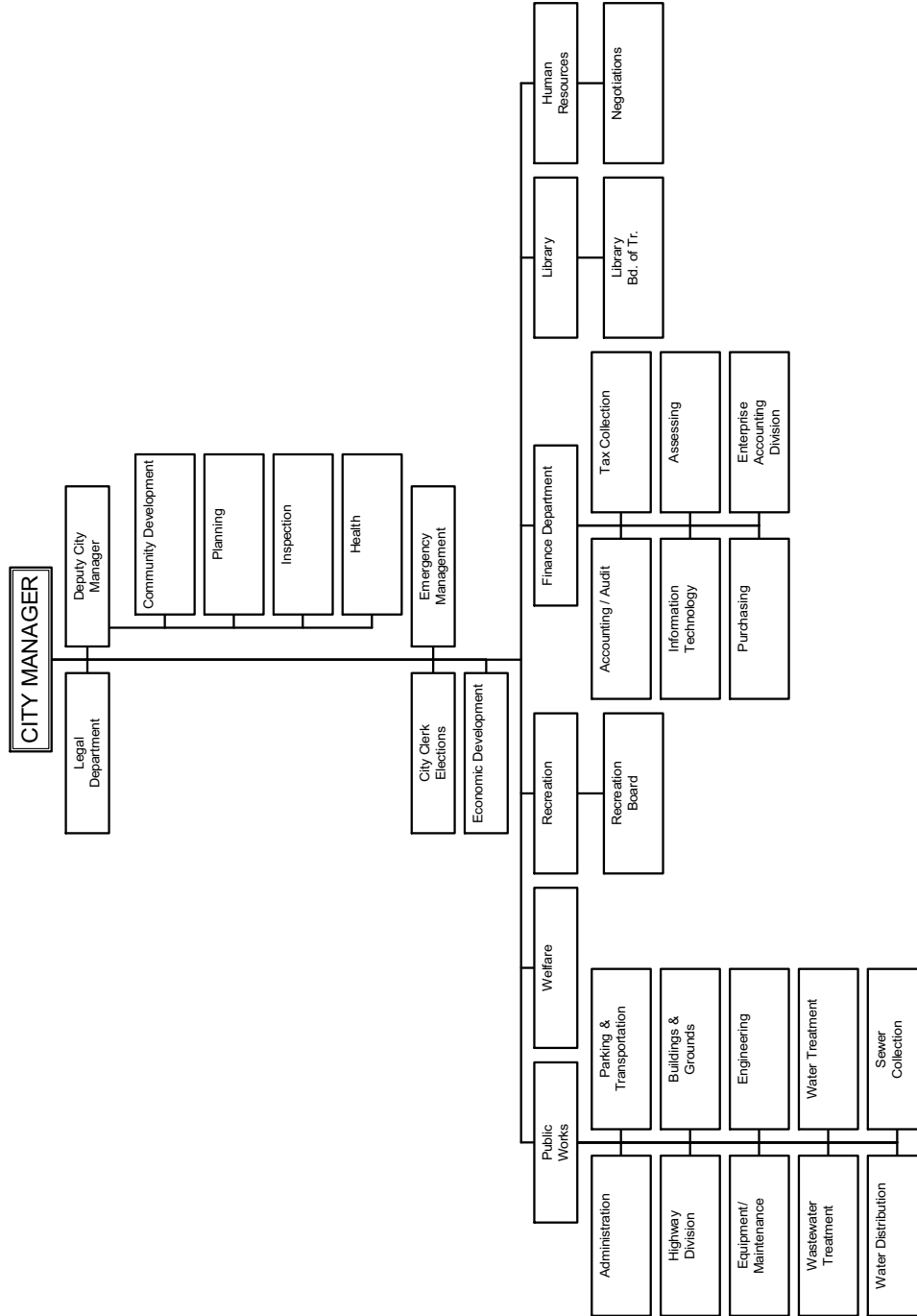
The City Council is the governing body of the City of Portsmouth and as such is the policy-making entity of the City, except where otherwise expressed in the City Charter. The City Council consists of nine (9) councilors elected at large for terms of two (2) years.

BUDGET COMMENTS:

The proposed City Council budget for FY09 is \$32,121. This represents no increase from FY08.

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
CITY COUNCIL							
01-710-101-51-110-400							
011001	REGULAR SALARIES	14,000	13,925	14,000	14,000	14,000	-
022001	SOCIAL SECURITY	868	863	868	868	868	-
022501	MEDICARE	203	202	203	203	203	-
055050	PRINTING	500	255	500	500	500	-
061002	MISCELLANEOUS SUPPLIES	400	-	400	400	400	-
062001	OFFICE SUPPLIES	650	284	650	650	650	-
069002	MAYOR'S EXPENSE	9,000	7,523	9,000	9,000	9,000	-
069005	VISITING DIGNITARIES	5,000	4,293	5,000	5,000	5,000	-
069009	SISTER CITIES	1,500	407	1,500	1,500	1,500	-
CC	Total	32,121	27,753	32,121	32,121	32,121	-

City Manager's Department





CITY MANAGER

MISSION:

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

BUDGET COMMENTS:

The City Manager’s proposed budget for FY09 is \$251,966. This represents an overall proposed increase of \$4,390 or 1.7%. This increase is due to contractual obligations associated with salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
CITY MANAGER						
SALARIES	175,587	175,580	182,033	185,572	185,572	-
RETIREMENT	28,604	28,604	30,453	31,101	31,101	-
OTHER FRINGE BENEFITS	11,498	11,012	12,000	12,203	12,203	-
<i>Contractual Obligations</i>	<i>215,689</i>	<i>215,196</i>	<i>224,486</i>	<i>228,876</i>	<i>228,876</i>	-
OTHER OPERATING	22,990	21,704	23,090	23,090	23,090	-
<i>Other Operating</i>	<i>22,990</i>	<i>21,704</i>	<i>23,090</i>	<i>23,090</i>	<i>23,090</i>	-
TOTAL	238,679	236,900	247,576	251,966	251,966	-

GOALS AND OBJECTIVES:

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

Objectives:

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

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

Objectives:

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

Goal: Improve and expand opportunities for increasing public communication.

Objectives:

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

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

Objectives:

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

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

Objectives:

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

PROGRAMS AND SERVICES:

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

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

PERFORMANCE MEASURES:

	<u>FY 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
Percent of City Council Requests/Inquiries completed:			
Percent completed in between Council meetings:	75%	75%	75%
Percent requiring further research:	25%	25%	25%
Percent of resident concerns responded to:			
Resident phone calls returned within 24 hours:	95%	95%	95%
Requests for service completed within 48 hours:	98%	98%	98%
Department referrals completed within 7-14 days:	90%	90%	90%

Maintain ICMA Credentialed Manager status (participate in professional development)	<u>FY 06</u> status maintained	<u>FY 07</u> status maintained	<u>Estimated</u> <u>FY 08</u> status maintained
Special events processed	28	37	35

POSITION SUMMARY SCHEDULE

City Manager				
Positions- Full Time	FY 06-07	FY 07-08	FY 08-09	
City Manager	1	1	1	1
Executive Assistant	1	1	1	1
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2

Grade	Job Description	Name	Department Request FY09
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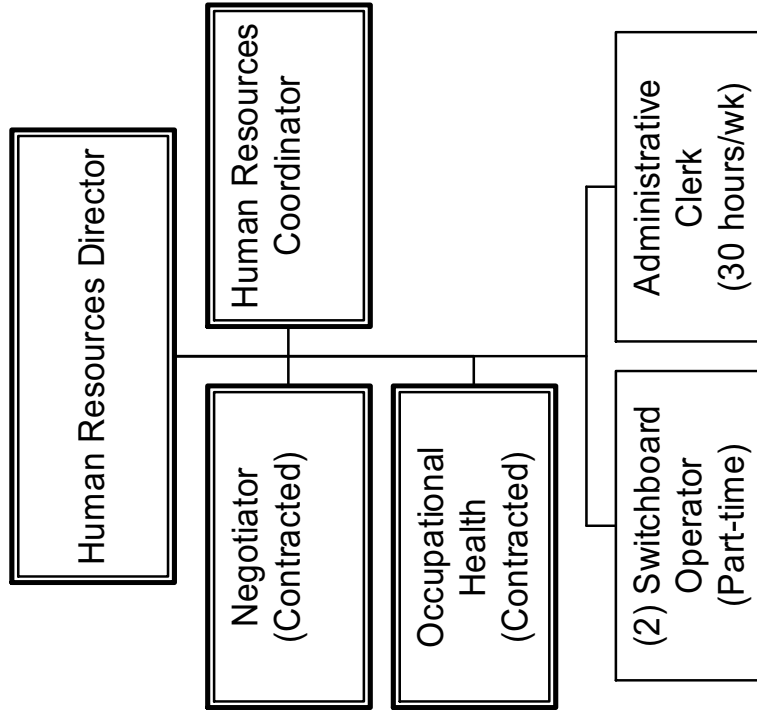
CITY MANAGER

	CITY MANAGER	BOHENKO, JOHN P	123,663
	*Deferred Compensation		8,500
NON GRADE 13	E EXECUTIVE ASSISTANT	SHARPE, ANN	53,409
TOTAL FULLTIME			185,572

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

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
CITY MANAGER							
01-711-102-51-110-400							
011001	REGULAR SALARIES	175,587	175,580	182,033	185,572	185,572	-
022001	SOCIAL SECURITY	8,952	8,529	9,360	9,635	9,635	-
022501	MEDICARE	2,546	2,483	2,640	2,568	2,568	-
023001	RETIREMENT	28,604	28,604	30,453	31,101	31,101	-
034104	CELLULAR PHONES	1,100	1,053	1,100	1,100	1,100	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	999	1,000	1,000	1,000	-
055050	PRINTING	2,200	2,199	2,200	2,200	2,200	-
056001	DUES PROFESSIONAL ORGANIZ	1,700	1,322	1,700	1,700	1,700	-
057101	TRAVEL AND CONFERENCE	2,500	2,308	2,500	2,500	2,500	-
061003	MEETING SUPPLIES	300	265	400	400	400	-
062001	OFFICE SUPPLIES	1,840	1,839	1,840	1,840	1,840	-
067001	BOOKS & PERIODICALS	1,100	643	1,100	1,100	1,100	-
069003	EXECUTIVE EXPENSE	11,250	11,075	11,250	11,250	11,250	-
CM	Total	238,679	236,900	247,576	251,966	251,966	-

Human Resources Department





HUMAN RESOURCES

MISSION:

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

BUDGET COMMENTS:

The City Manager’s recommended overall budget for the Human Resources Department is \$2,197,289. This is an increase of \$32,013 or 1.5%. The major increase in this budget is for health insurance and workers compensation.

The Human Resources Department funds benefits such as health, dental, workers compensation, life and long-term disability for all municipal departments. Therefore, due to the increases in health and workers compensation, the benefit portion of the budget is increasing by \$48,050 or 2.6%. The administration portion of the budget is decreasing by \$16,037 or 5%.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
HUMAN RESOURCES						
SALARIES	133,738	133,678	140,768	128,434	128,434	-
PART-TIME SALARIES	36,743	34,189	49,450	52,799	52,799	-
LONGEVITY	500	500	1,000	1,000	1,000	-
RETIREMENT	10,320	10,415	13,658	13,560	13,560	-
HEALTH INSURANCE	1,477,897	1,477,897	1,499,368	1,522,700	1,522,700	-
DENTAL INSURANCE	99,772	97,879	101,307	103,941	103,941	-
INSURANCE REIMBURSEMENT	17,290	17,617	18,600	25,708	25,708	-
WORKERS' COMPENSATION	209,055	206,114	145,273	160,409	160,409	-
OTHER FRINGE BENEFITS	87,392	96,370	95,242	93,413	93,413	-
<i>Contractual Obligations</i>	<i>2,072,707</i>	<i>2,074,658</i>	<i>2,064,666</i>	<i>2,101,964</i>	<i>2,101,964</i>	-
TRAINING	15,000	11,647	15,000	7,500	7,500	-
CONTRACTED SERVICES	69,000	61,950	69,000	71,100	71,100	-
OTHER OPERATING	15,960	18,424	16,610	16,725	16,725	-
<i>Other Operating</i>	<i>99,960</i>	<i>92,021</i>	<i>100,610</i>	<i>95,325</i>	<i>95,325</i>	-
TOTAL	2,172,667	2,166,679	2,165,276	2,197,289	2,197,289	-

GOALS AND OBJECTIVES:

Goal: Look at cost saving measures for benefits.

Objective:

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

Goal: Begin Negotiations with the fifteen collective bargaining units due to expire on June 30, 2008.

Objective:

- To have the contracts ratified prior to their expiration of June 30, 2008.

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 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
Percent of employees participating in wellness programs	70%	75%	75%
<u>Risk Management</u>			
# of work related claims filed	121	95	114
# of lost time injuries	13	22	13
# of property & liability claims filed	57	60	55
<u>Recruitment</u>			
# of applications reviewed/processed	813	889	1,096
# of employees hired full and part time	79	74	84
Turn Over Rate	9.2%	11.1%	10.9%

POSITION SUMMARY SCHEDULE

Human Resources			
Positions	FY 06-07	FY 07-08	FY 08-09
Human Resources Director	1	1	1
Human Resources Coordinator	1	1	1
Total Full-Time	2	2	2
Positions- Part Time	FY 06-07	FY 07-08	FY 08-09
Switch Board Operator	2	3	2
Administrative Clerk	2	1	1
Total Part-Time	4	4	3

Grade	Job Description	Name	Department Request FY09
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HUMAN RESOURCES

NON GRADE 21	E	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	78,697
NON GRADE 11	E	HUMAN RESOURCES COORDINATOR	CORRIVEAU, LINDA	48,487
		EDUCATION STIPENDS		1,250
TOTAL FULL TIME				128,434
NON GRADE 7	8B/4C	ADMINISTRATIVE CLERK (30/HR/WK)	DIEMER, JOANNA	28,092
NON GRADE 1	A	PT SWITCHBOARD (15HR/WK)	MARCOTTE, NANCY	9,883
NON GRADE 1	A	PT SWITCHBOARD (22.5HR/WK)	CHRANE, BARBARA	14,824
TOTAL PART TIME				52,799
TOTAL DEPARTMENT				181,233

	FY07	FY07	FY08	FY09	FY09	FY09
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

HUMAN RESOURCES

HR Benefits

01-709-104-51-110-405

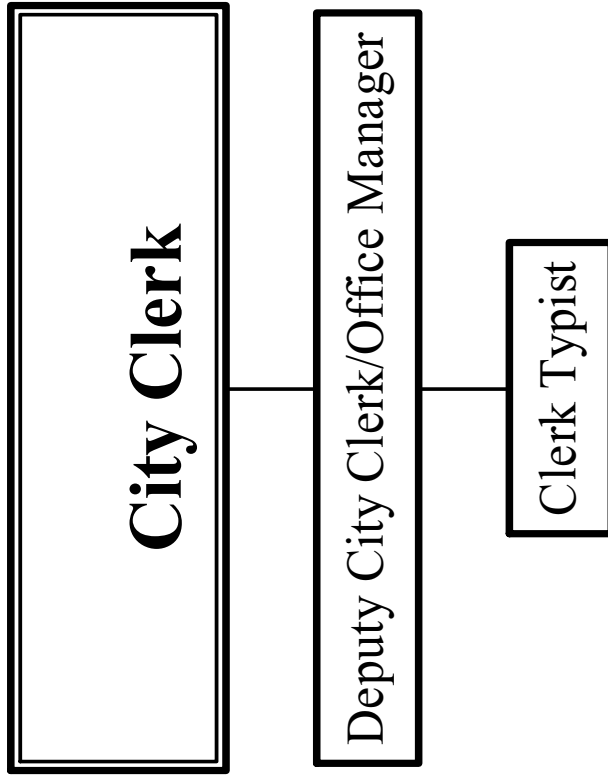
011003	RECREATION A/R	-	431	-	-	-
011061	INSURANCE REIMBURSEMENT	17,290	17,617	18,600	25,708	25,708
021001	INSURANCE-HEALTH	1,477,897	1,477,897	1,499,368	1,522,700	1,522,700
021101	INSURANCE-DENTAL	99,772	97,879	101,307	103,941	103,941
021501	INSURANCE-LIFE	17,422	17,483	18,841	18,841	18,841
021601	INSURANCE-DISABILITY	47,067	52,220	50,849	51,665	51,665
022001	SOCIAL SECURITY	-	1,116	-	-	-
022201	FICA	1,072	-	1,153	1,594	1,594
022501	MEDICARE	251	261	270	373	373
023001	RETIREMENT	1,178	1,229	1,267	2,247	2,247
025001	UNEMPLOYMENT COMPENSATION	1,000	7,368	3,000	3,000	3,000
026001	WORKERS COMP TAIL CLAIMS	7,000	3,900	7,000	2,000	2,000
026002	INSURANCE-WORKERS COMP	202,055	202,214	138,273	158,409	158,409
039007	PROFESSION SERVICES-FSA	7,500	4,819	6,500	4,000	4,000
Benefits	Sub Total	1,879,504	1,884,433	1,846,428	1,894,478	1,894,478

HR Admin

01-709-610-51-110-405

011001	REGULAR SALARIES	133,738	133,678	140,768	128,434	128,434
012001	PART TIME SALARIES	36,743	34,189	49,450	52,799	52,799
015001	LONGEVITY	500	500	1,000	1,000	1,000
022001	SOCIAL SECURITY	10,601	10,271	11,856	11,298	11,298
022501	MEDICARE	2,479	2,402	2,773	2,642	2,642
023001	RETIREMENT	9,142	9,186	12,391	11,313	11,313
035002	PROF SERV- SUBSTANCE TEST	2,500	1,839	3,000	3,100	3,100
035004	OCCUPATIONAL HEALTH	12,000	11,077	12,000	13,500	13,500
039001	PROFESSIONAL SERVICES	57,000	50,873	57,000	57,600	57,600
039004	PROF/SERV-TEST NEW HIRES	4,500	3,229	4,500	4,500	4,500
039007	PROFESSION SERVICES-FSA	-	-	-	-	-
054050	TRAINING-EDUCATION	15,000	11,647	15,000	7,500	7,500
055050	PRINTING	600	1,326	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	610	530	610	625	625
057101	TRAVEL AND CONFERENCE	500	20	500	500	500
061002	MISCELLANEOUS SUPPLIES	1,500	1,506	1,250	1,250	1,250
061003	MEETING SUPPLIES	500	851	500	500	500
062001	OFFICE SUPPLIES	1,750	1,466	1,750	1,750	1,750
062012	RETIREMENT GIFTS	1,250	1,384	1,250	1,250	1,250
067001	BOOKS & PERIODICALS	1,250	915	1,250	1,250	1,250
069001	RETIREMENT BENEFIT	1,000	5,358	1,000	1,000	1,000
HRADMIN	Total	293,163	282,246	318,848	302,811	302,811
HR	Total	2,172,667	2,166,679	2,165,276	2,197,289	2,197,289

City Clerk's Office





CITY CLERK / ELECTIONS

MISSION:

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

BUDGET COMMENTS:

The proposed City Clerk budget for FY09 is \$197,049, an increase of \$14,105 or 7.7% over FY08. This increase is largely due to contractual obligations associated with employee salaries and benefits.

