



CITY COUNCIL

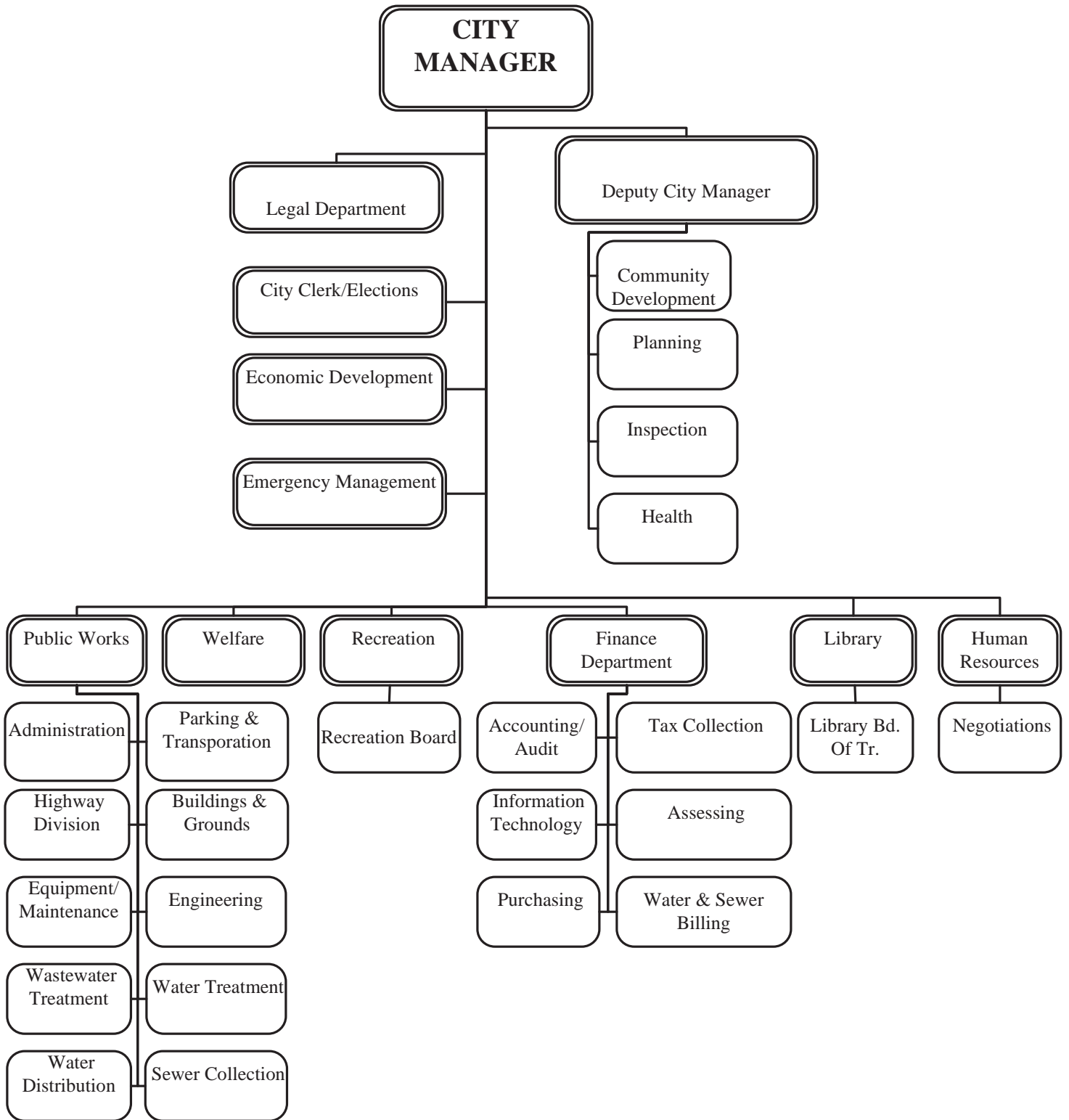
The City Council is the governing body of the City of Portsmouth and as such is the policy-making entity of the City, except where otherwise expressed in the City Charter. The City Council consists of nine (9) councilors elected at large for terms of two (2) years.

BUDGET COMMENTS:

The proposed City Council budget for FY14 is \$32,136.

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY COUNCIL						
01-710-101-51-110-400						
011001	REGULAR SALARIES	14,000	15,275	14,000	16,800	16,800
022001	SOCIAL SECURITY	868	947	868	1,042	1,042
022501	MEDICARE	203	222	203	244	244
055050	PRINTING	500	448	500	500	500
061002	MISCELLANEOUS SUPPLIES	400	261	400	400	400
062001	OFFICE SUPPLIES	650	593	650	1,150	1,150
069002	MAYOR'S EXPENSE	9,000	5,691	9,000	8,500	8,500
069005	VISITING DIGNITARIES	5,000	439	5,000	2,500	2,500
069009	SISTER CITIES	1,500	229	1,500	1,000	1,000
CC	Total	32,121	24,105	32,121	32,136	32,136

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 FY14 is \$304,232. This represents an increase of \$8,575 or 2.9% from FY13 budget.

BUDGET SUMMARY OF EXPENDITURES:

	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY MANAGER					
SALARIES	196,757	197,274	225,312	230,846	230,846
LONGEVITY	272	272	278	284	284
RETIREMENT	34,212	34,116	38,431	40,546	40,546
OTHER BENEFITS	13,092	12,460	13,596	14,216	14,216
<i>Contractual Obligations</i>	<i>244,333</i>	<i>244,122</i>	<i>277,617</i>	<i>285,892</i>	<i>285,892</i>
TRAINING/EDUCATION/CONFERENCES	2,500	1,327	3,000	3,000	3,000
PRINTING	-	-	-	-	-
PROFESSIONAL ORGANIZATION DUES	1,700	1,350	2,200	2,300	2,300
OTHER OPERATING	13,840	12,433	12,840	13,040	13,040
<i>Other Operating</i>	<i>18,040</i>	<i>15,110</i>	<i>18,040</i>	<i>18,340</i>	<i>18,340</i>
TOTAL	262,373	259,231	295,657	304,232	304,232

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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</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	49	47	48

POSITION SUMMARY SCHEDULE

City Manager			
Positions- Full Time	FY12	FY13	FY14
City Manager	1	1	1
Executive Assistant	1	1	1
	2	2	2

Grade	Job Description	Name	Department Request FY14
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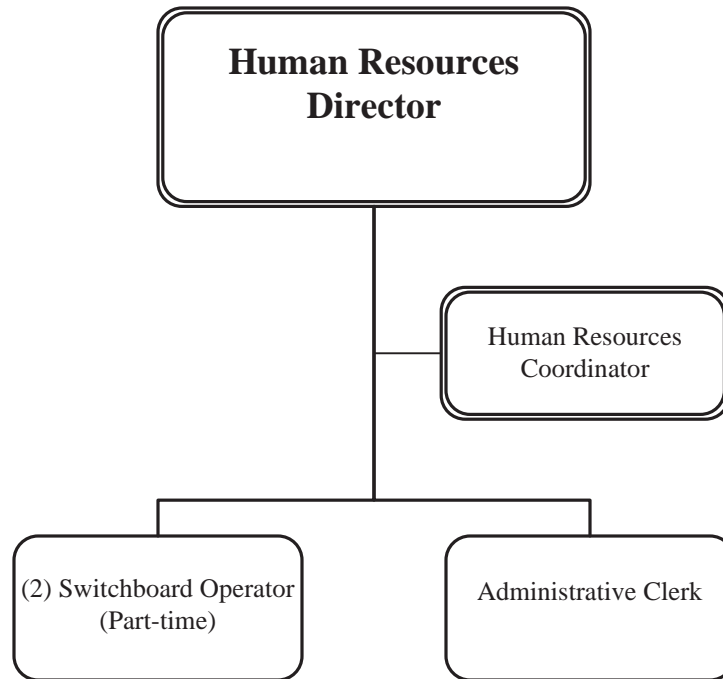
CITY MANAGER

	CITY MANAGER	BOHENKO, JOHN P	146,203
	*Deferred Compensation		23,393
NON GRADE 13	8.5E/3.5F	EXECUTIVE ASSISTANT SHARPE, ANN	61,250
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TOTAL FULLTIME			230,846

*PER IRS REGULATIONS, SALARY INCLUDES DEFERRED COMPENSATION

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY MANAGER						
01-711-102-51-110-400						
011001	REGULAR SALARIES	196,757	197,274	225,312	230,846	230,846
015001	LONGEVITY	272	272	278	284	284
022001	SOCIAL SECURITY	10,235	9,742	10,324	10,865	10,865
022501	MEDICARE	2,857	2,718	3,272	3,351	3,351
023001	RETIREMENT	34,212	34,116	38,431	40,546	40,546
043027	REPAIRS-OFFICE EQUIPMENT	1,000	2,163	1,000	1,000	1,000
055050	PRINTING	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	1,700	1,350	2,200	2,300	2,300
057101	TRAVEL AND CONFERENCE	2,500	1,327	3,000	3,000	3,000
061003	MEETING SUPPLIES	400	173	400	500	500
062001	OFFICE SUPPLIES	1,640	995	1,640	1,740	1,740
067001	BOOKS & PERIODICALS	1,000	792	1,000	1,000	1,000
069003	EXECUTIVE EXPENSE	9,800	8,310	8,800	8,800	8,800
CM	Total	262,373	259,231	295,657	304,232	304,232

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 \$2,463,200. This is an increase of \$98,634 or 4.17%.

In FY 13, the School Department's Central Office relocated to City Hall. As part of this move, Human Resources assumed the role of conducting the background checks on all new hires for the school and the centralization of all applications and tracking. In FY 14, Human Resources will continue to work closely with the School Department to assume additional duties in effort to provide better service to the employees. In addition, the Affordable Care Act becomes law, as well as, the expiration of all fifteen collective bargaining agreements, resulting in the need for additional support. Therefore, the majority of the increase is due to increasing the funding for contracted services to assist in these challenges.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
HUMAN RESOURCES					
SALARIES	143,312	143,152	165,154	196,989	196,989
PART-TIME SALARIES	61,708	63,400	50,571	29,216	29,216
LONGEVITY	1,466	1,466	2,059	2,257	2,257
RETIREMENT	16,014	12,985	13,066	21,395	21,395
HEALTH INSURANCE	1,711,317	1,711,317	1,643,317	1,643,317	1,643,317
DENTAL INSURANCE	119,986	120,846	109,602	113,510	113,510
INSURANCE REIMBURSEMENT	52,000	51,764	58,500	50,000	50,000
WORKERS' COMPENSATION	181,967	181,967	181,814	194,093	194,093
LIFE AND DISABILITY	52,000	38,454	41,600	43,208	43,208
OTHER BENEFITS	23,774	22,170	25,133	25,303	25,303
<i>Contractual Obligations</i>	<i>2,363,544</i>	<i>2,347,522</i>	<i>2,290,816</i>	<i>2,319,288</i>	<i>2,319,288</i>
TRAINING/EDUCATION/CONFERENCES	7,500	1,593	5,000	15,000	15,000
CONTRACTED SERVICES	57,000	42,343	57,000	115,000	115,000
ADVERTISING	-	-	-	-	-
PRINTING	1,000	557	1,500	2,000	2,000
PROFESSIONAL ORGANIZATION DUES	625	625	625	700	700
OTHER OPERATING	12,625	7,685	9,625	11,212	11,212
<i>Other Operating</i>	<i>78,750</i>	<i>52,803</i>	<i>73,750</i>	<i>143,912</i>	<i>143,912</i>
TOTAL	2,442,294	2,400,325	2,364,566	2,463,200	2,463,200

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 consider alternative health plans.

Goal: Negotiations with the 15 collective bargaining units.

Objective:

- To ratify the remaining two (2) collective bargaining units that expired on June 30, 2008.
- Begin negotiation with the thirteen (13) collective bargaining agreements that will expire on June 30, 2014.

Goal: Combine Human Resources functions with the School Department as an ongoing city-wide efficiency effort.

Objective:

- Continue to work with the School Department in assuming the function of benefit administration.

Goal: Continued compliance with State and Federal Laws.

Objective:

- Continue to work on the compliance of the Affordable Care Act.

Accomplishments:

- Conducted a Classification and Compensation Study for the IT positions in the School Department.
- Assumed the substitute application process and telephone operations for the school department resulting in a decrease of one full time position.
- Implemented a VOiP system for Central Office.

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 11</u>	<u>FY 12</u>	Estimated <u>FY 13</u>
<u>Risk Management</u>			
# of work related claims filed	72	55	64
# of lost time injuries	16	13	12
# of property & liability claims filed	121	50	46
<u>Recruitment</u>			
# of applications reviewed/processed	1,117	667	2,322
# of employees hired full and part time	60	61	86
Turn Over Rate	9.5%	6.1%	9.2%

POSITION SUMMARY SCHEDULE

Human Resources			
Positions	FY12	FY13	FY14
Human Resources Director	1	1	1
Human Resources Coordinator	1	1	1
Administrative Clerk	0	0	1
Total Full-Time	2	2	3
Positions- Part Time	FY12	FY13	FY14
Switch Board Operator	2	2	2
Administrative Clerk	1	1	0
Total Part-Time	3	3	2

Grade		Job Description	Name	Department Request FY14
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HUMAN RESOURCES

NON GRADE 21	F	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	91,995
NON GRADE 11	F	HUMAN RESOURCES COORDINATOR	CORRIVEAU, LINDA	56,679
NON GRADE 7	F	ADMINISTRATIVE CLERK	DIEMER, JOANNA	46,893
		EDUCATION STIPENDS		1,422
TOTAL FULL TIME				196,989
NON GRADE 1	A	PT SWITCHBOARD (12.5HR/WK)	BOUCAS, ELAINE	9,373
NON GRADE 1	11C/1D	PT SWITCHBOARD (24 HR/WK)	CHRANE, BARBARA	19,843
TOTAL PART TIME				29,216
TOTAL DEPARTMENT				226,205

	FY12	FY12	FY13	FY14	FY14
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

HUMAN RESOURCES

HR Benefits

01-709-104-51-110-405

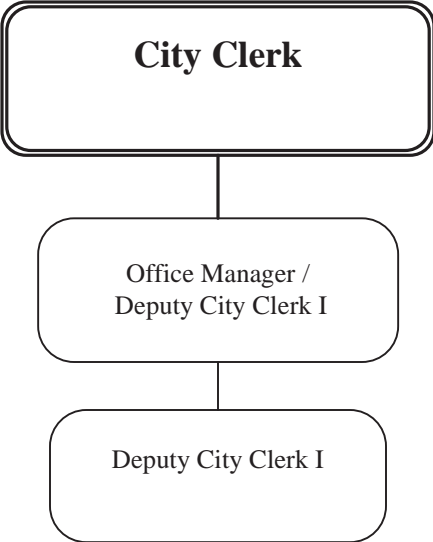
011061	INSURANCE REIMBURSEMENT	52,000	51,764	58,500	50,000	50,000
021001	INSURANCE-HEALTH	1,711,317	1,711,317	1,643,317	1,643,317	1,643,317
021101	INSURANCE-DENTAL	119,986	120,846	109,602	113,510	113,510
021501	INSURANCE-LIFE	12,000	7,274	7,600	8,102	8,102
021601	INSURANCE-DISABILITY	40,000	31,180	34,000	35,106	35,106
022001	SOCIAL SECURITY	3,224	3,185	3,627	3,100	3,100
022501	MEDICARE	754	745	848	725	725
026002	INSURANCE-WORKERS COMP	181,967	181,967	181,814	194,093	194,093
039007	PROFESSION SERVICES-FSA	4,000	3,113	4,000	4,000	4,000
Benefits	Sub Total	2,125,248	2,111,390	2,043,308	2,051,953	2,051,953

HR Admin

01-709-610-51-110-405

011001	REGULAR SALARIES	143,312	143,152	165,154	196,989	196,989
012001	PART TIME SALARIES	61,708	63,400	50,571	29,216	29,216
015001	LONGEVITY	1,466	1,466	2,059	2,257	2,257
022001	SOCIAL SECURITY	12,802	12,260	13,499	14,165	14,165
022501	MEDICARE	2,994	2,868	3,159	3,313	3,313
023001	RETIREMENT	16,014	12,985	13,066	21,395	21,395
035002	PROF SERV- SUBSTANCE TEST	2,250	1,596	2,000	2,000	2,000
035004	OCCUPATIONAL HEALTH	-	-	-	-	-
039001	PROFESSIONAL SERVICES	57,000	42,343	57,000	115,000	115,000
039004	PROF/SERV-TEST NEW HIRES	3,750	948	750	1,000	1,000
039007	PROFESSION SERVICES-FSA	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	7,500	1,593	5,000	15,000	15,000
055050	PRINTING	1,000	557	1,500	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	625	625	625	700	700
057101	TRAVEL AND CONFERENCE	-	-	-	-	-
061002	MISCELLANEOUS SUPPLIES	1,250	571	1,250	1,500	1,500
061003	MEETING SUPPLIES	300	297	300	500	500
062001	OFFICE SUPPLIES	1,575	1,450	1,575	1,750	1,750
062012	RETIREMENT GIFTS	1,250	1,724	1,250	1,250	1,250
067001	BOOKS & PERIODICALS	1,250	1,099	1,250	1,250	1,250
069001	RETIREMENT BENEFIT	1,000	-	1,250	1,962	1,962
HRADMIN		317,046	288,934	321,258	411,247	411,247
HR	Total	2,442,294	2,400,325	2,364,566	2,463,200	2,463,200

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 FY14 is \$225,977, a net increase of \$10,772 or 5% from FY13. This increase is primarily the result of contractual obligations relating to salaries and benefits as well as minor increase in bookbinding in order to conduct the operations of the City Clerk’s office.

