



CITY COUNCIL

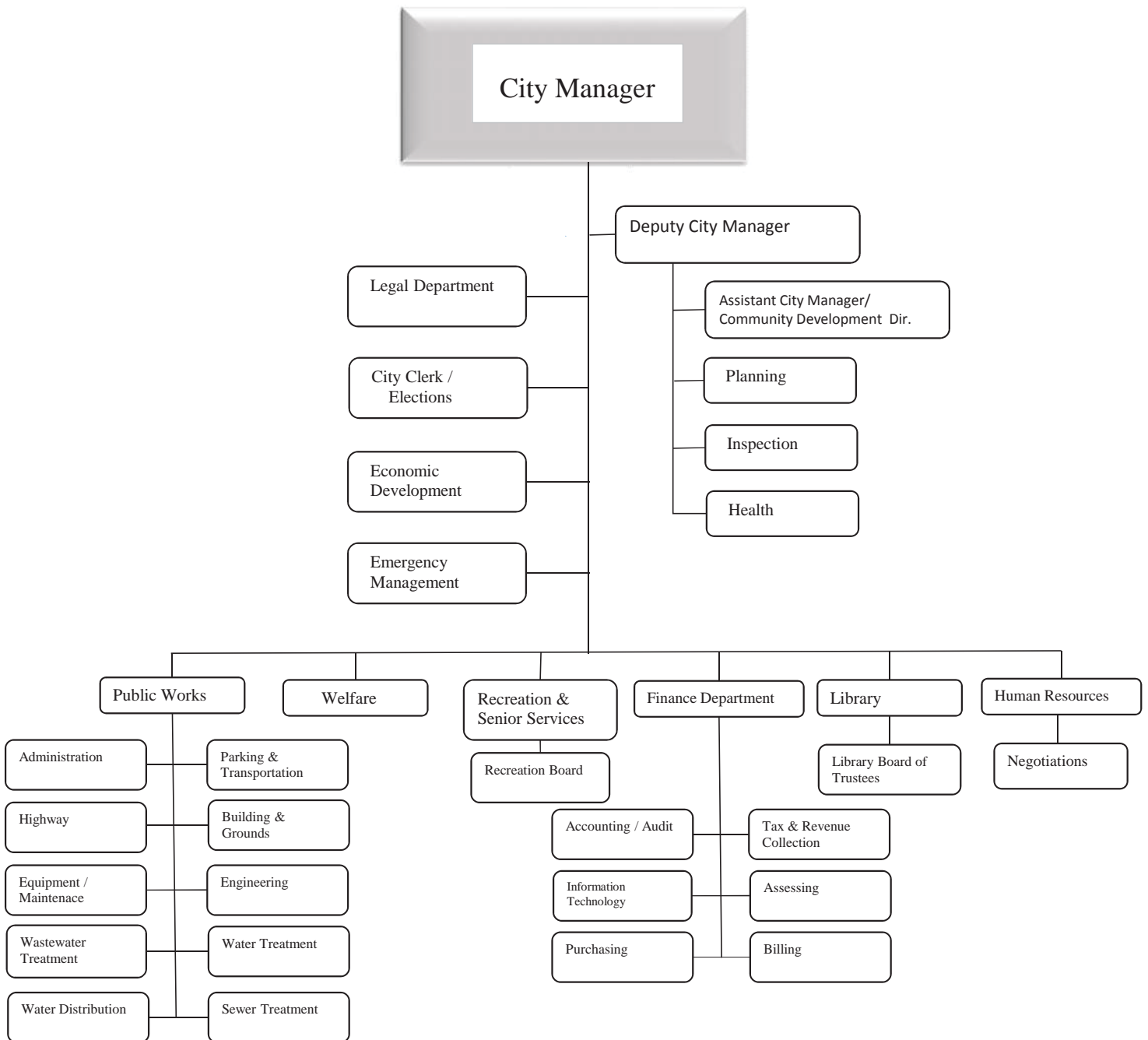
The City Council is the governing body of the City of Portsmouth and as such is the policy-making entity of the City, except where otherwise expressed in the City Charter. The City Council consists of nine (9) councilors elected at large for terms of two (2) years.