The proposed Election budget for FY09 is \$56,706, an increase of \$5,984.00 or 11.8% over FY08. In FY09, there will be two elections, the September Primary Election and the Presidential General Election. It is important to note, costs for a Presidential General Election are higher due to the related operational costs. Additional staffing will be used for both elections for efficiency at the polls and the handling of increased voter participation. The implementation of additional staffing was used during the Presidential Primary which was served as a valuable resource.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
CITY CLERK						
SALARIES	137,810	136,137	144,336	155,835	155,835	-
OVERTIME	1,400	1,511	2,000	2,500	2,500	-
LONGEVITY	1,200	1,200	1,200	1,450	1,450	-
RETIREMENT	9,562	9,506	12,896	13,965	13,965	-
OTHER FRINGE BENEFITS	10,741	10,187	11,287	12,224	12,224	-
<i>Contractual Obligations</i>	<i>160,713</i>	<i>158,541</i>	<i>171,719</i>	<i>185,974</i>	<i>185,974</i>	-
TRAINING	1,200	1,025	1,300	1,000	1,000	-
OTHER OPERATING	9,725	8,910	9,925	10,075	10,075	-
<i>Other Operating</i>	<i>10,925</i>	<i>9,935</i>	<i>11,225</i>	<i>11,075</i>	<i>11,075</i>	-
TOTAL	171,638	168,476	182,944	197,049	197,049	-

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
ELECTION						
PART-TIME SALARIES	20,000	11,113	22,500	24,000	24,000	-
OTHER FRINGE BENEFITS	1,530	850	1,722	1,836	1,836	-
<i>Contractual Obligations</i>	<i>21,530</i>	<i>11,963</i>	<i>24,222</i>	<i>25,836</i>	<i>25,836</i>	-
OTHER OPERATING	22,250	18,648	26,500	30,870	30,870	-
<i>Other Operating</i>	<i>22,250</i>	<i>18,648</i>	<i>26,500</i>	<i>30,870</i>	<i>30,870</i>	-
TOTAL	43,780	30,611	50,722	56,706	56,706	-

GOALS AND OBJECTIVES:

Goal: Implementation of supplemental election staff

Objective:

- Increase efficiency at polling locations
- Facilitate the management of increased voter participation
- Enhancement of services provided to residents during elections

Goal: Execute Needs Assessment Findings for Vault and Vital Records

Objective:

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

Goal: Creation of Vault Configuration Map

Objective:

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

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 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
Number of permitting requests filled per full-time employee (FTE):			
--Vital Records:	2,036	2,159	2,050
--Marriage Licenses:	84	102	95
--Permits & Licenses:	683	780	774
Percent increase in Web traffic to City Clerk's Web pages over previous year (calendar)	40%	50%	60%
Absentee ballots processed per full-time employee	77	236	338

POSITION SUMMARY SCHEDULE

City Clerk			
Positions- Full Time	FY 06-07	FY 07-08	FY 08-09
City Clerk	1	1	1
Deputy City Clerk/Office Manager	1	1	1
Clerk Typist	1	1	1
	<u>3</u>	<u>3</u>	<u>3</u>

Grade	Job Description	Name	Department Request FY09
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CITY CLERK

NON GRADE 20	E	CITY CLERK	BARNABY, KELLI L	74,969
NON GRADE 11	D	DEPUTY CITY CLERK/ OFF MANG	KIRBY, DIANNE	46,761
1386 GRADE 3	9F/3G	CLERK TYPIST	BROCK, MARGARET A	34,105
TOTAL DEPARTMENT				155,835

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

CITY CLERK

01-712-105-51-110-401

011001	REGULAR SALARIES	137,810	136,137	144,336	155,835	155,835	-
014041	OVERTIME	1,400	1,511	2,000	2,500	2,500	-
015001	LONGEVITY	1,200	1,200	1,200	1,450	1,450	-
022001	SOCIAL SECURITY	8,705	8,256	9,148	9,907	9,907	-
022501	MEDICARE	2,036	1,931	2,139	2,317	2,317	-
023001	RETIREMENT	9,562	9,506	12,896	13,965	13,965	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	324	1,000	1,000	1,000	-
053001	ADVERTISING	3,300	3,544	3,300	3,300	3,300	-
054050	TRAINING-EDUCATION	1,200	1,025	1,300	1,000	1,000	-
055002	BOOKBINDING	600	600	600	600	600	-
056001	DUES PROFESSIONAL ORGANIZ	275	170	275	425	425	-
057101	TRAVEL AND CONFERENCE	1,100	1,134	1,100	1,100	1,100	-
057102	TRAVEL REIMBURSEMENT	400	676	600	600	600	-
062001	OFFICE SUPPLIES	1,700	1,781	1,700	1,700	1,700	-
067001	BOOKS & PERIODICALS	100	-	100	100	100	-
068007	MATERIALS-LICENSES	1,250	681	1,250	1,250	1,250	-
Clerk	Total	171,638	168,476	182,944	197,049	197,049	-

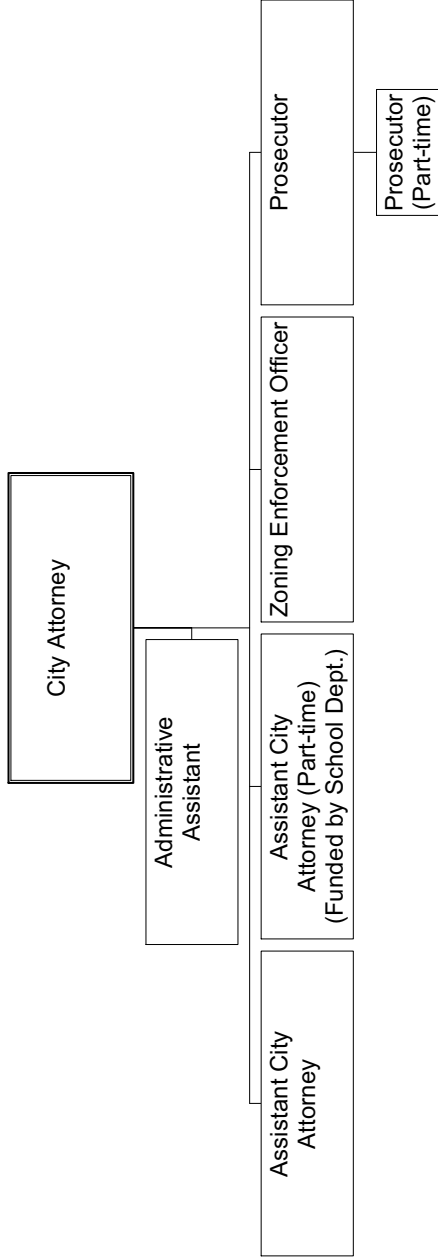
ELECTIONS

01-713-106-51-110-401

012001	PART TIME SALARIES	20,000	11,113	22,500	24,000	24,000	-
022001	SOCIAL SECURITY	1,240	689	1,395	1,488	1,488	-
022501	MEDICARE	290	161	327	348	348	-
039002	PROF/SERVICES- WARD	11,600	9,334	11,600	18,770	18,770	-
043013	REPAIRS-VOTING	7,000	6,996	7,000	9,000	9,000	-
053001	ADVERTISING	800	292	800	800	800	-
055050	PRINTING	1,250	1,250	5,500	500	500	-
062001	OFFICE SUPPLIES	1,600	775	1,600	1,800	1,800	-
Election	Total	43,780	30,611	50,722	56,706	56,706	-

NOTE: 2 ELECTIONS IN FY09; SEPTEMBER STATE PRIMARY AND NOVEMBER GENERAL PRESIDENTIAL

Legal Department





LEGAL DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The Legal Department is proposing a budget for FY09 of \$476,491. This represents an increase of \$20,559 or 4.5% from FY08. This increase is entirely due to the addition of a part-time prosecutor position to assist the Police Department in the District Court. The part-time prosecutor position became effective in September 2007.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
LEGAL						
SALARIES	314,441	319,311	327,293	262,471	262,471	-
PART-TIME SALARIES	-	-	-	51,855	51,855	-
LONGEVITY	1,500	1,500	1,500	2,000	2,000	-
RETIREMENT	21,516	23,608	28,737	23,115	23,115	-
OTHER FRINGE BENEFITS	24,169	22,641	25,152	24,200	24,200	-
<i>Contractual Obligations</i>	<i>361,626</i>	<i>368,133</i>	<i>382,682</i>	<i>363,641</i>	<i>363,641</i>	-
CONTRACTED SERVICES	49,300	48,066	49,300	88,300	88,300	-
OTHER OPERATING	23,950	16,354	23,950	24,550	24,550	-
<i>Other Operating</i>	<i>73,250</i>	<i>64,420</i>	<i>73,250</i>	<i>112,850</i>	<i>112,850</i>	-
TOTAL	434,876	432,553	455,932	476,491	476,491	-

GOALS AND OBJECTIVES:

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

Objectives:

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

PROGRAMS AND SERVICES:

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

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

PERFORMANCE MEASURES:

	<u>FY 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
Average score on annual survey of City department heads (on a scale from 1 to 5, with 5 being the highest):			
Knowledge:	5	5	5
Availability:	5	5	5
Overall Satisfaction:	5	5	5

POSITION SUMMARY SCHEDULE

Legal Department			
Positions	FY 06-07	FY 07-08	FY 08-09
City Attorney	1	1	1
Asst City Attorney	1	1	1
Prosecutor	1	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time Positions	5	5	5
Positions- Part Time	FY 06-07	FY 07-08	FY 08-09
*Asst City Attorney	1	1	1
Asst City Attorney-Prosecutor	0	1	1
Total Part-time Positions	1	2	2

*This positions is funded by the School Department.

Grade		Job Description	Name	Department Request FY09
LEGAL				
NON GRADE 25	E	CITY ATTORNEY	SULLIVAN, ROBERT P	95,753
NON GRADE 17	E	ASST. CITY ATTORNEY	WOODLAND, SUZANNE	64,822
PMA GRADE 13	E	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	53,409
NON GRADE 11	E	ADMINISTRATIVE ASSISTANT	ONEIL, RAE LINE A	48,487
<u>TOTAL FULL TIME</u>				<u>262,471</u>
NON GRADE 17	E	CITY PROSECUTOR 30/WK	KASMAR, STEPHEN	51,855
<u>TOTAL PART TIME</u>				<u>51,855</u>
<u>TOTAL DEPARTMENT</u>				<u>314,326</u>
NON GRADE 24	A	*PT CITY ATTORNEY SCHOOL FUNDED POSITION	DWYER, KATHLEEN M	40,009

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
LEGAL DEPARTMENT							
01-715-107-51-110-404							
011001	REGULAR SALARIES	314,441	319,311	327,293	262,471	262,471	-
012001	PART TIME SALARIES	-	-	-	51,855	51,855	-
014041	OVERTIME	-	1,074	-	-	-	-
015001	LONGEVITY	1,500	1,500	1,500	2,000	2,000	-
022001	SOCIAL SECURITY	19,588	18,146	20,385	19,613	19,613	-
022501	MEDICARE	4,581	4,494	4,767	4,587	4,587	-
023001	RETIREMENT	21,516	23,608	28,737	23,115	23,115	-
032001	PROF SERVICES-O/S COUNSEL	10,000	10,000	10,000	10,000	10,000	-
032003	PROF SERVICES-PROSECUTOR	37,000	37,000	37,000	76,000	76,000	-
032004	PROF SERVICES-COURT FEES	1,500	455	1,500	1,500	1,500	-
033001	PROF SERVICES-TEMP	800	611	800	800	800	-
034103	TELEPHONE	1,500	956	1,500	1,500	1,500	-
043027	REPAIRS-OFFICE EQUIPMENT	1,350	380	1,350	1,350	1,350	-
053001	ADVERTISING	-	1,574	-	-	-	-
054050	TRAINING-EDUCATION	2,400	140	2,400	3,000	3,000	-
055050	PRINTING	500	274	500	500	500	-
056001	DUES PROFESSIONAL ORGANIZ	4,000	2,581	4,000	4,000	4,000	-
057101	TRAVEL AND CONFERENCE	3,700	1,279	3,700	3,700	3,700	-
062001	OFFICE SUPPLIES	3,000	2,830	3,000	3,000	3,000	-
067001	BOOKS & PERIODICALS	7,500	6,340	7,500	7,500	7,500	-
Legal	Total	434,876	432,553	455,932	476,491	476,491	-



GENERAL ADMINISTRATION

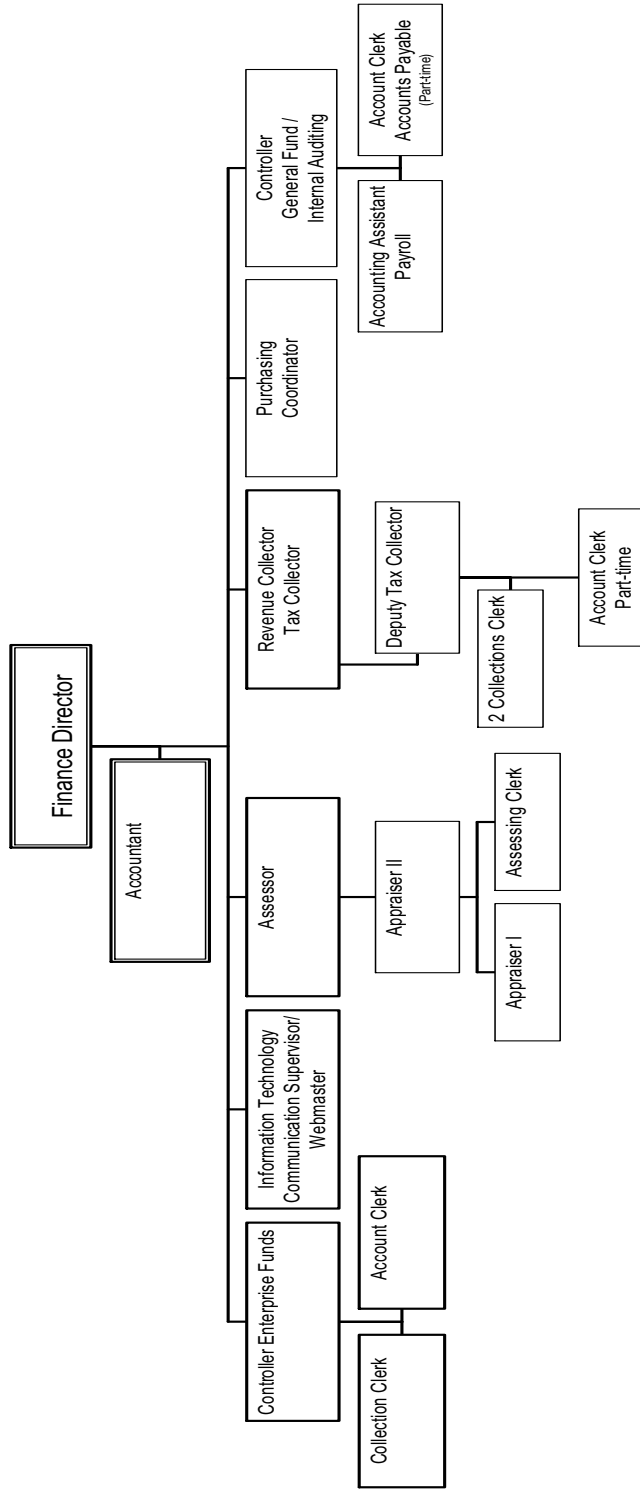
General Administration are operating expenditures that consist of funding required for expenditures that are not directly attributed to the operations of any one particular department.

	FY07	FY07	FY08	FY09	FY09	FY09
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

GENERAL ADMINISTRATION

034103	TELEPHONE	81,000	84,097	99,500	99,500	99,500	-
062010	COPYING SUPPLIES	7,000	3,963	7,000	5,000	5,000	-
062501	POSTAGE	90,000	73,911	90,000	85,000	85,000	-
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
014041	OVERTIME	5,000	5,000	5,000	5,000	5,000	-
016001	LEAVE AT TERMINATION	139,000	139,000	271,217	271,217	271,217	-
019002	ANTICIPATED EXPENSES	75,000	75,000	57,773	75,000	75,000	-
022001	SOCIAL SECURITY	8,840	12,679	8,840	9,920	9,920	-
022501	MEDICARE	2,100	3,162	2,100	2,320	2,320	-
023001	RETIREMENT	9,466	14,781	9,466	13,985	13,985	-
034301	GOVERNMENT ACCESS CHANNEL	15,000	14,365	15,000	15,000	15,000	-
039078	FIREWORKS	20,000	20,000	22,000	22,000	22,000	-
041001	ELECTRICITY-STREET LIGHTS	275,000	251,597	275,000	275,000	275,000	-
056002	DUES MUNICIPAL ASSOC	18,500	17,552	18,500	19,670	19,670	-
081011	CHRISTMAS PARADE	10,000	10,000	10,000	10,000	10,000	-
081012	SHIPYARD ASSOCIATION	2,500	2,500	2,500	2,500	2,500	-
062001	OFFICE SUPPLIES	1,500	270	1,500	750	750	-
041002	ELECTRICITY	20,000	8,888	20,000	-	-	-
041101	NATURAL GAS	23,500	20,206	23,500	-	-	-
041002	ELECTRICITY	20,000	23,016	20,000	20,000	20,000	-
GEN ADMIN	Total	827,006	783,586	962,496	935,462	935,462	-
011064	COLLECTIVE BARGAINING CON	-	-	-	1,000,000	1,000,000	-
COLL	Total	-	-	-	1,000,000	1,000,000	-

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:

The Finance Department is comprised of the Accounting, Assessing, Tax Collection, Information Technology, and Purchasing Divisions. The proposed budget for FY09 is \$1,618,383. This represents an overall increase of \$2,891.00, less than 1% over FY08. The small increase was due to a large decrease of 8.4% in the Tax Collection budget as a result of filling three vacancies in FY08.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
FINANCE DEPARTMENT						
SALARIES	781,614	797,043	866,956	870,247	870,247	-
PART-TIME SALARIES	17,840	11,909	44,585	41,028	41,028	-
OVERTIME	7,000	13,236	7,500	7,500	7,500	-
LONGEVITY	5,800	5,800	4,850	4,650	4,650	-
RETIREMENT	54,097	50,773	76,850	77,126	77,126	-
OTHER FRINGE BENEFITS	62,138	65,319	70,610	70,646	70,646	-
<i>Contractual Obligations</i>	<i>928,489</i>	<i>944,079</i>	<i>1,071,351</i>	<i>1,071,197</i>	<i>1,071,197</i>	-
CONTRACTED SERVICES	460,356	432,103	396,920	397,920	397,920	-
OTHER OPERATING	148,721	138,271	147,221	149,266	149,266	-
<i>Other Operating</i>	<i>609,077</i>	<i>570,374</i>	<i>544,141</i>	<i>547,186</i>	<i>547,186</i>	-
TOTAL	1,537,566	1,514,453	1,615,492	1,618,383	1,618,383	-

GOALS AND OBJECTIVES:

Goal: Provide professional and accurate financial reporting and timely and efficient preparation of City financial documents in coordination with City Departments and City Manager.

Objective:

- Submit the FY 2009 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award for the third consecutive year. [The City submitted the 2008 budget document and received the Distinguished Budget Award from GFOA for the second time.]
- Prepare and present required financial documents to appropriate boards and the City Council per City Charter requirements.

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

Objective:

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

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

Objective:

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

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

- Research methods to allow customers to process payments electronically,
- Reduce staff involvement in processing time.
- Reduce cash float time to more effectively increase revenues and maintain stable cash flow.

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

Objective:

- Migrate from Novell GroupWise to Microsoft Exchange e-mail system [FY08 completed: migration of network from Novell Netware to Microsoft Server 2003, Implementation of new Parking Ticket software, Implementation of new Garage Management software, Implementation of Pilot inhouse WiFi, Implementation of Pilot AMR system, Integrate the Motor Vehicle registration system with the States MAAP system].
- Integrate an archive server for the City's new e-mail System.
- Complete implementation and rollout of a network monitoring tool
- Implement new network protection tools, including Firewall and Virus Protection
- Implement new CAMA software
- Further investigate on-line payment options and implement if appropriate

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

Objective:

- Upgrade the database for the recreation department
- Integrate a backup server for the city's email system
- Complete implementation and rollout of a network monitoring tool
- Implement an e-mail archive system for the new e-mail system
- Implement new network protection tools

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

Objective:

- Enroll in the State's Municipal Agent Automation Project.
- Offer on-line vehicle registration renewals for residents.

Goal: To maintain all assessments at a fair and equitable proportionate value of real property in Portsmouth as of April 1.

Objective:

- Update computer automated mass appraisal (CAMA) software and convert property data by FY2010
- Annually review and, if necessary, adjust assessments to maintain proportionality.
- Implement re-inspection procedures in order to maintain data quality within the CAMA system.

Goal: To continue placing an emphasis on maximizing the tax base and equalizing the tax burden of taxpayers, both within and between the various classes of property.

Objective:

- To receive financial commitment and support from City Council and City management for updating assessments.

Goal: To continue public relations between the Assessor's Office and Portsmouth Taxpayers.

Objectives:

- To conduct informal meetings with City Council members and community leaders regarding assessments and other taxpayer concerns.
- To improve taxpayer awareness regarding varying value levels and Ad Valorem Tax Laws.
- Informational meetings to be held with Local Professional Organizations and Public Groups.
- To provide necessary press releases and distribute to taxpayers all pertinent tax information via varying mediums.

PROGRAMS AND SERVICES:

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

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

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

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

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

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

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

- Inspect properties to update real estate records based on improvement as noted in building permits.
- Revise property values as appropriate.
- Review appeals to and exemptions of property value.
- Prepare and certify the tax roll.
- Respond to inquiries from the public.

Tax Collector- The division ensures the secure and service-oriented billing and collection of municipal and state taxes, automobile registrations, boat registrations, utilities, and miscellaneous revenues. The Tax Collector also serves as the municipal agent for the NH Department of Safety.

PERFORMANCE MEASURES:

	<u>FY 06</u>	<u>FY07</u>	<u>Estimated FY 08</u>
Accounting			
Bond Rating			
Standard & Poor's:	AA	AA	AA
Moody's Investors Service, Inc.:	Aa3	Aa3	Aa3
Percent of paychecks delivered by automatic deposit	61%	70%	75%
Tax Collection			
Percent of Current Taxes Collected	99.7%	96.8%	99%
Assessing			
Residential Properties Measured	1,438	1,360	731
Commercial Properties Measured	284	270	188
Equalization Ratio ¹	82%	90%	92.3%
Coefficient of Dispersion, Guidelines by the State of NH ²	11.4	6.5	7.8
Information Technology			
Percent increase over previous year in information downloaded via City's Web site	65%	70%	75%
Average Bandwidth Utilization (Goal is under 70%) ³	45%	55%	60%
Server Availability	99%	99%	99%

POSITION SUMMARY SCHEDULE

Finance Department			
Positions-Full Time	FY 06-07	FY 07-08	FY 08-09
Finance Director	1	1	1
Controller	2	2	2
Certified Assessor	0	1	1
Assessor (contracted position)	1	0	0
Deputy Assessor	1	0	0
Appraiser II	0	1	1
Appraiser I	0	1	1
Assessing Assistant	0	1	1
Revenue Collector	1	1	1
Communication Suprv / Webmaster	1	1	1
Office Manager / Deputy Tax Collector	1	1	1
Accountant	1	1	1
Purchasing Coordinator	0	1	1
Accounting Assistant	1	1	1
Special Project Manager	2	0	0
Collections Clerk	3	3	3
Account Clerk	2	1	1
Clerk Typist	1	0	0
Data Collector (contracted position)	1	0	0
Total Full Time	19	17	17
Positions- Part Time			
Account Clerk	1	2	2
Total Part Time	1	2	2

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.