The proposed Election budget for FY14 is \$39,348, a reduction of \$15,665 or 28% under FY13. In FY14, there will be one election, the Municipal Election. Additional staffing will be used at the election for continued efficiency at the polls and the handling of increased voter participation. The implementation of additional staffing was used the last several years at elections which served as a valuable resource.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
CITY CLERK					
SALARIES	160,617	161,301	168,694	174,636	174,636
PART-TIME SALARIES	-	-	-	-	-
OVERTIME	2,500	3,919	4,000	4,000	4,000
LONGEVITY	1,358	1,236	1,263	1,572	1,572
RETIREMENT	18,228	14,933	15,309	19,408	19,408
OTHER BENEFITS	12,587	12,232	13,309	13,786	13,786
<i>Contractual Obligations</i>	<i>195,290</i>	<i>193,621</i>	<i>202,575</i>	<i>213,402</i>	<i>213,402</i>
TRAINING/EDUCATION/CONFERENCES	2,100	1,202	2,500	2,300	2,300
ADVERTISING	3,300	4,685	3,800	3,800	3,800
PROFESSIONAL ORGANIZATION DUES	425	260	425	425	425
OTHER OPERATING	5,480	4,086	5,905	6,050	6,050
<i>Other Operating</i>	<i>11,305</i>	<i>10,232</i>	<i>12,630</i>	<i>12,575</i>	<i>12,575</i>
TOTAL	206,595	203,853	215,205	225,977	225,977

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
ELECTION					
PART-TIME SALARIES	20,000	14,838	25,000	15,000	15,000
OTHER BENEFITS	1,530	1,135	1,913	1,148	1,148
<i>Contractual Obligations</i>	<i>21,530</i>	<i>15,973</i>	<i>26,913</i>	<i>16,148</i>	<i>16,148</i>
ADVERTISING	2,000	731	2,000	1,000	1,000
PRINTING	5,000	2,384	-	3,000	3,000
OTHER OPERATING	23,070	19,720	26,100	19,200	19,200
<i>Other Operating</i>	<i>30,070</i>	<i>22,834</i>	<i>28,100</i>	<i>23,200</i>	<i>23,200</i>
TOTAL	51,600	38,807	55,013	39,348	39,348

GOALS AND OBJECTIVES:

Goal: Continued Participation with the Division of Vital Records on the conversion for new vital records software
Objectives:

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

Goal: Creation of long-range plan for the restoration of historic books
Objectives:

- Utilize available resources in the categorizing of various materials
- Seek grants and funding available for project
- Ensure the preservation of the City of Portsmouth historic records for future generations

Goal: Continue to effectively administer and coordinate elections
Objectives:

- Ensure all components and procedures in the intricate process are maintained
- Preserve the integrity, thoroughness and accuracy of municipal, state and national elections

Goal: Maintain a high level of customer and professional service
Objectives:

- Respond timely and accurately to customer requests
- Communicate effectively and professionally to all customers'
- Provide comprehensive and accurate information to meet customer's needs

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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</u>
Number of permitting requests filled per full-time employee (FTE):			
--Vital Records:	1,653	1,471	1,475
--Marriage Licenses:	106	109	110
--Permits & Licenses:	947	949	950
Percent increase in Web traffic to City Clerk's Web pages over previous year (calendar)	75%	80%	85%
Absentee ballots processed per full-time employee	312	161	631

POSITION SUMMARY SCHEDULE

City Clerk			
Positions- Full Time	FY11/12	FY12/13	FY13/14
City Clerk	1	1	1
Office Manager/ Deputy City Clerk I	1	1	1
Deputy City Clerk I	1	1	1
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	3	3	3

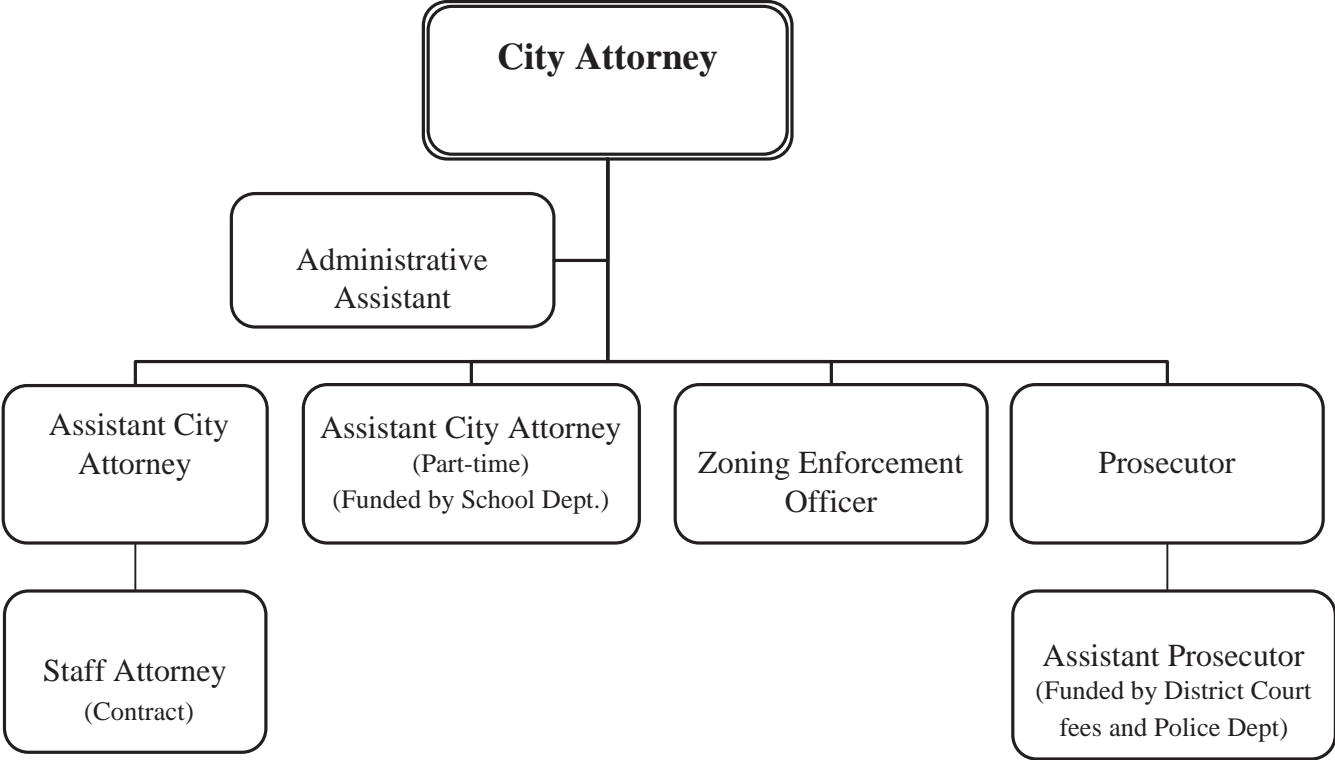
Grade	Job Description	Name	Department Request FY14
CITY CLERK			
NON GRADE 20	F	CITY CLERK	BARNABY, KELLI L
NON GRADE 9	8.5C/3.5D	OFFICE MANAGER / DEPUTY	87,637
1386 GRADE 6	E	CITY CLERK I	FRENCH, VALARIE
		DEPUTY CITY CLERK I	KIRBY, DIANNE
			46,140
			40,859
TOTAL DEPARTMENT			174,636

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY CLERK						
01-712-105-51-110-401						
011001	REGULAR SALARIES	160,617	161,301	168,694	174,636	174,636
014041	OVERTIME	2,500	3,919	4,000	4,000	4,000
015001	LONGEVITY	1,358	1,236	1,263	1,572	1,572
022001	SOCIAL SECURITY	10,200	9,914	10,786	11,173	11,173
022501	MEDICARE	2,387	2,318	2,523	2,613	2,613
023001	RETIREMENT	18,228	14,933	15,309	19,408	19,408
043027	REPAIRS-OFFICE EQUIPMENT	1,000	162	1,000	1,000	1,000
053001	ADVERTISING	3,300	4,685	3,800	3,800	3,800
054050	TRAINING-EDUCATION	1,000	350	1,000	800	800
055002	BOOKBINDING	600	1,025	755	900	900
056001	DUES PROFESSIONAL ORGANIZ	425	260	425	425	425
057101	TRAVEL AND CONFERENCE	1,100	852	1,500	1,500	1,500
057102	TRAVEL REIMBURSEMENT	600	466	600	600	600
062001	OFFICE SUPPLIES	1,900	1,308	2,000	2,000	2,000
067001	BOOKS & PERIODICALS	130	251	300	300	300
068007	MATERIALS-LICENSES	1,250	873	1,250	1,250	1,250
Clerk	Total	206,595	203,853	215,205	225,977	225,977

ELECTIONS						
01-713-106-51-110-401						
012001	PART TIME SALARIES	20,000	14,838	25,000	15,000	15,000
022001	SOCIAL SECURITY	1,240	920	1,550	930	930
022501	MEDICARE	290	215	363	218	218
039002	PROF/SERVICES- WARD	12,870	11,450	14,500	9,500	9,500
043013	REPAIRS-VOTING	7,500	6,435	8,500	7,000	7,000
053001	ADVERTISING	2,000	731	2,000	1,000	1,000
055050	PRINTING	5,000	2,384	-	3,000	3,000
061003	MEETING SUPPLIES	600	541	1,000	600	600
062001	OFFICE SUPPLIES	2,100	1,293	2,100	2,100	2,100
Election	Total	51,600	38,807	55,013	39,348	39,348

NOTE: ONE ELECTION IN FY14; NOVEMBER MUNICIPAL ELECTION

Legal Department





LEGAL DEPARTMENT

MISSION:

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

BUDGET COMMENTS-DEPARTMENT REQUEST:

The Legal Department's FY14 proposed budget is \$508,108. This is a net increase of \$22,532 or 4.6% over its FY13 Budget. This increase is primarily the result of the retention of a part-time staff attorney. The funding for the part-time position will be shared by the Legal Department, Parking & Transportation Fund, and by the Coalition and Legislative activities on the state level.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
LEGAL					
SALARIES	284,518	285,612	319,204	372,750	372,750
PART-TIME SALARIES	56,331	56,548	64,314	19,665	19,665
LONGEVITY	2,661	2,661	3,004	3,697	3,697
RETIREMENT	31,824	25,854	28,335	40,543	40,543
OTHER BENEFITS	26,279	25,304	29,569	30,303	30,303
<i>Contractual Obligations</i>	<i>401,613</i>	<i>395,979</i>	<i>444,426</i>	<i>466,958</i>	<i>466,958</i>
TRAINING/EDUCATION/CONFERENCES	8,500	2,176	8,500	8,500	8,500
CONTRACTED SERVICES	13,300	12,141	13,300	13,300	13,300
ADVERTISING	-	-	-	-	-
PRINTING	1,000	150	1,000	1,000	1,000
PROFESSIONAL ORGANIZATION DUES	6,000	3,789	6,000	6,000	6,000
OTHER OPERATING	12,350	8,977	12,350	12,350	12,350
<i>Other Operating</i>	<i>41,150</i>	<i>27,233</i>	<i>41,150</i>	<i>41,150</i>	<i>41,150</i>
TOTAL	442,763	423,212	485,576	508,108	508,108

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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</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	4	4.5
Overall Satisfaction:	5	5	5

POSITION SUMMARY SCHEDULE

Legal Department			
Positions	FY12	FY13	FY14
City Attorney	1	1	1
Asst City Attorney	0	0	1
Prosecutor	1	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time Positions	4	4	5
Positions- Part Time	FY12	FY13	FY14
**Asst City Attorney	1	2	1
***Staff Attorney	0	1	1
Total Part-time Positions	1	3	2

Assistant City Prosecutor’s position is counted in the Police Department’s Position Summary Schedule. This position funded by District Court Fees and the Police Operating Budget.

**Position is funded by the School Department.

***One Year contract position.

Grade	Job Description	Name	Department Request FY14
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LEGAL

NON GRADE 25	F	CITY ATTORNEY	SULLIVAN, ROBERT P	111,933
NON GRADE 17	6E/6F	ASST. CITY ATTORNEY	WOODLAND, SUZANNE	74,761
NON GRADE 15	E	PROSECUTOR	DILANDO, RENA	66,943
PMA GRADE 13	F	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	62,434
NON GRADE 11	F	ADMINISTRATIVE ASSISTANT	ONEIL, RAE LINE A	56,679

TOTAL DEPARTMENT			372,750
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CONTRACT		*STAFF ATTORNEY	FERRINI, JANE	19,665
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TOTAL PART TIME			19,665
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* 10/HRS/WK LEGAL, 10/HRS/WK PARKING, 8/HRS/WK COALITION

NON GRADE 24	A	PT CITY ATTORNEY <i>SCHOOL FUNDED POSITION</i>	DWYER, KATHLEEN M	45,521
NON GRADE 15	E	CITY PROSECUTOR <i>FUNDED PARTIALLY WITH DISTRICT COURT FEES AND THE POLICE DEPARTMENT'S OPERATING BUDGET THIS IS BY AN INTERAGENCY AGREEMENT WITH THE PORTSMOUTH POLICE DEPARTMENT</i>	DAVID COLBY	30,000

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
LEGAL DEPARTMENT						
01-715-107-51-110-404						
011001	REGULAR SALARIES	284,518	285,612	319,204	372,750	372,750
012001	PART TIME SALARIES	56,331	56,548	64,314	19,665	19,665
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	2,661	2,661	3,004	3,697	3,697
022001	SOCIAL SECURITY	21,298	20,492	23,964	24,559	24,559
022501	MEDICARE	4,981	4,811	5,605	5,744	5,744
023001	RETIREMENT	31,824	25,854	28,335	40,543	40,543
032001	PROF SERVICES-O/S COUNSEL	11,000	11,000	11,000	11,000	11,000
032003	PROF SERVICES-PROSECUTOR	-	-	-	-	-
032004	PROF SERVICES-COURT FEES	2,300	1,141	2,300	2,300	2,300
033001	PROF SERVICES-TEMP	-	-	-	-	-
034103	TELEPHONE	1,500	952	1,500	1,500	1,500
043027	REPAIRS-OFFICE EQUIPMENT	1,350	585	1,350	1,350	1,350
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	5,000	1,437	5,000	5,000	5,000
055050	PRINTING	1,000	150	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	6,000	3,789	6,000	6,000	6,000
057101	TRAVEL AND CONFERENCE	3,500	739	3,500	3,500	3,500
062001	OFFICE SUPPLIES	3,500	2,372	3,500	3,500	3,500
067001	BOOKS & PERIODICALS	6,000	5,068	6,000	6,000	6,000
075001	FURNITURE AND FIXTURES	-	-	-	-	-
Legal	Total	442,763	423,212	485,576	508,108	508,108



GENERAL ADMINISTRATION

General Administration incorporates operating expenditures that consist of funding required for expenditures that are not directly attributed to the operations of any one particular department. The General Administration section can be divided into 5 different areas and are considered operating appropriations:

1. City Hall
2. Citywide
3. General Government
4. Collective Bargaining
5. Indoor Pool

City Hall: These expenses are incurred by department that are located in City Hall and not allocated to the individual departments. City Hall Departments are: City Manager, City Council, Legal, Planning, Inspection, Health, Community Development, Finance (Accounting-Assessing-Tax Collection-IT), Welfare, and City Clerk. The line items associated with City Hall are:

034103-Telephone
055050-Printing
062010-Copying Supplies
062501-Postage
062001-Office Supplies

Citywide: These expenses are incurred by the city but are not attributed to a particular department. The line items associated with Citywide are:

012041-Commissioner Stipend-Trustees of Trust Funds
014041-Overtime for July 4th Fireworks
022001 & 022501-Social Security & Medicare for Commissioner Stipend
034301-Government Access Channel
041001-Electricity-Street Lights
056002-Dues Municipal Association
062018-Street Light Supplies
081011-Christmas Parade
081012-Shipyard Association
041002-Electricity (Prescott Park)
041002-Electricity (School Fields)

General Government: General Government expenses are those associated with all department excluding Police, Fire and School. The line items associated with General Government are:

016001-Leave At Termination
019002-Unanticipated Expenses

Collective Bargaining: The City of Portsmouth has a total of fifteen (15) collective bargaining units. As of March 2013, thirteen (13) bargaining units have approved contracts, while the remaining two (2) are still in negotiations. This line item is a contingency for the contracts in negotiations.

Indoor Pool: On October 17, 2011 the City Council approved a 5 year agreement with the Save the Indoor Portsmouth Pool (SIPP) which stipulates the City will transfer \$150,000 annually for the operations of the indoor pool. The agreement expires June 30, 2016.

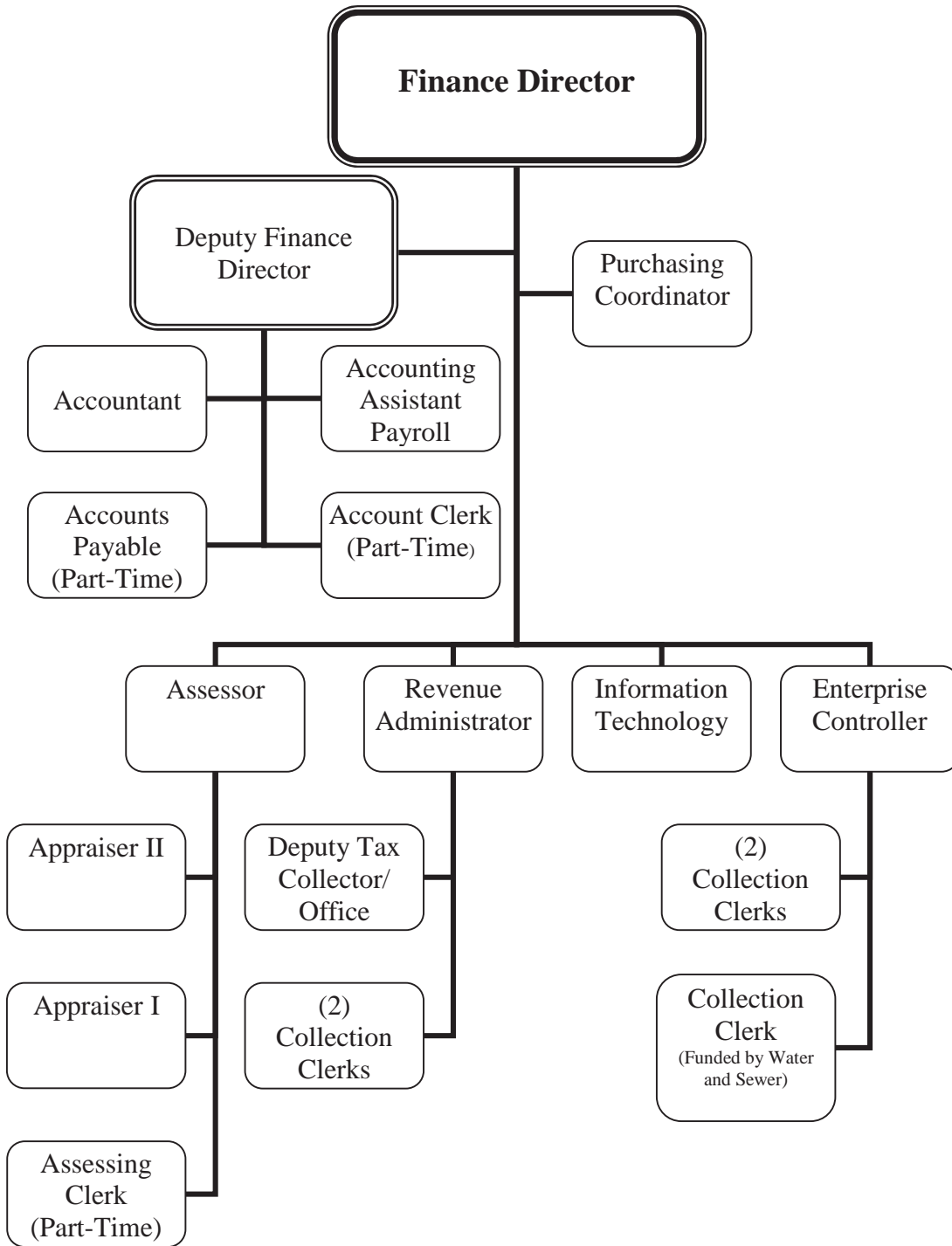
		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

GENERAL ADMINISTRATION

034103	TELEPHONE	97,000	84,806	85,000	85,000	85,000
055050	PRINTING	5,700	5,242	6,000	6,000	6,000
062010	COPYING SUPPLIES	6,500	5,179	6,500	6,500	6,500
062501	POSTAGE	80,000	59,967	70,500	70,000	70,000
012041	COMMISSIONER STIPEND	3,600	2,650	3,600	3,600	3,600
014041	OVERTIME	7,500	3,802	7,500	7,500	7,500
016001	LEAVE AT TERMINATION	300,000	300,000	300,000	300,000	300,000
019002	UNANTICIPATED EXPENSES	59,237	59,237	10,273	70,000	70,000
022001	SOCIAL SECURITY	18,823	300	225	225	225
022501	MEDICARE	4,402	94	100	53	53
023001	RETIREMENT	33,270	439	-	-	-
034301	GOVERNMENT ACCESS CHANNEL	22,000	14,260	22,000	24,640	24,640
041001	ELECTRICITY-STREET LIGHTS	310,000	300,010	310,000	310,000	310,000
056002	DUES MUNICIPAL ASSOC	20,641	20,471	20,880	22,000	22,000
062018	ST LIGHT SUPPLIES	10,000	26,187	40,000	30,000	30,000
081011	CHRISTMAS PARADE	10,000	7,770	10,000	10,000	10,000
081012	SHIPYARD ASSOCIATION	2,500	2,500	2,500	2,500	2,500
041002	ELECTRICITY	13,000	7,108	13,000	10,000	10,000
041101	NATURAL GAS	30,000	13,845	-	-	-
041205	WATER /SEWER FEES	600	-	-	-	-
062001	OFFICE SUPPLIES	750	1,014	750	1,300	1,300
041002	ELECTRICITY	39,000	38,423	54,000	45,000	45,000
GEN ADMIN	Total	1,074,523	953,302	962,828	1,004,318	1,004,318
011065	COLL BARG CONTINGENCY	324,413	-	100,000	100,000	100,000
COLL BARG	Total	324,413	-	100,000	100,000	100,000
091004	TRANSFER-INDOOR POOL	150,000	150,000	150,000	150,000	150,000
INDOOR POOL	Total	150,000	150,000	150,000	150,000	150,000

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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 FY14 is \$1,859,156. This represents an overall increase of \$132,618 or 7.68% from FY13. The increase is primarily within the Assessing Division. The Assessor's Division is in the process of measuring and listing all properties within the City in preparation for the 2015 update/reevaluation and the 2016 assessment review by the State of New Hampshire Department of Revenue Administration. There are approximately 8,900 parcels which will be reviewed in FY14 through FY16 which requires additional contract services for the Assessing Department.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
FINANCE DEPARTMENT					
SALARIES	881,549	880,258	926,682	996,070	996,070
PART-TIME SALARIES	59,496	50,013	77,902	67,112	67,112
OVERTIME	1,000	-	1,000	1,000	1,000
LONGEVITY	4,975	4,865	7,319	8,175	8,175
RETIREMENT	98,389	79,432	82,231	108,204	108,204
OTHER BENEFITS	72,450	68,168	77,489	82,035	82,035
<i>Contractual Obligations</i>	<i>1,117,859</i>	<i>1,082,736</i>	<i>1,172,623</i>	<i>1,262,596</i>	<i>1,262,596</i>
TRAINING/EDUCATION/CONFERENCES	9,550	6,305	9,550	9,550	9,550
CONTRACTED SERVICES	430,870	433,583	427,620	467,620	467,620
ADVERTISING	300	1,288	300	300	300
PRINTING	1,050	660	250	250	250
PROFESSIONAL ORGANIZATION DUES	3,535	3,889	3,870	3,870	3,870
OTHER OPERATING	107,621	114,858	112,325	114,970	114,970
<i>Other Operating</i>	<i>552,926</i>	<i>560,583</i>	<i>553,915</i>	<i>596,560</i>	<i>596,560</i>
TOTAL	1,670,785	1,643,319	1,726,538	1,859,156	1,859,156

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 2014 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award. The City has received seven (7) consecutive Distinguished Budget Presentation Awards from GFOA for its Fiscal Year beginning July 1, 2006 through July 1, 2012.

