



## **CITY COUNCIL**

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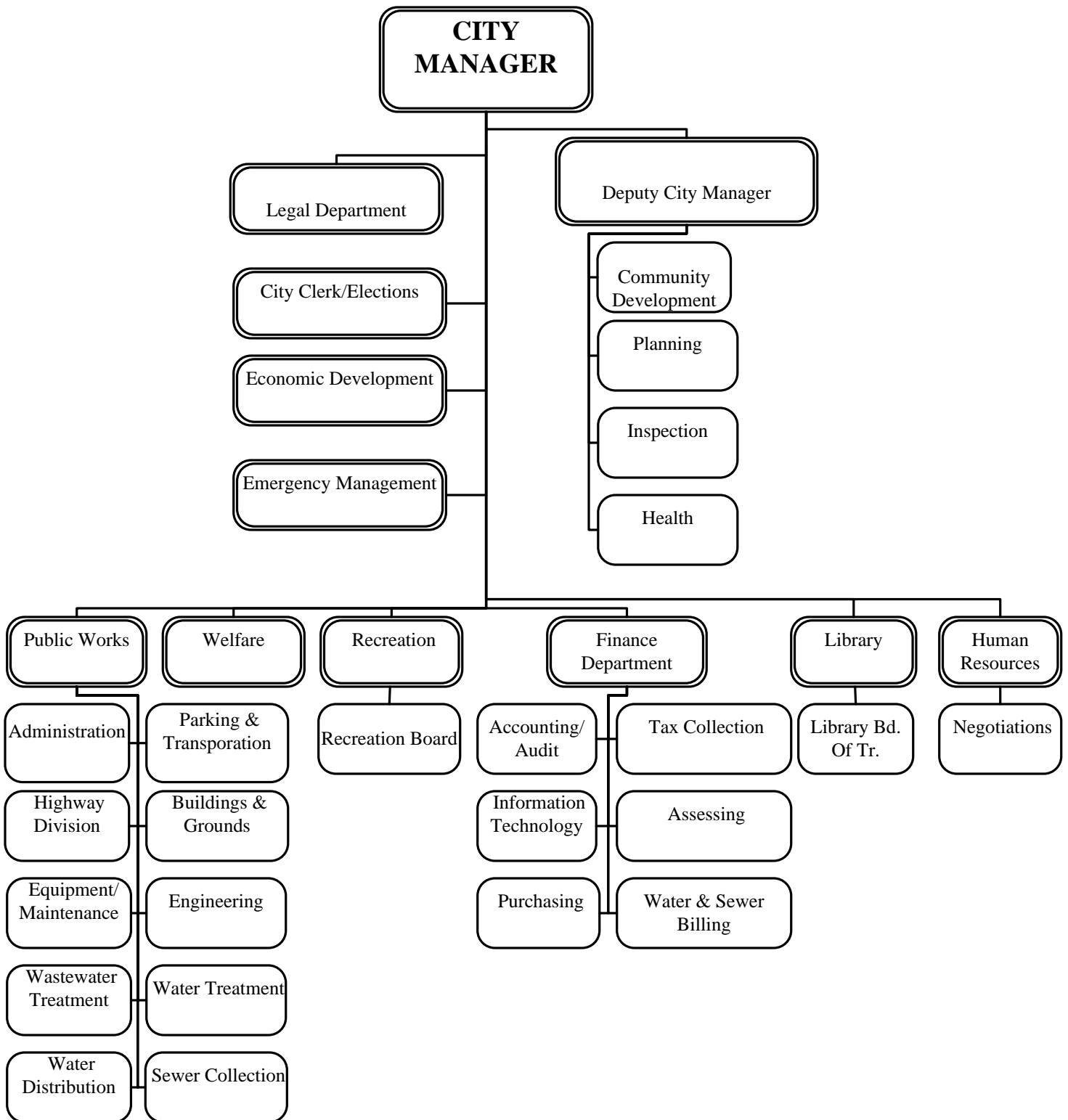
The City Council is the governing body of the City of Portsmouth and as such is the policy-making entity of the City, except where otherwise expressed in the City Charter. The City Council consists of nine (9) councilors elected at large for terms of two (2) years.

### **BUDGET COMMENTS:**

The proposed City Council budget for FY13 is \$32,121. This represents no increase from FY12.

		FY11	FY11	FY12	FY13	FY13
		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	14,275	14,000	14,000	14,000
022001	SOCIAL SECURITY	868	885	868	868	868
022501	MEDICARE	203	207	203	203	203
055050	PRINTING	500	109	500	500	500
061002	MISCELLANEOUS SUPPLIES	400	340	400	400	400
062001	OFFICE SUPPLIES	650	223	650	650	650
069002	MAYOR'S EXPENSE	9,000	4,552	9,000	9,000	9,000
069005	VISITING DIGNITARIES	5,000	2,711	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>23,662</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 FY13 is \$266,555. This represents an increase of \$4,182 or 1.6% from FY12 budget.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>CITY MANAGER</b>					
SALARIES	193,031	193,029	196,757	201,351	201,351
LONGEVITY	265	265	272	278	278
RETIREMENT	32,343	32,339	34,212	33,638	33,638
OTHER BENEFITS	12,202	12,117	13,092	13,248	13,248
<i>Contractual Obligations</i>	<i>237,841</i>	<i>237,750</i>	<i>244,333</i>	<i>248,515</i>	<i>248,515</i>
TRAINING/EDUCATION/CONFERENCES	2,500	2,480	2,500	2,500	2,500
PRINTING	-	-	-	-	-
PROFESSIONAL ORGANIZATION DUES	1,700	1,398	1,700	1,700	1,700
OTHER OPERATING	13,840	12,478	13,840	13,840	13,840
<i>Other Operating</i>	<i>18,040</i>	<i>16,356</i>	<i>18,040</i>	<i>18,040</i>	<i>18,040</i>
<b>TOTAL</b>	<b>255,881</b>	<b>254,107</b>	<b>262,373</b>	<b>266,555</b>	<b>266,555</b>

## GOALS AND OBJECTIVES:

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

*Objectives:*

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

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

*Objectives:*

- Work with the City Council, Planning Board and City staff to implement the City's existing Master Plan and begin work on a new Master Plan.
- Implement economic development goals and objectives as described in the Economic Development Commission Annual Action Plan and City Master Plan.
- Continue to carry out Council intentions regarding special events, which attract visitors and contribute to Portsmouth's vibrant and diverse economic base.

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

*Objectives:*

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

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

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

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

*Objectives:*

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

*Goal:* Continue to support open space and environmental concerns as well as sustainability goals outlined in the City's Master Plan.

*Objectives:*

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

## PROGRAMS AND SERVICES:

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

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

**PERFORMANCE MEASURES:**

	<u>FY 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
Percent of City Council Requests/Inquiries completed:			
Percent completed in between Council meetings:	75%	75%	75%
Percent requiring further research:	25%	25%	25%
Percent of resident concerns responded to:			
Resident phone calls returned within 24 hours:	95%	95%	95%
Requests for service completed within 48 hours:	98%	98%	98%
Department referrals completed within 7-14 days:	90%	90%	90%
Maintain ICMA Credentialed Manager status (participate in professional development)	status maintained	status maintained	status maintained
Special events processed	33	49	50

**POSITION SUMMARY SCHEDULE**

<b>City Manager</b>			
Positions- Full Time	FY11	FY12	FY13
City Manager	1	1	1
Executive Assistant	1	1	1
	2	2	2

Grade	Job Description	Name	Department Request FY13
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## CITY MANAGER

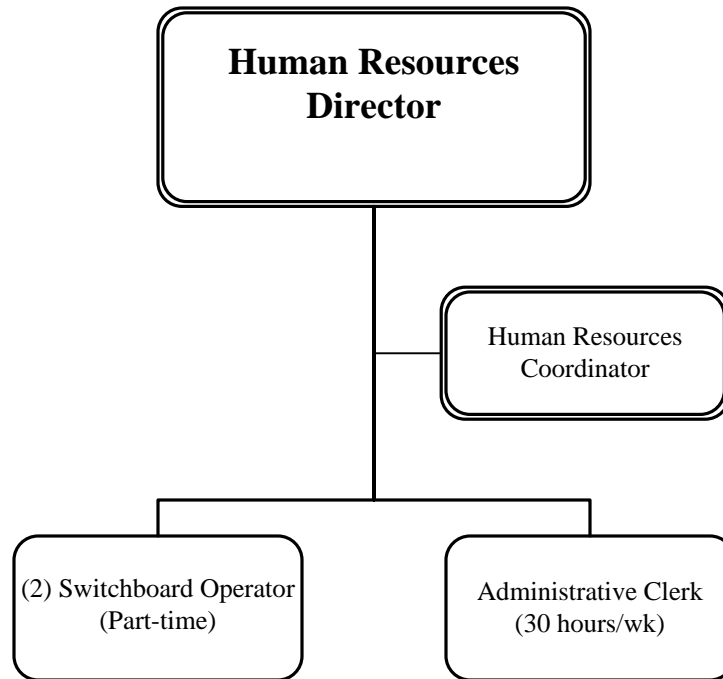
	CITY MANAGER	BOHENKO, JOHN P	133,419
	*Deferred Compensation		8,500
NON GRADE 13	E EXECUTIVE ASSISTANT	SHARPE, ANN	59,432
<b>TOTAL FULLTIME</b>			<b>201,351</b>

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

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>CITY MANAGER</b>						
<b>01-711-102-51-110-400</b>						
011001	REGULAR SALARIES	193,031	193,029	196,757	201,351	201,351
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	265	265	272	278	278
022001	SOCIAL SECURITY	9,450	9,449	10,235	10,324	10,324
022501	MEDICARE	2,752	2,668	2,857	2,924	2,924
023001	RETIREMENT	32,343	32,339	34,212	33,638	33,638
034104	CELLULAR PHONES	-	-	-	-	-
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	1,348	1,000	1,000	1,000
055050	PRINTING	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	1,700	1,398	1,700	1,700	1,700
057101	TRAVEL AND CONFERENCE	2,500	2,480	2,500	2,500	2,500
061003	MEETING SUPPLIES	400	276	400	400	400
062001	OFFICE SUPPLIES	1,640	1,223	1,640	1,640	1,640
067001	BOOKS & PERIODICALS	1,000	923	1,000	1,000	1,000
069003	EXECUTIVE EXPENSE	9,800	8,708	9,800	9,800	9,800
CM	Total	<b>255,881</b>	<b>254,107</b>	<b>262,373</b>	<b>266,555</b>	<b>266,555</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 \$2,359,725. This is a decrease of (\$82,569) or (3.38%).

The Human Resources Department funds benefits such as health, dental, workers compensation, life and long-term disability for all municipal departments. The majority of the decrease is a result of the management team agreeing to change their health insurance plan to SchoolCare, which resulted in significant savings. In addition, the city was able to secure reduced rates for dental, life and long term disability insurance.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>HUMAN RESOURCES</b>					
SALARIES	136,202	136,726	143,312	146,808	146,808
PART-TIME SALARIES	59,175	60,364	61,708	64,417	64,417
LONGEVITY	1,272	1,273	1,466	2,059	2,059
RETIREMENT	12,593	12,621	16,014	13,066	13,066
HEALTH INSURANCE	1,738,397	1,738,397	1,711,317	1,643,317	1,643,317
DENTAL INSURANCE	111,911	112,028	119,986	109,602	109,602
INSURANCE REIMBURSEMENT	40,000	47,008	52,000	58,500	58,500
WORKERS' COMPENSATION	166,698	164,734	181,967	181,814	181,814
LIFE AND DISABILITY	51,400	47,686	52,000	41,600	41,600
OTHER BENEFITS	22,103	21,430	23,774	24,792	24,792
<i>Contractual Obligations</i>	<i>2,339,751</i>	<i>2,342,266</i>	<i>2,363,544</i>	<i>2,285,975</i>	<i>2,285,975</i>
TRAINING/EDUCATION/CONFERENCES	7,500	2,700	7,500	5,000	5,000
CONTRACTED SERVICES	64,500	71,681	57,000	57,000	57,000
ADVERTISING	-	-	-	-	-
PRINTING	1,000	884	1,000	1,500	1,500
PROFESSIONAL ORGANIZATION DUES	625	395	625	625	625
OTHER OPERATING	13,375	8,644	12,625	9,625	9,625
<i>Other Operating</i>	<i>87,000</i>	<i>84,304</i>	<i>78,750</i>	<i>73,750</i>	<i>73,750</i>
<b>TOTAL</b>	<b>2,426,751</b>	<b>2,426,570</b>	<b>2,442,294</b>	<b>2,359,725</b>	<b>2,359,725</b>

## GOALS AND OBJECTIVES:

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

*Objective:*

- To reduce the city's line item for health insurance by conducting education sessions that will result in employees moving to a less expensive plan.
- Work with the unions to participate in a city wide health insurance study.

*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.

Goal: To assume the Human Resources functions of the School Department.

Accomplishments:

- Went out to bid for life and long term disability and was able to reduce the rate by 20%. The rate is good for three (3) years.
- Received a wellness grant for \$2,500. This represents the 14<sup>th</sup> year that the City has received such a grant. The goal of providing wellness programs is to reduce health risk factors and create a healthier lifestyle for our employees. In addition, with the rising cost of health care, as well as the financial implications to the Community, of lost time on the job, a comprehensive wellness program is our best chance of reducing cost to the Community and having a physically fit work force through proactive injury prevention.
- Settled a six (6) year agreement with the Portsmouth Police Patrolman's Union.

## 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 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
<b><u>Risk Management</u></b>			
# of work related claims filed	70	72	53
# of lost time injuries	12	16	12
# of property & liability claims filed	74	121	56
<b><u>Recruitment</u></b>			
# of applications reviewed/processed	1,022	1,117	459
# of employees hired full and part time	50	60	60
Turn Over Rate	5.1%	9.5%	5.7%

**POSITION SUMMARY SCHEDULE**

<b>Human Resources</b>			
Positions	FY11	FY12	FY13
Human Resources Director	1	1	1
Human Resources Coordinator	1	1	1
<b>Total Full-Time</b>	<b>2</b>	<b>2</b>	<b>2</b>
Positions- Part Time	FY11	FY12	FY13
Switch Board Operator	2	2	2
Administrative Clerk	1	1	1
<b>Total Part-Time</b>	<b>3</b>	<b>3</b>	<b>3</b>

Grade	Job Description	Name	Department Request FY13
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## HUMAN RESOURCES

NON GRADE 21	F	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	89,979
NON GRADE 11	F	HUMAN RESOURCES COORDINATOR	CORRIVEAU, LINDA	55,438
		EDUCATION STIPENDS		1,391
<b>TOTAL FULL TIME</b>				<b>146,808</b>
NON GRADE 7	8E/4F	ADMINISTRATIVE CLERK (30/HR/WK)	DIEMER, JOANNA	36,037
NON GRADE 1	A	PT SWITCHBOARD (15HR/WK)	MARCOTTE, NANCY	10,999
NON GRADE 1	11B/1C	PT SWITCHBOARD (22.5HR/WK)	CHRANE, BARBARA	17,381
<b>TOTAL PART TIME</b>				<b>64,417</b>
<b>TOTAL DEPARTMENT</b>				<b>211,225</b>

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

## HUMAN RESOURCES

### HR Benefits

#### 01-709-104-51-110-405

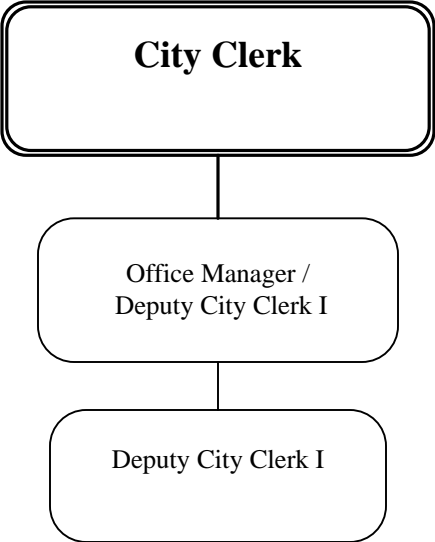
011003	RECREATION A/R	-	-	-	-	-
011061	INSURANCE REIMBURSEMENT	40,000	47,008	52,000	58,500	58,500
021001	INSURANCE-HEALTH	1,738,397	1,738,397	1,711,317	1,643,317	1,643,317
021101	INSURANCE-DENTAL	111,911	112,028	119,986	109,602	109,602
021501	INSURANCE-LIFE	10,400	9,611	12,000	7,600	7,600
021601	INSURANCE-DISABILITY	41,000	38,075	40,000	34,000	34,000
022001	SOCIAL SECURITY	2,480	2,896	3,224	3,627	3,627
022201	FICA	-	-	-	-	-
022501	MEDICARE	580	677	754	848	848
023001	RETIREMENT	-	-	-	-	-
025001	UNEMPLOYMENT COMPENSATION	-	-	-	-	-
026001	WORKERS COMP TAIL CLAIMS	2,000	36	-	-	-
026002	INSURANCE-WORKERS COMP	164,698	164,698	181,967	181,814	181,814
039007	PROFESSION SERVICES-FSA	4,000	3,789	4,000	4,000	4,000
Benefits	Sub Total	<b>2,115,466</b>	<b>2,117,214</b>	<b>2,125,248</b>	<b>2,043,308</b>	<b>2,043,308</b>

### HR Admin

#### 01-709-610-51-110-405

011001	REGULAR SALARIES	136,202	136,726	143,312	146,808	146,808
012001	PART TIME SALARIES	59,175	60,364	61,708	64,417	64,417
015001	LONGEVITY	1,272	1,273	1,466	2,059	2,059
022001	SOCIAL SECURITY	12,192	11,401	12,802	13,224	13,224
022501	MEDICARE	2,851	2,666	2,994	3,093	3,093
023001	RETIREMENT	12,593	12,621	16,014	13,066	13,066
035002	PROF SERV- SUBSTANCE TEST	2,250	1,464	2,250	2,000	2,000
035004	OCCUPATIONAL HEALTH	7,500	10,385	-	-	-
039001	PROFESSIONAL SERVICES	57,000	61,296	57,000	57,000	57,000
039004	PROF/SERV-TEST NEW HIRES	4,500	810	3,750	750	750
039007	PROFESSION SERVICES-FSA	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	7,500	2,700	7,500	5,000	5,000
055050	PRINTING	1,000	884	1,000	1,500	1,500
056001	DUES PROFESSIONAL ORGANIZ	625	395	625	625	625
057101	TRAVEL AND CONFERENCE	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,250	2,271	1,250	1,250	1,250
061003	MEETING SUPPLIES	300	402	300	300	300
062001	OFFICE SUPPLIES	1,575	1,348	1,575	1,575	1,575
062012	RETIREMENT GIFTS	1,250	1,288	1,250	1,250	1,250
067001	BOOKS & PERIODICALS	1,250	1,060	1,250	1,250	1,250
069001	RETIREMENT BENEFIT	1,000	-	1,000	1,250	1,250
HRADMIN		<b>311,285</b>	<b>309,356</b>	<b>317,046</b>	<b>316,417</b>	<b>316,417</b>
HR	Total	<b>2,426,751</b>	<b>2,426,570</b>	<b>2,442,294</b>	<b>2,359,725</b>	<b>2,359,725</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 FY13 is \$213,016, a net increase of \$6,651 or 3.22% from FY12. This increase is primarily the result of contractual obligations relating to salaries and benefits as well as minor increases in advertising, bookbinding, and supplies in order to conduct the operations of the City Clerks office.

The proposed Election budget for FY13 is \$55,013, an increase of \$3,413 or 6.61% over FY12. In FY13, there will be two elections, the September State Primary Election and the Presidential 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. In addition, to the possible Redistricting of City Wards by the Legislature.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>CITY CLERK</b>					
SALARIES	167,210	167,210	160,421	166,816	166,816
PART-TIME SALARIES	-	-	-	-	-
OVERTIME	3,400	5,406	2,500	4,000	4,000
LONGEVITY	1,326	1,326	1,358	1,263	1,263
RETIREMENT	15,718	15,933	18,210	15,143	15,143
OTHER BENEFITS	13,085	12,921	12,571	13,164	13,164
<i>Contractual Obligations</i>	<i>200,739</i>	<i>202,795</i>	<i>195,060</i>	<i>200,386</i>	<i>200,386</i>
TRAINING/EDUCATION/CONFERENCES	2,100	1,200	2,100	2,500	2,500
ADVERTISING	3,300	3,749	3,300	3,800	3,800
PROFESSIONAL ORGANIZATION DUES	425	260	425	425	425
OTHER OPERATING	5,250	3,776	5,480	5,905	5,905
<i>Other Operating</i>	<i>11,075</i>	<i>8,985</i>	<i>11,305</i>	<i>12,630</i>	<i>12,630</i>
<b>TOTAL</b>	<b>211,814</b>	<b>211,780</b>	<b>206,365</b>	<b>213,016</b>	<b>213,016</b>

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>ELECTION</b>					
PART-TIME SALARIES	18,000	12,759	20,000	25,000	25,000
OTHER BENEFITS	1,377	976	1,530	1,913	1,913
<i>Contractual Obligations</i>	<i>19,377</i>	<i>13,736</i>	<i>21,530</i>	<i>26,913</i>	<i>26,913</i>
ADVERTISING	1,500	1,021	2,000	2,000	2,000
PRINTING	2,000	336	5,000	-	-
OTHER OPERATING	21,370	18,988	23,070	26,100	26,100
<i>Other Operating</i>	<i>24,870</i>	<i>20,345</i>	<i>30,070</i>	<i>28,100</i>	<i>28,100</i>
<b>TOTAL</b>	<b>44,247</b>	<b>34,081</b>	<b>51,600</b>	<b>55,013</b>	<b>55,013</b>



**GOALS AND OBJECTIVES:**

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

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

*Goal: Reconfiguration of Counter Space*  
*Objective:*

- Accommodate the expected increase of customer flow during major elections
- Improve access for customers
- Efficiencies in serving additional customers in a timely manner

*Goal: Creation of Inventory System for Office/Elections/Archives*  
*Objective:*

- Improve organization for tracking various materials
- Enhance the efficiencies of the procurement of materials and election resources
- Development of system for the collection of archived documents for future research and access

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

- Improve the experience of users visiting our website
- Prominently display timely events i.e. dog licensing, voter registration, digital City Council meeting materials, City Ordinance Book and updates, etc.