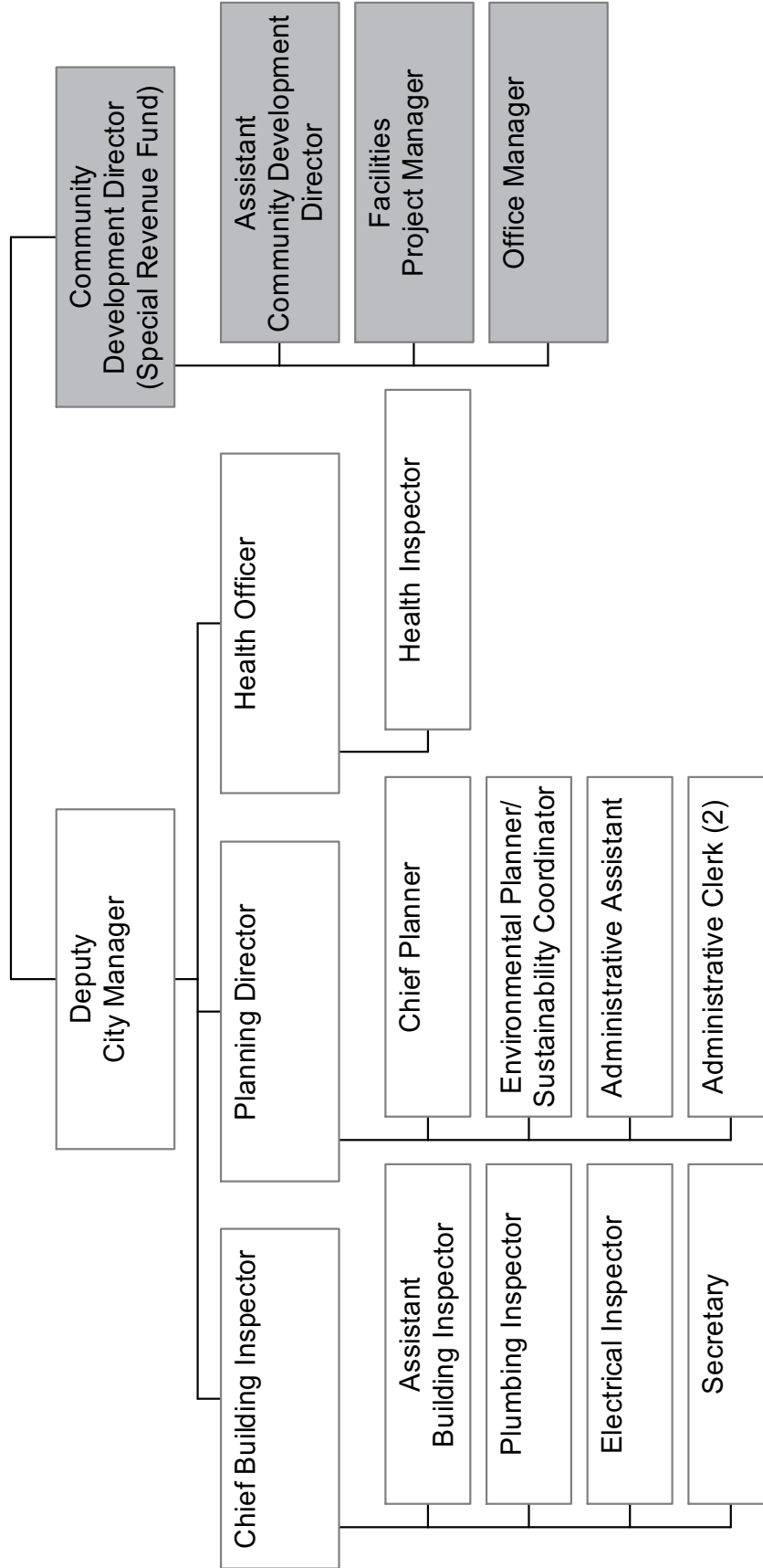
³ Bandwidth utilization is the percent of traffic on a network compared to its capacity. Lower utilization percentages are preferable because less strain is placed on the network, thereby requiring minimal maintenance and service.

Grade		Job Description	Name	Department Request FY09
FINANCE				
ACCOUNTING				
PMA GRADE 25	E	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	97,668
PMA GRADE 17	E	CONTROLLER	CUNNINGHAM, GAIL	64,822
PMA GRADE 17	E	CONTROLLER	PURGIEL, ANDREW	64,822
PMA GRADE 13	10C/2D	ACCOUNTANT	MOORE, KELLY	48,902
PMA GRADE 11	6B/6C	PURCHASING COORDINATOR	MACGINNIS, LORI E	43,002
1386 GRADE 7	E	ACCOUNTING ASSISTANT	ANCTIL, JANET	39,974
1386 GRADE 4	G	COLLECTIONS CLERK	GERACE, MARIA	36,517
1386 GRADE 3	E	ACCOUNT CLERK	SNELL, BONNIE	32,965
		EDUCATION STIPEND		3,750
TOTAL FULL TIME ACCOUNTING				432,422
NON-UNION GRADE 3 E		ACCOUNT CLERK	ESTES, FAY (30 HRS/WK)	26,458
TOTAL PART TIME ACCOUNTING				26,458
ASSESSING				
NON GRADE 23	E	CERTIFIED ASSESSOR	MAURICE, ROSANN	86,765
PMA GRADE 13	E	APPRAISER II	RITCHIE, LAWRENCE	53,409
PMA GRADE 11	3B/9C	APPRAISER I	WHITE, JOSEPH	43,520
1386 GRADE 6	6C/6D	ASSESSING CLERK	NEWTON, KARYN	35,422
		EDUCATION STIPEND		1,250
TOTAL FULL TIME ASSESSING				220,366
TAX COLLECTION				
PMA GRADE 17	3B/9C	REVENUE ADMINISTRATOR	LEVEILLE, DAWN	58,169
PMA GRADE 11	6A/6B	OFFICE MANAGER / DEPUTY TAX COLLECTOR	GIOIOSO, EDWARD	40,983
1386 GRADE 4	E	COLLECTIONS CLERK	NESMAN, KATE	34,588
1386 GRADE 4	9B/3C	COLLECTIONS CLERK	STRANG, CATHY	30,310
TOTAL FULL TIME TAX COLLECTION				164,050
NON-UNION GRADE 3 A		ACCOUNT CLERK	SIEGEL, LISA (20/HR / WEEK)	14,570
TOTAL PART TIME TAX COLLECTION				14,570
INFORMATION TECHNOLOGY				
PMA GRADE 13	E	COMMUNICATION SUPRV / WEBMASTER	BRADY, ALAN	53,409
TOTAL FULL TIME INFORMATION TECHNOLOGY				53,409
TOTAL FULL TIME SALARIES				870,247
TOTAL PART TIME SALARIES				41,028
TOTAL FINANCE DEPARTMENT SALARIES				911,275

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
FINANCE DEPARTMENT							
ACCOUNTING							
01-700-201-51-110-402							
011001	REGULAR SALARIES	434,060	425,090	425,326	432,422	432,422	-
012001	PART TIME SALARIES	-	-	26,372	26,458	26,458	-
014041	OVERTIME	1,000	-	1,000	1,000	1,000	-
015001	LONGEVITY	2,750	2,750	3,150	3,450	3,450	-
022001	SOCIAL SECURITY	27,144	25,439	28,206	28,726	28,726	-
022501	MEDICARE	6,348	5,896	6,600	6,718	6,718	-
023001	RETIREMENT	29,815	29,299	37,536	38,183	38,183	-
030101	PROF SERVICES-AUDIT	30,000	34,809	33,900	34,900	34,900	-
039001	PROFESSIONAL SERVICES	20,000	20,000	10,000	10,000	10,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,500	-	500	500	500	-
053001	ADVERTISING	600	544	700	300	300	-
054050	TRAINING-EDUCATION	2,000	2,000	2,000	1,000	1,000	-
055050	PRINTING	4,500	4,500	4,000	4,500	4,500	-
056001	DUES PROFESSIONAL ORGANIZ	2,000	1,773	1,200	1,900	1,900	-
057101	TRAVEL AND CONFERENCE	2,500	162	3,000	3,000	3,000	-
061003	MEETING SUPPLIES	400	-	400	400	400	-
062001	OFFICE SUPPLIES	7,300	7,672	7,300	7,300	7,300	-
067001	BOOKS & PERIODICALS	1,500	1,760	1,500	1,500	1,500	-
Accounting	Total	573,417	561,694	592,690	602,257	602,257	-
ASSESSING DEPARTMENT							
01-700-202-51-110-402							
011001	REGULAR SALARIES	122,642	144,344	210,200	220,366	220,366	-
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	1,000	7,045	1,000	1,000	1,000	-
015001	LONGEVITY	650	650	400	550	550	-
022001	SOCIAL SECURITY	7,706	9,222	13,119	13,760	13,760	-
022501	MEDICARE	1,802	2,157	3,068	3,220	3,220	-
023001	RETIREMENT	8,464	10,057	18,494	19,400	19,400	-
033001	PROF SERVICES-TEMP	5,000	-	-	-	-	-
033006	PROF SERV-ASSESSING	94,856	69,314	-	-	-	-
039001	PROFESSIONAL SERVICES	40,000	44,851	60,000	60,000	60,000	-
039003	PROF/SERVICES-LICENSING	7,000	5,060	5,400	5,400	5,400	-
053001	ADVERTISING	2,500	2,803	1,000	1,000	1,000	-
054050	TRAINING-EDUCATION	5,000	2,993	6,000	6,000	6,000	-
055001	MICROFILMING	300	268	300	300	300	-
055002	BOOKBINDING	500	818	500	-	-	-
055050	PRINTING	750	307	750	750	750	-
056001	DUES PROFESSIONAL ORGANIZ	1,500	1,318	1,500	1,000	1,000	-
057102	TRAVEL REIMBURSEMENT	1,500	1,616	2,000	2,000	2,000	-
062001	OFFICE SUPPLIES	5,000	3,471	4,500	4,500	4,500	-
067001	BOOKS & PERIODICALS	3,000	2,026	2,500	3,000	3,000	-
Assessing	Total	309,170	308,318	330,731	342,246	342,246	-
TAX COLLECTION							
01-700-203-51-110-402							
011001	REGULAR SALARIES	174,426	176,821	178,021	164,050	164,050	-
012001	PART TIME SALARIES	17,840	11,909	18,213	14,570	14,570	-
015001	LONGEVITY	2,400	2,400	1,050	400	400	-
022001	SOCIAL SECURITY	12,069	15,795	12,231	11,100	11,100	-
022501	MEDICARE	2,823	2,611	2,860	2,596	2,596	-
023001	RETIREMENT	12,042	7,511	15,650	14,373	14,373	-
039001	PROFESSIONAL SERVICES	8,500	2,454	7,700	7,700	7,700	-
043027	REPAIRS-OFFICE EQUIPMENT	230	70	230	230	230	-
053001	ADVERTISING	-	1,787	-	-	-	-
055002	BOOKBINDING	325	325	325	325	325	-
055050	PRINTING	3,871	3,980	3,871	3,871	3,871	-
056001	DUES PROFESSIONAL ORGANIZ	45	50	45	90	90	-
057101	TRAVEL AND CONFERENCE	700	351	1,500	2,000	2,000	-
062001	OFFICE SUPPLIES	1,400	1,589	1,400	1,400	1,400	-
074001	EQUIPMENT	300	195	300	300	300	-
Tax	Total	236,971	227,848	243,396	223,005	223,005	-
INFORMATION TECHNOLOGY							
01-700-204-51-110-402							
011001	REGULAR SALARIES	50,486	50,789	53,409	53,409	53,409	-
014041	OVERTIME	5,000	6,191	5,500	5,500	5,500	-
015001	LONGEVITY	-	-	250	250	250	-
022001	SOCIAL SECURITY	3,442	3,403	3,668	3,668	3,668	-
022501	MEDICARE	804	796	858	858	858	-
023001	RETIREMENT	3,776	3,906	5,170	5,170	5,170	-
034104	CELLULAR PHONES	5,500	5,216	5,500	5,500	5,500	-
034204	OUTSIDE IT SUPPORT	165,000	165,960	198,800	198,800	198,800	-
034205	SOFTWARE SUPPORT & MAINT	90,000	89,655	81,120	81,120	81,120	-
034206	SOFTWARE-ANNUAL MAINT	87,500	87,098	87,400	89,400	89,400	-
054050	TRAINING-EDUCATION	-	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	1,000	239	1,000	1,000	1,000	-
062001	OFFICE SUPPLIES	5,000	3,169	5,000	5,000	5,000	-
067001	BOOKS & PERIODICALS	500	171	1,000	1,000	1,000	-
IT	Total	418,008	416,594	448,675	450,675	450,675	-
TOTAL FINANCE DEPARTMENT		1,537,566	1,514,453	1,615,492	1,618,183	1,618,183	-

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Regulatory Services





PLANNING DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The Planning Department is proposing a budget for FY09 of \$505,817. This represents an increase of \$7,741 or 1.55% from FY08. It includes a new line item for the City's membership in the International Cities for Climate Protection Campaign. There are no new positions within the Planning Department. One major factor is attributed to this net increase:

- The net increase is largely due to the rise in contractual obligations associated with salary and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
PLANNING						
SALARIES	340,841	339,139	360,235	365,536	365,536	-
OVERTIME	7,500	8,821	10,000	10,000	10,000	-
LONGEVITY	2,425	2,650	3,263	3,263	3,263	-
RETIREMENT	23,887	23,418	32,644	33,107	33,107	-
OTHER FRINGE BENEFITS	26,833	25,741	28,573	28,979	28,979	-
<i>Contractual Obligations</i>	<i>401,486</i>	<i>399,769</i>	<i>434,715</i>	<i>440,885</i>	<i>440,885</i>	<i>-</i>
CONTRACTED SERVICES	2,500	4,568	2,500	2,500	2,500	-
OTHER OPERATING	58,174	51,598	60,861	62,432	62,432	-
<i>Other Operating</i>	<i>60,674</i>	<i>56,167</i>	<i>63,361</i>	<i>64,932</i>	<i>64,932</i>	<i>-</i>
TOTAL	462,160	455,935	498,076	505,817	505,817	-

GOALS AND OBJECTIVES:

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

Objectives:

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

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

Objectives:

- Work with various City Departments, municipal agencies and land use boards, and other Federal/State partners to carry out the Master Plan's *Implementation Plan*.
- Carry out zoning changes and amendments to promote the Land Use goals in the Master Plan.

- Encourage the Pease Development Authority to consider regulatory changes to promote higher densities, a greater mix of non-residential uses at the Tradeport and revisions to their environmental regulations.
- Conduct studies to identify potential locations and appropriate uses, and accompanying development standards, for neighborhood, commercial areas and industrial development sites.
- Require new commercial development and redevelopment projects to provide direct and high-quality pedestrian connections from street frontage to entrances.
- Assist in project coordination of the McIntyre Building Site.
- Assist and administer land use reviews in conjunction with the Pease Development Authority.

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

Objectives:

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

PROGRAMS AND SERVICES:

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

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

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

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

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

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

PERFORMANCE MEASURES:

	<u>FY 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
Percent increase / (decrease) in applications processed by Planning Department by classification [Number of applications in brackets]:			
Historic District Commission (HDC)			
Public Hearing	(17%) [93]	8% [100]	4% [104]
Board of Adjustment	(1%) [101]	(10%) [92]	9% [100]
Planning Board			
Site Review	(16%) [23]	30% [30]	13% [34]
Subdivision/Lot/Line Change	33% [19]	(5%) [18]	0% [18]
Conditional Use	(11%) [12]	(25%) [9]	0% [9]
Conservation Commission	18% [32]	(19)% [26]	(8%) [24]

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

Historic District Commission (HDC)			
Public Hearing	31% [43]	(7%) [40]	(8%) [35]
Board of Adjustment	45% [52]	(4%) [50]	(2%) [44]
Planning Board			
Site Review	65% [16]	(13%) [14]	(29%) [10]
Subdivision/Lot Line Change	38% [6]	67% [11]	(36%) [7]
Conditional Use	40% [9]	(44%) [5]	(20%) [4]
Conservation Commission	50% [16]	(44)% [9]	(22%) [7]

POSITION SUMMARY SCHEDULE

Planning Department			
Positions	FY 06-07	FY 07-08	FY 08-09
*Deputy City Manager	0.6	0.85	0.85
Planning Director	1	1	1
Chief Planner	1	1	1
*Planner 1	0.3	0.3	0.3
Administrative Assistant	1	1	1
Administrative Clerk	2	2	2
	<u>5.9</u>	<u>6.15</u>	<u>6.15</u>

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

Grade		Job Description	Name	Department Request FY09
PLANNING DEPARTMENT				
NON GRADE 26	E	*DEPUTY CITY MANAGER (85%)	HAYDEN, CYNTHIA	85,266
PMA GRADE 20	E	PLANNING DIRECTOR	HOLDEN, DAVID M	74,969
PMA GRADE 15	E	CHIEF PLANNER	TILLMAN, LUCY E	58,842
		**ENVIRONMENTAL PLANNER/SUSTAINABILITY		
PMA GRADE 14	E	COORDINATOR (30%)	BRITZ, PETER L	16,868
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	48,487
1386 GRADE 7	E	ADMINISTRATIVE CLERK	KOEPENICK, MARY	39,974
1386 GRADE 7	6C/6D	ADMINISTRATIVE CLERK	GOOD, LIZBETH	37,192
		EDUCATION STIPEND		3,938
TOTAL DEPARTMENT				365,536

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

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

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PLANNING DEPARTMENT							
01-714-410-51-110-406							
011001	REGULAR SALARIES	340,841	339,139	360,235	365,536	365,536	-
014041	OVERTIME	7,500	8,821	10,000	10,000	10,000	-
015001	LONGEVITY	2,425	2,650	3,263	3,263	3,263	-
022001	SOCIAL SECURITY	21,747	20,862	23,157	23,486	23,486	-
022501	MEDICARE	5,086	4,879	5,416	5,493	5,493	-
023001	RETIREMENT	23,887	23,418	32,644	33,107	33,107	-
033001	PROF SERVICES-TEMP	2,500	4,568	2,500	2,500	2,500	-
039001	PROFESSIONAL SERVICES	1,000	-	1,000	1,000	1,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,500	1,509	2,000	2,000	2,000	-
053001	ADVERTISING	23,000	19,205	23,000	23,000	23,000	-
054050	TRAINING-EDUCATION	1,200	866	1,500	1,500	1,500	-
055050	PRINTING	8,800	8,747	10,000	10,000	10,000	-
056001	DUES PROFESSIONAL ORGANIZ	300	1,248	500	500	500	-
056004	DUES ROCKINGHAM PLAN COMM	12,974	12,974	12,961	13,682	13,682	-
056008	ICLEI DUES	-	-	-	600	600	-
057101	TRAVEL AND CONFERENCE	1,000	179	1,500	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	500	421	500	750	750	-
062001	OFFICE SUPPLIES	5,000	3,597	5,000	5,000	5,000	-
075001	FURNITURE AND FIXTURES	1,000	952	1,000	1,000	1,000	-
081010	CONSERVATION COMMISSION	1,900	1,900	1,900	1,900	1,900	-
Planning	Total	462,160	455,935	498,076	505,817	505,817	-



INSPECTION DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The Inspection Department is proposing a budget of \$351,510 for FY09. This represents an increase of less than \$1,000 or 0.30% from FY08. This slight increase is due to the hiring of a new Plumbing / Mechanical Inspector with the associated decrease in salary and benefits. In recent years the Inspection Department has been generating permit fee revenue which offset all of its operating expenses. In FY07, fees from all construction permits were \$612,426.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
INSPECTION						
SALARIES	227,398	227,533	232,085	229,312	229,312	-
PART-TIME SALARIES	41,865	36,637	47,080	47,080	47,080	-
OVERTIME	2,679	3,401	4,176	5,184	5,184	-
LONGEVITY	3,400	3,400	2,900	2,900	2,900	-
RETIREMENT	15,900	16,044	20,903	20,748	20,748	-
OTHER FRINGE BENEFITS	21,063	20,107	21,897	21,762	21,762	-
<i>Contractual Obligations</i>	312,305	307,121	329,041	326,986	326,986	-
TRAINING	300	-	300	550	550	-
CONTRACTED SERVICES	4,000	1,421	3,000	3,000	3,000	-
OTHER OPERATING	15,482	14,536	18,285	20,974	20,974	-
<i>Other Operating</i>	19,782	15,956	21,585	24,524	24,524	-
TOTAL	332,087	323,078	350,626	351,510	351,510	-

GOALS AND OBJECTIVES:

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

Objective:

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

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

Objective:

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

Goal: Expand support of field inspections to Health Department.