- Prepare annually the Comprehensive Annual Financial Report (CAFR) and submit to GFOA for consideration of the Certificate of Achievement for Excellence in Financial Reporting. [FY12 CAFR was submitted] The City has received a total of nineteen (19) awards for Fiscal Years ending June 30, 1988, 1989 and seventeen (17) consecutive years from 1995 to 2011.

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
- Upgrade servers
- MFP (Multi-Function Printer) rollout and implementation
- The following items have been completed in FY13:
 - Implement enhanced backup system for near zero-time recovery
 - Implement new version of Virus Protection software
 - Enhance email archive system
 - Work station replacement
 - Evaluate Printer and Copier Usage and develop RFP
 - Expand functionality of City network with additional sites and faster switches
 - Install new UPS to protect the server room and phone systems

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

Objective:

- Upgrade CAMA Software
- Implement new land use management software
- Upgrade to Microsoft Office 2013 along with associated Training
- Upgrade Financial Management Software (Pentamation) and Server
- The following items have been completed in FY13:
 - Update CAMA system
 - Implement new web-based Recreation module to provide online to information and enrollment/signup
 - Update payroll entry system (PortPay) to provide additional reporting functionality and enhanced entry capabilities
 - Initial rollout of Microsoft Office 2013

Goal: Continuation of five-year re-inspection program of all properties within the City. This program helps to maintain uniformity and equity of property values. Prepare office for upcoming 2015 revaluation.

Objectives:

- Complete single-family data collection throughout the City.
- Begin sales review process for upcoming revaluation in 2015.
- Begin commercial income and expense verification for 2015 revaluation.
- Upgrade Computer Automated Mass Appraisal (CAMA) software.

Accomplishments:

- Reviewed 968 Veteran Credits to assure compliance with state statutes
- Reviewed 141 Elderly/Disabled Exemptions to assure compliance with state statutes.

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]

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. Office duties and procedures include the following:

- Inspect properties to update real estate records based on improvement as noted in building permits
- Prepare and certify city valuation to set the annual tax rate
- Revise property values as appropriate
- Prepare and certify the tax roll
- Respond to inquiries from the public
- Perform sales verification
- Research deed transfers
- Process abatement requests
- Defend property values before the NH Superior Court and the Board of Tax and Land Appeals
- Complete equalization survey for the State of New Hampshire Department of Revenue
- Review applications for exemptions, credits, charitable, religious and educational exempt status
- Review current use, timber tax and gravel tax applications
- Prepare updates for GIS mapping changes
- Review and value changes submitted by the City's planning department for subdivision, boundary line adjustments, etc.
- Review and value new condo conversions submitted to the City
- Perform field reviews as needed

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 and boat payments
- Collect, post and deposit revenues from all City departments
- Electronically transfer state title application and registration fees to the state
- 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 application and registration purposes
- Process motor vehicle title applications
- Process motor vehicle and boat registrations and issue stickers and plates
- Manage motor vehicle and boat 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 11</u>	<u>FY12</u>	<u>Estimated FY 13</u>
Accounting			
Bond Rating			
Standard & Poor's:	AA+	AA+	AA+
Moody's Investors Service, Inc.:	Aa1	Aa1	Aa1
Tax Collection			
Percent of Current Taxes Collected	96.3%	96.1%	96.7%
Motor Vehicle Registrations	21,505	22,467	22,500
Assessing			
Residential Properties Reviewed	1,300	1,864	1,500
Commercial Properties Reviewed	250	157	200
Equalization Ratio (1)	98.1%	98.1%	98.0%
Coefficient of Dispersion, Guidelines by the State of NH (2)	4.7	6.6	6
Information Technology			
Percent increase over previous year in information downloaded via City's Web site	70%	74%	76
Average Bandwidth Utilization (Goal is under 70%) (3)	60%	48.7%	48.5
Server Availability	99%	99.3%	99.4

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

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

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

POSITION SUMMARY SCHEDULE

Finance Department			
	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Positions-Full Time			
Finance Director	1	1	1
Deputy Finance Director	1	1	1
Controller	1	1	1
Certified Assessor	1	1	1
Deputy Assessor	0	0	0
Appraiser I	1	1	1
Appraiser II	0	1	1
Field Appraiser	1	0	0
Assessing Assistant	0	0	0
Revenue Collector	1	1	1
IT Coordinator / Webmaster	1	1	1
Office Manager / Deputy Tax Collector	1	1	1
Accountant	1	1	1
Purchasing Coordinator	1	1	1
Accounting Assistant	1	1	1
Collections Clerk	3	4	4
Account Clerk	0	0	0
Total Full Time	15	16	16
Positions - Part-time			
	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Account Clerk	2	2	2
Assessing Clerk/Data Entry	1	1	1
Total Part-time	3	3	3

Grade		Job Description	Name	Department Request FY14
FINANCE				
ACCOUNTING				
PMA GRADE 25	F	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	111,933
PMA GRADE 18	F	DEPUTY FINANCE DIRECTOR	PURGIEL, ANDREW	79,542
PMA GRADE 17	F	CONTROLLER	CUNNINGHAM, GAIL	75,776
PMA GRADE 13	E	ACCOUNTANT II	BYRNE, HELEN	60,763
PMA GRADE 11	F	PURCHASING COORDINATOR	MACGINNIS, LORI E	56,679
1386 GRADE 9	E	ACCOUNTING ASSISTANT	CAVANAUGH, FRANCES	47,232
1386 GRADE 4	G	COLLECTIONS CLERK	GERACE, MARIA	39,175
1386 GRADE 4	9.5b/2.5C	COLLECTIONS CLERK	DOHERTY, EDWARD	32,451
		EDUCATION STIPEND		4,266
TOTAL FULL TIME ACCOUNTING				507,817
NON-UNION GRADE 3	F	ACCOUNT CLERK	ESTES, FAY (22.5 HRS/WK)	21,797
NON-UNION GRADE 3	A	ACCOUNT CLERK	MOSS, STACEY (20 HRS/WK)	15,558
TOTAL PART TIME ACCOUNTING				37,355
ASSESSING				
NON GRADE 23	F	CERTIFIED ASSESSOR	MAURICE-LENTZ, ROSANN	101,426
PMA GRADE 13	E	APPRAISER II	WHITE, JOSEPH	60,763
PMA GRADE 11	6B/6C	APPRAISER I	DOE, AARON	48,923
		EDUCATION STIPEND		1,422
TOTAL FULL TIME ASSESSING				212,534
NON-UNION GRADE 3	3B5.5/C6.5	ASSESSING CLERK	SEIGEL, LISA (30HRS)	29,757
TOTAL PART TIME ASSESSING				29,757
TAX COLLECTION				
PMA GRADE 17	17 .5D/11.5E	REVENUE ADMINISTRATOR	KRISTIN REGIS	73,602
PMA GRADE 11	F	DEPUTY TAX COLLECTOR	GIOIOSO, EDWARD	56,679
1386 GRADE 4	F	COLLECTIONS CLERK	NESMAN, KATE	38,126
1386 GRADE 4	E	COLLECTIONS CLERK	JAMES, CATHY	37,106
		EDUCATION STIPEND		1,422
TOTAL FULL TIME TAX COLLECTION				206,935
INFORMATION TECHNOLOGY				
PMA GRADE 15	F	IT COORDINATOR	BRADY, ALAN	68,784
TOTAL FULL TIME INFORMATION TECHNOLOGY				68,784
TOTAL FULL TIME SALARIES				996,070
TOTAL PART TIME SALARIES				67,112
TOTAL FINANCE DEPARTMENT SALARIES				1,063,182

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

FINANCE DEPARTMENT

ACCOUNTING

01-700-201-51-110-402

011001	REGULAR SALARIES	448,767	445,488	459,286	507,817	507,817
012001	PART TIME SALARIES	43,982	34,466	55,565	37,355	37,355
014041	OVERTIME	1,000	-	1,000	1,000	1,000
015001	LONGEVITY	3,738	3,357	4,700	5,506	5,506
022001	SOCIAL SECURITY	30,846	28,389	32,275	34,204	34,204
022501	MEDICARE	7,216	6,713	7,548	7,999	7,999
023001	RETIREMENT	50,495	40,294	40,890	55,356	55,356
030101	PROF SERVICES-AUDIT	38,000	36,817	38,000	38,000	38,000
033001	PROF SERVICES-TEMP	-	-	-	-	-
039001	PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	500	290	500	500	500
053001	ADVERTISING	300	1,288	300	300	300
054050	TRAINING-EDUCATION	1,000	85	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	2,250	2,325	2,565	2,565	2,565
057101	TRAVEL AND CONFERENCE	2,000	2,312	2,000	2,000	2,000
062001	OFFICE SUPPLIES	8,800	8,467	12,000	11,000	11,000
067001	BOOKS & PERIODICALS	700	1,058	700	700	700
075001	FURNITURE AND FIXTURES	-	984	-	-	-

Accounting	Total	649,594	622,331	668,329	715,302	715,302
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ASSESSING DEPARTMENT

01-700-202-51-110-402

011001	REGULAR SALARIES	188,976	189,447	202,836	212,534	212,534
012001	PART TIME SALARIES	15,514	15,134	22,337	29,757	29,757
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	272	543	1,057	1,081	1,081
022001	SOCIAL SECURITY	12,694	12,283	14,026	15,089	15,089
022501	MEDICARE	2,969	2,873	3,280	3,529	3,529
023001	RETIREMENT	20,988	17,054	17,923	22,982	22,982
033006	PROF SERV-ASSESSING	-	-	-	40,000	40,000
039001	PROFESSIONAL SERVICES	90,000	90,000	80,000	80,000	80,000
039003	PROF/SERVICES-LICENSING	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-
054050	TRAINING-EDUCATION	4,000	2,350	4,000	4,000	4,000
055001	MICROFILMING	300	132	300	300	300
055002	BOOKBINDING	-	-	-	-	-
055050	PRINTING	250	134	250	250	250
056001	DUES PROFESSIONAL ORGANIZ	1,225	1,484	1,225	1,225	1,225
057102	TRAVEL REIMBURSEMENT	3,000	1,230	3,000	3,000	3,000
062001	OFFICE SUPPLIES	3,500	3,140	3,500	3,500	3,500
062005	PRINTING SUPPLIES	-	-	-	-	-
067001	BOOKS & PERIODICALS	2,000	3,450	2,000	2,000	2,000
075001	FURNITURE AND FIXTURES	-	-	-	-	-

Assessing	Total	345,688	339,253	355,734	419,247	419,247
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TAX COLLECTION

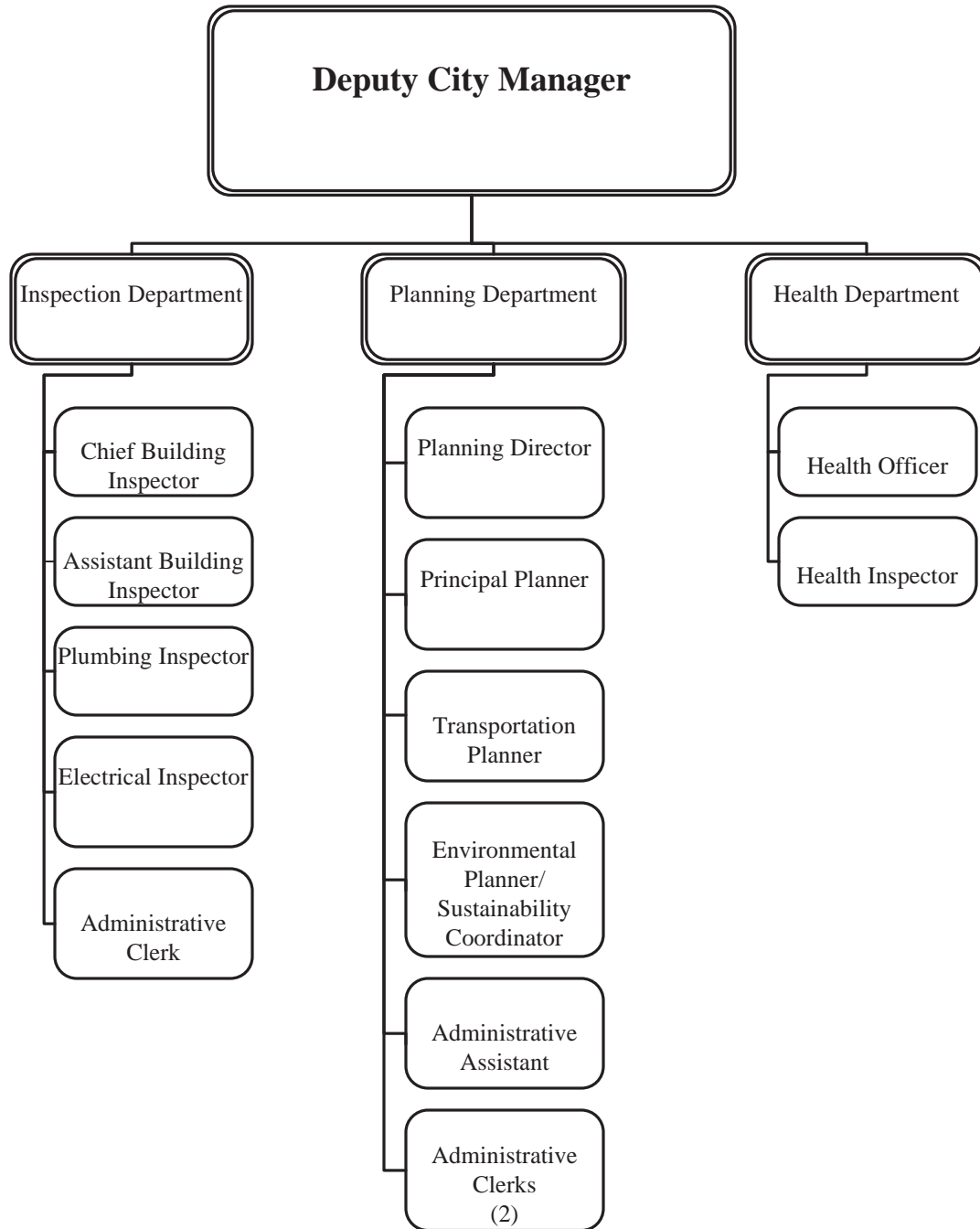
01-700-203-51-110-402

011001	REGULAR SALARIES	179,229	180,484	197,283	206,935	206,935
012001	PART TIME SALARIES	-	413	-	-	-
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	693	693	1,006	1,019	1,019
022001	SOCIAL SECURITY	11,155	10,674	12,294	12,893	12,893
022501	MEDICARE	2,609	2,496	2,876	3,015	3,015
023001	RETIREMENT	19,714	16,241	17,449	22,397	22,397
033001	PROF SERVICES-TEMP	-	-	-	-	-
039001	PROFESSIONAL SERVICES	4,500	3,647	4,500	4,500	4,500
043027	REPAIRS-OFFICE EQUIPMENT	200	218	200	200	200
053001	ADVERTISING	-	-	-	-	-

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
054050	TRAINING-EDUCATION	1,800	1,559	1,800	1,800	1,800
055002	BOOKBINDING	275	-	275	-	-
055050	PRINTING	800	526	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	60	80	80	80	80
057101	TRAVEL AND CONFERENCE	-	-	-	-	-
062001	OFFICE SUPPLIES	5,000	5,091	5,000	5,000	5,000
067001	BOOKS & PERIODICALS	350	432	350	350	350
074001	EQUIPMENT	-	-	-	-	-
Tax	Total	226,385	222,553	243,113	258,189	258,189
INFORMATION TECHNOLOGY						
01-700-204-51-110-402						
011001	REGULAR SALARIES	64,577	64,839	67,277	68,784	68,784
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	272	272	556	569	569
022001	SOCIAL SECURITY	4,021	3,842	4,206	4,300	4,300
022501	MEDICARE	940	899	984	1,006	1,006
023001	RETIREMENT	7,192	5,843	5,969	7,469	7,469
034104	CELLULAR PHONES	8,900	10,288	9,900	11,500	11,500
034201	OUTSIDE PROGRAMMING	-	-	-	-	-
034202	COMPUTER TRAINING	-	-	-	-	-
034204	OUTSIDE IT SUPPORT	207,250	202,339	214,000	214,000	214,000
034205	SOFTWARE SUPPORT & MAINT	81,120	90,780	81,120	81,120	81,120
034206	SOFTWARE-ANNUAL MAINT	71,096	76,090	71,600	73,920	73,920
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
054050	TRAINING-EDUCATION	-	-	-	-	-
057101	TRAVEL AND CONFERENCE	750	-	750	750	750
062001	OFFICE SUPPLIES	2,500	3,990	2,500	2,500	2,500
067001	BOOKS & PERIODICALS	500	-	500	500	500
074002	TECHNOLOGY EQUIPMENT	-	-	-	-	-
074003	SOFTWARE	-	-	-	-	-
IT	Total	449,118	459,181	459,362	466,418	466,418
TOTAL FINANCE DEPARTMENT		1,670,785	1,643,319	1,726,538	1,859,156	1,859,156