**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 10</u>	<u>FY11</u>	<u>Estimated</u> <u>FY 12</u>
Number of permitting requests filled per full-time employee (FTE):			
--Vital Records:	1,700	1,653	1,625
--Marriage Licenses:	104	106	110
--Permits & Licenses:	843	947	955
Percent increase in Web traffic to City Clerk’s Web pages over previous year (calendar)	70%	75%	80%
Absentee ballots processed per full-time employee	65	312	159

## POSITION SUMMARY SCHEDULE

<b>City Clerk</b>				
Positions- Full Time	FY11	FY12	FY13	
City Clerk	1	1	1	1
Deputy City Clerk II/Admin Assist	1	0	0	0
Office Manager/ Deputy City Clerk I	0	1	1	1
Deputy City Clerk I	1	1	1	1
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

Grade		Job Description	Name	Department Request FY13
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## CITY CLERK

NON GRADE 20	F	CITY CLERK	BARNABY, KELLI L	85,717
NON GRADE 9	8.5B/3.5C	OFFICE MANAGER / DEPUTY CITY CLERK I	FRENCH, VALARIE	43,012
1386 GRADE 6	E	DEPUTY CITY CLERK I	KIRBY, DIANNE	38,087

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**TOTAL DEPARTMENT** **166,816**

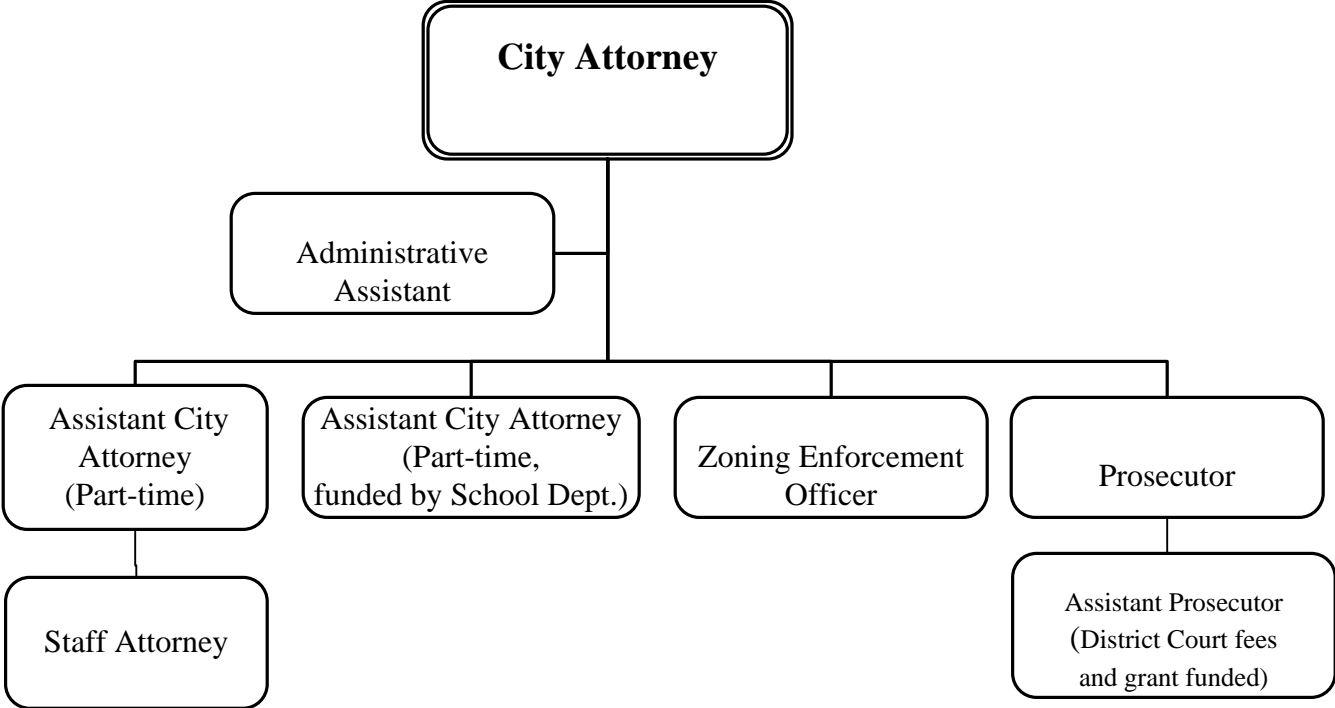
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		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>CITY CLERK</b>						
<b>01-712-105-51-110-401</b>						
011001	REGULAR SALARIES	167,210	167,210	160,421	166,816	166,816
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	3,400	5,406	2,500	4,000	4,000
015001	LONGEVITY	1,326	1,326	1,358	1,263	1,263
022001	SOCIAL SECURITY	10,604	10,472	10,187	10,669	10,669
022501	MEDICARE	2,481	2,449	2,384	2,495	2,495
023001	RETIREMENT	15,718	15,933	18,210	15,143	15,143
043027	REPAIRS-OFFICE EQUIPMENT	1,000	780	1,000	1,000	1,000
053001	ADVERTISING	3,300	3,749	3,300	3,800	3,800
054050	TRAINING-EDUCATION	1,000	500	1,000	1,000	1,000
055002	BOOKBINDING	600	599	600	755	755
056001	DUES PROFESSIONAL ORGANIZ	425	260	425	425	425
057101	TRAVEL AND CONFERENCE	1,100	700	1,100	1,500	1,500
057102	TRAVEL REIMBURSEMENT	600	276	600	600	600
062001	OFFICE SUPPLIES	1,700	1,257	1,900	2,000	2,000
067001	BOOKS & PERIODICALS	100	130	130	300	300
068007	MATERIALS-LICENSES	1,250	734	1,250	1,250	1,250
Clerk	Total	<b>211,814</b>	<b>211,780</b>	<b>206,365</b>	<b>213,016</b>	<b>213,016</b>

<b>ELECTIONS</b>						
<b>01-713-106-51-110-401</b>						
012001	PART TIME SALARIES	18,000	12,759	20,000	25,000	25,000
022001	SOCIAL SECURITY	1,116	791	1,240	1,550	1,550
022501	MEDICARE	261	185	290	363	363
039002	PROF/SERVICES- WARD	12,870	11,683	12,870	14,500	14,500
043013	REPAIRS-VOTING	6,500	6,236	7,500	8,500	8,500
053001	ADVERTISING	1,500	1,021	2,000	2,000	2,000
055050	PRINTING	2,000	336	5,000	-	-
061003	MEETING SUPPLIES	-	-	600	1,000	1,000
062001	OFFICE SUPPLIES	2,000	1,070	2,100	2,100	2,100
Election	Total	<b>44,247</b>	<b>34,081</b>	<b>51,600</b>	<b>55,013</b>	<b>55,013</b>

NOTE: TWO ELECTIONS IN FY13; SEPTEMBER STATE PRIMARY AND NOVEMBER PRESIDENTIAL GENERAL ELECTIONS

# Legal Department





# LEGAL DEPARTMENT

## MISSION:

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

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The Legal Department's FY13 proposed budget is \$477,162. This is a net increase of \$34,399 or 7.7% over its FY12 Budget. This increase is primarily the result of the retention of a fulltime staff attorney, J. Michael Angstadt. Sixty percent of the expenses related to his one year contract are borne by the City's Legal Department and forty percent will be borne by Parking and Transportation, insofar as he has been assigned to perform virtually all City legal work related to parking. Because this position is for a term of one year by contract there is no retirement contribution.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>LEGAL</b>					
SALARIES	290,340	276,084	284,518	291,460	291,460
PART-TIME SALARIES	54,994	52,664	56,331	86,511	86,511
LONGEVITY	2,650	2,651	2,661	3,004	3,004
RETIREMENT	34,900	25,508	31,824	25,893	25,893
OTHER BENEFITS	29,379	24,287	26,279	29,144	29,144
<i>Contractual Obligations</i>	<i>412,263</i>	<i>381,194</i>	<i>401,613</i>	<i>436,012</i>	<i>436,012</i>
TRAINING/EDUCATION/CONFERENCES	6,500	2,954	8,500	8,500	8,500
CONTRACTED SERVICES	7,300	11,297	13,300	13,300	13,300
ADVERTISING	-	374	-	-	-
PRINTING	1,000	174	1,000	1,000	1,000
PROFESSIONAL ORGANIZATION DUES	5,000	4,269	6,000	6,000	6,000
OTHER OPERATING	10,850	8,096	12,350	12,350	12,350
<i>Other Operating</i>	<i>30,650</i>	<i>27,164</i>	<i>41,150</i>	<i>41,150</i>	<i>41,150</i>
<b>TOTAL</b>	<b>442,913</b>	<b>408,358</b>	<b>442,763</b>	<b>477,162</b>	<b>477,162</b>

## GOALS AND OBJECTIVES:

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

*Objectives:*

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

**PROGRAMS AND SERVICES:**

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

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

**PERFORMANCE MEASURES:**

	<u>FY 10</u>	<u>FY 11</u>	<u>Estimated FY 12</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	4
Overall Satisfaction:	5	5	5

**POSITION SUMMARY SCHEDULE**

<b>Legal Department</b>			
Positions	FY11	FY12	FY13
City Attorney	1	1	1
Asst City Attorney	1	0	0
Prosecutor	1	1	1
*Asst City Prosecutor	1	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time Positions	6	5	5
Positions- Part Time	FY11	FY12	FY13
**Asst City Attorney	1	1	2
***Staff Attorney	0	0	1
Total Part-time Positions	1	1	3

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

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

\*\*\*One Year contract position.

Grade		Job Description	Name	Department Request FY13
<b>LEGAL</b>				
NON GRADE 25	F	CITY ATTORNEY	SULLIVAN, ROBERT P	109,481
NON GRADE 15	E	PROSECUTOR	DILANDO, RENA	65,476
PMA GRADE 13	F	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	61,066
NON GRADE 11	F	ADMINISTRATIVE ASSISTANT	ONEIL, RAE LINE A	55,437
<b>TOTAL DEPARTMENT</b>				<b>291,460</b>
NON GRADE 17 CONTRACT	E	ASST. CITY ATTORNEY *STAFF ATTORNEY	WOODLAND, SUZANNE (30hrs/wk) ANGSTADT, J MICHAEL	57,711 28,800
<b>TOTAL PART TIME</b>				<b>86,511</b>
* 60% LEGAL, 40% PARKING				
NON GRADE 24	A	PT CITY ATTORNEY <i>SCHOOL FUNDED POSITION</i>	DWYER, KATHLEEN M	44,522
NON GRADE 15	E	CITY PROSECUTOR <i>60% FUNDED BY DISTRICT COURT FEES AND 40% GRANT. THIS IS BY AN INTERAGENCY AGREEMENT WITH THE PORTSMOUTH POLICE DEPARTMENT</i>	DAVID COLBY	56,225



		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>LEGAL DEPARTMENT</b>						
<b>01-715-107-51-110-404</b>						
011001	REGULAR SALARIES	290,340	276,084	284,518	291,460	291,460
012001	PART TIME SALARIES	54,994	52,664	56,331	86,511	86,511
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	2,650	2,651	2,661	3,004	3,004
022001	SOCIAL SECURITY	23,810	19,663	21,298	23,620	23,620
022501	MEDICARE	5,569	4,624	4,981	5,524	5,524
023001	RETIREMENT	34,900	25,508	31,824	25,893	25,893
032001	PROF SERVICES-O/S COUNSEL	5,000	10,000	11,000	11,000	11,000
032003	PROF SERVICES-PROSECUTOR	-	-	-	-	-
032004	PROF SERVICES-COURT FEES	2,300	1,297	2,300	2,300	2,300
033001	PROF SERVICES-TEMP	-	-	-	-	-
034103	TELEPHONE	1,500	959	1,500	1,500	1,500
043027	REPAIRS-OFFICE EQUIPMENT	1,350	500	1,350	1,350	1,350
053001	ADVERTISING	-	374	-	-	-
054050	TRAINING-EDUCATION	4,000	1,736	5,000	5,000	5,000
055050	PRINTING	1,000	174	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	5,000	4,269	6,000	6,000	6,000
057101	TRAVEL AND CONFERENCE	2,500	1,218	3,500	3,500	3,500
062001	OFFICE SUPPLIES	3,000	2,987	3,500	3,500	3,500
067001	BOOKS & PERIODICALS	5,000	3,650	6,000	6,000	6,000
075001	FURNITURE AND FIXTURES	-	-	-	-	-
Legal	Total	<b>442,913</b>	<b>408,358</b>	<b>442,763</b>	<b>477,162</b>	<b>477,162</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 department.

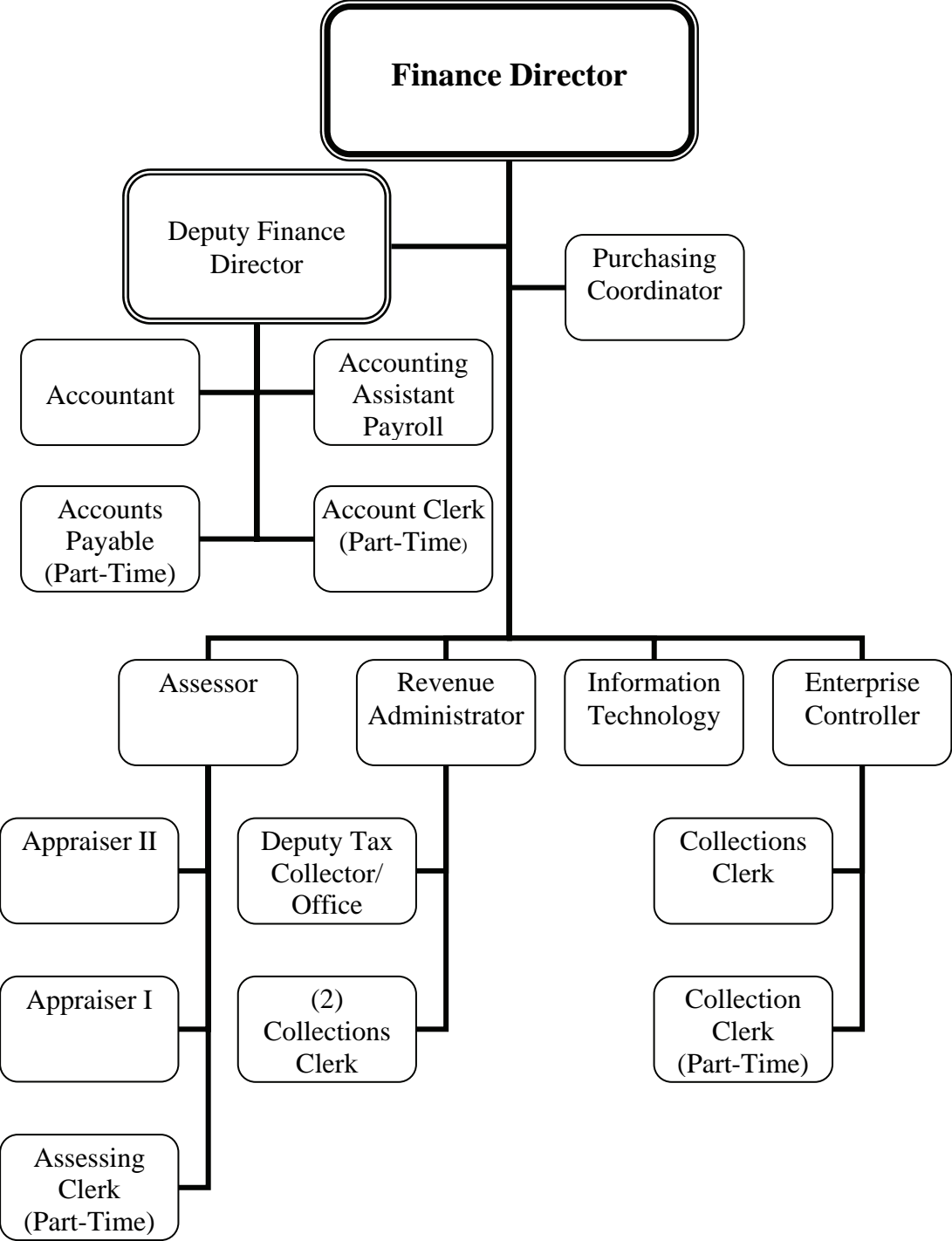
		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

## GENERAL ADMINISTRATION

034103	TELEPHONE	97,000	86,230	97,000	85,000	85,000
055050	PRINTING	5,700	4,798	5,700	6,000	6,000
062010	COPYING SUPPLIES	6,500	5,088	6,500	6,500	6,500
062501	POSTAGE	90,000	73,107	80,000	70,500	70,500
012041	COMMISSIONER STIPEND	3,600	2,400	3,600	3,600	3,600
014041	OVERTIME	-	-	7,500	7,500	7,500
016001	LEAVE AT TERMINATION	336,217	336,217	300,000	300,000	300,000
019002	UNANTICIP CONTRACTUAL OBL	46,642	46,642	89,237	248,000	248,000
022001	SOCIAL SECURITY	20,845	14,695	18,823	225	225
022501	MEDICARE	4,875	3,559	4,402	100	100
023001	RETIREMENT	30,797	23,457	33,270	-	-
034301	GOVERNMENT ACCESS CHANNEL	15,000	14,330	22,000	22,000	22,000
041001	ELECTRICITY-STREET LIGHTS	280,000	324,707	310,000	310,000	310,000
056002	DUES MUNICIPAL ASSOC	19,670	19,659	20,641	20,880	20,880
062018	ST LIGHT SUPPLIES	-	-	10,000	40,000	40,000
081011	CHRISTMAS PARADE	10,000	6,331	10,000	10,000	10,000
081012	SHIPYARD ASSOCIATION	2,500	2,500	2,500	2,500	2,500
041002	ELECTRICITY	10,300	2,174	13,000	13,000	13,000
041101	NATURAL GAS	45,000	24,843	30,000	-	-
041205	WATER /SEWER FEES	1,900	54	600	-	-
062001	OFFICE SUPPLIES	750	613	750	750	750
041002	ELECTRICITY	30,000	38,088	39,000	54,000	54,000
<b>GEN ADMIN</b>	<b>Total</b>	<b>1,057,296</b>	<b>1,029,490</b>	<b>1,104,523</b>	<b>1,200,555</b>	<b>1,200,555</b>
011064	COLL BARG CONTINGENCY	-	-	-	-	-
011065	COLL BARG CONTINGENCY	805,996	-	314,905	172,000	172,000
<b>COLL BARG</b>	<b>Total</b>	<b>805,996</b>	<b>-</b>	<b>314,905</b>	<b>172,000</b>	<b>172,000</b>
091004	TRANSFER-INDOOR POOL	155,000	155,000	150,000	150,000	150,000
<b>INDOOR POOL</b>	<b>Total</b>	<b>155,000</b>	<b>155,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</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 FY13 is \$1,713,910. This represents an overall increase of \$44,195 or 2.65% from FY12. The increase is primarily the result of adding one part-time position to the water and sewer billing function in the Accounting division half way through FY12. In FY12, the Finance Department reduced one full-time position and shared one full-time position between Tax Collection and the billing function. This proved to be inefficient and often times resulted in longer wait time and delayed response to customers. The addition of the part-time position to the billing function will result in better customer service.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>FINANCE DEPARTMENT</b>					
SALARIES	901,326	880,853	880,799	917,426	917,426
PART-TIME SALARIES	34,871	28,890	59,316	76,187	76,187
OVERTIME	500	3,415	1,000	1,000	1,000
LONGEVITY	5,179	5,326	4,975	7,319	7,319
RETIREMENT	83,083	81,445	98,322	81,416	81,416
OTHER BENEFITS	72,054	66,793	72,377	76,647	76,647
<i>Contractual Obligations</i>	<i>1,097,013</i>	<i>1,066,721</i>	<i>1,116,789</i>	<i>1,159,995</i>	<i>1,159,995</i>
TRAINING/EDUCATION/CONFERENCES	9,250	3,649	9,550	9,550	9,550
CONTRACTED SERVICES	424,370	431,491	430,870	427,620	427,620
ADVERTISING	300	-	300	300	300
PRINTING	1,450	695	1,050	250	250
PROFESSIONAL ORGANIZATION DUES	3,565	2,581	3,535	3,870	3,870
OTHER OPERATING	118,471	126,407	107,621	112,325	112,325
<i>Other Operating</i>	<i>557,406</i>	<i>564,824</i>	<i>552,926</i>	<i>553,915</i>	<i>553,915</i>
<b>TOTAL</b>	<b>1,654,419</b>	<b>1,631,545</b>	<b>1,669,715</b>	<b>1,713,910</b>	<b>1,713,910</b>

## 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 2013 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award. The City has received six consecutive Distinguished Budget Presentation Awards from GFOA for its Fiscal Year beginning July 1, 2006 through July 1, 2011.

- Prepare annually the Comprehensive Annual Financial Report (CAFR) and submit to GFOA for consideration of the Certificate of Achievement for Excellence in Financial Reporting. [FY11 CAFR was submitted] The City has received a total of 18 awards for Fiscal Years ending June 30, 1988, 1989 and sixteen consecutive years from 1995 to 2010.

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

*Objective:*

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

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

*Objective:*

- Implement Windows 7 upgrades
- Install new servers
- The following items have been completed in FY12:
  - Implement backup systems for improved speed and manageability
  - Implement new version of Virus Protection software
  - Implement archive email archive system
  - Work station replacement
  - Citywide replacement of MAN switches
  - Evaluate Printer and Copier Usage and develop RFP

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

*Objective:*

- Implement new land use management software
- Upgrade CAMA Software
- Upgrade Microsoft Office and Training
- The following items have been completed in FY12:
  - Implement revised payroll entry system (PortPay)
  - Implement new CAMA system and GIS
  - Implement new Recreation software for the Recreation Department including the Indoor Pool, to support credit card processing and online payments
  - Upgrade Financial Reporting Software
  - Implement changes in financial systems for NHRS

*Goal:* As set forth by the State of New Hampshire Constitution and New Hampshire State Statute, requires that properties subject to a tax based on value be revalued at least every five years. Our goal within the Assessors Office is to assure that properties being revalued are re-inspected at least once every five years to assessments are based on correct data.

*Objectives:*

- Begin verification process of single family property data in preparation for the five year assessment update.
- Assure level of accuracy and data elements are properly reflected on the parcels property record cards.

*Accomplishments:*

- Completed 2011 Assessment Review
  - Reviewed whether the level of assessments and uniformity of assessments are within acceptable ranges as recommended by the assessing standards board by considering, where appropriate, an assessment to sales ratio study conducted by the department;
  - Reviewed whether assessment practices substantially comply with applicable statutes and rules;

- Reviewed exemption and credit procedures assuring they comply with applicable statutes and rules;
- Assured assessments are based on reasonably accurate data; and
- Reviewed assessments of various types of properties assuring they are reasonably proportional to other types of properties within the municipality.

*Goal:* The City of Portsmouth Tax Collection Office is committed to collecting and depositing property tax, water and sewer, motor vehicle and other City department revenues, and to the processing of motor vehicle title application and registration transactions, in an accurate, efficient, and professional manner.

*Objectives:*

- Increase the value of the City of Portsmouth Tax Collection web pages by offering additional, and clear, information. [ongoing]
- Review laws and procedures to help ensure consistent, accurate and efficient customer interactions. [ongoing]

*Key Accomplishments:*

- Implemented a single check system for motor vehicle registration transactions that allows check-paying motor vehicle customers to write one check to the City for City and State funds due, and the City transfers the State funds to the State electronically.
- Provided citizens a convenient option (E-Reg) to pay motor vehicle registration renewal fees online with an electronic transfer (ACH) from their checking account, or with a credit or debit card, and have their registrations and stickers conveniently mailed to them.
  - During the first six months of the fiscal year, approximately 1,200 vehicle registration renewal payments were made via E-Reg.
  - Ten percent of the total number of vehicles registered during the first six months of the fiscal year were E-Reg transactions.
- Redesigned the motor vehicle renewal notices making them more informative and easier to understand, while providing E-Reg instructions for customers who want to pay online rather than do their renewal through the mail or at the Tax Collection Office.
- Coordinated with the State of New Hampshire Department of Safety to become Boat Agents so that Portsmouth boat owners may conveniently register their boats through the Portsmouth Tax Collection Office – Boat Agent status allows us to register boats for, and receive revenue from, non-Portsmouth residents (including out-of-state residents) as well.

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

*Objective:*

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

## PROGRAMS AND SERVICES:

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

- Prepare the City's annual budget document working with the City Manager and Department Heads to ensure timely submission to the City Council
- Monitor and analyze the activities of the current fiscal year to project trends in both revenues and expenditures
- Prepare the documents required by the Department of Revenue Administration to set the City's tax rate
- Produce monthly summary reports and the audited annual financial statements that are submitted to the City Manager and City Council



- Prudently manage all City assets, including short- and long-term investments
- Prepare documentation and coordinate the sale of bonds to fund capital projects
- Administer the City's purchasing procedures in accordance with the City of Portsmouth Purchasing Manual, which ensures the efficient means for procurement of materials, supplies and equipment
- Administer billing and collection services for Water and Sewer bills
- Prepares bi-weekly payroll internally and ensures compliance with state and federal tax laws.

