



## **CITY COUNCIL**

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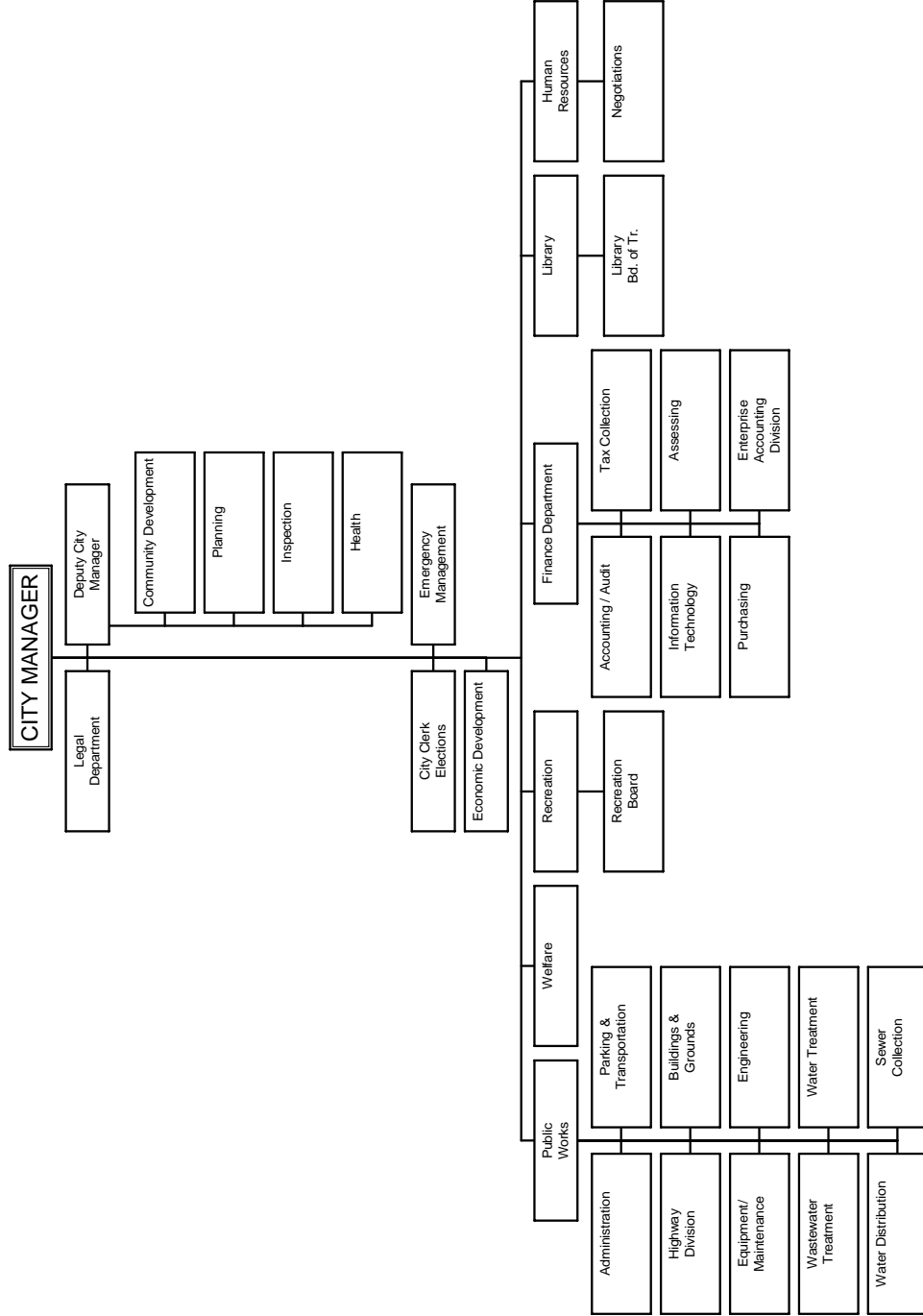
The City Council is the governing body of the City of Portsmouth and as such is the policy-making entity of the City, except where otherwise expressed in the City Charter. The City Council consists of nine (9) councilors elected at large for terms of two (2) years.

### **BUDGET COMMENTS:**

The proposed City Council budget for FY11 is \$32,121. This represents no increase from FY10.

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>CITY COUNCIL</b>						
<b>01-710-101-51-110-400</b>						
011001	REGULAR SALARIES	14,000	14,575	14,000	14,000	14,000
022001	SOCIAL SECURITY	868	904	868	868	868
022501	MEDICARE	203	212	203	203	203
055050	PRINTING	500	120	500	500	500
061002	MISCELLANEOUS SUPPLIES	400	48	400	400	400
062001	OFFICE SUPPLIES	650	626	650	650	650
069002	MAYOR'S EXPENSE	9,000	5,323	9,000	9,000	9,000
069005	VISITING DIGNITARIES	5,000	-	5,000	5,000	5,000
069009	SISTER CITIES	1,500	360	1,500	1,500	1,500
CC	Total	<b>32,121</b>	<b>22,167</b>	<b>32,121</b>	<b>32,121</b>	<b>32,121</b>

# City Manager's Department





# CITY MANAGER

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The City Manager's proposed budget for FY11 is \$255,881. This represents a slight reduction over FY10 budget.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>CITY MANAGER</b>					
SALARIES	187,249	187,249	190,341	192,291	192,291
LONGEVITY	-	-	250	265	265
RETIREMENT	31,248	31,198	32,081	32,343	32,343
OTHER BENEFITS	12,331	10,812	12,815	12,942	12,942
<i>Contractual Obligations</i>	<i>230,828</i>	<i>229,258</i>	<i>235,487</i>	<i>237,841</i>	<i>237,841</i>
OTHER OPERATING	23,090	20,393	20,440	18,040	18,040
<i>Other Operating</i>	<i>23,090</i>	<i>20,393</i>	<i>20,440</i>	<i>18,040</i>	<i>18,040</i>
<b>TOTAL</b>	<b>253,918</b>	<b>249,651</b>	<b>255,927</b>	<b>255,881</b>	<b>255,881</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The City Manager is not recommending further reductions within this department, which is one component of the overall Municipal budget. Proposed reductions are identified in other areas of the Municipal budget to meet the City Council's 96% budget request.

## 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.
- Implement economic development goals and objectives as described in the Economic Development Commission Annual Action Plan and City Master Plan.
- Continue to carry out Council intentions regarding special events, which attract visitors and contribute to Portsmouth's vibrant and diverse economic base.

*Goal:* Improve and expand opportunities for increasing public communication.

*Objectives:*

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

*Goal:* 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 08</u>	<u>FY 09</u>	<u>Estimated FY 10</u>
Percent of City Council Requests/Inquiries completed:			
Percent completed in between Council meetings:	75%	75%	75%
Percent requiring further research:	25%	25%	25%
Percent of resident concerns responded to:			
Resident phone calls returned within 24 hours:	95%	95%	95%
Requests for service completed within 48 hours:	98%	98%	98%
Department referrals completed within 7-14 days:	90%	90%	90%
Maintain ICMA Credentialed Manager status (participate in professional development)	status maintained	status maintained	status maintained
Special events processed	36	33	35

**POSITION SUMMARY SCHEDULE**

<b>City Manager</b>				
Positions- Full Time	FY 08-09	FY 09-10	FY10-11	
City Manager	1	1	1	
Executive Assistant	1	1	1	
	2	2	2	

Grade	Job Description	Name	Department Request FY11
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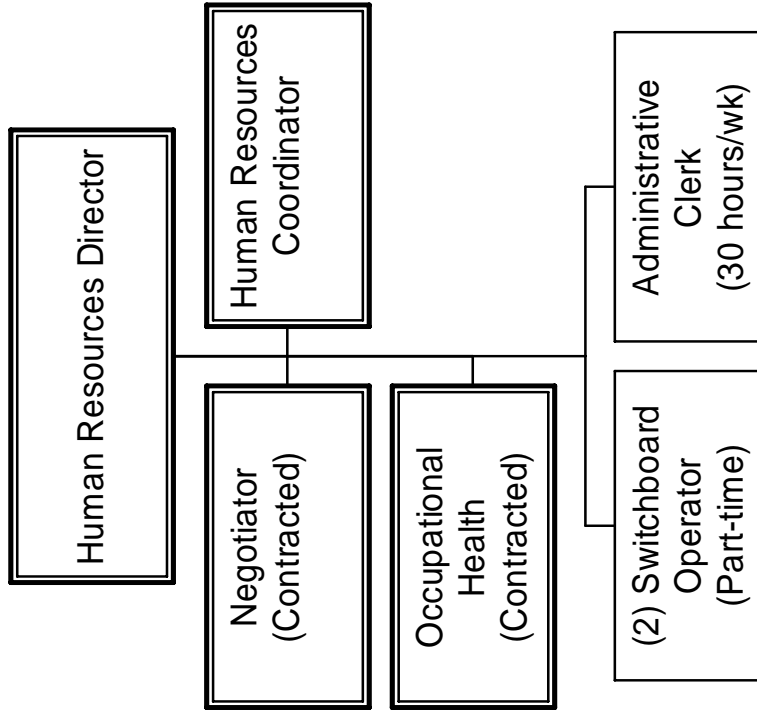
**CITY MANAGER**

	CITY MANAGER	BOHENKO, JOHN P	127,151
	*Deferred Compensation		8,500
NON GRADE 13	E EXECUTIVE ASSISTANT	SHARPE, ANN	56,640
<b>TOTAL FULLTIME</b>			<b>192,291</b>

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

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>CITY MANAGER</b>						
<b>01-711-102-51-110-400</b>						
011001	REGULAR SALARIES	187,249	187,249	190,341	192,291	192,291
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	-	-	250	265	265
022001	SOCIAL SECURITY	9,739	8,220	10,052	10,150	10,150
022501	MEDICARE	2,592	2,591	2,763	2,792	2,792
023001	RETIREMENT	31,248	31,198	32,081	32,343	32,343
034104	CELLULAR PHONES	1,100	1,101	-	-	-
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	2,000	1,906	1,000	1,000	1,000
055050	PRINTING	2,200	2,200	2,200	-	-
056001	DUES PROFESSIONAL ORGANIZ	1,700	1,392	1,700	1,700	1,700
057101	TRAVEL AND CONFERENCE	2,600	2,553	2,500	2,500	2,500
061003	MEETING SUPPLIES	400	398	400	400	400
062001	OFFICE SUPPLIES	1,740	1,615	1,640	1,640	1,640
067001	BOOKS & PERIODICALS	1,100	1,053	1,000	1,000	1,000
069003	EXECUTIVE EXPENSE	10,250	8,175	10,000	9,800	9,800
CM	Total	<b>253,918</b>	<b>249,651</b>	<b>255,927</b>	<b>255,881</b>	<b>255,881</b>

# Human Resources Department





# HUMAN RESOURCES

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The City Manager's recommended overall budget for the Human Resources Department is \$2,444,162. This is an increase of \$87,936 for a 3.7% increase. The major increase in this budget is for health insurance.

The Human Resources Department funds benefits such as health, dental, workers compensation, life and long-term disability for all municipal departments. The Human Resources Department was able to reduce the premiums for life, ltd and workers compensation for FY 11. However, the increase in the health insurance premiums exceeded these savings resulting in an increase in the budget over last year.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>HUMAN RESOURCES</b>					
SALARIES	132,428	132,560	132,467	136,202	136,202
PART-TIME SALARIES	54,393	52,674	56,037	59,175	59,175
LONGEVITY	1,038	1,238	1,237	1,272	1,272
RETIREMENT	13,912	11,725	12,291	12,593	12,593
HEALTH INSURANCE	1,482,700	1,482,700	1,652,469	1,755,808	1,755,808
DENTAL INSURANCE	103,941	108,508	114,928	111,911	111,911
INSURANCE REIMBURSEMENT	25,708	31,530	29,349	40,000	40,000
WORKERS' COMPENSATION	160,409	158,404	171,240	166,698	166,698
LIFE AND DISABILITY	70,506	64,368	72,300	51,400	51,400
OTHER BENEFITS	23,338	33,484	26,908	22,103	22,103
<i>Contractual Obligations</i>	<i>2,068,373</i>	<i>2,077,191</i>	<i>2,269,226</i>	<i>2,357,162</i>	<i>2,357,162</i>
TRAINING/EDUCATION	7,500	3,821	7,500	7,500	7,500
CONTRACTED SERVICES	71,100	69,118	64,500	64,500	64,500
OTHER OPERATING	16,725	13,310	15,000	15,000	15,000
<i>Other Operating</i>	<i>95,325</i>	<i>86,249</i>	<i>87,000</i>	<i>87,000</i>	<i>87,000</i>
<b>TOTAL</b>	<b>2,163,698</b>	<b>2,163,440</b>	<b>2,356,226</b>	<b>2,444,162</b>	<b>2,444,162</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The City Manager is not recommending further reductions within this department, which is one component of the overall Municipal budget. Proposed reductions are identified in other areas of the Municipal budget to meet the City Council's 96% budget request.

## GOALS AND OBJECTIVES:

*Goal:* Look at cost saving measures for benefits.

*Objective:*

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

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

*Objective:*

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

## PROGRAMS AND SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

- Administer step system.
- Develop salary schedules.
- Conduct position evaluations.
- Participate in salary surveys.
- Develop job descriptions.
- Establish classification for new positions.

**PERFORMANCE MEASURES:**

	<u>FY 08</u>	<u>FY 09</u>	<u>Estimated FY 10</u>
Percent of employees participating in wellness programs	75%	77%	79%
<b><u>Risk Management</u></b>			
# of work related claims filed	90	67	75
# of lost time injuries	20	10	14
# of property & liability claims filed	81	106	51
<b><u>Recruitment</u></b>			
# of applications reviewed/processed	1060	1,338	1,210
# of employees hired full and part time	92	66	45
Turn Over Rate	7.35%	11.3%	5.17%

**POSITION SUMMARY SCHEDULE**

<b>Human Resources</b>				
Positions	FY 08-09	FY 09-10	FY 10-11	
Human Resources Director	1	1	1	1
Human Resources Coordinator	1	1	1	1
Total Full-Time	2	2	2	2
Positions- Part Time	FY 08-09	FY 09-10	FY 10-11	
Switch Board Operator	2	2	2	2
Administrative Clerk	1	1	1	1
Total Part-Time	3	3	3	3

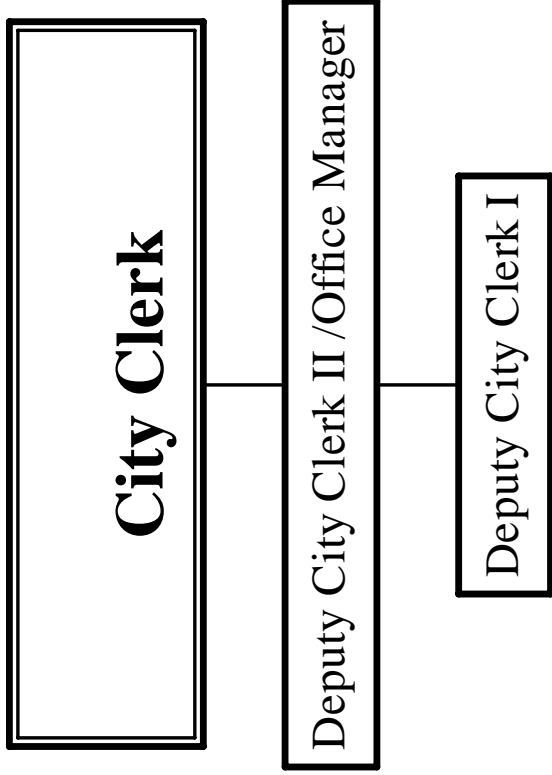
Grade	Job Description	Name	Department Request FY11
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## HUMAN RESOURCES

NON GRADE 21	E	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	83,457
NON GRADE 11	E	HUMAN RESOURCES COORDINATOR	CORRIVEAU, LINDA	51,419
		EDUCATION STIPENDS		1,326
<b>TOTAL FULL TIME</b>				<b>136,202</b>
NON GRADE 7	8D/4E	ADMINISTRATIVE CLERK (30/HR/WK)	DIEMER, JOANNA	32,967
NON GRADE 1	A	PT SWITCHBOARD (15HR/WK)	MARCOTTE, NANCY	10,483
NON GRADE 1	A	PT SWITCHBOARD (22.5HR/WK)	CHRANE, BARBARA	15,725
<b>TOTAL PART TIME</b>				<b>59,175</b>
<b>TOTAL DEPARTMENT</b>				<b>195,377</b>

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>HUMAN RESOURCES</b>						
<b>HR Benefits</b>						
<b>01-709-104-51-110-405</b>						
011003	RECREATION A/R	-	95	-	-	-
011061	INSURANCE REIMBURSEMENT	25,708	31,530	29,349	40,000	40,000
021001	INSURANCE-HEALTH	1,482,700	1,482,700	1,652,469	1,755,808	1,755,808
021101	INSURANCE-DENTAL	103,941	108,508	114,928	111,911	111,911
021501	INSURANCE-LIFE	18,841	14,982	16,100	10,400	10,400
021601	INSURANCE-DISABILITY	51,665	49,386	56,200	41,000	41,000
022001	SOCIAL SECURITY	1,594	1,955	2,750	2,480	2,480
022201	FICA	-	-	-	-	-
022501	MEDICARE	373	457	643	580	580
023001	RETIREMENT	2,247	-	-	-	-
025001	UNEMPLOYMENT COMPENSATION	3,000	14,470	5,000	-	-
026001	WORKERS COMP TAIL CLAIMS	2,000	-	2,000	2,000	2,000
026002	INSURANCE-WORKERS COMP	158,409	158,404	169,240	164,698	164,698
039007	PROFESSION SERVICES-FSA	4,000	3,152	4,000	4,000	4,000
Benefits	Sub Total	<b>1,854,478</b>	<b>1,865,639</b>	<b>2,052,679</b>	<b>2,132,877</b>	<b>2,132,877</b>
<b>HR Admin</b>						
<b>01-709-610-51-110-405</b>						
011001	REGULAR SALARIES	132,428	132,560	132,467	136,202	136,202
012001	PART TIME SALARIES	54,393	52,674	56,037	59,175	59,175
015001	LONGEVITY	1,038	1,238	1,237	1,272	1,272
022001	SOCIAL SECURITY	11,647	10,900	11,764	12,192	12,192
022501	MEDICARE	2,724	2,549	2,751	2,851	2,851
023001	RETIREMENT	11,665	11,725	12,291	12,593	12,593
035002	PROF SERV- SUBSTANCE TEST	3,100	2,076	2,250	2,250	2,250
035004	OCCUPATIONAL HEALTH	13,500	13,527	7,500	7,500	7,500
039001	PROFESSIONAL SERVICES	57,600	55,591	57,000	57,000	57,000
039004	PROF/SERV-TEST NEW HIRES	4,500	3,864	4,500	4,500	4,500
039007	PROFESSION SERVICES-FSA	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	7,500	3,821	7,500	7,500	7,500
055050	PRINTING	1,000	437	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	625	305	625	625	625
057101	TRAVEL AND CONFERENCE	500	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,250	1,240	1,250	1,250	1,250
061003	MEETING SUPPLIES	500	863	300	300	300
062001	OFFICE SUPPLIES	1,750	710	1,575	1,575	1,575
062012	RETIREMENT GIFTS	1,250	2,778	1,250	1,250	1,250
067001	BOOKS & PERIODICALS	1,250	943	1,250	1,250	1,250
069001	RETIREMENT BENEFIT	1,000	-	1,000	1,000	1,000
HRADMIN		<b>309,220</b>	<b>297,801</b>	<b>303,547</b>	<b>311,285</b>	<b>311,285</b>
HR	Total	<b>2,163,698</b>	<b>2,163,440</b>	<b>2,356,226</b>	<b>2,444,162</b>	<b>2,444,162</b>

# City Clerk's Office





# CITY CLERK / ELECTIONS

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The proposed City Clerk budget for FY11 is \$208,456, an increase of \$6,127 or 3% over FY10. This net increase is primarily due the benefits associated with employee salaries. All other line items remain level funded which is necessary in order to conduct the operations of the City Clerks office.

The proposed Election budget for FY11 is \$44,247, an increase of \$1,070 or 2.5% over FY10. In FY11, there will be two elections, the September State Primary Election and the November State General Election. Additional staffing will be used at the election for continued efficiency at the polls and the handling of increased voter participation. The implementation of additional staffing was used the last several years at elections which served as a valuable resource.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>CITY CLERK</b>					
SALARIES	171,072	171,073	160,298	165,106	165,106
PART-TIME SALARIES	606	-	-	-	-
OVERTIME	2,500	2,547	2,500	2,500	2,500
LONGEVITY	1,481	1,031	1,031	1,326	1,326
RETIREMENT	13,564	13,564	14,892	15,525	15,525
OTHER BENEFITS	12,660	13,266	12,533	12,924	12,924
<i>Contractual Obligations</i>	<i>201,883</i>	<i>201,481</i>	<i>191,254</i>	<i>197,381</i>	<i>197,381</i>
TRAINING/EDUCATION	1,000	1,000	1,000	1,000	1,000
OTHER OPERATING	10,075	10,476	10,075	10,075	10,075
<i>Other Operating</i>	<i>11,075</i>	<i>11,476</i>	<i>11,075</i>	<i>11,075</i>	<i>11,075</i>
<b>TOTAL</b>	<b>212,958</b>	<b>212,956</b>	<b>202,329</b>	<b>208,456</b>	<b>208,456</b>

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>ELECTION</b>					
PART-TIME SALARIES	24,000	16,466	18,000	18,000	18,000
OTHER BENEFITS	1,836	1,260	1,377	1,377	1,377
<i>Contractual Obligations</i>	<i>25,836</i>	<i>17,726</i>	<i>19,377</i>	<i>19,377</i>	<i>19,377</i>
OTHER OPERATING	30,870	24,733	23,800	24,870	24,870
<i>Other Operating</i>	<i>30,870</i>	<i>24,733</i>	<i>23,800</i>	<i>24,870</i>	<i>24,870</i>
<b>TOTAL</b>	<b>56,706</b>	<b>42,458</b>	<b>43,177</b>	<b>44,247</b>	<b>44,247</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The City Manager is not recommending further reductions within this department, which is one component of the overall Municipal budget. Proposed reductions are identified in other areas of the Municipal budget to meet the City Council's 96% budget request.