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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 FY14 is \$583,835, representing an increase of \$53,627 or 10.1% from FY13. The increase is primarily the result of the addition of the Transportation Planner position, which has been funded as a consultant position during FY13. The Transportation Planner is responsible for all transportation planning functions, including coordination of the Wayfinding project, preparation of a City-wide bicycle/pedestrian plan, planning for the Hampton Branch Rail Trail, and Safe Routes to Schools planning and implementation. In addition, having this position has enabled the Planning Department to pursue several grant applications that would not otherwise have been possible. For FY14 it is proposed to pay 50% of the cost of this position from the Planning Department budget, with the remainder to be paid from the Parking and Transportation fund.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
PLANNING					
SALARIES	317,915	320,414	398,587	436,871	436,871
OVERTIME	8,000	8,283	8,000	8,000	8,000
LONGEVITY	1,374	1,373	1,858	2,077	2,077
RETIREMENT	36,288	29,644	35,943	48,136	48,136
OTHER BENEFITS	25,038	23,014	31,247	34,190	34,190
<i>Contractual Obligations</i>	<i>388,615</i>	<i>382,728</i>	<i>475,635</i>	<i>529,274</i>	<i>529,274</i>
TRAINING/EDUCATION/CONFERENCES	3,750	3,307	4,250	4,250	4,250
CONTRACTED SERVICES	1,000	3,199	1,000	1,000	1,000
ADVERTISING	23,000	21,719	23,000	23,000	23,000
PRINTING	1,800	2,083	1,800	1,800	1,800
PROFESSIONAL ORGANIZATION DUES	16,082	16,724	16,623	16,611	16,611
OTHER OPERATING	7,500	10,201	7,900	7,900	7,900
<i>Other Operating</i>	<i>53,132</i>	<i>57,233</i>	<i>54,573</i>	<i>54,561</i>	<i>54,561</i>
TOTAL	441,747	439,961	530,208	583,835	583,835

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 11	FY 12	Estimated FY13
<i>Applications processed by Planning Department (and percent change from previous year):</i>			
Historic District Commission			
Applications for Certificates of Appropriateness	106 (+19%)	108 (+2%)	104 (-4%)
Board of Adjustment			
Applications/Petitions	98 (-15%)	100 (+2%)	116 (+16%)
Planning Board			
Site Plan Review	17 (-43%)	31 (+82%)	26 (-16%)
Subdivision/Lot Line Change	6 (0%)	18 (+200%)	6 (-67%)
Conditional Use Permits – Wetlands	21 (+75%)	32 (+52%)	20 (-38%)
Conservation Commission			
Conditional Use Permits – Wetlands	21 (+75%)	32 (+52%)	20 (-38%)
State Wetland Permits	8 (-43%)	13 (+63%)	12 (-8%)
TOTAL	277 (0%)	334 (+21%)	304 (-9%)

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

Historic District Commission			
Applications for Certificates of Appropriateness	12 (+9%)	8 (-33%)	10 (+25%)
Board of Adjustment			
Applications/Petitions	34 (+48%)	37 (+9%)	44 (+19%)
Planning Board			
Site Plan Review	3 (-67%)	9 (+200%)	14 (+56%)
Subdivision/Lot Line Change	3	7 (+133%)	1 (-86%)
Conditional Use Permits – Wetlands	4 (+100%)	2 (-50%)	2 (+%)
Conservation Commission			
Conditional Use Permits – Wetlands	4 (+300%)	2 (-50%)	2 (+%)
State Wetland Permits	2	1 (-50%)	0 (-100%)
TOTAL	62 (+35%)	66 (+6%)	73 (+11%)

POSITION SUMMARY SCHEDULE

Planning Department Positions	FY12	FY13	FY14
*Deputy City Manager	0.65	0.65	0.65
Planning Director	1	1	1
Principal Planner	0	1	1
*Principal Planner/Transportation	0	0	0.5
*Environmental Planner	0.3	0.3	0.3
Administrative Assistant	1	1	1
Administrative Clerk	2	2	2
	4.95	5.95	6.45

*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 FY14
PLANNING DEPARTMENT			
NON GRADE 26	1D/11E *DEPUTY CITY MANAGER (65%)	ALLEN, DAVID	73,886
PMA GRADE 22	E PLANNING DIRECTOR	TAINTOR, FREDERICK	94,011
PMA GRADE 16	E PRINCIPAL PLANNER	CRACKNELL, NICHOLAS	70,260
	**ENVIRONMENTAL PLANNER/SUSTAINABILITY		
PMA GRADE 15	F COORDINATOR (30%)	BRITZ, PETER L	20,635
PMA GRADE 11	F ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	56,679
1386 GRADE 7	E ADMINISTRATIVE CLERK	KOEPENICK, MARY	42,884
1386 GRADE 7	E ADMINISTRATIVE CLERK	GOOD, LIZBETH	42,884
PMA GRADE 16	2B/10C ***PRINCIPAL PLANNER/TRANSPORTATION (50%)	WALKER, JULIET	31,650
	EDUCATION STIPEND		3,982
TOTAL DEPARTMENT			436,871

* 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

***FUNDED 50% PARKING AND TRANSPORTATION, 50% PLANNING

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
PLANNING DEPARTMENT						
01-714-410-51-110-406						
011001	REGULAR SALARIES	317,915	320,414	398,587	436,871	436,871
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	8,000	8,283	8,000	8,000	8,000
015001	LONGEVITY	1,374	1,373	1,858	2,077	2,077
022001	SOCIAL SECURITY	20,292	18,370	25,324	27,710	27,710
022501	MEDICARE	4,746	4,644	5,923	6,480	6,480
023001	RETIREMENT	36,288	29,644	35,943	48,136	48,136
032004	PROF SERVICES-COURT FEES	200	-	200	200	200
033001	PROF SERVICES-TEMP	1,000	3,199	1,000	1,000	1,000
039001	PROFESSIONAL SERVICES	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	1,200	47	1,200	1,200	1,200
053001	ADVERTISING	23,000	21,719	23,000	23,000	23,000
054050	TRAINING-EDUCATION	750	286	750	750	750
055050	PRINTING	1,800	2,083	1,800	1,800	1,800
056001	DUES PROFESSIONAL ORGANIZ	1,200	1,863	1,500	1,500	1,500
056004	DUES ROCKINGHAM PLAN COMM	14,282	14,261	14,523	14,511	14,511
056008	ICLEI DUES	600	600	600	600	600
057101	TRAVEL AND CONFERENCE	3,000	3,021	3,500	3,500	3,500
057102	TRAVEL REIMBURSEMENT	800	325	800	800	800
061002	MISCELLANEOUS SUPPLIES	-	355	-	-	-
061003	MEETING SUPPLIES	100	541	100	100	100
062001	OFFICE SUPPLIES	2,300	2,824	2,300	2,300	2,300
067001	BOOKS & PERIODICALS	800	485	1,200	1,200	1,200
075001	FURNITURE AND FIXTURES	500	4,024	500	500	500
081010	CONSERVATION COMMISSION	1,600	1,600	1,600	1,600	1,600
Planning	Total	441,747	439,961	530,208	583,835	583,835



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 \$396,521 for FY14. This represents an increase of \$15,234 or 4% from the FY13 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 FY12, fees from all construction permits were \$613,387.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
INSPECTION					
SALARIES	251,017	251,951	265,186	272,837	272,837
PART-TIME SALARIES	42,500	41,042	43,537	44,512	44,512
OVERTIME	5,184	761	1,377	1,377	1,377
LONGEVITY	2,716	2,716	3,116	3,200	3,200
RETIREMENT	28,710	22,926	23,738	29,877	29,877
OTHER BENEFITS	23,059	22,116	23,966	24,627	24,627
<i>Contractual Obligations</i>	<i>353,186</i>	<i>341,512</i>	<i>360,920</i>	<i>376,430</i>	<i>376,430</i>
TRAINING/EDUCATION/CONFERENCES	1,100	410	4,100	2,300	2,300
CONTRACTED SERVICES	1,600	1,304	1,600	2,000	2,000
ADVERTISING	-	-	-	1,000	1,000
PRINTING	1,400	539	1,400	1,500	1,500
PROFESSIONAL ORGANIZATION DUES	565	415	565	565	565
OTHER OPERATING	11,428	7,582	12,702	12,726	12,726
<i>Other Operating</i>	<i>16,093</i>	<i>10,250</i>	<i>20,367</i>	<i>20,091</i>	<i>20,091</i>
TOTAL	369,279	351,762	381,287	396,521	396,521

GOALS AND OBJECTIVES:

Goal: Begin the process for adopting the 2009 editions of the International family of construction codes.

Objective:

- Author code amendments, conduct public input sessions and present to City Council new construction codes for adoption. This will bring the City in line with all State adopted model codes.

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.

Goal: Participate in the multi-department implementation of new permit tracking software.

Objectives:

- Begin the extensive process of converting data to new 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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</u>
Total Building Permit Applications Processed	941	926	900
Total Construction Value Declared (Building Permits)	\$40,946,421	\$105,094,218	\$95,000,000
Total Construction Permit Fees Collected (All Permits)	\$501,481	\$613,387	\$575,000
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	2,146	2184	2000
ISO Code Effectiveness Grading Classification (Based on a 10-point scale with "1" being the highest)	4	4	4

POSITION SUMMARY SCHEDULE

Inspection Department			
Positions	FY12	FY13	FY14
*Deputy City Manager	0	.05	.05
Chief Building Inspector	1	1	1
Building Inspector	1	1	1
Plumbing Inspector	1	1	1
Admin. Clerk	1	1	1
Total Full Time Positions	4	4.05	4.05
Positions- Part Time	FY12	FY13	FY14
Electrical Inspector	1	1	1
Total Part-time Positions	1	1	1

*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 FY14
INSPECTION DEPARTMENT			
NON GRADE 26	1D/11E	*DEPUTY CITY MANAGER (5%)	ALLEN, DAVID 5,684
PMA GRADE 20	F	CHIEF BUILDING INSPECTOR	HOPLEY, RICHARD A 87,637
PMA GRADE 16	F	BUILDING INSPECTOR	CLUM, ROGER 72,193
PMA GRADE 15	E	PLUMBING INSPECTOR	KIELY, BRIAN 66,944
1386 GRADE 7	3C/9D	ADMINISTRATIVE CLERK EDUCATION STIPEND	PALLAZOLA, MEG 40,379
TOTAL			272,837
PT ELECTRICAL 13	E	PT ELECTRICAL 30/HR/WK	YOUNG, SCOTT L 44,512
TOTAL			44,512
TOTAL DEPARTMENT			317,349

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

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
INSPECTION DEPARTMENT						
01-716-420-51-110-415						
011001	REGULAR SALARIES	251,017	251,951	265,186	272,837	272,837
012001	PART TIME SALARIES	42,500	41,042	43,537	44,512	44,512
014041	OVERTIME	5,184	761	1,377	1,377	1,377
015001	LONGEVITY	2,716	2,716	3,116	3,200	3,200
022001	SOCIAL SECURITY	18,688	17,925	19,423	19,959	19,959
022501	MEDICARE	4,371	4,192	4,543	4,668	4,668
023001	RETIREMENT	28,710	22,926	23,738	29,877	29,877
033001	PROF SERVICES-TEMP	1,600	1,304	1,600	2,000	2,000
039003	PROF/SERVICES-LICENSING	515	165	515	515	515
043027	REPAIRS-OFFICE EQUIPMENT	200	-	200	200	200
053001	ADVERTISING	-	-	-	1,000	1,000
054050	TRAINING-EDUCATION	500	-	500	500	500
055050	PRINTING	1,400	539	1,400	1,500	1,500
056001	DUES PROFESSIONAL ORGANIZ	565	415	565	565	565
057101	TRAVEL AND CONFERENCE	600	410	3,600	1,800	1,800
057102	TRAVEL REIMBURSEMENT	7,813	5,728	8,325	8,475	8,475
061002	MISCELLANEOUS SUPPLIES	200	74	200	200	200
062001	OFFICE SUPPLIES	1,600	546	1,600	1,600	1,600
062002	ENGINEERING SUPPLIES	300	10	300	300	300
067001	BOOKS & PERIODICALS	800	1,041	1,262	936	936
074001	EQUIPMENT	-	-	-	-	-
075001	FURNITURE AND FIXTURES	-	18	300	500	500
Inspection	Total	369,279	351,762	381,287	396,521	396,521



HEALTH DEPARTMENT

MISSION:

To provide environmental health planning and 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 300 food service establishments that run the gamut from convenience marts to full scale restaurants seating over 300. 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 15 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, asbestos, and other environmental health issues. 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 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 FY14 of \$142,658 representing an increase of \$5,483 or 4.0% over FY13 due to contractual obligations associated with salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
HEALTH DEPARTMENT					
SALARIES	106,718	105,101	113,517	116,126	116,126
LONGEVITY	462	462	501	541	541
RETIREMENT	11,826	9,559	10,034	12,565	12,565
OTHER BENEFITS	8,157	7,397	8,723	8,926	8,926
CONTRACTED SERVICES	-	-	-	-	-
<i>Contractual Obligations</i>	<i>127,163</i>	<i>122,519</i>	<i>132,775</i>	<i>138,158</i>	<i>138,158</i>
TRAINING/EDUCATION/CONFERENCES	-	485	1,000	1,000	1,000
PRINTING	200	-	200	200	200
PROFESSIONAL ORGANIZATION DUES	100	120	100	100	100
OTHER OPERATING	3,100	3,287	3,100	3,200	3,200
<i>Other Operating</i>	<i>3,400</i>	<i>3,892</i>	<i>4,400</i>	<i>4,500</i>	<i>4,500</i>
TOTAL	130,563	126,411	137,175	142,658	142,658

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 transition to an electronic documentation system to increase efficiency.
- 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 of recall items by stores.
- 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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</u>
Number of food service inspections and consultations	450	456	460
Number of environmental health responses	95	96	100

POSITION SUMMARY SCHEDULE

Health			
Positions- Full Time	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
*Deputy City Manager	.10	.10	.10
Health Officer	1	1	1
*Health Inspector	.40	.40	.40
	1.5	1.5	1.5

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

Grade	Job Description	Name	Department Request FY14
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HEALTH DEPARTMENT

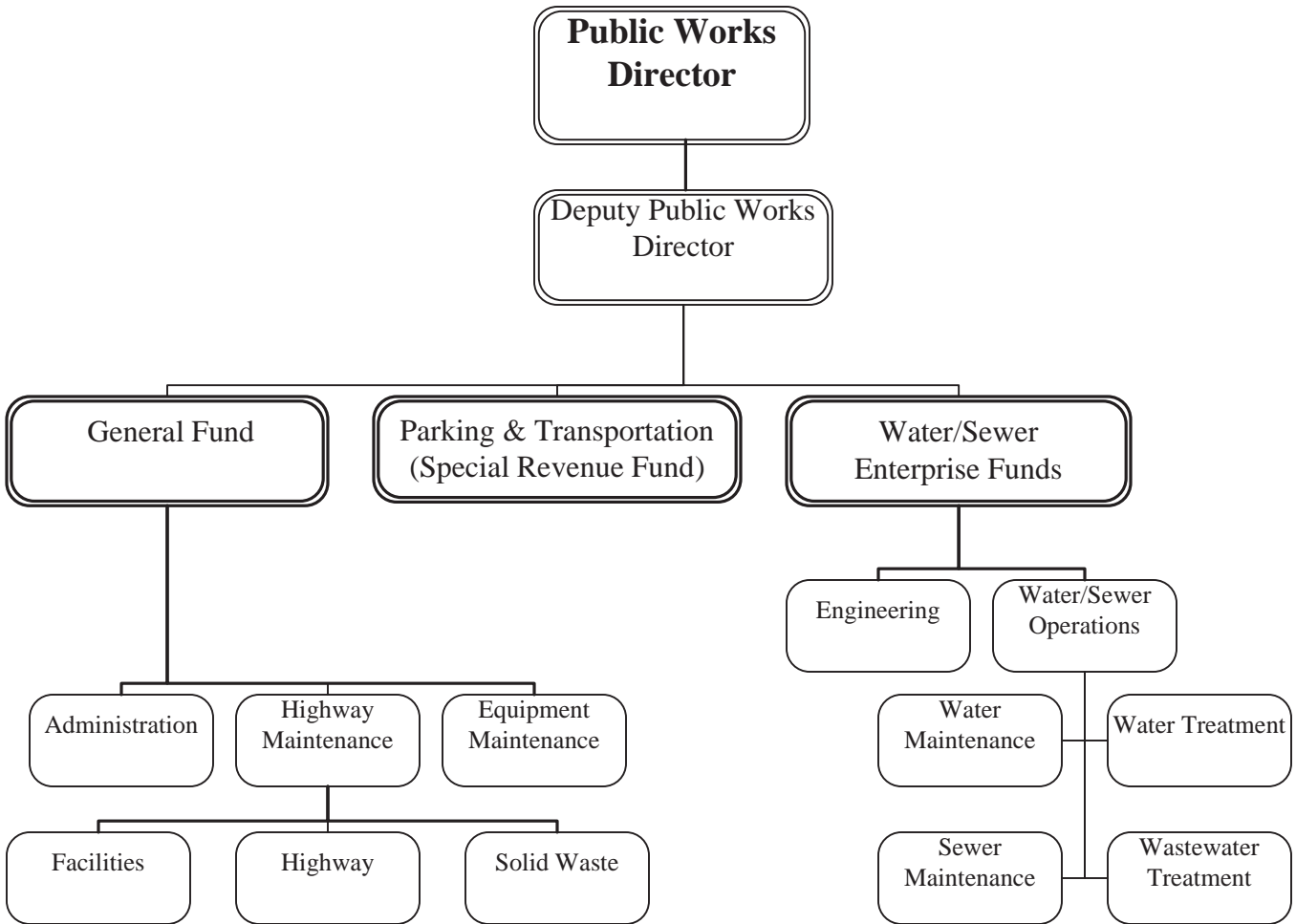
NON GRADE 26	1D/11E	*DEPUTY CITY MANAGER (10%)	ALLEN, DAVID	11,367
PMA GRADE 18	E	HEALTH OFFICER	MCNAMARA, KIMBERLY	77,413
PMA GRADE 15	E	**HEALTH INSPECTOR (40%)	SHAW, KRISTIN	26,777
		EDUCATION STIPEND		569
TOTAL				116,126

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

** 60% FUNDED IN THE SEWER DEPARTMENT

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
HEALTH DEPARTMENT						
01-790-430-51-110-435						
011001	REGULAR SALARIES	106,718	105,101	113,517	116,126	116,126
012001	PART TIME SALARIES	-	-	-	-	-
015001	LONGEVITY	462	462	501	541	541
022001	SOCIAL SECURITY	6,611	5,952	7,070	7,234	7,234
022501	MEDICARE	1,546	1,445	1,653	1,692	1,692
023001	RETIREMENT	11,826	9,559	10,034	12,565	12,565
043018	REPAIRS-EQUIPMENT	250	576	250	250	250
055050	PRINTING	200	-	200	200	200
056001	DUES PROFESSIONAL ORGANIZ	100	120	100	100	100
057101	TRAVEL AND CONFERENCE	-	485	1,000	1,000	1,000
057102	TRAVEL REIMBURSEMENT	2,200	1,833	2,200	2,200	2,200
062001	OFFICE SUPPLIES	100	108	100	200	200
067001	BOOKS & PERIODICALS	-	20	-	-	-
074001	EQUIPMENT	550	750	550	550	550
HEALTH	TOTAL	130,563	126,411	137,175	142,658	142,658

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 \$6,040,782 for FY14. This is an increase of \$167,892 or 2.86% from the FY13 budget. All current services provided by the Public Works Department will continue at present levels.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
PUBLIC WORKS					
SALARIES	2,444,768	2,446,870	2,556,218	2,596,284	2,596,284
PART-TIME SALARIES	92,919	30,299	92,919	93,992	93,992
OVERTIME	261,500	200,935	308,000	313,000	313,000
LONGEVITY	20,929	19,729	21,169	21,057	21,057
RETIREMENT	303,394	239,521	256,241	318,302	318,302
OTHER BENEFITS	217,254	193,867	229,056	232,760	232,760
<i>Contractual Obligations</i>	3,340,764	3,131,222	3,463,603	3,575,395	3,575,395
TRAINING/EDUCATION/CONFERENCES	6,500	3,853	6,500	6,500	6,500
UTILITIES	535,000	500,814	545,000	545,000	545,000
CONTRACTED SERVICES	276,612	298,971	299,403	334,403	334,403
ADVERTISING	3,000	2,434	3,000	3,000	3,000
PRINTING	1,500	-	1,500	1,500	1,500
PROFESSIONAL ORGANIZATION DUES	2,200	1,477	2,200	2,200	2,200
OTHER OPERATING	1,432,471	1,537,528	1,551,684	1,572,784	1,572,784
<i>Other Operating</i>	2,257,283	2,345,078	2,409,287	2,465,387	2,465,387
TOTAL	5,598,047	5,476,299	5,872,890	6,040,782	6,040,782