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

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

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

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

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

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

**Tax Collection-** The Tax Collection office serves residents, nonresidents and all City departments, and ensures accurate collection and timely deposits of City and State monies in a professional and courteous manner. Services include, but are not limited to the following:

- Collect, post and deposit property tax, water and sewer, and motor vehicle payments
- Collect, post and deposit revenues from all City departments
- Research unidentified payments
- Provide property tax information to realtors, title companies, banks, mortgage companies and law firms
- Record, release and research property tax liens
- Apply property tax abatements
- Refund property tax abatements, with computed interest, where applicable
- Research and refund property tax overpayments
- Act as Municipal Agents for the State Department of Safety Division of Motor Vehicles
- Determine residency for motor vehicle title and registration purposes
- Process motor vehicle title applications
- Process motor vehicle registrations and issue stickers and plates
- Manage motor vehicle inventory
- Understand and adhere to City policies and State law
- Prepare month-end and year-end property tax and motor vehicle reports
- Sort general City of Portsmouth USPS and municipal box mail by department and deliver
- Respond to in-person, phone and email inquiries

**PERFORMANCE MEASURES:**

	<u>FY 10</u>	<u>FY11</u>	<u>Estimated FY 12</u>
<b>Accounting</b>			
Bond Rating			
Standard & Poor's:	AA+	AA+	AA+
Moody's Investors Service, Inc.:	Aa1	Aa1	Aa1
<b>Tax Collection</b>			
Percent of Current Taxes Collected	96.4%	96.3%	96.3%
Motor Vehicle Registrations	23,635	21,505	22,500
<b>Assessing</b>			
Residential Properties Reviewed	1,851	1,300	1,000
Commercial Properties Reviewed	590	250	300
Equalization Ratio (1)	94.2	98.1%	98.0%
Coefficient of Dispersion, Guidelines by the State of NH (2)	9.6	4.7	6.0
<b>Information Technology</b>			
Percent increase over previous year in information downloaded via City's Web site	72%	70%	73%
Average Bandwidth Utilization (Goal is under 70%) (3)	57%	60%	58%
Server Availability	99%	99%	99%

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

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

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

**POSITION SUMMARY SCHEDULE**

<b>Finance Department</b>			
	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<b>Positions-Full Time</b>			
Finance Director	1	1	1
Deputy Finance Director	0	1	1
Controller	2	1	1
Certified Assessor	1	1	1
Deputy Assessor	0	0	0
Appraiser II	0	0	1
Appraiser I	1	1	1
Field Appraiser	1	1	0
Assessing Assistant	1	0	0
Revenue Collector	1	1	1
IT Coordinator / Webmaster	1	1	1
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
Total Full Time	<u>16</u>	<u>15</u>	<u>15</u>
<b>Positions - Part-time</b>			
	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Account Clerk	2	4	4
Total Part-time	<u>2</u>	<u>4</u>	<u>4</u>

Grade		Job Description	Name	Department Request FY13
<b>FINANCE</b>				
<b>ACCOUNTING</b>				
PMA GRADE 25	F	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	109,481
PMA GRADE 18	5.5E/6.5F	DEPUTY FINANCE DIRECTOR	PURGIEL, ANDREW	76,845
PMA GRADE 17	F	CONTROLLER	CUNNINGHAM, GAIL	74,114
PMA GRADE 12	E	ACCOUNTANT	BYRNE, HELEN	56,899
PMA GRADE 11	F	PURCHASING COORDINATOR	MACGINNIS, LORI E	55,437
1386 GRADE 7	E	ACCOUNTING ASSISTANT	CAVANAUGH, FRANCES	39,974
1386 GRADE 4	G	COLLECTIONS CLERK	GERACE, MARIA	36,517
		EDUCATION STIPEND		4,173
<b>TOTAL FULL TIME ACCOUNTING</b>				<b>453,440</b>
NON-UNION GRADE 4	A	COLLECTIONS CLERK	Vacant (25 HRS/WK)	19,019
NON-UNION GRADE 3	F	ACCOUNT CLERK	ESTES, FAY (22.5 HRS/WK)	20,323
NON-UNION GRADE 3	A	ACCOUNT CLERK	MOSS, STACEY (20 HRS/WK)	14,508
<b>TOTAL PART TIME ACCOUNTING</b>				<b>53,850</b>
<b>ASSESSING ASSESSING</b>				
NON GRADE 23	F	CERTIFIED ASSESSOR	MAURICE-LENTZ, ROSANN	99,203
PMA GRADE 13	D	APPRAISER II	WHITE, JOSEPH	56,638
PMA GRADE 11	6A/6B	APPRAISER I	DOE, AARON	45,604
		EDUCATION STIPEND		1,391
<b>TOTAL FULL TIME ASSESSING</b>				<b>202,836</b>
NON-UNION GRADE 3	A	ASSESSING CLERK	SEIGEL, LISA (30HRS)	22,337
<b>TOTAL PART TIME ACCOUNTING</b>				<b>22,337</b>
PMA GRADE 17	.5C/11.5D	REVENUE ADMINISTRATOR	KRISTIN REGIS	68,599
PMA GRADE 11	E	DEPUTY TAX COLLECTOR	GIOIOSO, EDWARD	53,954
1386 GRADE 4	2.5E/9.5F	COLLECTIONS CLERK	NESMAN, KATE	35,341
1386 GRADE 4	E	COLLECTIONS CLERK	JAMES, CATHY	34,588
		EDUCATION STIPEND		1,391
<b>TOTAL FULL TIME TAX COLLECTION</b>				<b>193,873</b>
<b>INFORMATION TECHNOLOGY</b>				
PMA GRADE 15	F	IT COORDINATOR	BRADY, ALAN	67,277
<b>TOTAL FULL TIME INFORMATION TECHNOLOGY</b>				<b>67,277</b>
<b>TOTAL FULL TIME SALARIES</b>				<b>917,426</b>
<b>TOTAL PART TIME SALARIES</b>				<b>76,187</b>
<b>TOTAL FINANCE DEPARTMENT SALARIES</b>				<b>993,613</b>

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

## FINANCE DEPARTMENT

### ACCOUNTING

#### 01-700-201-51-110-402

011001	REGULAR SALARIES	437,369	437,767	448,373	453,440	453,440
012001	PART TIME SALARIES	34,871	28,890	43,802	53,850	53,850
014041	OVERTIME	500	1,716	1,000	1,000	1,000
015001	LONGEVITY	3,668	3,815	3,738	4,700	4,700
022001	SOCIAL SECURITY	29,537	27,771	30,810	31,805	31,805
022501	MEDICARE	6,908	6,495	7,207	7,438	7,438
023001	RETIREMENT	40,445	40,592	50,460	40,375	40,375
030101	PROF SERVICES-AUDIT	42,000	37,947	38,000	38,000	38,000
033001	PROF SERVICES-TEMP	-	16,194	-	-	-
039001	PROFESSIONAL SERVICES	10,000	1,000	10,000	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	500	238	500	500	500
053001	ADVERTISING	300	-	300	300	300
054050	TRAINING-EDUCATION	1,000	-	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	2,250	1,210	2,250	2,565	2,565
057101	TRAVEL AND CONFERENCE	2,000	96	2,000	2,000	2,000
062001	OFFICE SUPPLIES	8,000	11,922	8,800	12,000	12,000
067001	BOOKS & PERIODICALS	700	904	700	700	700
075001	FURNITURE AND FIXTURES	-	-	-	-	-
<b>Accounting</b>	<b>Total</b>	<b>620,048</b>	<b>616,557</b>	<b>648,940</b>	<b>659,673</b>	<b>659,673</b>

### ASSESSING DEPARTMENT

#### 01-700-202-51-110-402

011001	REGULAR SALARIES	241,276	220,166	188,976	202,836	202,836
012001	PART TIME SALARIES	-	-	15,514	22,337	22,337
014041	OVERTIME	-	1,699	-	-	-
015001	LONGEVITY	565	565	272	1,057	1,057
022001	SOCIAL SECURITY	14,994	13,327	12,694	14,026	14,026
022501	MEDICARE	3,507	3,117	2,969	3,280	3,280
023001	RETIREMENT	22,153	19,307	20,988	17,923	17,923
039001	PROFESSIONAL SERVICES	80,000	86,000	90,000	80,000	80,000
039003	PROF/SERVICES-LICENSING	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	4,000	2,500	4,000	4,000	4,000
055001	MICROFILMING	300	89	300	300	300
055002	BOOKBINDING	-	-	-	-	-
055050	PRINTING	250	322	250	250	250
056001	DUES PROFESSIONAL ORGANIZ	1,225	1,311	1,225	1,225	1,225
057102	TRAVEL REIMBURSEMENT	3,000	1,383	3,000	3,000	3,000
062001	OFFICE SUPPLIES	3,500	3,781	3,500	3,500	3,500
062005	PRINTING SUPPLIES	-	-	-	-	-
067001	BOOKS & PERIODICALS	2,000	3,719	2,000	2,000	2,000
075001	FURNITURE AND FIXTURES	-	3,000	-	-	-
<b>Assessing</b>	<b>Total</b>	<b>376,770</b>	<b>360,285</b>	<b>345,688</b>	<b>355,734</b>	<b>355,734</b>

### TAX COLLECTION

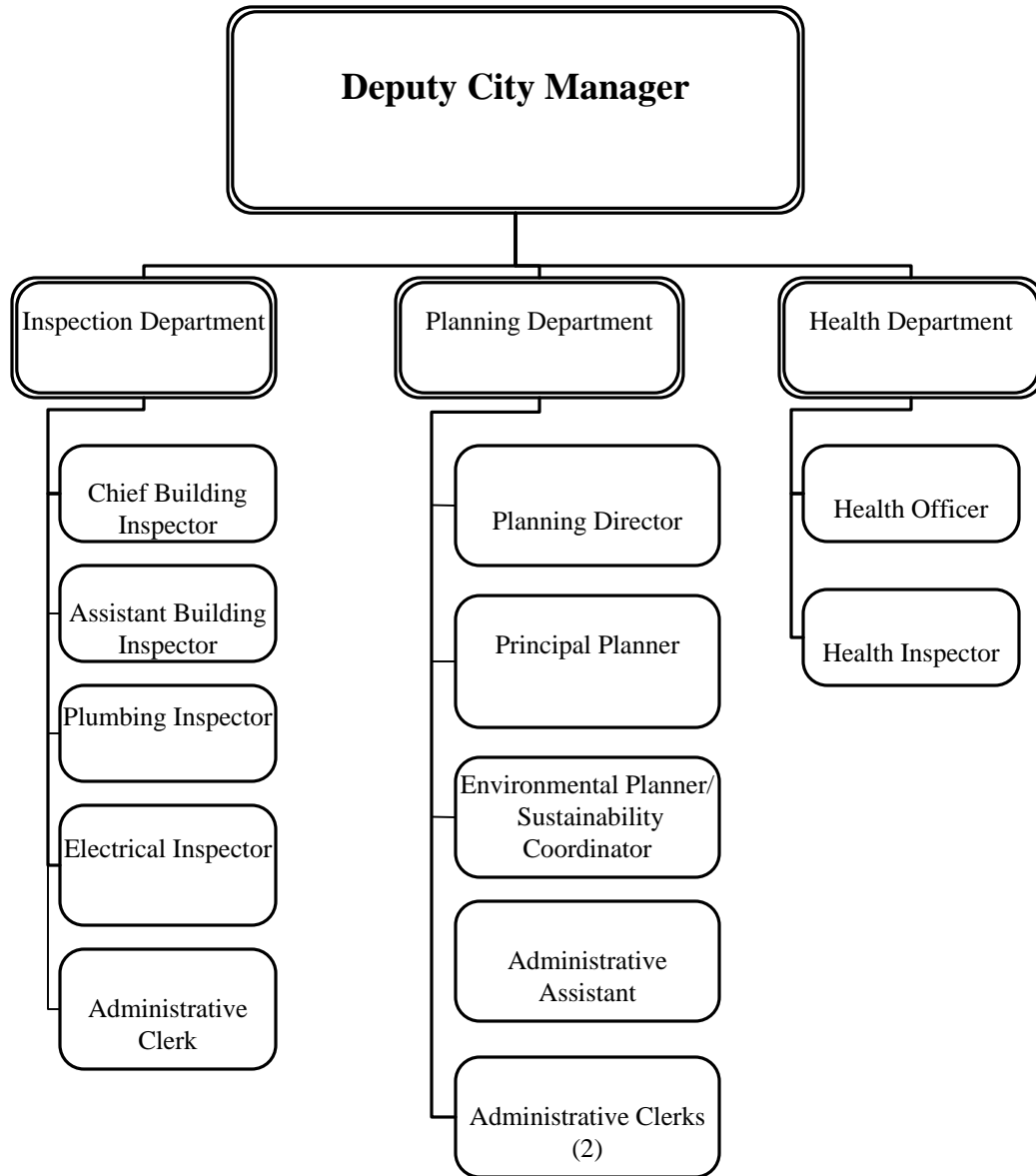
#### 01-700-203-51-110-402

011001	REGULAR SALARIES	160,279	160,279	178,873	193,873	193,873
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	681	680	693	1,006	1,006
022001	SOCIAL SECURITY	9,980	9,352	11,133	12,082	12,082
022501	MEDICARE	2,333	2,187	2,603	2,826	2,826
023001	RETIREMENT	14,744	14,744	19,682	17,149	17,149
033001	PROF SERVICES-TEMP	-	-	-	-	-
039001	PROFESSIONAL SERVICES	4,000	4,312	4,500	4,500	4,500
043027	REPAIRS-OFFICE EQUIPMENT	200	111	200	200	200
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	1,000	501	1,800	1,800	1,800

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
055002	BOOKBINDING	275	-	275	275	275
055050	PRINTING	1,200	373	800	-	-
056001	DUES PROFESSIONAL ORGANIZ	90	60	60	80	80
057101	TRAVEL AND CONFERENCE	500	552	-	-	-
062001	OFFICE SUPPLIES	1,500	5,060	5,000	5,000	5,000
067001	BOOKS & PERIODICALS	300	13	350	350	350
074001	EQUIPMENT	-	-	-	-	-
<b>Tax</b>	<b>Total</b>	<b>197,082</b>	<b>198,224</b>	<b>225,969</b>	<b>239,141</b>	<b>239,141</b>
<b>INFORMATION TECHNOLOGY</b>						
<b>01-700-204-51-110-402</b>						
011001	REGULAR SALARIES	62,402	62,641	64,577	67,277	67,277
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	265	265	272	556	556
022001	SOCIAL SECURITY	3,886	3,684	4,021	4,206	4,206
022501	MEDICARE	909	862	940	984	984
023001	RETIREMENT	5,741	6,801	7,192	5,969	5,969
034104	CELLULAR PHONES	8,900	8,722	8,900	9,900	9,900
034201	OUTSIDE PROGRAMMING	-	-	-	-	-
034202	COMPUTER TRAINING	-	-	-	-	-
034204	OUTSIDE IT SUPPORT	207,250	206,720	207,250	214,000	214,000
034205	SOFTWARE SUPPORT & MAINT	81,120	79,318	81,120	81,120	81,120
034206	SOFTWARE-ANNUAL MAINT	86,296	86,665	71,096	71,600	71,600
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
054050	TRAINING-EDUCATION	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	750	-	750	750	750
062001	OFFICE SUPPLIES	2,500	769	2,500	2,500	2,500
067001	BOOKS & PERIODICALS	500	33	500	500	500
074002	TECHNOLOGY EQUIPMENT	-	-	-	-	-
074003	SOFTWARE	-	-	-	-	-
<b>IT</b>	<b>Total</b>	<b>460,519</b>	<b>456,479</b>	<b>449,118</b>	<b>459,362</b>	<b>459,362</b>
<b>TOTAL FINANCE DEPARTMENT</b>		<b>1,654,419</b>	<b>1,631,545</b>	<b>1,669,715</b>	<b>1,713,910</b>	<b>1,713,910</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's proposed budget for FY13 is \$525,617, representing an increase of \$84,350 or 19.1% from FY12. The increase is primarily the result of the restoration of the Principal Planner position which was eliminated in the FY12 budget. Elimination of this position in FY12 placed an inordinate burden on Planning Department staff and resulted in significant applicant frustration due to time lags in both processing their land use applications and scheduling appointments with Planning Department staff. Restoration of the full-time Principal Planner position will help to provide much needed planning resources to address pivotal redevelopment projects including the McIntyre property, Connie Bean building and the Northern Tier, and provide some staff resources to support the Historic District Commission and Board of Adjustment.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>PLANNING</b>					
SALARIES	386,545	381,949	317,504	394,646	394,646
OVERTIME	8,000	5,329	8,000	8,000	8,000
LONGEVITY	1,237	1,356	1,374	1,858	1,858
RETIREMENT	36,254	35,599	36,251	35,596	35,596
OTHER BENEFITS	30,277	28,596	25,006	30,944	30,944
<i>Contractual Obligations</i>	<i>462,313</i>	<i>452,829</i>	<i>388,135</i>	<i>471,044</i>	<i>471,044</i>
TRAINING/EDUCATION/CONFERENCES	2,500	2,362	3,750	4,250	4,250
CONTRACTED SERVICES	1,000	1,551	1,000	1,000	1,000
ADVERTISING	23,000	21,224	23,000	23,000	23,000
PRINTING	2,000	1,747	1,800	1,800	1,800
PROFESSIONAL ORGANIZATION DUES	15,571	15,368	16,082	16,623	16,623
OTHER OPERATING	7,300	7,743	7,500	7,900	7,900
<i>Other Operating</i>	<i>51,371</i>	<i>49,996</i>	<i>53,132</i>	<i>54,573</i>	<i>54,573</i>
<b>TOTAL</b>	<b>513,684</b>	<b>502,825</b>	<b>441,267</b>	<b>525,617</b>	<b>525,617</b>

## 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 10	FY 11	Estimated FY 12
<b><i>Applications processed by Planning Department (and percent change from previous year):</i></b>			
Historic District Commission			
Applications for Certificates of Appropriateness	89 (-4%)	106 (+19%)	126 (+19%)
Board of Adjustment			
Applications/Petitions	115 (+42%)	98 (-15%)	112 (+14%)
Planning Board			
Site Plan Review	30 (+20%)	17 (-43%)	30 (+76%)
Subdivision/Lot Line Change	6 (-33%)	6 (0%)	27 (+350%)
Conditional Use Permits – Wetlands	12 (+200%)	21 (+75%)	26 (+24%)
Conservation Commission			
Conditional Use Permits – Wetlands	12 (+200%)	21 (+75%)	26 (+24%)
State Wetland Permits	14 (-26%)	8 (-43%)	8 (0%)
<b>TOTAL</b>	<b>278 (+18%)</b>	<b>277 (0%)</b>	<b>355 (+28%)</b>

***Applications rated 'high' in complexity  
(and percent change from previous year):***

Historic District Commission			
Applications for Certificates of Appropriateness	11 (-8%)	12 (+9%)	8 (-33%)
Board of Adjustment			
Applications/Petitions	23 (-36%)	34 (+48%)	42 (+24%)
Planning Board			
Site Plan Review	9 (-40%)	3 (-67%)	10 (+233%)
Subdivision/Lot Line Change	0 (-100%)	3	8 (+167%)
Conditional Use Permits – Wetlands	2 (0%)	4 (+100%)	2 (-50%)
Conservation Commission			
Conditional Use Permits – Wetlands	1 (0%)	4 (+300%)	2 (-50%)
State Wetland Permits	0	2	2 (0%)
<b>TOTAL</b>	<b>46 (-34%)</b>	<b>62 (+35%)</b>	<b>74 (+19%)</b>

**POSITION SUMMARY SCHEDULE**

<b>Planning Department Positions</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>
*Deputy City Manager	0.85	0.65	0.65
Planning Director	1	1	1
Principal Planner	1	0	1
*Environmental Planner	0.3	0.3	0.3
Administrative Assistant	1	1	1
Administrative Clerk	2	2	2
	<b>6.15</b>	<b>4.95</b>	<b>5.95</b>

\*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 FY13
<b>PLANNING DEPARTMENT</b>				
NON GRADE 26	F	*DEPUTY CITY MANAGER (65%)	HAYDEN, CYNTHIA	74,550
PMA GRADE 22	E	PLANNING DIRECTOR	TAINTOR, FREDERICK	91,951
PMA GRADE 16	E	PRINCIPAL PLANNER	CRACKNELL, NICHOLAS	68,721
		**ENVIRONMENTAL PLANNER/SUSTAINABILITY		
PMA GRADE 15	F	COORDINATOR (30%)	BRITZ, PETER L	20,183
PMA GRADE 11	2E/10F	ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	55,190
1386 GRADE 7	E	ADMINISTRATIVE CLERK	KOEPENICK, MARY	39,974
1386 GRADE 7	E	ADMINISTRATIVE CLERK	GOOD, LIZBETH	39,974
		EDUCATION STIPEND		4,103
<b>TOTAL DEPARTMENT</b>				<b>394,646</b>

\* FUNDED BY: 65% PLANNING, 10% HEALTH DEPARTMENT, 5% INSPECTION, 10% WATER, 10% SEWER

\*\*FUNDED BY : 30% PLANNING,25% FUNDED BY WATER, 25% FUNDED BY SEWER, 20% FUNDED BY THE COAKLEY LANDFILL TRUST

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>PLANNING DEPARTMENT</b>						
<b>01-714-410-51-110-406</b>						
011001	REGULAR SALARIES	386,545	381,949	317,504	394,646	394,646
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	8,000	5,329	8,000	8,000	8,000
015001	LONGEVITY	1,237	1,356	1,374	1,858	1,858
022001	SOCIAL SECURITY	24,538	23,147	20,266	25,079	25,079
022501	MEDICARE	5,739	5,448	4,740	5,865	5,865
023001	RETIREMENT	36,254	35,599	36,251	35,596	35,596
032004	PROF SERVICES-COURT FEES	-	-	200	200	200
033001	PROF SERVICES-TEMP	1,000	1,551	1,000	1,000	1,000
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	1,200	1,306	1,200	1,200	1,200
053001	ADVERTISING	23,000	21,224	23,000	23,000	23,000
054050	TRAINING-EDUCATION	500	384	750	750	750
055050	PRINTING	2,000	1,747	1,800	1,800	1,800
056001	DUES PROFESSIONAL ORGANIZ	900	697	1,200	1,500	1,500
056004	DUES ROCKINGHAM PLAN COMM	14,071	14,071	14,282	14,523	14,523
056008	ICLEI DUES	600	600	600	600	600
057101	TRAVEL AND CONFERENCE	2,000	1,978	3,000	3,500	3,500
057102	TRAVEL REIMBURSEMENT	800	235	800	800	800
061002	MISCELLANEOUS SUPPLIES	-	-	-	-	-
061003	MEETING SUPPLIES	100	88	100	100	100
062001	OFFICE SUPPLIES	2,300	2,771	2,300	2,300	2,300
067001	BOOKS & PERIODICALS	800	1,407	800	1,200	1,200
075001	FURNITURE AND FIXTURES	500	337	500	500	500
081010	CONSERVATION COMMISSION	1,600	1,600	1,600	1,600	1,600
Planning	Total	<b>513,684</b>	<b>502,825</b>	<b>441,267</b>	<b>525,617</b>	<b>525,617</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 \$379,301 for FY13. This represents an increase of \$10,230 or 2.77% from the FY12 budget due to contractual obligations associated with salaries and benefits. In recent years the Inspection Department has been generating permit fee revenue which offset all of its operating expenses. In FY11, fees from all construction permits were \$501,481.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>INSPECTION</b>					
SALARIES	243,914	237,890	250,839	263,481	263,481
PART-TIME SALARIES	42,500	41,060	42,500	43,537	43,537
OVERTIME	5,184	1,386	5,184	1,377	1,377
LONGEVITY	3,435	3,436	2,716	3,116	3,116
RETIREMENT	23,132	22,281	28,694	23,588	23,588
OTHER BENEFITS	22,570	21,138	23,045	23,835	23,835
<i>Contractual Obligations</i>	<i>340,735</i>	<i>327,191</i>	<i>352,978</i>	<i>358,934</i>	<i>358,934</i>
TRAINING/EDUCATION/CONFERENCES	1,100	766	1,100	4,100	4,100
CONTRACTED SERVICES	1,600	7,311	1,600	1,600	1,600
ADVERTISING	-	261	-	-	-
PRINTING	1,400	1,381	1,400	1,400	1,400
PROFESSIONAL ORGANIZATION DUES	565	225	565	565	565
OTHER OPERATING	12,990	5,839	11,428	12,702	12,702
<i>Other Operating</i>	<i>17,655</i>	<i>15,783</i>	<i>16,093</i>	<i>20,367</i>	<i>20,367</i>
<b>TOTAL</b>	<b>358,390</b>	<b>342,974</b>	<b>369,071</b>	<b>379,301</b>	<b>379,301</b>

## GOALS AND OBJECTIVES:

*Goal: Determine* if locally adopting the 2009 editions of the International family of construction codes is warranted given the status of the State adoption progress.