BUDGET COMMENTS:

The proposed City Council budget for FY16 is \$32,136.

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY COUNCIL						
01-710-101-51-110-400						
011001	REGULAR SALARIES	16,800	15,225	16,800	16,800	16,800
022001	SOCIAL SECURITY	1,042	944	1,042	1,042	1,042
022501	MEDICARE	244	221	244	244	244
055050	PRINTING	500	208	500	500	500
061002	MISCELLANEOUS SUPPLIES	400	416	400	600	600
062001	OFFICE SUPPLIES	1,150	603	1,150	1,150	1,150
069002	MAYOR'S EXPENSE	8,500	3,508	8,500	8,300	8,300
069005	VISITING DIGNITARIES	2,500	2,089	2,500	2,500	2,500
069009	SISTER CITIES	1,000	374	1,000	1,000	1,000
CC	Total	32,136	23,587	32,136	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 FY16 is \$317,660. This represents an increase of \$5,818 or 1.87% from the FY15 budget.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
CITY MANAGER					
SALARIES	230,846	231,745	236,727	241,449	241,449
LONGEVITY	284	284	569	592	592
RETIREMENT	40,546	41,948	41,527	42,357	42,357
OTHER BENEFITS	14,216	13,764	14,679	14,922	14,922
<i>Contractual Obligations</i>	<i>285,892</i>	<i>287,741</i>	<i>293,502</i>	<i>299,320</i>	<i>299,320</i>
TRAINING/EDUCATION/CONFERENCES	3,000	1,797	3,000	3,000	3,000
PROFESSIONAL ORGANIZATION DUES	2,300	1,454	2,300	2,300	2,300
OTHER OPERATING	13,040	11,832	13,040	13,040	13,040
<i>Other Operating</i>	<i>18,340</i>	<i>15,082</i>	<i>18,340</i>	<i>18,340</i>	<i>18,340</i>
TOTAL	304,232	302,823	311,842	317,660	317,660

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.
- Work with City staff to ensure high quality presentations and effective and innovative means for soliciting public input and engaging the public in the work of the City.

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, the City's web page and social media outlets.

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

Objectives:

- 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 initiatives 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 13</u>	<u>FY 14</u>	<u>Estimated FY 15</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	34	34	35

POSITION SUMMARY SCHEDULE

City Manager				
Positions- Full Time	FY14	FY15	FY16	
City Manager	1	1	1	1
Executive Assistant	1	1	1	1
	2	2	2	2

GRADE	TITLE	NAME	SALARY
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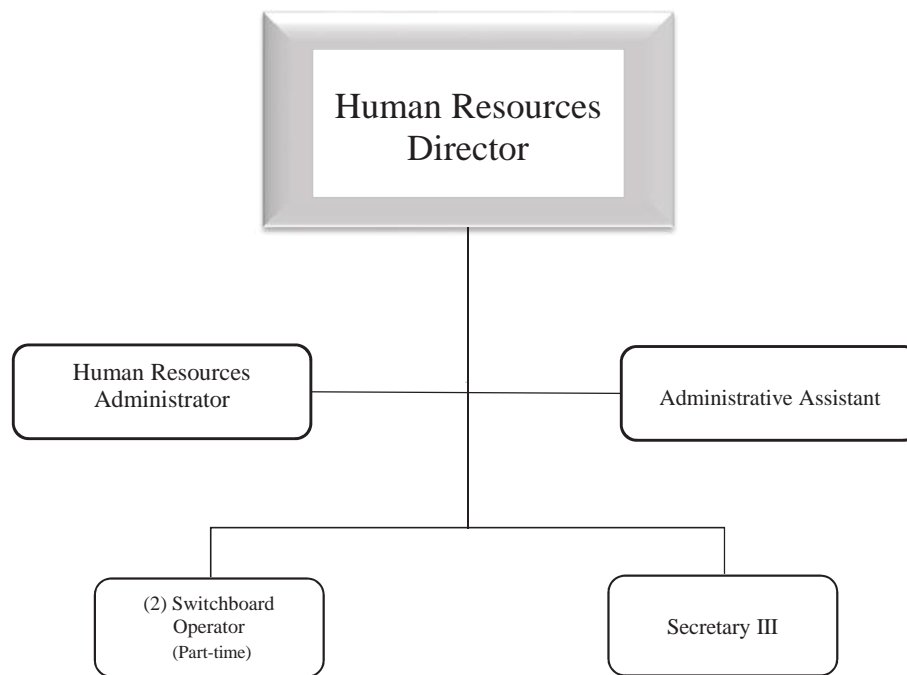
CITY MANAGER