### GOALS AND OBJECTIVES:

*Goal: Creation of Vital Records Amendment Database*

*Objective:*

- Enhancement of research time
- Improvements to the storage of documents
- Differentiate the various vital record documents

*Goal: Creation of Permanent Record Database*

*Objective:*

- Enhancement to research time for residents and staff
- Improved document storage

*Goal: Continuation of Finalizing 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 08</u>	<u>FY09</u>	<u>Estimated FY 10</u>
Number of permitting requests filled per full-time employee (FTE):			
--Vital Records:	2,076	1,804	1,800
--Marriage Licenses:	103	102	101
--Permits & Licenses:	777	910	800
Percent increase in Web traffic to City Clerk's Web pages over previous year (calendar)	60%	65%	70%
Absentee ballots processed per full-time employee	338	662	65

**POSITION SUMMARY SCHEDULE**

<b>City Clerk</b>			
Positions- Full Time	FY 08-09	FY 09-10	FY 10-11
City Clerk	1	1	1
Deputy City Clerk II/Admin Assist	1	1	1
Deputy City Clerk I	1	1	1
	<u>3</u>	<u>3</u>	<u>3</u>

Grade	Job Description	Name	Department Request FY11
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**CITY CLERK**

NON GRADE 20	E	CITY CLERK	BARNABY, KELLI L	79,504
NON GRADE 11	E	DEPUTY CITY CLERK II /OFFICE MANAGER	KIRBY, DIANNE	51,419
1386 GRADE 6	3B/9C	DEPUTY CITY CLERK I	FRENCH, VALARIE	34,183

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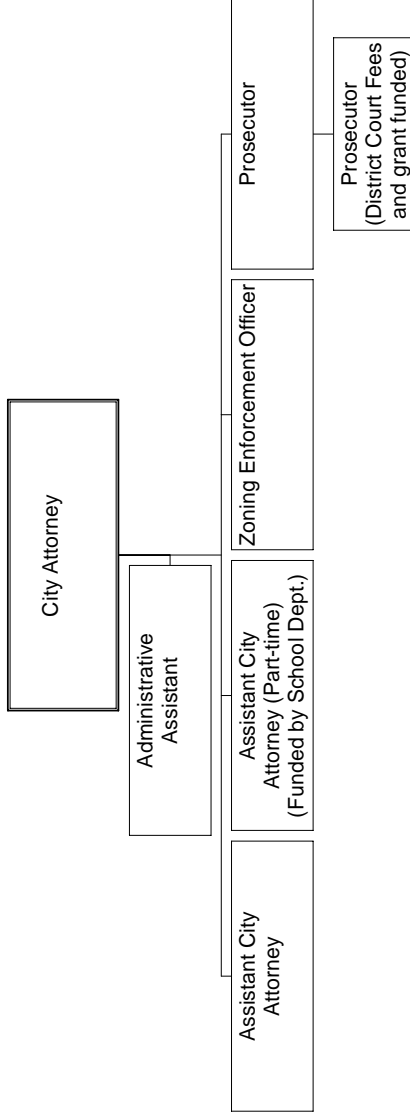
**TOTAL DEPARTMENT** **165,106**

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		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>CITY CLERK</b>						
<b>01-712-105-51-110-401</b>						
011001	REGULAR SALARIES	171,072	171,073	160,298	165,106	165,106
012001	PART TIME SALARIES	606	-	-	-	-
014041	OVERTIME	2,500	2,547	2,500	2,500	2,500
015001	LONGEVITY	1,481	1,031	1,031	1,326	1,326
022001	SOCIAL SECURITY	10,146	10,752	10,157	10,474	10,474
022501	MEDICARE	2,514	2,514	2,376	2,450	2,450
023001	RETIREMENT	13,564	13,564	14,892	15,525	15,525
043027	REPAIRS-OFFICE EQUIPMENT	1,000	1,023	1,000	1,000	1,000
053001	ADVERTISING	3,300	3,976	3,300	3,300	3,300
054050	TRAINING-EDUCATION	1,000	1,000	1,000	1,000	1,000
055002	BOOKBINDING	600	540	600	600	600
056001	DUES PROFESSIONAL ORGANIZ	425	215	425	425	425
057101	TRAVEL AND CONFERENCE	1,100	1,134	1,100	1,100	1,100
057102	TRAVEL REIMBURSEMENT	600	550	600	600	600
062001	OFFICE SUPPLIES	1,700	1,777	1,700	1,700	1,700
067001	BOOKS & PERIODICALS	100	11	100	100	100
068007	MATERIALS-LICENSES	1,250	1,250	1,250	1,250	1,250
Clerk	Total	<b>212,958</b>	<b>212,956</b>	<b>202,329</b>	<b>208,456</b>	<b>208,456</b>
<b>ELECTIONS</b>						
<b>01-713-106-51-110-401</b>						
012001	PART TIME SALARIES	24,000	16,466	18,000	18,000	18,000
022001	SOCIAL SECURITY	1,488	1,021	1,116	1,116	1,116
022501	MEDICARE	348	239	261	261	261
039002	PROF/SERVICES- WARD	18,770	12,700	8,000	12,870	12,870
043013	REPAIRS-VOTING	9,000	8,956	7,000	6,500	6,500
053001	ADVERTISING	800	646	1,000	1,500	1,500
055050	PRINTING	500	100	6,000	2,000	2,000
062001	OFFICE SUPPLIES	1,800	2,331	1,800	2,000	2,000
Election	Total	<b>56,706</b>	<b>42,458</b>	<b>43,177</b>	<b>44,247</b>	<b>44,247</b>

NOTE: 2 ELECTIONS IN FY11; STATE PRIMARY IN SEPTEMBER STATE GENERAL IN NOVEMBER

# Legal Department





# LEGAL DEPARTMENT

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The Legal Department is proposing a level program budget for FY11 of \$442,913 or 2.9% increase over FY10 budget. The primary increases are from items mandated by law and contractual obligations. In an effort to reduce the budget request as much as possible without eliminating services provided by the legal department, work which would otherwise be sent to outside counsel, will now be performed by legal staff. This allows for a reduction to the outside counsel line item from \$10,000 in FY10 to \$5,000 in FY11.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>LEGAL</b>					
SALARIES	300,288	300,251	332,797	345,334	345,334
PART-TIME SALARIES	33,547	33,517	1,092	-	-
LONGEVITY	2,063	2,063	2,563	2,650	2,650
RETIREMENT	26,467	26,455	30,583	34,900	34,900
OTHER BENEFITS	24,932	24,815	25,739	29,379	29,379
<i>Contractual Obligations</i>	<i>387,297</i>	<i>387,101</i>	<i>392,774</i>	<i>412,263</i>	<i>412,263</i>
TRAINING/EDUCATION	3,000	689	4,000	4,000	4,000
CONTRACTED SERVICES	75,750	74,052	12,300	7,300	7,300
OTHER OPERATING	21,550	17,931	21,350	19,350	19,350
<i>Other Operating</i>	<i>100,300</i>	<i>92,673</i>	<i>37,650</i>	<i>30,650</i>	<i>30,650</i>
<b>TOTAL</b>	<b>487,597</b>	<b>479,774</b>	<b>430,424</b>	<b>442,913</b>	<b>442,913</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The City Manager is not recommending further reductions within this department, which is one component of the overall Municipal budget. Proposed reductions are identified in other areas of the Municipal budget to meet the City Council's 96% budget request.

## 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 08</u>	<u>FY 09</u>	<u>Estimated FY 10</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**

<b>Legal Department</b>			
Positions	FY 08-09	FY 09-10	FY 10-11
City Attorney	1	1	1
Asst City Attorney	1	1	1
Prosecutor	1	1	1
**Asst City Attorney-Prosecutor	0	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time Positions	5	6	6
Positions- Part Time	FY 08-09	FY 09-10	FY 10-11
*Asst City Attorney	1	1	1
**Asst City Attorney-Prosecutor	1	0	0
Total Part-time Positions	2	1	1

\*This position is funded by the School Department.

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

Grade		Job Description	Name	Department Request FY11
<b>LEGAL</b>				
NON GRADE 25	E	CITY ATTORNEY	SULLIVAN, ROBERT P	101,545
NON GRADE 17	E	ASST. CITY ATTORNEY	WOODLAND, SUZANNE	68,742
NON GRADE 17	6.5D/5.5E	PROSECUTOR	DURAND, KARL	66,989
PMA GRADE 13	E	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	56,639
NON GRADE 11	E	ADMINISTRATIVE ASSISTANT	ONEIL, RAELENE A	51,419
<b>TOTAL DEPARTMENT</b>				<b>345,334</b>
NON GRADE 24	A	PT CITY ATTORNEY <i>SCHOOL FUNDED POSITION</i>	DWYER, KATHLEEN M	42,422
NON GRADE 15	7.5D/4.5E	CITY PROSECUTOR <i>FUNDED BY DISTRICT COURT FEES AND GRANT</i>	DILANDO, RENA	60,564

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>LEGAL DEPARTMENT</b>						
<b>01-715-107-51-110-404</b>						
011001	REGULAR SALARIES	300,288	300,251	332,797	345,334	345,334
012001	PART TIME SALARIES	33,547	33,517	1,092	-	-
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	2,063	2,063	2,563	2,650	2,650
022001	SOCIAL SECURITY	20,206	20,098	20,860	23,810	23,810
022501	MEDICARE	4,726	4,717	4,879	5,569	5,569
023001	RETIREMENT	26,467	26,455	30,583	34,900	34,900
032001	PROF SERVICES-O/S COUNSEL	10,000	10,000	10,000	5,000	5,000
032003	PROF SERVICES-PROSECUTOR	63,450	63,450	-	-	-
032004	PROF SERVICES-COURT FEES	1,500	246	2,300	2,300	2,300
033001	PROF SERVICES-TEMP	800	357	-	-	-
034103	TELEPHONE	1,500	952	1,500	1,500	1,500
043027	REPAIRS-OFFICE EQUIPMENT	1,350	403	1,350	1,350	1,350
053001	ADVERTISING	-	158	-	-	-
054050	TRAINING-EDUCATION	3,000	689	4,000	4,000	4,000
055050	PRINTING	500	145	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	4,000	4,198	5,000	5,000	5,000
057101	TRAVEL AND CONFERENCE	3,700	1,201	3,000	2,500	2,500
062001	OFFICE SUPPLIES	3,000	3,204	3,500	3,000	3,000
067001	BOOKS & PERIODICALS	7,500	3,951	6,000	5,000	5,000
075001	FURNITURE AND FIXTURES	-	3,721	-	-	-
Legal	Total	<b>487,597</b>	<b>479,774</b>	<b>430,424</b>	<b>442,913</b>	<b>442,913</b>



## GENERAL ADMINISTRATION

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

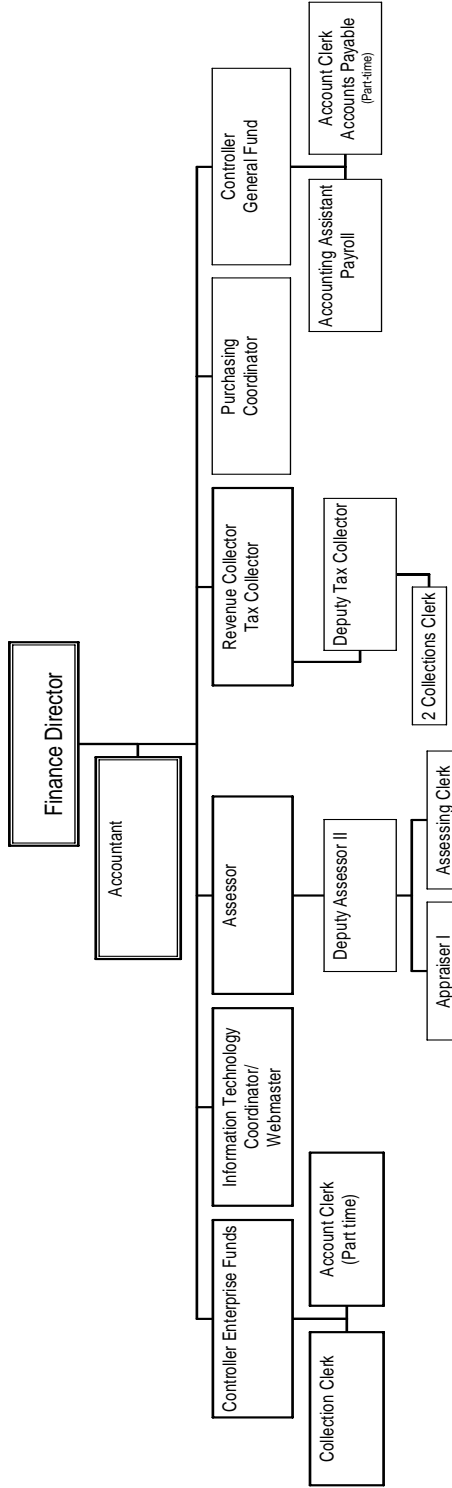
### BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

Proposed reductions for Municipal Departments to meet the City Council's 96% budget request are identified in Outside Social Services, Public Works, Public Library and the Recreation Department. As General Administration is a component of the overall Municipal Department, an additional \$76,540 in personnel reduction, which has not been identified, will be required to complete the City Council budget request.

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>GENERAL ADMINISTRATION</b>							
034103	TELEPHONE	99,500	96,440	99,500	97,000	97,000	97,000
055050	PRINTING	-	-	-	5,700	5,700	5,700
062010	COPYING SUPPLIES	5,000	4,978	5,000	6,500	6,500	6,500
062501	POSTAGE	85,000	57,529	85,000	90,000	90,000	90,000
012041	COMMISSIONER STIPEND	3,600	2,400	3,600	3,600	3,600	3,600
011001	REGULAR SALARIES	-	-	-	-	-	(76,540)
014041	OVERTIME	5,000	4,618	-	7,500	7,500	-
016001	LEAVE AT TERMINATION	271,217	271,217	271,217	336,217	336,217	336,217
019002	ANTICIPATED EXPENSES	62,979	50,213	50,000	50,000	50,000	50,000
022001	SOCIAL SECURITY	9,920	17,861	9,920	20,845	20,845	20,845
022501	MEDICARE	2,320	658	2,320	4,875	4,875	4,875
023001	RETIREMENT	13,985	24,627	13,985	30,797	30,797	30,797
034301	GOVERNMENT ACCESS CHANNEL	15,000	14,970	15,000	15,000	15,000	15,000
039078	FIREWORKS	22,000	25,500	-	22,000	22,000	-
041001	ELECTRICITY-STREET LIGHTS	275,000	276,059	275,000	280,000	280,000	280,000
056002	DUES MUNICIPAL ASSOC	19,670	19,733	19,670	19,670	19,670	19,670
081011	HOLIDAY PARADE	10,000	6,348	10,000	10,000	10,000	10,000
081012	SHIPYARD ASSOCIATION	2,500	2,500	2,500	2,500	2,500	2,500
041002	ELECTRICITY	-	2,261	-	10,300	10,300	10,300
041101	NATURAL GAS	-	25,835	-	45,000	45,000	45,000
041205	WATER /SEWER FEES	-	294	-	1,900	1,900	1,900
062001	OFFICE SUPPLIES	750	137	750	750	750	750
041002	ELECTRICITY	20,000	19,129	20,000	30,000	30,000	30,000
GEN ADMIN	Total	<b>923,441</b>	<b>923,306</b>	<b>883,462</b>	<b>1,090,154</b>	<b>1,090,154</b>	<b>984,114</b>
011065	COLL BARG CONTINGENCY	334,596	334,596	913,447	900,000	900,000	900,000
COLL BARG	Total	<b>334,596</b>	<b>334,596</b>	<b>913,447</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

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# Finance Department





# FINANCE DEPARTMENT

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The Finance Department is comprised of the four major divisions: Accounting, Assessing, Tax Collection, and Information Technology. The proposed budget for FY11 is \$1,654,419. This represents an overall increase of \$17,993 or 1.1% from FY10. The net increase is primarily the result of:

- Salaries and benefits associated with Contractual Obligations.
- Additional services required to maintain property values throughout the City to be in compliance with state assessing standards.
- Reduction of one (1) full-time staff position to part-time.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>FINANCE DEPARTMENT</b>					
SALARIES	890,502	871,771	904,251	901,326	901,326
PART-TIME SALARIES	41,028	42,499	26,458	34,871	34,871
OVERTIME	7,500	6,654	6,500	500	500
LONGEVITY	4,753	4,752	5,253	5,179	5,179
RETIREMENT	78,905	77,393	83,266	83,083	83,083
OTHER BENEFITS	72,205	67,754	72,096	72,054	72,054
<i>Contractual Obligations</i>	<i>1,094,893</i>	<i>1,070,823</i>	<i>1,097,824</i>	<i>1,097,013</i>	<i>1,097,013</i>
TRAINING/EDUCATION	7,000	6,999	6,000	6,000	6,000
CONTRACTED SERVICES	392,520	391,593	390,620	424,370	424,370
OTHER OPERATING	147,466	143,335	141,982	127,036	127,036
<i>Other Operating</i>	<i>546,986</i>	<i>541,927</i>	<i>538,602</i>	<i>557,406</i>	<i>557,406</i>
<b>TOTAL</b>	<b>1,641,879</b>	<b>1,612,750</b>	<b>1,636,426</b>	<b>1,654,419</b>	<b>1,654,419</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The City Manager is not recommending further reductions within this department, which is one component of the overall Municipal budget. Proposed reductions are identified in other areas of the Municipal budget to meet the City Council's 96% budget request.

## GOALS AND OBJECTIVES:

*Goal:* Provide professional and accurate financial reporting.

*Objective:*

- Maintain compliance with Generally Accepted Accounting Principals (GAAP) and Governmental Accounting Standards Board (GASB)

- Prepare and present required financial documents to appropriate boards and the City Council per City Charter requirements
- Submit the FY 2011 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award. The City has received the Distinguished Budget Award from GFOA for its Fiscal Year beginning 2006, 2007, 2008, and 2009
- Prepare annually the Comprehensive Annual Financial Report (CAFR) and submit to GFOA for consideration of the Certificate of Achievement for Excellence in Financial Reporting. [FY09 CAFR was submitted] The City has received a total of 16 awards for Fiscal Years ending June 30, 1988, 1989 and fourteen consecutive years from 1995 to 2008

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

*Objective:*

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

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

*Objective:*

- Integrate an e-mail archive server for the City's e-mail
- Upgrade Listserv to enhance City's ability to provide information to the public
- The following items have been completed in FY10:
  - Implement on-line payments system
  - Implement new virus protection software which improves effectiveness and reduces both hard and soft costs
  - Implement upgraded Web Cast Server
  - Update and revamp network cabling infrastructure for improve efficiency, reliability and manageability

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

*Objective:*

- Implement revised payroll entry system to improve efficiency and functionality
- Implement upgraded financial and revenue software (Pentamation)
- The following items have been completed in FY10:
  - Implement a new recreation management system
  - Implement revised payroll entry system

*Goal:* The City of Portsmouth Assessors office is committed to a quality reappraisal plan and process by adhering to the following standards:

*Objectives:*

- Design the plan, process and methods in order to obtain the most accurate information available while maintaining statutory obligations and authority.
- Structure the plan with each method/task clearly defined so as to minimize inefficiencies within the plan.
- Design the plan and methods of reappraisal in a manner that will best utilize existing resources.
- Should the process require additional resources (i.e. labor, technology etc.) strive to obtain such resource in the most proficient manner possible and take all necessary precautions to ensure that such acquisition be the most productive and long-term possible.
- Integrate the plan in all areas possible with "daily business".

*Goal:* Improve quality and excellence and maximize effectiveness.

*Objective:*

- Provide the necessary training to employees, enabling competent job performance and enhancing professional growth.

- Encouraging employee self-development, motivation and participation, and recognizing contributions and performance.
- Fostering open communication and teamwork.

## 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 monthly summary reports and the audited annual financial statements that are submitted to the City Manager and City Council
- Prudently manage all City assets, including short- and long-term investments
- Prepare documentation and coordinate the sale of bonds to fund capital projects
- Administer the City's purchasing procedures in accordance with the City of Portsmouth Purchasing Manual, which ensures the efficient means for procurement of materials, supplies and equipment
- Administer billing and collection services for Water and Sewer bills

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

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

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

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

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

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

**Tax Collector-** Ensure safe and accurate collection and timely deposit of city monies while serving customers in a professional and courteous manner. The tax collector also serves as the municipal agent for the New Hampshire Department of Safety.

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

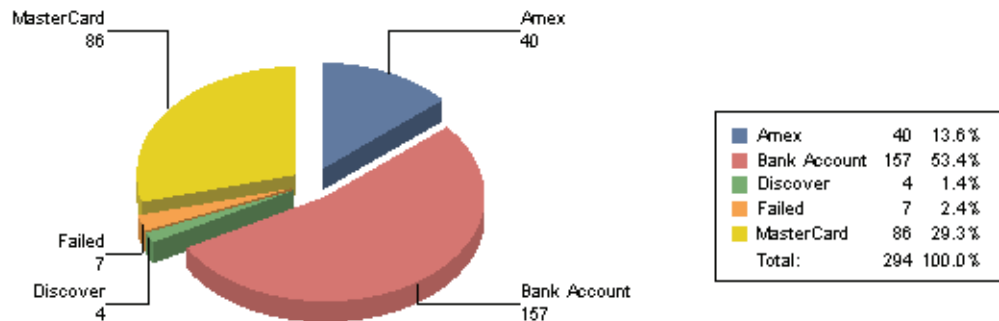
## PERFORMANCE MEASURES:

	<u>FY 08</u>	<u>FY09</u>	<u>Estimated FY 10</u>
<b>Accounting</b>			
Bond Rating			
Standard & Poor's:	AA	AA+	AA+
Moody's Investors Service, Inc.:	Aa3	Aa2	Aa2
Percent of paychecks delivered by automatic deposit	70%	70%	70
<b>Tax Collection</b>			
Percent of Current Taxes Collected	96.5%	96.4%	96%
Motor Vehicle Registrations	23,363	23,084	23,000
<b>Assessing</b>			
Residential Properties Measured	1,360	2681	1300
Commercial Properties Measured	270	1378	250
Equalization Ratio <sup>1</sup>	90.4%	91.6%	93%
Coefficient of Dispersion, Guidelines by the State of NH <sup>2</sup>	7.8	8.0	8.0
<b>Information Technology</b>			
Percent increase over previous year in information downloaded via City's Web site	70%	72%	75%
Average Bandwidth Utilization (Goal is under 70%) <sup>3</sup>	55%	57%	60%
Server Availability	99%	99%	99%

On-Line payment option: City implemented a system allowing online payment of parking fines by credit or debit card and electronic checks via a secure website. The City will expand this service by offering bill payment for water and sewer bills. The ability to make property tax payments on line is also planned for the June tax payment.

On-Line payment service was implemented March 1, 2010 for payments of parking violations. For the first month of implementation, 294 payments were processed as depicted in the chart below:

### Payment Method Break Out



<sup>1</sup> 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.

<sup>2</sup> 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.