*Objective:*

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

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

*Objectives:*

- Continue to update the web-site and department handouts to keep the public informed of our procedures and to assist in navigating them through the permit process.
- Continue to provide education and guidance to applicants and builders on recent changes to the International Energy Conservation Code.

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

*Objectives:*

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

**PROGRAMS AND SERVICES:**

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

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

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

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

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

**PERFORMANCE MEASURES:**

	<u>FY 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
Total Building Permit Applications Processed	929	941	875
Total Construction Value Declared (Building Permits)	\$51,243,703	\$40,946,421	\$50,000,000
Total Construction Permit Fees Collected (All Permits)	\$424,733	\$501,481	\$450,000
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	2,025	2,146	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	FY11	FY12	FY13	
*Deputy City Manager	0	0	.05	
Chief Building Inspector	1	1	1	
Building Inspector	1	1	1	
Plumbing Inspector	1	1	1	
Admin. Clerk	1	1	1	
<b>Total Full Time Positions</b>	<b>4</b>	<b>4</b>	<b>4.05</b>	
Positions- Part Time	FY11	FY12	FY13	
Electrical Inspector	1	1	1	
<b>Total Part-time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	

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

Grade		Job Description	Name	Department Request FY13
<b>INSPECTION DEPARTMENT</b>				
NON GRADE 26	F	*DEPUTY CITY MANAGER (5%)	HAYDEN, CYNTHIA	5,735
PMA GRADE 20	F	CHIEF BUILDING INSPECTOR	HOPLEY, RICHARD A	85,717
PMA GRADE 16	F	BUILDING INSPECTOR	CLUM, ROGER	70,611
PMA GRADE 15	E	PLUMBING INSPECTOR	KIELY, BRIAN	65,478
1386 GRADE 7	3B/9C	ADMINISTRATIVE CLERK EDUCATION STIPEND	PALLAZOLA, MEG	35,870 70
<b>TOTAL</b>				<b>263,481</b>
PT ELECTRICAL 13	E	PT ELECTRICAL 30/HR/WK	YOUNG, SCOTT L	43,537
<b>TOTAL</b>				<b>43,537</b>
<b>TOTAL DEPARTMENT</b>				<b>307,018</b>

\* FUNDED BY: 65% PLANNING, 10% HEALTH DEPARTMENT, 5% INSPECTION, 10% WATER, 10% SEWER

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>INSPECTION DEPARTMENT</b>						
<b>01-716-420-51-110-415</b>						
011001	REGULAR SALARIES	243,914	237,890	250,839	263,481	263,481
012001	PART TIME SALARIES	42,500	41,060	42,500	43,537	43,537
014041	OVERTIME	5,184	1,386	5,184	1,377	1,377
015001	LONGEVITY	3,435	3,436	2,716	3,116	3,116
022001	SOCIAL SECURITY	18,292	17,128	18,677	19,317	19,317
022501	MEDICARE	4,278	4,010	4,368	4,518	4,518
023001	RETIREMENT	23,132	22,281	28,694	23,588	23,588
033001	PROF SERVICES-TEMP	1,600	7,311	1,600	1,600	1,600
034104	CELLULAR PHONES	-	-	-	-	-
039003	PROF/SERVICES-LICENSING	515	365	515	515	515
043027	REPAIRS-OFFICE EQUIPMENT	200	-	200	200	200
053001	ADVERTISING	-	261	-	-	-
054050	TRAINING-EDUCATION	500	481	500	500	500
055050	PRINTING	1,400	1,381	1,400	1,400	1,400
056001	DUES PROFESSIONAL ORGANIZ	565	225	565	565	565
057101	TRAVEL AND CONFERENCE	600	285	600	3,600	3,600
057102	TRAVEL REIMBURSEMENT	9,375	4,913	7,813	8,325	8,325
061002	MISCELLANEOUS SUPPLIES	200	-	200	200	200
062001	OFFICE SUPPLIES	1,600	437	1,600	1,600	1,600
062002	ENGINEERING SUPPLIES	300	125	300	300	300
067001	BOOKS & PERIODICALS	800	-	800	1,262	1,262
074001	EQUIPMENT	-	-	-	-	-
075001	FURNITURE AND FIXTURES	-	-	-	300	300
Inspection	Total	<b>358,390</b>	<b>342,974</b>	<b>369,071</b>	<b>379,301</b>	<b>379,301</b>





# HEALTH DEPARTMENT

## MISSION:

To provide environmental health services and public health emergency response planning for the protection of Portsmouth residents and visitors.

## BUDGET COMMENTS-DEPARTMENT REQUEST:

The City's Health Department is currently responsible for inspecting over 282 food establishments, which are home to 20,000 seats for patrons. The Health Department also licenses and inspects the Farmers' Market and numerous temporary festivals such as Market Square Day, Chowder Festival, Chili Festival, Taste of Nations, American Celebration, Redhook Festival, Thunderbirds and Blue Angels air shows, Vintage & Vine, Fishtival, Brewfest, Christmas Stroll and many others. The Health Department is also responsible for conducting facilities inspections at Portsmouth's 20 licensed daycares, nursery schools, Headstart, and before and after-school programs, as well as 14 foster care homes in the City, for building and playground health and safety, and adherence to the New Hampshire Childcare Licensing and adoption requirements. Residential care facilities, and public and private schools rely on the Department for inspection and reporting for their licensing under NH Department of Health and Human Services, Health Facilities and the NH Department of Education. In addition, the Health Department responds to food borne and communicable disease outbreaks and reports, and investigates complaints related to insanitary living conditions, failed septic systems, sewer back-ups, improperly disposed trash, lead paint, and asbestos. The Department also addresses issues involving pests of public health significance such as insect infestations, rodents and human exposure to diseased wildlife. The workload is continually increasing with the addition of new food services, increasing food recalls, and an increasing number of temporary events where food service is provided. Due to newly emerging and re-emerging environmental health threats, the Health Department is also taking on an increasing role in Public Health Emergency Response, overseeing responses such as sheltering, mass vaccination clinics, mass casualty planning and others. The Health Department is on-call 24 hours a day, 7 days a week for fires, sewer back-ups, floods and injuries in food service facilities, as well as for response to local emergencies and disasters.

The Health Department budget funds 10% of the Deputy City Manager position, a Health Officer, who serves as Department Head, and 40% of a Health Inspector position. The Health Department is proposing a budget for FY13 of \$137,175, representing an increase of \$6,612 or 5% over FY12 due to contractual obligations associated with salaries and benefits.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>HEALTH DEPARTMENT</b>					
SALARIES	103,363	102,679	106,718	113,517	113,517
LONGEVITY	345	345	462	501	501
RETIREMENT	9,500	9,438	11,826	10,034	10,034
OTHER BENEFITS	7,934	7,457	8,157	8,723	8,723
CONTRACTED SERVICES	-	5	-	-	-
<i>Contractual Obligations</i>	<i>121,142</i>	<i>119,923</i>	<i>127,163</i>	<i>132,775</i>	<i>132,775</i>
TRAINING/EDUCATION/CONFERENCES	-	-	-	1,000	1,000
PRINTING	200	500	200	200	200
PROFESSIONAL ORGANIZATION DUES	100	170	100	100	100
OTHER OPERATING	3,100	3,041	3,100	3,100	3,100
<i>Other Operating</i>	<i>3,400</i>	<i>3,711</i>	<i>3,400</i>	<i>4,400</i>	<i>4,400</i>
<b>TOTAL</b>	<b>124,542</b>	<b>123,634</b>	<b>130,563</b>	<b>137,175</b>	<b>137,175</b>

**GOALS AND OBJECTIVES:**

*Goal:* Protect and promote food safety through food service inspection of establishments and 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 food borne illnesses and outbreaks as reported by the NH DHHS, Communicable Disease and Control Bureau and public complaints related to local food service establishments.
- Offer 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 and injuries 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 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
Number of food service inspections and consultations	446	450	503
Number of environmental health responses	90	95	99

**POSITION SUMMARY SCHEDULE**

<b>Health</b>			
Positions- Full Time	FY 11	FY 12	FY 13
*Deputy City Manager	.10	.10	.10
Health Officer	1	1	1
*Health Inspector	.40	.40	.40
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>

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

Grade	Job Description	Name	Department Request FY13
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## HEALTH DEPARTMENT

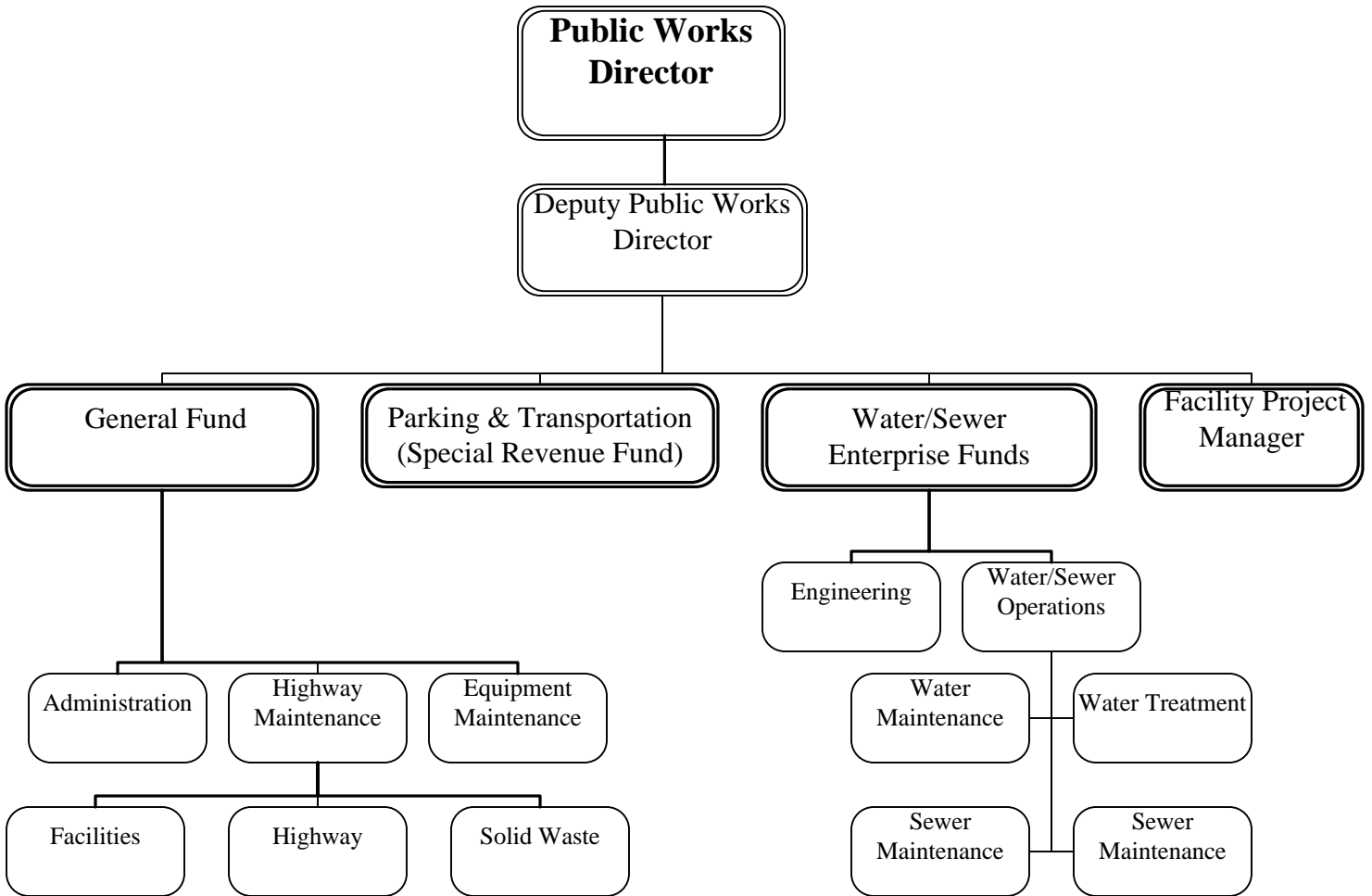
NON GRADE 26	F	*DEPUTY CITY MANAGER (10%)	HAYDEN, CYNTHIA	11,469
PMA GRADE 18	E	HEALTH OFFICER	MCNAMARA, KIMBERLY	75,718
PMA GRADE 15	E	**HEALTH INSPECTOR (40%)	SHAW, KRISTIN	26,191
		EDUCATION STIPEND		139
<b>TOTAL</b>				<b>113,517</b>

\* FUNDED BY: 65% PLANNING, 10% HEALTH DEPARTMENT, 5% INSPECTION, 10% WATER, 10% SEWER

\*\* 60% FUNDED IN THE SEWER DEPARTMENT

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>HEALTH DEPARTMENT</b>						
<b>01-790-430-51-110-435</b>						
011001	REGULAR SALARIES	103,363	102,679	106,718	113,517	113,517
012001	PART TIME SALARIES	-	-	-	-	-
015001	LONGEVITY	345	345	462	501	501
022001	SOCIAL SECURITY	6,430	6,039	6,611	7,070	7,070
022501	MEDICARE	1,504	1,417	1,546	1,653	1,653
023001	RETIREMENT	9,500	9,438	11,826	10,034	10,034
039001	PROFESSIONAL SERVICES	-	5	-	-	-
043018	REPAIRS-EQUIPMENT	250	-	250	250	250
055050	PRINTING	200	500	200	200	200
056001	DUES PROFESSIONAL ORGANIZ	100	170	100	100	100
057101	TRAVEL AND CONFERENCE	-	-	-	1,000	1,000
057102	TRAVEL REIMBURSEMENT	2,200	2,063	2,200	2,200	2,200
062001	OFFICE SUPPLIES	100	412	100	100	100
067001	BOOKS & PERIODICALS	-	75	-	-	-
074001	EQUIPMENT	550	490	550	550	550
075001	FURNITURE AND FIXTURES	-	-	-	-	-
HEALTH	<b>TOTAL</b>	<b>124,542</b>	<b>123,634</b>	<b>130,563</b>	<b>137,175</b>	<b>137,175</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 \$5,743,971 for FY13. This is an increase of \$160,023 or 2.87% from the FY12 budget. All current services provided by the Public Works Department will continue at present levels.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>PUBLIC WORKS</b>					
SALARIES	2,530,077	2,423,536	2,432,670	2,445,263	2,445,263
PART-TIME SALARIES	55,000	37,388	92,919	92,919	92,919
OVERTIME	261,500	307,681	261,500	308,000	308,000
LONGEVITY	20,855	19,506	20,929	21,169	21,169
RETIREMENT	258,481	254,886	302,324	246,473	246,473
OTHER BENEFITS	220,867	200,687	216,323	220,860	220,860
<i>Contractual Obligations</i>	<i>3,346,780</i>	<i>3,243,684</i>	<i>3,326,665</i>	<i>3,334,684</i>	<i>3,334,684</i>
TRAINING/EDUCATION/CONFERENCES	6,500	5,267	6,500	6,500	6,500
UTILITIES	515,000	520,120	535,000	545,000	545,000
CONTRACTED SERVICES	276,251	278,505	276,612	299,403	299,403
ADVERTISING	3,000	2,389	3,000	3,000	3,000
PRINTING	1,500	-	1,500	1,500	1,500
PROFESSIONAL ORGANIZATION DUES	2,200	2,667	2,200	2,200	2,200
OTHER OPERATING	1,432,895	1,467,365	1,432,471	1,551,684	1,551,684
<i>Other Operating</i>	<i>2,237,346</i>	<i>2,276,312</i>	<i>2,257,283</i>	<i>2,409,287</i>	<i>2,409,287</i>
<b>TOTAL</b>	<b>5,584,126</b>	<b>5,519,996</b>	<b>5,583,948</b>	<b>5,743,971</b>	<b>5,743,971</b>

## 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 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.
- Accounts Payable/Receivables
- Administration of Traffic Control permit program.

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

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

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

**Rubbish Removal and Disposal-** Provide Solid Waste services to 8,100 households that generate approximately 12,000 tons of material on an annual basis that is recycled or disposed of both from curbside and at the recycling center.

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

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

- Storm drain maintenance (pipelines, catch basins & manholes).
- Traffic line markings.
- Traffic sign maintenance.
- Traffic signal maintenance.
- Weed Control.
- Pavement Patching.

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

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

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

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

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

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

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

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

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

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

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

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

**PERFORMANCE MEASURES:**

	<u>FY 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
Solid Waste Disposal			
Total tonnage collected:	12,207 tons	11,879 tons	12,000 tons
Percentage diverted from landfill:	59%	54%	56%
Curbside Collection of MSW			
Total tonnage collected:	3,621 tons	4,531 tons	4,000 tons
Yard Waste			
Total tonnage collected:	3,579 tons	3,303 tons	3,500 tons



## POSITION SUMMARY SCHEDULE

<b>Public Works</b>			
Positions-Full Time	FY11	FY12	FY13
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	0	0
Sanitation Laborer	2	2	2
Laborer	14	14	14
Equipment Maintenance Foreman	1	1	1
Equipment Mechanic	4	4	4
Equipment Operator 1	2	1	1
Highway Foreman	1	1	1
Facility Project Manager	.7	0	0
Total Full Time	60.7	58	58
Positions-Permanent Part Time	FY11	FY12	FY13
Solid Waste Coordinator	0	1	1
Total Part Time	0	1	1

Grade		Job Description	Name	Department Request FY13
<b>PUBLIC WORKS</b>				
0175161051111419-ADMINSTRATION				
PMA GRADE 25	F	PUBLIC WORKS DIRECTOR	PARKINSON, STEVEN	109,481
SMA GRADE 15	G	GENERAL FOREMAN	KERN, EVERETT S	69,474
1386 GRADE 6	E	DISPATCHER	BULLEN, SHERI	38,099
1386 GRADE 3	E	ACCOUNT CLERK	WHEELER, LAURIE	32,965
<b>TOTAL</b>				<b>250,019</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	64,417
1387 GRADE 7	F	UTILITY MECHANIC-POOL TECH	LAFRENIER, ROBIN A	41,072
1386 GRADE 8	F	ELECTRICIAN	MULLALY, PATRICK L	43,104
1386 GRADE 7	G	UTILITY MECHANIC	DOWNS, PETER M	42,203
1386 GRADE 4	G	CUSTODIAN 1	BRIDLE, EDWARD R	36,522
1386 GRADE 4	E	CUSTODIAN 1	VEGA, FREDI	34,593
1386 GRADE 4	F	CUSTODIAN 1	RIPLEY, REBECCA	35,544
1386 GRADE 4	F	CUSTODIAN 1	ST GEORGE, PAUL	35,544
1386 GRADE 4	E	CUSTODIAN 1	MICKLE, MATTHEW	34,593
1386 GRADE 4	E	CUSTODIAN 1	CHRISTOPHER, DANIEL	34,593
<b>TOTAL PW BUILDINGS</b>				<b>402,185</b>
0175163051110407-CITY HALL				
1386 GRADE 7	F	CUSTODIAN LEADMAN	WAITT, STEPHEN	41,073
1386 GRADE 4	F	CUSTODIAN 1	ZIMMER, DANIEL L	35,544
1386 GRADE 4	E	CUSTODIAN 1	LACLAIR, NICHOLAS	34,593
1386 GRADE 4	7.5D/4.5E	CUSTODIAN 1	POTTIER, BENJAMIN	33,573
<b>TOTAL CITY HALL</b>				<b>144,783</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	G	TRUCK DRIVER 1	CADE, ALAN	40,223
1386 GRADE 6	3D/9E	TRUCK DRIVER 1	WHITE, WILLIAM	37,651
1386 GRADE 6	F	SANITATION LABORER	BROWN, EDWARD	39,146
1386 GRADE 6	E	TRUCK DRIVER 1	GAGNON, JOSEPH	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	PAGE, JOHN	38,099
1386 GRADE 6	F	SANITATION LABORER	TELLES, MATTHEW	39,146
1386 GRADE 5	E	LABORER	HARAN, FRANCIS	36,306
1386 GRADE 5	F	LABORER	WHITING, MARK	37,304
<b>TOTAL PW</b>				<b>389,247</b>
0175164041100420 STREET MAINTENANCE				
SMA GRADE 13	E	HIGHWAY FOREMAN	CROTEAU, TODD	59,718
1386 GRADE 7	G	UTILITY MECHANIC	ARSENAULT, JOSEPH R	42,201
1386 GRADE 7	E	UTILITY MECHANIC	BOUCHER, JEFF	39,972
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	1B/3C/3D/5E	LABORER	DE TROLIO, STEVEN	34,633
1386 GRADE 5	E	LABORER	DALEY, KEVIN	36,306
1386 GRADE 6	E	TRUCK DRIVER 1	GORDON, JASON	38,099
1386 GRADE 6	2E/10F	TRUCK DRIVER 1	CAMPBELL, NATHAN	38,274
1386 GRADE 6	F	TRUCK DRIVER 1	HOLMES, JAMES B	39,146
1386 GRADE 5	G	LABORER	FANJOY, VIRGINIA	38,330
1386 GRADE 5	F	LABORER	BELIVEAU, CHRISTOPHER B	37,304
1386 GRADE 5	F	LABORER	DOROW, DONALD S	37,304
1386 GRADE 5	F	LABORER	GILLESPIE, FRANK	37,304
1386 GRADE 5	E	LABORER	ROBERGE, JOSEPH	36,306
1386 GRADE 5	E	LABORER	ROSENWALD, THOMAS	36,306
1386 GRADE 5	10E/2F	LABORER	LAINE, JASON	36,472

Grade		Job Description	Name	Department Request FY13
<b>PUBLIC WORKS</b>				
1386 GRADE 5	E	LABORER	FINN, MICHAEL	36,306
1386 GRADE 5	E	LABORER	WALSH, JOSEPH	36,306
<b>TOTAL PW</b>				<b>739,458</b>
0175164045100420 EQUIPMENT MAINTENANCE				
SMA GRADE 14	G	EQUIPMENT MAINTANANCE FOREMAN	FORKUM, LARRY	66,189
1386 GRADE 9	F	EQUIPMENT MECHANIC	FAULKNER, WILLIAM R	45,227
1386 GRADE 9	G	EQUIPMENT MECHANIC	FERNALD, RICHARD G	46,470
1386 GRADE 9	G	EQUIPMENT MECHANIC	BROCK, ROY T	46,470
1386 GRADE 9	E	EQUIPMENT MECHANIC	MANOCK, ARTHUR	44,016
1386 GRADE 6	G	TRUCK DRIVER 1	ORR, DALE R	40,223
<b>TOTAL PW</b>				<b>288,595</b>
0175164049100420- STREET CLEANING				
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	PIZZ, RICHARD S	44,295
1386 GRADE 6	E	TRUCK DRIVER 1	RAWSON, ANDREW	38,099
1386 GRADE 5	F	LABORER	BAKER, ALAN J	37,304
<b>TOTAL</b>				<b>119,698</b>
<b>TOTAL DEPARTMENT FULL TIME</b>				<b>2,445,263</b>
SOLID WASTE COORDINATOR		VACANT (30HRS/WK)		47,919
WATER SEWER LABORERS				25,000
SEASONAL PART TIME				20,000
<b>TOTAL PART TIME</b>				<b>92,919</b>
<b>TOTAL DEPARTMENT</b>				<b>2,538,182</b>