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 facility maintenance 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.
- Continue to refine the operations of the solid waste program to minimize collection and disposal costs.
- Continue to implement additional energy saving methods and equipment.
- Continue to provide funding and enhance the recycling program.
- 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, 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 17 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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</u>
Solid Waste Disposal			
Total tonnage collected:	11,879 tons	11,390 tons	11,500 tons
Percentage diverted from landfill:	54%	68%	65%
Curbside Collection of MSW			
Total tonnage collected:	4,531 tons	4,606 tons	4,500 tons
Yard Waste			
Total tonnage collected:	3,303 tons	3,020 tons	3,500 tons

POSITION SUMMARY SCHEDULE

Public Works			
Positions-Full Time	FY12	FY13	FY14
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	8
Truck Driver2	2	2	2
Recycling Truck Driver	0	0	2
Solid Waste Coordinator	0	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	1	1	1
Highway Foreman	1	1	1
Total Full Time	58	58	58
Positions-Permanent Part Time	FY12	FY13	FY14
Solid Waste Coordinator	1	1	1
Total Part Time	1	1	1

Grade		Job Description	Name	Department Request FY14
PUBLIC WORKS				
0175161051111419-ADMINISTRATION				
PMA GRADE 25	F	PUBLIC WORKS DIRECTOR	PARKINSON, STEVEN	111,933
SMA GRADE 15	3.5D/8.5E	GENERAL FOREMAN	CROTEAU, TODD	66,351
1386 GRADE 7	E	DISPATCHER	BULLEN, SHARI	42,882
1386 GRADE 3	E	ACCOUNT CLERK	WHEELER, LAURIE	35,365
TOTAL				256,531
0175162051111419- ENGINEERING				
1386 GRADE 13	F	ENGINEER TECHNICIAN	DESFOSSES, DAVID J	58,880
1386 GRADE 13	G	ENGINEER TECHNICIAN	RICHTER, THOMAS C	60,498
TOTAL				119,378
0175163051100407-PW BUILDINGS				
SMA GRADE 14	F	FACILITY FOREMAN	DUMONT, JAMES L	65,860
1387 GRADE 7	D-1/E-11	UTILITY MECHANIC-POOL TECH	DALEY, KEVIN	42,714
1386 GRADE 8	F	ELECTRICIAN	MULLALY, PATRICK L	46,247
1386 GRADE 7	G	UTILITY MECHANIC	DOWNS, PETER M	45,273
1386 GRADE 4	G	CUSTODIAN 1	BRIDLE, EDWARD R	39,180
1386 GRADE 4	E	CUSTODIAN 1	VEGA, FREDI	37,111
1386 GRADE 4	F	CUSTODIAN 1	RIPLEY, REBECCA	38,132
1386 GRADE 4	F	CUSTODIAN 1	ST GEORGE, PAUL	38,132
1386 GRADE 4	E	CUSTODIAN 1	MICKLE, MATTHEW	37,111
1386 GRADE 4	E	CUSTODIAN 1	CHRISTOPHER, DANIEL	37,111
TOTAL PW BUILDINGS				426,871
0175163051110407-CITY HALL				
1386 GRADE 7	F	CUSTODIAN LEADMAN	WAITT, STEPHEN	44,063
1386 GRADE 4	F	CUSTODIAN 1	ZIMMER, DANIEL L	38,132
1386 GRADE 4	E	CUSTODIAN 1	LACLAIR, NICHOLAS	37,111
1386 GRADE 4	E	CUSTODIAN 1	POTTIER, BENJAMIN	37,111
TOTAL CITY HALL				156,418
0175164031100425-PW RUBBISH				
1386 GRADE 7	G	TRUCK DRIVER 2	SULLIVAN, MICHAEL D	45,273
1386 GRADE 7	F	TRUCK DRIVER 2	KIMBALL, ROBERT W	44,062
1386 GRADE 7	3.5F/8.5G	RECYCLING TRUCK DRIVER	CADE, ALAN	44,920
1386 GRADE 7	1C/8D/3E	RECYCLING TRUCK DRIVER	MULLEN, PAUL	41,215
1386 GRADE 6	E	TRUCK DRIVER 1	PAGE, JOHN	40,872
1386 GRADE 6	E	TRUCK DRIVER 1	GAGNON, JOSEPH	40,872
1386 GRADE 6	F	SANITATION LABORER	BROWN, EDWARD	41,996
1386 GRADE 6	2C/9D/1E	SANITATION LABORER	DIAMON, JONATHAN	38,862
1386 GRADE 5	7.5E/4.5F	LABORER	HARAN, FRANCIS	39,351
1386 GRADE 5	F	LABORER	WHITING, MARK	40,020
TOTAL PW				417,444
0175164041100420 STREET MAINTENANCE				
SMA GRADE 13	4A/8B	HIGHWAY FOREMAN	BOUCHER, JEFF	51,976
1386 GRADE 7	G	UTILITY MECHANIC	ARSENAULT, JOSEPH R	45,273
1386 GRADE 7	2D/10E	UTILITY MECHANIC	MEADE, BRAD	42,547
1386 GRADE 7	2C/9D/1E	UTILITY MECHANIC	LEOMBRUNO, JAMES	40,719
1386 GRADE 6	E	TRUCK DRIVER 1	VACHON, GERALD	40,872
1386 GRADE 6	E7.5/F4.5	TRUCK DRIVER 1	GORDON, JASON	41,294
1386 GRADE 6	F	TRUCK DRIVER 1	CAMPBELL, NATHAN	41,996
1386 GRADE 6	F	TRUCK DRIVER 1	HOLMES, JAMES B	41,996
1386 GRADE 5	E	LABORER	DE TROLIO, STEVEN	38,948
1386 GRADE 5	G	LABORER	BAKER, ALAN	41,120
1386 GRADE 5	G	LABORER	FANJOY, VIRGINIA	41,120
1386 GRADE 5	F	LABORER	BELIVEAU, CHRISTOPHER B	40,020
1386 GRADE 5	3-F/9-G	LABORER	DOROW, DONALD S	40,845
1386 GRADE 5	F	LABORER	GILLESPIE, FRANK	40,020
1386 GRADE 5	E	LABORER	ROBERGE, JOSEPH	38,948
1386 GRADE 5	5 7.5E/4.5F	LABORER	ROSENWALD, THOMAS	39,351
1386 GRADE 5	F	LABORER	LAINE, JASON	40,020
1386 GRADE 5	E	LABORER	FINN, MICHAEL	38,948
1386 GRADE 5	E	LABORER	WALSH, JOSEPH	38,948
TOTAL PW				784,961

Grade	Job Description	Name	Department Request FY14
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PUBLIC WORKS

0175164045100420 EQUIPMENT MAINTENANCE

SMA GRADE 14	G	EQUIPMENT MAINTANANCE FOREMAN	FORKUM, LARRY	67,672
1386 GRADE 9	F	EQUIPMENT MECHANIC	FAULKNER, WILLIAM R	48,519
1386 GRADE 9	G	EQUIPMENT MECHANIC	FERNALD, RICHARD G	49,853
1386 GRADE 9	G	EQUIPMENT MECHANIC	BROCK, ROY T	49,853
1386 GRADE 9	E	EQUIPMENT MECHANIC	MANOCK, ARTHUR	47,221
1386 GRADE 6	G	TRUCK DRIVER 1	ORR, DALE R	43,151
TOTAL PW				306,269

0175164049100420- STREET CLEANING

1386 GRADE 8	G	EQUIPMENT OPERATOR 1	PIZZ, RICHARD S	47,519
1386 GRADE 6	E	TRUCK DRIVER 1	RAWSON, ANDREW	40,872
1386 GRADE 5	F	LABORER	TELLES, MATTHEW	40,020
TOTAL				128,411
TOTAL DEPARTMENT FULL TIME				2,596,284
SOLID WASTE COORDINATOR		VACANT (30HRS/WK)		48,992
WATER SEWER LABORERS				25,000
SEASONAL PART TIME				20,000
TOTAL PART TIME				93,992
TOTAL DEPARTMENT				2,690,276

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

Public Works Department

ADMINISTRATION FACILITIES 01-751-610-51-111-419

011001	REGULAR SALARIES	244,305	247,875	255,477	256,531	256,531
012001	PART TIME SALARIES	47,919	-	47,919	48,992	48,992
014041	OVERTIME	25,000	11,402	25,000	25,000	25,000
015001	LONGEVITY	20,929	19,729	21,169	21,057	21,057
022001	SOCIAL SECURITY	20,966	13,792	21,674	21,798	21,798
022501	MEDICARE	4,904	3,676	5,069	5,098	5,098
023001	RETIREMENT	32,134	23,829	26,546	32,589	32,589
033001	PROF SERVICES-TEMP	-	6,750	-	-	-
034101	PAGERS	1,500	508	1,000	1,000	1,000
034103	TELEPHONE	14,500	13,275	14,500	14,500	14,500
034104	CELLULAR PHONES	6,000	5,522	6,000	6,000	6,000
043027	REPAIRS-OFFICE EQUIPMENT	1,000	531	1,000	1,000	1,000
053001	ADVERTISING	3,000	2,434	3,000	3,000	3,000
054050	TRAINING-EDUCATION	3,000	1,388	3,000	3,000	3,000
055050	PRINTING	500	-	500	500	500
056001	DUES PROFESSIONAL ORGANIZ	2,000	1,477	2,000	2,000	2,000
057101	TRAVEL AND CONFERENCE	2,000	1,615	2,000	2,000	2,000
057102	TRAVEL REIMBURSEMENT	500	212	500	500	500
061003	MEETING SUPPLIES	500	18	500	500	500
062001	OFFICE SUPPLIES	4,000	4,953	4,000	4,000	4,000
062004	PHOTO SUPPLIES	300	56	300	300	300
062005	PRINTING SUPPLIES	300	-	300	300	300
062501	POSTAGE	1,500	858	1,500	1,500	1,500
067001	BOOKS & PERIODICALS	500	161	500	500	500
068003	PROTECTIVE CLOTHING	3,000	3,270	3,000	3,000	3,000
068022	MATERIALS-SAFETY	3,000	2,638	3,000	3,000	3,000
081031	FEMA REIMBURSEMENT	-	(4,419)	-	-	-
		443,257	361,550	449,454	457,665	457,665

ENGINEERING 01-751-620-51-111-419

011001	REGULAR SALARIES	111,851	114,176	116,765	119,378	119,378
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	20,000	23,459	25,000	25,000	25,000
022001	SOCIAL SECURITY	8,175	8,085	8,790	8,951	8,951
022501	MEDICARE	1,913	1,891	2,056	2,093	2,093
023001	RETIREMENT	14,610	12,476	12,475	15,550	15,550
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	100	100
054050	TRAINING-EDUCATION	500	850	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	237	500	500	500
062002	ENGINEERING SUPPLIES	1,000	(27)	1,000	1,000	1,000
062003	MAPPING SUPPLIES	4,000	6,090	4,000	6,000	6,000
067001	BOOKS & PERIODICALS	300	-	300	300	300
		163,899	167,238	172,436	180,322	180,322

BUILDINGS ADMINISTRATION 01-751-630-51-100-407

011001	REGULAR SALARIES	403,301	403,621	427,502	426,871	426,871
014041	OVERTIME	25,000	36,178	30,000	30,000	30,000
022001	SOCIAL SECURITY	26,555	25,846	28,365	28,326	28,326
022501	MEDICARE	6,211	6,045	6,635	6,625	6,625
023001	RETIREMENT	47,435	39,880	40,260	49,205	49,205
031001	PROF SERVICES-ENERGY CONT	115,000	121,903	120,000	125,000	125,000
043001	REPAIRS-STRUCTURAL	1,000	1,568	1,000	1,000	1,000

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043002	REPAIRS-ELECTRICAL	2,000	390	2,000	3,600	3,600
043004	REPAIRS-PLUMBING	500	-	500	500	500
043005	REPAIRS-HEATING SYSTEM	2,000	5	2,000	2,000	2,000
043012	REPAIRS-COMMUNICATION	2,000	973	2,000	2,000	2,000
043016	REPAIRS-CLOCK MAINTENANCE	900	263	900	900	900
061001	FIRST AID	500	-	500	500	500
068003	PROTECTIVE CLOTHING	3,500	2,549	3,500	3,500	3,500
068004	MATERIALS-MAINTENANCE	500	-	500	500	500
		636,402	639,221	665,662	680,527	680,527

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

011001	REGULAR SALARIES	144,783	138,419	144,783	156,418	156,418
014041	OVERTIME	10,000	6,141	10,000	10,000	10,000
022001	SOCIAL SECURITY	9,597	8,370	9,597	10,318	10,318
022501	MEDICARE	2,244	1,957	2,244	2,413	2,413
023001	RETIREMENT	17,165	12,763	13,621	17,923	17,923
041002	ELECTRICITY	150,000	137,904	140,000	140,000	140,000
041101	NATURAL GAS	125,000	85,752	110,000	110,000	110,000
041205	WATER /SEWER FEES	15,000	22,093	20,000	25,000	25,000
043001	REPAIRS-STRUCTURAL	10,000	15,115	10,000	15,000	15,000
043002	REPAIRS-ELECTRICAL	5,000	5,045	5,000	5,000	5,000
043004	REPAIRS-PLUMBING	5,000	1,549	5,000	5,000	5,000
043005	REPAIRS-HEATING SYSTEM	4,000	4,079	4,000	4,000	4,000
043006	REPAIRS-BOILER	3,000	3,372	3,000	6,000	6,000
043007	REPAIRS-ELEVATOR	13,000	8,742	15,000	15,000	15,000
043008	REPAIRS-AIR CONDITION SYS	3,000	1,584	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	23,019	15,000	15,000	15,000
068003	PROTECTIVE CLOTHING	1,000	870	1,000	1,000	1,000
		535,289	476,773	513,745	543,572	543,572

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

041002	ELECTRICITY	45,000	40,747	45,000	45,000	45,000
041101	NATURAL GAS	45,000	23,939	40,000	40,000	40,000
041205	WATER /SEWER FEES	6,000	7,342	10,000	10,000	10,000
043001	REPAIRS-STRUCTURAL	3,500	10,248	3,500	10,000	10,000
043002	REPAIRS-ELECTRICAL	4,000	1,549	4,000	4,000	4,000
043004	REPAIRS-PLUMBING	1,000	1,075	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	2,000	1,857	2,000	2,000	2,000
043032	GENERATOR MAINTENANCE	500	-	500	500	500
064001	JANITORIAL SUPPLIES	5,000	4,905	5,000	5,000	5,000
068016	MATERIALS	2,500	891	2,500	2,500	2,500
		114,500	92,553	113,500	120,000	120,000

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

043001	REPAIRS-STRUCTURAL	4,000	9,080	10,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	3,000	4,036	5,000	5,000	5,000
043004	REPAIRS-PLUMBING	2,000	9,562	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	1,500	2,344	2,500	2,500	2,500
043028	MAINTENANCE	500	-	500	500	500
064001	JANITORIAL SUPPLIES	5,000	5,638	5,000	5,000	5,000
065001	TREE MAINTENANCE	500	-	500	500	500
		16,500	30,660	26,500	26,500	26,500

**SPINNAKER POINT
01-751-630-51-123-407**

043001	REPAIRS-STRUCTURAL	6,000	11,152	15,000	17,000	17,000
043002	REPAIRS-ELECTRICAL	3,000	1,724	3,000	4,000	4,000

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043004	REPAIRS-PLUMBING	3,000	6,740	3,000	5,000	5,000
043007	REPAIRS-ELEVATOR	1,000	898	1,000	4,000	4,000
064001	JANITORIAL SUPPLIES	9,000	9,437	9,000	12,500	12,500
		22,000	29,952	31,000	42,500	42,500
CONNIE BEAN CENTER						
01-751-630-51-124-407						
043001	REPAIRS-STRUCTURAL	2,000	2,966	2,000	-	-
043002	REPAIRS-ELECTRICAL	1,000	31	1,000	-	-
043004	REPAIRS-PLUMBING	2,000	191	2,000	-	-
043007	REPAIRS-ELEVATOR	3,000	1,940	3,000	-	-
064001	JANITORIAL SUPPLIES	3,000	1,786	3,000	-	-
068016	MATERIALS	500	313	500	-	-
		11,500	7,226	11,500	-	-
INDOOR POOL						
01-751-630-51-192-407						
043002	REPAIRS-ELECTRICAL	-	-	-	-	-
043004	REPAIRS-PLUMBING	-	-	-	-	-
064001	JANITORIAL SUPPLIES	-	-	-	-	-
068016	MATERIALS	-	-	-	-	-
		-	-	-	-	-
OUTDOOR POOL						
01-751-630-51-992-407						
043001	REPAIRS-STRUCTURAL	500	5,518	2,000	2,000	2,000
043002	REPAIRS-ELECTRICAL	500	1,088	2,000	2,000	2,000
043004	REPAIRS-PLUMBING	1,000	1,464	1,000	1,000	1,000
043014	REPAIRS-OTHER	1,000	-	1,000	1,000	1,000
064001	JANITORIAL SUPPLIES	500	992	1,500	1,500	1,500
068016	MATERIALS	1,500	1,811	2,500	2,500	2,500
		5,000	10,874	10,000	10,000	10,000
RUBBISH REMOVAL						
01-751-640-31-100-425						
011001	REGULAR SALARIES	162,397	163,597	169,535	170,134	170,134
014041	OVERTIME	35,000	26,851	35,000	35,000	35,000
022001	SOCIAL SECURITY	12,239	11,239	12,382	12,718	12,718
022501	MEDICARE	2,862	2,628	2,966	2,974	2,974
023001	RETIREMENT	21,873	17,169	18,000	22,093	22,093
043018	REPAIRS-EQUIPMENT	55,000	95,652	85,000	85,000	85,000
068003	PROTECTIVE CLOTHING	1,000	657	1,000	1,000	1,000
		290,371	317,794	323,883	328,919	328,919
RUBBISH DISPOSAL						
01-751-640-32-100-426						
011001	REGULAR SALARIES	113,348	303,988	129,572	132,410	132,410
011005	BULKY WASTE SALARIES	5,000	-	5,000	5,000	5,000
011006	YARD WASTE SALARIES	30,000	-	30,000	30,000	30,000
011007	TRANSPRT SALARIES	30,000	-	30,000	30,000	30,000
011008	COLLECTION SALARIES	20,000	-	20,000	20,000	20,000
011009	CENTER SALARIES	30,000	-	30,000	30,000	30,000
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	20,000	24,971	20,000	25,000	25,000
022001	SOCIAL SECURITY	15,398	19,219	16,404	16,889	16,889
022501	MEDICARE	3,602	4,495	3,836	3,950	3,950
023001	RETIREMENT	27,493	29,558	23,283	29,339	29,339
039400	RECYCLING BY CONTRACT	50,000	58,706	65,000	95,000	95,000
041302	MSW DISPOSAL	400,000	293,727	350,000	335,000	335,000

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
041303	YARD WASTE	40,000	59,121	50,000	60,000	60,000
041304	BULKY WASTE	40,000	24,967	40,000	30,000	30,000
041305	HOUSEHOLD HAZARDOUS WASTE	-	365	-	-	-
041306	VEHICLE TIRE DISPOSAL	-	550	-	-	-
041307	UNIVERSAL WASTE	15,000	7,588	15,000	10,000	10,000
043018	REPAIRS-EQUIPMENT	-	-	-	-	-
068024	RECYCLING SUPPLIES/MATERL	15,000	13,065	20,000	20,000	20,000
		854,841	840,320	848,095	872,588	872,588