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

**POSITION SUMMARY SCHEDULE**

<b>Finance Department</b>			
	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Positions-Full Time</b>			
Finance Director	1	1	1
Controller	2	2	2
Certified Assessor	1	1	1
Deputy Assessor	1	1	1
Appraiser II	0	0	0
Appraiser I	1	1	1
Assessing Assistant	1	1	1
Revenue Collector	1	1	1
IT Coordinator / Webmaster	1	1	1
Office Manager / Deputy Tax Collector	1	1	1
Accountant	1	1	1
Purchasing Coordinator	1	1	1
Accounting Assistant	1	1	1
Collections Clerk	3	3	3
Account Clerk	1	1	0
<b>Total Full Time</b>	<b>17</b>	<b>17</b>	<b>16</b>
<b>Positions - Part-time</b>			
	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Account Clerk	2	1	2
<b>Total Part-time</b>	<b>2</b>	<b>1</b>	<b>2</b>

Grade		Job Description	Name	Department Request FY11
<b>FINANCE</b>				
<b>ACCOUNTING</b>				
PMA GRADE 25	E	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	101,545
PMA GRADE 17	E	CONTROLLER	CUNNINGHAM, GAIL	68,742
PMA GRADE 17	E	CONTROLLER	PURGIEL, ANDREW	68,742
PMA GRADE 12	4C/8D	ACCOUNTANT	BYRNE, HELEN	50,849
PMA GRADE 11	6D/6E	PURCHASING COORDINATOR	MACGINNIS, LORI E	50,504
1386 GRADE 7	E	ACCOUNTING ASSISTANT	CAVANAUGH, FRANCES	39,974
1386 GRADE 4	G	COLLECTIONS CLERK	GERACE, MARIA	36,517
		EDUCATION STIPEND		3,979
<b>TOTAL FULL TIME ACCOUNTING</b>				<b>420,852</b>
NON-UNION GRADE 3	E	ACCOUNT CLERK	ESTES, FAY (22.5 HRS/WK)	19,843
NON-UNION GRADE 3	A	ACCOUNT CLERK	VACANT (20 HRS/WK)	15,028
<b>TOTAL PART TIME ACCOUNTING</b>				<b>34,871</b>
<b>ASSESSING</b>				
NON GRADE 23	E	CERTIFIED ASSESSOR	MAURICE-LENTZ, ROSANN	92,013
PMA GRADE 16	C	DEPUTY ASSESSOR II	VACANT	57,841
PMA GRADE 11	3D/9E	APPRAISER I	WHITE, JOSEPH	50,962
1386 GRADE 6	F	ASSESSING CLERK	NEWTON, KARYN	39,134
		EDUCATION STIPEND		1,326
<b>TOTAL FULL TIME ASSESSING</b>				<b>241,276</b>
<b>TAX COLLECTION</b>				
PMA GRADE 17	.5A/11.5B	REVENUE ADMINISTRATOR	KRISTIN REGIS	59,367
PMA GRADE 11	6C/6D	DEPUTY TAX COLLECTOR / OFFICE MANAGER	GIOIOSO, EDWARD	48,145
1386 GRADE 4	E	COLLECTIONS CLERK	NESMAN, KATE	34,588
1386 GRADE 4	9D/3E	COLLECTIONS CLERK	STRANG, CATHY	33,371
		EDUCATION STIPEND		1,326
<b>TOTAL FULL TIME TAX COLLECTION</b>				<b>176,797</b>
<b>INFORMATION TECHNOLOGY</b>				
PMA GRADE 15	E	IT COORDINATOR	BRADY, ALAN	62,401
<b>TOTAL FULL TIME INFORMATION TECHNOLOGY</b>				<b>62,401</b>
<b>TOTAL FULL TIME SALARIES</b>				<b>901,326</b>
<b>TOTAL PART TIME SALARIES</b>				<b>34,871</b>
<b>TOTAL FINANCE DEPARTMENT SALARIES</b>				<b>936,197</b>

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>FINANCE DEPARTMENT</b>						
<b>ACCOUNTING</b>						
<b>01-700-201-51-110-402</b>						
011001	REGULAR SALARIES	441,967	419,668	439,743	420,851	420,851
012001	PART TIME SALARIES	26,458	27,090	26,458	34,871	34,871
014041	OVERTIME	1,000	-	1,000	500	500
015001	LONGEVITY	3,529	3,529	3,779	3,668	3,668
022001	SOCIAL SECURITY	29,323	26,902	29,200	28,513	28,513
022501	MEDICARE	6,858	6,292	6,829	6,668	6,668
023001	RETIREMENT	39,024	37,151	40,407	38,932	38,932
030101	PROF SERVICES-AUDIT	34,900	34,900	42,000	42,000	42,000
033001	PROF SERVICES-TEMP	-	-	-	-	-
039001	PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	500	-	500	500	500
053001	ADVERTISING	300	912	300	300	300
054050	TRAINING-EDUCATION	1,000	999	1,000	1,000	1,000
055050	PRINTING	4,500	4,464	4,500	-	-
056001	DUES PROFESSIONAL ORGANIZ	1,900	1,530	1,900	2,250	2,250
057101	TRAVEL AND CONFERENCE	3,000	2,971	2,900	2,000	2,000
061003	MEETING SUPPLIES	400	165	200	300	300
062001	OFFICE SUPPLIES	7,300	9,679	7,300	7,700	7,700
062010	COPYING SUPPLIES	-	-	-	-	-
067001	BOOKS & PERIODICALS	1,500	1,499	1,500	700	700
075001	FURNITURE AND FIXTURES	-	3,868	-	-	-
<b>Accounting</b>	<b>Total</b>	<b>613,459</b>	<b>591,618</b>	<b>618,616</b>	<b>600,753</b>	<b>600,753</b>

<b>ASSESSING DEPARTMENT</b>						
<b>01-700-202-51-110-402</b>						
011001	REGULAR SALARIES	226,287	229,309	235,719	241,276	241,276
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	1,000	10	-	-	-
015001	LONGEVITY	558	558	558	565	565
022001	SOCIAL SECURITY	14,128	13,697	14,649	14,994	14,994
022501	MEDICARE	3,306	3,203	3,426	3,507	3,507
023001	RETIREMENT	19,918	20,113	21,478	22,153	22,153
033001	PROF SERVICES-TEMP	-	-	-	-	-
033006	PROF SERV-ASSESSING	-	-	-	-	-
039001	PROFESSIONAL SERVICES	60,000	60,000	57,500	80,000	80,000
039003	PROF/SERVICES-LICENSING	5,400	5,308	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
053001	ADVERTISING	1,000	169	-	-	-
054050	TRAINING-EDUCATION	6,000	6,000	5,000	4,000	4,000
055001	MICROFILMING	300	226	300	300	300
055002	BOOKBINDING	-	-	-	-	-
055050	PRINTING	750	201	500	250	250
056001	DUES PROFESSIONAL ORGANIZ	1,000	1,427	1,000	1,225	1,225
057102	TRAVEL REIMBURSEMENT	2,000	1,893	3,000	3,000	3,000
062001	OFFICE SUPPLIES	4,500	3,423	4,000	3,500	3,500
062005	PRINTING SUPPLIES	-	-	-	-	-
067001	BOOKS & PERIODICALS	3,000	3,163	2,200	2,000	2,000
<b>Assessing</b>	<b>Total</b>	<b>349,147</b>	<b>348,701</b>	<b>349,330</b>	<b>376,770</b>	<b>376,770</b>

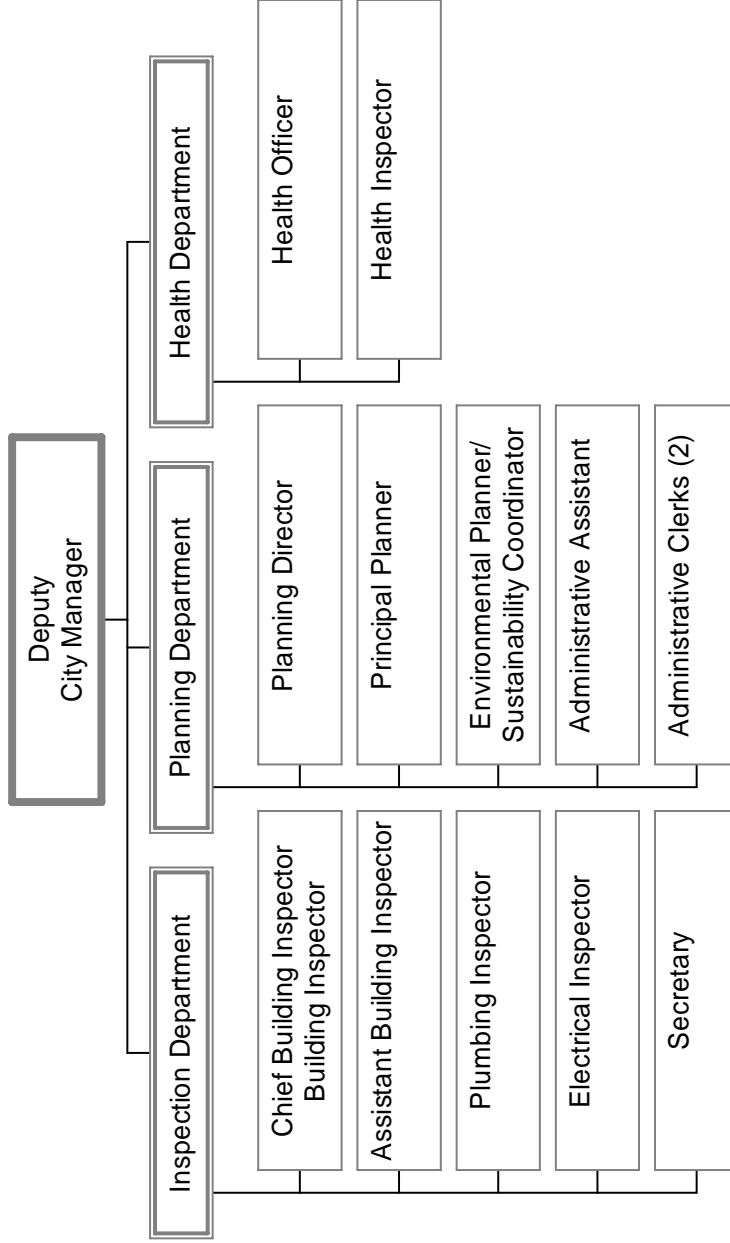
<b>TAX COLLECTION</b>						
<b>01-700-203-51-110-402</b>						
011001	REGULAR SALARIES	167,154	167,226	173,703	176,797	176,797
012001	PART TIME SALARIES	14,570	15,409	-	-	-
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	408	408	658	681	681
022001	SOCIAL SECURITY	11,293	10,589	10,810	11,004	11,004
022501	MEDICARE	2,641	2,476	2,528	2,573	2,573
023001	RETIREMENT	14,645	14,667	15,850	16,257	16,257
033001	PROF SERVICES-TEMP	-	-	-	-	-
039001	PROFESSIONAL SERVICES	7,700	6,200	1,200	4,000	4,000
043027	REPAIRS-OFFICE EQUIPMENT	230	259	100	200	200
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	-	-	-	1,000	1,000
055002	BOOKBINDING	325	300	275	275	275
055050	PRINTING	3,871	3,907	1,200	1,200	1,200
056001	DUES PROFESSIONAL ORGANIZ	90	80	90	90	90
057101	TRAVEL AND CONFERENCE	2,000	1,928	900	500	500
062001	OFFICE SUPPLIES	1,400	1,469	900	1,500	1,500
067001	BOOKS & PERIODICALS	-	-	-	300	300
074001	EQUIPMENT	300	291	100	-	-
<b>Tax</b>	<b>Total</b>	<b>226,627</b>	<b>225,209</b>	<b>208,314</b>	<b>216,377</b>	<b>216,377</b>

<b>INFORMATION TECHNOLOGY</b>						
<b>01-700-204-51-110-402</b>						
011001	REGULAR SALARIES	55,094	55,569	55,086	62,402	62,402
014041	OVERTIME	5,500	6,645	5,500	-	-
015001	LONGEVITY	258	258	258	265	265
022001	SOCIAL SECURITY	3,773	3,724	3,772	3,886	3,886
022501	MEDICARE	883	871	882	909	909
023001	RETIREMENT	5,318	5,461	5,531	5,741	5,741
034104	CELLULAR PHONES	5,500	4,373	8,400	8,900	8,900
034201	OUTSIDE PROGRAMMING	-	-	-	-	-
034202	COMPUTER TRAINING	-	-	-	-	-
034204	OUTSIDE IT SUPPORT	198,800	199,501	198,800	207,250	207,250
034205	SOFTWARE SUPPORT & MAINT	81,120	80,992	81,120	81,120	81,120
034206	SOFTWARE-ANNUAL MAINT	89,400	85,989	97,067	86,296	86,296
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
054050	TRAINING-EDUCATION	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	1,000	134	750	750	750
062001	OFFICE SUPPLIES	5,000	3,705	2,500	2,500	2,500
067001	BOOKS & PERIODICALS	1,000	-	500	500	500
074002	TECHNOLOGY EQUIPMENT	-	-	-	-	-
074003	SOFTWARE	-	-	-	-	-
<b>IT</b>	<b>Total</b>	<b>452,646</b>	<b>447,224</b>	<b>460,166</b>	<b>460,519</b>	<b>460,519</b>
<b>TOTAL FINANCE DEPARTMENT</b>		<b>1,641,879</b>	<b>1,612,750</b>	<b>1,636,426</b>	<b>1,654,419</b>	<b>1,654,419</b>

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# Regulatory Services





# PLANNING DEPARTMENT

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The Planning Department is proposing a budget for FY11 of \$525,433, representing an increase of \$10,421 or 2% over FY10 primarily due to contractual obligation, associated with salaries and benefits. Reductions are proposed in printing, professional services, travel and conferences, and training and education line items resulting in a decrease of (\$8,171) in other operating expenditures.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>PLANNING</b>					
SALARIES	374,513	383,571	379,042	396,484	396,484
OVERTIME	10,000	8,868	10,000	8,000	8,000
LONGEVITY	3,364	3,302	1,115	1,356	1,356
RETIREMENT	33,900	34,593	35,465	37,175	37,175
OTHER BENEFITS	29,674	27,951	29,848	31,047	31,047
<i>Contractual Obligations</i>	<i>451,451</i>	<i>458,287</i>	<i>455,470</i>	<i>474,062</i>	<i>474,062</i>
TRAINING/EDUCATION	1,500	450	1,500	500	500
CONTRACTED SERVICES	3,500	-	2,000	1,000	1,000
OTHER OPERATING	59,932	54,996	56,042	49,871	49,871
<i>Other Operating</i>	<i>64,932</i>	<i>55,446</i>	<i>59,542</i>	<i>51,371</i>	<i>51,371</i>
<b>TOTAL</b>	<b>516,383</b>	<b>513,732</b>	<b>515,012</b>	<b>525,433</b>	<b>525,433</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The City Manager is not recommending further reductions within this department, which is one component of the overall Municipal budget. Proposed reductions are identified in other areas of the Municipal budget to meet the City Council's 96% budget request.

## GOALS AND OBJECTIVES:

*Goal:* Provide professional service to the public, other departments, and governmental agencies.

*Objectives:*

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

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

*Objectives:*

- Work with City departments and land use boards, other public agencies, and private/nonprofit partners to implement the Master Plan.
- Identify appropriate uses and development standards for residential neighborhoods and commercial and industrial districts.
- Require new commercial development and redevelopment projects to provide direct and high-quality pedestrian connections from street frontage to entrances.
- Assist in project coordination of the McIntyre Building Site.
- Assist and administer land use reviews in conjunction with the Pease Development Authority.

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

*Objectives:*

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

## PROGRAMS AND SERVICES:

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

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

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

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

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

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

**PERFORMANCE MEASURES:**

	FY 08	FY 09	Estimated FY 10
Applications processed by Planning Department (and percent change from previous year):			
Historic District Commission			
Applications for Certificates of Appropriateness	104 (+4%)	93 (-11%)	94 (+1%)
Board of Adjustment			
Applications/Petitions	92 (0%)	81 (-12%)	126 (+56%)
Planning Board			
Site Plan Review	23 (+23%)	25 (+9%)	16 (-36%)
Subdivision/Lot Line Change	16 (-11%)	9 (-44%)	10 (+11%)
Conditional Use Permits – Wetlands	7 (-22%)	4 (-43%)	12 (+200%)
Conservation Commission			
Conditional Use Permits – Wetlands	7 (-22%)	4 (-43%)	12 (+200%)
State Wetland Permits	14	19 (+36%)	24 (+26%)
Applications rated ‘high’ in complexity (and percent change from previous year):			
Historic District Commission			
Applications for Certificates of Appropriateness	11 (-75%)	12 (+9%)	10 (-17%)
Board of Adjustment			
Applications/Petitions	41 (-18%)	36 (12%)	30 (-17%)
Planning Board			
Site Plan Review	14 (0%)	15 (+7%)	8 (-47%)
Subdivision/Lot Line Change	10 (-9%)	4 (-60%)	2 (-50%)
Conditional Use Permits – Wetlands	4 (-20%)	2 (-50%)	2 (0%)
Conservation Commission			
Conditional Use Permits – Wetlands	3 (-67%)	1 (-67%)	2 (+100%)
State Wetland Permits	2 (-50%)	2 (0%)	0 (-100%)

**POSITION SUMMARY SCHEDULE**

<b>Planning Department</b>			
Positions	FY 08-09	FY 09-10	FY 10-11
*Deputy City Manager	0.85	0.85	0.85
Planning Director	1	1	1
Principal Planner	1	1	1
*Environmental Planner	0.3	0.3	0.3
Administrative Assistant	1	1	1
Administrative Clerk	2	2	2
	<u>6.15</u>	<u>6.15</u>	<u>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 FY11
<b>PLANNING DEPARTMENT</b>				
NON GRADE 26	E	*DEPUTY CITY MANAGER (85%)	HAYDEN, CYNTHIA	90,424
PMA GRADE 22	E	PLANNING DIRECTOR	TAINTOR, FREDERICK	87,631
PMA GRADE 16	E	PRINCIPAL PLANNER	FELDMAN, LEE JAY	65,492
		**ENVIRONMENTAL PLANNER/SUSTAINABILITY		
PMA GRADE 15	E	COORDINATOR (30%)	BRITZ, PETER L	18,720
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	51,419
1386 GRADE 7	E	ADMINISTRATIVE CLERK	KOEPENICK, MARY	39,974
1386 GRADE 7	E	ADMINISTRATIVE CLERK	GOOD, LIZBETH	39,974
		EDUCATION STIPEND		2,850
<b>TOTAL DEPARTMENT</b>				<b>396,484</b>

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

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

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>PLANNING DEPARTMENT</b>						
01-714-410-51-110-406						
011001	REGULAR SALARIES	374,513	383,571	379,042	396,484	396,484
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	10,000	8,868	10,000	8,000	8,000
015001	LONGEVITY	3,364	3,302	1,115	1,356	1,356
022001	SOCIAL SECURITY	24,049	22,429	24,190	25,162	25,162
022501	MEDICARE	5,625	5,522	5,658	5,885	5,885
023001	RETIREMENT	33,900	34,593	35,465	37,175	37,175
033001	PROF SERVICES-TEMP	2,500	-	2,000	1,000	1,000
039001	PROFESSIONAL SERVICES	1,000	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	2,000	1,802	1,500	1,200	1,200
053001	ADVERTISING	23,000	19,597	23,000	23,000	23,000
054050	TRAINING-EDUCATION	1,500	450	1,500	500	500
055050	PRINTING	10,000	1,221	6,000	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	500	1,069	800	900	900
056004	DUES ROCKINGHAM PLAN COMM	13,682	13,682	14,092	14,071	14,071
056008	ICLEI DUES	600	600	600	600	600
057101	TRAVEL AND CONFERENCE	1,500	589	3,000	2,000	2,000
057102	TRAVEL REIMBURSEMENT	750	403	750	800	800
061003	MEETING SUPPLIES	-	-	-	100	100
062001	OFFICE SUPPLIES	5,000	3,431	3,100	2,300	2,300
067001	BOOKS & PERIODICALS	-	356	800	800	800
075001	FURNITURE AND FIXTURES	1,000	10,345	500	500	500
081010	CONSERVATION COMMISSION	1,900	1,900	1,900	1,600	1,600
Planning	Total	<b>516,383</b>	<b>513,732</b>	<b>515,012</b>	<b>525,433</b>	<b>525,433</b>



# INSPECTION DEPARTMENT

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The Inspection Department is proposing a budget of \$358,390 for FY11. This represents a decrease of \$353 from the FY10 budget. In recent years the Inspection Department has been generating permit fee revenue which offset all of its operating expenses. In FY09, fees from all construction permits were \$882,143.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>INSPECTION</b>					
SALARIES	235,364	236,327	238,226	243,914	243,914
PART-TIME SALARIES	48,493	38,437	45,000	42,500	42,500
OVERTIME	5,184	2,113	5,184	5,184	5,184
LONGEVITY	2,963	2,963	3,213	3,435	3,435
RETIREMENT	21,282	21,218	22,418	23,132	23,132
OTHER BENEFITS	22,338	20,837	22,309	22,570	22,570
<i>Contractual Obligations</i>	335,624	321,895	336,350	340,735	340,735
TRAINING/EDUCATION	550	59	550	500	500
CONTRACTED SERVICES	3,000	785	3,000	1,600	1,600
OTHER OPERATING	20,974	11,869	18,843	15,555	15,555
<i>Other Operating</i>	24,524	12,713	22,393	17,655	17,655
<b>TOTAL</b>	<b>360,148</b>	<b>334,609</b>	<b>358,743</b>	<b>358,390</b>	<b>358,390</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The City Manager is not recommending further reductions within this department, which is one component of the overall Municipal budget. Proposed reductions are identified in other areas of the Municipal budget to meet the City Council's 96% budget request.

## GOALS AND OBJECTIVES:

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

*Objective:*

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

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

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

*Objective:*

- If needed, implement more efficient permit process procedures.

**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 08</u>	<u>FY 09</u>	<u>Estimated FY 10</u>
Total Building Permit Applications Processed	1058	921	900
Total Construction Value Declared (Building Permits)	\$89,810,854	\$69,142,992	\$70,000,000
Total Construction Permit Fees Collected (All Permits)	\$703,384	\$882,143	\$700,000
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	2,124	2,009	2,000
ISO Code Effectiveness Grading Classification (Based on a 10-point scale with "1" being the highest)	5	5	5

**POSITION SUMMARY SCHEDULE**

<b>Inspection Department</b>			
Positions	FY 08-09	FY 09-10	FY 10-11
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 08-09	FY 09-10	FY 10-11
Electrical Inspector	1	1	1
Total Part-time Positions	1	1	1

<b>Grade</b>		<b>Job Description</b>	<b>Name</b>	<b>Department Request FY11</b>
<b>INSPECTION DEPARTMENT</b>				
PMA GRADE 20	E	CHIEF BUILDING INSPECTOR	HOPLEY, RICHARD A	79,504
PMA GRADE 16	E	BUILDING INSPECTOR	CLUM, ROGER	65,492
PMA GRADE 15	E	PLUMBING INSPECTOR	KIELY, BRIAN	62,401
1386 GRADE 4	G	SECRETARY	NEWTON, CHERYL	36,517
<b>TOTAL</b>				<b>243,914</b>
PT ELECTRICAL 13	E	PT ELECTRICAL 30/HR/WK	YOUNG, SCOTT L	42,500
<b>TOTAL</b>				<b>42,500</b>
<b>TOTAL DEPARTMENT</b>				<b>286,414</b>

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>INSPECTION DEPARTMENT</b>						
<b>01-716-420-51-110-415</b>						
011001	REGULAR SALARIES	235,364	236,327	238,226	243,914	243,914
012001	PART TIME SALARIES	48,493	38,437	45,000	42,500	42,500
014041	OVERTIME	5,184	2,113	5,184	5,184	5,184
015001	LONGEVITY	2,963	2,963	3,213	3,435	3,435
022001	SOCIAL SECURITY	18,104	16,872	18,080	18,292	18,292
022501	MEDICARE	4,234	3,966	4,229	4,278	4,278
023001	RETIREMENT	21,282	21,218	22,418	23,132	23,132
033001	PROF SERVICES-TEMP	3,000	785	3,000	1,600	1,600
034104	CELLULAR PHONES	1,800	1,206	-	-	-
039003	PROF/SERVICES-LICENSING	515	375	515	515	515
043027	REPAIRS-OFFICE EQUIPMENT	200	-	200	200	200
054050	TRAINING-EDUCATION	550	59	550	500	500
055050	PRINTING	1,300	1,371	1,400	1,400	1,400
056001	DUES PROFESSIONAL ORGANIZ	565	437	565	565	565
057101	TRAVEL AND CONFERENCE	2,200	590	2,100	600	600
057102	TRAVEL REIMBURSEMENT	9,469	5,821	10,313	9,375	9,375
061002	MISCELLANEOUS SUPPLIES	400	-	400	200	200
062001	OFFICE SUPPLIES	1,600	1,060	1,600	1,600	1,600
062002	ENGINEERING SUPPLIES	1,000	390	650	300	300
067001	BOOKS & PERIODICALS	1,325	619	800	800	800
074001	EQUIPMENT	-	-	-	-	-
075001	FURNITURE AND FIXTURES	600	-	300	-	-
Inspection	Total	<b>360,148</b>	<b>334,609</b>	<b>358,743</b>	<b>358,390</b>	<b>358,390</b>



# HEALTH DEPARTMENT

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The City's Health Department is responsible for inspecting over 269 food establishments, temporary food establishments such as weekend festivals and the Farmer's Market, in-home daycares, daycare centers, residential care facilities, nursery schools, foster homes, public and private schools; and investigating complaints related to insanitary living conditions, failed septic systems, sewer back-ups, improperly disposed trash, lead paint, and asbestos. Additionally, the health department addresses issues involving pests of public health significance such as bed bugs, rodents and human exposure to diseased wildlife. The workload is continually increasing with the addition of new food services, and ever increasing food recalls. Due to newly emerging and re-emerging environmental health threats, the Health Department is also taking on an increasing role in Emergency Response, mass vaccination clinics, and outbreak investigations.

The Health Department budget funds 10% of the Deputy City Manager position, a Health Officer, who serves as Department Head, and 40% of a Health Inspector position. The proposed FY11 budget of \$124,542 reflects a slight increase of \$270 or .2% over FY10.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>HEALTH DEPARTMENT</b>					
SALARIES	100,060	98,647	100,523	103,363	103,363
LONGEVITY	77	77	75	345	345
RETIREMENT	8,752	8,703	9,144	9,500	9,500
OTHER BENEFITS	7,761	8,141	7,690	7,934	7,934
CONTRACTED SERVICES	-	95	-	-	-
<i>Contractual Obligations</i>	<i>116,650</i>	<i>115,663</i>	<i>117,432</i>	<i>121,142</i>	<i>121,142</i>
OTHER OPERATING	7,600	7,501	6,840	3,400	3,400
<i>Other Operating</i>	<i>7,600</i>	<i>7,501</i>	<i>6,840</i>	<i>3,400</i>	<i>3,400</i>
<b>TOTAL</b>	<b>124,250</b>	<b>123,164</b>	<b>124,272</b>	<b>124,542</b>	<b>124,542</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The City Manager is not recommending further reductions within this department, which is one component of the overall Municipal budget. Proposed reductions are identified in other areas of the Municipal budget to meet the City Council's 96% budget request.