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

## Public Works Department

### ADMINISTRATION FACILITIES

01-751-610-51-111-419

011001	REGULAR SALARIES	303,625	294,954	243,941	250,019	250,019
012001	PART TIME SALARIES	-	-	47,919	47,919	47,919
014041	OVERTIME	25,000	18,925	25,000	25,000	25,000
015001	LONGEVITY	20,855	19,506	20,929	21,169	21,169
022001	SOCIAL SECURITY	21,668	17,262	20,943	21,335	21,335
022501	MEDICARE	5,067	4,614	4,898	4,990	4,990
023001	RETIREMENT	31,744	30,574	32,102	26,065	26,065
033001	PROF SERVICES-TEMP	-	-	-	-	-
034101	PAGERS	1,500	309	1,500	1,000	1,000
034103	TELEPHONE	14,500	13,729	14,500	14,500	14,500
034104	CELLULAR PHONES	7,000	5,100	6,000	6,000	6,000
043027	REPAIRS-OFFICE EQUIPMENT	1,000	441	1,000	1,000	1,000
053001	ADVERTISING	3,000	2,389	3,000	3,000	3,000
054050	TRAINING-EDUCATION	3,000	2,435	3,000	3,000	3,000
055050	PRINTING	500	-	500	500	500
056001	DUES PROFESSIONAL ORGANIZ	2,000	2,667	2,000	2,000	2,000
057101	TRAVEL AND CONFERENCE	2,000	2,100	2,000	2,000	2,000
057102	TRAVEL REIMBURSEMENT	500	318	500	500	500
061001	FIRST AID	-	-	-	-	-
061003	MEETING SUPPLIES	500	-	500	500	500
062001	OFFICE SUPPLIES	4,000	4,288	4,000	4,000	4,000
062004	PHOTO SUPPLIES	300	42	300	300	300
062005	PRINTING SUPPLIES	300	-	300	300	300
062501	POSTAGE	1,500	750	1,500	1,500	1,500
067001	BOOKS & PERIODICALS	500	156	500	500	500
068003	PROTECTIVE CLOTHING	3,000	2,571	3,000	3,000	3,000
068022	MATERIALS-SAFETY	3,000	2,648	3,000	3,000	3,000
081031	FEMA REIMBURSEMENT	-	-	-	-	-
		<b>456,059</b>	<b>425,780</b>	<b>442,832</b>	<b>443,097</b>	<b>443,097</b>

### ENGINEERING

01-751-620-51-111-419

011001	REGULAR SALARIES	111,278	109,837	111,278	111,278	111,278
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	20,000	22,215	20,000	25,000	25,000
022001	SOCIAL SECURITY	8,139	7,754	8,139	8,449	8,449
022501	MEDICARE	1,904	1,813	1,904	1,976	1,976
023001	RETIREMENT	11,933	12,096	14,559	11,992	11,992
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	100	100
054050	TRAINING-EDUCATION	500	182	500	500	500
055050	PRINTING	250	-	250	250	250
056003	DUES SAFETY COUNCIL	200	-	200	200	200
057101	TRAVEL AND CONFERENCE	500	-	500	500	500
062001	OFFICE SUPPLIES	500	501	500	500	500
062002	ENGINEERING SUPPLIES	1,000	315	1,000	1,000	1,000
062003	MAPPING SUPPLIES	4,000	4,949	4,000	4,000	4,000
062004	PHOTO SUPPLIES	-	-	-	-	-
067001	BOOKS & PERIODICALS	300	180	300	300	300
		<b>160,604</b>	<b>159,841</b>	<b>163,230</b>	<b>166,045</b>	<b>166,045</b>

### BUILDINGS ADMINISTRATION

01-751-630-51-100-407

011001	REGULAR SALARIES	396,937	383,191	400,493	402,185	402,185
014041	OVERTIME	25,000	38,476	25,000	30,000	30,000
022001	SOCIAL SECURITY	26,160	25,078	26,381	26,795	26,795
022501	MEDICARE	6,118	5,865	6,170	6,267	6,267
023001	RETIREMENT	38,354	39,124	47,187	38,032	38,032

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
031001	PROF SERVICES-ENERGY CONT	115,000	117,263	115,000	120,000	120,000
034104	CELLULAR PHONES	-	-	-	-	-
043001	REPAIRS-STRUCTURAL	1,000	(340)	1,000	1,000	1,000
043002	REPAIRS-ELECTRICAL	2,000	1,525	2,000	2,000	2,000
043004	REPAIRS-PLUMBING	500	-	500	500	500
043005	REPAIRS-HEATING SYSTEM	2,000	160	2,000	2,000	2,000
043009	REPAIRS-PARKING CONTROL	-	-	-	-	-
043011	REPAIRS-SPRINKLER SYS	-	-	-	-	-
043012	REPAIRS-COMMUNICATION	2,000	544	2,000	2,000	2,000
043016	REPAIRS-CLOCK MAINTENANCE	900	300	900	900	900
061001	FIRST AID	500	-	500	500	500
068003	PROTECTIVE CLOTHING	3,500	3,071	3,500	3,500	3,500
068004	MATERIALS-MAINTENANCE	500	25	500	500	500
		<b>620,469</b>	<b>614,282</b>	<b>633,131</b>	<b>636,179</b>	<b>636,179</b>

**BUILDINGS ADMINISTRATION CITY HALL  
01-751-630-51-110-407**

011001	REGULAR SALARIES	145,122	138,798	144,783	144,783	144,783
014041	OVERTIME	10,000	8,054	10,000	10,000	10,000
022001	SOCIAL SECURITY	9,618	8,443	9,597	9,597	9,597
022501	MEDICARE	2,249	1,975	2,244	2,244	2,244
023001	RETIREMENT	14,101	13,107	17,165	13,621	13,621
041002	ELECTRICITY	150,000	131,111	150,000	140,000	140,000
041101	NATURAL GAS	125,000	91,887	125,000	110,000	110,000
041205	WATER /SEWER FEES	15,000	16,178	15,000	20,000	20,000
043001	REPAIRS-STRUCTURAL	10,000	11,838	10,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	5,000	6,016	5,000	5,000	5,000
043004	REPAIRS-PLUMBING	5,000	679	5,000	5,000	5,000
043005	REPAIRS-HEATING SYSTEM	4,000	2,894	4,000	4,000	4,000
043006	REPAIRS-BOILER	3,000	12,591	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	13,000	20,494	13,000	15,000	15,000
043008	REPAIRS-AIR CONDITION SYS	3,000	1,509	3,000	3,000	3,000
043032	GENERATOR MAINTENANCE	1,000	-	1,000	1,000	1,000
061001	FIRST AID	1,500	-	1,500	1,500	1,500
064001	JANITORIAL SUPPLIES	15,000	14,975	15,000	15,000	15,000
068003	PROTECTIVE CLOTHING	1,000	981	1,000	1,000	1,000
		<b>532,590</b>	<b>481,530</b>	<b>535,289</b>	<b>513,745</b>	<b>513,745</b>

**BUILDINGS ADMINISTRATION FACILITY  
01-751-630-51-111-407**

041002	ELECTRICITY	45,000	42,720	45,000	45,000	45,000
041101	NATURAL GAS	45,000	31,844	45,000	40,000	40,000
041205	WATER /SEWER FEES	6,000	10,125	6,000	10,000	10,000
043001	REPAIRS-STRUCTURAL	3,500	7,455	3,500	3,500	3,500
043002	REPAIRS-ELECTRICAL	4,000	3,397	4,000	4,000	4,000
043004	REPAIRS-PLUMBING	1,000	381	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	2,000	1,733	2,000	2,000	2,000
043032	GENERATOR MAINTENANCE	500	-	500	500	500
064001	JANITORIAL SUPPLIES	5,000	5,796	5,000	5,000	5,000
068016	MATERIALS	2,500	1,166	2,500	2,500	2,500
		<b>114,500</b>	<b>104,617</b>	<b>114,500</b>	<b>113,500</b>	<b>113,500</b>

**ADMINISTRATION LIBRARY  
01-751-630-51-112-407**

043001	REPAIRS-STRUCTURAL	4,000	15,334	4,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	3,000	5,470	3,000	5,000	5,000
043004	REPAIRS-PLUMBING	2,000	2,283	2,000	3,000	3,000
043007	REPAIRS-ELEVATOR	1,500	1,890	1,500	2,500	2,500
043028	MAINTENANCE	500	-	500	500	500
064001	JANITORIAL SUPPLIES	5,000	5,047	5,000	5,000	5,000
065001	TREE MAINTENANCE	500	-	500	500	500
		<b>16,500</b>	<b>30,024</b>	<b>16,500</b>	<b>26,500</b>	<b>26,500</b>

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>SPINNAKER POINT</b>						
<b>01-751-630-51-123-407</b>						
043001	REPAIRS-STRUCTURAL	6,000	17,892	6,000	15,000	15,000
043002	REPAIRS-ELECTRICAL	3,000	2,113	3,000	3,000	3,000
043004	REPAIRS-PLUMBING	3,000	914	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	1,000	992	1,000	1,000	1,000
064001	JANITORIAL SUPPLIES	9,000	8,213	9,000	9,000	9,000
		<b>22,000</b>	<b>30,123</b>	<b>22,000</b>	<b>31,000</b>	<b>31,000</b>
<b>CONNIE BEAN CENTER</b>						
<b>01-751-630-51-124-407</b>						
043001	REPAIRS-STRUCTURAL	2,000	2,357	2,000	2,000	2,000
043002	REPAIRS-ELECTRICAL	1,000	406	1,000	1,000	1,000
043004	REPAIRS-PLUMBING	2,000	924	2,000	2,000	2,000
043007	REPAIRS-ELEVATOR	3,000	1,713	3,000	3,000	3,000
064001	JANITORIAL SUPPLIES	3,000	2,533	3,000	3,000	3,000
068016	MATERIALS	500	-	500	500	500
		<b>11,500</b>	<b>7,934</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>						
043004	REPAIRS-PLUMBING	-	19	-	-	-
043028	MAINTENANCE	-	-	-	-	-
064001	JANITORIAL SUPPLIES	-	115	-	-	-
068016	MATERIALS	-	53	-	-	-
		<b>-</b>	<b>187</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OUTDOOR POOL</b>						
<b>01-751-630-51-992-407</b>						
043001	REPAIRS-STRUCTURAL	500	2,380	500	2,000	2,000
043002	REPAIRS-ELECTRICAL	500	2,323	500	2,000	2,000
043004	REPAIRS-PLUMBING	1,000	459	1,000	1,000	1,000
043014	REPAIRS-OTHER	1,000	-	1,000	1,000	1,000
064001	JANITORIAL SUPPLIES	500	1,636	500	1,500	1,500
068016	MATERIALS	1,500	2,738	1,500	2,500	2,500
		<b>5,000</b>	<b>9,537</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>
<b>RUBBISH REMOVAL</b>						
<b>01-751-640-31-100-425</b>						
011001	REGULAR SALARIES	161,478	161,919	161,565	161,565	161,565
014041	OVERTIME	35,000	28,501	35,000	35,000	35,000
022001	SOCIAL SECURITY	12,182	11,251	12,187	12,187	12,187
022501	MEDICARE	2,849	2,631	2,850	2,850	2,850
023001	RETIREMENT	17,860	17,499	21,799	17,298	17,298
043018	REPAIRS-EQUIPMENT	55,000	85,261	55,000	85,000	85,000
039400	RECYCLING BY CONTRACT	-	-	-	-	-
068003	PROTECTIVE CLOTHING	1,000	980	1,000	1,000	1,000
		<b>285,369</b>	<b>308,043</b>	<b>289,401</b>	<b>314,900</b>	<b>314,900</b>
<b>RUBBISH DISPOSAL</b>						
<b>01-751-640-32-100-426</b>						
011001	REGULAR SALARIES	111,062	207,226	111,187	112,682	112,682
011005	BULKY WASTE SALARIES	5,000	-	5,000	5,000	5,000
011006	YARD WASTE SALARIES	30,000	593	30,000	30,000	30,000
011007	TRANSPRT SALARIES	30,000	3,978	30,000	30,000	30,000
011008	COLLECTION SALARIES	20,000	2,918	20,000	20,000	20,000
011009	CENTER SALARIES	30,000	15,267	30,000	30,000	30,000
012001	PART TIME SALARIES	-	-	-	-	-

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
014041	OVERTIME	20,000	15,515	20,000	20,000	20,000
014075	O/T BULKY WASTE	-	-	-	-	-
014082	O/T YARD WASTE	-	-	-	-	-
022001	SOCIAL SECURITY	15,256	14,448	15,264	15,356	15,356
022501	MEDICARE	3,568	3,379	3,570	3,591	3,591
023001	RETIREMENT	22,367	22,593	27,302	21,796	21,796
039400	RECYCLING BY CONTRACT	50,000	55,569	50,000	65,000	65,000
041302	MSW DISPOSAL	425,000	292,308	400,000	350,000	350,000
041303	YARD WASTE	40,000	48,709	40,000	50,000	50,000
041304	BULKY WASTE	50,000	26,933	40,000	40,000	40,000
041305	HOUSEHOLD HAZARDOUS WASTE	-	20	-	-	-
041306	VEHICLE TIRE DISPOSAL	-	-	-	-	-
041307	UNIVERSAL WASTE	15,000	13,539	15,000	15,000	15,000
043018	REPAIRS-EQUIPMENT	-	-	-	-	-
068024	RECYCLING SUPPLIES/MATERL	15,000	19,404	15,000	20,000	20,000
		<b>882,253</b>	<b>742,398</b>	<b>852,323</b>	<b>828,425</b>	<b>828,425</b>

**HIGHWAY STREET MAINTENANCE**  
**01-751-640-41-100-420**

011001	REGULAR SALARIES	537,539	584,167	496,060	496,082	496,082
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	35,000	32,294	35,000	35,000	35,000
018051	STORM DRAIN MTCE-LABOR	20,000	4,192	15,000	15,000	15,000
022001	SOCIAL SECURITY	36,737	36,657	33,856	33,857	33,857
022501	MEDICARE	8,592	8,573	7,918	7,918	7,918
023001	RETIREMENT	53,862	57,004	58,895	48,055	48,055
031002	PROF SERVICES-ENGINEERING	-	-	-	-	-
039075	TRAFFIC LINE MARKING	25,000	4,644	25,000	25,000	25,000
043003	REPAIRS-TRAFFIC SIGNS	10,000	9,830	10,000	10,000	10,000
043051	MAINTENANCE-STORM DRAINS	15,000	27,438	15,000	20,000	20,000
044002	RENTAL OTHER EQUIPMENT	1,000	693	1,000	1,000	1,000
055050	PRINTING	500	-	500	500	500
061001	FIRST AID	1,000	-	1,000	1,000	1,000
065002	WEED CONTROL	-	-	44,550	45,664	45,664
068003	PROTECTIVE CLOTHING	20,000	12,858	20,000	20,000	20,000
068018	MATERIALS-MARKET SQUARE	10,000	14,906	10,000	20,000	20,000
068020	MATERIALS-ROAD	45,000	19,013	45,000	40,000	40,000
068021	MATERIALS-TRAFFIC SIGNS	30,000	15,567	20,000	20,000	20,000
		<b>849,230</b>	<b>827,837</b>	<b>838,779</b>	<b>839,076</b>	<b>839,076</b>

**SNOW REMOVAL**  
**01-751-640-42-100-420**

011001	REGULAR SALARIES	65,000	41,889	65,000	65,000	65,000
014041	OVERTIME	65,000	128,960	65,000	100,000	100,000
018052	WATER/SEWER LABOR	10,000	10,558	10,000	10,000	10,000
022001	SOCIAL SECURITY	8,680	10,742	8,680	10,850	10,850
022501	MEDICARE	2,030	2,512	2,030	2,538	2,538
023001	RETIREMENT	12,726	16,594	15,526	15,400	15,400
039200	SNOW REMOVAL	40,000	156,752	40,000	50,000	50,000
043017	REPAIRS-PLOW DAMAGE	2,000	2,788	2,000	2,000	2,000
043024	REPAIRS-VEHICLE	15,000	56,338	15,000	30,000	30,000
068005	MATERIALS-SAND AND SALT	150,000	250,555	150,000	185,000	185,000
081032	SNOW REMOVAL CONTINGENCY	-	-	-	-	-
091002	TRANSFER-PARKING	-	(70,000)	-	-	-
		<b>370,436</b>	<b>607,688</b>	<b>373,236</b>	<b>470,788</b>	<b>470,788</b>

**SIDEWALKS**  
**01-751-640-43-100-420**

011001	REGULAR SALARIES	10,000	-	10,000	10,000	10,000
014041	OVERTIME	-	-	-	-	-
022001	SOCIAL SECURITY	620	-	620	620	620
022501	MEDICARE	145	-	145	145	145
023001	RETIREMENT	909	-	1,109	880	880

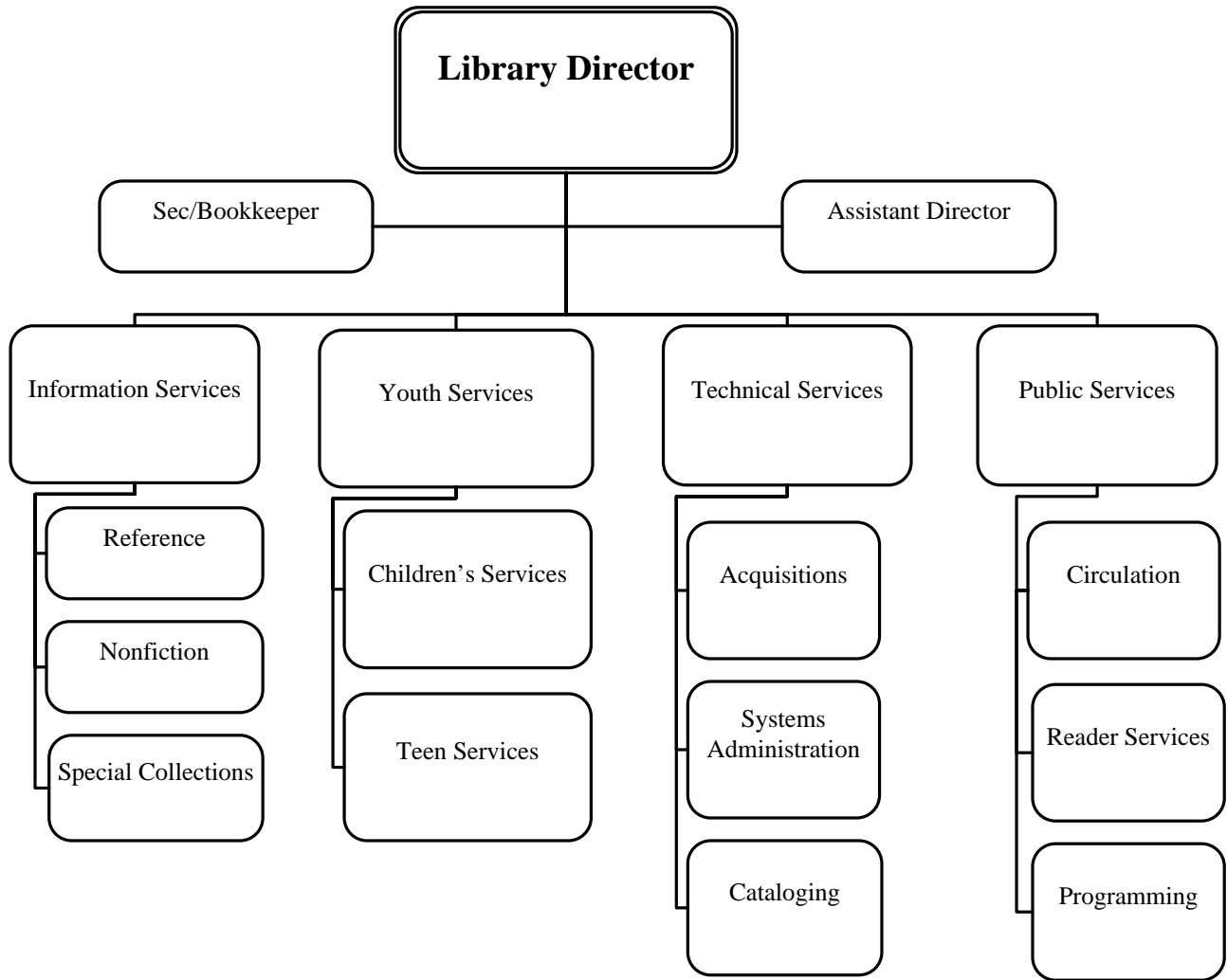
		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
068004	MATERIALS-MAINTENANCE	5,000	1,178	5,000	5,000	5,000
		<b>16,674</b>	<b>1,178</b>	<b>16,874</b>	<b>16,645</b>	<b>16,645</b>
<b>BRIDGE REPAIRS</b>						
<b>01-751-640-44-100-421</b>						
011001	REGULAR SALARIES	5,000	-	5,000	5,000	5,000
014041	OVERTIME	-	-	-	-	-
022001	SOCIAL SECURITY	310	-	310	310	310
022501	MEDICARE	73	-	73	73	73
023001	RETIREMENT	455	-	555	440	440
043001	REPAIRS-STRUCTURAL	500	1,893	500	500	500
068004	MATERIALS-MAINTENANCE	1,000	4,007	1,000	1,000	1,000
		<b>7,338</b>	<b>5,900</b>	<b>7,438</b>	<b>7,323</b>	<b>7,323</b>
<b>EQUIPMENT MAINTENANCE FACILITY</b>						
<b>01-751-640-45-100-420</b>						
011001	REGULAR SALARIES	282,838	287,261	285,289	288,595	288,595
011050	ANNUAL TOOL ALLOWANCE	1,400	-	1,400	1,400	1,400
014041	OVERTIME	8,500	9,681	8,500	10,000	10,000
022001	SOCIAL SECURITY	18,150	17,747	18,302	18,600	18,600
022501	MEDICARE	4,245	4,151	4,280	4,350	4,350
023001	RETIREMENT	26,610	28,076	32,736	26,400	26,400
043010	REPAIRS-VEHICLE BY OUTSID	25,000	9,385	25,000	25,000	25,000
043018	REPAIRS-EQUIPMENT	10,000	6,783	10,000	10,000	10,000
043024	REPAIRS-VEHICLE	100,000	111,501	106,026	117,000	117,000
054050	TRAINING-EDUCATION	500	550	500	500	500
061001	FIRST AID	500	-	500	500	500
063001	TIRES AND BATTERIES	20,000	12,024	15,000	15,000	15,000
063501	GASOLINE	150,000	222,559	170,000	210,000	210,000
063701	LUBRICANTS	12,000	12,958	12,000	12,000	12,000
067001	BOOKS & PERIODICALS	500	338	500	500	500
068003	PROTECTIVE CLOTHING	3,000	3,087	3,000	3,000	3,000
068004	MATERIALS-MAINTENANCE	-	-	-	-	-
		<b>663,243</b>	<b>726,099</b>	<b>693,033</b>	<b>742,845</b>	<b>742,845</b>
<b>TREE PROGRAM</b>						
<b>01-751-640-46-100-420</b>						
011001	REGULAR SALARIES	78,376	73,336	78,376	78,376	78,376
014041	OVERTIME	1,000	2,040	1,000	1,000	1,000
022001	SOCIAL SECURITY	4,921	4,299	4,921	4,921	4,921
022501	MEDICARE	1,151	1,005	1,151	1,151	1,151
023001	RETIREMENT	7,215	6,928	8,803	6,985	6,985
065001	TREE MAINTENANCE	7,000	14,090	7,000	7,000	7,000
068006	MATERIALS-TREE MAINTENANC	3,000	1,399	3,000	3,000	3,000
		<b>102,663</b>	<b>103,098</b>	<b>104,251</b>	<b>102,433</b>	<b>102,433</b>
<b>MOSQUITO CONTROL</b>						
<b>01-751-640-47-100-420</b>						
065003	LARVICIDING CONTRACT	77,216	77,216	77,500	79,438	79,438
065004	ADULTICIDING	34,035	34,035	34,112	34,965	34,965
065006	STATE REIMB	-	(5,578)	-	-	-
		<b>111,251</b>	<b>105,673</b>	<b>111,612</b>	<b>114,403</b>	<b>114,403</b>
<b>PARKS AND CEMETERIES</b>						
<b>01-751-640-48-132-420</b>						
011001	REGULAR SALARIES	85,000	35,342	85,000	85,000	85,000
012001	PART TIME SALARIES	25,000	11,648	20,000	20,000	20,000
014041	OVERTIME	2,000	-	2,000	2,000	2,000
022001	SOCIAL SECURITY	6,944	2,679	6,634	6,634	6,634