Objective:

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

PROGRAMS AND SERVICES:

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

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

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

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

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

PERFORMANCE MEASURES:

	<u>FY 06</u> 1020	<u>FY 07</u> 1055	Estimated <u>FY 08</u> 1000
Total Building Permit Applications Processed			
Total Construction Value Declared (Building Permits)	\$89,403,049	\$64,164,382	\$80,000,000
Total Construction Permit Fees Collected (All Permits)	\$511,121	\$612,426	\$500,000
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	2,029	2,124	2,000
ISO Code Effectiveness Grading Classification (Based on a 10-point scale with "1" being the highest)	5	5	5

POSITION SUMMARY SCHEDULE

Inspection Department			
Positions	FY 06-07	FY 07-08	FY 08-09
Chief Building Inspector	1	1	1
Building Inspector	1	1	1
Plumbing Inspector	1	1	1
Secretary	1	1	1
Total Full Time Positions	4	4	4
Positions- Part Time	FY 06-07	FY 07-08	FY 08-09
Electrical Inspector	1	1	1
Total Part-time Positions	1	1	1

Grade		Job Description	Name	Department Request FY09
INSPECTION DEPARTMENT				
PMA GRADE 20	E	CHIEF BUILDING INSPECTOR	HOPLEY, RICHARD A	74,969
PMA GRADE 16	E	BUILDING INSPECTOR	CLUM, ROGER	61,757
PMA GRADE 15	D	PLUMBING INSPECTOR	KIELY, BRIAN	56,069
1386 GRADE 4	G	SECRETARY	NEWTON, CHERYL	36,517
TOTAL				229,312
PT ELECTRICAL 15	E	PT ELECTRICAL 30/HR/WK	YOUNG, SCOTT L	47,080
TOTAL				47,080
TOTAL DEPARTMENT				276,392

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
INSPECTION DEPARTMENT							
01-716-420-51-110-415							
011001	REGULAR SALARIES	227,398	227,533	232,085	229,312	229,312	-
012001	PART TIME SALARIES	41,865	36,637	47,080	47,080	47,080	-
014041	OVERTIME	2,679	3,401	4,176	5,184	5,184	-
015001	LONGEVITY	3,400	3,400	2,900	2,900	2,900	-
022001	SOCIAL SECURITY	17,071	16,296	17,747	17,637	17,637	-
022501	MEDICARE	3,992	3,811	4,150	4,125	4,125	-
023001	RETIREMENT	15,900	16,044	20,903	20,748	20,748	-
033001	PROF SERVICES-TEMP	4,000	1,421	3,000	3,000	3,000	-
034104	CELLULAR PHONES	1,800	1,245	1,800	1,800	1,800	-
039003	PROF/SERVICES-LICENSING	265	335	300	515	515	-
043027	REPAIRS-OFFICE EQUIPMENT	170	140	170	200	200	-
053001	ADVERTISING	-	525	1,600	-	-	-
054050	TRAINING-EDUCATION	300	-	300	550	550	-
055050	PRINTING	-	94	1,200	1,300	1,300	-
056001	DUES PROFESSIONAL ORGANIZ	515	247	515	565	565	-
057101	TRAVEL AND CONFERENCE	1,275	3,157	1,475	2,200	2,200	-
057102	TRAVEL REIMBURSEMENT	6,675	5,035	8,075	9,469	9,469	-
061002	MISCELLANEOUS SUPPLIES	300	37	300	400	400	-
062001	OFFICE SUPPLIES	1,250	1,130	1,400	1,600	1,600	-
062002	ENGINEERING SUPPLIES	300	136	300	1,000	1,000	-
067001	BOOKS & PERIODICALS	2,632	2,454	850	1,325	1,325	-
074001	EQUIPMENT	-	-	-	-	-	-
075001	FURNITURE AND FIXTURES	300	-	300	600	600	-
Inspection	Total	332,087	323,078	350,626	351,510	351,510	-



HEALTH DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

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

The Health Department budget funds 10% of the Deputy City Manager position, a Health Officer, who serves as Department Head, and 40% of a Health Inspector position. The proposed FY09 budget of \$120,703 reflects an increase of \$13,099 or 12% over the prior year. This increase is due to increases in contractual obligations associated with salary, and benefits, including an increased allocation of the Deputy City Manager position from 5% to 10% in FY09. This budget also reflects the addition of 2 line items for the purchase and repair of equipment necessary for the accurate technical assessment of public health concerns.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
HEALTH DEPARTMENT						
SALARIES	80,152	65,686	87,806	97,014	97,014	-
LONGEVITY	1,250	-	-	75	75	-
RETIREMENT	5,458	3,662	7,677	8,486	8,486	-
OTHER FRINGE BENEFITS	6,131	4,913	6,721	7,528	7,528	-
<i>Contractual Obligations</i>	<i>92,991</i>	<i>74,261</i>	<i>102,204</i>	<i>113,103</i>	<i>113,103</i>	-
OTHER OPERATING	10,160	2,095	5,400	7,600	7,600	-
<i>Other Operating</i>	<i>10,160</i>	<i>2,095</i>	<i>5,400</i>	<i>7,600</i>	<i>7,600</i>	-
TOTAL	103,151	76,357	107,604	120,703	120,703	-

GOALS AND OBJECTIVES:

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

Objective:

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

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

Objective:

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

PROGRAMS AND SERVICES:

Environmental Health-

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

PERFORMANCE MEASURES:

	<u>FY 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
Number of food service inspections and consultations	341	357	400

POSITION SUMMARY SCHEDULE

Health			
Positions- Full Time	FY 06-07	FY 07-08	FY 08-09
*Deputy City Manager	0	.05	.10
Health Officer	1	1	1
*Health Inspector	.4	.4	.4
	<u>1.4</u>	<u>1.45</u>	<u>1.5</u>

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

Grade	Job Description	Name	Department Request FY09
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PUBLIC HEALTH DEPARTMENT

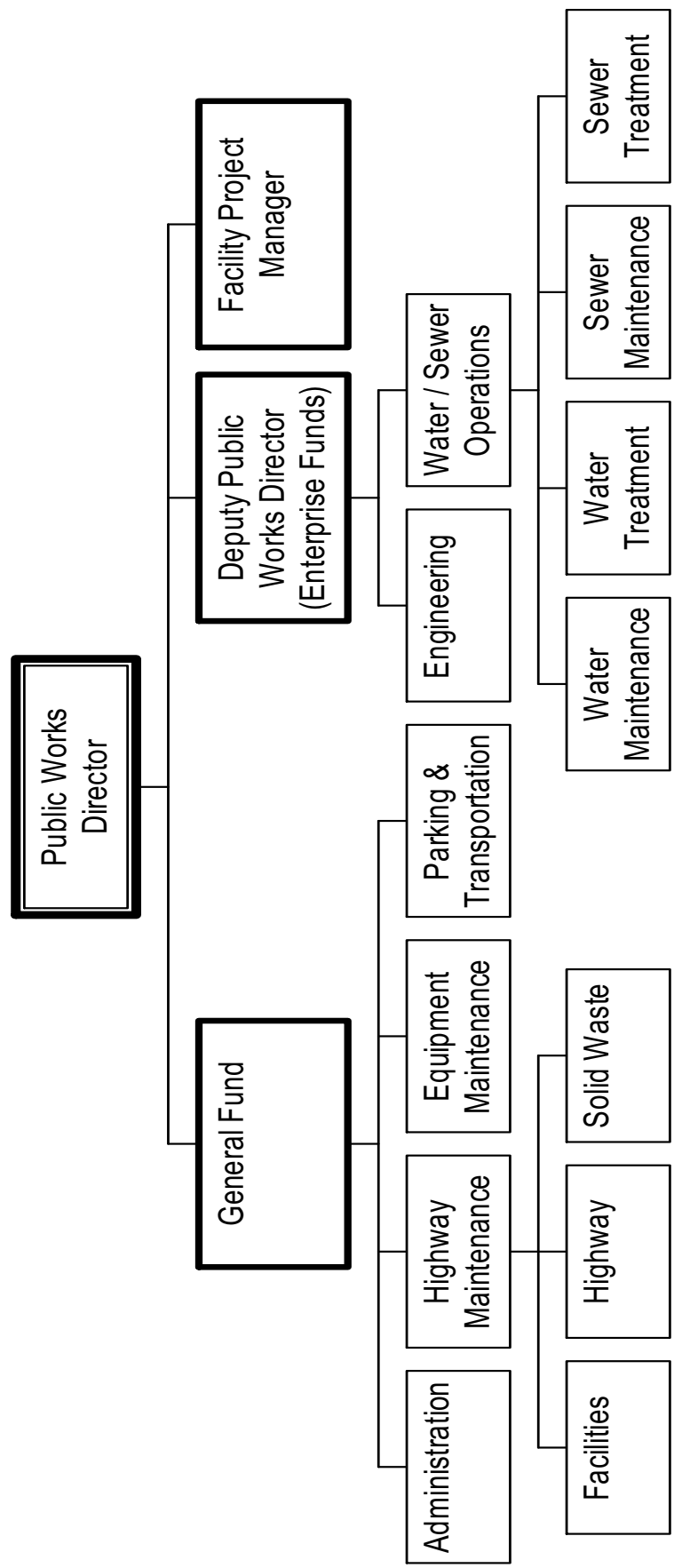
NON GRADE 26	E	*DEPUTY CITY MANAGER (10%)	HAYDEN, CYNTHIA	10,031
PMA GRADE 17	E	HEALTH OFFICER	MCNAMARA, KIMBERLY	64,822
PMA GRADE 14	5D/7E	**HEALTH INSPECTOR (40%)	SHAW, KRISTIN	22,036
		EDUCATION STIPEND		125
TOTAL				97,014

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

** 60% FUNDED IN THE SEWER DEPARTMENT

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PUBLIC HEALTH DEPARTMENT							
01-790-430-51-110-435							
011001	REGULAR SALARIES	80,152	65,686	87,806	97,014	97,014	-
015001	LONGEVITY	1,250	-	-	75	75	-
022001	SOCIAL SECURITY	4,969	3,982	5,446	6,120	6,120	-
022501	MEDICARE	1,162	931	1,275	1,408	1,408	-
023001	RETIREMENT	5,458	3,662	7,677	8,486	8,486	-
043018	REPAIRS-EQUIPMENT	-	-	-	800	800	-
055050	PRINTING	300	57	300	300	300	-
056001	DUES PROFESSIONAL ORGANIZ	300	95	300	300	300	-
057101	TRAVEL AND CONFERENCE	1,500	135	1,500	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	6,760	1,326	2,000	2,200	2,200	-
062001	OFFICE SUPPLIES	1,000	431	1,000	1,000	1,000	-
067001	BOOKS & PERIODICALS	300	51	300	300	300	-
074001	EQUIPMENT	-	-	-	1,200	1,200	-
HEALTH	TOTAL	103,151	76,357	107,604	120,703	120,703	-

Public Works Department





DEPARTMENT OF PUBLIC WORKS

MISSION:

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

BUDGET COMMENTS:

The Public Works Department proposed budget of \$5,662,265 for FY09 has an increase of \$168,170 or 3.1% over the FY08 budget. Major factors that contribute to this net increase are as follows.

- Of the total department's requested increase, salaries and related benefits increased by \$39,868 and is equal to 23.7% of the total requested increase.
- Due to the ever increasing cost of parts and materials the repairs to vehicles and equipment has been increased by \$29,000 or 17.2% of the total department requested increase.
- An increase of \$40,000 or 23.8% of the total department increase is attributed to repair and maintenance of facilities under the jurisdiction of the Public Works Department.
- Additional increase of \$25,000 or 14.9% is for materials such as gravel, asphalt, concrete, ball field mix, traffic signs and recycling bins.
- Increased cost of gasoline and diesel fuel amounts to \$10,000 or 5.9% of the requested increase.
- The remaining \$24,302 or 14.5% of the requested increase is in other operational costs such as utilities, supplies and materials.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
PUBLIC WORKS						
SALARIES	2,404,064	2,342,925	2,488,970	2,523,370	2,523,370	-
PART-TIME SALARIES	65,000	42,250	65,000	65,000	65,000	-
OVERTIME	246,500	264,382	246,500	246,500	246,500	-
LONGEVITY	19,200	18,900	20,450	20,300	20,300	-
RETIREMENT	175,764	176,335	233,406	236,400	236,400	-
OTHER FRINGE BENEFITS	218,220	202,408	227,511	230,135	230,135	-
<i>Contractual Obligations</i>	<i>3,128,748</i>	<i>3,047,200</i>	<i>3,281,837</i>	<i>3,321,705</i>	<i>3,321,705</i>	<i>-</i>
TRAINING	3,000	4,546	3,000	4,000	4,000	-
UTILITIES	500,000	492,022	510,000	525,000	525,000	-
CONTRACTED SERVICES	216,683	209,461	276,761	295,003	295,003	-
OTHER OPERATING	1,398,297	1,493,494	1,422,497	1,516,557	1,516,557	-
<i>Other Operating</i>	<i>2,117,980</i>	<i>2,199,522</i>	<i>2,212,258</i>	<i>2,340,560</i>	<i>2,340,560</i>	<i>-</i>
TOTAL	5,246,728	5,246,722	5,494,095	5,662,265	5,662,265	-

GOALS AND OBJECTIVES:

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

Objectives:

- Incorporate pavement management, storm drainage and sidewalk data into a geographic information system.
- Continue to implement the recommendations of the pavement management system.
- 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.

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.
- Replace traffic signalization equipment on intersections each year to improve intersection traffic flow and safety of both vehicles and pedestrians.

PROGRAMS AND SERVICES:

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

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

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

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

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

Rubbish Removal and Disposal- Provide Solid Waste services to 8,100 households that generate approximately 14,000 tons of material on an annual basis that is recycled or disposed of both from curbside and at the recycling center.

- Bulky Waste Collection.
- Yard Waste Collection.
- Household Hazardous Waste.
- Curbside rubbish collection.
- Curbside recycling collection.
- Appliances and CFC Removal.
- Electronics Disposal
- Tire/Battery Disposal.
- Motor Oil/Cooking Oil Disposal.

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

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

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

Sidewalks- Maintain 49 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 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
Solid Waste Disposal			
Total tonnage collected:	12,277 tons	12,351 tons	12,474 tons
Percentage diverted from landfill:	52%	56%	57%
Curbside Collection of MSW			
Total tonnage collected:	4,227 tons	3,825 tons	3,750 tons
Cost per ton:	\$139.83/ton	\$148.85/ton	\$157.78/ton
Yard Waste			
Total tonnage collected:	2,394 tons	3,204 tons	3,803 tons
Cost per ton:	\$46.27/ton	\$43.42/ton	\$6.75/ton

POSITION SUMMARY SCHEDULE

Public Works			
Positions-Full Time	FY 06-07	FY 07-08	FY 08-09
Public Works Director	1	1	1
General Foreman	1	1	1
Dispatcher	1	1	1
Account Clerk	1	1	1
Engineer Technician	2	2	2
Facility Foreman	1	1	1
Electrician	1	1	1
Utility Mechanic	5	5	5
Custodian 1	9	9	9
Custodian Leadman	1	1	1
Truck Driver 1	10	10	10
Truck Driver2	2	2	2
Solid Waste Coordinator	1	1	1
Sanitation Laborer	2	2	2
Laborer	14	14	14
Equipment Maintenance Foreman	1	1	1
Equipment Mechanic	4	4	4
Equipment Operator 1	2	2	2
Highway Foreman	1	1	1
	60	60	60

Grade		Job Description	Name	Department Request FY09
PUBLIC WORKS				
0175161051111419-ADMINSTRATION				
NON GRADE 25	E	PUBLIC WORKS DIRECTOR	PARKINSON, STEVEN	95,753
SMA GRADE 15	E	GENERAL FOREMAN	KERN, EVERETT S	59,136
SMA GRADE 13	E	SOLID WASTE COORDINATOR	PSULA, SILKE	53,667
1386 GRADE 6	G	DISPATCHER	OSBORN, PETER M	40,223
1386 GRADE 3	8B/4C	ACCOUNT CLERK	WHEELER, LAURIE	29,004
PMA GRADE 16	E	*FACILITY PROJECT MANAGER 30% CDBG 70% PW	HARTREY, DANIEL	43,229
TOTAL				321,012
0175162051111419- ENGINEERING				
1386 GRADE 13	E	ENGINEER TECHNICIAN	DESFOSSES, DAVID J	53,415
1386 GRADE 13	G	ENGINEER TECHNICIAN	RICHTER, THOMAS C	56,393
TOTAL				109,808
0175163051100407-PW BUILDINGS				
SMA GRADE 14	E	FACILITY FOREMAN	DUMONT, JAMES L	56,341
1387 GRADE 7	F	UTILITY MECHANIC-POOL TECH	LAFRENIER, ROBIN A	41,072
1386 GRADE 8	E	ELECTRICIAN	MULLALY, PATRICK L	41,956
1386 GRADE 7	F	UTILITY MECHANIC	DOWNS, PETER M	41,072
1386 GRADE 4	G	CUSTODIAN 1	BRIDLE, EDWARD R	36,522
1386 GRADE 4	E	CUSTODIAN 1	VEGA, FREDI	34,593
1386 GRADE 4	F	CUSTODIAN 1	RIPLEY, REBECCA	35,544
1386 GRADE 4	E	CUSTODIAN 1	ST GEORGE, PAUL	34,593
1386 GRADE 4	E	CUSTODIAN 1	CORTI, THEODORE	34,593
1386 GRADE 4	6D/6E	CUSTODIAN 1	BOSTON, JEREMY	33,777
TOTAL PW BUILDINGS				390,063
0175163051110407-CITY HALL				
1386 GRADE 7	F	CUSTODIAN LEADMAN	WAITT, STEPHEN	41,072
1386 GRADE 4	F	CUSTODIAN 1	ZIMMER, DANIEL L	35,544
1386 GRADE 4	E	CUSTODIAN 1	LACLAIR, NICHOLAS	34,593
1386 GRADE 4	6D/6E	CUSTODIAN 1	JOLICOEUR, KEVIN	33,777
TOTAL CITY HALL				144,986
0175164031100425-PW RUBBISH				
1386 GRADE 7	G	TRUCK DRIVER 2	SULLIVAN, MICHAEL D	42,201
1386 GRADE 7	8E/4F	TRUCK DRIVER 2	KIMBALL, ROBERT W	40,339
1386 GRADE 6	F	TRUCK DRIVER 1	CADE, ALAN	39,146
1386 GRADE 6	F	TRUCK DRIVER 1	BUCKMAN, ED	39,146
1386 GRADE 6	E	SANITATION LABORER	BROWN, EDWARD	38,099
1386 GRADE 6	3D/9E	TRUCK DRIVER 1	GAGNON, JOSEPH	37,651
1386 GRADE 6	2C/9D/1E	TRUCK DRIVER 1	RAWSON, ANDREW	36,170
1386 GRADE 6	E	SANITATION LABORER	TELLES, MATTHEW	38,099
1386 GRADE 5	E	LABORER	HARAN, FRANCIS	36,306
1386 GRADE 5	E	LABORER	WHITING, MARK	36,306
TOTAL PW				383,463
0175164041100420 STREET MAINTENANCE				
SMA GRADE 13	E	HIGHWAY FOREMAN	VACANT	53,667
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	FANJOY, KENNETH P	44,295
1386 GRADE 7	F	UTILITY MECHANIC	ARSENAULT, JOSEPH R	41,072
1386 GRADE 7	F	UTILITY MECHANIC	MORRISSEY, JAMES	41,072
1386 GRADE 7	F	UTILITY MECHANIC	TANNER, MARK R	41,072
1386 GRADE 6	2C/9D/1E	TRUCK DRIVER 1	VACHON, GERALD	36,170
1386 GRADE 5	G	LABORER	WHITE, WALTER	38,330
1386 GRADE 5	G	LABORER	STUART, WAYNE E	38,330
1386 GRADE 6	E	TRUCK DRIVER 1	GORDON, JASON	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	CAMPBELL, NATHAN	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	HOLMES, JAMES B	38,099
1386 GRADE 5	F	LABORER	BELIVEAU, CHRISTOPHER B	37,304
1386 GRADE 5	F	LABORER	DOROW, DONALD S	37,304
1386 GRADE 5	E	LABORER	ROBERGE, JOSHEPH	36,306

Grade		Job Description	Name	Department Request FY09
PUBLIC WORKS				
1386 GRADE 5	F	LABORER	FANJOY, VIRGINIA	37,304
1386 GRADE 5	E	LABORER	GILLESPIE, FRANK	36,306
1386 GRADE 5	E	LABORER	ROSENWALD, THOMAS	36,306
1386 GRADE 5	E	LABORER	MEADE, BRADFORD	36,306
1386 GRADE 5	E	LABORER	LAINE, JASON	36,306
1386 GRADE 5	E	LABORER	BOUCHER, JEFFERY	36,306
TOTAL PW				778,053
0175164045100420 EQUIPMENT MAINTENANCE				
SMA GRADE 14	E	EQUIPMENT MAINTANANCE FOREMAN	FORKUM, LARRY	56,341
1386 GRADE 9	E	EQUIPMENT MECHANIC	FAULKNER, WILLIAM R	44,016
1386 GRADE 9	G	EQUIPMENT MECHANIC	FERNALD, RICHARD G	46,470
1386 GRADE 9	1C/9D/2E	EQUIPMENT MECHANIC	MANOCK, ARTHUR	42,134
1386 GRADE 9	4F/8G	EQUIPMENT MECHANIC	BROCK, ROY T	46,056
1386 GRADE 6	F	TRUCK DRIVER 1	ORR, DALE R	39,146
TOTAL PW				274,163
0175164049100420- STREET CLEANING				
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	PIZZ, RICHARD S	44,295
1386 GRADE 6	G	TRUCK DRIVER 1	BUCKMAN, RICHARD	40,223
1386 GRADE 5	F	LABORER	BAKER, ALAN J	37,304
TOTAL				121,822
TOTAL DEPARTMENT FULL TIME				2,523,370