	CITY MANAGER	BOHENKO, JOHN P	152,139
	*Deferred Compensation		24,342
NON GRADE 13	F EXECUTIVE ASSISTANT	SHARPE, ANN	64,968
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TOTAL FULL TIME			241,449

*PER IRS REGULATIONS, SALARY INCLUDES DEFERRED COMPENSATION

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY MANAGER						
01-711-102-51-110-400						
011001	REGULAR SALARIES	230,846	231,745	236,727	241,449	241,449
015001	LONGEVITY	284	284	569	592	592
022001	SOCIAL SECURITY	10,865	10,468	11,239	11,412	11,412
022501	MEDICARE	3,351	3,296	3,440	3,510	3,510
023001	RETIREMENT	40,546	41,948	41,527	42,357	42,357
043027	REPAIRS-OFFICE EQUIPMENT	1,000	1,153	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	2,300	1,454	2,300	2,300	2,300
057101	TRAVEL AND CONFERENCE	3,000	1,797	3,000	3,000	3,000
061003	MEETING SUPPLIES	500	143	500	500	500
062001	OFFICE SUPPLIES	1,740	1,661	1,740	1,740	1,740
067001	BOOKS & PERIODICALS	1,000	805	1,000	1,000	1,000
069003	EXECUTIVE EXPENSE	8,800	8,070	8,800	8,800	8,800
CM	Total	304,232	302,823	311,842	317,660	317,660

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.

DEPARTMENT REQUEST AND CITY MANAGER RECOMMENDED BUDGET:

The City Manager's recommended budget for the Human Resources Department is \$2,576,477, an increase of \$57,584 or 2.29% over FY15.

The Human Resources Department funds benefits such as health, dental, workers compensation, life and long-term disability for all General Government departments. The majority of the increase in the Human Resources Department is due to the increase in the health insurance stabilization fund of \$45,054, without the health insurance increase the overall HR Budget would have increased by \$12,530 or .49%. It is important to note that the Human Resources Department was able to reduce the premiums for workers compensation for FY16 by \$14,575.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
HUMAN RESOURCES					
SALARIES	196,989	197,437	254,469	250,398	250,398
PART-TIME SALARIES	29,216	29,133	30,192	32,439	32,439
LONGEVITY	2,257	2,446	1,593	1,658	1,658
RETIREMENT	21,395	21,509	27,560	29,134	29,134
HEALTH INSURANCE	1,643,317	1,643,317	1,686,043	1,730,097	1,730,097
DENTAL INSURANCE	113,510	106,696	114,847	128,300	128,300
INSURANCE REIMBURSEMENT	50,000	55,852	52,500	65,814	65,814
WORKERS' COMPENSATION	194,093	194,093	184,445	169,870	169,870
LIFE AND DISABILITY	43,208	39,123	44,300	48,000	48,000
OTHER BENEFITS	25,303	18,164	29,914	31,487	31,487
<i>Contractual Obligations</i>	<i>2,319,288</i>	<i>2,307,770</i>	<i>2,425,863</i>	<i>2,487,197</i>	<i>2,487,197</i>
TRAINING/EDUCATION/CONFERENCES	15,000	14,265	17,000	12,000	12,000
CONTRACTED SERVICES	115,000	108,769	60,000	60,000	60,000
ADVERTISING	-	1,738	-	-	-
PRINTING	2,000	1,171	2,000	2,500	2,500
PROFESSIONAL ORGANIZATION DUES	700	669	1,000	1,250	1,250
OTHER OPERATING	11,212	26,029	13,000	13,500	13,500
<i>Other Operating</i>	<i>143,912</i>	<i>152,640</i>	<i>93,000</i>	<i>89,250</i>	<i>89,250</i>
TOTAL	2,463,200	2,460,411	2,518,863	2,576,447	2,576,447

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.
- Continue to work with the unions to consider alternative health plans.