		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
022501	MEDICARE	1,624	627	1,552	1,552	1,552
023001	RETIREMENT	7,908	3,250	9,648	7,656	7,656
041205	WATER /SEWER FEES	15,000	8,562	15,000	15,000	15,000
043001	REPAIRS-STRUCTURAL	1,500	-	1,500	1,500	1,500
043002	REPAIRS-ELECTRICAL	500	11	500	500	500
043004	REPAIRS-PLUMBING	500	-	500	500	500
043018	REPAIRS-EQUIPMENT	5,000	860	5,000	5,000	5,000
043025	REPAIRS-BLDINGS & GROUNDS	2,000	4,274	2,000	4,000	4,000
055050	PRINTING	250	-	250	250	250
065005	BALLPARK TURF SPRAYING	22,305	22,305	22,305	22,863	22,863
065010	TURF GROWTH RETARDANT	2,690	2,690	2,690	2,757	2,757
068004	MATERIALS-MAINTENANCE	15,000	21,968	15,000	20,000	20,000
068017	MATERIALS-BASEBALL FIELDS	3,000	1,784	3,000	3,000	3,000
		<b>196,221</b>	<b>115,999</b>	<b>192,579</b>	<b>198,212</b>	<b>198,212</b>
<b>STREET CLEANING</b>						
<b>01-751-640-49-100-420</b>						
011001	REGULAR SALARIES	121,822	82,860	119,698	119,698	119,698
012001	PART TIME SALARIES	-	10,990	-	-	-
014041	OVERTIME	15,000	3,019	15,000	15,000	15,000
022001	SOCIAL SECURITY	8,483	5,820	8,351	8,351	8,351
022501	MEDICARE	1,984	1,361	1,953	1,953	1,953
023001	RETIREMENT	12,437	8,041	14,938	11,853	11,853
068003	PROTECTIVE CLOTHING	500	136	500	500	500
		<b>160,226</b>	<b>112,228</b>	<b>160,440</b>	<b>157,355</b>	<b>157,355</b>
PW	<b>TOTAL</b>	<b>5,584,126</b>	<b>5,519,996</b>	<b>5,583,948</b>	<b>5,743,971</b>	<b>5,743,971</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 over 130 years the Library has served the City as a gateway to reading, information, culture, community activities, and self-directed learning. It serves those who want to read, to learn, or to connect with our community and our cultural heritage. The Library now provides the citizens with traditional services such as books, magazines, newspapers, and audio and video recordings. Computers, wireless access points, electronic databases and electronic books offer up-to-date resources, and library staff provide assistance in navigating the changing electronic world. The Library is a true shared community resource, a place to learn together, to relax together, to enjoy the company of others, to discuss topics important locally and globally, a place to be *in community* and a place to *build community*. In current times of economic hardship coupled with significant change in consumer technology, citizens turn to the Library to fill the gap in both research and recreational endeavors.

## ROLES:

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

Registered Borrowers	18,700
Items Checked out FY11	476,721
Total Annual Visits in FY11	295,682
Daily Average Visits FY12	950

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>LIBRARY</b>					
SALARIES	637,782	640,611	645,529	651,204	651,204
PART-TIME SALARIES	300,232	284,912	298,937	303,363	303,363
OVERTIME	1,500	1,566	1,000	1,500	1,500
LONGEVITY	4,574	4,559	4,791	4,910	4,910
RETIREMENT	58,977	58,737	72,231	58,071	58,071
OTHER BENEFITS	72,222	68,895	72,695	73,689	73,689
<i>Contractual Obligations</i>	<i>1,075,287</i>	<i>1,059,280</i>	<i>1,095,183</i>	<i>1,092,737</i>	<i>1,092,737</i>
TRAINING/EDUCATION/CONFERENCES	5,900	2,794	5,900	7,100	7,100
UTILITIES	91,000	90,096	89,600	92,000	92,000
CONTRACTED SERVICES	300	-	200	200	200
ADVERTISING	1,500	620	1,000	1,000	1,000
PRINTING	2,600	739	2,600	2,600	2,600
PROFESSIONAL ORGANIZATION DUES	2,750	2,828	2,750	2,750	2,750
OTHER OPERATING	301,012	296,484	283,082	323,005	323,005
<i>Other Operating</i>	<i>405,062</i>	<i>393,561</i>	<i>385,132</i>	<i>428,655</i>	<i>428,655</i>
<b>TOTAL</b>	<b>1,480,349</b>	<b>1,452,840</b>	<b>1,480,315</b>	<b>1,521,392</b>	<b>1,521,392</b>

## BUDGET COMMENTS: DEPARTMENT REQUEST

The Library Department's proposed budget for FY13 is \$1,521,392. This represents a net increase of \$41,077 or 2.77% over FY12.

- The budget for library materials is \$202,675. This is an increase of just over \$1,000 from the materials budget in 2009, but will do much more. As was true in 2010, inflation in the cost of traditional library materials has been tracked close to the CPI with hardcover books increasing in cost 2.7% and trade paperbacks decreasing 10.4%. Only periodicals prices showed significant inflation, at 6.4%.
- The publishing industry is experiencing major change with estimated sales of Kindle and Nook e-readers of 3 to 5 million by December 2010, 35,000 e-reading devices sold in early 2011, and the surge mid-year 2011 of the tablet computer for personal use. According to estimates from the Association of American Publishers, e-book sales in January 2011 alone jumped 115.8% while no other segment posted a sales increase. Some popular titles have had e-book sales of a third of the books' total sales. The Portsmouth Public Library will work with the NH Downloadables Consortium as well as make individual purchases for shared e-book content for library patrons.
- Literacy and education—Advances in technology in many areas, including the proliferation of mobile devices, bring new challenges to our citizens. The Library has always been a trusted place for people to stay current with technology. Library staff work daily with individuals and small groups on using the technology for reading, listening, information gathering and daily activities.
- Energy—The highly efficient heating, cooling and lighting systems installed in the new Library make it possible to keep energy expenditures low. For the second year in a row the budget for natural gas has been reduced \$1,000. The projected expenditure for electricity has increased from \$72,600 to \$76,000, due in part to the increased number of patrons incorporating the use of laptops and handheld devices into their work in the library.
- The automated library system runs the database and circulation systems and provides the state-of-the-art catalog interface for the public library and all of the Portsmouth public school libraries. Favorable negotiations with the vendor have resulted in no price increase for this essential element of operations.

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

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

In FY12 a Library-wide cross training program was instituted to facilitate more efficient use of staff hours. This efficiency in staffing coupled with other staff training is integral to meeting the need of citizens to combine traditional resources with new technologies and use them both for reading, research and communication

The Library will continue to meet the challenges of the changing face of publishing with efficiency by 1) shifting purchasing among media types, 2) retrieving selected information on demand from online sources, and 3) entering consortial agreements with other New Hampshire libraries for expansion into new formats of high customer demand at reduced costs.

## GOALS AND OBJECTIVES—FISCAL YEAR 2012-2013:

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 conduct a 6th-year assessment of building layout, signage and furnishings in light of current use patterns
- To continue to design and redesign physical spaces in the library to accommodate evolving services.
  - To evaluate traffic flow, seating arrangements, and public computer placement
  - To arrange seating to provide both quiet study areas, collaborative work areas, conversational 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 design an exhibit area in the center staircase
  - To improve visibility to hidden areas
- To continue to work with the Public Works Department to establish appropriate service agreements for FY13
- To continue to work with City of Portsmouth officials to ensure adequate parking and safe and easy access for Library users of all ages during and after the construction of the expanded middle school

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

Objective:

- To circulate a minimum of 460,000 items to customers (all subject areas, age groups and formats)
- To acquire books, articles and media to meet patron demand in a timely manner using best available practices
- To provide access to downloadable audiobooks in conjunction with the NH State Library Consortium.
- To provide electronic books and electronic periodicals in both circulating and in-house collections. Further to shift funds into growing e-resources as people shift consumer access patterns
- To conduct education, training and promotion to e-resources available at the library
- To provide portable reading devices and to supply shared content to device users
- To add 300 titles to the music collection in FY13. To further explore appropriate formats for circulating musical recordings, including downloadable music
- To conduct 25,000 reference transactions through the 4 public service desks
- To publish digital libraries accessible both in-house and remotely beginning with the Portsmouth House Histories database and the Haven School Neighborhood project
- To cooperate with city and state agencies to provide information and assist in its use
  - To participate in the NH Law Library's pro se system

- To operate as a regional grant center through the Foundation Directory program
- To store and distribute as needed City of Portsmouth documents

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

Objective:

- To offer early learning programs to children and parents through lap-sit programs, story times and craft programs
  - To provide a wide schedule of programs for children and parents (or caregivers) including weekday and weekend programs
  - To participate in the RCA Gift of Reading
  - To begin a Books for Babies program for newborns
- To support reading for older children by registering all Portsmouth school children for library cards, by hosting all kindergarten and first grade classes (public and private schools) in the library, and by visiting classrooms for book talks and other programs.
  - To further support reading through the summer reading program.
- To provide service to teens by supplying the Teen Room with materials, by hosting programs of special interest to Middle School aged customers after school and during school vacation times
  - To cooperate with the PHA and other agencies and organizations to provide programs and borrowing services to teens at risk
  - To offer 2 parent programs to outline library services to teens
- To cooperate with Portsmouth High School teachers and librarians to introduce older teens to available resources
- To offer 100 adult programs, both instructional and recreational
- To support reading, listening and viewing of literature among adults through reading groups, author visits, and readers advisory tools in paper, online and through person-to-person recommendations
- To provide meeting space and program space for Portsmouth organizations
  - To partner with groups and organizations to assist with their programs which may be of interest to the whole community
- To continue the concept of “family programs” with 6 programs during FY13

Goal: Develop the infrastructure for a highly functioning electronic library

Objective:

- To continue to develop enhanced presence for users of the World Wide Web and users of mobile devices
- To continue to refine mobile versions of the Library web page and online catalog
- To provide for interactive communications for the delivery of library services
- To operate the library at improved capacity for electronics by providing 42 public computer workstations and wireless internet access throughout
- To provide work areas and access to electricity for growing use of laptop users and users of handheld personal devices
- To design tutorials and teach customers to use the electronic library both individually and in small classes
  - To further assist customers of all ages with computer literacy
  - To inform and assist customers in the use of developing technologies
- To improve electronic information services through staff retrieval and dissemination methods, subscribing to 10+ full access databases available to remote users 24/7, use of electronic document delivery and purchasing, licensing and distributing e-books and e-serials
- To operate the library-wide wireless network

- To investigate improved time and print management systems for public computers
- 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 upgrade to release 2011
- To institute best practices for maintaining a clean and accurate database which supports ease in finding materials through the OPAC
- To use Innovative's Web Access Management system to operate databases from remote locations 24 hours per day
- To work with the Portsmouth Public Schools to ensure improved service through the integrated library system

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

Objective:

- To provide meeting space for community groups
- To review annually the policy for use of small and large meeting rooms and the policy for use of library-owned equipment
- To review annually procedures for booking space in the library and to continue to evaluate current booking software
- To visit area groups, organizations and businesses to inform them of services available through the library
- To form alliances with area libraries for professional support and shared services
  - To participate in NH Interlibrary loan both loaning and borrowing 1,000 items per year
- To work with Portsmouth schools to share resources and to plan for and deliver services to teachers and students in elementary through high school
  - To provide intrasystem loans to all Portsmouth public schools
- To form alliances with area institutions of higher learning
- To host 8 public exhibits of art or informative items and materials during FY13

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.

Objective:



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

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

Objective:

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

Goal: Assess Promotional Needs

- To explore avenues of communication with current customers and potential customers

## 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
- Downloadable materials and devices

### ***Materials Control and Access-***

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

### ***Circulation-***

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

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

- Children's story times—infants through preschool
- Children's craft and music programs / holiday programs
- New baby book initiative
- Teen programs
- School visits—all grades both in library and in classroom
- Summer reading program
- Adult cultural and informative programs (history, literature, poetry, humor, music, sports)
- Self development programs (retirement, personal finance)
- New literacy programs (electronics, downloads, social media literacy)
- Library and computer instruction
- Book discussions; online book club
- Writers' group
- Art exhibits / lectures
- Community services database
- Work in community groups

- Meeting rooms / study rooms / collaborative work space
- Genealogy workshops

#### ***Reference Service-***

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

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

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

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

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

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

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

## **PERFORMANCE MEASURES**

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

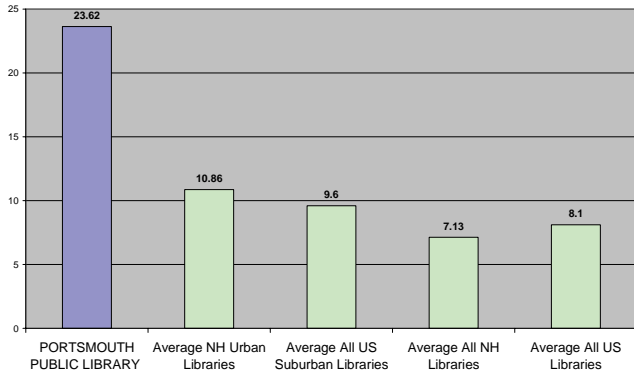
#### **Source: *Institute of Museum and Library Services***

Note: The IMLS gathers statistics on most public libraries in the United States. The numbers are gathered from mandatory reports from 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.

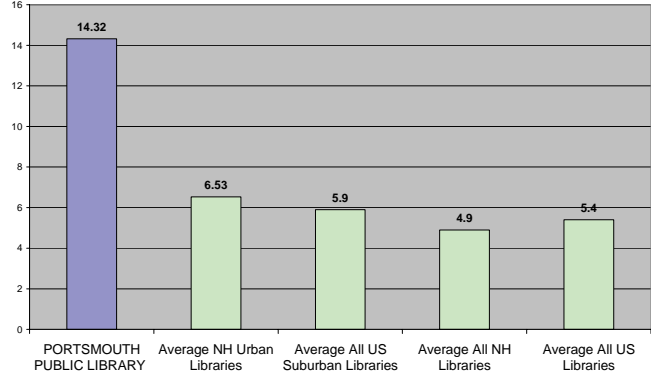
For assessing the areas of success and areas for improvement, we compare the Portsmouth Public Library performance to both state and national activity. However, we weight most heavily the Library's performance as compared to other public libraries in the New Hampshire Urban Libraries Consortium (libraries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

	Circulation per capita	Visits per capita	Reference transactions per capita
Portsmouth Public Library	23.62	14.32	1.4
National Average	8.1	5.4	1.04
NH State Average	7.13	4.9	0.52
Average US Suburban Libraries	9.6	5.9	1.1
NH Urban Libraries	10.86	6.53	0.65
Average US Urban Libraries			1.2

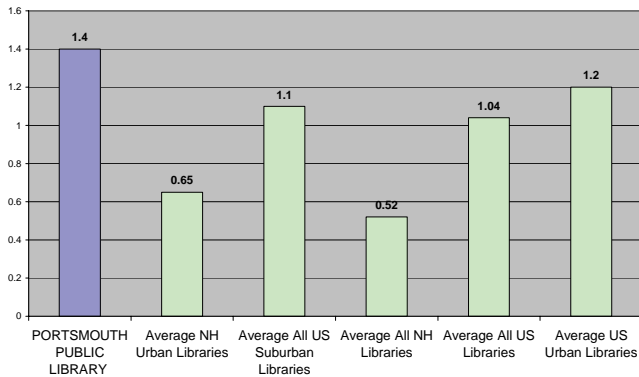
Total Circulation per Capita



Library Visits per Capita

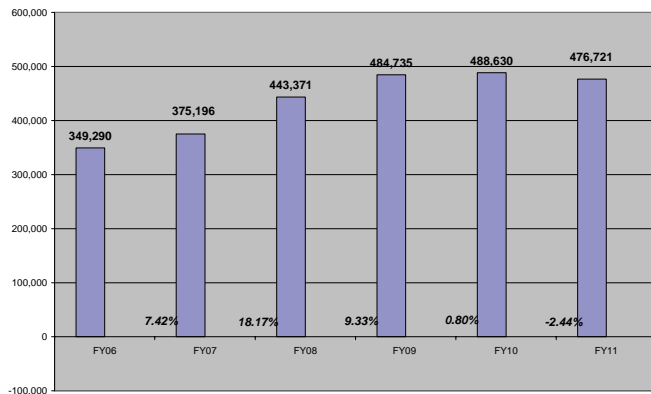


Reference Transactions per Capita

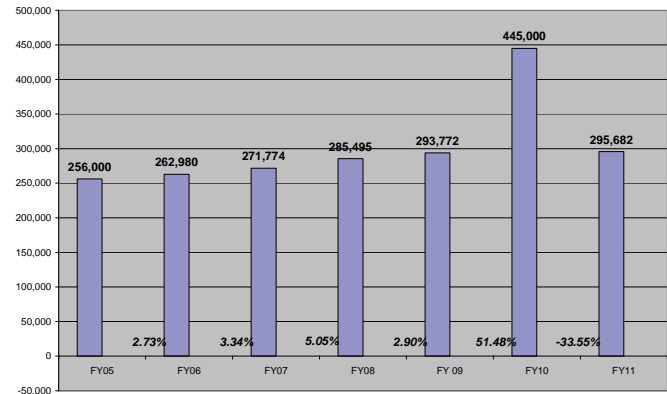


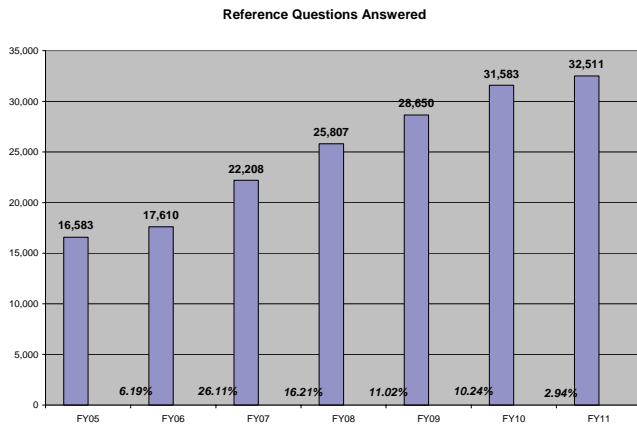
## Portsmouth Public Library Trends

Circulation



Visits





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

	<u>FY 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
Children's Program Attendance	9,520	11,580	11,000
Adult Program Attendance	6,621	8,131	8,000
Visits per capita	20 visits per capita	14 visits per capita	18 visits per capita
Materials circulated per capita	22.4 items per capita	22.4 items per capita	22 items per capita
Hours of public service per week	68.5 hrs./wk.	68.5 hrs./wk.	68.5 hrs./wk.
Reference Transactions	1.4 per capita	1.4 per capita	1.4 per capita

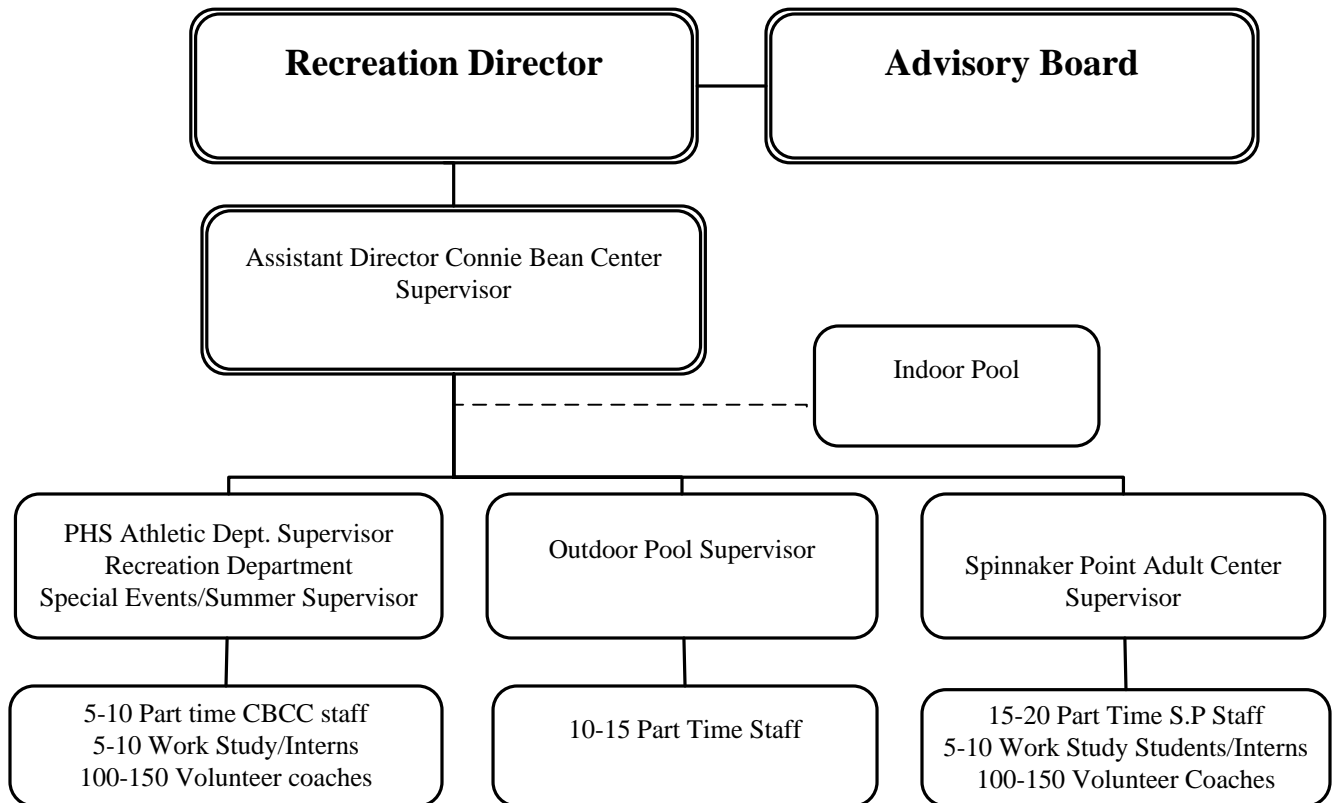
**POSITION SUMMARY SCHEDULE**

<b>Library</b>				
Positions- Full Time	FY 11	FY 12	FY 13	
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	1	1	1	1
Library Assistant 2	3	3	3	3
Library Assistant 1	1	1	1	1
Secretary	0	0	0	0
	13	13	13	13
Positions- Part Time	FY 11	FY12	FY 13	
Librarian 1	1	1	1	1
Library Assistants	13	13	13	13
Secretary	1	1	1	1
	15	15	15	15