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
Public Works Department							
ADMINISTRATION FACILITIES							
01-751-610-51-111-419							
011001	REGULAR SALARIES	270,417	213,263	281,744	321,012	321,012	-
014041	OVERTIME	25,000	21,613	25,000	25,000	25,000	-
015001	LONGEVITY	19,200	18,900	20,450	20,300	20,300	-
022001	SOCIAL SECURITY	19,506	15,426	20,286	22,711	22,711	-
022501	MEDICARE	4,562	3,608	4,744	5,312	5,312	-
023001	RETIREMENT	21,425	17,658	28,597	32,016	32,016	-
033001	PROF SERVICES-TEMP	-	4,330	-	-	-	-
034101	PAGERS	1,500	1,158	1,500	1,500	1,500	-
034103	TELEPHONE	25,000	13,793	15,000	15,000	15,000	-
034104	CELLULAR PHONES	8,000	5,823	7,000	7,000	7,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	571	1,000	1,000	1,000	-
053001	ADVERTISING	2,500	2,814	2,000	3,000	3,000	-
054050	TRAINING-EDUCATION	2,000	4,260	2,000	3,000	3,000	-
055050	PRINTING	500	-	500	500	500	-
056001	DUES PROFESSIONAL ORGANIZ	2,000	2,138	2,000	2,000	2,000	-
057101	TRAVEL AND CONFERENCE	1,500	1,385	1,500	2,000	2,000	-
057102	TRAVEL REIMBURSEMENT	500	208	500	500	500	-
061003	MEETING SUPPLIES	500	-	500	500	500	-
062001	OFFICE SUPPLIES	4,000	3,911	4,000	4,000	4,000	-
062004	PHOTO SUPPLIES	300	-	300	300	300	-
062005	PRINTING SUPPLIES	300	-	300	300	300	-
062501	POSTAGE	1,500	885	1,500	1,500	1,500	-
067001	BOOKS & PERIODICALS	500	189	500	500	500	-
068003	PROTECTIVE CLOTHING	2,000	1,587	2,000	2,000	2,000	-
068022	MATERIALS-SAFETY	1,000	1,280	1,000	2,000	2,000	-
081031	FEMA REIMBURSEMENT	-	(8,829)	-	-	-	-
		414,710	325,971	423,921	472,951	472,951	-
ENGINEERING							
01-751-620-51-111-419							
011001	REGULAR SALARIES	106,112	107,722	109,683	109,808	109,808	-
014041	OVERTIME	15,000	19,161	15,000	15,000	15,000	-
022001	SOCIAL SECURITY	7,509	7,543	7,730	7,738	7,738	-
022501	MEDICARE	1,756	1,764	1,808	1,810	1,810	-
023001	RETIREMENT	8,248	8,750	10,897	10,908	10,908	-
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	100	100	-
054050	TRAINING-EDUCATION	500	286	500	500	500	-
055050	PRINTING	250	-	250	250	250	-
056003	DUES SAFETY COUNCIL	200	-	200	200	200	-
057101	TRAVEL AND CONFERENCE	500	-	500	500	500	-
062001	OFFICE SUPPLIES	500	77	500	500	500	-
062002	ENGINEERING SUPPLIES	1,000	422	1,000	1,000	1,000	-
062003	MAPPING SUPPLIES	1,000	4,176	2,000	4,000	4,000	-
067001	BOOKS & PERIODICALS	300	-	300	300	300	-
		142,975	149,900	150,468	152,614	152,614	-
BUILDINGS ADMINISTRATION							
01-751-630-51-100-407							
011001	REGULAR SALARIES	360,849	424,465	389,390	390,063	390,063	-
014041	OVERTIME	20,000	27,452	20,000	20,000	20,000	-
022001	SOCIAL SECURITY	23,613	26,781	25,383	25,424	25,424	-
022501	MEDICARE	5,522	6,263	5,936	5,946	5,946	-
023001	RETIREMENT	25,936	31,118	35,781	35,840	35,840	-
031001	PROF SERVICES-ENERGY CONT	102,000	101,723	160,000	175,000	175,000	-
043001	REPAIRS-STRUCTURAL	1,000	-	1,000	1,000	1,000	-
043002	REPAIRS-ELECTRICAL	2,000	95	2,000	2,000	2,000	-
043004	REPAIRS-PLUMBING	500	-	500	500	500	-
043005	REPAIRS-HEATING SYSTEM	2,000	-	2,000	2,000	2,000	-
043012	REPAIRS-COMMUNICATION	2,000	499	2,000	2,000	2,000	-
043016	REPAIRS-CLOCK MAINTENANCE	200	-	200	200	200	-
061001	FIRST AID	500	-	500	500	500	-
068003	PROTECTIVE CLOTHING	3,000	4,017	3,500	3,500	3,500	-
068004	MATERIALS-MAINTENANCE	500	54	500	500	500	-
		549,620	622,467	648,690	664,473	664,473	-
BUILDINGS ADMINISTRATION CITY HALL							
01-751-630-51-110-407							
011001	REGULAR SALARIES	140,726	39,978	145,169	144,986	144,986	-
014041	OVERTIME	5,000	6,736	5,000	5,000	5,000	-
022001	SOCIAL SECURITY	9,035	2,723	9,310	9,299	9,299	-
022501	MEDICARE	2,113	637	2,177	2,175	2,175	-
023001	RETIREMENT	9,924	3,217	13,125	13,109	13,109	-
041002	ELECTRICITY	140,000	154,039	150,000	150,000	150,000	-
041101	NATURAL GAS	130,000	119,371	130,000	130,000	130,000	-
041205	WATER /SEWER FEES	15,000	11,210	15,000	15,000	15,000	-
043001	REPAIRS-STRUCTURAL	10,000	12,797	10,000	10,000	10,000	-
043002	REPAIRS-ELECTRICAL	5,000	4,765	5,000	5,000	5,000	-
043004	REPAIRS-PLUMBING	5,000	8,213	5,000	7,500	7,500	-
043005	REPAIRS-HEATING SYSTEM	1,000	5,494	2,000	3,000	3,000	-
043006	REPAIRS-BOILER	2,000	603	2,000	2,000	2,000	-
043007	REPAIRS-ELEVATOR	10,000	11,527	10,000	10,000	10,000	-
043008	REPAIRS-AIR CONDITION SYS	3,000	644	3,000	3,000	3,000	-
043032	GENERATOR MAINTENANCE	-	-	-	1,000	1,000	-
061001	FIRST AID	1,500	-	1,500	1,500	1,500	-
064001	JANITORIAL SUPPLIES	15,000	11,965	15,000	15,000	15,000	-
068003	PROTECTIVE CLOTHING	2,000	209	1,000	1,000	1,000	-
		506,298	394,129	524,281	528,569	528,569	-

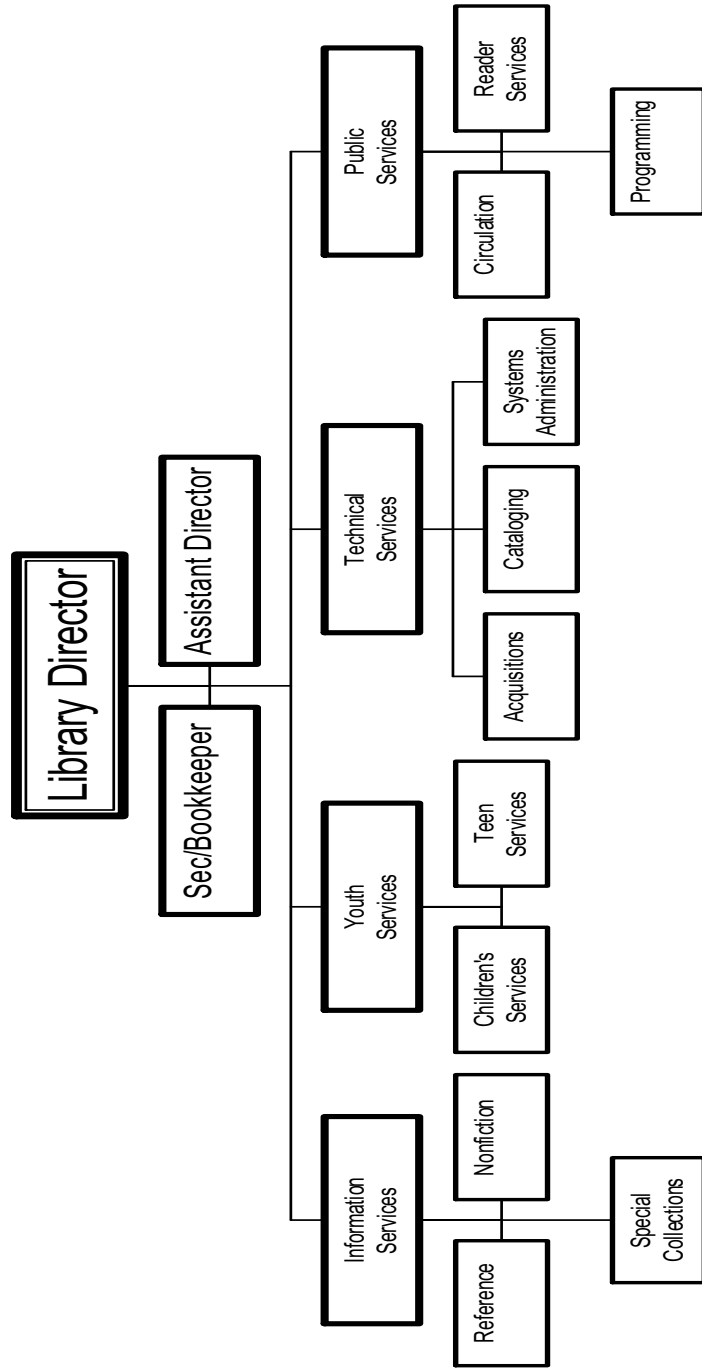
		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
BUILDINGS ADMINISTRATION FACILITY							
01-751-630-51-111-407							
041002	ELECTRICITY	40,000	39,460	40,000	45,000	45,000	-
041101	NATURAL GAS	50,000	32,791	50,000	50,000	50,000	-
041205	WATER /SEWER FEES	4,000	6,943	4,000	6,000	6,000	-
043001	REPAIRS-STRUCTURAL	3,500	6,840	3,500	3,500	3,500	-
043002	REPAIRS-ELECTRICAL	500	3,151	1,000	4,000	4,000	-
043004	REPAIRS-PLUMBING	500	1,252	500	1,000	1,000	-
043007	REPAIRS-ELEVATOR	2,000	1,622	2,000	2,000	2,000	-
043032	GENERATOR MAINTENANCE	-	283	-	500	500	-
064001	JANITORIAL SUPPLIES	4,000	5,045	4,000	5,000	5,000	-
068016	MATERIALS	2,500	3,823	2,500	2,500	2,500	-
		107,000	101,209	107,500	119,500	119,500	-
ADMINISTRATION LIBRARY							
01-751-630-51-112-407							
043001	REPAIRS-STRUCTURAL	1,000	2,850	1,000	2,000	2,000	-
043002	REPAIRS-ELECTRICAL	2,000	1,278	2,000	2,000	2,000	-
043004	REPAIRS-PLUMBING	500	747	500	2,000	2,000	-
043007	REPAIRS-ELEVATOR	1,500	1,391	1,500	1,500	1,500	-
043028	MAINTENANCE	500	3,438	500	500	500	-
064001	JANITORIAL SUPPLIES	5,000	5,309	5,000	5,000	5,000	-
065001	TREE MAINTENANCE	500	-	500	500	500	-
		11,000	15,013	11,000	13,500	13,500	-
SPINNAKER POINT							
01-751-630-51-123-407							
043001	REPAIRS-STRUCTURAL	5,000	5,653	5,000	6,000	6,000	-
043002	REPAIRS-ELECTRICAL	2,000	943	2,000	3,000	3,000	-
043004	REPAIRS-PLUMBING	3,000	1,670	3,000	3,000	3,000	-
043007	REPAIRS-ELEVATOR	1,000	1,058	1,000	1,000	1,000	-
064001	JANITORIAL SUPPLIES	4,000	6,829	5,000	7,500	7,500	-
		15,000	16,152	16,000	20,500	20,500	-
CONNIE BEAN CENTER							
01-751-630-51-124-407							
043001	REPAIRS-STRUCTURAL	2,000	1,917	2,000	2,000	2,000	-
043002	REPAIRS-ELECTRICAL	500	580	500	500	500	-
043004	REPAIRS-PLUMBING	500	2,349	500	2,000	2,000	-
043007	REPAIRS-ELEVATOR	2,000	1,602	2,000	3,000	3,000	-
064001	JANITORIAL SUPPLIES	2,000	1,733	2,000	3,000	3,000	-
068016	MATERIALS	500	452	500	500	500	-
		7,500	8,633	7,500	11,000	11,000	-
INDOOR POOL							
01-751-630-51-192-407							
043001	REPAIRS-STRUCTURAL	5,000	2,550	3,000	5,000	5,000	-
043002	REPAIRS-ELECTRICAL	500	459	500	500	500	-
043004	REPAIRS-PLUMBING	2,000	3,516	2,000	2,000	2,000	-
064001	JANITORIAL SUPPLIES	4,000	6,360	4,000	6,000	6,000	-
068016	MATERIALS	4,000	3,046	4,000	5,000	5,000	-
		15,500	15,930	13,500	18,500	18,500	-
OUTDOOR POOL							
01-751-630-51-992-407							
043001	REPAIRS-STRUCTURAL	500	1,458	500	500	500	-
043002	REPAIRS-ELECTRICAL	500	47	500	500	500	-
043004	REPAIRS-PLUMBING	1,000	28	1,000	1,000	1,000	-
043014	REPAIRS-OTHER	1,000	-	1,000	1,000	1,000	-
064001	JANITORIAL SUPPLIES	500	339	500	500	500	-
068016	MATERIALS	1,500	744	1,500	1,500	1,500	-
		5,000	2,615	5,000	5,000	5,000	-
RUBBISH REMOVAL							
01-751-640-31-100-425							
011001	REGULAR SALARIES	229,984	164,262	158,371	154,880	154,880	-
014041	OVERTIME	35,000	30,924	35,000	35,000	35,000	-
022001	SOCIAL SECURITY	16,429	11,330	11,989	11,772	11,772	-
022501	MEDICARE	3,842	2,650	2,804	2,754	2,754	-
023001	RETIREMENT	18,045	13,427	16,901	16,596	16,596	-
043018	REPAIRS-EQUIPMENT	50,000	66,636	50,000	55,000	55,000	-
068003	PROTECTIVE CLOTHING	2,000	111	1,000	1,000	1,000	-
		355,300	289,339	276,065	277,002	277,002	-
RUBBISH DISPOSAL							
01-751-640-32-100-426							
011001	REGULAR SALARIES	80,000	144,080	97,102	96,654	96,654	-
011005	BULKY WASTE SALARIES	10,000	-	5,000	5,000	5,000	-
011006	YARD WASTE SALARIES	40,000	46,329	45,000	45,000	45,000	-
011007	TRANSPRT SALARIES	20,000	26,035	25,000	10,000	10,000	-
011008	COLLECTION SALARIES	20,000	23,548	25,000	40,000	40,000	-
011009	CENTER SALARIES	30,000	27,360	30,000	30,000	30,000	-
014041	OVERTIME	20,000	19,085	20,000	20,000	20,000	-
014075	O/T BULKY WASTE	-	274	-	-	-	-
014082	O/T YARD WASTE	-	943	-	-	-	-
022001	SOCIAL SECURITY	13,640	16,899	15,320	15,293	15,293	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
022501	MEDICARE	3,190	3,952	3,583	3,576	3,576	-
023001	RETIREMENT	14,982	19,795	21,597	21,558	21,558	-
039400	RECYCLING BY CONTRACT	-	-	-	-	-	-
041302	MSW DISPOSAL	420,000	405,125	435,000	435,000	435,000	-
041303	YARD WASTE	40,000	29,575	40,000	40,000	40,000	-
041304	BULKY WASTE	70,000	53,580	70,000	70,000	70,000	-
041305	HOUSEHOLD HAZARDOUS WASTE	-	89	-	-	-	-
041307	UNIVERSAL WASTE	10,000	13,306	15,000	15,000	15,000	-
041310	SCHOOL REIMB	-	(6,820)	-	-	-	-
043018	REPAIRS-EQUIPMENT	-	547	-	-	-	-
068024	RECYCLING SUPPLIES/MATERL	15,000	15,740	10,000	15,000	15,000	-
		806,812	839,441	857,602	862,081	862,081	-
HIGHWAY STREET MAINTENANCE							
01-751-640-41-100-420							
011001	REGULAR SALARIES	477,096	554,183	537,653	536,606	536,606	-
014041	OVERTIME	35,000	31,163	35,000	35,000	35,000	-
018051	STORM DRAIN MTCE-LABOR	10,000	13,692	20,000	20,000	20,000	-
022001	SOCIAL SECURITY	32,370	35,326	36,744	36,680	36,680	-
022501	MEDICARE	7,570	8,262	8,593	8,578	8,578	-
023001	RETIREMENT	35,555	41,188	51,798	51,706	51,706	-
039075	TRAFFIC LINE MARKING	25,000	18,469	25,000	25,000	25,000	-
043003	REPAIRS-TRAFFIC SIGNS	5,000	9,150	10,000	10,000	10,000	-
043051	MAINTENANCE-STORM DRAINS	15,000	6,748	15,000	15,000	15,000	-
044002	RENTAL OTHER EQUIPMENT	1,000	539	1,000	1,000	1,000	-
055050	PRINTING	500	-	500	500	500	-
061001	FIRST AID	1,000	-	1,000	1,000	1,000	-
065002	WEED CONTROL	44,032	44,031	45,132	48,432	48,432	-
068003	PROTECTIVE CLOTHING	15,000	18,141	15,000	15,000	15,000	-
068018	MATERIALS-MARKET SQUARE	10,000	6,678	10,000	10,000	10,000	-
068020	MATERIALS-ROAD	40,000	43,538	40,000	45,000	45,000	-
068021	MATERIALS-TRAFFIC SIGNS	20,000	30,281	20,000	30,000	30,000	-
		774,123	861,388	872,420	889,502	889,502	-
SNOW REMOVAL							
01-751-640-42-100-420							
011001	REGULAR SALARIES	65,000	17,723	65,000	65,000	65,000	-
014041	OVERTIME	65,000	87,860	65,000	65,000	65,000	-
018052	WATER/SEWER LABOR	10,000	9,096	10,000	10,000	10,000	-
022001	SOCIAL SECURITY	8,680	6,859	8,680	8,680	8,680	-
022501	MEDICARE	2,030	1,604	2,030	2,030	2,030	-
023001	RETIREMENT	9,534	7,809	12,236	12,236	12,236	-
039200	SNOW REMOVAL	40,000	87,654	40,000	40,000	40,000	-
043017	REPAIRS-PLOW DAMAGE	2,000	881	2,000	2,000	2,000	-
043024	REPAIRS-VEHICLE	15,000	60,270	15,000	15,000	15,000	-
068005	MATERIALS-SAND AND SALT	150,000	124,997	150,000	150,000	150,000	-
091002	TRANSFER-PARKING	-	(18,000)	-	-	-	-
		367,244	386,752	369,946	369,946	369,946	-
SIDEWALKS							
01-751-640-43-100-420							
011001	REGULAR SALARIES	10,000	-	10,000	10,000	10,000	-
022001	SOCIAL SECURITY	620	-	620	620	620	-
022501	MEDICARE	145	-	145	145	145	-
023001	RETIREMENT	681	-	874	874	874	-
068004	MATERIALS-MAINTENANCE	4,000	3,438	4,000	4,000	4,000	-
		15,446	3,438	15,639	15,639	15,639	-
BRIDGE REPAIRS							
01-751-640-44-100-421							
011001	REGULAR SALARIES	5,000	-	5,000	5,000	5,000	-
022001	SOCIAL SECURITY	310	-	310	310	310	-
022501	MEDICARE	73	-	73	73	73	-
023001	RETIREMENT	341	-	437	437	437	-
043001	REPAIRS-STRUCTURAL	500	100	500	500	500	-
068004	MATERIALS-MAINTENANCE	1,000	739	1,000	1,000	1,000	-
		7,224	839	7,320	7,320	7,320	-
EQUIPMENT MAINTENANCE FACILITY							
01-751-640-45-100-420							
011001	REGULAR SALARIES	269,635	257,868	274,750	274,163	274,163	-
011050	ANNUAL TOOL ALLOWANCE	1,400	1,400	1,400	1,400	1,400	-
014041	OVERTIME	8,500	9,590	8,500	8,500	8,500	-
022001	SOCIAL SECURITY	17,331	15,671	17,648	17,612	17,612	-
022501	MEDICARE	4,053	3,665	4,127	4,119	4,119	-
023001	RETIREMENT	19,036	18,462	24,878	24,827	24,827	-
043010	REPAIRS-VEHICLE BY OUTSID	10,000	48,046	20,000	20,000	20,000	-
043018	REPAIRS-EQUIPMENT	8,000	9,903	10,000	10,000	10,000	-
043024	REPAIRS-VEHICLE	80,000	112,350	80,000	100,000	100,000	-
054050	TRAINING-EDUCATION	500	-	500	500	500	-
061001	FIRST AID	500	-	500	500	500	-
063001	TIRES AND BATTERIES	20,000	33,123	20,000	20,000	20,000	-
063501	GASOLINE	140,000	146,360	140,000	150,000	150,000	-
063701	LUBRICANTS	8,000	10,538	8,000	12,490	12,490	-
067001	BOOKS & PERIODICALS	500	-	500	500	500	-
068003	PROTECTIVE CLOTHING	2,500	2,758	2,500	2,500	2,500	-
068004	MATERIALS-MAINTENANCE	-	-	-	-	-	-
		589,955	669,735	613,303	647,111	647,111	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
TREE PROGRAM							
01-751-640-46-100-420							
011001	REGULAR SALARIES	75,938	36,694	78,376	78,376	78,376	-
014041	OVERTIME	1,000	386	1,000	1,000	1,000	-
022001	SOCIAL SECURITY	4,770	2,130	4,921	4,921	4,921	-
022501	MEDICARE	1,116	498	1,151	1,151	1,151	-
023001	RETIREMENT	5,239	2,555	6,937	6,937	6,937	-
065001	TREE MAINTENANCE	2,500	12,676	5,000	5,000	5,000	-
068006	MATERIALS-TREE MAINTENANC	3,000	1,635	3,000	3,000	3,000	-
		93,563	56,575	100,385	100,385	100,385	-
MOSQUITO CONTROL							
01-751-640-47-100-420							
065003	LARVICIDING CONTRACT	78,113	78,113	79,805	82,206	82,206	-
065004	ADULTICIDING	36,570	36,570	36,956	37,797	37,797	-
065006	STATE REIMB	-	(6,945)	-	-	-	-
		114,683	107,738	116,761	120,003	120,003	-
PARKS AND CEMETERIES							
01-751-640-48-132-420							
011001	REGULAR SALARIES	75,000	103,274	85,000	85,000	85,000	-
012001	PART TIME SALARIES	30,000	-	15,000	15,000	15,000	-
014041	OVERTIME	2,000	38	2,000	2,000	2,000	-
022001	SOCIAL SECURITY	6,634	6,051	6,324	6,324	6,324	-
022501	MEDICARE	1,552	1,415	1,479	1,479	1,479	-
023001	RETIREMENT	5,244	7,140	7,604	7,604	7,604	-
041205	WATER /SEWER FEES	15,000	8,645	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	-	500	500	500	-
043018	REPAIRS-EQUIPMENT	1,000	6	1,000	5,000	5,000	-
043025	REPAIRS-BLDINGS & GROUNDS	2,000	-	2,000	2,000	2,000	-
055050	PRINTING	250	-	250	250	250	-
065005	BALLPARK TURF SPRAYING	21,915	21,915	21,615	22,305	22,305	-
065010	TURF GROWTH RETARDANT	2,450	2,450	2,850	2,930	2,930	-
068004	MATERIALS-MAINTENANCE	10,000	15,921	10,000	15,000	15,000	-
068017	MATERIALS-BASEBALL FIELDS	3,000	2,674	3,000	3,000	3,000	-
		178,545	169,530	175,622	185,392	185,392	-
STREET CLEANING							
01-751-640-49-100-420							
011001	REGULAR SALARIES	118,307	156,142	121,732	121,822	121,822	-
012001	PART TIME SALARIES	15,000	19,462	20,000	20,000	20,000	-
014041	OVERTIME	15,000	9,159	15,000	15,000	15,000	-
022001	SOCIAL SECURITY	9,195	11,141	9,717	9,723	9,723	-
022501	MEDICARE	2,150	2,605	2,273	2,274	2,274	-
023001	RETIREMENT	9,078	11,421	11,950	11,958	11,958	-
068003	PROTECTIVE CLOTHING	500	-	500	500	500	-
		169,230	209,930	181,172	181,277	181,277	-
PW	TOTAL	5,246,728	5,246,722	5,494,095	5,662,265	5,662,265	-

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Public Library





PUBLIC LIBRARY

MISSION:

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

ROLES:

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

BUDGET COMMENTS:

The total Library Department's budget for FY09 is \$1,476,370. This is an increase of \$42,280 or 2.9% over the FY08 budget. Major factors for this change can be attributed to:

- Services- Increased service hours from 64.5 to 68.5 by opening on Sunday afternoon.
- Materials to meet greatly increased customer demand.
- Price increases for books and periodicals have caused an increase in these line items of 4.38%, 2.78% respectively. Other material formats have experienced less increase over the past year.
- Energy- The highly efficient heating, cooling and lighting systems installed in the new Library building will allow for small increases in building operations.
- Increases associated with contractual obligations for salaries and benefits.