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

011001	REGULAR SALARIES	499,259	575,273	525,212	538,641	538,641
012001	PART TIME SALARIES	-	-	-	-	-
014041	OVERTIME	35,000	25,715	35,000	35,000	35,000
018051	STORM DRAIN MTCE-LABOR	15,000	1,979	15,000	15,000	15,000
022001	SOCIAL SECURITY	34,055	35,242	35,664	36,409	36,409
022501	MEDICARE	7,965	8,242	8,341	8,515	8,515
023001	RETIREMENT	59,177	54,200	50,619	63,246	63,246
031002	PROF SERVICES-ENGINEERING	-	-	-	-	-
039075	TRAFFIC LINE MARKING	25,000	47,758	25,000	35,000	35,000
043003	REPAIRS-TRAFFIC SIGNS	10,000	18,153	10,000	15,000	15,000
043051	MAINTENANCE-STORM DRAINS	15,000	9,376	20,000	20,000	20,000
044002	RENTAL OTHER EQUIPMENT	1,000	95	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	44,550	45,664	45,664	45,664
068003	PROTECTIVE CLOTHING	20,000	16,904	20,000	20,000	20,000
068018	MATERIALS-MARKET SQUARE	10,000	17,088	20,000	20,000	20,000
068020	MATERIALS-ROAD	45,000	21,336	40,000	40,000	40,000
068021	MATERIALS-TRAFFIC SIGNS	20,000	30,885	20,000	20,000	20,000
		842,506	906,796	873,000	914,975	914,975

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

011001	REGULAR SALARIES	65,000	4,182	65,000	65,000	65,000
014041	OVERTIME	65,000	35,525	100,000	100,000	100,000
018052	WATER/SEWER LABOR	10,000	1,265	10,000	10,000	10,000
022001	SOCIAL SECURITY	8,680	2,372	10,850	10,850	10,850
022501	MEDICARE	2,030	555	2,538	2,538	2,538
023001	RETIREMENT	15,526	3,606	15,400	18,848	18,848
039200	SNOW REMOVAL	40,000	9,364	50,000	50,000	50,000
043017	REPAIRS-PLOW DAMAGE	2,000	2,348	2,000	2,000	2,000
043024	REPAIRS-VEHICLE	15,000	17,902	30,000	30,000	30,000
068005	MATERIALS-SAND AND SALT	150,000	169,328	185,000	185,000	185,000
081032	SNOW REMOVAL CONTINGENCY	-	-	-	-	-
091002	TRANSFER-PARKING	-	-	-	-	-
		373,236	246,446	470,788	474,236	474,236

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

011001	REGULAR SALARIES	10,000	-	10,000	10,000	10,000
014041	OVERTIME	-	-	-	-	-
022001	SOCIAL SECURITY	620	-	620	620	620
022501	MEDICARE	145	-	145	145	145
023001	RETIREMENT	1,109	-	880	1,077	1,077
068004	MATERIALS-MAINTENANCE	5,000	683	5,000	5,000	5,000
		16,874	683	16,645	16,842	16,842

BRIDGE REPAIRS
01-751-640-44-100-421

011001	REGULAR SALARIES	5,000	-	5,000	5,000	5,000
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		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
014041	OVERTIME	-	-	-	-	-
022001	SOCIAL SECURITY	310	-	310	310	310
022501	MEDICARE	73	-	73	73	73
023001	RETIREMENT	555	-	440	539	539
043001	REPAIRS-STRUCTURAL	500	400	500	500	500
068004	MATERIALS-MAINTENANCE	1,000	1,436	1,000	1,000	1,000
		7,438	1,836	7,323	7,422	7,422

EQUIPMENT MAINTENANCE FACILITY
01-751-640-45-100-420

011001	REGULAR SALARIES	286,838	296,445	303,434	306,269	306,269
011050	ANNUAL TOOL ALLOWANCE	1,400	1,400	1,400	1,400	1,400
014041	OVERTIME	8,500	5,219	10,000	10,000	10,000
022001	SOCIAL SECURITY	18,398	18,251	19,520	19,695	19,695
022501	MEDICARE	4,303	4,268	4,566	4,606	4,606
023001	RETIREMENT	32,873	27,517	27,706	34,213	34,213
043010	REPAIRS-VEHICLE BY OUTSID	25,000	35,036	25,000	25,000	25,000
043018	REPAIRS-EQUIPMENT	10,000	5,469	10,000	10,000	10,000
043024	REPAIRS-VEHICLE	106,026	134,819	117,000	120,000	120,000
054050	TRAINING-EDUCATION	500	-	500	500	500
061001	FIRST AID	500	-	500	500	500
063001	TIRES AND BATTERIES	15,000	10,697	15,000	15,000	15,000
063501	GASOLINE	170,000	212,473	210,000	210,000	210,000
063701	LUBRICANTS	12,000	17,584	12,000	12,000	12,000
067001	BOOKS & PERIODICALS	500	-	500	500	500
068003	PROTECTIVE CLOTHING	3,000	2,422	3,000	3,000	3,000
074002	TECHNOLOGY EQUIPMENT	-	100,000	-	-	-
		694,838	871,600	760,126	772,683	772,683

TREE PROGRAM
01-751-640-46-100-420

011001	REGULAR SALARIES	78,376	78,366	78,376	84,082	84,082
014041	OVERTIME	1,000	244	1,000	1,000	1,000
022001	SOCIAL SECURITY	4,921	4,430	4,921	5,275	5,275
022501	MEDICARE	1,151	1,036	1,151	1,234	1,234
023001	RETIREMENT	8,803	7,064	6,985	9,163	9,163
065001	TREE MAINTENANCE	7,000	16,977	7,000	7,000	7,000
068006	MATERIALS-TREE MAINTENANC	3,000	1,842	3,000	3,000	3,000
		104,251	109,958	102,433	110,754	110,754

MOSQUITO CONTROL
01-751-640-47-100-420

065003	LARVICIDING CONTRACT	77,500	77,500	79,438	79,438	79,438
065004	ADULTICIDING	34,112	34,112	34,965	34,965	34,965
065006	STATE REIMB	-	-	-	-	-
		111,612	111,612	114,403	114,403	114,403

PARKS AND CEMETERIES
01-751-640-48-132-420

011001	REGULAR SALARIES	85,194	38,537	86,848	82,139	82,139
012001	PART TIME SALARIES	20,000	18,475	20,000	20,000	20,000
014041	OVERTIME	2,000	-	2,000	2,000	2,000
022001	SOCIAL SECURITY	6,646	3,067	6,749	6,457	6,457
022501	MEDICARE	1,555	717	1,579	1,510	1,510
023001	RETIREMENT	9,666	3,486	7,819	9,062	9,062
041205	WATER /SEWER FEES	15,000	13,489	15,000	15,000	15,000
043001	REPAIRS-STRUCTURAL	1,500	-	1,500	1,500	1,500

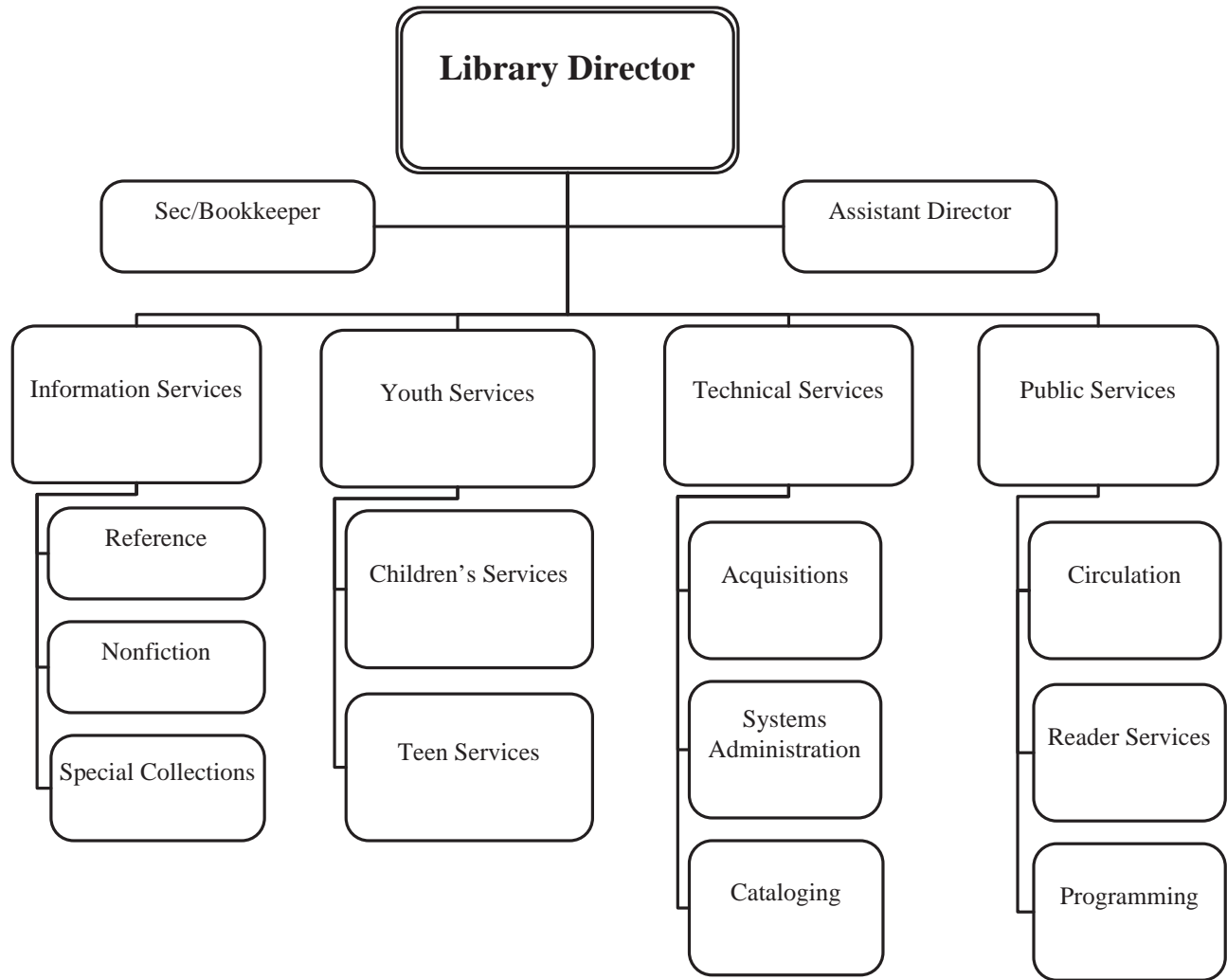
		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043002	REPAIRS-ELECTRICAL	500	-	500	500	500
043004	REPAIRS-PLUMBING	500	-	500	500	500
043018	REPAIRS-EQUIPMENT	5,000	409	5,000	5,000	5,000
043025	REPAIRS-BLDINGS & GROUNDS	2,000	10,080	4,000	4,000	4,000
055050	PRINTING	250	-	250	250	250
065005	BALLPARK TURF SPRAYING	22,305	22,305	22,863	22,863	22,863
065010	TURF GROWTH RETARDANT	2,690	2,690	2,757	2,757	2,757
068004	MATERIALS-MAINTENANCE	15,000	24,116	20,000	20,000	20,000
068017	MATERIALS-BASEBALL FIELDS	3,000	4,425	3,000	3,000	3,000
		192,806	141,796	200,365	196,538	196,538

STREET CLEANING
01-751-640-49-100-420

011001	REGULAR SALARIES	120,116	82,393	123,714	128,411	128,411
012001	PART TIME SALARIES	-	8,579	-	-	-
014041	OVERTIME	15,000	5,229	15,000	15,000	15,000
022001	SOCIAL SECURITY	8,377	5,708	8,599	8,891	8,891
022501	MEDICARE	1,959	1,335	2,012	2,079	2,079
023001	RETIREMENT	14,975	7,973	12,207	15,455	15,455
068003	PROTECTIVE CLOTHING	500	194	500	500	500
		160,927	111,411	162,032	170,336	170,336
PW	TOTAL	5,598,047	5,476,299	5,872,890	6,040,782	6,040,782

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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 image files of historic neighborhoods help to preserve local history and engage the community in conversation. Of growing importance is work done on literacy—traditional literacy and digital literacy, as staff members provide assistance to groups and individuals 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	17,436
Items Checked out FY12	474,687
Total Annual Visits in FY12	275,698
Daily Average Visits FY13	950

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
LIBRARY					
SALARIES	648,001	650,482	677,343	713,006	713,006
PART-TIME SALARIES	300,242	298,396	315,875	318,816	318,816
OVERTIME	1,000	2,718	1,500	1,500	1,500
LONGEVITY	4,791	4,709	4,910	5,879	5,879
RETIREMENT	72,449	59,009	60,372	77,585	77,585
OTHER BENEFITS	72,985	70,584	76,645	79,498	79,498
<i>Contractual Obligations</i>	<i>1,099,468</i>	<i>1,085,899</i>	<i>1,136,645</i>	<i>1,196,284</i>	<i>1,196,284</i>
TRAINING/EDUCATION/CONFERENCES	5,900	5,076	7,100	7,100	7,100
UTILITIES	89,600	83,586	92,000	91,500	91,500
CONTRACTED SERVICES	200	-	200	200	200
ADVERTISING	1,000	781	1,000	1,000	1,000
PRINTING	2,600	1,178	2,600	2,000	2,000
PROFESSIONAL ORGANIZATION DUES	2,750	2,840	2,750	3,000	3,000
OTHER OPERATING	283,082	285,013	323,005	320,359	320,359
<i>Other Operating</i>	<i>385,132</i>	<i>378,473</i>	<i>428,655</i>	<i>425,159</i>	<i>425,159</i>
TOTAL	1,484,600	1,464,372	1,565,300	1,621,443	1,621,443

BUDGET COMMENTS: DEPARTMENT REQUEST

The Library Department's proposed budget for FY14 is \$1,621,443. This represents a net increase of \$56,143 or 3.59% over FY13.

- The budget for library materials is \$195,000. This is a decrease of approximately \$7,600 from the materials budget in 2013. The reduction is necessary to fund staff time to assist patrons with materials published electronically and retrieved and viewed on new devices. As was true in 2011 and 2012, inflation in the cost of traditional library materials has been tracked close to or below the CPI with hardcover books increasing in cost 1.07%, trade paperbacks decreasing 12.08%, and audio books decreasing 4.25%. Only serial publications (many reference books) and periodicals showed significant inflation, at 9.2%. Changes in content and delivery cause shifts in customer demands.
- The Library and Book Trade Almanac sites a 4.95% drop in the number of printed titles for the period of 2010 and 2011. During the same time period the number of e-book titles soared 121%. Additional shifts in the industry can be seen with the record number of 211,000 self-published titles. E-book and e-reader ownership have grown rapidly since the 2007 introduction of the Kindle, which was followed in 2009 by the launching of the Nook and the April 2010 launching of the iPad. These devices have reaped significant market share even in a time of economic difficulty. As significant technological changes enrich the reading experience, the market for e-readers is expected to increase. The model for ebook purchasing for public libraries is in a state of flux as some publishers refuse to sell to libraries or put restrictions on the shared use of their ebooks. The Portsmouth Public Library is working with the NH Downloadables Consortium as well as making individual purchases to provide ebook content for library patrons.
- Digital 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 third year in a row the budget for natural gas has been reduced. The projected expenditure for electricity has increased from \$76,000 to \$77,000, due in part to the increased number of patrons incorporating the use of laptops and handheld devices into their work in the Library.
- Programs—The Library is working with the Recreation Department to increase service to seniors, especially in the area of programming. More daytime programs will be offered at the Library, along with programs of special interest to seniors with attention given to consistent event times and opportunities to make connections with other seniors. In addition Library staff will work to emphasize programs that can be shared across generations, and Library staff members will join the Senior Services Coordinator in outreach to other senior gathering places.
- 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.

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. Further efficiency is accomplished with

1. Advances in the technology of the automation systems which provide better interfaces and allow for more self service in circulation, account maintenance and in-house computer use, and
2. Cross training of staff members to respond to service needs efficiently without having to call in extra personnel.

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 into purchasing and licensing agreements with other libraries in New Hampshire and New England for expansion into new formats of high customer demand at reduced costs.

GOALS AND OBJECTIVES—FISCAL YEAR 2013-2014:

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
 - Move 2 express computers to front of lobby
 - Add 1 express computer to Print/Copy Room—Rearrange space
 - To arrange seating to provide both quiet study areas, collaborative work areas, conversational areas and relaxed community areas
 - Add quiet study stations
 - Express and mobile bar in lobby—Accommodate mobile devices; Teaching and assistance
 - To continue to arrange shelving and material placement for good customer access and effective staff supervision and assistance
 - Study BISAC / subject arrangement of nonfiction
 - 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 improve visibility to hidden areas
- To continue to work with the Public Works Department to establish appropriate service agreements for FY14
- 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 practices
- To continually evaluate changes in publishing and production and keep the Library's content up to date with current information technology
 - To evaluate formats / pricing / ownership vs. licensing / vendor issues

- To explore regional content for maximum access for Portsmouth citizens
- To provide downloadable audiobooks in conjunction with the NH State Library cooperative.
- To provide electronic books and electronic periodicals in both circulating and in-house collections. Further to shift funds into growing e-resources as people shift consumer access patterns
- To provide portable reading devices and to supply shared content to device users
- To add physical titles to the music collection as appropriate. 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 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 with major programming directions being education, enrichment and social opportunities

Objective:

- To offer early learning programs to children and parents through lap-sit programs, story times and craft programs
 - To provide a wide schedule of programs for children and parents (or caregivers) including weekday and weekend programs
 - To participate in the RCA Gift of Reading
- To support reading for older children by registering all Portsmouth school children for library cards, by hosting all kindergarten and first grade classes (public and private schools) in the library, and by visiting classrooms for book talks and other programs.
 - To further support reading through the summer reading program.
- To provide service to teens by supplying the Teen Room with materials, by hosting programs of special interest to Middle School aged customers after school and during school vacation times
 - To cooperate with the schools, PHA and other agencies and organizations to provide programs and borrowing services to children and 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 emphasize program opportunities for seniors
 - To work with the Recreation Department and the Senior Services Coordinator to design and deliver programs targeted toward seacoast seniors
 - To design and deliver cross-generational programs and events
- 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 provide 6 "family programs" during FY14

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 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 implement 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 1.3
 - To upgrade Encore to most recent release
- 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 operate the integrated library system for the Portsmouth Public School libraries and to work with the schools to ensure improved service

Goal: Enhance Digital Literacy among Portsmouth citizens in both formal classes and informal sessions

- To keep both staff and customers abreast of changing digital formats and their use
- To teach computer classes in both PC and Macintosh platforms / both beginning computer use and use of more advanced applications
- To conduct education, training and promotion to e-resources available at the library
- To develop tutorials to further assist customers in the use the electronic library
- To schedule individual help sessions for people using library-supplied devices and/or their own computers and mobile devices
- To schedule staff members to be available for individual computer assistance and device help during all hours of operation

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 allow staff to proactively schedule time in meeting rooms to meet different patron needs.
- 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 FY14

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
- To digitize City / Library owned collections and make them available to be seen widely
 - Phase 1: Portsmouth House Histories database and the Haven School Neighborhood project
 - Phase 2: Digitize 2 Library visual collections
 - To gather the personal histories connected to the digital exhibits and encourage the exchange of such stories using the digital platform
- To work with individuals, groups and organizations in the community to gather materials for further digital exhibits

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

Objective:

- To continue to review and revise the library's rules of behavior and to establish clear guidelines for enforcement
- To 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 continue 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

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 cross-train staff members to allow for changing assignments to maximize service and 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 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 informative programs (history, literature, poetry, humor, music, sports)
- Self development programs (retirement, personal finance)
- New literacy programs / Digital literacy initiatives
- 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
- Collecting of personal histories

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 and Encore interface
- Intra-system loans
- Book talks, children's programs
- Cooperative planning and training

PERFORMANCE MEASURES

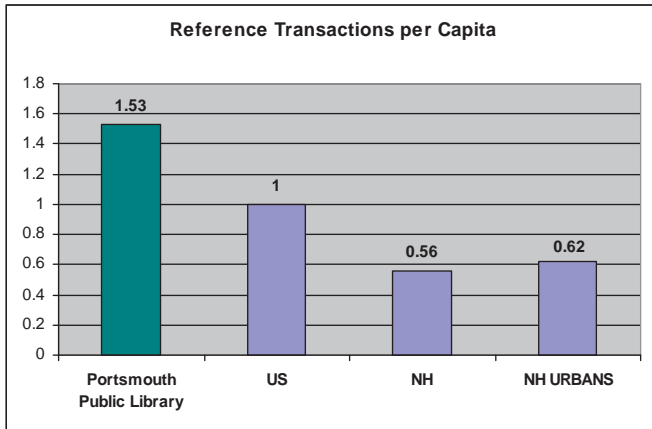
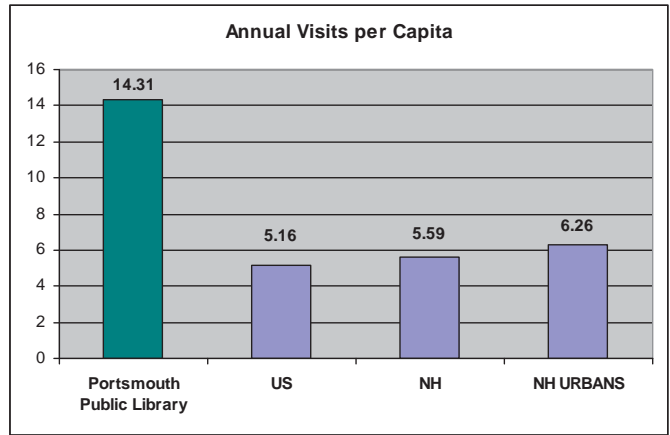
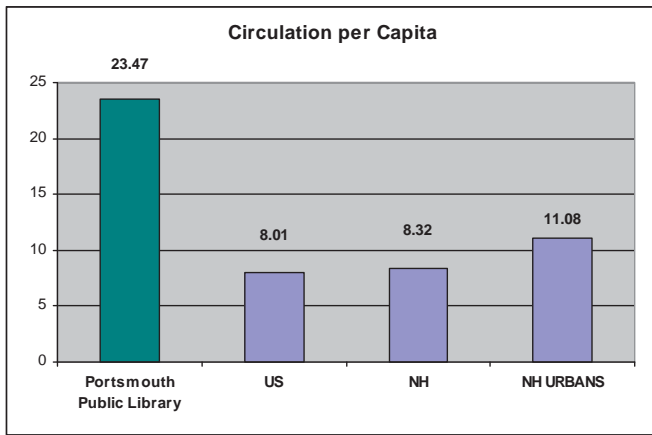
Performance measured against other libraries:

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 Performance Measured charts below.