Grade		Job Description	Name	Department Request FY13
<b>LIBRARY</b>				
PMA GRADE 22	E	LIBRARY DIRECTOR	LIST, MARYANN	91,951
PMA GRADE 18	E	ASSISTANT LIBRARY DIRECTOR	BUTZEL, STEVEN	75,718
1386 GRADE 13	F	LIBRARIAN 2	LAUN, SUSAN L	54,885
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	56,393
1386 GRADE 13	G	LIBRARIAN 2	PALMER, PATRICIA A	56,393
1386 GRADE 13	E	LIBRARIAN 2	EVANS, CHERYL	53,415
1386 GRADE 9	F	LIBRARIAN 1	LODER, SUZANNE K	45,237
1386 GRADE 9	E	LIBRARIAN 1	NIELSON, ROBYN	44,027
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	E	LIBRARY ASSISTANT 2	MOORE, JENNIFER	32,965
1386 GRADE 2	F	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	32,281
		EDUCATION STIPEND		2,782
<b>TOTAL FULL TIME LIBRARY</b>				<b>651,204</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	A	LIBRARY ASSISTANT 3	HARLING, LISA	15,964
1386 GRADE 5	7B/5C	LIBRARY ASSISTANT 3	SOURIOLLE, MARY	17,101
1386 GRADE 5	A	LIBRARY ASSISTANT 3	WINSLOW, RICHARD	6,386
1386 GRADE 5	A	LIBRARY ASSISTANT 3	PUTNAM, JEAN	11,973
1386 GRADE 4	F	SECRETARY	WEISMANN, BARBARA H	28,439
1386 GRADE 3	A	LIBRARY ASSISTANT 2	MILLER, ROBERT	18,135
1386 GRADE 3	A	LIBRARY ASSISTANT 2	BOURGOINE, BARBARA	16,322
1386 GRADE 3	A	LIBRARY ASSISTANT 2	MAWN, ERIN	14,508
1386 GRADE 2	A	LIBRARY ASSISTANT 1	HALE, MARINA	17,290
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	BELMONT, KYLE	8,300
LIBRARY PAGES			TOTAL=105 HRS/WK	45,591
TEMP WORKERS				4,640
<b>TOTAL PART TIME LIBRARY</b>				<b>303,363</b>
<b>TOTAL DEPARTMENT</b>				<b>954,567</b>

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>LIBRARY</b>						
<b>01-780-710-51-112-440</b>						
011001	REGULAR SALARIES	637,782	640,611	645,529	651,204	651,204
012001	PART TIME SALARIES	300,232	284,912	298,937	303,363	303,363
014041	OVERTIME	1,500	1,566	1,000	1,500	1,500
015001	LONGEVITY	4,574	4,559	4,791	4,910	4,910
022001	SOCIAL SECURITY	58,533	55,837	58,916	59,722	59,722
022501	MEDICARE	13,689	13,059	13,779	13,967	13,967
023001	RETIREMENT	58,977	58,737	72,231	58,071	58,071
034103	TELEPHONE	1,000	213	1,000	1,000	1,000
034203	COMPUTER/SOFTWARE MAINT	37,882	34,687	37,882	39,000	39,000
039001	PROFESSIONAL SERVICES	300	-	200	200	200
039017	PROF/SERV-BIBLIOGRAPHIC	15,750	7,444	15,750	18,000	18,000
041002	ELECTRICITY	72,000	81,315	72,600	76,000	76,000
041101	NATURAL GAS	19,000	8,781	17,000	16,000	16,000
041205	WATER /SEWER FEES	4,000	5,596	5,000	10,000	10,000
043026	REPAIRS-COMPUTER EQUIP	1,000	-	1,000	1,000	1,000
043027	REPAIRS-OFFICE EQUIPMENT	2,000	2,195	2,000	2,000	2,000
044002	RENTAL OTHER EQUIPMENT	1,100	1,408	1,100	1,100	1,100
053001	ADVERTISING	1,500	620	1,000	1,000	1,000
054050	TRAINING-EDUCATION	1,500	630	1,500	2,500	2,500
055002	BOOKBINDING	600	546	600	600	600
055050	PRINTING	2,600	739	2,600	2,600	2,600
056001	DUES PROFESSIONAL ORGANIZ	2,750	2,828	2,750	2,750	2,750
057101	TRAVEL AND CONFERENCE	4,400	2,164	4,400	4,600	4,600
057102	TRAVEL REIMBURSEMENT	1,860	1,205	1,800	1,850	1,850
061001	FIRST AID	500	229	500	500	500
061003	MEETING SUPPLIES	1,500	435	1,500	1,500	1,500
062001	OFFICE SUPPLIES	2,525	2,004	2,525	2,600	2,600
062004	PHOTO SUPPLIES	500	280	500	500	500
062007	COMPUTER/PRINTER SUPPLIES	4,075	6,129	4,075	4,194	4,194
062010	COPYING SUPPLIES	500	680	500	600	600
062011	OPERATING SUPPLIES	3,900	5,178	3,900	4,015	4,015
062013	MATERIAL PROCESSING SUPPL	9,750	8,285	9,750	10,033	10,033
062014	MICROFORM SUPPLIES	1,000	-	1,000	1,000	1,000
062015	CHILDREN SERVICES SUPPLIE	1,300	1,606	1,300	1,338	1,338
062016	ARCHIVAL SUPPLIES	500	382	500	500	500
062501	POSTAGE	5,100	2,502	4,500	4,500	4,500
067002	BOOKS & MEDIA	131,170	131,370	120,400	140,650	140,650
067003	PERIODICALS	18,500	22,089	16,000	17,025	17,025
067004	MICROMEDIA COLLECTION	47,000	47,933	42,000	45,000	45,000
074001	EQUIPMENT	2,000	216	2,000	3,000	3,000
074002	TECHNOLOGY EQUIPMENT	2,000	4,967	2,000	3,000	3,000
075001	FURNITURE AND FIXTURES	1,000	3,343	1,000	5,500	5,500
081042	LIBRARY PROGRAMS	3,000	5,563	3,000	3,000	3,000
LIBRARY	<b>TOTAL</b>	<b>1,480,349</b>	<b>1,452,840</b>	<b>1,480,315</b>	<b>1,521,392</b>	<b>1,521,392</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 FY13 proposed budget is \$783,238. This represents a net increase of \$21,695 or 2.8% increase from FY12 primarily due to contractual obligations associated with salaries and benefits.

## BUDGET SUMMARY OF EXPENDITURES:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>RECREATION</b>					
SALARIES	251,002	258,141	249,724	257,505	257,505
PART-TIME SALARIES	185,000	173,955	193,800	199,000	199,000
OVERTIME	4,000	1,712	4,000	4,000	4,000
LONGEVITY	4,802	4,803	4,880	5,703	5,703
RETIREMENT	23,798	24,223	28,679	23,515	23,515
OTHER BENEFITS	34,028	32,496	34,610	35,665	35,665
<i>Contractual Obligations</i>	<i>502,630</i>	<i>495,330</i>	<i>515,693</i>	<i>525,388</i>	<i>525,388</i>
TRAINING/EDUCATION/CONFERENCES	1,700	-	1,700	1,700	1,700
UTILITIES	154,300	140,711	145,000	145,000	145,000
CONTRACTED SERVICES	8,400	4,300	7,400	7,400	7,400
ADVERTISING	-	-	-	-	-
PRINTING	3,000	2,835	3,000	3,000	3,000
PROFESSIONAL ORGANIZATION DUES	500	65	500	500	500
OTHER OPERATING	91,050	111,053	88,250	100,250	100,250
<i>Other Operating</i>	<i>258,950</i>	<i>258,964</i>	<i>245,850</i>	<i>257,850</i>	<i>257,850</i>
<b>TOTAL</b>	<b>761,580</b>	<b>754,294</b>	<b>761,543</b>	<b>783,238</b>	<b>783,238</b>

## 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, including the transfer of all Connie Bean activities to the new youth recreation center on Parrott Ave.

*Objective:*

- Continue to improve neighborhood parks and playgrounds.
- Improve and /or upgrade youth and recreation facilities in the city through a citywide needs assessment.
- Transfer all youth activities currently at the Connie Bean Center to the new youth recreation center adjacent to the Middle School

*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.
- Incorporate new software programming to facilitate credit card payments and on line registration.

## **PROGRAMS AND SERVICES:**

### ***Connie Bean Community Center-New Recreation Center at Parrott Ave.***

- Daily drop-in recreation programs.
- 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.).

### ***Indoor Pool-***

- Over 100 hours per week of swim programs, family swims, lap swimming, etc.
- Swim lessons for over 1,000 city residents
- Swim teams for all ages

### ***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 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
Percent increase/(decrease) in memberships and program participation at Spinnaker Point Recreation Center:	2%	4%	5%
% increase/(decrease) in long running Recreation programs:	5%	5%	5%

**POSITION SUMMARY SCHEDULE**

<b>Recreation Department</b>			
Positions- Full Time	FY11	FY12	FY13
Recreation Director	1	1	1
Assistant Recreation Director	1	1	1
Recreation Supervisor	2	2	2
Head Lifeguard	0	0	0
	<u>4</u>	<u>4</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 FY13
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**RECREATION DEPARTMENT**

PMA GRADE 19	F	RECREATION DIRECTOR	WILSON JR, MELVIN L	81,664
SMA GRADE 13	G	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	63,048
SMA GRADE 11	F	RECREATION SUPERVISOR	KOZIKOWSKI, THOMAS	55,701
		EDUCATION STIPEND		1,391
<b>TOTAL FULL TIME COMM CENTER</b>				<b>201,804</b>
SMA GRADE 11	F	SPINNAKER POINT SUPERVISOR	BAILEY, TIMOTHY P	55,701
<b>TOTAL FULL TIME SPINNAKER POINT</b>				<b>55,701</b>
<b>TOTAL FULL TIME RECREATION</b>				<b>257,505</b>
1386 GRADE 3	F	ACCOUNT CLERK	CHESLOCK, PHYLLIS	21,678
			(24/HR-WEEK)	
		VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL		177,322
<b>TOTAL PART TIME</b>				<b>199,000</b>
<b>TOTAL DEPARTMENT</b>				<b>456,505</b>

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

## RECREATION DEPARTMENT

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

011001	REGULAR SALARIES	53,084	53,294	54,374	55,701	55,701
012001	PART TIME SALARIES	48,000	46,719	48,000	48,000	48,000
014041	OVERTIME	2,000	689	2,000	2,000	2,000
015001	LONGEVITY	1,000	1,000	1,000	1,000	1,000
022001	SOCIAL SECURITY	6,453	6,130	6,533	6,615	6,615
022501	MEDICARE	1,509	1,434	1,528	1,547	1,547
023001	RETIREMENT	5,137	5,037	6,363	5,166	5,166
034103	TELEPHONE	1,000	854	1,000	1,000	1,000
034302	CABLE TELEVISION	-	-	-	-	-
039001	PROFESSIONAL SERVICES	2,500	-	1,500	1,500	1,500
041002	ELECTRICITY	52,000	51,347	52,000	52,000	52,000
041101	NATURAL GAS	35,000	28,589	35,000	35,000	35,000
041205	WATER /SEWER FEES	8,000	7,407	8,000	8,000	8,000
043018	REPAIRS-EQUIPMENT	8,000	10,526	8,000	8,000	8,000
055050	PRINTING	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-
061001	FIRST AID	200	394	200	200	200
061002	MISCELLANEOUS SUPPLIES	3,000	2,746	3,000	8,000	8,000
062001	OFFICE SUPPLIES	1,500	1,498	1,500	1,500	1,500
063800	MATERIALS-CHEMICALS	5,000	4,210	5,000	5,000	5,000
068002	CLOTHING	500	-	500	500	500
075001	FURNITURE AND FIXTURES	-	28,078	-	-	-
<b>Total Spinnaker</b>		<b>233,883</b>	<b>249,952</b>	<b>235,498</b>	<b>240,729</b>	<b>240,729</b>

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

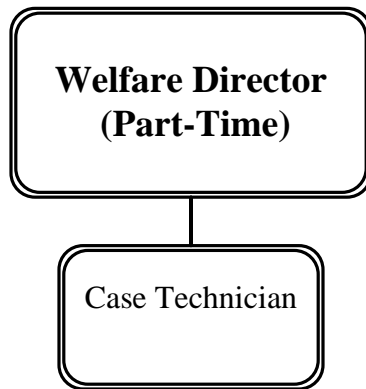
011001	REGULAR SALARIES	188,632	189,418	195,350	201,804	201,804
012001	PART TIME SALARIES	46,000	38,436	46,000	47,000	47,000
014041	OVERTIME	2,000	1,023	2,000	2,000	2,000
015001	LONGEVITY	3,802	3,803	3,880	4,703	4,703
022001	SOCIAL SECURITY	14,907	13,810	15,328	15,841	15,841
022501	MEDICARE	3,486	3,230	3,585	3,705	3,705
023001	RETIREMENT	17,810	17,773	22,316	18,349	18,349
034103	TELEPHONE	3,700	3,445	3,700	3,700	3,700
039001	PROFESSIONAL SERVICES	2,200	275	2,200	2,200	2,200
039077	BASKETBALL OFFICIALS	3,700	4,025	3,700	3,700	3,700
041002	ELECTRICITY	8,000	7,260	8,000	8,000	8,000
041101	NATURAL GAS	23,000	19,668	23,000	23,000	23,000
041205	WATER /SEWER FEES	3,000	1,674	2,000	2,000	2,000
043018	REPAIRS-EQUIPMENT	700	700	700	700	700
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-
054050	TRAINING-EDUCATION	500	-	500	500	500
055050	PRINTING	2,700	2,647	2,700	2,700	2,700
056001	DUES PROFESSIONAL ORGANIZ	500	65	500	500	500
057101	TRAVEL AND CONFERENCE	1,200	-	1,200	1,200	1,200
057102	TRAVEL REIMBURSEMENT	2,500	1,315	2,500	2,500	2,500
061001	FIRST AID	250	274	250	250	250
061002	MISCELLANEOUS SUPPLIES	9,000	7,351	9,000	9,000	9,000
062001	OFFICE SUPPLIES	1,000	1,224	1,000	1,000	1,000
062004	PHOTO SUPPLIES	-	-	-	-	-
068002	CLOTHING	300	225	300	300	300
078001	MISCELLANEOUS COSTS	-	(10,000)	-	-	-
		<b>338,887</b>	<b>307,641</b>	<b>349,709</b>	<b>354,652</b>	<b>354,652</b>

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

034103	TELEPHONE	500	135	-	-	-
041002	ELECTRICITY	3,800	1,505	-	-	-
041101	NATURAL GAS	5,500	1,075	-	-	-

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
041205	WATER /SEWER FEES	1,000	960	-	-	-
		<b>10,800</b>	<b>3,675</b>	-	-	-
<b>INDOOR POOL</b>						
<b>01-785-730-23-192-439</b>						
012001	PART TIME SALARIES	-	341	-	-	-
022001	SOCIAL SECURITY	-	21	-	-	-
022501	MEDICARE	-	5	-	-	-
		-	<b>367</b>	-	-	-
<b>OUTDOOR POOL</b>						
<b>01-785-730-24-992-439</b>						
011001	REGULAR SALARIES	9,286	15,429	-	-	-
012001	PART TIME SALARIES	50,000	51,431	58,800	63,000	63,000
022001	SOCIAL SECURITY	3,676	4,080	3,646	3,906	3,906
022501	MEDICARE	860	954	853	914	914
023001	RETIREMENT	851	1,413	-	-	-
034103	TELEPHONE	1,500	1,348	1,500	1,500	1,500
041002	ELECTRICITY	16,000	18,008	16,000	16,000	16,000
041205	WATER /SEWER FEES	7,000	19,824	7,000	14,000	14,000
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-
061001	FIRST AID	500	-	500	500	500
061002	MISCELLANEOUS SUPPLIES	6,000	6,676	6,000	6,000	6,000
063800	MATERIALS-CHEMICALS	14,000	14,774	14,000	14,000	14,000
068002	CLOTHING	500	1,024	500	500	500
		<b>110,173</b>	<b>134,961</b>	<b>108,799</b>	<b>120,320</b>	<b>120,320</b>
<b>SUMMER CAMPS</b>						
<b>01-785-740-00-131-439</b>						
012001	PART TIME SALARIES	32,000	30,407	32,000	32,000	32,000
022001	SOCIAL SECURITY	1,984	1,885	1,984	1,984	1,984
022501	MEDICARE	464	441	464	464	464
041002	ELECTRICITY	10,800	13,017	10,800	10,800	10,800
044002	RENTAL OTHER EQUIPMENT	4,000	4,094	4,000	4,000	4,000
061001	FIRST AID	400	-	400	400	400
061002	MISCELLANEOUS SUPPLIES	4,000	-	3,700	3,700	3,700
		<b>53,648</b>	<b>49,844</b>	<b>53,348</b>	<b>53,348</b>	<b>53,348</b>
<b>BOAT LAUNCH</b>						
<b>01-785-750-00-900-439</b>						
012001	PART TIME SALARIES	9,000	6,620	9,000	9,000	9,000
022001	SOCIAL SECURITY	558	411	558	558	558
022501	MEDICARE	131	96	131	131	131
041002	ELECTRICITY	200	241	200	200	200
044002	RENTAL OTHER EQUIPMENT	2,000	239	2,000	2,000	2,000
055050	PRINTING	300	188	300	300	300
061001	FIRST AID	100	-	100	100	100
061002	MISCELLANEOUS SUPPLIES	300	59	300	300	300
068002	CLOTHING	100	-	100	100	100
		<b>12,689</b>	<b>7,853</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>						
044002	RENTAL OTHER EQUIPMENT	1,500	-	1,500	1,500	1,500
	CONTINGENCY	-	-	-	-	-
		<b>1,500</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
RECREATION	TOTAL	<b>761,580</b>	<b>754,294</b>	<b>761,543</b>	<b>783,238</b>	<b>783,238</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 FY13 is \$338,065. This represents an increase of \$5,075 or 1.52% from FY12. The Direct Assistance portion of this budget, \$234,000, represents an increase of \$5,500, or 2.41%. 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:

	FY11 BUDGET	FY11 ACTUAL	FY12 BUDGET	FY13 DEPARTMENT REQUEST	FY13 CITY MANAGER RECOMMENDED
<b>WELFARE DEPARTMENT</b>					
SALARIES	46,686	46,874	49,135	50,334	50,334
PART-TIME SALARIES	40,000	42,231	40,000	40,000	40,000
OVERTIME	-	-	-	-	-
HOLIDAY	-	-	-	-	-
LONGEVITY	531	530	543	556	556
RETIREMENT	4,339	4,342	5,449	4,429	4,429
OTHER BENEFITS	6,672	6,468	6,818	6,911	6,911
<i>Contractual Obligations</i>	98,228	100,446	101,945	102,230	102,230
DIRECT ASSISTANCE	228,500	257,959	228,500	234,000	234,000
TRAINING/EDUCATION/CONFERENCES	200	123	150	100	100
PRINTING	50	56	50	50	50
PROFESSIONAL ORGANIZATION DUES	50	175	175	175	175
OTHER OPERATING	2,450	2,087	2,170	1,510	1,510
<i>Other Operating</i>	231,250	260,399	231,045	235,835	235,835
<b>TOTAL</b>	<b>329,478</b>	<b>360,845</b>	<b>332,990</b>	<b>338,065</b>	<b>338,065</b>

## 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 10</u>	<u>FY 11</u>	<u>Estimated FY 12</u>
Percent change over previous year for cost per in-office contact	+24.9%%	+8.5%	-10%

**POSITION SUMMARY SCHEDULE**

<b>Welfare Department</b>			
Positions- Full Time	FY11	FY12	FY13
Welfare Case Technician	1	1	1
Total Full-Time	1	1	1
Positions- Part Time			
Welfare Director	1	1	1
Total Part-Time	1	1	1

Grade		Job Description	Name	Department Request FY13
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**WELFARE DEPARTMENT**

PMA GRADE 9	F	WELFARE CASE TECHNICIAN	TULLY, ELLEN	50,334
<b>TOTAL FULL TIME</b>				<b>50,334</b>
		WELFARE DIRECTOR	BATES, KEITH	40,000
<b>TOTAL PART TIME</b>				<b>40,000</b>
<b>TOTAL WELFARE</b>				<b>90,334</b>

	FY11	FY11	FY12	FY13	FY13
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

## WELFARE DEPARTMENT

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

088001	FOOD	3,000	882	1,500	1,500	1,500
088002	PERSONAL GOODS	1,500	1,621	1,500	1,000	1,000
088003	SHELTER	200,000	214,284	200,000	200,000	200,000
088004	FUEL	2,000	3,805	3,000	3,000	3,000
088005	GAS LIGHT AND WATER	10,000	11,106	10,000	15,000	15,000
088006	MEDICAL	5,000	9,920	5,000	5,000	5,000
088007	TRANSPORTATION	2,000	3,738	2,500	3,500	3,500
088008	BURIALS	3,000	6,450	3,000	3,000	3,000
088009	OTHER EXPENSES	-	295	-	-	-
088010	EMERGENCY SHELTER	2,000	5,859	2,000	2,000	2,000
081001	CONTINGENCY	-	-	-	-	-
DIRASST		<b>228,500</b>	<b>257,959</b>	<b>228,500</b>	<b>234,000</b>	<b>234,000</b>

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

011001	REGULAR SALARIES	46,686	46,874	49,135	50,334	50,334
012001	PART TIME SALARIES	40,000	42,231	40,000	40,000	40,000
015001	LONGEVITY	531	530	543	556	556
022001	SOCIAL SECURITY	5,407	5,242	5,526	5,601	5,601
022501	MEDICARE	1,265	1,226	1,292	1,310	1,310
023001	RETIREMENT	4,339	4,342	5,449	4,429	4,429
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
055050	PRINTING	50	56	50	50	50
056001	DUES PROFESSIONAL ORGANIZ	50	175	175	175	175
057101	TRAVEL AND CONFERENCE	200	123	150	100	100
057102	TRAVEL REIMBURSEMENT	750	613	500	250	250
062001	OFFICE SUPPLIES	1,500	1,274	1,500	1,000	1,000
067001	BOOKS & PERIODICALS	200	199	170	260	260
075001	FURNITURE AND FIXTURES	-	-	-	-	-
WELADMIN		<b>100,978</b>	<b>102,886</b>	<b>104,490</b>	<b>104,065</b>	<b>104,065</b>
WELFARE	<b>TOTAL</b>	<b>329,478</b>	<b>360,845</b>	<b>332,990</b>	<b>338,065</b>	<b>338,065</b>



## OUTSIDE SOCIAL SERVICES

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### BUDGET COMMENTS:

The Outside Social Services budget request for FY13 is \$148,228, a (1.9%) reduction from FY12. All current agencies are level funded. The decrease is the result of the Community Diversion Program, formerly a recipient of City funds, having ceased operations last year.

### PROGRAMS AND SERVICES:

- **Cross Roads House:** Cross Roads House’s mission is “to protect men, women, and children that are experiencing homelessness from exposure and hunger.” The CRH Transitional Shelter offers case management help for individuals and families seeking to break the cycle of homelessness. In 2009, following a successful fund-raising campaign, CRH completed construction of and opened a new facility on the site at 600 Lafayette Road in Portsmouth. The new facility includes a small medical office to host the Homeless Healthcare staff of Families First Health & Support Center, a new commercial-quality kitchen and dining area, meeting rooms for case management staff, and clean, safe lodging accommodations for single men and women and families. Increases in intact families and working poor have been noted by CRH staff, largely as a result of steadily increasing housing costs in this area. Steady increases in the length of stay have also been documented. CRH programs save money from Portsmouth’s Welfare budget (an estimated \$250,000 in 2005) by decreasing the need for more costly housing alternatives. CRH policy limits the number of nights of shelter offered to people from outside of New Hampshire, which increases available space for those referred by Portsmouth City Welfare. In 2011 the facility projects were completed with the renovation of the old family transitional building, which will provide increased capacity to serve families. In FY2011 CRH sheltered 419 individuals, including more than 10,000 nights of shelter to approximately 165 Portsmouth residents or transients who might otherwise have been the financial responsibility of the City of Portsmouth Welfare Department. City funds are requested for general operations, primarily payroll and benefit costs for direct care staff.
- **Central Veterans Council:** City funds are requested for decoration of gravesites and upkeep of cemeteries.
- **Richie McFarland Children’s Center:** The Richie McFarland Children’s Center mission is “to help young children reach their full developmental potential and to support their families through that process.” RMCC clinicians and educators provide an array of developmental and therapeutic services for children with special needs, education and support to their families and guidance in accessing and coordinating community and health resources. Among the programs offered are Family-Centered Early Supports & Services (more commonly known as early intervention), Pediatric Therapies, Early Learning Groups, and Parent-Child Groups. City funding is requested to assist with general operating expenses to help fill the gap between the cost of providing services and the available revenues from all other sources collected. Financial support from each of the 24 towns in their catchment area results in approximately 5% of RMCC’s annual budget. The organization bases its request on the number of children served, at a cost of \$300 per child. Last year RMCC provided services to 32 Portsmouth children and families, continuing to represent the

highest number of families served in any of the agency's catchment area. City funds are requested to support RMCC staff in providing services to Portsmouth families.