Fiscal Year 2009 will be the second full year of operations and services in the new Library building at 175 Parrott Avenue. In addition, FY09 will mark the first full year of expanded service hours, with the Library open on Sunday afternoons from September 7, 2008 through May 17, 2009.

Building operation for Sunday is figured into the Electricity and Natural Gas lines of the budget.

Energy consumption in the building has been calculated using data from the first year of occupancy and in accordance with the energy model developed by the firm Andelman/Lelek. Lighting, heating, ventilation and air conditioning systems in the new library building are highly energy efficient resulting in small increases in for FY09.

Advances in technology will continue to drive growth in the electronic materials and services. The electronic services are funded through the materials lines: *Books and Media*, *Periodicals*, and *Micromedia*. Higher use rates demand that more items be purchased to meet borrowers' demands. Changing audio-visual formats put strain on these same lines of the budget. To accommodate both growth and change in these high-demand areas we will 1) shift purchasing among media types, and 2) retrieve selected information on demand from online sources. We will also seek private funding to expand into new formats so as to avoid increases in City funding. Increases in the materials lines of the budget reflect inflation figures for specific formats as cited in the Bowker Annual of Library and Book Trade Information, 52nd edition 2007.

A major growth area for the Library is programming for children, adults and teens. \$3,500 in the operating budget will begin to provide basic funding for programs. In addition, library staff will seek grants and use volunteers to meet goals for programming. Private funding will also be sought for the continued preservation and conservation of library-owned art and special collections.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
LIBRARY						
SALARIES	651,252	635,083	660,586	715,362	715,362	-
PART-TIME SALARIES	195,592	193,549	248,444	213,271	213,271	-
OVERTIME	2,000	8,492	1,500	2,000	2,000	-
LONGEVITY	6,200	5,600	6,350	7,000	7,000	-
RETIREMENT	44,909	46,055	62,228	63,309	63,309	-
OTHER FRINGE BENEFITS	65,411	64,384	70,130	71,733	71,733	-
TRAINING	1,200	6,686	1,500	1,500	1,500	-
<i>Contractual Obligations</i>	<i>966,564</i>	<i>959,850</i>	<i>1,050,738</i>	<i>1,074,175</i>	<i>1,074,175</i>	<i>-</i>
UTILITIES	119,000	81,538	87,000	93,000	93,000	-
CONTRACTED SERVICES	500	-	500	500	500	-
OTHER OPERATING	282,335	293,120	295,852	308,695	308,695	-
<i>Other Operating</i>	<i>401,835</i>	<i>374,658</i>	<i>383,352</i>	<i>402,195</i>	<i>402,195</i>	<i>-</i>
TOTAL	1,368,399	1,334,508	1,434,090	1,476,370	1,476,370	-

GOALS AND OBJECTIVES:

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

Objective:

- To provide enhancements to both furnishings and equipment through third year payments of Capital Campaign.
- To continue to work with the Public Works Department to establish appropriate service agreements for FY09
- To continue to provide for proper care of landscaped areas by fertilizing, controlling weeds and additional plantings
- To perform a one-year review of the building, space by space, with reference to the PPL building program

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

Objective:

- To circulate a minimum of 375,000 items to customers (all subject areas, age groups and formats)
- To acquire books, articles and media to meet patron demand within two weeks of request for new purchases, one month for holds, eight days of request for interlibrary loan, 2 days for intrasystem loan, and 2 days for document delivery
- To provide access to books in the downloadable format for audios in conjunction with the NH State Library incentive. To add subscriptions to other downloadable materials, spoken and music.
- To continue to develop the music collection and add 100 CD titles in FY09. To further explore appropriate formats for circulating musical recordings, including downloadable music.

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 and story times

- 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 booktalks and other programs. To further support reading through the summer reading program.
- To provide service to teens by supplying the Teen Room with materials, by hosting six Teens Talk Books programs and other programs for customers between the ages of ten and eighteen.
- To offer 30 adult programs
- To introduce the concept of “family programs” with 4 programs during FY09

Goal: Develop the infrastructure for a highly functioning electronic library

Objective:

- To operate the library at improved capacity for electronics by providing 40 public computer workstations and wireless internet access throughout
- To design tutorials and teach customers to use the electronic library both individually and in small classes
- To improve the electronic information services collection and improve the access to it by subscribing to 10+ full access databases available to remote users 24/7.
- To assist searchers by retrieving and delivering information electronically. To use electronic document delivery where appropriate and to investigate e-books and e-serials
- To refine printing, scanning and other reproduction systems for public computers and for staff systems.
- To design online interactive forms for customer requests and add the forms to the Portsmouth Public Library web site.
- To improve the Online Public Access Catalog by providing customer interactivity for circulation. To introduce online customer registration and other library business transactions. To make use of the e-commerce function of the Millennium system.
- To keep the Millennium system (the Library’s integrated library system) at the most current upgrade, and to begin to explore options for the most up-to-date and highly functioning ILS.
- To operate Innovative’s Web Access Management system to provide access to databases from remote locations 24 hours per day
- To update, maintain and present via the Online Public Access Catalog the Community Information File
- To continue to explore and to implement Library 2.0 functions
- To provide in-house staff training on developing library service options, both traditional and new, and to provide time, registration expenses and travel expenses for staff members to train off-site at professional workshops and courses.

Goal: Form partnerships with other City departments and 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 in the new library
- To review annually the policy for use of small and large meeting rooms and for use of library-owned equipment
- To strengthen ties between the Library, Portsmouth schools, and the community by participating in a public forum on the broad questions in education.
- To review annually procedures for booking space in the library and to operate booking software
- To form alliances with area libraries for professional support and shared services

- To work with Portsmouth schools to share resources and provide service to teachers and students
- To form alliances with area institutions of higher learning
- To establish policy and procedure to display 6 public art exhibits during FY09

Goal: Preserve Portsmouth history

Objective:

- To preserve and conserve library-owned historical materials, art and artifacts in accordance with the Portsmouth Public Library Preservation Plan adopted by the Library Trustees in June 2004.
- To educate the public on historical materials, art and artifacts through labeling, preparing handouts and presenting informative programs.
- To operate the Special Collections Room to provide for safety of materials and ease of access for users. To use volunteers as appropriate in Special Collections.
- To present five informative programs on local history, genealogy and/or Portsmouth Public Library historical resources

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

Objective:

- To review and revise the library's rules of behavior and to establish clear guidelines for enforcement
- To continue to meet with representatives of other City departments to co-ordinate efforts to serve citizens' needs within appropriate rules of behavior
- 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 appropriate areas of the library
- To provide quiet areas for individual work at various places on the first and second floor of the library at designated times of day and to provide signage for some quiet zones at all times.

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 in the new library during all hours that the library is open. To use the Welcome Desk personnel to direct customers to appropriate areas for service and to open meeting rooms and assist customers in their use.
- To operate 24/7 library service through the library's web page and the online public access catalog
- To provide hours of operation at a maximum as allowed by levels of trained staff and budget. To provide morning, afternoon and evening hours on both weekdays and weekends.
- To catalog and process materials in all formats for durability and ease of use.
- To provide training and professional development opportunities for all staff members.

- To work with Library Trustees, volunteers and Friends of the Library to examine avenues to establish an endowment for the Library.

PROGRAMS AND SERVICES:

Administration-

- Building administration
- Budget preparation and analysis
- Program design and evaluation
- Staff assignment and evaluation

Acquisitions-

- Book selection and purchasing
- Media selection and purchasing
- Periodical subscriptions
- Electronic database subscriptions

Materials Control and Access-

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

Circulation-

- Readers advisory
- Operation of Millennium Library System (integrated library system)
- Processing of holds, reserves, patron notices
- Activity reports (prepare and analyze)
- Maintenance of collections—shelving and stack maintenance
- Display and shelf maintenance
- Direct customer assistance in person, by telephone, electronically

Public Programs and Community Building-

- Children's storytimes—infants through preschool
- Children's craft and music programs / holiday programs
- Youth programs / Teen Reads
- School visits—all grades both in library and in classroom
- Summer reading program
- Adult informative programs (history, literature, poetry, humor)
- 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

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
- Readers advisory

Preservation Activities-

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

Computer Services-

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

Services to schools-

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

PERFORMANCE MEASURES

	<u>FY 06</u>	<u>FY 07</u>	<u>Estimated FY 08</u>
Children’s Program Attendance	9,725	8,240	10,000
Visits per capita	12.5 visits per capita	12.9 visits per capita	14 visits per capita
Materials circulated per capita	16.6 items per capita	16.6 items per capita	17.83 items per capita
Hours of public service per week	64.5 hrs./wk.	64.5 hrs./wk.	68.5 hrs./wk.
Reference Transactions	.84 per capita	1.1 per capita	1.1 per capita

POSITION SUMMARY SCHEDULE

Library				
Positions- Full Time	FY 06-07	FY 07-08	FY 08-09	
Library Director	1	1	1	
Deputy Library Director	1	1	1	
Librarian 2	4	4	4	
Librarian 1	2	1	2	
Library Assistant 3	3	3	3	
Library Assistant 2	2	2	3	
Library Assistant 1	1	1	1	
Secretary	1	1	1	
	15	14	16	
Positions- Part Time	FY 06-07	FY 07-08	FY 08-09	
Librarian 1	0	2	1	
Library Assistants	8	10	11	
	8	12	12	

Grade	Job Description	Name	Department Request FY09
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LIBRARY

PMA GRADE 22	E	LIBRARY DIRECTOR	LIST, MARYANN	82,633
PMA GRADE 18	C	DEPUTY LIBRARY DIRECTOR	VACANT	61,780
1386 GRADE 13	F	LIBRARIAN 2	BROUGH, SUSAN L	54,885
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	56,393
1386 GRADE 13	F	LIBRARIAN 2	PALMER, PATRICIA A	54,885
1386 GRADE 13	E	LIBRARIAN 2	EVANS, CHERYL	53,415
1386 GRADE 9	E	LIBRARIAN 1	LODER, SUZANNE K	44,027
1387 GRADE 9	3A/9B	LIBRARIAN 1	MURPHY, ROBYN	37,640
1386 GRADE 5	G	LIBRARY ASSISTANT 3	GIORDANO, CATHERINE	38,320
1386 GRADE 5	2F/10G	LIBRARY ASSISTANT 3	MOORE, HELEN M	38,150
1386 GRADE 5	1B/11C	LIBRARY ASSISTANT 3	SOURIELLE, MARY	32,836
1386 GRADE 4	F	SECRETARY	WEISMANN, BARBARA H	35,539
1386 GRADE 3	F	LIBRARY ASSISTANT 2	ARMITAGE, HEATHER E	33,872
1386 GRADE 3	3B/9C	LIBRARY ASSISTANT 2	OKKUYSSEN, CATHERINE	29,590
1386 GRADE 3	6A/6B	LIBRARY ASSISTANT 2	VACANT	27,866
1386 GRADE 2	F	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	32,281
		EDUCATION STIPEND		1,250

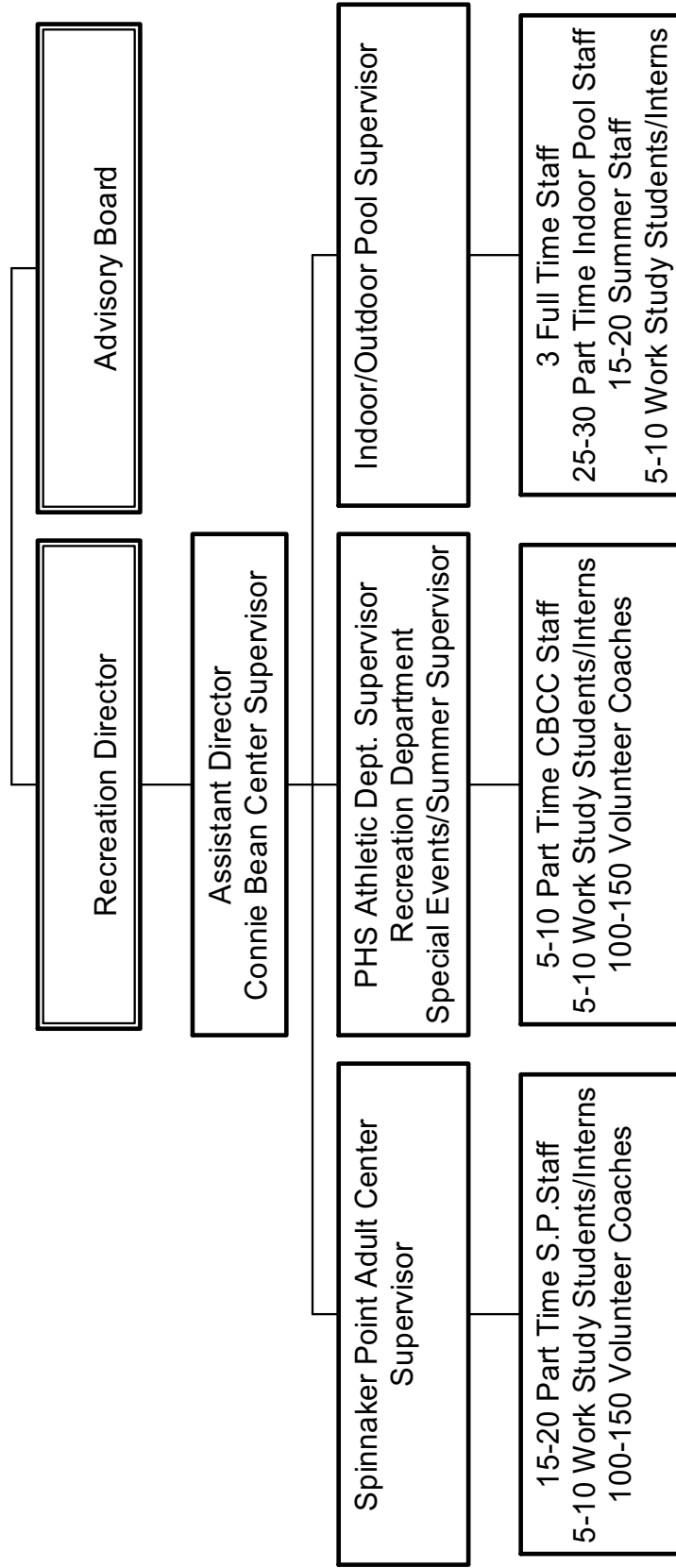
TOTAL FULL TIME LIBRARY 715,362

1386 GRADE 9	E	LIBRARIAN 1	CLOUTIER, NICOLE L	23,483
1386 GRADE 5	E	LIBRARY ASSISTANT 3	MEYER, BEVERLY	19,355
1386 GRADE 5	A	LIBRARY ASSISTANT 3	WINSLOW, RICHARD	6,386
1386 GRADE 3	A	LIBRARY ASSISTANT 2	CAULFIELD, KATRINA	18,135
1386 GRADE 3	A	LIBRARY ASSISTANT 2	CALIVAS, JENNIFER	14,508
1386 GRADE 3	A	LIBRARY ASSISTANT 2	FABREGA, MEGANNE	7,254
1386 GRADE 2	A	LIBRARY ASSISTANT 1	KEENE, PAMELA	12,448
1386 GRADE 2	A	LIBRARY ASSISTANT 1	VOYT, RACHEL	17,290
1386 GRADE 2	A	LIBRARY ASSISTANT 1	BRILLHART, JULIE	12,448
1386 GRADE 2	A	LIBRARY ASSISTANT 1	BUCK, JULIA	13,832
1386 GRADE 2	A	LIBRARY ASSISTANT 1	PUTNAM, JEAN	10,374
1386 GRADE 2	A	LIBRARY ASSISTANT 1	WENTWORTH, HILLARY	6,916
LIBRARY PAGES			TOTAL=110 HRS/WK	45,760
TEMP WORKERS				5,082

TOTAL PART TIME LIBRARY 213,271

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
LIBRARY							
01-780-710-51-112-440							
011001	REGULAR SALARIES	651,252	635,083	660,586	715,362	715,362	-
012001	PART TIME SALARIES	195,592	193,549	248,444	213,271	213,271	-
014041	OVERTIME	2,000	8,492	1,500	2,000	2,000	-
015001	LONGEVITY	6,200	5,600	6,350	7,000	7,000	-
022001	SOCIAL SECURITY	53,013	52,181	56,849	58,133	58,133	-
022501	MEDICARE	12,398	12,204	13,281	13,600	13,600	-
023001	RETIREMENT	44,909	46,055	62,228	63,309	63,309	-
034103	TELEPHONE	2,000	287	3,000	2,000	2,000	-
034203	COMPUTER/SOFTWARE MAINT	22,050	21,079	25,000	28,250	28,250	-
039001	PROFESSIONAL SERVICES	500	-	500	500	500	-
039017	PROF/SERV-BIBLIOGRAPHIC	16,100	9,690	15,000	15,750	15,750	-
041002	ELECTRICITY	82,000	63,453	64,200	72,000	72,000	-
041101	NATURAL GAS	37,000	18,086	22,800	21,000	21,000	-
041205	WATER /SEWER FEES	3,640	2,302	3,750	3,950	3,950	-
043026	REPAIRS-COMPUTER EQUIP	1,000	1,000	1,000	1,000	1,000	-
043027	REPAIRS-OFFICE EQUIPMENT	3,600	994	2,000	2,000	2,000	-
044002	RENTAL OTHER EQUIPMENT	1,100	1,526	1,100	1,100	1,100	-
053001	ADVERTISING	1,000	1,804	2,000	2,000	2,000	-
054050	TRAINING-EDUCATION	1,200	6,686	1,500	1,500	1,500	-
055002	BOOKBINDING	500	-	500	600	600	-
055050	PRINTING	1,500	2,276	3,000	3,060	3,060	-
056001	DUES PROFESSIONAL ORGANIZ	2,300	1,955	2,600	2,750	2,750	-
057101	TRAVEL AND CONFERENCE	4,130	4,055	4,235	4,400	4,400	-
057102	TRAVEL REIMBURSEMENT	1,775	1,181	1,820	1,860	1,860	-
061001	FIRST AID	400	747	450	500	500	-
061003	MEETING SUPPLIES	1,100	1,506	1,625	1,800	1,800	-
062001	OFFICE SUPPLIES	2,125	3,783	2,180	2,225	2,225	-
062004	PHOTO SUPPLIES	700	314	700	700	700	-
062007	COMPUTER/PRINTER SUPPLIES	4,950	4,936	5,075	5,075	5,075	-
062010	COPYING SUPPLIES	950	1,877	950	500	500	-
062011	OPERATING SUPPLIES	3,100	7,606	3,175	3,500	3,500	-
062013	MATERIAL PROCESSING SUPPL	8,800	6,257	9,020	9,500	9,500	-
062014	MICROFORM SUPPLIES	5,550	7,528	1,000	1,000	1,000	-
062015	CHILDREN SERVICES SUPPLIE	1,240	2,695	1,275	1,300	1,300	-
062016	ARCHIVAL SUPPLIES	500	886	500	500	500	-
062501	POSTAGE	4,950	5,266	5,197	5,100	5,100	-
067002	BOOKS & MEDIA	121,000	133,004	128,000	133,600	133,600	-
067003	PERIODICALS	17,275	18,172	18,000	18,500	18,500	-
067004	MICROMEDIA COLLECTION	47,500	47,425	48,700	49,675	49,675	-
074001	EQUIPMENT	-	-	1,000	2,000	2,000	-
075001	FURNITURE AND FIXTURES	500	972	1,000	1,000	1,000	-
081042	LIBRARY PROGRAMS	1,000	1,999	3,000	3,500	3,500	-
LIBRARY	TOTAL	1,368,399	1,334,508	1,434,090	1,476,370	1,476,370	-

Recreation Department





RECREATION DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The total Recreation Department's FY09 proposed budget is \$1,137,322. This is an increase of \$19,474 or 1.74% over the FY08 budget. One factor attributable to this net increase is the increase associated with salaries and benefits. Another factor is increased utility costs.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
RECREATION						
SALARIES	389,245	368,890	396,983	397,620	397,620	-
PART-TIME SALARIES	194,000	210,032	194,000	203,000	203,000	-
OVERTIME	5,030	-	5,030	5,030	5,030	-
LONGEVITY	4,230	4,550	4,800	5,850	5,850	-
RETIREMENT	27,229	25,565	35,555	35,703	35,703	-
OTHER FRINGE BENEFITS	45,328	43,318	45,962	46,779	46,779	-
<i>Contractual Obligations</i>	665,062	652,356	682,330	693,982	693,982	-
TRAINING	500	130	500	500	500	-
UTILITIES	258,142	243,465	264,642	270,370	270,370	-
CONTRACTED SERVICES	15,500	2,150	15,500	13,500	13,500	-
OTHER OPERATING	147,236	166,367	154,876	158,970	158,970	-
<i>Other Operating</i>	421,378	412,111	435,518	443,340	443,340	-
TOTAL	1,086,440	1,064,467	1,117,848	1,137,322	1,137,322	-

GOALS AND OBJECTIVES:

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

Objective:

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

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

Objective:

- Continue to improve neighborhood parks and playgrounds.
- Improve and /or upgrade the youth recreation facilities in the city.