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

	Circulation per capita	Visits per capita	Reference transactions per capita
Portsmouth Public Library	23.47	14.31	1.53
National Average	8.01	5.16	1
NH State Average	8.32	5.59	0.56
NH Urban Libraries	11.08	6.26	0.62



Performance measured for the Portsmouth Public Library:

	<u>FY 11</u>	<u>FY 12</u>	<u>Estimated FY 13</u>
Youth Program attendance	11,580	12,993	13,000
Adult Program attendance	8,131	8,226	9,500
Visits	295,682 14 visits per capita	275,698 13.1 visits per capita	281,000 13.4 visits per capita
Materials circulated	476,721 22.4 items per capita (includes 5,489 downloads)	474,268 22.2 items per capita (includes 8,692 downloads)	465,000 21.7 items per capita (est. 14,000 downloads)
Hours of public service per week	68.5 hrs./wk.	68.5	68.5
Reference Transactions	32,511 1.4 per capita	33,832 1.5 per capita	35,000 1.59 per capita
Wi-Fi use	23,339 logins	34,118 logins	39,000 logins
Computer use within the Library	68,594 sessions	62,244 sessions	60,000 sessions

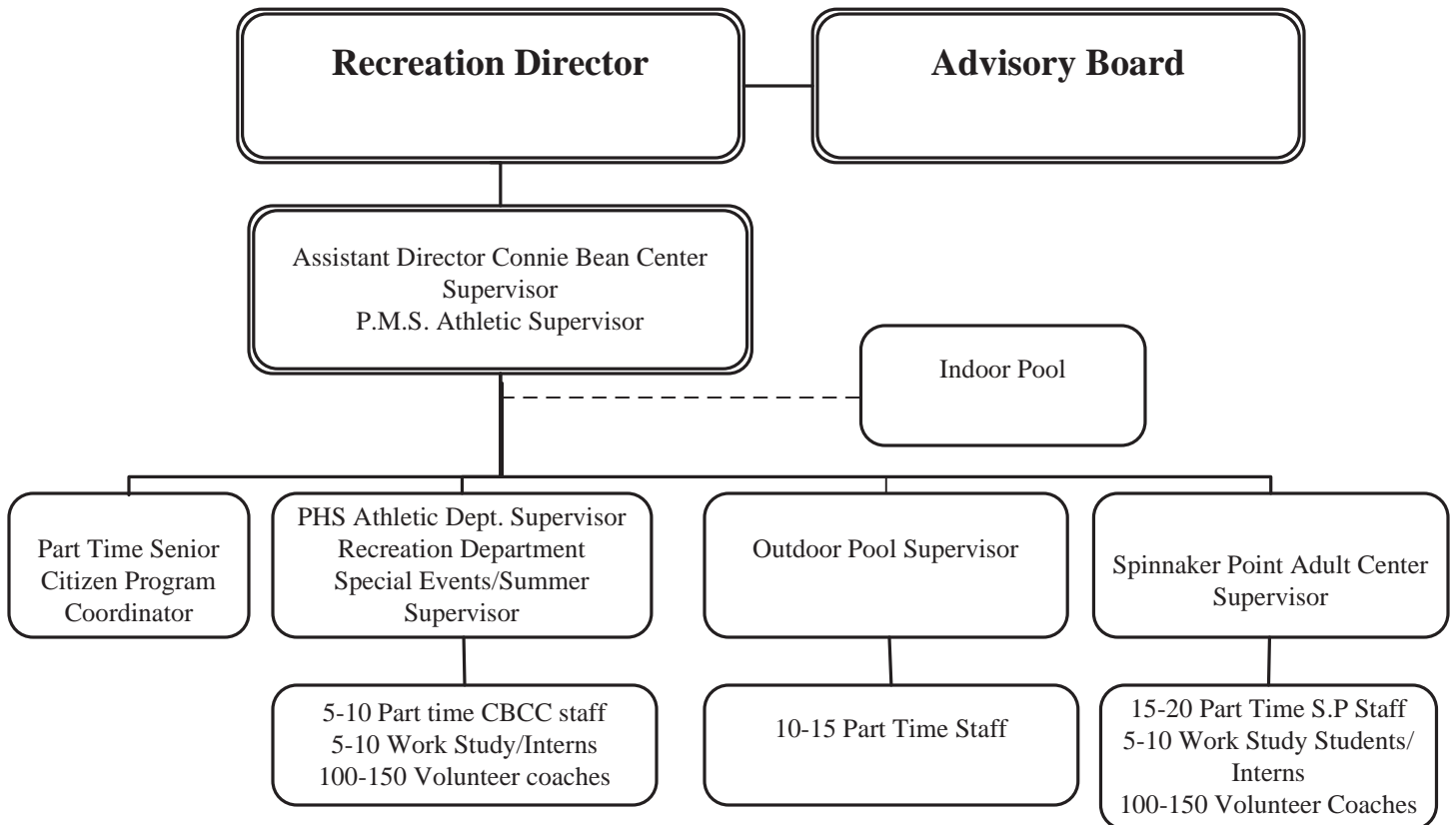
POSITION SUMMARY SCHEDULE

Library				
Positions- Full Time	FY 12	FY 13	FY 14	
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	2	2	2
Secretary	0	0	0	0
	13	14	14	14
Positions- Part Time	FY12	FY 13	FY 14	
Librarian 1	1	1	2	2
Library Assistants	13	12	11	11
Secretary	1	1	1	1
	15	14	14	14

Grade		Job Description	Name	Department Request FY14
LIBRARY				
PMA GRADE 22	F	LIBRARY DIRECTOR	LIST, MARYANN	96,596
PMA GRADE 18	E	ASSISTANT LIBRARY DIRECTOR	BUTZEL, STEVEN	77,414
1386 GRADE 13	F	LIBRARIAN 2	LAUN, SUSAN L	58,880
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	60,498
1386 GRADE 13	9B/3C	LIBRARIAN 2	CORNELL, SARA	50,178
1386 GRADE 13	4E/8F	LIBRARIAN 2	EVANS, CHERYL	58,355
1386 GRADE 9	F	LIBRARIAN 1	CLOUTIER, NICOLE L	48,530
1386 GRADE 9	E	LIBRARIAN 1	NIELSON, ROBYN	47,232
1386 GRADE 5	G	LIBRARY ASSISTANT 3	MOORE, HELEN M	41,110
1386 GRADE 3	F	LIBRARY ASSISTANT 2	ARMITAGE, HEATHER E	36,337
1386 GRADE 3	4E/8F	LIBRARY ASSISTANT 2	OKHUYSEN, CATHERINE	36,013
1386 GRADE 3	E	LIBRARY ASSISTANT 2	MOORE, JENNIFER	35,365
1386 GRADE 2	F	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	34,631
1386 GRADE 2	2A/10B	LIBRARY ASSISTANT 1	MCKEE, KIM	29,023
		EDUCATION STIPEND		2,844
TOTAL FULL TIME LIBRARY				713,006
1386 GRADE 9	F	LIBRARIAN 1	LODER, SUZANNE	25,886
1386 GRADE 5	G	LIBRARY ASSISTANT 3	GIORDANO, CATHERINE	31,791
1386 GRADE 5	6A/6B	LIBRARY ASSISTANT 3	HARLING, LISA	17,550
1386 GRADE 5	7C/5D	LIBRARY ASSISTANT 3	SOURIOLLE, MARY	19,251
1386 GRADE 5	A	LIBRARY ASSISTANT 3	WINSLOW, RICHARD	6,852
1386 GRADE 5	A	LIBRARY ASSISTANT 3	PUTNAM, JEAN	12,847
1386 GRADE 4	F	SECRETARY	WEISMANN, BARBARA H	30,498
1386 GRADE 3	2A/10B	LIBRARY ASSISTANT 2	MILLER, ROBERT	20,250
1386 GRADE 3	2.5 A/9.5/	LIBRARY ASSISTANT 2	BOURGOINE, BARBARA	18,189
1386 GRADE 3	A	LIBRARY ASSISTANT 2	MULLIGAN, MELINDA	19,451
1386 GRADE 9	A	LIBRARIAN 1	HALE, MARINA	25,961
1386 GRADE 2	A	LIBRARY ASSISTANT 1	KEENE, PAMELA	14,830
1386 GRADE 2	6A/6B	LIBRARY ASSISTANT 1	KING, JULIE	15,194
1386 GRADE 2	A	LIBRARY ASSISTANT 1	OPAROWSKI, STACIA	8,898
LIBRARY PAGES			TOTAL=105 HRS/WK	46,612
TEMP WORKERS				4,755
TOTAL PART TIME LIBRARY				318,816
TOTAL DEPARTMENT				1,031,822

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
LIBRARY						
01-780-710-51-112-440						
011001	REGULAR SALARIES	648,001	650,482	677,343	713,006	713,006
012001	PART TIME SALARIES	300,242	298,396	315,875	318,816	318,816
014041	OVERTIME	1,000	2,718	1,500	1,500	1,500
015001	LONGEVITY	4,791	4,709	4,910	5,879	5,879
022001	SOCIAL SECURITY	59,151	57,205	62,118	64,430	64,430
022501	MEDICARE	13,834	13,379	14,527	15,068	15,068
023001	RETIREMENT	72,449	59,009	60,372	77,585	77,585
034103	TELEPHONE	1,000	223	1,000	1,000	1,000
034203	COMPUTER/SOFTWARE MAINT	37,882	40,292	39,000	43,400	43,400
039001	PROFESSIONAL SERVICES	200	-	200	200	200
039017	PROF/SERV-BIBLIOGRAPHIC	15,750	9,906	18,000	17,000	17,000
041002	ELECTRICITY	72,600	77,042	76,000	77,000	77,000
041101	NATURAL GAS	17,000	6,545	16,000	14,500	14,500
041205	WATER /SEWER FEES	5,000	7,895	10,000	12,000	12,000
043026	REPAIRS-COMPUTER EQUIP	1,000	-	1,000	1,000	1,000
043027	REPAIRS-OFFICE EQUIPMENT	2,000	1,800	2,000	2,000	2,000
044002	RENTAL OTHER EQUIPMENT	1,100	1,433	1,100	1,100	1,100
053001	ADVERTISING	1,000	781	1,000	1,000	1,000
054050	TRAINING-EDUCATION	1,500	1,067	2,500	2,500	2,500
055002	BOOKBINDING	600	1,012	600	600	600
055050	PRINTING	2,600	1,178	2,600	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	2,750	2,840	2,750	3,000	3,000
057101	TRAVEL AND CONFERENCE	4,400	4,009	4,600	4,600	4,600
057102	TRAVEL REIMBURSEMENT	1,800	1,967	1,850	1,850	1,850
061001	FIRST AID	500	342	500	500	500
061003	MEETING SUPPLIES	1,500	192	1,500	1,500	1,500
062001	OFFICE SUPPLIES	2,525	1,667	2,600	2,647	2,647
062004	PHOTO SUPPLIES	500	-	500	500	500
062007	COMPUTER/PRINTER SUPPLIES	4,075	3,164	4,194	4,525	4,525
062010	COPYING SUPPLIES	500	849	600	600	600
062011	OPERATING SUPPLIES	3,900	3,679	4,015	4,087	4,087
062013	MATERIAL PROCESSING SUPPL	9,750	8,444	10,033	9,750	9,750
062014	MICROFORM SUPPLIES	1,000	-	1,000	1,000	1,000
062015	CHILDREN SERVICES SUPPLIE	1,300	1,842	1,338	1,300	1,300
062016	ARCHIVAL SUPPLIES	500	401	500	500	500
062501	POSTAGE	4,500	757	4,500	3,000	3,000
067002	BOOKS & MEDIA	120,400	128,175	140,650	132,000	132,000
067003	PERIODICALS	16,000	20,052	17,025	18,000	18,000
067004	MICROMEDIA COLLECTION	42,000	44,507	45,000	45,000	45,000
074001	EQUIPMENT	2,000	126	3,000	3,000	3,000
074002	TECHNOLOGY EQUIPMENT	2,000	874	3,000	3,000	3,000
075001	FURNITURE AND FIXTURES	1,000	2,078	5,500	4,000	4,000
081042	LIBRARY PROGRAMS	3,000	3,336	3,000	5,500	5,500
LIBRARY	TOTAL	1,484,600	1,464,372	1,565,300	1,621,443	1,621,443

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 FY14 proposed budget is \$813,461. This represents a net increase of \$29,074 or 3.71% increase from FY13 primarily due to the salary for a part time senior citizen service coordinator.

BUDGET SUMMARY OF EXPENDITURES:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
RECREATION					
SALARIES	249,724	250,707	258,571	264,446	264,446
PART-TIME SALARIES	193,911	192,971	199,000	234,995	234,995
OVERTIME	4,000	3,939	4,000	4,000	4,000
LONGEVITY	4,880	5,423	5,703	6,287	6,287
RETIREMENT	28,679	23,282	23,515	29,589	29,589
OTHER BENEFITS	34,619	33,673	35,748	38,994	38,994
<i>Contractual Obligations</i>	<i>515,813</i>	<i>509,995</i>	<i>526,537</i>	<i>578,311</i>	<i>578,311</i>
TRAINING/EDUCATION/CONFERENCES	1,700	-	1,700	1,700	1,700
UTILITIES	145,000	131,520	145,000	114,000	114,000
CONTRACTED SERVICES	7,400	4,125	7,400	7,400	7,400
ADVERTISING	-	-	-	-	-
PRINTING	3,000	1,049	3,000	3,000	3,000
PROFESSIONAL ORGANIZATION DUES	500	65	500	500	500
OTHER OPERATING	88,250	114,106	100,250	108,550	108,550
<i>Other Operating</i>	<i>245,850</i>	<i>250,865</i>	<i>257,850</i>	<i>235,150</i>	<i>235,150</i>
TOTAL	761,663	760,859	784,387	813,461	813,461

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.
- Continue the transfer all youth activities currently at the Connie Bean Center to the new youth recreation center adjacent to the Middle School

Goal: Enhance the position of senior citizen program coordinator through a variety of new initiatives.

Objective:

- Provide a monthly/quarterly newsletter highlighting a myriad of activities for seniors throughout the community.
- Work with all senior activity stakeholders in the community to improve communication and programming ideas for seniors.
- Work with all seniors throughout the community to establish improved senior programs, meals, transportation, recreation and educational opportunities.

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.

Senior Citizen Programming Coordinator-

- Monthly/Quarterly newsletter.
- Additional meals and transportation for seniors.
- Additional senior programming through library, recreation departments and other senior citizen stakeholders throughout the community.