## GOALS AND OBJECTIVES:

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

*Objective:*

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

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

*Objective:*

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

## PROGRAMS AND SERVICES:

### *Environmental Health-*

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

## PERFORMANCE MEASURES:

	<u>FY 08</u>	<u>FY 09</u>	<u>Estimated FY 10</u>
Number of food service inspections and consultations	400	427	446
Number of environmental health responses	Not Available	83	90

## POSITION SUMMARY SCHEDULE

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

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

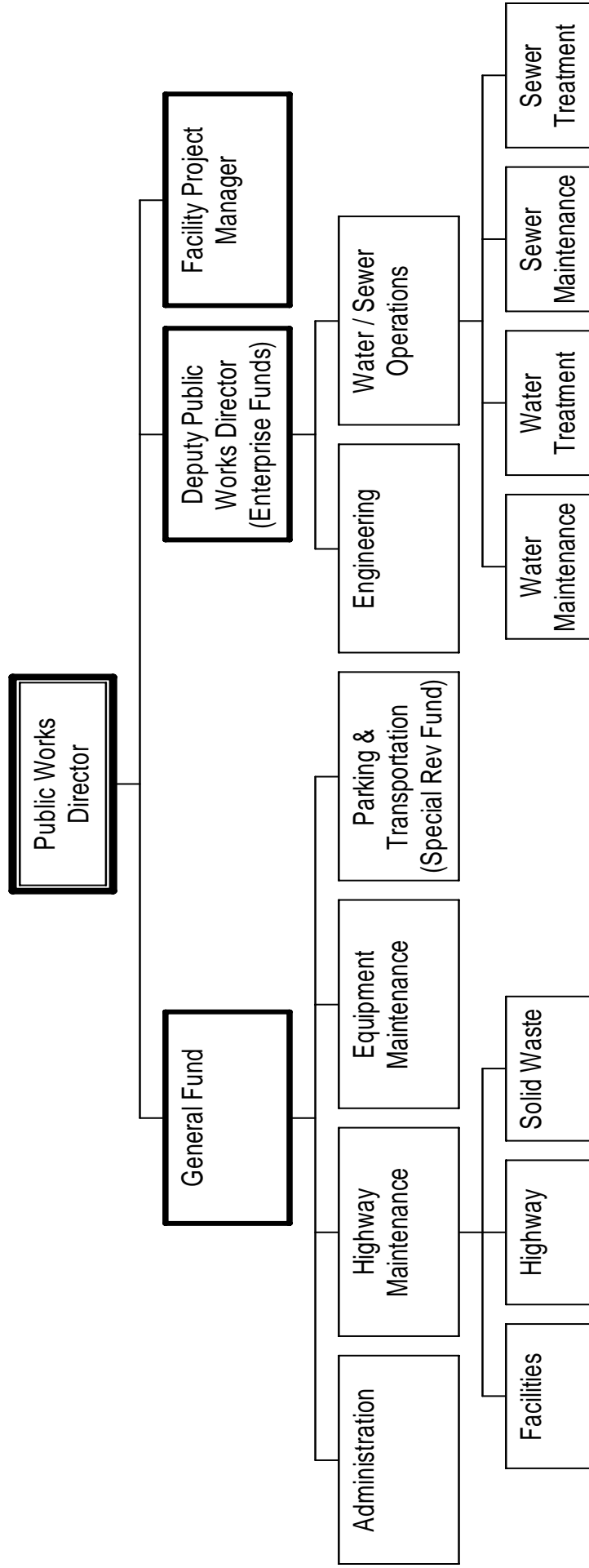
Grade		Job Description	Name	Department Request FY11
<b>PUBLIC HEALTH DEPARTMENT</b>				
NON GRADE 26	E	*DEPUTY CITY MANAGER (10%)	HAYDEN, CYNTHIA	10,638
PMA GRADE 17	E	HEALTH OFFICER	MCNAMARA, KIMBERLY	68,742
PMA GRADE 14	E	**HEALTH INSPECTOR (40%)	SHAW, KRISTIN	23,850
		EDUCATION STIPEND		133
<b>TOTAL</b>				<b>103,363</b>

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

\*\* 60% FUNDED IN THE SEWER DEPARTMENT

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>PUBLIC HEALTH DEPARTMENT</b>						
01-790-430-51-110-435						
011001	REGULAR SALARIES	100,060	98,647	100,523	103,363	103,363
012001	PART TIME SALARIES	-	-	-	-	-
015001	LONGEVITY	77	77	75	345	345
022001	SOCIAL SECURITY	6,309	6,594	6,233	6,430	6,430
022501	MEDICARE	1,452	1,546	1,457	1,504	1,504
023001	RETIREMENT	8,752	8,703	9,144	9,500	9,500
039001	PROFESSIONAL SERVICES	-	95	-	-	-
043018	REPAIRS-EQUIPMENT	800	800	265	250	250
055050	PRINTING	300	131	300	200	200
056001	DUES PROFESSIONAL ORGANIZ	300	300	75	100	100
057101	TRAVEL AND CONFERENCE	1,500	1,500	1,500	-	-
057102	TRAVEL REIMBURSEMENT	2,200	2,281	2,200	2,200	2,200
062001	OFFICE SUPPLIES	1,000	547	1,000	100	100
067001	BOOKS & PERIODICALS	300	22	300	-	-
074001	EQUIPMENT	1,200	1,922	1,200	550	550
075001	FURNITURE AND FIXTURES	-	-	-	-	-
HEALTH	<b>TOTAL</b>	<b>124,250</b>	<b>123,164</b>	<b>124,272</b>	<b>124,542</b>	<b>124,542</b>

# Public Works Department





# DEPARTMENT OF PUBLIC WORKS

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The Public Works Department proposes a budget of \$5,666,927 for FY11. This is an increase of \$29,491 or 0.5% from the FY10 budget. This increase is due to the cost of transportation of recycled materials to appropriate facilities for processing. All current services provided by the Public Works Department will continue at present levels.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>PUBLIC WORKS</b>						
SALARIES	2,535,777	2,514,975	2,542,969	2,562,823	2,562,823	2,562,823
PART-TIME SALARIES	65,000	39,632	55,000	55,000	55,000	55,000
OVERTIME	246,500	354,916	261,500	261,500	261,500	231,500
LONGEVITY	20,350	20,355	20,655	20,855	20,855	20,855
RETIREMENT	235,457	242,121	246,932	248,755	248,755	246,028
OTHER BENEFITS	233,113	236,537	234,565	236,098	236,098	233,803
<i>Contractual Obligations</i>	<i>3,336,197</i>	<i>3,408,537</i>	<i>3,361,621</i>	<i>3,385,031</i>	<i>3,385,031</i>	<i>3,350,009</i>
TRAINING/EDUCATION	4,000	1,587	4,000	4,000	4,000	4,000
UTILITIES	525,000	545,730	515,000	515,000	515,000	515,000
CONTRACTED SERVICES	295,003	241,907	245,003	276,251	276,251	105,000
OTHER OPERATING	1,516,557	1,478,973	1,511,812	1,486,645	1,486,645	1,417,100
<i>Other Operating</i>	<i>2,340,560</i>	<i>2,268,197</i>	<i>2,275,815</i>	<i>2,281,896</i>	<i>2,281,896</i>	<i>2,041,100</i>
<b>TOTAL</b>	<b>5,676,757</b>	<b>5,676,734</b>	<b>5,637,436</b>	<b>5,666,927</b>	<b>5,666,927</b>	<b>5,391,109</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The Public Works Department, as requested, submits a budget of \$5,391,109 for FY11. This is a reduction of \$246,327 or 4.4% from the current FY10 budget. The following items will be eliminated with this budget proposal.

- Weed Control \$44,550.00
- Mosquito Adulticiding \$34,035.00
- Mosquito Larvaciding \$77,216.00
- Ball Park Turf Spraying \$22,305.00
- Turf Growth Retardant \$ 2,690.00
- Professional Services (HVAC) (\*\*) \$60,000.00
- Rubbish Overtime (\*) \$23,348.00
- Recycling Overtime (\*) \$11,674.00

(\*) Monday Night Downtown pickup and Holiday pickup would be moved to a regular work day schedule.

(\*\*) The full service contract for HVAC systems in municipal buildings will be reduced to a controls and monitoring contract with repairs being funded through the regular operational budget.

## GOALS AND OBJECTIVES:

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

*Objectives:*

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

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

*Objectives:*

- Improve efficiency of janitorial services to extend the useful life of facilities and improve building esthetics.
- Provide training and instruction for the most efficient use of equipment and tools to improve overall departmental efficiency and optimize operational costs.
- Refine the operations of the solid waste program to minimize collection and disposal costs.
- Evaluate and implement additional energy saving methods and equipment.
- Continue to provide funding and enhance educational component for the recycling program including the Downtown Central Business District.
- Continue to replace traffic signalization equipment on intersections each year to improve intersection traffic flow and safety of both vehicles and pedestrians.

## PROGRAMS AND SERVICES:

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

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

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

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

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

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

- Bulky Waste Collection.
- Yard Waste Collection.
- Household Hazardous Waste.
- Curbside rubbish collection.

- Curbside recycling collection.
- Appliances and CFC Removal.
- Electronics Disposal
- Tire/Battery Disposal.
- Motor Oil/Cooking Oil Disposal.
- Books, VCR tapes, DVDs, clothing and footwear.

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

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

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

**Sidewalks-** Maintain 75 miles of city sidewalks.

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

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

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

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

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

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

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

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

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

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

**PERFORMANCE MEASURES:**

	<u>FY 08</u>	<u>FY 09</u>	<u>Estimated FY 10</u>
<b>Solid Waste Disposal</b>			
Total tonnage collected:	11,627 tons	12,719 tons	12,266 tons
Percentage diverted from landfill:	54%	59%	56%
<b>Curbside Collection of MSW</b>			
Total tonnage collected:	3,758 tons	3,700 tons	3,638 tons
Cost per ton:	\$140.21/ton	\$145.84/ton	\$151.18/ton
<b>Yard Waste</b>			
Total tonnage collected:	2,452 tons	3,759 tons	2,865 tons
Cost per ton:	\$48.76/ton	\$34.35/ton	\$37.38/ton

**POSITION SUMMARY SCHEDULE**

<b>Public Works</b>				
Positions-Full Time	FY 08-09	FY 09-10	FY 10-11	
Public Works Director	1	1	1	
General Foreman	1	1	1	
Dispatcher	1	1	1	
Account Clerk	1	1	1	
Engineer Technician	2	2	2	
Facility Foreman	1	1	1	
Electrician	1	1	1	
Utility Mechanic	5	5	5	
Custodian 1	9	9	9	
Custodian Leadman	1	1	1	
Truck Driver 1	10	10	10	
Truck Driver2	2	2	2	
Solid Waste Coordinator	1	1	1	
Sanitation Laborer	2	2	2	
Laborer	14	14	14	
Equipment Maintenance Foreman	1	1	1	
Equipment Mechanic	4	4	4	
Equipment Operator 1	2	2	2	
Highway Foreman	1	1	1	
Facility Project Manager	.7	.7	.7	
	<u>60.7</u>	<u>60.7</u>	<u>60.7</u>	

Grade		Job Description	Name	Department Request FY11
<b>PUBLIC WORKS</b>				
0175161051111419-ADMINSTRATION				
PMA GRADE 25	E	PUBLIC WORKS DIRECTOR	PARKINSON, STEVEN	101,545
SMA GRADE 15	F	GENERAL FOREMAN	KERN, EVERETT S	64,438
SMA GRADE 13	9.5E/2.5F	SOLID WASTE COORDINATOR	PSULA, SILKE	57,239
1386 GRADE 6	6.5C/5.5D	DISPATCHER	BULLEN, SHERI	35,371
1386 GRADE 3	8D/4E	ACCOUNT CLERK	WHEELER, LAURIE	31,933
PMA GRADE 16	E	*FACILITY PROJECT MANAGER 30% CDBG 70% PW	HARTREY, DANIEL	45,845
<b>TOTAL</b>				<b>336,371</b>
0175162051111419- ENGINEERING				
1386 GRADE 13	F	ENGINEER TECHNICIAN	DESFOSSES, DAVID J	54,885
1386 GRADE 13	G	ENGINEER TECHNICIAN	RICHTER, THOMAS C	56,393
<b>TOTAL</b>				<b>111,278</b>
0175163051100407-PW BUILDINGS				
SMA GRADE 14	F	FACILITY FOREMAN	DUMONT, JAMES L	61,391
1387 GRADE 7	F	UTILITY MECHANIC-POOL TECH	LAFRENIER, ROBIN A	41,072
1386 GRADE 8	5.5E/6.5F	ELECTRICIAN	MULLALY, PATRICK L	42,581
1386 GRADE 7	G	UTILITY MECHANIC	DOWNS, PETER M	42,203
1386 GRADE 4	G	CUSTODIAN 1	BRIDLE, EDWARD R	36,522
1386 GRADE 4	E	CUSTODIAN 1	VEGA, FREDI	34,593
1386 GRADE 4	F	CUSTODIAN 1	RIPLEY, REBECCA	35,544
1386 GRADE 4	E	CUSTODIAN 1	ST GEORGE, PAUL	34,593
1386 GRADE 4	5.5D/6.5E	CUSTODIAN 1	MICKLE, MATTHEW	33,845
1386 GRADE 4	E	CUSTODIAN 1	CHRISTOPHER, DANIEL	34,593
<b>TOTAL PW BUILDINGS</b>				<b>396,936</b>
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	5D/7E	CUSTODIAN 1	DALEY, KEVIN	33,913
<b>TOTAL CITY HALL</b>				<b>145,122</b>
0175164031100425-PW RUBBISH				
1386 GRADE 7	G	TRUCK DRIVER 2	SULLIVAN, MICHAEL D	42,201
1386 GRADE 7	F	TRUCK DRIVER 2	KIMBALL, ROBERT W	41,072
1386 GRADE 6	F	TRUCK DRIVER 1	CADE, ALAN	39,146
1386 GRADE 6	E	TRUCK DRIVER 1	BOUCHER, JEFF	38,106
1386 GRADE 6	1E/11F	SANITATION LABORER	BROWN, EDWARD	39,059
1386 GRADE 6	E	TRUCK DRIVER 1	GAGNON, JOSEPH	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	RAWSON, ANDREW	38,099
1386 GRADE 6	F	SANITATION LABORER	TELLES, MATTHEW	39,146
1386 GRADE 5	E	LABORER	HARAN, FRANCIS	36,306
1386 GRADE 5	E	LABORER	WHITING, MARK	36,306
<b>TOTAL PW</b>				<b>387,540</b>
0175164041100420 STREET MAINTENANCE				
SMA GRADE 13	3.5D/8.5E	HIGHWAY FOREMAN	CROTEAU, TODD	56,129
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	FANJOY, KENNETH P	44,295
1386 GRADE 7	F	UTILITY MECHANIC	ARSENAULT, JOSEPH R	41,072
1386 GRADE 7	F	UTILITY MECHANIC	MORRISSEY, JAMES	41,072
1386 GRADE 7	F	UTILITY MECHANIC	TANNER, MARK R	41,072
1386 GRADE 6	E	TRUCK DRIVER 1	VACHON, GERALD	38,099
1386 GRADE 5	G	LABORER	WHITE, WALTER	38,330
1386 GRADE 5	E	LABORER	VACANT	36,306
1386 GRADE 6	E	TRUCK DRIVER 1	GORDON, JASON	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	CAMPBELL, NATHAN	38,099
1386 GRADE 6	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 FY11
<b>PUBLIC WORKS</b>				
1386 GRADE 5	G	LABORER	FANJOY, VIRGINIA	38,330
1386 GRADE 5	6.5E/5.5F	LABORER	GILLESPIE, FRANK	36,763
1386 GRADE 5	E	LABORER	ROSENWALD, THOMAS	36,306
1386 GRADE 5	E	LABORER	STUART, WAYNE	36,306
1386 GRADE 5	E	LABORER	LAINE, JASON	36,306
1386 GRADE 5	2C/3D/7E	LABORER	BERTHIANUME, EUGENE	35,318
<b>TOTAL PW</b>				<b>780,916</b>
0175164045100420 EQUIPMENT MAINTENANCE				
SMA GRADE 14	F	EQUIPMENT MAINTANANCE FOREMAN	FORKUM, LARRY	61,391
1386 GRADE 9	9.5E/2.5F	EQUIPMENT MECHANIC	FAULKNER, WILLIAM R	44,268
1386 GRADE 9	G	EQUIPMENT MECHANIC	FERNALD, RICHARD G	46,470
1386 GRADE 9	E	EQUIPMENT MECHANIC	MANOCK, ARTHUR	44,016
1386 GRADE 9	G	EQUIPMENT MECHANIC	BROCK, ROY T	46,470
1386 GRADE 6	G	TRUCK DRIVER 1	ORR, DALE R	40,223
<b>TOTAL PW</b>				<b>282,838</b>
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
<b>TOTAL</b>				<b>121,822</b>
<b>TOTAL DEPARTMENT FULL TIME</b>				<b>2,562,823</b>
WATER SEWER LABORERS				30,000
SEASONAL PART TIME				25,000
<b>TOTAL PART TIME</b>				<b>55,000</b>
<b>TOTAL DEPARTMENT</b>				<b>2,617,823</b>

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>Public Works Department</b>							
<b>ADMINISTRATION FACILITIES</b>							
<b>01-751-610-51-111-419</b>							
011001	REGULAR SALARIES	328,670	350,237	331,847	336,371	336,371	336,371
014041	OVERTIME	25,000	24,134	25,000	25,000	25,000	25,000
015001	LONGEVITY	20,350	20,355	20,655	20,855	20,855	20,855
022001	SOCIAL SECURITY	23,188	25,130	23,406	23,698	23,698	23,698
022501	MEDICARE	5,423	5,877	5,473	5,542	5,542	5,542
023001	RETIREMENT	32,689	36,454	34,315	34,744	34,744	34,744
033001	PROF SERVICES-TEMP	-	-	-	-	-	-
034101	PAGERS	1,500	1,218	1,500	1,500	1,500	1,500
034103	TELEPHONE	15,000	13,185	15,000	14,500	14,500	14,500
034104	CELLULAR PHONES	7,000	5,805	7,000	7,000	7,000	7,000
043027	REPAIRS-OFFICE EQUIPMENT	1,000	531	1,000	1,000	1,000	1,000
053001	ADVERTISING	3,000	1,467	3,000	3,000	3,000	3,000
054050	TRAINING-EDUCATION	3,000	1,070	3,000	3,000	3,000	3,000
055050	PRINTING	500	-	500	500	500	500
056001	DUES PROFESSIONAL ORGANIZ	2,000	1,403	2,000	2,000	2,000	2,000
057101	TRAVEL AND CONFERENCE	2,000	2,340	2,000	2,000	2,000	2,000
057102	TRAVEL REIMBURSEMENT	500	657	500	500	500	500
061001	FIRST AID	-	147	-	-	-	-
061003	MEETING SUPPLIES	500	39	500	500	500	500
062001	OFFICE SUPPLIES	4,000	3,242	4,000	4,000	4,000	4,000
062004	PHOTO SUPPLIES	300	-	300	300	300	300
062005	PRINTING SUPPLIES	300	38	300	300	300	300
062501	POSTAGE	1,500	1,301	1,500	1,500	1,500	1,500
067001	BOOKS & PERIODICALS	500	122	500	500	500	500
068003	PROTECTIVE CLOTHING	2,000	3,286	3,000	3,000	3,000	3,000
068022	MATERIALS-SAFETY	2,000	2,735	3,000	3,000	3,000	3,000
081031	FEMA REIMBURSEMENT	-	(79,854)	-	-	-	-
		<b>481,920</b>	<b>420,919</b>	<b>489,296</b>	<b>494,310</b>	<b>494,310</b>	<b>494,310</b>
<b>ENGINEERING</b>							
<b>01-751-620-51-111-419</b>							
011001	REGULAR SALARIES	109,808	110,467	109,808	111,278	111,278	111,278
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	15,000	28,083	20,000	20,000	20,000	20,000
022001	SOCIAL SECURITY	7,738	8,129	8,048	8,139	8,139	8,139
022501	MEDICARE	1,810	1,901	1,882	1,904	1,904	1,904
023001	RETIREMENT	10,908	12,197	11,800	11,933	11,933	11,933
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	100	100	100
054050	TRAINING-EDUCATION	500	517	500	500	500	500
055050	PRINTING	250	-	250	250	250	250
056003	DUES SAFETY COUNCIL	200	-	200	200	200	200
057101	TRAVEL AND CONFERENCE	500	-	500	500	500	500
062001	OFFICE SUPPLIES	500	73	500	500	500	500
062002	ENGINEERING SUPPLIES	1,000	35	1,000	1,000	1,000	1,000
062003	MAPPING SUPPLIES	4,000	3,373	4,000	4,000	4,000	4,000
062004	PHOTO SUPPLIES	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	300	95	300	300	300	300
		<b>152,614</b>	<b>164,869</b>	<b>158,888</b>	<b>160,604</b>	<b>160,604</b>	<b>160,604</b>
<b>BUILDINGS ADMINISTRATION</b>							
<b>01-751-630-51-100-407</b>							
011001	REGULAR SALARIES	391,757	393,389	392,764	396,937	396,937	396,937
014041	OVERTIME	20,000	26,160	25,000	25,000	25,000	25,000
022001	SOCIAL SECURITY	25,529	24,878	25,902	26,160	26,160	26,160
022501	MEDICARE	5,970	5,818	6,058	6,118	6,118	6,118
023001	RETIREMENT	35,988	36,978	37,975	38,354	38,354	38,354
031001	PROF SERVICES-ENERGY CONT	175,000	94,296	125,000	115,000	115,000	55,000
034104	CELLULAR PHONES	-	-	-	-	-	-
043001	REPAIRS-STRUCTURAL	1,000	-	1,000	1,000	1,000	1,000
043002	REPAIRS-ELECTRICAL	2,000	169	2,000	2,000	2,000	2,000
043004	REPAIRS-PLUMBING	500	-	500	500	500	500
043005	REPAIRS-HEATING SYSTEM	2,000	513	2,000	2,000	2,000	2,000
043009	REPAIRS-PARKING CONTROL	-	-	-	-	-	-
043011	REPAIRS-SPRINKLER SYS	-	-	-	-	-	-
043012	REPAIRS-COMMUNICATION	2,000	-	2,000	2,000	2,000	2,000
043016	REPAIRS-CLOCK MAINTENANCE	200	150	945	900	900	900
061001	FIRST AID	500	-	500	500	500	500
068003	PROTECTIVE CLOTHING	3,500	3,034	3,500	3,500	3,500	3,500
068004	MATERIALS-MAINTENANCE	500	-	500	500	500	500
		<b>666,444</b>	<b>585,385</b>	<b>625,644</b>	<b>620,469</b>	<b>620,469</b>	<b>560,469</b>
<b>BUILDINGS ADMINISTRATION CITY HALL</b>							
<b>01-751-630-51-110-407</b>							
011001	REGULAR SALARIES	144,986	116,016	145,802	145,122	145,122	145,122
014041	OVERTIME	5,000	11,592	10,000	10,000	10,000	10,000
022001	SOCIAL SECURITY	9,299	7,629	9,660	9,618	9,618	9,618
022501	MEDICARE	2,175	1,784	2,259	2,249	2,249	2,249
023001	RETIREMENT	13,109	11,237	14,162	14,101	14,101	14,101
041002	ELECTRICITY	150,000	146,175	150,000	150,000	150,000	150,000
041101	NATURAL GAS	130,000	126,919	125,000	125,000	125,000	125,000
041205	WATER/SEWER FEES	15,000	11,638	15,000	15,000	15,000	15,000
043001	REPAIRS-STRUCTURAL	10,000	6,016	10,000	10,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	5,000	3,576	5,000	5,000	5,000	5,000
043004	REPAIRS-PLUMBING	7,500	2,441	5,000	5,000	5,000	5,000