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.
- Also home of Portsmouth Judo Club, Ballet New England and African-American Cultural Center.

Spinnaker Point Recreation Center-

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

Greenleaf Recreation Center/Skateboard Park-

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

Indoor/Outdoor Pools-

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

Special Programs-

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

PERFORMANCE MEASURES:

	<u>FY 06</u>	<u>FY 07</u>	Estimated <u>FY 08</u>
Percent increase/(decrease) in memberships at Spinnaker Point Recreation Center:	4%	(2.5%)	5%
Percent increase/(decrease) in memberships at Indoor Pool:	7%	6%	5%
Average percent increase/(decrease) in long running Recreation programs:	4.5%	5%	5%

POSITION SUMMARY SCHEDULE

Recreation Department			
Positions- Full Time	FY 06-07	FY 07-08	FY 08-09
Recreation Director	1	1	1
Assistant Recreation Director	1	1	1
Recreation Supervisor	3	3	3
Account Clerk	0.5	0.5	0.5
Head Lifeguard	3	3	3
	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>
Positions- Part Time			
Number of positions vary throughout the year			

Grade	Job Description	Name	Department Request FY09
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RECREATION DEPARTMENT

PMA GRADE 19	E	RECREATION DIRECTOR	WILSON JR, MELVIN L	71,424
SMA GRADE 13	E	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	53,667
SMA GRADE 11	E	RECREATION SUPERVISOR	KOZIKOWSKI, THOMAS	48,717
1386 GRADE 3	F	ACCOUNT CLERK	CHESLOCK, PHYLLIS (20/HR-WEEK)	17,952
		EDUCATION STIPEND		1,250
TOTAL FULL TIME COMM CENTER				193,010
SMA GRADE 11	E	SPINNAKER POINT SUPERVISOR	BAILEY, TIMOTHY P	48,717
TOTAL FULL TIME SPINNAKER POINT				48,717
SMA GRADE 12	E	POOL RECREATION SUPERVISOR	CRONAUER, CREIG	51,133
1386 GRADE 5	3E/9F	HEAD LIFEGUARD	PENDERGAST, JASON M	37,046
1386 GRADE 5	E	HEAD LIFEGUARD	DUPUIS,DARREL	36,297
1386 GRADE 5	B	HEAD LIFEGUARD	VACANT	31,417
TOTAL FULL TIME POOL				155,893
TOTAL FULL TIME RECREATION				397,620
VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL				194,000
TOTAL PART TIME				194,000

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

RECREATION DEPARTMENT

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

011001	REGULAR SALARIES	47,774	47,577	48,717	48,717	48,717	-
012001	PART TIME SALARIES	40,000	43,102	40,000	44,000	44,000	-
014041	OVERTIME	2,000	-	2,000	2,000	2,000	-
015001	LONGEVITY	500	500	750	1,000	1,000	-
022001	SOCIAL SECURITY	5,597	5,526	5,671	5,934	5,934	-
022501	MEDICARE	1,309	1,293	1,326	1,387	1,387	-
023001	RETIREMENT	3,424	3,297	4,498	4,520	4,520	-
034103	TELEPHONE	2,400	915	2,400	2,400	2,400	-
039001	PROFESSIONAL SERVICES	4,000	350	4,000	3,000	3,000	-
041002	ELECTRICITY	48,000	49,301	52,000	52,000	52,000	-
041101	NATURAL GAS	35,000	29,136	35,000	35,000	35,000	-
041205	WATER /SEWER FEES	4,160	7,152	6,500	8,000	8,000	-
043018	REPAIRS-EQUIPMENT	4,000	4,276	4,000	5,000	5,000	-
055050	PRINTING	-	343	-	-	-	-
061001	FIRST AID	200	205	200	200	200	-
061002	MISCELLANEOUS SUPPLIES	2,000	4,076	2,000	3,000	3,000	-
062001	OFFICE SUPPLIES	1,500	595	1,500	1,500	1,500	-
063800	MATERIALS-CHEMICALS	5,000	4,558	5,000	5,000	5,000	-
068002	CLOTHING	500	256	500	500	500	-
075001	FURNITURE AND FIXTURES	-	20,000	-	-	-	-
Total Spinnaker		207,364	222,458	216,062	223,158	223,158	-

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

011001	REGULAR SALARIES	189,252	189,179	193,122	193,010	193,010	-
012001	PART TIME SALARIES	15,000	22,330	15,000	20,000	20,000	-
014041	OVERTIME	2,000	-	2,000	2,000	2,000	-
015001	LONGEVITY	3,080	3,400	3,400	3,650	3,650	-
022001	SOCIAL SECURITY	12,979	12,773	13,238	13,556	13,556	-
022501	MEDICARE	3,035	2,988	3,096	3,171	3,171	-
023001	RETIREMENT	13,324	13,178	17,351	17,363	17,363	-
034103	TELEPHONE	2,200	3,629	3,500	3,700	3,700	-
039001	PROFESSIONAL SERVICES	2,500	175	2,500	2,500	2,500	-
039077	BASKETBALL OFFICIALS	5,000	1,625	5,000	5,000	5,000	-
041002	ELECTRICITY	10,300	6,058	10,300	8,000	8,000	-
041101	NATURAL GAS	24,507	20,210	24,507	23,000	23,000	-
041205	WATER /SEWER FEES	3,120	1,840	3,120	3,000	3,000	-
043018	REPAIRS-EQUIPMENT	700	355	700	700	700	-
054050	TRAINING-EDUCATION	500	130	500	500	500	-
055050	PRINTING	2,700	2,647	2,700	2,700	2,700	-
056001	DUES PROFESSIONAL ORGANIZ	500	135	500	500	500	-
057101	TRAVEL AND CONFERENCE	1,200	-	1,200	1,200	1,200	-
057102	TRAVEL REIMBURSEMENT	2,500	1,686	2,500	2,500	2,500	-
061001	FIRST AID	250	261	250	250	250	-
061002	MISCELLANEOUS SUPPLIES	8,000	9,423	8,000	9,000	9,000	-
062001	OFFICE SUPPLIES	1,000	308	1,000	1,000	1,000	-
068002	CLOTHING	300	300	300	300	300	-
		303,947	292,630	313,784	316,600	316,600	-

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

034103	TELEPHONE	-	270	500	500	500	-
041002	ELECTRICITY	4,800	1,548	4,800	4,800	4,800	-
041101	NATURAL GAS	4,670	4,693	5,170	5,170	5,170	-
		9,470	6,512	10,470	10,470	10,470	-

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

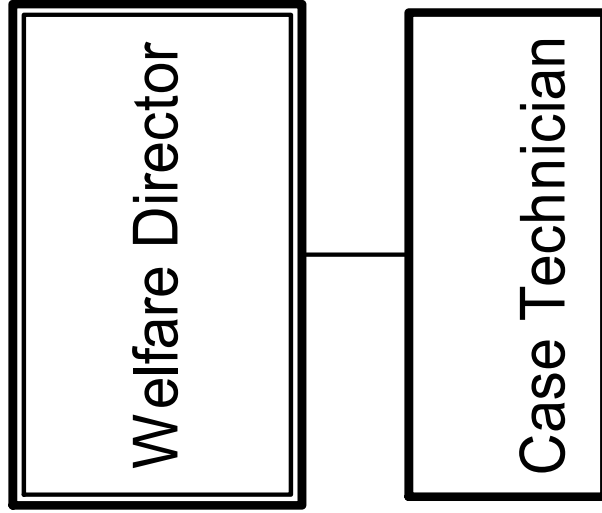
011001	REGULAR SALARIES	152,219	132,134	155,144	155,893	155,893	-
012001	PART TIME SALARIES	50,000	58,447	50,000	50,000	50,000	-
014041	OVERTIME	1,030	-	1,030	1,030	1,030	-
015001	LONGEVITY	650	650	650	1,200	1,200	-
022001	SOCIAL SECURITY	12,642	11,466	12,823	12,904	12,904	-
022501	MEDICARE	2,957	2,682	2,999	3,018	3,018	-
023001	RETIREMENT	10,481	9,091	13,706	13,820	13,820	-
034103	TELEPHONE	1,500	2,814	3,000	3,000	3,000	-
039001	PROFESSIONAL SERVICES	4,000	-	4,000	3,000	3,000	-
041002	ELECTRICITY	57,600	46,622	57,600	52,000	52,000	-
041101	NATURAL GAS	52,865	63,158	52,865	65,000	65,000	-
041205	WATER /SEWER FEES	47,110	37,095	47,110	42,000	42,000	-
043018	REPAIRS-EQUIPMENT	800	41	800	800	800	-
053001	ADVERTISING	300	1,179	300	300	300	-
055050	PRINTING	1,000	175	1,000	1,000	1,000	-
061001	FIRST AID	200	216	200	200	200	-
061002	MISCELLANEOUS SUPPLIES	5,000	10,284	5,000	7,000	7,000	-
062001	OFFICE SUPPLIES	500	528	500	500	500	-
063800	MATERIALS-CHEMICALS	10,000	10,627	12,000	12,000	12,000	-
068002	CLOTHING	700	773	700	700	700	-
074002	TECHNOLOGY EQUIPMENT	-	-	-	-	-	-
		411,554	387,981	421,427	425,365	425,365	-

OUTDOOR POOL
01-785-730-24-992-439

012001	PART TIME SALARIES	52,000	40,052	52,000	48,000	48,000	-
022001	SOCIAL SECURITY	3,224	2,483	3,224	2,976	2,976	-
022501	MEDICARE	754	581	754	696	696	-
034103	TELEPHONE	1,500	1,602	1,500	1,500	1,500	-
041002	ELECTRICITY	9,000	13,526	11,000	14,000	14,000	-

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
041205	WATER /SEWER FEES	5,720	4,594	5,720	5,720	5,720	-
061001	FIRST AID	300	705	300	500	500	-
061002	MISCELLANEOUS SUPPLIES	3,500	11,025	3,500	6,000	6,000	-
063800	MATERIALS-CHEMICALS	14,000	14,284	14,000	14,000	14,000	-
068002	CLOTHING	500	215	500	500	500	-
		90,498	89,065	92,498	93,892	93,892	-
SUMMER CAMPS							
01-785-740-00-131-439							
012001	PART TIME SALARIES	28,000	38,502	28,000	32,000	32,000	-
022001	SOCIAL SECURITY	1,736	2,387	1,736	1,984	1,984	-
022501	MEDICARE	406	558	406	464	464	-
041002	ELECTRICITY	10,800	9,152	10,800	10,800	10,800	-
044002	RENTAL OTHER EQUIPMENT	4,000	3,309	4,000	4,000	4,000	-
061001	FIRST AID	400	103	400	400	400	-
061002	MISCELLANEOUS SUPPLIES	4,076	2,193	4,076	4,000	4,000	-
		49,418	56,205	49,418	53,648	53,648	-
BOAT LAUNCH							
01-785-750-00-900-439							
012001	PART TIME SALARIES	9,000	7,601	9,000	9,000	9,000	-
022001	SOCIAL SECURITY	558	471	558	558	558	-
022501	MEDICARE	131	110	131	131	131	-
041002	ELECTRICITY	600	60	600	600	600	-
044002	RENTAL OTHER EQUIPMENT	1,200	546	1,200	1,200	1,200	-
055050	PRINTING	500	-	500	500	500	-
061001	FIRST AID	100	-	100	100	100	-
061002	MISCELLANEOUS SUPPLIES	500	628	500	500	500	-
068002	CLOTHING	100	202	100	100	100	-
		12,689	9,618	12,689	12,689	12,689	-
SPECIAL PROGRAMS							
01-785-760-00-100-439							
039078	FIREWORKS	-	-	-	-	-	-
044002	RENTAL OTHER EQUIPMENT	1,500	-	1,500	1,500	1,500	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-	-
		1,500	-	1,500	1,500	1,500	-
RECREATION	TOTAL	1,086,440	1,064,467	1,117,848	1,137,322	1,137,322	-

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:

The proposed Welfare Department budget for FY09 is \$361,485. This represents an overall increase of \$10,497 or 3% over FY08. This budget proposes no new positions or programs. The Direct Assistance portion of the budget increases \$6,000, or 2.7%, over FY08. Housing expense has remained stable, while the cost of food, fuel, and utilities have increased. The Welfare Administration portion of the budget increases by \$4,497, or 3.4%. This increase is derived primarily from the rise in contractual obligations associated with employee salary and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY07 BUDGET	FY07 ACTUAL	FY08 BUDGET	FY09 DEPARTMENT REQUEST	FY09 CITY MANAGER RECOMMENDED	FY09 CITY COUNCIL APPROVED
WELFARE DEPARTMENT						
SALARIES	106,651	107,389	108,848	112,067	112,067	-
LONGEVITY	750	750	750	1,000	1,000	-
RETIREMENT	7,314	7,404	9,513	9,795	9,795	-
OTHER FRINGE BENEFITS	8,216	7,609	8,327	8,573	8,573	-
<i>Contractual Obligations</i>	<i>122,931</i>	<i>123,152</i>	<i>127,438</i>	<i>131,435</i>	<i>131,435</i>	-
DIRECT ASSISTANCE	218,000	211,900	218,500	224,500	224,500	-
CONTRACTED SERVICES	500	-	500	500	500	-
OTHER OPERATING	3,550	4,698	4,550	5,050	5,050	-
<i>Other Operating</i>	<i>222,050</i>	<i>216,598</i>	<i>223,550</i>	<i>230,050</i>	<i>230,050</i>	-
TOTAL	344,981	339,750	350,988	361,485	361,485	-

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 06</u>	<u>FY 07</u>	Estimated <u>FY 08</u>
Percent change over previous year for cost per in-office contact	8.9%	-1.7%	20.00%

POSITION SUMMARY SCHEDULE

Welfare Department			
Positions- Full Time	FY 06-07	FY 07-08	FY 08-09
Welfare Director	1	1	1
Welfare Case Technician	1	1	1
	<u>2</u>	<u>2</u>	<u>2</u>

Grade	Job Description	Name	Department Request FY09
WELFARE DEPARTMENT			
PMA GRADE 18	E	WELFARE DIRECTOR	BATES, KEITH
PMA GRADE 9	E	WEFARE CASE TECHNICIAN	TULLY, ELLEN
TOTAL WELFARE			112,067

	FY07	FY07	FY08	FY09	FY09	FY09
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

WELFARE DEPARTMENT

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

088001	FOOD	7,000	4,671	4,000	6,000	6,000	-
088002	PERSONAL GOODS	2,000	1,025	1,000	2,000	2,000	-
088003	SHELTER	170,000	173,936	175,000	170,000	170,000	-
088004	FUEL	2,000	2,064	2,000	4,000	4,000	-
088005	GAS LIGHT AND WATER	10,000	7,431	10,000	15,000	15,000	-
088006	MEDICAL	16,000	15,619	18,000	15,000	15,000	-
088007	TRANSPORTATION	3,000	1,774	2,000	4,000	4,000	-
088008	BURIALS	4,500	2,250	3,000	3,000	3,000	-
088009	OTHER EXPENSES	500	16	500	500	500	-
088010	EMERGENCY SHELTER	3,000	3,113	3,000	5,000	5,000	-

DIRASST		218,000	211,900	218,500	224,500	224,500	-
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WELFARE ADMINISTRATION
01-792-770-51-110-436

011001	REGULAR SALARIES	106,651	107,389	108,848	112,067	112,067	-
015001	LONGEVITY	750	750	750	1,000	1,000	-
022001	SOCIAL SECURITY	6,659	6,136	6,749	6,948	6,948	-
022501	MEDICARE	1,557	1,472	1,578	1,625	1,625	-
023001	RETIREMENT	7,314	7,404	9,513	9,795	9,795	-
039001	PROFESSIONAL SERVICES	500	-	500	500	500	-
055050	PRINTING	50	-	50	50	50	-
056001	DUES PROFESSIONAL ORGANIZ	150	50	150	150	150	-
057101	TRAVEL AND CONFERENCE	800	298	800	800	800	-
057102	TRAVEL REIMBURSEMENT	1,500	3,263	2,500	3,000	3,000	-
062001	OFFICE SUPPLIES	700	553	700	700	700	-
067001	BOOKS & PERIODICALS	350	534	350	350	350	-

WELADMIN		126,981	127,850	132,488	136,985	136,985	-
WELFARE	TOTAL	344,981	339,750	350,988	361,485	361,485	-



OUTSIDE SOCIAL SERVICES

BUDGET COMMENTS:

Outside Social Services budget is proposing an increase of \$3,890 for a total increase of 2% for FY09. A local shelter, New Generation, is included for the first time.

PROGRAMS AND SERVICES:

- **Cross Roads House:** Cross Roads House's mission is "to protect men, women, and children that are experiencing homelessness from exposure and hunger." The CRH Transitional Shelter offers case management help for individuals and families seeking to break the cycle of homelessness. The Emergency Shelter is an "evening in-morning out" bed with no other services provided, so that CRH may guarantee that no one seeking shelter will be turned away. In 2000 CRH more than doubled its capacity, from 51 to 107 beds, and the shelter is still near capacity on most nights. Increases in intact families and working poor have been noted by CRH staff, largely as a result of steadily increasing housing costs in this area. Steady increases in the length of stay have also been documented. CRH programs save money from Portsmouth's Welfare budget (an estimated \$250,000 in 2005) by decreasing the need for more costly housing alternatives. A recent policy change limiting the number of nights of shelter offered to people from outside of New Hampshire will further assure available space for those referred by Portsmouth City Welfare. Cross Roads House is about to embark on a major rebuilding project which will enhance the living space for residents and the ability of CRH staff to provide effective case management. In 2007 CRH provided 8,396 nights of shelter to 230 Portsmouth residents or transients who might otherwise have been the financial responsibility of the City of Portsmouth Welfare Department.
- **Central Veterans Council:** Decoration of gravesites and upkeep of cemeteries.
- **Richie McFarland Children's Center:** The Richie McFarland Children's Center mission is "to help young children reach their full developmental potential and to support their families through that process." RMCC staff provide a broad range of developmental and support services for children with special needs, assistance to their families and assistance in the use of community and health resources. Among the nine basic programs offered are Early Supports & Services, Pediatric Therapies, and Parent-Child Groups. City funding is requested to assist with general operating expenses to help fill the gap (about 25% of RMCC's annual budget) between the cost of providing services and the available revenues from all other sources collected. RMCC bases its annual request on the number of Portsmouth children served, at a cost of \$300 per child. Last year RMCC staff provided services to 39 Portsmouth children and families, representing the highest number of families served in any of the agency's 24-town area.
- **Community Diversion Program:** The mission of the CDP is "to provide an alternative to court involvement for area youth and their families." The CDP serves children and adolescents referred by police, court, and school personnel for committing offenses which might otherwise necessitate juvenile court processing. Programs required for participants (to make young people accountable for their offenses while avoiding formally introducing them into the juvenile justice system for marginal offenses) may include education in areas of alcohol, tobacco, and other drugs, conflict resolution, and shoplifting; restitution; or community service work. Last year 98 Portsmouth families were served by the CDP, representing about 35% of the total referred youth.
- **Seacoast Mental Health Center:** The mission of the SMHC is "to provide a broad and comprehensive array of high quality, effective, and accessible mental health services to residents of the Seacoast Region." City funding is requested for two programs: **Adult Outpatient Program** provides comprehensive psychotherapy services that address intrapsychic, interpersonal, and substance abuse problems of adults

whose impairment does not reach the severity necessary to be eligible for state-funded for mental health services. Last year the AOP provided 120 Portsmouth residents direct services with a billable value of \$130,897, of which \$ 49,002 (approximately 34%) was not collected due to lack of insurance or insufficient coverage. City funding of AOP will be used to subsidize treatment for those individuals who are uninsured and not eligible for state supported services. **New Heights Program** mission is “to assist Seacoast youth to develop the competence, character, confidence, and resiliency necessary for a healthy and successful adulthood.” NHP provides low-cost year-round programs to children grades six to twelve. Last year about 270 Portsmouth teens, about 40% of these from low to moderate-income families, participated in programs at New Heights. New Heights works with City Schools, Police Athletic League, and Recreation Dept. to provide programs including educational groups, drop-out prevention, adventure activities, recreation and self-esteem building groups. Portsmouth funding will be used to support the after-school Teen Center at New Heights’ facility in the Community Campus.