- **Seacoast Mental Health Center:** The mission of the SMHC is “To provide a broad, comprehensive array of high quality, effective and accessible mental health services to residents of the eastern half of Rockingham County.” To achieve this mission, SMHC offers services through a variety of programs: The Adult Outpatient Program; the Center for Learning and Attention Disorders; Child, Adolescent, and Family Services; Community Support Program; Elder Services; Emergency Services; and Psychiatry/Psychology Services. The Adult Outpatient Program provides comprehensive psychotherapy services that address intrapsychic, interpersonal, and substance abuse problems of adults whose impairment does not reach the severity necessary to be eligible for state-funded for mental health services. Last fiscal year, AOP provided direct services to 171 Portsmouth residents. City funding is requested to subsidize treatment in the Adult Outpatient Program for those individuals who are uninsured and not eligible for state supported services.
- **Area HomeCare and Family Services:** The agency mission is “to provide non-medical home care services to elderly and people with disabilities so they may stay in their homes for as long as possible.” Area HomeCare and Family Services offer two service categories – Adult In-Home Care and the HomeMaker Program. Services are free for income-eligible clients and, presently, no waiting lists are kept. 19,421 hours of HomeMaker service were provided to 178 Portsmouth residents last year. More than 93% of these clients are “very-low income” by HUD standards (poor by most 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 elderly.
- **A Safe Place:** The agency mission is to “break the cycle of domestic abuse by providing free and confidential domestic abuse crisis intervention, support services, education, and court advocacy to survivors, their families, and the community”. Last year support services totaling more than 316.2 hours were provided to 72 Portsmouth residents and children. ASP advocates work with individuals, local social service agencies and law enforcement/judicial system to ensure safety planning. ASP services are included by area police departments as a part of their domestic violence protocols. City funds are requested to support the ASP's emergency 24-hour shelter, the 24 hour crisis line, and legal/social advocacy for Portsmouth residents. A Safe Place is the only shelter in NH that is staffed 24 hours a day.
- **Meals on Wheels:** Rockingham Nutrition and Meals on Wheels Program “provides nutritious meals and beneficial support services to older and disabled residents of Rockingham County who need assistance to help them preserve long-term health, well-being, and independence.” RNMOW provides nutritional meals to low-income elderly and disabled individuals while providing client service in assessing needs on an ongoing basis, and making referrals to appropriate agencies. For many RNMOW clients, the daily visit with the meal delivery person is their only contact with the outside world. Last year RNMOW provided meals to 235 Portsmouth residents, with 124 of these residents eating daily. Federal subsidies pay 70% of the cost of 27,726 meals, a fixed contract number. RNMOW met Portsmouth residents' needs last year by serving 3,301 meals in excess of the contract (feeding 14 additional people daily rather than wait-listing these meal recipients), leaving an additional shortfall. City funds (representing 2.2% of the total cost for Portsmouth

Meals on Wheels) are requested to help RNMOw cover the 30% cost balance of the 27,726 federally subsidized meals, and 100% of the 3,301 additional unsubsidized meals.

- **YMCA Access Program:** In order to improve services and accessibility to Portsmouth residents, the Seacoast Family YMCA became a branch of the YMCA of Greater Manchester on November 15, 2011. 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 \$31,664 in ACCESS subsidies, of which \$11,523 (36% of the total program requests) went to Portsmouth residents and families for memberships, swim and gymnastic activities, childcare and summer camp. 42% of these Portsmouth families had annual incomes of less than \$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.” Our long term vision is to help break the cycle of poverty and incarceration in the lives of the youth we serve thus making a stronger community for all of us. BB/BS provides mentors to youth, 80% – 90% from low or very-low income families, through a traditional one-to-one community and school based matches with trained and screened volunteer mentors. BB/BS staff work closely in partnership with local schools and agencies. Last year more than 70 Portsmouth children were served by BB/BS, with an average of six to ten more on a wait list for services. City funds are requested to pay for staff who recruit, screen, train, and provide case management and support to Big Brother and Sister volunteers.
- **RSVP:** The Friends Retired and Senior Volunteer Program (RSVP) provides solutions to community needs through volunteerism, and improves the quality of life and extends independence of seniors through meaningful volunteer opportunities. We match seniors’ interests, skills and availabilities with community needs. Seniors also receive training when indicated, recognition and supplemental accident and liability insurance. Last year RSVP placed volunteers at twenty-four Portsmouth based agencies. These agencies and their clientele directly benefited from the contributions of 98 volunteers, of which 85 were residents of Portsmouth. These volunteers contributed 14,950 hours of service. The estimated number of clients served, including senior volunteer/clients was 1,568. Portsmouth residents also utilized some of the 50,166 hours of service by a total of 335 volunteers providing direct services at other Rockingham County public and non-profit organizations, as well as state services. The dollar value of our service to Portsmouth can be estimated at more than \$300,495. A key service aimed at supporting independent living among the elderly was the RSVP Bone Builders Senior Exercise Program provided free to seniors. The senior exercise classes are in demand and will be increased in 2012. In addition, we will be bringing our Caregivers Volunteer Transportation Program for medical and basic needs to Portsmouth and surrounding areas in 2012. City funds are requested to help with the cost of marketing, recruitment and volunteer training, particularly related to the growth of these two services and with supporting volunteers for Portsmouth social service organizations.
- **Community Child Care Center:** The agency mission is to “provide high-quality affordable child care; and to give priority of services for children in financial, behavioral, or social need.” Approximately 220 Portsmouth children, 36% from single parent families and 30% from very low, low, or moderate income households are served at CCCC. At any given time, about 71% 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, 11 children from 10 Portsmouth families received assistance through the Portsmouth Welfare 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. That agreement ended on June 30, 2011. RCA is now a component of Southern New Hampshire Services and still maintaining our mission and goal of “Turning Hardship into Hope” and abiding by the National Community Action Partnership mission of “Helping People, Changing Lives”. 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; crises intervention; and health and food/nutrition. RCA provides direct assistance and serves as a 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 13,172 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 required. RCA staff works closely with the City of Portsmouth Welfare Department in providing additional financial assistance to Portsmouth residents at risk of losing housing and utility services. RCA has operated a fully staffed and trained Outreach Center in Portsmouth so that applications for critical “safety net” assistance to individuals and families can be expedited. Much of the service provided by RCA reduces clients’ reliance on City Welfare funds. City funds are requested to underwrite the operations of the RCA Outreach Office.
- **Sexual Assault Support Services:** The agency mission is “dedicated to the prevention of child sexual abuse, sexual assault and stalking; while supporting victims, survivors, and others impacted by sexual violence.” Last year, Portsmouth residents comprised 7% of the agency’s total clientele, and service to Portsmouth residents comprised 7% of the agency’s total activity. This activity included 141 hours of service provided to 79 Portsmouth residents through the 24-hour hotline and in-person accompaniments and 79 hours of education & training sessions to 603 Portsmouth students, 59 teachers, and 110 other community members. SASS makes extensive use of a large group of trained volunteers available 24 hours a day, 365 days a year, as advocates for victims with agencies and law enforcement/ judicial system contacts, and as hotline staff. SASS continues to increase collaboration with other area nonprofits and last year merged its education and prevention program with A Safe Place to create a comprehensive K-12 ‘Safe Kids. Strong Teens.’ program aimed to keep kids safe from child sexual abuse, sexual harassment, bullying and teen dating violence. In addition, SASS continues to share a Family Advocate position based out of the Child Advocacy Center of Rockingham County, which provides support services to families of children who have disclosed sexual abuse and are being interviewed at the CAC. SASS services are included by police departments as a part of their sexual assault protocols. City funds are requested to cover the costs associated with providing crisis services.

- **Child & Family Services of NH:** The CFS mission is “advancing the well-being of children by providing an array of social services to strengthen family life and promoting community commitment to meeting the needs of children.” Statewide, the agency provides a range of services that help children, youth and families meet the challenges they face at every stage of life from pre-natal care through end of life issues. Last year CFS served 172 low-income Portsmouth residents and provided 3,129 hours of service including 48 individuals in clinical child-based family counseling, 3 individuals served through the adoption program, 5 families (13 residents) in child abuse treatment services, 25 families in the infant & toddler program, 12 individuals in the housing assistance program, 17 youth in the adolescent substance abuse treatment program, 63 individuals in the student assistance program, 7 individuals in the Healthy Families program, 3 families receiving Intensive Home Based Services and provided Outreach services to over 1,000 Seacoast area youth who were homeless or at risk of homelessness, many of whom were congregating in the downtown area of Portsmouth. CFS’ family systems model involves using best practice evidence-based behavioral health therapies combined with comprehensive outreach to schools, pediatricians, community agencies and extended family members to meet the individual needs of children, youth and families. This comprehensive approach and the sliding fee scale differentiate CFS from Seacoast Mental Health Center. No one is refused service on the basis of an inability to pay. City funds are requested to support the services provided to clients unable to pay because they are uninsured or underinsured and living beneath the federal poverty level. 85% of CFS clients are classified as low to very low income.
- **American Red Cross, Great Bay Chapter:** The American Red Cross is supported 100% by individual, corporate and foundation gifts in and around the Seacoast area. The American Red Cross is “a humanitarian organization, led by volunteers, that provides relief to victims of disasters and helps people prevent, prepare, and respond to emergencies.” ARC’s primary services are Disaster Services, Service to the Armed Forces, Blood Services and Health & Safety Services. Last year there were 64 blood drives collecting 2,527 units of blood in Portsmouth, 1 fire servicing 7 clients; 13 licensed nurse assistants and 6 phlebotomists were certified; we provided shelter operations and simulation training; trained 233 residents in CPR/AED, 43 residents in CPR/AED for the professional rescuer, 45 new babysitters, 161 residents trained in First Aid. 629 residents participated in swimming lessons and 30 were trained in lifeguarding. We partner with Seacoast Family YMCA, Crossroads House, Pierce Island Pool, Portsmouth High School, Portsmouth Indoor Pool and others to help deliver Red Cross services across the city. City funds are requested to offset the expenses incurred in administering all Red Cross services, specifically, in the areas of disaster relief and Service to the Armed Forces.
- **AIDS Response Seacoast:** The mission of AIDS Response Seacoast is “to help prevent the spread of HIV infection through education and prevention programs for individuals, groups, and communities; to provide direct services for those living with HIV/AIDS through case management and other practical and emotional support services and to advocate on HIV/AIDS issues on the local, state, and national level.” ARS’ Teen/Young Adult HIV Prevention Program provides factual and appropriate information and prevention materials to youth aged 14 to 24 at increased risk of HIV infection. Last year ARS Outreach workers provided more than 300 Portsmouth teens and young adults with educational materials, safety supplies and skills-building strategies that promote safer behaviors. Youth were accessed both in and out of school and at programs in community settings, including Chase Home, the Joan G. Lovering Health Center and Cross Roads House. City funds are requested to support Teen/Young Adult HIV Prevention Program activities.
- **Seacoast Family Food Pantry:** The mission of the Seacoast Family Food Pantry is “to fulfill the needs of low-income individuals with food, personal care items, and education for healthy living.”



The SFFP provides these services on an emergency and on an on-going basis to clients from Portsmouth, Rye, Hampton, Hampton Falls, North Hampton, Seabrook, New Castle, Newington, Stratham, Greenland and Kittery ME, including 1674 monthly visits by 480 Portsmouth families and individuals (an increase of 27% in visits to the pantry and 12% in the number of Portsmouth families). We also gave out nearly 900 holiday baskets to Portsmouth residents during our four holiday distributions in 2011 (Spring, July 4th, Thanksgiving and December). In addition to participating in donated food drives, the SFFP is a member of the NH Food Bank in Manchester and has a relationship with our local Hannaford that provides access to meat and produce three times a week. Loyal and hard working volunteers provided more than 1,300 hours of service to help the SFFP accomplish its mission. The SFFP is a regular referral agency for the City Welfare Department, assisting the City in keeping its direct food costs to a minimum. The SFFP has seen a significant increase in activity as a direct result of the adverse economic climate. Last year the number of unduplicated families seeking assistance increased by 26% over the previous year, and the number of visits to the pantry increased by 53% in the same time. Over the last two years SFFP has created a Healthy Food, Healthy Weight initiative and will be increasing that program to encourage healthier cooking and eating and available options for a better diet in the next year. City funds are requested to support several months of rental assistance.

- **Community Services (formerly InfoLink Medical Financial Assistance) Program:** Community Services, located at the Community Campus in Portsmouth, runs two medication-assistance programs. The first is the short-term Medical Financial Assistance (MFA) program, which is been supported in part by the City of Portsmouth. This program provides up to \$400 a year in prescription assistance to people whose income is less than 185% of federal poverty guidelines (i.e. \$20,035 for a single person), and who have no medical insurance or other payment options. City of Portsmouth funding allows MFA to provide more assistance to eligible Portsmouth residents and Welfare Department referrals. The short-term MFA Program can be an entry point for low-income clients to the long term Portsmouth Regional Prescription Assistance Program (PRPAP), which provides free medications donated by pharmaceutical companies to those with chronic health conditions. The City Welfare Department automatically refers any Cross Roads House residents to Community Services, and also refers any new applicants requesting pharmacy assistance from the City before a City Welfare application is filed. Portsmouth Regional Hospital also refers indigent clients to Community Services. And three-quarters of patients referred to the program are patients at Families First Health Center. A significant number of these individuals would be the financial responsibility of Portsmouth Welfare, were medication assistance not available through Community Services. Last year's city allocation of \$8,517 helped Community Services to provide \$27,000 in short-term prescription assistance to Portsmouth residents or sheltered individuals. NOTE: Community Services was formerly a division of Lamprey Health Care, but due to a funding decision by the Foundation for Seacoast Health, is now under the auspices of Families First Health and Support Center.
- **Families First Health & Support Center:** Families First is the community health center and family resource center serving the Seacoast region. Last year Families First provided approximately 2,200 low-income Portsmouth children and adults (an unduplicated count – more than 10% of the City's population) with affordable, accessible, comprehensive and prevention-focused health care, and parenting and family programs. This care not only helps people stay healthier and improves their quality of life, but also saves money for the City. Almost 100% of the City of Portsmouth's welfare recipients are served by Families First, which plays an essential role in returning welfare recipients to health, employability, and ultimately to independence. Families First's mission is "to contribute to the health and well-being of the Seacoast community by

providing a broad range of health and family support services to individuals and families, regardless of ability to pay.” Families First provides: general medical care for children and adults of all ages; prenatal care; dental care and education both at the center and in Portsmouth schools; family support and education in group and one-on-one settings; and mobile health and dental care for homeless people that serves four shelters and soup kitchens in Portsmouth. More than half of Families First patients are uninsured and are offered discounted services based on their income. Over the past two years (FY2009 to FY2011), Families First saw increases of 69% in behavioral health visits; 27% in parents and children attending parenting and family programs; 33% in dental visits; 35% in visits to Health Care for the Homeless sites; and 29% in new Health Center patient enrollments. Families First staff serve on various community coalitions aiming to end homelessness, improve services for seniors, increase physical fitness and healthy eating, and create community-wide mental health safety net system. City funding is requested for salaries of Families First nurse practitioners to continue to provide essential medical services to Portsmouth residents.

- **Seacoast Family Promise (formerly Seacoast Interfaith Hospitality Network):** The mission of Seacoast Family Promise is to empower families experiencing homelessness to achieve lasting self-sufficiency. SFP envisions a community in which every family has a home, a livelihood, and a chance to build a better future together. National Family Promise, which supports the local non-profits, has grown to 162 affiliate networks operating in 50 states and the District of Columbia). The SFP is a partnership of faith-based “host” congregations in Hampton, North Hampton, Portsmouth, Rye, Stratham, Greenland, Exeter, and Brentwood which offers shelter, meals, and support services to families without homes. Families stay overnight in private rooms within congregation buildings with volunteers providing meals and socializing contacts and support while SFP staff addresses client families’ needs. More than 900 volunteers participate in the SFP, donating more than 17,000 hours per year. In 2011 the SFP received 32 referrals from Portsmouth and housed, fed, and served three Portsmouth families totaling three adults and five children for a total of 3,096 service hours totaling \$69,350.40 in service dollars. City funds are sought for general operating expenses of the SFP.
- **New Generation:** New Generation’s mission is to provide a safe, family-oriented shelter to homeless pregnant women and their babies, helping to prepare and empower them to be successful in life. New Generation maintains room for nine women and their infants in a shelter and a transitional apartment, both located in Greenland. New Generation’s typical resident is an unemployed pregnant woman aged 20 to 35 who may have experienced domestic abuse, may have alcohol and other drug problems and mental health issues, and has had little or no prenatal care. During their time at New Gen, residents are given the resources in a family atmosphere to build stability to become independent, to find housing, to start working, to get their child into childcare, and to find reliable services and a support system in the community. The average length of stay is 130 days. New Generation also operates Second Generation Thrift Shoppes in Greenland, Rochester and Seabrook. Each of these serves to raise funds for the program, and serves as resource and employment training sites for residents. City funds are requested to provide shelter, education, and transportation services to eligible Portsmouth residents.

		FY11	FY11	FY12	FY13	FY13
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
<b>OUTSIDE SOCIAL SERVICES</b>						
<b>01-793-780-51-100-437</b>						
087001	CROSSROADS HOUSE	22,709	22,709	22,709	22,709	22,709
087002	CENTRAL VETERAN'S COUNCIL	710	710	710	710	710
087003	RICHIE MCFARLAND CHILDREN	3,925	3,925	3,925	3,925	3,925
087004	COMMUNITY DIVERSION	2,848	2,848	2,848	-	-
087005	SEACOAST MENTAL HLTH CTR	9,810	9,810	9,810	9,810	9,810
087006	AREA HOMEMAKER/HOME HLTH	9,944	9,944	9,944	9,944	9,944
087007	A SAFE PLACE	7,123	7,123	7,123	7,123	7,123
087008	MEALS ON WHEELS	4,959	4,959	4,959	4,959	4,959
087009	YMCA ACCESS PROGRAM	2,848	2,848	2,848	2,848	2,848
087010	SEACOAST BIG BROTH/SISTER	6,840	6,840	6,840	6,840	6,840
087011	SEACOAST HOSPICE	6,105	6,105	-	-	-
087012	RSVP	8,123	8,123	8,123	8,123	8,123
087013	COMMUNITY CHILD CARE CNTR	19,545	19,545	19,545	19,545	19,545
087015	ROCKINGHAM COMM ACTION	15,638	15,638	15,638	15,638	15,638
087017	SEXUAL ASSAULT SUPPORT SV	4,801	4,801	4,801	4,801	4,801
087018	CHILD & FAMILY SERVICES	2,138	2,138	2,138	2,138	2,138
087019	AMERICAN RED CROSS	2,668	2,668	2,668	2,668	2,668
087020	AIDS RESPONSE SEACOAST	5,857	5,857	5,857	5,857	5,857
087021	SEACOAST FAMILY FOOD PTRY	2,668	2,668	2,668	2,668	2,668
087023	COMM SERV/FAMILIES FIRST	7,665	7,665	7,665	7,665	7,665
087024	FAMILIES FIRST	6,793	6,793	6,793	6,793	6,793
087025	SEACOAST FAMILY PROMISE	2,181	2,181	2,181	2,181	2,181
087026	NEW GENERATION	1,283	1,283	1,283	1,283	1,283
<b>OUTSIDE SOCIAL TOTAL</b>		<b>157,181</b>	<b>157,181</b>	<b>151,076</b>	<b>148,228</b>	<b>148,228</b>

\*\*\*NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 13 TOTAL \$226,228

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

Outside Social Services  Agency	FY 11/12			FY 12/13			
	Welfare	CDBG	Total	Welfare		CDBG	Total
				Welfare Department Recommended	City Manager Recommended	Advisory Committee Recommended to City Manager	Welfare Department & CDBG
A Safe Place	\$7,123	\$5,000	\$12,123	\$7,123	\$7,123	\$5,000	\$12,123
AIDS Response	\$5,857	\$10,000	\$15,857	\$5,857	\$5,857	\$9,000	\$14,857
American Red Cross	\$2,668		\$2,668	\$2,668	\$2,668		\$2,668
Area Homecare & Family Services	\$9,944	\$10,000	\$19,944	\$9,944	\$9,944	\$9,000	\$18,944
Central Veterans Council	\$710		\$710	\$710	\$710		\$710
Child & Family Services of NH	\$2,138	\$5,000	\$7,138	\$2,138	\$2,138		\$2,138
Community Child Care Center	\$19,545	\$10,000	\$29,545	\$19,545	\$19,545	\$9,000	\$28,545
Community Diversion Program	\$2,848		\$2,848				\$0
Cross Roads House, Inc.	\$22,709	\$10,000	\$32,709	\$22,709	\$22,709	\$9,000	\$31,709
Families First of the Greater Seacoast	\$6,793		\$6,793	\$6,793	\$6,793		\$6,793
Families First of the Greater Seacoast, Dental		\$5,000	\$5,000			\$9,000	\$9,000
Friends Program/R S V P	\$8,123		\$8,123	\$8,123	\$8,123		\$8,123
Community Services/Families First	\$7,665	\$5,000	\$12,665	\$7,665	\$7,665		\$7,665
Meals on Wheels	\$4,959		\$4,959	\$4,959	\$4,959		\$4,959
New Generations	\$1,283		\$1,283	\$1,283	\$1,283		\$1,283
New Hampshire Legal Assistance		\$2,000	\$2,000			\$2,000	\$2,000
Portsmouth Housing Authority LTD, Risk and Prevention		\$5,000	\$5,000			\$6,000	\$6,000
Richie McFarland Children	\$3,925		\$3,925	\$3,925	\$3,925		\$3,925
Rockingham Community Action	\$15,638		\$15,638	\$15,638	\$15,638		\$15,638
Seacoast Big Brothers/Big Sisters	\$6,840		\$6,840	\$6,840	\$6,840		\$6,840
Seacoast Family Food Pantry	\$2,668		\$2,668	\$2,668	\$2,668		\$2,668
Seacare Health Services		\$5,000	\$5,000			\$5,000	\$5,000
Seacoast Family Promise	\$2,181		\$2,181	\$2,181	\$2,181		\$2,181
Seacoast Mental Health Center	\$9,810	\$5,000	\$14,810	\$9,810	\$9,810	\$5,000	\$14,810
New Heights, Adventures for Teens		\$5,000	\$5,000			\$5,000	\$5,000
Seacoast YMCA	\$2,848	\$5,000	\$7,848	\$2,848	\$2,848		\$2,848
Wentworth Connections (Activities Program)		\$10,000	\$10,000				\$0
Sexual Assault Support Services	\$4,801	\$5,000	\$9,801	\$4,801	\$4,801	\$5,000	\$9,801
<b>TOTAL Grants</b>	<b>\$151,076</b>	<b>\$102,000</b>	<b>\$253,076</b>	<b>\$148,228</b>	<b>\$148,228</b>	<b>\$78,000</b>	<b>\$226,228</b>