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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</u>
Percent increase/(decrease) in memberships and program participation at Spinnaker Point Recreation Center:	4%	3%	5%
% increase/(decrease) in long running Recreation programs:	5%	2%	5%

POSITION SUMMARY SCHEDULE

Recreation Department			
Positions- Full Time	FY12	FY13	FY14
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>
Positions- Part Time			
Account Clerk/Senior Coordinator	1	1	2
Number of positions vary throughout the year			

Grade		Job Description	Name	Department Request FY14
RECREATION DEPARTMENT				
PMA GRADE 19	F	RECREATION DIRECTOR	WILSON JR, MELVIN L	83,492
SMA GRADE 13	G	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	64,460
SMA GRADE 11	F	RECREATION SUPERVISOR	KOZIKOWSKI, THOMAS	56,949
		EDUCATION STIPEND		1,422
TOTAL FULL TIME COMM CENTER				206,323
SMA GRADE 11	3F/9G	SPINNAKER POINT SUPERVISOR	BAILEY, TIMOTHY P	58,123
TOTAL FULL TIME SPINNAKER POINT				58,123
TOTAL FULL TIME RECREATION				264,446
1386 GRADE 3	F	ACCOUNT CLERK	CHESLOCK, PHYLLIS (24/HR-WEEK)	23,250
NON UNION 11	A	SENIOR SERVICES COORDINATOR	CHUTE, BRINN (29/HR-WEEK)	32,995
		VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL		178,750
TOTAL PART TIME				234,995
TOTAL DEPARTMENT				499,442

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

RECREATION DEPARTMENT

SENIOR SERVICES

01-785-339-00-100-439

012001	PART TIME SALARIES	-	-	-	32,995	32,995
021501	INSURANCE-LIFE	-	-	-	-	-
021601	INSURANCE-DISABILITY	-	-	-	-	-
022001	SOCIAL SECURITY	-	-	-	2,046	2,046
022501	MEDICARE	-	-	-	478	478
061002	MISCELLANEOUS SUPPLIES	-	-	-	10,000	10,000
Total Senior Services		-	-	-	45,519	45,519

SPINNAKER POINT

01-785-720-07-122-439

011001	REGULAR SALARIES	54,374	54,590	55,701	58,123	58,123
012001	PART TIME SALARIES	48,000	44,358	48,000	48,000	48,000
014041	OVERTIME	2,000	1,451	2,000	2,000	2,000
015001	LONGEVITY	1,000	1,000	1,000	1,250	1,250
022001	SOCIAL SECURITY	6,533	6,101	6,615	6,781	6,781
022501	MEDICARE	1,528	1,427	1,547	1,586	1,586
023001	RETIREMENT	6,363	5,116	5,166	6,610	6,610
034103	TELEPHONE	1,000	1,037	1,000	1,000	1,000
039001	PROFESSIONAL SERVICES	1,500	-	1,500	1,500	1,500
041002	ELECTRICITY	52,000	50,467	52,000	52,000	52,000
041101	NATURAL GAS	35,000	26,182	35,000	35,000	35,000
041205	WATER /SEWER FEES	8,000	9,232	8,000	8,000	8,000
043018	REPAIRS-EQUIPMENT	8,000	4,801	8,000	8,000	8,000
061001	FIRST AID	200	216	200	200	200
061002	MISCELLANEOUS SUPPLIES	3,000	1,694	8,000	8,000	8,000
062001	OFFICE SUPPLIES	1,500	208	1,500	1,500	1,500
063800	MATERIALS-CHEMICALS	5,000	7,860	5,000	5,000	5,000
068002	CLOTHING	500	-	500	500	500
075001	FURNITURE AND FIXTURES	-	8,000	-	-	-
Total Spinnaker		235,498	223,739	240,729	245,050	245,050

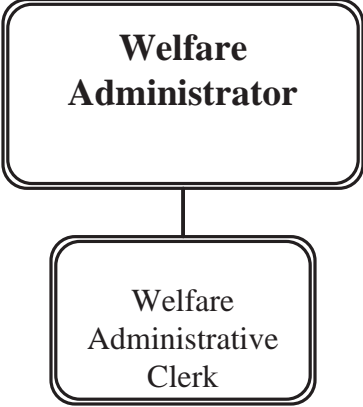
CONNIE BEAN

01-785-720-21-124-439

011001	REGULAR SALARIES	195,350	196,116	202,870	206,323	206,323
012001	PART TIME SALARIES	46,111	36,819	47,000	47,000	47,000
014041	OVERTIME	2,000	2,489	2,000	2,000	2,000
015001	LONGEVITY	3,880	4,423	4,703	5,037	5,037
022001	SOCIAL SECURITY	15,335	14,254	15,908	16,142	16,142
022501	MEDICARE	3,587	3,339	3,721	3,775	3,775
023001	RETIREMENT	22,316	18,166	18,349	22,979	22,979
034103	TELEPHONE	3,700	2,108	3,700	-	-
039001	PROFESSIONAL SERVICES	2,200	-	2,200	2,200	2,200
039077	BASKETBALL OFFICIALS	3,700	4,125	3,700	3,700	3,700
041002	ELECTRICITY	8,000	6,664	8,000	-	-
041101	NATURAL GAS	23,000	15,815	23,000	-	-
041205	WATER /SEWER FEES	2,000	1,658	2,000	-	-
043018	REPAIRS-EQUIPMENT	700	-	700	700	700
054050	TRAINING-EDUCATION	500	-	500	500	500
055050	PRINTING	2,700	799	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	2,513	2,500	2,500	2,500
061001	FIRST AID	250	219	250	250	250
061002	MISCELLANEOUS SUPPLIES	9,000	3,922	9,000	9,000	9,000
062001	OFFICE SUPPLIES	1,000	966	1,000	1,000	1,000

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
062004	PHOTO SUPPLIES	-	-	-	-	-
068002	CLOTHING	300	300	300	300	300
078001	MISCELLANEOUS COSTS	-	(10,000)	-	-	-
		349,829	304,762	355,801	327,806	327,806
INDOOR POOL						
01-785-730-23-192-439						
061002	MISCELLANEOUS SUPPLIES	-	-	-	-	-
		-	-	-	-	-
OUTDOOR POOL						
01-785-730-24-992-439						
011001	REGULAR SALARIES	-	-	-	-	-
012001	PART TIME SALARIES	58,800	73,276	63,000	66,000	66,000
022001	SOCIAL SECURITY	3,646	4,543	3,906	4,092	4,092
022501	MEDICARE	853	1,063	914	957	957
023001	RETIREMENT	-	-	-	-	-
034103	TELEPHONE	1,500	718	1,500	1,500	1,500
041002	ELECTRICITY	16,000	13,033	16,000	16,000	16,000
041205	WATER /SEWER FEES	7,000	33,846	14,000	18,000	18,000
044002	RENTAL OTHER EQUIPMENT	-	-	-	-	-
061001	FIRST AID	500	115	500	500	500
061002	MISCELLANEOUS SUPPLIES	6,000	11,141	6,000	6,000	6,000
063800	MATERIALS-CHEMICALS	14,000	29,783	14,000	14,000	14,000
068002	CLOTHING	500	-	500	500	500
		108,799	167,518	120,320	127,549	127,549
SUMMER CAMPS						
01-785-740-00-131-439						
012001	PART TIME SALARIES	32,000	35,653	32,000	32,000	32,000
022001	SOCIAL SECURITY	1,984	2,210	1,984	1,984	1,984
022501	MEDICARE	464	517	464	464	464
041002	ELECTRICITY	10,800	13,904	10,800	10,800	10,800
044002	RENTAL OTHER EQUIPMENT	4,000	2,493	4,000	4,000	4,000
061001	FIRST AID	400	-	400	400	400
061002	MISCELLANEOUS SUPPLIES	3,700	-	3,700	3,700	3,700
		53,348	54,777	53,348	53,348	53,348
BOAT LAUNCH						
01-785-750-00-900-439						
012001	PART TIME SALARIES	9,000	2,864	9,000	9,000	9,000
022001	SOCIAL SECURITY	558	178	558	558	558
022501	MEDICARE	131	42	131	131	131
041002	ELECTRICITY	200	5,455	200	200	200
044002	RENTAL OTHER EQUIPMENT	2,000	1,225	2,000	2,000	2,000
055050	PRINTING	300	250	300	300	300
061001	FIRST AID	100	50	100	100	100
061002	MISCELLANEOUS SUPPLIES	300	-	300	300	300
068002	CLOTHING	100	-	100	100	100
		12,689	10,064	12,689	12,689	12,689
SPECIAL PROGRAMS						
01-785-760-00-100-439						
044002	RENTAL OTHER EQUIPMENT	1,500	-	1,500	1,500	1,500
	CONTINGENCY			-		
		1,500	-	1,500	1,500	1,500
RECREATION	TOTAL	761,663	760,859	784,387	813,461	813,461

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 FY14 is \$343,225. This represents an increase of \$5,160 or 1.53% from FY13. The Direct Assistance portion of this budget, \$250,100, represents an increase of \$16,100, or 6.88%. 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:

	FY12 BUDGET	FY12 ACTUAL	FY13 BUDGET	FY14 DEPARTMENT REQUEST	FY14 CITY MANAGER RECOMMENDED
WELFARE DEPARTMENT					
SALARIES	49,135	49,316	50,334	54,532	54,532
PART-TIME SALARIES	40,000	43,860	40,000	23,582	23,582
LONGEVITY	543	543	556	569	569
RETIREMENT	5,449	4,475	4,429	5,876	5,876
OTHER BENEFITS	6,818	6,943	6,911	5,976	5,976
<i>Contractual Obligations</i>	<i>101,945</i>	<i>105,136</i>	<i>102,230</i>	<i>90,535</i>	<i>90,535</i>
DIRECT ASSISTANCE	228,500	225,349	234,000	250,100	250,100
TRAINING/EDUCATION/CONFERENCES	150	128	100	150	150
PRINTING	50	-	50	55	55
PROFESSIONAL ORGANIZATION DUES	175	225	175	225	225
OTHER OPERATING	2,170	2,124	1,510	2,160	2,160
<i>Other Operating</i>	<i>231,045</i>	<i>227,826</i>	<i>235,835</i>	<i>252,690</i>	<i>252,690</i>
TOTAL	332,990	332,962	338,065	343,225	343,225

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 11</u>	<u>FY 12</u>	<u>Estimated FY 13</u>
Percent change over previous year for cost per in-office contact	+8.5%	-10%	+5.7%

POSITION SUMMARY SCHEDULE

Welfare Department			
Positions- Full Time	FY11/12	FY12/13	FY13/14
Welfare Administrator	0	1	1
Case Technician	1	0	0
Total Full-Time	1	1	1
Positions- Part Time			
Welfare Director	1	0	0
Welfare Administrative Clerk	0	1	1
Total Part-Time	1	1	1

Grade	Job Description	Name	Department Request FY14
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WELFARE DEPARTMENT

PMA GRADE 13	3B/9C	WELFARE ADMINISTRATOR	TULLY, ELLEN	54,532
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TOTAL FULL TIME				54,532
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1386 GRADE 7	A	ADMINISTRATIVE CLERK	MATTINGLY, PAMELA	23,582
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TOTAL PART TIME				23,582
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TOTAL WELFARE				78,114
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	FY12	FY12	FY13	FY14	FY14
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED

WELFARE DEPARTMENT

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

088001	FOOD	1,500	854	1,500	1,500	1,500
088002	PERSONAL GOODS	1,500	663	1,000	1,000	1,000
088003	SHELTER	200,000	194,124	200,000	212,000	212,000
088004	FUEL	3,000	2,595	3,000	3,000	3,000
088005	GAS LIGHT AND WATER	10,000	11,755	15,000	15,000	15,000
088006	MEDICAL	5,000	6,920	5,000	7,000	7,000
088007	TRANSPORTATION	2,500	3,178	3,500	3,500	3,500
088008	BURIALS	3,000	3,000	3,000	3,000	3,000
088009	OTHER EXPENSES	-	74	-	100	100
088010	EMERGENCY SHELTER	2,000	2,185	2,000	4,000	4,000
081001	CONTINGENCY	-	-	-	-	-
DIRASST		228,500	225,349	234,000	250,100	250,100

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

011001	REGULAR SALARIES	49,135	49,316	50,334	54,532	54,532
012001	PART TIME SALARIES	40,000	43,860	40,000	23,582	23,582
015001	LONGEVITY	543	543	556	569	569
022001	SOCIAL SECURITY	5,526	5,627	5,601	4,843	4,843
022501	MEDICARE	1,292	1,316	1,310	1,133	1,133
023001	RETIREMENT	5,449	4,475	4,429	5,876	5,876
039001	PROFESSIONAL SERVICES	-	-	-	-	-
055050	PRINTING	50	-	50	55	55
056001	DUES PROFESSIONAL ORGANIZ	175	225	175	225	225
057101	TRAVEL AND CONFERENCE	150	128	100	150	150
057102	TRAVEL REIMBURSEMENT	500	459	250	400	400
062001	OFFICE SUPPLIES	1,500	1,003	1,000	1,500	1,500
067001	BOOKS & PERIODICALS	170	424	260	260	260
075001	FURNITURE AND FIXTURES	-	237	-	-	-
WELADMIN		104,490	107,613	104,065	93,125	93,125
WELFARE	TOTAL	332,990	332,962	338,065	343,225	343,225



OUTSIDE SOCIAL SERVICES

BUDGET COMMENTS:

The Outside Social Services budget request for FY14 is \$148,228. All current agencies are level funded.

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 FY2012 CRH sheltered 326 individuals, including more than 10,000 nights of shelter to approximately 164 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 34 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 888 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. 22,289 hours of HomeMaker service were provided to 173 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 654 hours were provided to 179 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 244 Portsmouth residents, with 124 of these residents eating daily. Federal subsidies pay 70% of the cost of 27,252 meals, a fixed contract number. RNMOW met Portsmouth residents' needs last year by serving 3,130 meals in excess of the contract (feeding 12 additional people daily rather than wait-listing these meal recipients), leaving an additional shortfall. City funds (representing 2.1% of the total cost for Portsmouth

Meals on Wheels) are requested to help RNMOW cover the 30% cost balance of the 27,252 federally subsidized meals, and 100% of the 3,130 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 fifteen Portsmouth based agencies. These agencies and their clientele directly benefited from the contributions of 51 volunteers. These volunteers contributed 6,988 hours of service. The estimated number of clients served, including senior volunteer/clients was 14,873. Portsmouth residents also utilized some of the 45,150 hours of service by a total of 437 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 \$130,885. 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; 1,248 classes are taught annually. Our Caregivers Volunteer Transportation Program provides door-through-door transportation for medical appointments and basic needs. In 2012, we allocated increased staff hours to these services in Rockingham County, including Portsmouth. City funds are requested to continue implementing a new, successful outreach plan; specifically for staff time to inform and enroll more seniors for RSVP opportunities, especially those in the Baby-Boomer age group.
- **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 184 Portsmouth children, 30% from single parent families and 29% from very low, low, or moderate income households are served at CCCC. At any given time, about 69% 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, 13 children from 13 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 July 1, 2011 RCA became a component of Southern New Hampshire Services. RCA maintains its 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; crisis 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 2,323 Portsmouth residents in 976 households were provided assistance by RCA, some of whom may be represented in this count more than once depending on the level of services required. 28 households received \$13,600 of crisis services. 28 households received \$18,700 in Gift of Warmth grants. 360 households received \$264,300 in Fuel Assistance grants. 353 households received \$221,000 in Electric Assistance discounts. 109 households received \$21,000 in tax refunds through the VITA program. 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 8.2% of the agency’s total clientele, and service to Portsmouth residents comprised 7% of the agency’s total activity. This activity included 125.5 hours of service provided to 93 Portsmouth residents through the 24-hour hotline and in-person accompaniments and 49 hours of education & training sessions to 879 Portsmouth students, 111 teachers, and 118 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 collaborate 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. SASS and A Safe Place also collaborate for other outreach events such as Childrens’ Day in Portsmouth. Although we do not anticipate any changes in clientele, we do anticipate an increase next year in the number of male victims who reach out for support. SASS also collaborates with the Rockingham Child Advocacy Center. 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 246 low-income Portsmouth residents including 38 individuals in clinical child-based family counseling, 2 individuals served through the adoption program, 10 residents in child health support services, 25 families in the infant & toddler program, 6 individuals in the housing assistance program, 37 youth in the adolescent substance abuse treatment program, 63 individuals in the student assistance program, 7 individuals in the Healthy Families program, 12 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 83 blood drives collecting 2,364 units of blood in Portsmouth, 1 Portsmouth resident was assisted with disaster relief services; 17 Portsmouth residents were trained to become Licensed Nursing Assistants and participated in phlebotomy training; we provided shelter operations and simulation training; trained 469 Portsmouth students were trained in a combination of classes residents in CPR/AED, Infant/Child CPR, Standard First Aid, CPR/AED for the professional rescuer, CPR/AED for Lifeguards, Fundamentals of Instructor Training, Blood Borne Pathogens Training, Oxygen Administration for the Professional Rescuer, Epinephrine Auto-Injector /Training and Administering Emergency Oxygen. 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. On February 13, 2012 the American Red Cross of NH moved its Portsmouth office from the Pease International Tradeport to 600 Lafayette Rd in Portsmouth where we are sharing space with Cross Roads House. City funds are requested to offset the expenses incurred in administering all Red Cross services, specifically, in the areas of disaster relief and Service to the Armed Forces.
- **AIDS Response Seacoast:** The mission of AIDS Response Seacoast is “to help prevent the spread of HIV infection through education and prevention programs for individuals, groups, and communities; to provide direct services for those living with HIV/AIDS through case management and other practical and emotional support services and to advocate on HIV/AIDS issues on the local, state, and national level.” ARS’ Teen/Young Adult HIV Prevention Program provides factual and appropriate information and prevention materials to youth aged 14 to 24 at increased

risk of HIV infection. Last year ARS Outreach workers provided more than 300 Portsmouth teens and young adults with educational materials, safety supplies and skills-building strategies that promote safer behaviors. Youth were accessed both in and out of school and at programs in community settings, including Chase Home, the Community Diversion Program, the 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 2936 monthly visits by 520 Portsmouth families and individuals, an increase of 33% in the number of Portsmouth families who comprise 80% of the families we serve. 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. 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 summer we also launched Operation Bag Lunch, a program designed to supplement families with children who receive free or reduced lunches. This was offered on a weekly basis and we provided enough food for over 3700 meals. 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 \$300 a year in prescription assistance to people whose income is less than 185% of federal poverty guidelines (i.e. \$20,720 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, 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. More than three-quarters of patients utilizing the program are Portsmouth residents. 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 \$7,665 helped Community Services to provide more than \$25,000 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 1,830 low-income Portsmouth children and adults (almost 10% of the City’s population) with affordable, accessible, comprehensive and prevention-focused health care, and parenting and family

programs. This care not only helps people stay healthier and improves their quality of life, but also saves money for the City. Almost 100% of the City of Portsmouth's welfare recipients are served by Families First, which plays an essential role in returning welfare recipients to health, employability, and ultimately to independence. Families First's mission is "to contribute to the health and well-being of the Seacoast community by providing a broad range of health and family support services to individuals and families, regardless of ability to pay." Families First provides: general medical care for children and adults of all ages; prenatal care; dental care and education both at the center and in Portsmouth schools; family support and education in group and one-on-one settings; and a mobile health and dental clinic for homeless people that serves four shelters and soup kitchens in Portsmouth. Fifty-five percent of Families First patients are uninsured and are offered discounted services based on their income – a percentage that has been increasing steadily. Families First staff serve on various community coalitions aiming to end homelessness, improve services for seniors, increasing physical fitness and healthy eating, and improving coordination and transitions of care among different health care providers. 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 172 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 13,000 hours per year. In 2012 the SFP received 21 referrals from Portsmouth and housed, fed, and served two Portsmouth families totaling two adults and three children for a total of 2,338 service hours totaling \$67,299 in service dollars. City funds are sought for Family Services Fund 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.

		FY12	FY12	FY13	FY14	FY14
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
OUTSIDE SOCIAL SERVICES						
01-793-780-51-100-437						
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	-	-	-	-
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
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	INFOLINK	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 INTERFAITH HOSPI	2,181	2,181	2,181	2,181	2,181
087026	NEW GENERATION	1,283	1,283	1,283	1,283	1,283
OUTSIDE SOCIAL SERVICES TOTAL		151,076	148,228	148,228	148,228	148,228

***NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 14 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 12/13			FY 13/14			
	Welfare	CDBG	Total	Welfare			Total
				Welfare Department Recommended	City Manager Recommended	Citizens Advisory Committee Recommended to City Manager	
A Safe Place	\$7,123	\$5,000	\$12,123	\$7,123	\$7,123		\$7,123
AIDS Response	\$5,857	\$9,000	\$14,857	\$5,857	\$5,857		\$5,857
American Red Cross	\$2,668		\$2,668	\$2,668	\$2,668		\$2,668
Area Homecare & Family Services	\$9,944	\$9,000	\$18,944	\$9,944	\$9,944		\$9,944
Central Veterans Council	\$710		\$710	\$710	\$710		\$710
Child & Family Services of NH	\$2,138		\$2,138	\$2,138	\$2,138		\$2,138
Community Child Care Center	\$19,545	\$9,000	\$28,545	\$19,545	\$19,545		\$19,545
Community Diversion Program			\$0				\$0
Cross Roads House, Inc.	\$22,709	\$9,000	\$31,709	\$22,709	\$22,709		\$22,709
Families First of the Greater Seacoast	\$6,793		\$6,793	\$6,793	\$6,793		\$6,793
Families First of the Greater Seacoast, Dental		\$9,000	\$9,000				\$0
Friends Program/R S V P	\$8,123		\$8,123	\$8,123	\$8,123		\$8,123
Community Services/Families First	\$7,665		\$7,665	\$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				\$0
Portsmouth Housing Authority LTD, Risk and Prevention		\$6,000	\$6,000				\$0
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
Seacoast Health Services		\$5,000	\$5,000				\$0
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		\$9,810
New Heights, Adventures for Teens		\$5,000	\$5,000				\$0
Seacoast YMCA	\$2,848		\$2,848	\$2,848	\$2,848		\$2,848
Wentworth Connections (Activities Program)			\$0				\$0
Sexual Assault Support Services	\$4,801	\$5,000	\$9,801	\$4,801	\$4,801		\$4,801
TOTAL Grants	\$148,228	\$78,000	\$226,228	\$148,228	\$148,228	\$78,000*	\$226,228

* As of February 28, 2013, the FY 2013-2014 CDBG entitlement grant amount had not been issued by U.S. Housing and Urban Development. This figure represents the estimated amount anticipated to be available for the CDBG-funded Public Service Agency Grant Program.

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