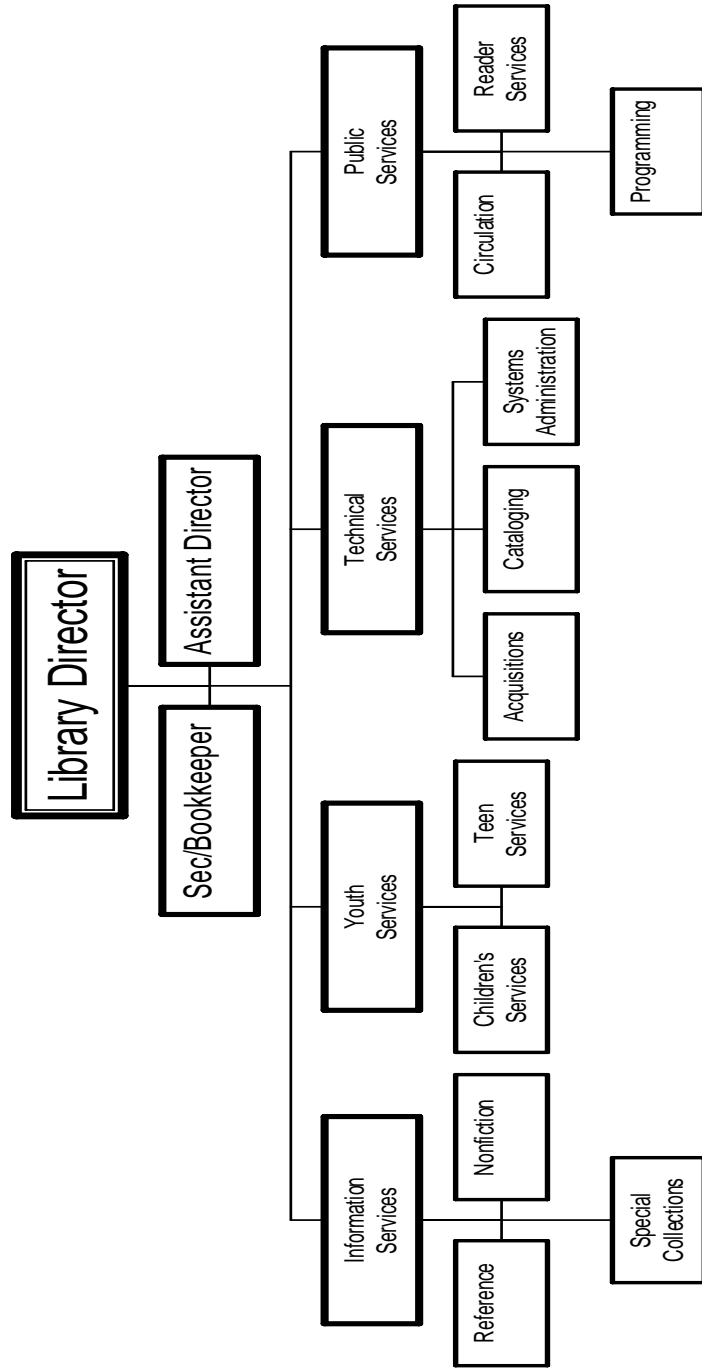
		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
043005	REPAIRS-HEATING SYSTEM	3,000	3,994	4,000	4,000	4,000	4,000
043006	REPAIRS-BOILER	2,000	3,518	3,000	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	10,000	15,550	13,000	13,000	13,000	13,000
043008	REPAIRS-AIR CONDITION SYS	3,000	503	3,000	3,000	3,000	3,000
043032	GENERATOR MAINTENANCE	1,000	485	1,000	1,000	1,000	1,000
061001	FIRST AID	1,500	442	1,500	1,500	1,500	1,500
064001	JANITORIAL SUPPLIES	15,000	13,973	15,000	15,000	15,000	15,000
068003	PROTECTIVE CLOTHING	1,000	1,261	1,000	1,000	1,000	1,000
		<b>528,569</b>	<b>484,750</b>	<b>533,383</b>	<b>532,590</b>	<b>532,590</b>	<b>532,590</b>
<b>BUILDINGS ADMINISTRATION FACILITY</b>							
<b>01-751-630-51-111-407</b>							
041002	ELECTRICITY	45,000	44,489	45,000	45,000	45,000	45,000
041101	NATURAL GAS	50,000	45,324	45,000	45,000	45,000	45,000
041205	WATER /SEWER FEES	6,000	5,165	6,000	6,000	6,000	6,000
043001	REPAIRS-STRUCTURAL	3,500	11,856	3,500	3,500	3,500	3,500
043002	REPAIRS-ELECTRICAL	4,000	8,772	4,000	4,000	4,000	4,000
043004	REPAIRS-PLUMBING	1,000	543	1,000	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	2,000	1,576	2,000	2,000	2,000	2,000
043032	GENERATOR MAINTENANCE	500	1,997	500	500	500	500
064001	JANITORIAL SUPPLIES	5,000	6,769	5,000	5,000	5,000	5,000
068016	MATERIALS	2,500	582	2,500	2,500	2,500	2,500
		<b>119,500</b>	<b>127,071</b>	<b>114,500</b>	<b>114,500</b>	<b>114,500</b>	<b>114,500</b>
<b>ADMINISTRATION LIBRARY</b>							
<b>01-751-630-51-112-407</b>							
043001	REPAIRS-STRUCTURAL	2,000	10,798	4,000	4,000	4,000	4,000
043002	REPAIRS-ELECTRICAL	2,000	3,088	3,000	3,000	3,000	3,000
043004	REPAIRS-PLUMBING	2,000	1,354	2,000	2,000	2,000	2,000
043007	REPAIRS-ELEVATOR	1,500	229	1,500	1,500	1,500	1,500
043028	MAINTENANCE	500	136	500	500	500	500
064001	JANITORIAL SUPPLIES	5,000	5,227	5,000	5,000	5,000	5,000
065001	TREE MAINTENANCE	500	-	500	500	500	500
		<b>13,500</b>	<b>20,833</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>SPINNAKER POINT</b>							
<b>01-751-630-51-123-407</b>							
043001	REPAIRS-STRUCTURAL	6,000	12,896	6,000	6,000	6,000	6,000
043002	REPAIRS-ELECTRICAL	3,000	2,828	3,000	3,000	3,000	3,000
043004	REPAIRS-PLUMBING	3,000	3,566	3,000	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	1,000	1,073	1,000	1,000	1,000	1,000
064001	JANITORIAL SUPPLIES	7,500	7,477	9,000	9,000	9,000	9,000
		<b>20,500</b>	<b>27,839</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>CONNIE BEAN CENTER</b>							
<b>01-751-630-51-124-407</b>							
043001	REPAIRS-STRUCTURAL	2,000	2,649	2,000	2,000	2,000	2,000
043002	REPAIRS-ELECTRICAL	500	892	1,000	1,000	1,000	1,000
043004	REPAIRS-PLUMBING	2,000	63	2,000	2,000	2,000	2,000
043007	REPAIRS-ELEVATOR	3,000	1,556	3,000	3,000	3,000	3,000
064001	JANITORIAL SUPPLIES	3,000	2,038	3,000	3,000	3,000	3,000
068016	MATERIALS	500	53	500	500	500	500
		<b>11,000</b>	<b>7,251</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>INDOOR POOL</b>							
<b>01-751-630-51-192-407</b>							
043001	REPAIRS-STRUCTURAL	5,000	2,414	5,000	-	-	-
043002	REPAIRS-ELECTRICAL	500	1,025	500	-	-	-
043004	REPAIRS-PLUMBING	2,000	8,659	2,000	-	-	-
043028	MAINTENANCE	-	-	-	-	-	-
064001	JANITORIAL SUPPLIES	6,000	7,047	8,000	-	-	-
068016	MATERIALS	5,000	2,466	5,000	-	-	-
		<b>18,500</b>	<b>21,611</b>	<b>20,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OUTDOOR POOL</b>							
<b>01-751-630-51-992-407</b>							
043001	REPAIRS-STRUCTURAL	500	1,565	500	500	500	500
043002	REPAIRS-ELECTRICAL	500	1,707	500	500	500	500
043004	REPAIRS-PLUMBING	1,000	5,280	1,000	1,000	1,000	1,000
043014	REPAIRS-OTHER	1,000	-	1,000	1,000	1,000	1,000
064001	JANITORIAL SUPPLIES	500	638	500	500	500	500
068016	MATERIALS	1,500	2,412	1,500	1,500	1,500	1,500
		<b>5,000</b>	<b>11,601</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>RUBBISH REMOVAL</b>							
<b>01-751-640-31-100-425</b>							
011001	REGULAR SALARIES	154,880	157,751	159,471	161,478	161,478	161,478
014041	OVERTIME	35,000	30,979	35,000	35,000	35,000	15,000
022001	SOCIAL SECURITY	11,772	11,089	12,057	12,182	12,182	10,942
022501	MEDICARE	2,754	2,593	2,820	2,849	2,849	2,559
023001	RETIREMENT	16,596	16,619	17,677	17,860	17,860	16,042
043018	REPAIRS-EQUIPMENT	55,000	55,305	55,000	55,000	55,000	55,000
039400	RECYCLING BY CONTRACT	-	-	-	-	-	-
068003	PROTECTIVE CLOTHING	1,000	569	1,000	1,000	1,000	1,000
		<b>277,002</b>	<b>274,905</b>	<b>283,025</b>	<b>285,369</b>	<b>285,369</b>	<b>262,021</b>
<b>RUBBISH DISPOSAL</b>							
<b>01-751-640-32-100-426</b>							
011001	REGULAR SALARIES	96,654	100,700	97,326	111,062	111,062	111,062
011005	BULKY WASTE SALARIES	5,000	-	5,000	5,000	5,000	5,000
011006	YARD WASTE SALARIES	45,000	44,709	45,000	30,000	30,000	30,000
011007	TRANSPRT SALARIES	10,000	32,761	30,000	30,000	30,000	30,000
011008	COLLECTION SALARIES	40,000	14,497	20,000	20,000	20,000	20,000
011009	CENTER SALARIES	30,000	25,617	30,000	30,000	30,000	30,000
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	20,000	14,302	20,000	20,000	20,000	10,000
014075	O/T BULKY WASTE	-	-	-	-	-	-
014082	O/T YARD WASTE	-	-	-	-	-	-
022001	SOCIAL SECURITY	15,293	13,774	15,334	15,256	15,256	14,636
022501	MEDICARE	3,576	3,236	3,586	3,568	3,568	3,423
023001	RETIREMENT	21,558	20,453	22,482	22,367	22,367	21,458
039400	RECYCLING BY CONTRACT	-	31,125	-	50,000	50,000	50,000
041302	MSW DISPOSAL	435,000	400,356	425,000	425,000	425,000	425,000
041303	YARD WASTE	40,000	66,457	40,000	40,000	40,000	40,000
041304	BULKY WASTE	70,000	31,600	50,000	50,000	50,000	50,000
041305	HOUSEHOLD HAZARDOUS WASTE	-	-	-	-	-	-
041306	VEHICLE TIRE DISPOSAL	-	-	-	-	-	-
041307	UNIVERSAL WASTE	15,000	10,430	15,000	15,000	15,000	15,000
043018	REPAIRS-EQUIPMENT	-	-	-	-	-	-
068024	RECYCLING SUPPLIES/MATERL	15,000	11,251	15,000	15,000	15,000	15,000
		<b>862,081</b>	<b>821,268</b>	<b>833,728</b>	<b>882,253</b>	<b>882,253</b>	<b>870,579</b>
<b>HIGHWAY STREET MAINTENANCE</b>							
<b>01-751-640-41-100-420</b>							
011001	REGULAR SALARIES	537,942	652,002	532,256	537,539	537,539	537,539
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	35,000	34,840	35,000	35,000	35,000	35,000
018051	STORM DRAIN MTCE-LABOR	20,000	11,852	20,000	20,000	20,000	20,000
022001	SOCIAL SECURITY	36,762	41,771	36,410	36,737	36,737	36,737
022501	MEDICARE	8,597	9,769	8,516	8,592	8,592	8,592
023001	RETIREMENT	51,822	61,500	53,382	53,862	53,862	53,862
031002	PROF SERVICES-ENGINEERING	-	1,954	-	-	-	-
039075	TRAFFIC LINE MARKING	25,000	38,887	25,000	25,000	25,000	25,000
043003	REPAIRS-TRAFFIC SIGNS	10,000	4,311	10,000	10,000	10,000	10,000
043051	MAINTENANCE-STORM DRAINS	15,000	14,460	15,000	15,000	15,000	15,000
044002	RENTAL OTHER EQUIPMENT	1,000	305	1,000	1,000	1,000	1,000
055050	PRINTING	500	-	500	500	500	500
061001	FIRST AID	1,000	-	1,000	1,000	1,000	1,000
065002	WEED CONTROL	48,432	48,432	48,432	44,550	44,550	-
068003	PROTECTIVE CLOTHING	15,000	16,305	20,000	20,000	20,000	20,000
068018	MATERIALS-MARKET SQUARE	10,000	8,295	10,000	10,000	10,000	10,000
068020	MATERIALS-ROAD	45,000	36,789	45,000	45,000	45,000	45,000
068021	MATERIALS-TRAFFIC SIGNS	30,000	15,274	30,000	30,000	30,000	30,000
		<b>891,055</b>	<b>996,746</b>	<b>891,496</b>	<b>893,780</b>	<b>893,780</b>	<b>849,230</b>
<b>SNOW REMOVAL</b>							
<b>01-751-640-42-100-420</b>							
011001	REGULAR SALARIES	65,000	8,873	65,000	65,000	65,000	65,000
014041	OVERTIME	65,000	169,285	65,000	65,000	65,000	65,000
018052	WATER/SEWER LABOR	10,000	11,891	10,000	10,000	10,000	10,000
022001	SOCIAL SECURITY	8,680	11,448	8,680	8,680	8,680	8,680
022501	MEDICARE	2,030	2,677	2,030	2,030	2,030	2,030
023001	RETIREMENT	12,236	16,610	12,726	12,726	12,726	12,726
039200	SNOW REMOVAL	40,000	119,999	40,000	40,000	40,000	40,000
043017	REPAIRS-PLOW DAMAGE	2,000	2,342	2,000	2,000	2,000	2,000
043024	REPAIRS-VEHICLE	15,000	64,423	15,000	15,000	15,000	15,000
068005	MATERIALS-SAND AND SALT	150,000	340,699	150,000	150,000	150,000	150,000
081032	SNOW REMOVAL CONTINGENCY	-	(172,550)	-	-	-	-
091002	TRANSFER-PARKING	-	(50,000)	-	-	-	-
		<b>369,946</b>	<b>525,697</b>	<b>370,436</b>	<b>370,436</b>	<b>370,436</b>	<b>370,436</b>
<b>SIDEWALKS</b>							
<b>01-751-640-43-100-420</b>							
011001	REGULAR SALARIES	10,000	-	10,000	10,000	10,000	10,000
014041	OVERTIME	-	-	-	-	-	-
022001	SOCIAL SECURITY	620	-	620	620	620	620
022501	MEDICARE	145	-	145	145	145	145
023001	RETIREMENT	874	-	909	909	909	909
068004	MATERIALS-MAINTENANCE	4,000	5,005	5,000	5,000	5,000	5,000
		<b>15,639</b>	<b>5,005</b>	<b>16,674</b>	<b>16,674</b>	<b>16,674</b>	<b>16,674</b>

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>BRIDGE REPAIRS</b>							
<b>01-751-640-44-100-421</b>							
011001	REGULAR SALARIES	5,000	-	5,000	5,000	5,000	5,000
014041	OVERTIME	-	-	-	-	-	-
022001	SOCIAL SECURITY	310	-	310	310	310	310
022501	MEDICARE	73	-	73	73	73	73
023001	RETIREMENT	437	-	455	455	455	455
043001	REPAIRS-STRUCTURAL	500	400	500	500	500	500
068004	MATERIALS-MAINTENANCE	1,000	84	1,000	1,000	1,000	1,000
		<b>7,320</b>	<b>484</b>	<b>7,338</b>	<b>7,338</b>	<b>7,338</b>	<b>7,338</b>
<b>EQUIPMENT MAINTENANCE FACILITY</b>							
<b>01-751-640-45-100-420</b>							
011001	REGULAR SALARIES	275,882	267,240	278,497	282,838	282,838	282,838
011050	ANNUAL TOOL ALLOWANCE	1,400	2,450	1,400	1,400	1,400	1,400
014041	OVERTIME	8,500	5,111	8,500	8,500	8,500	8,500
022001	SOCIAL SECURITY	17,718	16,640	17,881	18,150	18,150	18,150
022501	MEDICARE	4,143	3,892	4,182	4,245	4,245	4,245
023001	RETIREMENT	24,977	24,354	26,215	26,610	26,610	26,610
043010	REPAIRS-VEHICLE BY OUTSID	20,000	32,290	25,000	25,000	25,000	25,000
043018	REPAIRS-EQUIPMENT	10,000	3,622	10,000	10,000	10,000	10,000
043024	REPAIRS-VEHICLE	100,000	109,113	100,000	100,000	100,000	100,000
054050	TRAINING-EDUCATION	500	-	500	500	500	500
061001	FIRST AID	500	-	500	500	500	500
063001	TIRES AND BATTERIES	20,000	9,691	20,000	20,000	20,000	20,000
063501	GASOLINE	150,000	182,824	150,000	150,000	150,000	150,000
063701	LUBRICANTS	12,490	14,557	12,000	12,000	12,000	12,000
067001	BOOKS & PERIODICALS	500	559	500	500	500	500
068003	PROTECTIVE CLOTHING	2,500	3,127	3,000	3,000	3,000	3,000
068004	MATERIALS-MAINTENANCE	-	10	-	-	-	-
		<b>649,110</b>	<b>675,480</b>	<b>658,175</b>	<b>663,243</b>	<b>663,243</b>	<b>663,243</b>
<b>TREE PROGRAM</b>							
<b>01-751-640-46-100-420</b>							
011001	REGULAR SALARIES	78,376	80,713	78,376	78,376	78,376	78,376
014041	OVERTIME	1,000	(42)	1,000	1,000	1,000	1,000
022001	SOCIAL SECURITY	4,921	4,579	4,921	4,921	4,921	4,921
022501	MEDICARE	1,151	1,071	1,151	1,151	1,151	1,151
023001	RETIREMENT	6,937	7,058	7,215	7,215	7,215	7,215
065001	TREE MAINTENANCE	5,000	13,395	7,000	7,000	7,000	7,000
068006	MATERIALS-TREE MAINTENANC	3,000	3,893	3,000	3,000	3,000	3,000
		<b>100,385</b>	<b>110,667</b>	<b>102,663</b>	<b>102,663</b>	<b>102,663</b>	<b>102,663</b>
<b>MOSQUITO CONTROL</b>							
<b>01-751-640-47-100-420</b>							
065003	LARVICIDING CONTRACT	82,206	82,206	82,206	77,216	77,216	-
065004	ADULTICIDING	37,797	37,797	37,797	34,035	34,035	-
065006	STATE REIMB	-	(5,472)	-	-	-	-
		<b>120,003</b>	<b>114,531</b>	<b>120,003</b>	<b>111,251</b>	<b>111,251</b>	<b>-</b>
<b>PARKS AND CEMETERIES</b>							
<b>01-751-640-48-132-420</b>							
011001	REGULAR SALARIES	85,000	37,414	85,000	85,000	85,000	85,000
012001	PART TIME SALARIES	15,000	95	25,000	25,000	25,000	25,000
014041	OVERTIME	2,000	81	2,000	2,000	2,000	2,000
022001	SOCIAL SECURITY	6,324	2,127	6,944	6,944	6,944	6,944
022501	MEDICARE	1,479	497	1,624	1,624	1,624	1,624
023001	RETIREMENT	7,604	3,323	7,908	7,908	7,908	7,908
041205	WATER /SEWER FEES	15,000	12,228	15,000	15,000	15,000	15,000
043001	REPAIRS-STRUCTURAL	1,500	-	1,500	1,500	1,500	1,500
043002	REPAIRS-ELECTRICAL	500	1,089	500	500	500	500
043004	REPAIRS-PLUMBING	500	-	500	500	500	500
043018	REPAIRS-EQUIPMENT	5,000	3,130	5,000	5,000	5,000	5,000
043025	REPAIRS-BLDINGS & GROUNDS	2,000	917	2,000	2,000	2,000	2,000
055050	PRINTING	250	-	250	250	250	250
065005	BALLPARK TURF SPRAYING	22,305	22,310	22,305	22,305	22,305	-
065010	TURF GROWTH RETARDANT	2,930	2,930	2,930	2,690	2,690	-
068004	MATERIALS-MAINTENANCE	15,000	20,681	15,000	15,000	15,000	15,000
068017	MATERIALS-BASEBALL FIELDS	3,000	918	3,000	3,000	3,000	3,000
		<b>185,392</b>	<b>107,739</b>	<b>196,461</b>	<b>196,221</b>	<b>196,221</b>	<b>171,226</b>
<b>STREET CLEANING</b>							
<b>01-751-640-49-100-420</b>							
011001	REGULAR SALARIES	121,822	122,589	121,822	121,822	121,822	121,822
012001	PART TIME SALARIES	20,000	15,794	-	-	-	-
014041	OVERTIME	15,000	10,392	15,000	15,000	15,000	15,000
022001	SOCIAL SECURITY	9,723	9,050	8,483	8,483	8,483	8,483
022501	MEDICARE	2,274	2,117	1,984	1,984	1,984	1,984
023001	RETIREMENT	11,958	11,949	12,437	12,437	12,437	12,437
068003	PROTECTIVE CLOTHING	500	192	500	500	500	500
		<b>181,277</b>	<b>172,084</b>	<b>160,226</b>	<b>160,226</b>	<b>160,226</b>	<b>160,226</b>
PW	<b>TOTAL</b>	<b>5,676,757</b>	<b>5,676,734</b>	<b>5,637,436</b>	<b>5,666,927</b>	<b>5,666,927</b>	<b>5,391,109</b>

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# Public Library





# PUBLIC LIBRARY

## MISSION:

The Portsmouth Public Library was established by City ordinance in 1881 as a free public library “for the use of all of our citizens.” For 129 years the Library has served the City as a gateway to reading, information, culture, community activities, and self-directed learning. It serves those who want to read, to learn, or to connect with our community and our cultural heritage. The Library now provides the citizens with traditional services such as books, magazines, newspapers, and audio and video recordings. Computers, wireless access points, electronic databases and electronic books offer up-to-date resources and library staff provide assistance in navigating the changing electronic world. In addition, within the last few years, the Library has become an important meeting place for people of all ages, a place to learn together, to relax together, to enjoy the company of others, a place to be *in community* and a place to *build community*.

## ROLES:

Popular Materials Library  
Reference Library  
Youth’s Door to Learning

Community Activities Center  
Community Information Center

Registered Borrowers	17,777
Items Checked out FY09	484,735
Total Annual Visits in FY2009	293,772
Daily Average Visits FY10	1,000-1,700

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The total Library Department’s budget for FY11 is \$1,480,349. This is a decrease of \$1,522 from the FY10 budget.

- The budget for library materials has been level funded. This level funding follows a reduction of \$5,105 in FY10. Over the last five years the Library have seen an increase in circulation of materials of over 40%, with 30% of the increase accrued since 2007. In the current fiscal year, the Library is recording between 1,000 and 1,700 visitors per day.
- The cost of the average hardcover book has increased approximately 3%. Average paperback prices have risen just 1%. Newspaper and audio book prices have risen sharply. While the prices of video recordings and electronic databases vary more widely, significant price increases for these formats have not been documented in the publishing and library literature.
- Energy- The highly efficient heating, cooling and lighting systems installed in the new Library building make it possible to level fund the electricity line of the budget and to decrease the budget for natural gas by \$1,000.
- Contractual obligations with the automated library system vendor have increased. This automated system runs the database and circulation system for the public library and all of the Portsmouth public school libraries. The price increase in this contract includes the full payment for the state-of-the-art catalog interface provided to school and public libraries.
- Two staff positions have been reduced from full time to part time for a reduction of .53 FTE and a reduction in retirement benefit payments.

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

- Express Check stations with expanded capabilities
- Patron notification via email replacing time-intensive telephone calls
- Courtesy notices to patrons as items become due for return
- Library catalog improvements which allow users to customize their own accounts and to reserve and renew items without staff assistance.
- Improved library catalog interface and greater ease of movement between the catalog and other electronic resources
- Improved communication with customers through the library's web page to save staff time while continuing to provide individualized assistance

In FY11 staff hours will be reduced 20 hours per week through further efficiencies in the following areas:

- Clerical functions in ordering and receiving
- Meeting Room booking and public programming

With level spending for traditional materials and for electronic materials and services, it is expected that fewer items will be purchased. Changing materials formats put strain on these same areas of the budget. To accommodate both growth and change in these high-demand areas we will; 1) shift purchasing among media types, 2) retrieve selected information on demand from online sources, and 3) enter consortial agreements with other New Hampshire libraries for expansion into new formats of high customer demand at reduced costs.

### BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>LIBRARY</b>						
SALARIES	719,945	715,445	727,960	637,782	637,782	637,782
PART-TIME SALARIES	213,271	189,493	208,790	300,232	300,232	281,872
OVERTIME	2,000	1,420	2,000	1,500	1,500	1,000
LONGEVITY	7,008	4,533	4,533	4,574	4,574	4,574
RETIREMENT	63,710	64,190	66,766	58,977	58,977	58,931
OTHER BENEFITS	72,085	68,678	72,160	72,222	72,222	70,780
<i>Contractual Obligations</i>	<i>1,078,019</i>	<i>1,043,759</i>	<i>1,082,209</i>	<i>1,075,287</i>	<i>1,075,287</i>	<i>1,054,939</i>
TRAINING/EDUCATION	1,500	1,300	1,500	1,500	1,500	1,500
UTILITIES	93,000	73,139	92,000	91,000	91,000	88,000
CONTRACTED SERVICES	500	400	300	300	300	300
OTHER OPERATING	308,695	304,584	305,862	312,262	312,262	277,812
<i>Other Operating</i>	<i>403,695</i>	<i>379,422</i>	<i>399,662</i>	<i>405,062</i>	<i>405,062</i>	<i>367,612</i>
<b>TOTAL</b>	<b>1,481,714</b>	<b>1,423,182</b>	<b>1,481,871</b>	<b>1,480,349</b>	<b>1,480,349</b>	<b>1,422,551</b>

### BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

A budget of \$1,422,551, or 96% of the FY10 budget will call for a reduction of 40 hours per week of staff time and significant loss of purchasing power for books and other library materials.

- With this reduction, the Library will close all Sunday hours. Sunday visits to the Library in calendar years 2009 and 2010 have ranged from 500 to 1,000 with a full range of services including high numbers for circulation (averaging just over 1,000 items per Sunday), heavy use of both library computers and wifi access, community use of meeting rooms, and library-presented programs for adults and young people.

- Proposed staff cuts in the requested budget are 20 hours. The additional 20 hours of staff reduction in the 96% budget would lower salary and benefit lines an additional \$20,348, for a total reduction in personnel expense from FY10 of \$27,270.
- The materials and materials support lines will be reduced cumulatively by \$29,970, or to FY1999 levels, resulting in losses of newspaper and magazine subscriptions, reference books, databases and circulating materials including books, audio books, music and video recordings. Combined with the reduction of more than \$5,000 for materials in FY10, this reduction will greatly impact the delivery of traditional and electronic services in a time when demand for these services has risen sharply.
- Building operations will be reduced \$4,000 from FY10 levels with the loss of the seventh day of public service.
- An increase of \$4,000 in the contractual obligation for the integrated system that operates both the Public Library computers and those of all of the public school libraries will force cuts in programs, supplies, printing, and other technology of approximately \$2,000.

### GOALS AND OBJECTIVES—FISCAL YEAR 2010-2011:

Goal: Maintain current hours of operation

Objective:

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

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

Objective:

- To continue to design and redesign physical spaces in the library to accommodate evolving services.
  - To evaluate traffic flow, seating arrangements, public computer placement
  - To arrange seating arrangements to provide both quiet study areas, collaborative work areas, and relaxed community areas
  - To continue to arrange shelving and material placement for good customer access and effective staff supervision and assistance
  - To improve and refine exhibit and display areas for library materials and library owned art and artifacts
  - To improve display areas for community information
- To institute design improvements to the front doors for ease of access, for inside comfort, and for energy savings
- To provide enhancements to both furnishings and equipment through final year payments of Capital Campaign.
- To continue to work with the Public Works Department to establish appropriate service agreements for FY11
- To work with City of Portsmouth officials to ensure adequate parking and safe and easy access for Library users of all ages

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

Objective:

- To circulate a minimum of 440,000 items to customers (all subject areas, age groups and formats)

- To acquire books, articles and media to meet patron demand within two weeks of request for new purchases, one month for holds, eight days of request for interlibrary loan, 2 days for intra-system loan, and 2 days for document delivery
- To provide access to downloadable audiobooks in conjunction with the NH State Library incentive.
- To provide electronic books and electronic periodicals in both circulating and in-house collections
- To investigate portable reading devices of all kinds as they relate to library-supplied content
- To add 400 titles to the music collection in FY11. To further explore appropriate formats for circulating musical recordings.
- To conduct 25,000 reference transactions through the 4 public service desks
- To develop digital libraries accessible both in-house and remotely beginning with the Portsmouth House Histories database
- To cooperate with city and state agencies to provide information and assist in its use
  - To participate in the NH Law Library's pro se system
  - To operate as a regional grant center through the Foundation Directory program
  - To store and distribute as needed City of Portsmouth documents

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

Objective:

- To offer early learning programs to children and parents through lap-sit programs, story times and craft programs
  - To provide a wide schedule of programs for children and parents (or caregivers) including weekday and weekend programs
  - To participate in the RCA Gift of Reading
- To support reading for older children by registering all Portsmouth school children for library cards, by hosting all kindergarten and first grade classes (public and private schools) in the library, and by visiting classrooms for book talks and other programs.
  - To further support reading through the summer reading program.
- To provide service to teens by supplying the Teen Room with materials, by hosting programs of special interest to Middle School aged customers after school and during school vacation times
  - To cooperate with the PHA to provide programs and borrowing services to teens at risk
  - To offer 2 parent programs to outline library services to teens
- To cooperate with Portsmouth High School teachers and librarians to introduce older teens to available resources
- To offer 50 adult programs, both instructional and recreational
- To support reading, listening and viewing of literature among adults through reading groups, author visits, and readers advisory tools including featured lists and person-to-person recommendations
- To provide meeting space and program space for Portsmouth organizations
  - To cooperate with groups and organizations to assist with their programs which may be of interest to the whole community
- To introduce the concept of "family programs" with 4 programs during FY11

Goal: Develop the infrastructure for a highly functioning electronic library

Objective:

- To develop enhanced presence for users of the World Wide Web and users of mobile devices

- To operate the library at improved capacity for electronics by providing 42 public computer workstations and wireless internet access throughout
- To design tutorials and teach customers to use the electronic library both individually and in small classes
- To improve electronic information services through staff retrieval and dissemination methods, subscribing to 10+ full access databases available to remote users 24/7, use of electronic document delivery and purchasing, licensing and distributing e-books and e-serials
- To operate the library-wide wireless network
- To refine printing, scanning and other reproduction systems for public computers and for staff systems.
- To improve the Online Public Access Catalog (OPAC) by providing customer interactivity for circulation, reading and viewing guidance.
  - To integrate the OPAC with other electronic services, both inside the library and out
  - To explore ways to provide online customer registration and other library business transactions
- To keep the Millennium system at the most current upgrade.
- To institute best practices for maintaining a clean and accurate database which supports ease in finding materials through the OPAC
- To implement Innovative's Web Access Management system to operate databases from remote locations 24 hours per day
- To work with the Portsmouth Public Schools to ensure appropriate service through the integrated library system

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

Objective:

- To provide meeting space for community groups
- To review annually the policy for use of small and large meeting rooms and the policy for use of library-owned equipment
- To review annually procedures for booking space in the library and to continue to evaluate current booking software
- To visit area groups, organizations and businesses to inform them of services available through the library
- To form alliances with area libraries for professional support and shared services
- To work with Portsmouth schools to share resources and provide service to teachers and students
- To form alliances with area institutions of higher learning
- To host 6 public exhibits of art or informational items and materials during FY11

Goal: Preserve Portsmouth history

Objective:

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

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

Objective:

- To continue to review and revise the library's rules of behavior and to establish clear guidelines for enforcement
- To meet with representatives of other City departments to co-ordinate efforts to serve citizens' needs within appropriate rules of behavior
- To target underserved audiences of customers
- To develop the digital and socially networked library in order to connect with cardholders and non-cardholders
  - To target service delivery to users of hand-held devices
- To investigate ways to deliver appropriate services to an aging population
- To refine seating areas and meeting rooms to allow the library to be a center for the community
- To provide a relaxed and comfortable atmosphere for enjoying beverages in designated areas of the library
- To provide quiet areas for individual work on the second floor of the library
- To explore ways to provide services to the homebound and to nursing home residents

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

Objective:

- To re-evaluate circulation policies and computer use policies for maximum direct service to customers
- To operate four public service desks during all hours that the library is open. To use the Welcome Desk staffing to welcome customers to the library, to direct them to appropriate areas for service
- To operate 24/7 library service through the library's web page and the online public access catalog
  - To refine the web page and the public catalog interface to showcase offerings and to allow for ease of use
  - To design avenues of easy communication to and from the public through the web page and other electronic avenues
- To provide hours of operation at a maximum as allowed by levels of trained staff and budget
- To catalog and process materials in all formats for durability and ease of use
  - To maintain the accuracy of the library materials database using monthly reports and inventory
- To evaluate and refine work flow in all departments
- To continue to develop procedures manuals both in paper and electronic formats
- To fully utilize the report functions of the integrated library system and to use the data to improve targeted purchasing and service delivery
- To cross-train staff in various areas of the library to maximize response to customer demands
- To evaluate the use of volunteers to help with special projects

## PROGRAMS AND SERVICES:

### *Administration-*

- Building administration
- Budget preparation and analysis

- Program design and evaluation
- Staff training in changing customer needs
- Staff assignment and evaluation

***Acquisitions-***

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

***Materials Control and Access-***

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

***Circulation-***

- Readers advisory to include communication with patrons in person, online
- Operation of Millennium Library System
- Processing of holds, reserves, patron notices
- Activity reports (prepare and analyze)
- Shelving and shelf maintenance
- Displays, bookmarks, and other patron notification

***Public Programs and Community Building-***

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

***Reference Service-***

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

### ***Preservation Activities-***

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

### ***Computer Services-***

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

### ***Services to schools-***

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

## **PERFORMANCE MEASURES**

### **Performance measured against other libraries:**

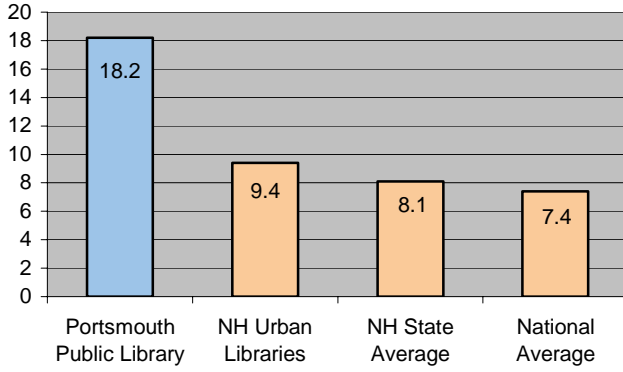
#### **Source: *Institute of Museum and Library Services***

Note: The IMLS gathers statistics on most public libraries in the United States. The numbers are gathered from mandatory reports for all state libraries. While the numbers are important for comparing Portsmouth to other libraries, they are two years old. Current activity for Portsmouth is reported in the Five Year Trends and the Performance Measured charts below.

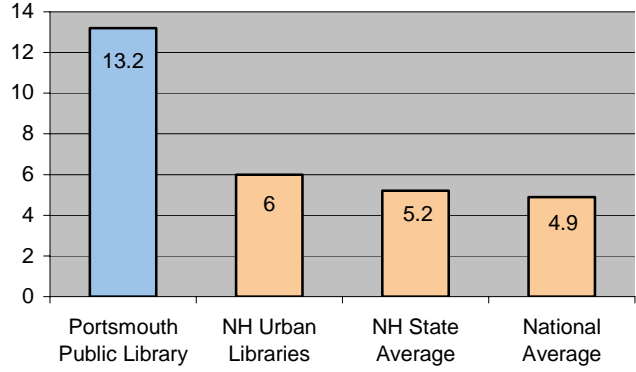
For assessing the areas of success and areas for improvement, we compare the Portsmouth Public Library performance to both state and national activity. However, we weight most heavily the Library's performance as compared to other public libraries in the New Hampshire Urban Libraries Consortium (libraries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

	Circulation per capita	Visits per capita	Reference transactions per capita	Program attendance/1000 population
Portsmouth Public Library	18.2	13.2	1.1	471.9
National Average	7.4	4.9	1.0	270.0
NH State Average	8.1	5.2	0.6	450.7
NH Urban Libraries	9.4	6.0	0.7	Not known

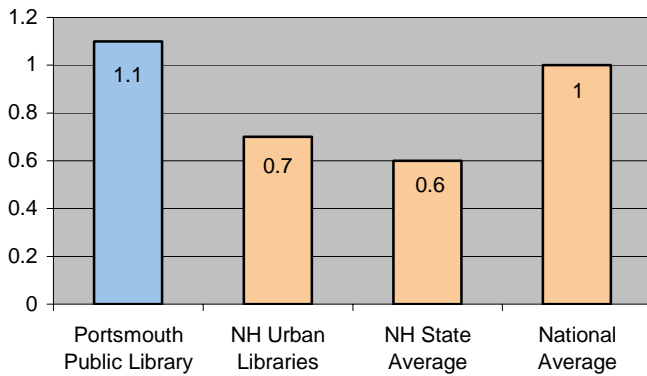
**Total Circulation per Capita-Comparisons**



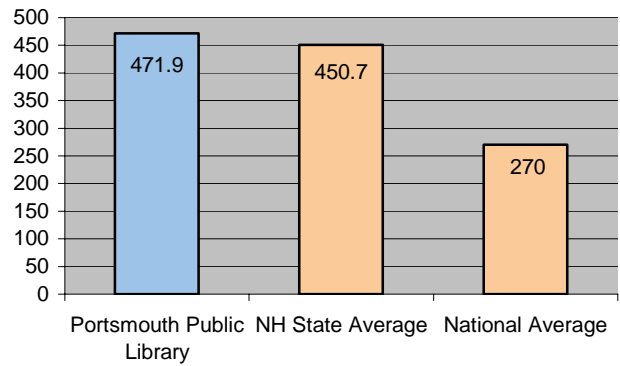
**Annual Library Visits per Capita-Comparisons**



**Reference Transactions per Capita-Comparisons**

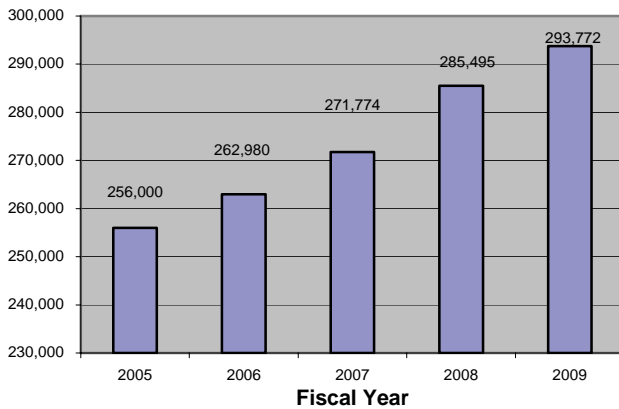


**Program Attendance per 1,000 Population - Comparisons**

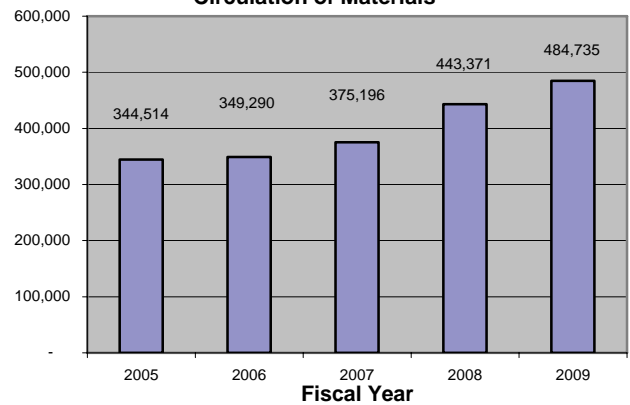


**Five Year Trends for the Portsmouth Public Library**

**Visits to the Library**



**Circulation of Materials**



**Performance measured for the Portsmouth Public Library:**

	<u>FY 08</u>	<u>FY 09</u>	<u>Estimated FY 10</u>
Children's Program Attendance	7,322	8,226	8,300
Adult Program Attendance	2,823	2,771	3,000
Visits per capita	14 visits per capita	14 visits per capita	15.3 visits per capita
Materials circulated per capita	20 items per capita	22.2 items per capita	24 items per capita
Hours of public service per week	64.5 hrs./wk.	68.5 hrs./wk.	68.5 hrs./wk.
Reference Transactions	1.1 per capita	1.1 per capita	1.1 per capita

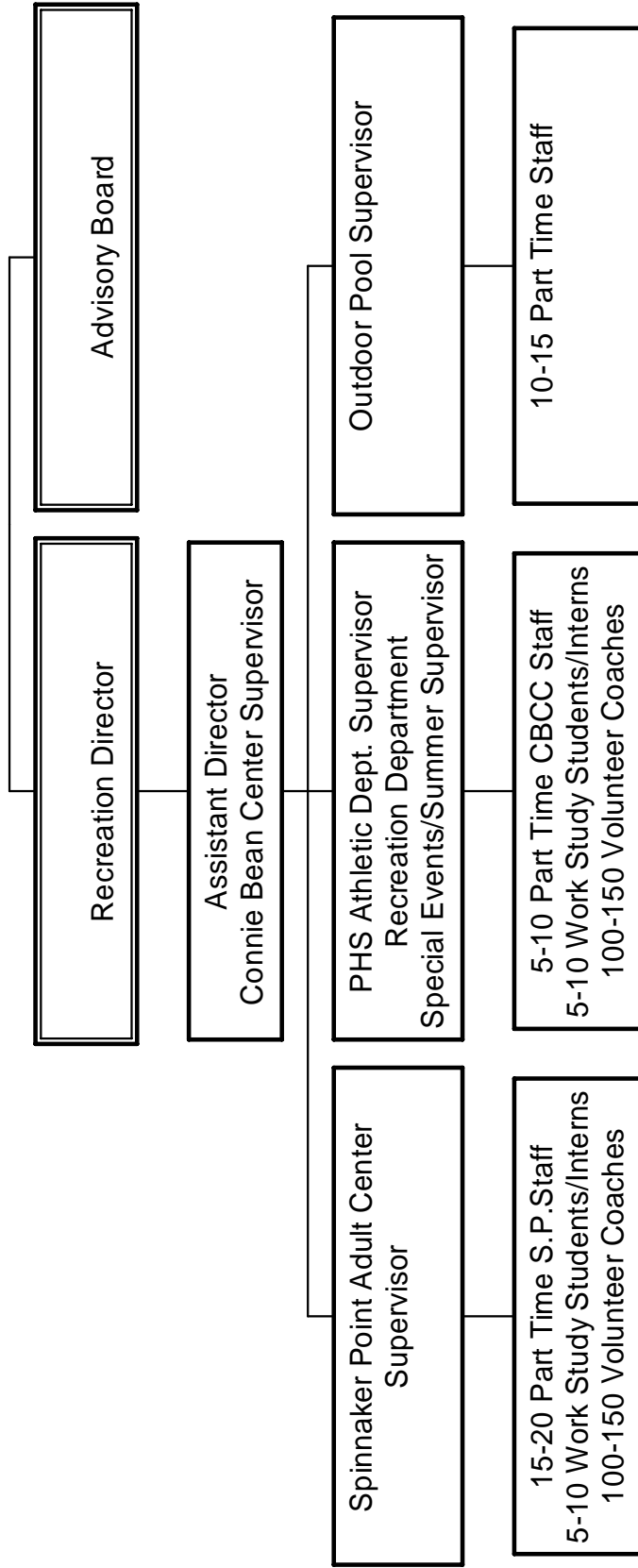
**POSITION SUMMARY SCHEDULE**

<b>Library</b>				
<b>Positions- Full Time</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	
Library Director	1	1	1	1
Deputy Library Director	1	1	1	1
Librarian 2	4	4	4	4
Librarian 1	2	2	2	2
Library Assistant 3	3	2	1	1
Library Assistant 2	3	3	3	3
Library Assistant 1	1	1	1	1
Secretary	1	1	0	0
	16	15	13	13
<b>Positions- Part Time</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	
Librarian 1	2	1	1	1
Library Assistants	10	12	13	13
Secretary	0	0	1	1
	12	13	15	15

Grade		Job Description	Name	Department Request FY11
<b>LIBRARY</b>				
PMA GRADE 22	E	LIBRARY DIRECTOR	LIST, MARYANN	87,631
PMA GRADE 18	E	ASSISTANT LIBRARY DIRECTOR	BUTZEL, STEVEN	72,160
1386 GRADE 13	F	LIBRARIAN 2	LAUN, SUSAN L	54,885
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	56,393
1386 GRADE 13	2F/10G	LIBRARIAN 2	PALMER, PATRICIA A	56,142
1386 GRADE 13	E	LIBRARIAN 2	EVANS, CHERYL	53,415
1386 GRADE 9	F	LIBRARIAN 1	LODER, SUZANNE K	45,237
1386 GRADE 9	3C/9D	LIBRARIAN 1	MURPHY, ROBYN	41,457
1386 GRADE 5	G	LIBRARY ASSISTANT 3	MOORE, HELEN M	38,320
1386 GRADE 3	F	LIBRARY ASSISTANT 2	ARMITAGE, HEATHER E	33,872
1386 GRADE 3	E	LIBRARY ASSISTANT 2	OKHUYSEN, CATHERINE	32,965
1386 GRADE 3	8.5C/3.5D	LIBRARY ASSISTANT 2	MOORE, JENNIFER	30,372
1386 GRADE 2	F	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	32,281
		EDUCATION STIPEND		2,652
<b>TOTAL FULL TIME LIBRARY</b>				<b>637,782</b>
1386 GRADE 9	F	LIBRARIAN 1	CLOUTIER, NICOLE L	24,128
1386 GRADE 5	G	LIBRARY ASSISTANT 3	GIORDANO, CATHERINE	29,632
1386 GRADE 5	C	LIBRARY ASSISTANT 3	ARREDONDO, CHARLOTTE	21,983
1386 GRADE 5	A	LIBRARY ASSISTANT 3	SOURIOLLE, MARY	15,964
1386 GRADE 5	A	LIBRARY ASSISTANT 3	WINSLOW, RICHARD	6,386
1386 GRADE 5	A	LIBRARY ASSISTANT 3	FABREGA, MEGANNE	15,964
1386 GRADE 4	F	SECRETARY	WEISMANN, BARBARA H	28,439
1386 GRADE 3	A	LIBRARY ASSISTANT 2	MILLER, ROBERT	18,135
1386 GRADE 3	A	LIBRARY ASSISTANT 2	HARLING, LISA	14,508
1386 GRADE 2	A	LIBRARY ASSISTANT 1	BOURGOINE, BARBARA	12,449
1386 GRADE 2	A	LIBRARY ASSISTANT 1	KEENE, PAMELA	13,832
1386 GRADE 2	A	LIBRARY ASSISTANT 1	MCKEE, KIM	17,290
1386 GRADE 2	A	LIBRARY ASSISTANT 1	KING, JULIE	13,832
1386 GRADE 2	A	LIBRARY ASSISTANT 1	PUTNAM, JEAN	10,374
1386 GRADE 2	A	LIBRARY ASSISTANT 1	BICKERSTAFF, JOHN	6,916
LIBRARY PAGES			TOTAL=110 HRS/WK	45,760
TEMP WORKERS				4,640
<b>TOTAL PART TIME LIBRARY</b>				<b>300,232</b>
<b>TOTAL DEPARTMENT</b>				<b>938,014</b>

	FY09	FY09	FY10	FY11	FY11	FY11
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>LIBRARY</b>						
01-780-710-51-112-440						
011001	REGULAR SALARIES	719,945	715,445	727,960	637,782	637,782
012001	PART TIME SALARIES	213,271	189,493	208,790	300,232	281,872
014041	OVERTIME	2,000	1,420	2,000	1,500	1,000
015001	LONGEVITY	7,008	4,533	4,533	4,574	4,574
022001	SOCIAL SECURITY	58,418	55,660	58,483	58,533	57,364
022501	MEDICARE	13,667	13,018	13,677	13,689	13,416
023001	RETIREMENT	63,710	64,190	66,766	58,977	58,931
034103	TELEPHONE	2,000	260	1,000	1,000	1,000
034203	COMPUTER/SOFTWARE MAINT	28,250	27,170	32,882	37,882	36,882
039001	PROFESSIONAL SERVICES	500	400	300	300	300
039017	PROF/SERV-BIBLIOGRAPHIC	15,750	9,307	15,750	15,750	14,750
041002	ELECTRICITY	72,000	65,469	72,000	72,000	71,000
041101	NATURAL GAS	21,000	7,670	20,000	19,000	17,000
041205	WATER /SEWER FEES	3,950	5,693	3,950	4,000	4,000
043026	REPAIRS-COMPUTER EQUIP	1,000	-	1,000	1,000	1,000
043027	REPAIRS-OFFICE EQUIPMENT	2,000	1,224	2,000	2,000	2,000
044002	RENTAL OTHER EQUIPMENT	1,100	1,453	1,100	1,100	1,100
053001	ADVERTISING	2,000	2,782	1,500	1,500	1,500
054050	TRAINING-EDUCATION	1,500	1,300	1,500	1,500	1,500
055002	BOOKBINDING	600	735	600	600	600
055050	PRINTING	3,060	1,078	3,000	2,600	2,570
056001	DUES PROFESSIONAL ORGANIZ	2,750	2,075	2,750	2,750	2,750
057101	TRAVEL AND CONFERENCE	4,400	2,254	4,400	4,400	4,400
057102	TRAVEL REIMBURSEMENT	1,860	1,734	1,860	1,860	1,860
061001	FIRST AID	500	285	500	500	500
061003	MEETING SUPPLIES	1,800	907	1,500	1,500	1,000
062001	OFFICE SUPPLIES	2,225	1,954	2,225	2,525	2,525
062004	PHOTO SUPPLIES	700	289	500	500	500
062007	COMPUTER/PRINTER SUPPLIES	5,075	3,581	5,075	4,075	4,075
062010	COPYING SUPPLIES	500	591	500	500	500
062011	OPERATING SUPPLIES	3,500	5,177	3,700	3,900	3,700
062013	MATERIAL PROCESSING SUPPL	9,500	5,309	9,500	9,750	9,500
062014	MICROFORM SUPPLIES	1,000	745	1,000	1,000	1,000
062015	CHILDREN SERVICES SUPPLIE	1,300	1,731	1,300	1,300	1,300
062016	ARCHIVAL SUPPLIES	500	166	500	500	500
062501	POSTAGE	5,100	5,338	5,100	5,100	5,100
067002	BOOKS & MEDIA	133,600	145,914	131,170	131,170	112,000
067003	PERIODICALS	18,500	19,035	18,500	18,500	16,000
067004	MICROMEDIA COLLECTION	49,675	49,626	47,000	47,000	39,700
074001	EQUIPMENT	2,000	232	1,000	2,000	1,000
074002	TECHNOLOGY EQUIPMENT	-	534	1,000	2,000	1,000
075001	FURNITURE AND FIXTURES	1,000	2,267	1,000	1,000	1,000
081042	LIBRARY PROGRAMS	3,500	5,139	3,000	3,000	2,500
LIBRARY	<b>TOTAL</b>	<b>1,481,714</b>	<b>1,423,182</b>	<b>1,481,871</b>	<b>1,480,349</b>	<b>1,422,551</b>

# Recreation Department





# RECREATION DEPARTMENT

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The total Recreation Department's FY11 proposed budget is \$811,580. This represents a decrease of \$315,332 or 28% from FY10. This reduction is the result of closing the indoor pool.

## BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>RECREATION</b>						
SALARIES	406,104	379,295	357,133	251,002	251,002	241,716
PART-TIME SALARIES	203,000	224,336	239,678	185,000	185,000	185,000
OVERTIME	5,030	2,305	5,030	4,000	4,000	4,000
LONGEVITY	5,897	5,947	5,947	4,802	4,802	4,802
RETIREMENT	36,448	31,945	33,461	23,798	23,798	22,947
OTHER BENEFITS	47,428	45,356	46,493	34,028	34,028	33,317
<i>Contractual Obligations</i>	<i>703,907</i>	<i>689,184</i>	<i>687,742</i>	<i>502,630</i>	<i>502,630</i>	<i>491,782</i>
TRAINING/EDUCATION	500	415	500	500	500	500
UTILITIES	270,370	261,051	267,700	154,300	154,300	154,300
CONTRACTED SERVICES	13,500	4,815	10,900	8,400	8,400	8,400
OTHER OPERATING	158,970	131,193	160,070	145,750	145,750	145,750
<i>Other Operating</i>	<i>443,340</i>	<i>397,474</i>	<i>439,170</i>	<i>308,950</i>	<i>308,950</i>	<i>308,950</i>
<b>TOTAL</b>	<b>1,147,247</b>	<b>1,086,658</b>	<b>1,126,912</b>	<b>811,580</b>	<b>811,580</b>	<b>800,732</b>

## BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The department request budget includes \$10,848 in salaries and benefits to reallocate from the indoor pool to the outdoor pool for the summer months. This is reduced in the 96% budget to achieve the City Council request. Additional reductions are identified in other areas of the Municipal budget to meet the City Council's 96% budget request.

## GOALS AND OBJECTIVES:

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

*Objective:*

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

- Create a balanced program between young and old, male and female, constant users and new participants, athletic activities and non-athletic activities.

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

*Objective:*

- Continue to improve neighborhood parks and playgrounds.
- Improve and /or upgrade youth and recreation facilities in the city through a citywide needs assessment.

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

*Objective:*

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

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

*Objective:*

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

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

*Objective:*

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

## PROGRAMS AND SERVICES:

### ***Connie Bean Community Center-***

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

### ***Spinnaker Point Recreation Center-***

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

### ***Greenleaf Recreation Center/Skateboard Park-***

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

### ***Outdoor Pool-***

- Swim lessons to over 700 Portsmouth children per year.
- Adult and family open swims.
- Summer water carnival for children.

### ***Special Programs-***

- Monthly middle school dances.
- Family Halloween dance, Father/Daughter dance, Mother/Son dance.
- City Easter Egg Hunt.
- Summer vacation camps (9 weeks).

- School year vacation camps.
- Fall soccer programs/Spring baseball programs.
- 16 Senior Citizen day trips.
- Sports camps (basketball, soccer, baseball, field hockey, softball, cross-country running, golf, volleyball).
- Peirce Island Boat Launch.

**PERFORMANCE MEASURES:**

	<u>FY 08</u>	<u>FY 09</u>	<u>Estimated FY 10</u>
Percent increase/(decrease) in memberships and program participation at Spinnaker Point Recreation Center:	2%	2%	2%
% increase/(decrease) in long running Recreation programs:	5%	4%	5%

**POSITION SUMMARY SCHEDULE**

<b>Recreation Department</b>			
<b>Positions- Full Time</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
Recreation Director	1	1	1
Assistant Recreation Director	1	1	1
Recreation Supervisor	3	3	2
Head Lifeguard	3	2	0
	<u>8</u>	<u>7</u>	<u>4</u>
<b>Positions- Part Time</b>			
Account Clerk	1	1	1
Number of positions vary throughout the year			

Grade		Job Description	Name	Department Request FY11
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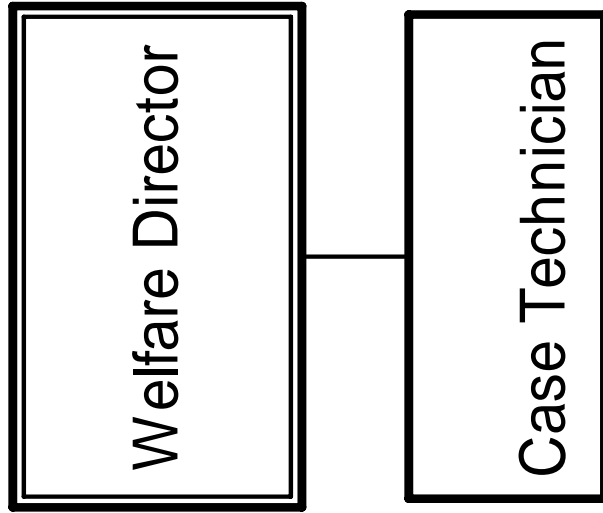
**RECREATION DEPARTMENT**

PMA GRADE 19	E	RECREATION DIRECTOR	WILSON JR, MELVIN L	75,744
SMA GRADE 13	F	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	58,478
SMA GRADE 11	F	RECREATION SUPERVISOR	KOZIKOWSKI, THOMAS	53,084
		EDUCATION STIPEND		1,326
<b>TOTAL FULL TIME COMM CENTER</b>				<b>188,632</b>
SMA GRADE 11	F	SPINNAKER POINT SUPERVISOR	BAILEY, TIMOTHY P	53,084
<b>TOTAL FULL TIME SPINNAKER POINT</b>				<b>53,084</b>
<b>TOTAL FULL TIME RECREATION</b>				<b>241,716</b>
1386 GRADE 3	F	ACCOUNT CLERK	CHESLOCK, PHYLLIS	21,678
			(24/HR-WEEK)	
		VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL		163,322
<b>TOTAL PART TIME</b>				<b>185,000</b>
<b>TOTAL DEPARTMENT</b>				<b>426,716</b>

	FY09	FY09	FY10	FY11	FY11	FY11
	BUDGET	ACTUAL	BUDGET	DEPARTMENT	CITY MANAGER	96% CITY COUNCIL
				REQUEST	RECOMMENDED	REQUEST
<b>RECREATION DEPARTMENT</b>						
<b>SPINNAKER POINT</b>						
<b>01-785-720-07-122-439</b>						
011001	REGULAR SALARIES	50,211	50,398	50,247	53,084	53,084
012001	PART TIME SALARIES	44,000	47,659	44,000	48,000	48,000
014041	OVERTIME	2,000	520	2,000	2,000	2,000
015001	LONGEVITY	1,000	1,000	1,000	1,000	1,000
022001	SOCIAL SECURITY	6,026	5,982	6,029	6,453	6,453
022501	MEDICARE	1,408	1,399	1,409	1,509	1,509
023001	RETIREMENT	4,650	4,538	4,840	5,137	5,137
034103	TELEPHONE	2,400	895	1,000	1,000	1,000
034302	CABLE TELEVISION	-	-	-	-	-
039001	PROFESSIONAL SERVICES	3,000	2,178	2,500	2,500	2,500
041002	ELECTRICITY	52,000	51,769	52,000	52,000	52,000
041101	NATURAL GAS	35,000	34,204	35,000	35,000	35,000
041205	WATER /SEWER FEES	8,000	6,660	8,000	8,000	8,000
043018	REPAIRS-EQUIPMENT	5,000	6,891	5,000	8,000	8,000
055050	PRINTING	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-
061001	FIRST AID	200	153	200	200	200
061002	MISCELLANEOUS SUPPLIES	3,000	18,700	3,000	3,000	3,000
062001	OFFICE SUPPLIES	1,500	384	1,500	1,500	1,500
063800	MATERIALS-CHEMICALS	5,000	4,344	5,000	5,000	5,000
068002	CLOTHING	500	-	500	500	500
075001	FURNITURE AND FIXTURES	-	1,440	-	-	-
<b>Total Spinnaker</b>						
		<b>224,895</b>	<b>239,115</b>	<b>223,225</b>	<b>233,883</b>	<b>233,883</b>
<b>CONNIE BEAN</b>						
<b>01-785-720-21-124-439</b>						
011001	REGULAR SALARIES	198,432	202,345	180,555	188,632	188,632
012001	PART TIME SALARIES	20,000	25,298	41,678	46,000	46,000
014041	OVERTIME	2,000	1,149	2,000	2,000	2,000
015001	LONGEVITY	3,697	3,747	3,747	3,802	3,802
022001	SOCIAL SECURITY	13,894	13,789	14,134	14,907	14,907
022501	MEDICARE	3,250	3,227	3,305	3,486	3,486
023001	RETIREMENT	17,841	16,200	16,935	17,810	17,810
034103	TELEPHONE	3,700	3,287	3,700	3,700	3,700
039001	PROFESSIONAL SERVICES	2,500	250	2,200	2,200	2,200
039077	BASKETBALL OFFICIALS	5,000	2,387	3,700	3,700	3,700
041002	ELECTRICITY	8,000	7,297	8,000	8,000	8,000
041101	NATURAL GAS	23,000	22,369	23,000	23,000	23,000
041205	WATER /SEWER FEES	3,000	1,365	3,000	3,000	3,000
043018	REPAIRS-EQUIPMENT	700	600	700	700	700
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-
054050	TRAINING-EDUCATION	500	415	500	500	500
055050	PRINTING	2,700	(210)	2,700	2,700	2,700
056001	DUES PROFESSIONAL ORGANIZ	500	-	500	500	500
057101	TRAVEL AND CONFERENCE	1,200	-	1,200	1,200	1,200
057102	TRAVEL REIMBURSEMENT	2,500	2,891	2,500	2,500	2,500
061001	FIRST AID	250	116	250	250	250
061002	MISCELLANEOUS SUPPLIES	9,000	6,596	9,000	9,000	9,000
062001	OFFICE SUPPLIES	1,000	816	1,000	1,000	1,000
062004	PHOTO SUPPLIES	-	-	-	-	-
068002	CLOTHING	300	521	300	300	300
078001	MISCELLANEOUS COSTS	-	(10,000)	-	-	-
<b>322,964</b>						
		<b>304,455</b>	<b>324,604</b>	<b>338,887</b>	<b>338,887</b>	<b>338,887</b>
<b>GREENLEAF FITNESS CENTER</b>						
<b>01-785-720-22-123-439</b>						
034103	TELEPHONE	500	270	500	500	500
041002	ELECTRICITY	4,800	1,834	3,800	3,800	3,800
041101	NATURAL GAS	5,170	7,781	5,500	5,500	5,500
041205	WATER /SEWER FEES	-	1,122	1,000	1,000	1,000
<b>10,470</b>						
		<b>11,006</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>
<b>INDOOR POOL</b>						
<b>01-785-730-23-192-439</b>						
011001	REGULAR SALARIES	157,461	126,552	126,331	-	-
012001	PART TIME SALARIES	50,000	70,789	65,000	-	-
014041	OVERTIME	1,030	636	1,030	-	-
015001	LONGEVITY	1,200	1,200	1,200	-	-
022001	SOCIAL SECURITY	13,001	11,990	12,001	-	-
022501	MEDICARE	3,040	2,804	2,806	-	-
023001	RETIREMENT	13,957	11,208	11,686	-	-
034103	TELEPHONE	3,000	2,491	3,000	-	-
039001	PROFESSIONAL SERVICES	3,000	-	2,500	-	-
039024	PROF SER-AQUATIC SERVICES	-	-	-	50,000	50,000
041002	ELECTRICITY	52,000	38,426	50,000	-	-
041101	NATURAL GAS	65,000	69,792	65,000	-	-
041205	WATER /SEWER FEES	42,000	26,266	43,500	-	-
043018	REPAIRS-EQUIPMENT	800	140	800	-	-
053001	ADVERTISING	300	-	300	-	-
055050	PRINTING	1,000	4,226	1,000	-	-
	FIRST AID	200	13	200	-	-
061002	MISCELLANEOUS SUPPLIES	7,000	8,121	7,000	-	-
062001	OFFICE SUPPLIES	500	1,027	500	-	-
063800	MATERIALS-CHEMICALS	12,000	12,845	12,000	-	-
068002	CLOTHING	700	332	700	-	-
<b>427,189</b>						
		<b>388,858</b>	<b>406,554</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>OUTDOOR POOL</b>							
<b>01-785-730-24-992-439</b>							
011001	REGULAR SALARIES	-	-	-	9,286	9,286	-
012001	PART TIME SALARIES	48,000	48,588	48,000	50,000	50,000	50,000
022001	SOCIAL SECURITY	2,976	3,012	2,976	3,676	3,676	3,100
022501	MEDICARE	696	705	696	860	860	725
023001	RETIREMENT	-	-	-	851	851	-
034103	TELEPHONE	1,500	1,287	1,500	1,500	1,500	1,500
041002	ELECTRICITY	14,000	17,339	14,000	16,000	16,000	16,000
041205	WATER /SEWER FEES	5,720	6,432	5,720	7,000	7,000	7,000
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-	-
061001	FIRST AID	500	311	500	500	500	500
061002	MISCELLANEOUS SUPPLIES	6,000	4,241	6,000	6,000	6,000	6,000
063800	MATERIALS-CHEMICALS	14,000	9,846	14,000	14,000	14,000	14,000
068002	CLOTHING	500	326	500	500	500	500
		<b>93,892</b>	<b>92,086</b>	<b>93,892</b>	<b>110,173</b>	<b>110,173</b>	<b>99,325</b>
<b>SUMMER CAMPS</b>							
<b>01-785-740-00-131-439</b>							
012001	PART TIME SALARIES	32,000	24,535	32,000	32,000	32,000	32,000
022001	SOCIAL SECURITY	1,984	1,521	1,984	1,984	1,984	1,984
022501	MEDICARE	464	356	464	464	464	464
041002	ELECTRICITY	10,800	10,161	10,800	10,800	10,800	10,800
044002	RENTAL OTHER EQUIPMENT	4,000	3,660	4,000	4,000	4,000	4,000
061001	FIRST AID	400	-	400	400	400	400
061002	MISCELLANEOUS SUPPLIES	4,000	-	4,000	4,000	4,000	4,000
		<b>53,648</b>	<b>40,233</b>	<b>53,648</b>	<b>53,648</b>	<b>53,648</b>	<b>53,648</b>
<b>BOAT LAUNCH</b>							
<b>01-785-750-00-900-439</b>							
012001	PART TIME SALARIES	9,000	7,468	9,000	9,000	9,000	9,000
022001	SOCIAL SECURITY	558	463	558	558	558	558
022501	MEDICARE	131	108	131	131	131	131
041002	ELECTRICITY	600	80	600	200	200	200
044002	RENTAL OTHER EQUIPMENT	1,200	2,470	1,200	2,000	2,000	2,000
055050	PRINTING	500	218	500	300	300	300
061001	FIRST AID	100	-	100	100	100	100
061002	MISCELLANEOUS SUPPLIES	500	56	500	300	300	300
068002	CLOTHING	100	42	100	100	100	100
		<b>12,689</b>	<b>10,905</b>	<b>12,689</b>	<b>12,689</b>	<b>12,689</b>	<b>12,689</b>
<b>SPECIAL PROGRAMS</b>							
<b>01-785-760-00-100-439</b>							
039078	FIREWORKS	-	-	-	-	-	-
019002	ANTICIPATED EXPENSES	-	-	-	-	-	-
044002	RENTAL OTHER EQUIPMENT CONTINGENCY	1,500	-	1,500	1,500	1,500	1,500
		<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
RECREATION	TOTAL	<b>1,147,247</b>	<b>1,086,658</b>	<b>1,126,912</b>	<b>811,580</b>	<b>811,580</b>	<b>800,732</b>

# Welfare Department





## WELFARE DEPARTMENT

### MISSION:

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

### BUDGET COMMENTS-DEPARTMENT REQUEST:

The proposed Welfare Department budget for FY11 is \$329,478. This represents an overall decrease of \$42,593 or 11.4% from FY10. The Welfare Director has entered into an agreement with the City to work on a part-time basis thus reducing one full time position to part time contributing to a reduction of \$41,143 in salaries and benefits within the Welfare Department. In addition, the overall Direct Assistance portion of the budget was decreased by \$1,500 or just under 1% from FY10. By NH law, the City must assist any eligible applicant, so this expenditure is subject to market factors outside our ability to control. These line items are kept as low as possible through careful case management and referrals to other sources of assistance.

### BUDGET SUMMARY OF EXPENDITURES:

	FY09 BUDGET	FY09 ACTUAL	FY10 BUDGET	FY11 DEPARTMENT REQUEST	FY11 CITY MANAGER RECOMMENDED
<b>WELFARE DEPARTMENT</b>					
SALARIES	116,186	115,901	115,586	46,686	46,686
PART-TIME SALARIES	-	-	-	40,000	40,000
LONGEVITY	1,031	1,031	1,281	531	531
RETIREMENT	10,105	10,875	10,510	4,339	4,339
OTHER BENEFITS	8,844	8,096	8,844	6,672	6,672
<i>Contractual Obligations</i>	<i>136,166</i>	<i>135,904</i>	<i>136,221</i>	<i>98,228</i>	<i>98,228</i>
DIRECT ASSISTANCE	224,500	224,499	230,000	228,500	228,500
CONTRACTED SERVICES	500	-	500	-	-
OTHER OPERATING	5,050	5,793	5,350	2,750	2,750
<i>Other Operating</i>	<i>230,050</i>	<i>230,293</i>	<i>235,850</i>	<i>231,250</i>	<i>231,250</i>
<b>TOTAL</b>	<b>366,216</b>	<b>366,197</b>	<b>372,071</b>	<b>329,478</b>	<b>329,478</b>

### BUDGET COMMENTS-IMPACTS OF THE 96% CITY COUNCIL REQUEST:

The Welfare Department was able to exceed the City Council's 96% budget request in its department requested budget through the reduction of one full time position to part time. The City Manager is not recommending further reductions within this department, which is one component of the overall Municipal budget.

### 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 08</u>	<u>FY 09</u>	<u>Estimated FY 10</u>
Percent change over previous year for cost per in-office contact	+20.5%	-14.02%	+17%

## POSITION SUMMARY SCHEDULE

<b>Welfare Department</b>			
Positions- Full Time	FY09	FY10	FY11
Welfare Director	1	1	0
Welfare Case Technician	1	1	1
Total Full-Time	2	2	1
Positions- Part Time			
Welfare Director	0	0	1
Total Part-Part	0	0	1

Grade		Job Description	Name	Department Request FY11
<b>WELFARE DEPARTMENT</b>				
PMA GRADE 9	E	WEFARE CASE TECHNICIAN	TULLY, ELLEN	46,686
<b>TOTAL FULL TIME</b>				<b>46,686</b>
		WEFARE DIRECTOR	BATES, KEITH	40,000
<b>TOTAL PART TIME</b>				<b>40,000</b>
<b>TOTAL WELFARE</b>				<b>86,686</b>

		FY09	FY09	FY10	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>WELFARE DEPARTMENT</b>						
<b>DIRECT ASSISTANCE</b>						
<b>01-792-770-25-110-436</b>						
088001	FOOD	6,000	3,757	6,000	3,000	3,000
088002	PERSONAL GOODS	2,000	1,127	2,000	1,500	1,500
088003	SHELTER	170,000	205,795	187,500	200,000	200,000
088004	FUEL	4,000	1,812	4,000	2,000	2,000
088005	GAS LIGHT AND WATER	15,000	13,532	10,000	10,000	10,000
088006	MEDICAL	15,000	8,023	8,000	5,000	5,000
088007	TRANSPORTATION	4,000	3,030	4,000	2,000	2,000
088008	BURIALS	3,000	3,000	3,000	3,000	3,000
088009	OTHER EXPENSES	500	-	500	-	-
088010	EMERGENCY SHELTER	5,000	3,436	5,000	2,000	2,000
081001	CONTINGENCY	-	(19,013)	-	-	-
DIRASST		<b>224,500</b>	<b>224,499</b>	<b>230,000</b>	<b>228,500</b>	<b>228,500</b>
<b>WELFARE ADMINISTRATION</b>						
<b>01-792-770-51-110-436</b>						
011001	REGULAR SALARIES	116,186	115,901	115,586	46,686	46,686
012001	PART TIME SALARIES	-	-	-	40,000	40,000
015001	LONGEVITY	1,031	1,031	1,281	531	531
022001	SOCIAL SECURITY	7,168	6,561	7,168	5,407	5,407
022501	MEDICARE	1,676	1,534	1,676	1,265	1,265
023001	RETIREMENT	10,105	10,875	10,510	4,339	4,339
039001	PROFESSIONAL SERVICES	500	-	500	-	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
055050	PRINTING	50	52	50	50	50
056001	DUES PROFESSIONAL ORGANIZ	150	50	150	50	50
057101	TRAVEL AND CONFERENCE	800	334	400	200	200
057102	TRAVEL REIMBURSEMENT	3,000	4,180	3,800	750	750
062001	OFFICE SUPPLIES	700	736	600	1,500	1,500
067001	BOOKS & PERIODICALS	350	441	350	200	200
WELADMIN		<b>141,716</b>	<b>141,697</b>	<b>142,071</b>	<b>100,978</b>	<b>100,978</b>
WELFARE	<b>TOTAL</b>	<b>366,216</b>	<b>366,197</b>	<b>372,071</b>	<b>329,478</b>	<b>329,478</b>



## OUTSIDE SOCIAL SERVICES

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### BUDGET COMMENTS:

The Outside Social Services budget request is \$157,181. All agencies are in the FY11 Department Request column at a 10% reduction from FY10. Seacoast Mental Health (SMHC) allocated \$13,895 of its \$24,795 FY10 grant to the New Heights Program, which will separate from SMHC effective 7/1/10. SMHC's grant was therefore reduced by \$13,895 and the remaining \$10,900 allocation, to SMHC's Adult Outpatient program, was reduced by 10%, leaving a *total 16.6% reduction from the FY10 Outside Social Services budget.*

The 96% City Council Request column represents the elimination of all funding for Social Service Agencies in order to meet the Council directive of a 96% FY11 City budget.