- **Area HomeCare and Family Services:** The agency mission is “to provide non-medical home care services to elderly and people with disabilities so they may stay in their homes for as long as possible.” Services are free for income-eligible clients and, presently, no waiting lists are kept. City funds are requested to support free and subsidized services by the agency’s Homemaker Program to Portsmouth residents. 23,000 hours of service were provided to 173 Portsmouth residents last year. More than 90% of these clients are “very-low income” by HUD standards and 30% of the cost of providing this service is not recoverable from Medicaid or other insurances and must be raised by the agency. The funds requested from the City will enable the Homemaker program to continue to offer free and subsidized services to eligible Portsmouth residents. In addition to providing direct home care services to elderly, the Agency also developed and sponsors Project CoolAir, which raises money to buy air conditioners for Portsmouth elderly, using the City Welfare Department as one of many local referral sources.
- **A Safe Place:** The agency mission is to “break the cycle of domestic abuse by providing crisis intervention, support services, education, and advocacy to survivors, their families, and the community”. Last year support services were provided to 83 Portsmouth residents and children, including 26 bed-nights of shelter provided to two Portsmouth residents. ASP makes extensive use of a large group of trained volunteers as advocates for victims with agencies and law enforcement/judicial system contacts, and as hotline staff. ASP services are included by area police departments as a part of their domestic violence protocols. City funds will enable ASP to continue offering free and confidential shelter and domestic violence related support services to Portsmouth residents.
- **Meals on Wheels:** Rockingham Nutrition and Meals on Wheels Program “provides nutritious meals and beneficial support services to older and disabled residents of Rockingham County who need assistance to help them preserve long-term health, well-being, and independence.” RNMOW provides nutritional meals to low-income elderly and disabled individuals while providing client service in assessing needs on an ongoing basis, and making referrals to appropriate agencies. For many RNMOW clients, the daily visit with the meal delivery person is their only contact with the outside world. Last year RNMOW provided 37,403 meals to Portsmouth residents in their homes or at the Gosling Meadows Community Center, feeding 394 Portsmouth residents on a continuing basis, 149 of these daily. Federal subsidies pay 70% of the cost of 29,052 meals, a fixed contract number. RNMOW met Portsmouth residents’ needs last year by serving 8,351 meals in excess of the contract (feeding an extra 33 people per day), leaving an additional shortfall. City funds are needed to help cover the 30% cost balance of the 29,052 federally subsidized meals, and 100% of the 8,351 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 \$24,738 in ACCESS subsidies (42% of the total program requests) to Portsmouth residents and families for memberships, swim and gymnastic activities, childcare and summer camp. 42% of these Portsmouth families had annual incomes of less than \$10,000. City funds are requested to help provide continuing ACCESS subsidies to Portsmouth children.

- **Seacoast Big Brothers / Big Sisters:** The mission of Big Brothers Big Sisters of the Greater Seacoast is “to provide successful mentoring relationships for all children who need them, promoting a brighter future, better schools, and stronger communities.” City funds are requested to help subsidize the cost of providing mentors to youth, 85% from low or very-low income families, through a variety of programs: Homework Clubs/Peer to Peer; After-School and In-School Programs; Sylvia’s Project, mentoring children with disabilities; Mentoring Children of Prisoners; and traditional one-on-one community matches. Last year 68 Portsmouth children were served by BB/BS, with nine more on a wait list for services. Funds are requested to pay for staff who recruit, screen, train, and support big Brother and Sister volunteers.
- **Seacoast Hospice:** Seacoast Hospice’s mission is to “provide comprehensive physical, emotional, and spiritual care for individuals and families to promote the highest quality of living during life-limiting illness and bereavement.” 5,197 days of hospice care was provided in 2007 to 83 Portsmouth residents and their families, including one uninsured individual who was cared for for 182 days with no reimbursement from any source. Free Transitions Program care (case management and support for those living with life-limiting diseases, but not ready or eligible for hospice care) was provided to nine Portsmouth residents for an average of 231 days. More than 60 Portsmouth residents received bereavement support and/or follow-up support services. City funds are used to cover expenses of uninsured or underinsured Portsmouth hospice patients, and for bereavement support services and the Transitions Program.
- **RSVP:** The Friends Retired Senior Volunteer Program mission is to provide “opportunities for citizens age 55 and older to utilize their skills and knowledge to assist local human service agencies and municipalities to deliver creative solutions to the needs of local communities.” Last year 79 Portsmouth residents provided 13,161 hours of service to 30 Portsmouth agencies, City departments, and schools. RSVP has difficulty filling all the requests for service. City funds are requested to help with the cost of marketing, recruitment, volunteer training, transportation of volunteers and other volunteer support services.
- **Community Child Care Center:** The agency mission is to “provide high-quality child care; and to give priority of services for children in financial, behavioral, or social need.” Approximately 204 Portsmouth children, 35% from single parent families and 40% from low-to-moderate income households are served at CCCC. At any given time, about 75% of CCCC children are from Portsmouth families, and 47% of non-resident children are from families employed in Portsmouth. The CCCC is a resource to families being transitioned off public assistance into employment training and into the workplace. The CCCC requests funds to maintain current programs and for an allocation to the “Step 4” program, an innovative additional level of subsidy which helps moderate-income Portsmouth families remain in the workforce with safe, affordable, and reliable childcare. Without this extra level of subsidy, working families receiving a minimal pay increase could risk losing a significant level of child care assistance, thereby negating the benefit of the extra pay. Last year 12 children from 9 Portsmouth families received assistance through the Step 4 program.
- **Rockingham Community Action:** Rockingham Community Action’s mission is to “prevent, reduce, and work toward the elimination of poverty.” RCA provides assistance in self-sufficiency/education; housing/energy services; crisis intervention; and health and food/nutrition. RCA provides direct assistance and serves as conduit for federally funded financial assistance and programs for low-income individuals and families. RCA has assumed lead responsibility for programs enabling and supporting low-income residents in making the transition from welfare dependence to self-sufficiency. City funds are requested for the administration of the RCA Outreach Offices, which provide direct service in bringing “safety net” assistance to individuals and families. Last year RCA provided 5,611 units of service (defined as individuals, households, contacts, allotments, or hours of service, depending on which service was rendered) to Portsmouth residents. 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.
- **Sexual Assault Support Services:** The agency mission is “supporting victims/survivors in their effort to heal from the trauma of sexual assault and childhood sexual abuse, while striving to prevent the occurrence of sexual violence in local communities and in society at large.” Last year, Portsmouth residents comprised 9% of the agency’s total clientele, and service to Portsmouth residents comprised 10% of the agency’s total activity. This activity included 769 units of service provided to 78 Portsmouth residents through the 24-

hour hotline and in-person accompaniments, 36 information and referral calls, and 50 hours of education & training sessions to 439 Portsmouth students, 50 teachers, and 106 other community members. SASS makes extensive use of a large group of trained volunteers available 24 hours a day, 365 days a year, as advocates for victims with agencies and law enforcement/ judicial system contacts, and as hotline staff. SASS services are included by police departments as a part of their sexual assault protocols. Funds are requested to cover the costs associated with providing crisis services.

- **Child & Family Services of NH:** Child & Family Services' mission is "advancing the well-being of children by providing an array of social services to strengthen family life and promoting community commitment to meeting the needs of children." Last year CFS served low-income Portsmouth residents comprising 152 individuals in clinical child-based family counseling, 3 individuals were served through the adoption program, 5 individuals in the child health program, 41 individuals in the infant & toddler program, 4 individuals in transitional services for homeless youth, 4 individuals in the adolescent substance abuse treatment program, 4 individuals in family support programs, 5 individuals in the Permanency Solutions program, and 64 individuals in the student assistance program. Child-based services and sliding fee scales differentiate service from Seacoast Mental Health Center. No one is refused service on the basis of an inability to pay. City funds are requested to support the services provided to clients unable to pay.
- **American Red Cross, Great Bay Chapter:** The American Red Cross is "a humanitarian organization,. Led by volunteers, that provides relief to victims of disasters and helps people prevent, prepare, and respond to emergencies." ARC's Primary services are Disaster Services, Armed Forces Emergency Services, Blood Services and Health & Safety Services. Last year 1,003 Portsmouth residents attended classes in Portsmouth and at Pease for training in water safety, CPR, first aid, baby sitting, etc., and several hundred more received educational information through health fairs. 22 members of military families living in Portsmouth received services. 5 Portsmouth residents were assisted with disaster relief: shelter, clothing, food, and other emergency needs. (This number will rise and fall without limit as disasters occur- more than 210 Portsmouth residents have been assisted with disaster relief since 2001.) Emergency housing provided under these circumstances provides savings to the City of Portsmouth Welfare Department. Twelve blood drives were held in Portsmouth and staffed by Portsmouth volunteers. Portsmouth funds are requested to offset the expenses incurred in administering all Red Cross services, specifically, in the areas of disaster relief and Armed Forces Emergency Services. The Great Bay chapter of ARC is supported 100% by local dollars.
- **AIDS Response Seacoast:** The AIDS Response Seacoast mission is "to honor the inherent dignity and strength of men, women, and children living with HIV/AIDS; to provide services that assist persons living with HIV/AIDS to maintain a high quality of life; to prevent new infections through education programs; and to advocate on HIV/AIDS issues on the local, state, and national level." Portsmouth funding helps staff and supply the HIV Prevention Education and Outreach Program, which provides factual and appropriate information and prevention materials to youth aged 14 to 24 at increased risk of HIV infection. The majority of clients are low-income, and many are unemployed, transient, or homeless. Few had access to any routine medical care. Last year ARS Outreach workers provided 500 Portsmouth teens and young adults with educational materials, safety supplies, free clinical services, and skills-building strategies that promote safer behaviors. Youth were accessed both in and out of school and at programs in community settings.
- **Seacoast Family Food Pantry:** The century-old Family Service Association has changed its name to the Seacoast Family Food Pantry, to reflect a newly focused mission "to fulfill the needs of low-income individuals with food, personal products, and education for healthy living." The SFFP provides these services on an emergency and on an on-going basis to a base of 544 active clients from eight area communities, including 432 Portsmouth residents. Funds are requested to support the general operation of the food pantry and for overhead costs. In addition to participating in donated food drives, the SFFP stretches its cash resources by purchasing in bulk from the Food Bank in Manchester, paying \$0.07 per one-dollar value of food. The SFFP is a regular referral agency for the City Welfare Department, assisting the City in keeping its direct food costs lower.
- **InfoLink Medical Financial Assistance Program:** Provides up to \$300 annual prescription benefit to individuals and families whose income is less than 185% of federal poverty guidelines (\$19,240 for a single

person), and who have no medical insurance or other payment options. Because the City of Portsmouth provides funds, the MFA provides additional assistance to eligible Portsmouth residents and Welfare Department referrals. In the current year, the MFA has \$16,500 budgeted to provided prescriptions to Portsmouth residents or sheltered individuals. The MFA also is an entry point for low-income clients into the Medication Bridge Program, which provides free medication to those with chronic health conditions. The City Welfare Department automatically refers any Cross Roads House residents to the MFA program, and also refers any new applicants requesting pharmacy assistance from the City before a City Welfare application is filed. The Portsmouth Regional Hospital refers indigent clients to the MFA for assistance. A significant number of individuals assisted by the MFA program would be the financial responsibility of Portsmouth Welfare were the MFA program not in operation.

- **Families First Health & Support Center:** The agency mission is “to provide a broad range of health and family support services to individuals and families, regardless of ability to pay.” Using a “one-stop-shopping” model, FFHSC provides family support and education in group and one-on-one settings, general medical care for children and adults of all ages, prenatal care; oral health care; and a mobile health clinic for homeless people. All of these programs include a variety of supports targeted to low-income clients, such as social service coordination. Last year the FFHSC provided approximately 1,750 low-income Portsmouth children and adults with affordable, accessible, comprehensive and prevention-focused health care, and parenting and family programs. This care not only helps people stay healthier and improves their quality of life, but also saves money for the City. The FFHSC has seen an increase of almost 10% in clients who are completely uninsured over the past two years. Almost 100% of the City of Portsmouth’s welfare recipients are served by the FFHSC, which plays an essential role in returning welfare recipients to health, employability, and ultimately to independence. Future plans for the FFHSC include work on integrating mental health services with traditional physical health services as a part of a community-wide mental health safety net system. City funding is requested for salaries of FFHSC nurse practitioners to continue to provide these essential medical services to Portsmouth residents.
- **Seacoast Interfaith Hospitality Network:** The agency mission is “to empower families experiencing homelessness to regain independence by working in partnership with local congregations and community resources”. The SIHN is a partnership of faith-based “host” congregations in Hampton, North Hampton, Portsmouth, Stratham, Greenland, Exeter, and Brentwood which offers shelter, meals, and support services to families without homes. An affiliate of Family Promise, the national organization that founded the IHN networks, the SIHN was established in November 2003 without major startup costs. Family Promise provides technical support to staff and boards of 124 IHN affiliate networks operating in 39 states and the District of Columbia. Families stay overnight in private rooms within congregation buildings with volunteers providing meals and socializing contacts and support while SIHN staff of one full time Executive Director and one part time Family Counselor address client families’ needs. More than 450 volunteers participate in the SIHN, donating more than 11,000 hours per year. In 2006 the SIHN received 25 referrals from Portsmouth and housed, fed, and served four Portsmouth families totaling three adults and five children for a total of 432 bed nights. City funds are sought for general operating expenses of the SIHN.
- **New Generation:** New Generation’s mission is “to provide support to homeless women in crisis during pregnancy, and to mothers and children in order to foster a new generation of healthy, self-sufficient, fully-functioning and happy families.” While this is New Generation’s first request for City funds, the agency has been in existence and has served as a referral for Portsmouth City Welfare for twenty years. New Gen maintains room for eight women and their infants between their shelter and transitional apartment, both located in Greenland. New Gen’s typical resident is an unemployed pregnant woman aged 20 to 30 who may have experienced domestic abuse, may have alcohol and other drug problems and mental health issues, and has had little or no prenatal care. During their time at New Gen, residents are given the resources in a family atmosphere to build stability to become independent, to find housing, to start working, to get their child into childcare, and to find reliable services and a support system in the community. The average length of stay is 91 days. Last year two Portsmouth residents were housed at New Gen for a total of 145 days, one of these for 40 days with her infant after the infant’s birth. New Gen also operates the Next Generation Infant & Toddler Center on site in Greenland, the Generation Gap Furniture Barn in Greenland,

and Second Generation Thrift Shoppes in Greenland and Dover. Each of these serves to raise funds for the program, and serves as resource and employment training sites for residents. City funds are requested to be used by New Generation to provide shelter, education, and transportation services to eligible Portsmouth residents.

		FY07	FY07	FY08	FY09	FY09	FY09
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
OUTSIDE SOCIAL SERVICES							
01-793-780-51-100-437							
087001	CROSSROADS HOUSE	25,535	25,535	26,045	26,565	26,565	-
087002	CENTRAL VETERAN'S COUNCIL	800	800	815	830	830	-
087003	RICHIE MCFARLAND CHILDREN	4,414	4,414	4,500	4,590	4,590	-
087004	COMMUNITY DIVERSION	3,200	3,200	3,265	3,330	3,330	-
087005	SEACOAST MENTAL HLTH CTR	25,145	25,145	25,650	26,100	26,100	-
087006	AREA HOMEMAKER/HOME HLTH	11,180	11,180	11,405	11,630	11,630	-
087007	A SAFE PLACE	8,005	8,005	8,165	8,330	8,330	-
087008	MEALS ON WHEELS	3,795	3,795	3,870	5,800	5,800	-
087009	YMCA ACCESS PROGRAM	3,200	3,200	3,265	3,330	3,330	-
087010	SEACOAST BIG BROTH/SISTER	10,790	10,790	11,005	8,000	8,000	-
087011	SEACOAST HOSPICE	6,865	6,865	7,000	7,140	7,140	-
087012	RSVP	9,190	9,190	9,375	9,500	9,500	-
087013	COMMUNITY CHILD CARE CNTR	21,970	21,970	22,410	22,860	22,860	-
087015	ROCKINGHAM COMM ACTION	17,580	17,580	17,930	18,290	18,290	-
087016	COMM COUNCIL SR CITIZENS	-	-	-	-	-	-
087017	SEXUAL ASSAULT SUPPORT SV	5,395	5,395	5,505	5,615	5,615	-
087018	CHILD & FAMILY SERVICES	2,400	2,400	2,450	2,500	2,500	-
087019	AMERICAN RED CROSS	3,000	3,000	3,060	3,120	3,120	-
087020	AIDS RESPONSE SEACOAST	6,585	6,585	6,715	6,850	6,850	-
087021	SEACOAST FAMILY FOOD PTRY	3,000	3,000	3,060	3,120	3,120	-
087023	INFOLINK	8,620	8,620	8,790	8,965	8,965	-
087024	FAMILIES FIRST	7,635	7,635	7,790	7,945	7,945	-
087025	SEACOAST INTERFAITH HOSPI	-	-	2,500	2,550	2,550	-
087026	NEW GENERATION	-	-	-	1,500	1,500	-
OUTSIDE SOCIAL SERVI TOTAL		188,304	188,304	194,570	198,460	198,460	-

***NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 09 TOTAL \$303,460.

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

Agency	FY 07/08			FY 08/09			Total
	Welfare	CDBG	Total	Welfare		CDBG	
				Welfare Department Recommended	City Manager Recommended		
A Safe Place	\$8,165	\$7,000	\$15,165	\$8,330	\$8,330	\$6,500	\$14,830
AIDS Response	\$6,715	\$11,500	\$18,215	\$6,850	\$6,850	\$10,000	\$16,850
American Red Cross	\$3,060		\$3,060	\$3,120	\$3,120		\$3,120
Area Homecare & Family Services	\$11,405	\$13,500	\$24,905	\$11,630	\$11,630	\$12,500	\$24,130
Central Veterans Council	\$815		\$815	\$830	\$830		\$830
Child & Family Services of NH	\$2,450	\$5,000	\$7,450	\$2,500	\$2,500	\$5,000	\$7,500
Community Child Care Center	\$22,410	\$12,000	\$34,410	\$22,860	\$22,860	\$11,500	\$34,360
Community Diversion Program	\$3,265		\$3,265	\$3,330	\$3,330		\$3,330
Compass Care, Senior Companions Program		\$5,000	\$5,000			\$5,000	\$5,000
Compass Care, Senior Wellness Program		\$5,000	\$5,000				\$0
Cross Roads House, Inc.	\$26,045	\$11,000	\$37,045	\$26,565	\$26,565	\$10,000	\$36,565
Families First of the Greater Seacoast	\$7,790		\$7,790	\$7,945	\$7,945		\$7,945
Families First of the Greater Seacoast, Dental		\$5,500	\$5,500			\$5,000	\$5,000
Families First of the Greater Seacoast, Support		\$5,000	\$5,000			\$5,000	\$5,000
Friends Program/R S V P	\$9,375		\$9,375	\$9,500	\$9,500		\$9,500
Lamprey Healthcare, Infolink Med. Fin'l Asst.	\$8,790	\$6,000	\$14,790	\$8,965	\$8,965	\$5,000	\$13,965
Meals on Wheels	\$3,870		\$3,870	\$5,800	\$5,800		\$5,800
New Generations				\$1,500	\$1,500		\$1,500
New Hampshire Legal Assistance			\$0			\$2,000	\$2,000
Richie McFarland Children	\$4,500		\$4,500	\$4,590	\$4,590		\$4,590
Rockingham Community Action	\$17,930		\$17,930	\$18,290	\$18,290		\$18,290
Seacoast Big Brothers/Big Sisters	\$11,005	\$5,000	\$16,005	\$8,000	\$8,000		\$8,000
Seacoast Family Food Pantry	\$3,060		\$3,060	\$3,120	\$3,120		\$3,120
Seacare Health Services		\$5,000	\$5,000			\$5,000	\$5,000
Seacoast Hospice	\$7,000		\$7,000	\$7,140	\$7,140		\$7,140
Seacoast Interfaith Hospitality Network	\$2,500		\$2,500	\$2,550	\$2,550		\$2,550
Seacoast Mental Health Center	\$25,650		\$25,650	\$26,100	\$26,100		\$26,100
Seacoast YMCA	\$3,265	\$6,500	\$9,765	\$3,330	\$3,330	\$6,000	\$9,330
Senior Citizens Center (PHA)		\$12,000	\$12,000			\$11,500	\$11,500
Sexual Assault Support Services	\$5,505	\$5,000	\$10,505	\$5,615	\$5,615	\$5,000	\$10,615
TOTAL Social Service Grants	\$194,570	\$120,000	\$314,570	\$198,460	\$198,460	\$105,000	\$303,460