### PROGRAMS AND SERVICES:

- **Cross Roads House:** Cross Roads House's mission is "to protect men, women, and children that are experiencing homelessness from exposure and hunger." The CRH Transitional Shelter offers case management help for individuals and families seeking to break the cycle of homelessness. The Emergency Shelter is an "evening in-morning out" bed with no services other than meals provided, so that CRH may guarantee that no one seeking shelter will be turned away. In 2009, following a successful fund-raising campaign, CRH completed construction of and opened a new facility on the site at 600 Lafayette Road in Portsmouth. The new facility includes a small medical office to host the Homeless Healthcare staff of Families First Health & Support Center, a new commercial-quality kitchen and dining area, meeting rooms for case management staff, and clean, safe lodging accommodations for single men and women and families. Increases in intact families and working poor have been noted by CRH staff, largely as a result of steadily increasing housing costs in this area. Steady increases in the length of stay have also been documented. CRH programs save money from Portsmouth's Welfare budget (an estimated \$250,000 in 2005) by decreasing the need for more costly housing alternatives. A recent policy change limiting the number of nights of shelter offered to people from outside of New Hampshire will further assure available space for those referred by Portsmouth City Welfare. Following a very successful fund-raising campaign, Cross Roads House has embarked on a major rebuilding project which will enhance the living space for residents and the ability of CRH staff to provide effective case management. In FY2009 CRH sheltered 534 individuals, including more than 9,000 nights of shelter to approximately 200 Portsmouth residents or transients who might otherwise have been the financial responsibility of the City of Portsmouth Welfare Department. City funds are requested for general operations, primarily payroll and benefit costs for direct care staff.
- **Central Veterans Council:** City funds are requested for decoration of gravesites and upkeep of cemeteries.
- **Richie McFarland Children's Center:** The Richie McFarland Children's Center mission is "to help young children reach their full developmental potential and to support their families through that process." RMCC staff provide a broad range of developmental and therapeutic services for children with special needs, support to their families and assistance in the use of community and health resources. Among the nine basic programs offered are Family-Centered Early Supports & Services, Pediatric Therapies, Early Learning Groups, 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 54

Portsmouth children and families, representing the highest number of families served in any of the agency's 24-town area. City funds are requested to support RMCC staff in providing services to Portsmouth families.

- **Community Diversion Program:** The mission of the CDP is “to eliminate the need for court involvement or future court involvement for youth and their families through education and service learning programs.” The CDP serves children and adolescents referred by police, court, and school personnel for committing offenses which might otherwise necessitate juvenile court processing. Programs required for participants (to make young people accountable for their offenses while avoiding formally introducing them into the juvenile justice system for marginal offenses) may include education in areas of alcohol, tobacco, and other drugs, conflict resolution, and shoplifting; restitution; or community service work. Last year the CDP provided 126 services and 769 hours of direct service to 48 Portsmouth residents, in addition to services to Portsmouth students residing in neighboring towns who were referred by Portsmouth Police and Probation/Parole staff. In 2008 the CDP instituted a limited fee-for-services policy to augment funding from municipal and grant funds, while maintaining a policy that no family is turned away for lack of funds to pay. City funds are requested to enable the CDP to continue this policy of program access by Portsmouth families.
- **Seacoast Mental Health Center:** The mission of the SMHC is “to provide a broad and comprehensive array of high quality, effective, and accessible mental health services to residents of the Seacoast Region.” SMHC runs a number of programs: The Adult Outpatient Program; the Center for Learning and Attention Disorders; Child, Adolescent, and Family Services; Community Support Program; Elder Services; Emergency Services; and Psychiatry/Psychology Services. The Adult Outpatient Program provides comprehensive psychotherapy services that address intrapsychic, interpersonal, and substance abuse problems of adults whose impairment does not reach the severity necessary to be eligible for state-funded for mental health services. Last year the AOP provided direct services to 135 Portsmouth residents. City funding is requested to subsidize treatment in the Adult Outpatient Program for those individuals who are uninsured and not eligible for state supported services
- **Area HomeCare and Family Services:** The agency mission is “to provide non-medical home care services to elderly and people with disabilities so they may stay in their homes for as long as possible.” Area HomeCare and Family Services offer two service categories – Adult In-Home Care and the HomeMaker Program. Services are free for income-eligible clients and, presently, no waiting lists are kept. 17, 500 hours of HomeMaker service were provided to 176 Portsmouth residents last year. More than 90% of these clients are “very-low income” by HUD standards and 30% of the cost of providing this service is not recoverable from Medicaid or other insurances and must be raised by the agency. In addition to providing direct home care services to elderly, the agency also developed and sponsors Project CoolAir, which raises money to buy air conditioners for Portsmouth elderly, using the City Welfare Department as one of many local referral sources. City funds are requested to enable the HomeMaker program to continue to offer free and subsidized services to eligible Portsmouth residents.
- **A Safe Place:** The agency mission is to “break the cycle of domestic abuse by providing crisis intervention, support services, education, and advocacy to survivors, their families, and the community”. Last year support services totaling more than 250 hours were provided to 74 Portsmouth residents and children. ASP makes extensive use of a large group of trained volunteers as advocates for victims with agencies and law enforcement/judicial system contacts, and as hotline staff. ASP services are included by area police departments as a part of their domestic violence protocols. City funds are requested to support the ASP's emergency 24-hour shelter, the 24 hour crisis line, and legal/social advocacy for 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 36,608 meals to Portsmouth residents in their homes or at centers provided by the Portsmouth Housing Authority, feeding 289 Portsmouth residents on a continuing basis, 145 of these daily. Federal subsidies pay 70% of

the cost of 32,581 meals, a fixed contract number. RNMOV met Portsmouth residents' needs last year by serving 4,027 meals in excess of the contract (feeding 16 additional people daily rather than wait-listing these meal recipients), leaving an additional shortfall. City funds are requested to help RNMOV cover the 30% cost balance of the 32,581 federally subsidized meals, and 100% of the 4,027 additional unsubsidized meals.

- **YMCA Access Program:** The mission of the Seacoast Family YMCA is “to put into practice the positive values of respect, caring, honesty, and responsibility through programs that build healthy spirit, mind, and body for all.” The ACCESS Financial Aid Program makes all YMCA programs (recreation, out-of-school care, summer camp, memberships, and health/wellness programs) affordable to low-income Portsmouth residents. Last year the YMCA granted almost \$36,000 in ACCESS subsidies (58% of the total program requests) to Portsmouth residents and families for memberships, swim and gymnastic activities, childcare and summer camp. Half of these Portsmouth families had annual incomes of less than \$11,000. City funds are requested to help provide continuing ACCESS subsidies to Portsmouth children.
- **Big Brothers / Big Sisters of the Greater Seacoast:** The mission of Big Brothers Big Sisters of the Greater Seacoast is “to provide successful mentoring relationships for all children who need them, promoting a brighter future, better schools, and stronger communities.” BB/BS provides mentors to youth, 80% – 90% from low or very-low income families, through a variety of programs: traditional one-on-one community matches, school-based programs, after-school programs, homework models, a male-mentoring project, and a program specifically for children with developmental disabilities. BB/BS staff work closely in partnership with local schools and agencies. Last year 70 Portsmouth children were served by BB/BS, with an average of six to ten more on a wait list for services. City funds are requested to pay for staff who recruit, screen, train, and 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.” 1,320 days of hospice care was provided in 2009 to 40 Portsmouth residents and their families. There is no waiting list for hospice services. Free Transitions Program care (case management and support for those living with life-limiting diseases, but not ready or eligible for hospice care) was provided to five Portsmouth residents. Approximately 110 Portsmouth residents received bereavement support and/or follow-up support services. 28 Portsmouth residents served as hospice volunteers in 2009. 48% of hospice services and 100% of bereavement support services are not covered by Medicare or insurances. City funds are requested 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 73 Portsmouth residents worked along with 47 other area volunteers to provide close to 25,000 hours of service to 32 Portsmouth-based agencies, City departments, and schools. The efforts of these volunteers not only benefit their host sites, but significantly improve the volunteers’ quality of life as they remain engaged in the community. RSVP has difficulty filling all the requests for service which they receive. City funds are requested to help with the cost of marketing, recruitment, volunteer training, and transportation of volunteers and other volunteer support services.
- **Community Child Care Center:** The agency mission is to “provide high-quality child care; and to give priority of services for children in financial, behavioral, or social need.” Approximately 215 Portsmouth children, 58% from single parent families and 39% from very low, low, or moderate income households are served at CCCC. At any given time, about 80% of CCCC children are from Portsmouth families. The CCCC is a resource to families being transitioned off public assistance into employment training and into the workplace. The CCCC offers the Title XX Tuition Bridge Program, an innovative additional level of subsidy which helps moderate-income Portsmouth families remain in the workforce with safe, affordable, and reliable childcare. Without this extra level of tuition subsidy, working families receiving a minimal pay increase could risk losing a significant level of child care assistance, thereby negating the benefit of the extra pay. Last year 12 children from 10 Portsmouth families received assistance through the Tuition Bridge

Program. City funds are requested to maintain current programs and for an allocation to the Tuition Bridge Program.

- **Rockingham Community Action:** On 10/20/08 Rockingham Community Action entered into a Management Agreement with Southern New Hampshire Services to manage, operate, maintain and service the Administration and Programs of RCA. This Agreement remains in effect until June 30, 2011. RCA's mission is to "assist people already living in poverty with direct services including services that meet immediate critical needs; to prevent more families from falling into poverty; and to assist families in finding long-term solutions to their economic needs so they can eventually become self-supporting." RCA provides assistance in self-sufficiency/education; housing/energy services; crisis intervention; and health and food/nutrition. RCA provides direct assistance and serves as conduit for federally funded financial assistance and programs for low-income individuals and families. Over the years RCA has assumed lead responsibility for programs enabling and supporting low-income residents in making the transition from welfare dependence to self-sufficiency. Last year 6,595 Portsmouth residents were provided assistance by RCA, many of whom may be represented in this count more than once depending on the level of services they required. RCA staff work closely with the City of Portsmouth Welfare Department in providing additional financial assistance to Portsmouth residents at risk of losing housing and utility services. This year RCA opened an Outreach Center in Portsmouth and adopted a policy of cross-training staff so that applications for critical "safety net" assistance to individuals and families can be expedited. Much of the service provided by RCA reduces clients' reliance on City Welfare funds City funds are requested to underwrite the operations of the RCA Outreach Office.
- **Sexual Assault Support Services:** The agency mission is "dedicated to the prevention of child sexual abuse, sexual assault and stalking; while supporting victims, survivors, and others impacted by sexual violence." Last year, Portsmouth residents comprised 9% of the agency's total clientele, and service to Portsmouth residents comprised 10% of the agency's total activity. This activity included 205 hours of service provided to 87 Portsmouth residents through the 24-hour hotline and in-person accompaniments and 79 hours of education & training sessions to 342 Portsmouth students, 28 teachers, and 482 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. Last year SASS partnered with A Safe Place to establish the Healthy Teen Relationship Project in middle and high schools to increase awareness among that vulnerable population of the agency mission and services. SASS services are included by police departments as a part of their sexual assault protocols. City funds are requested to cover the costs associated with providing crisis services.
- **Child & Family Services of NH:** 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 185 low-income Portsmouth residents comprising 52 individuals in clinical child-based family counseling, 2 individuals were served through the adoption program, 10 individuals in the child health support program, 32 individuals in the infant & toddler program, 2 individuals in transitional services for homeless youth, 3 individuals in the adolescent substance abuse treatment program, 3 individuals in the family intervention program, 5 individuals in the Permanency Solutions program, 2 individuals in Transitional Living Services for homeless youth, and 74 individuals in the student assistance program. Child-based services and sliding fee scales differentiate service from Seacoast Mental Health Center. No one is refused service on the basis of an inability to pay. City funds are requested to support the services provided to clients unable to pay.
- **American Red Cross, Great Bay Chapter:** The Great Bay chapter of the American Red Cross is supported 100% by local dollars. 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 414 Portsmouth residents were trained in water safety, CPR, first aid, baby sitting, etc. 18 members of military families living in Portsmouth received services. 12 Portsmouth residents were assisted with disaster relief: shelter, clothing, food, and other emergency needs. (This number will rise and fall as disasters occur- more than 227 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. City 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.

- **AIDS Response Seacoast:** The AIDS Response Seacoast mission is “to prevent the spread of HIV infection by promoting the avoidance of unsafe practices through education and prevention programs for individuals, groups, and communities; to provide direct services for those living with HIV/AIDS and their families through case management and other practical and emotional support services for them and their loved ones; and to advocate on HIV/AIDS issues on the local, state, and national level.” ARS’ Teen/Young Adult HIV Prevention Program provides factual and appropriate information and prevention materials to youth aged 14 to 24 at increased risk of HIV infection. The majority of clients are low-income, and many are unemployed, transient, or homeless. Few have access to any routine medical care. Last year ARS Outreach workers provided more than 300 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, including Chase Home, the Community Diversion Program, City Year, the Feminist Health Center, and Cross Roads House. City funds are requested to support Teen/Young Adult HIV Prevention Program activities.
- **Seacoast Family Food Pantry:** The mission of the Seacoast Family Food Pantry, formerly the Family Service Association, is “to fulfill the needs of low-income individuals with food, personal products, and education for healthy living.” The SFFP provides these services on an emergency and on an on-going basis to clients from nine area communities, including 1486 visits by 314 Portsmouth families and individuals (an increase of 55% in Portsmouth clients). 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, and by making regular use of volunteers – last year more than volunteers provided more than 1,000 hours of service to help the SFFP accomplish its mission. The SFFP is a regular referral agency for the City Welfare Department, assisting the City in keeping its direct food costs lower. The SFFP has seen a significant increase in activity as a direct result of the adverse economic climate. Last year the number of unduplicated families seeking assistance has increased by 70% over the previous year, and the number of visits to the pantry increased by 87% in the same time. City funds are requested to support the general operation of the food pantry and for overhead costs.
- **InfoLink Medical Financial Assistance Program:** The MFA is a program of Lamprey Health Care, whose mission is “to provide primary medical care and health-related services with an emphasis on prevention and lifestyle management to all individuals regardless of their ability to pay.” Located at the Community Campus, the MFA provides up to \$400 annual prescription benefit to Portsmouth individuals and families whose income is less than 185% of federal poverty guidelines (\$20,040 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. 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 also 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. City funds are sought in order for the MFA to leverage further funding from other sources – last year’s city allocation of \$8,500 enabled the MFA to provide \$28,000 in prescription assistance to Portsmouth residents or sheltered individuals.
- **Families First Health & Support Center:** The agency mission is “to contribute to the health and well-being of the Seacoast community by providing a broad range of health and family support services to individuals and families, regardless of ability to pay.” 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. Over the past three years, FFHSC has seen increases of 28% in primary care patients overall, and 21% in uninsured patients; 52% in Dental Center patients, and 16% in homeless patients seen in the Homeless Healthcare vans. Last year the FFHSC provided approximately 1,750 low-income Portsmouth children and adults (an unduplicated count – about 8% of the City’s population) with affordable, accessible, comprehensive and prevention-focused health care, and parenting and family programs. This care not only helps people stay healthier and improves their quality of life, but also saves money for the City. Almost 100% of the City of Portsmouth’s welfare recipients are served by the FFHSC, which plays an essential role in returning welfare recipients to health, employability, and ultimately to independence. The FFHSC sponsors the Homeless Healthcare Van, an essential component of the array of services available to area homeless. The FFHSC is currently working with area agencies in implementing a program to integrate mental health services with traditional physical health services as a part of a community-wide mental health safety net system, and is seeking funds to expand dental services to homeless individuals. City funding is requested for salaries of FFHSC nurse practitioners to continue to provide these essential medical services to Portsmouth residents.

- **Seacoast Family Promise (Seacoast Interfaith Hospitality Network):** This year, in order to acknowledge the growth of the program and to align with the national organization Family Promise (which provides technical support to staff and boards of 150 affiliate networks operating in 48 states and the District of Columbia), the Interfaith Hospitality Network changed its name to Seacoast Family Promise. The SFP mission is “to empower families experiencing homelessness to regain independence by working in partnership with local congregations and community resources”. The SFP 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. Families stay overnight in private rooms within congregation buildings with volunteers providing meals and socializing contacts and support while SIHN staff address client families’ needs. More than 600 volunteers participate in the SFP, donating more than 11,000 hours per year. In 2009 the SFP received 38 referrals from Portsmouth and housed, fed, and served three Portsmouth families totaling three adults and five children for a total of 390 bed nights. City funds are sought for general operating expenses of the SFP.
- **New Generation:** New Generation’s mission is “to provide support to homeless women in crisis during pregnancy, and to mothers and children, in order to foster a new generation of healthy, self-sufficient, fully-functioning and happy families.” New Gen maintains room for nine women and their infants in a shelter and a 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 101 days. Last year one Portsmouth resident was housed at New Gen for a total of 177 nights. The last 59 of these nights was with her newborn infant, thereby taking advantage of New Gen’s support during the critical first months of life. New Gen also operates the Generation Gap Furniture Barn in Greenland, and Second Generation Thrift Shoppes in Greenland and Dover. Each of these serves to raise funds for the program, and serves as resource and employment training sites for residents. City funds are requested to provide shelter, education, and transportation services to eligible Portsmouth residents.

		FY09	FY09	FY10	FY11	FY11	FY11
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	96% CITY COUNCIL REQUEST
<b>OUTSIDE SOCIAL SERVICES</b>							
01-793-780-51-100-437							
087001	CROSSROADS HOUSE	26,565	26,565	25,232	22,709	22,709	0
087002	CENTRAL VETERAN'S COUNCIL	830	830	789	710	710	0
087003	RICHIE MCFARLAND CHILDREN	4,590	4,590	4,361	3,925	3,925	0
087004	COMMUNITY DIVERSION	3,330	3,330	3,164	2,848	2,848	0
087005	SEACOAST MENTAL HLTH CTR	26,100	26,100	24,795	9,810	9,810	0
087006	AREA HOMEMAKER/HOME HLTH	11,630	11,630	11,049	9,944	9,944	0
087007	A SAFE PLACE	8,330	8,330	7,914	7,123	7,123	0
087008	MEALS ON WHEELS	5,800	5,800	5,510	4,959	4,959	0
087009	YMCA ACCESS PROGRAM	3,330	3,330	3,164	2,848	2,848	0
087010	SEACOAST BIG BROTHER/SISTER	8,000	8,000	7,600	6,840	6,840	0
087011	SEACOAST HOSPICE	7,140	7,140	6,783	6,105	6,105	0
087012	RSVP	9,500	9,500	9,025	8,123	8,123	0
087013	COMMUNITY CHILD CARE CNTR	22,860	22,860	21,717	19,545	19,545	0
087015	ROCKINGHAM COMM ACTION	18,290	18,290	17,376	15,638	15,638	0
087017	SEXUAL ASSAULT SUPPORT SV	5,615	5,615	5,334	4,801	4,801	0
087018	CHILD & FAMILY SERVICES	2,500	2,500	2,375	2,138	2,138	0
087019	AMERICAN RED CROSS	3,120	3,120	2,964	2,668	2,668	0
087020	AIDS RESPONSE SEACOAST	6,850	6,850	6,508	5,857	5,857	0
087021	SEACOAST FAMILY FOOD PTRY	3,120	3,120	2,964	2,668	2,668	0
087023	INFOLINK	8,965	8,965	8,517	7,665	7,665	0
087024	FAMILIES FIRST	7,945	7,945	7,548	6,793	6,793	0
087025	SEACOAST INTERFAITH HOSPI	2,550	2,550	2,423	2,181	2,181	0
087026	NEW GENERATION	1,500	1,500	1,425	1,283	1,283	0
OUTSIDE SOCIAL SERVICE <b>TOTAL</b>		<b>198,460</b>	<b>198,460</b>	<b>188,537</b>	<b>157,181</b>	<b>157,181</b>	<b>0</b>

\*\*\*NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 11 TOTAL \$267,18

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

Outside Social Services  Agency	FY 09/10			FY 10/11			Total	
	Welfare	CDBG	Total	Welfare		CDBG		Total
				Welfare Department Recommended	City Manager Recommended			
A Safe Place	\$7,914	\$6,500	\$14,414	\$7,123	\$7,123			
AIDS Response	\$6,508	\$10,000	\$16,508	\$5,857	\$5,857			
American Red Cross	\$2,964		\$2,964	\$2,668	\$2,668			
Area Homecare & Family Services	\$11,049	\$12,500	\$23,549	\$9,944	\$9,944			
Central Veterans Council	\$789		\$789	\$710	\$710			
Child & Family Services of NH	\$2,375	\$5,000	\$7,375	\$2,138	\$2,138			
Community Child Care Center	\$21,717	\$11,500	\$33,217	\$19,545	\$19,545			
Community Diversion Program	\$3,164		\$3,164	\$2,848	\$2,848			
Cross Roads House, Inc.	\$25,232	\$8,500	\$33,732	\$22,709	\$22,709			
Families First of the Greater Seacoast	\$7,548		\$7,548	\$6,793	\$6,793			
Families First of the Greater Seacoast, Dental		\$5,000	\$5,000					
Families First of the Greater Seacoast, Support		\$5,000	\$5,000					
Friends Program/R S V P	\$9,025		\$9,025	\$8,123	\$8,123			
Lamprey Healthcare, InfoLink Med. Fin'l Asst.	\$8,517	\$5,000	\$13,517	\$7,665	\$7,665			
Meals on Wheels	\$5,510		\$5,510	\$4,959	\$4,959			
New Generations	\$1,425		\$1,425	\$1,283	\$1,283			
Richie McFarland Children	\$4,361		\$4,361	\$3,925	\$3,925			
Rockingham Community Action	\$17,376		\$17,376	\$15,638	\$15,638			
Seacoast Big Brothers/Big Sisters	\$7,600	\$5,000	\$12,600	\$6,840	\$6,840			
Seacoast Family Food Pantry	\$2,964		\$2,964	\$2,668	\$2,668			
Seacare Health Services		\$5,000	\$5,000					
Seacoast Hospice	\$6,783		\$6,783	\$6,105	\$6,105			
Seacoast Interfaith Hospitality Network	\$2,423		\$2,423	\$2,181	\$2,181			
Seacoast Mental Health Center	\$24,795		\$24,795	\$9,810	\$9,810			
Seacoast Mental Health Center, New Heights		\$5,000	\$5,000					
Seacoast YMCA	\$3,164	\$6,000	\$9,164	\$2,848	\$2,848			
Wentworth Connections (Activities Program)*		\$10,000	\$10,000					
Wentworth Connections (Companion Program)**		\$5,000	\$5,000					
Sexual Assault Support Services	\$5,334	\$5,000	\$10,334	\$4,801	\$4,801			
<b>TOTAL Social Service Grants</b>	<b>\$188,537</b>	<b>\$110,000</b>	<b>\$298,537</b>	<b>\$157,181</b>	<b>\$157,181</b>	<b>\$110,000*</b>	<b>\$267,181</b>	

\* As of March 26, 2010, the FY 2010-2011 CDBG Entitlement Grant amount had not issued by U.S. Housing and Urban Development. This figure represents the estimated amount anticipated to be available for the CDBG grant program.

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