Goal: Negotiations with ten (10) of the collective bargaining units that have either expired or will expire.

Objective:

- Continue negotiations with the three (3) Police and two (2) Fire and AFSCME #1386 collective bargaining agreements that expired on June 30, 2014.
- Continue negotiations with the School Administrators, School Clericals and School Custodian Supervisors that will expire on June 30, 2015.
- Begin negotiations with the Professional Management Association and the Supervisory Management Alliance groups whose contracts will expire on June 30, 2016.

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, employment and labor relations.

Goal: Continued compliance with State and Federal Laws.

Objective:

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

Accomplishments:

- Ratified agreements with the Portsmouth Teachers, Professional Management Association, Supervisory Management Association, Paraprofessionals and the School Custodians.
- Changed the School Administrators and Food Service employees to a Consumer Driven Health Plan resulting in health insurance savings.

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, 25-year anniversary, and retirement receptions.

Risk Management-Administration of workers compensation and unemployment claims 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:

	FY13	FY 14	Estimated FY 15
<u>Risk Management</u>			
# of Work Related Claims	61	59	60
# of Lost Time Injuries	18	12	9
# of Property & Liability Claims Filed	78	80	99
<u>Recruitment</u>			
# of applications reviewed/processed	1318	1641	1131
# employees hired full and part-time	77	73	58
# of interviews conducted	162	202	180
# of substitute applications processed	71	61	45
# Criminal Backgrounds conducted	166	206	172
Turn Over Rate	13.6%	7.8%	11.7%

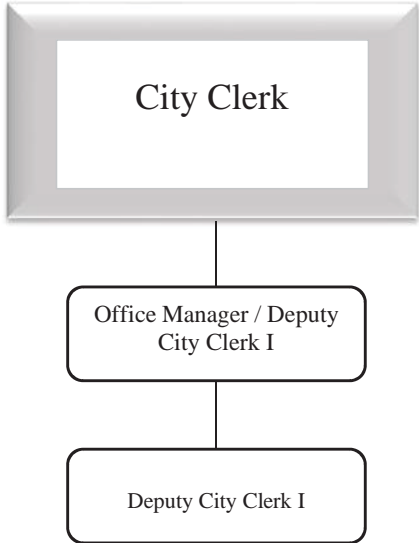
POSITION SUMMARY SCHEDULE

Human Resources			
Positions	FY14	FY15	FY16
Human Resources Director	1	1	1
Administrative Assistant	1	1	1
Human Resources Administrator	0	1	1
Secretary	1	1	1
Total Full-Time	3	4	4
Positions- Part Time	FY14	FY15	FY16
Switch Board Operator	2	2	2
Administrative Clerk	0	0	0
Total Part-Time	2	2	2

GRADE		TITLE	NAME	SALARY
HUMAN RESOURCES				
NON GRADE 21	G	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	97,645
NON GRADE 13	3B/9C	HUMAN RESOURCES ADMINISTRATOR	VACANT	56,747
NON GRADE 8	F	SECRETARY III	DIEMER, JOANNA	51,392
NON GRADE 7	C	ADMINISTRATIVE CLERK	VACANT	43,134
		EDUCATION STIPENDS		1,480
TOTAL FULL TIME				250,398
NON GRADE 1	A	PT SWITCHBOARD (12.5HR/WK)	BOUCAS, ELAINE	9,750
NON GRADE 1	E	PT SWITCHBOARD (24 HR/WK)	CHRANE, BARBARA	22,689
TOTAL PART TIME				32,439
TOTAL DEPARTMENT				282,836

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
HUMAN RESOURCES						
HR Benefits						
01-709-104-51-110-405						
011061	INSURANCE REIMBURSEMENT	50,000	55,852	52,500	65,814	65,814
021001	INSURANCE-HEALTH	1,643,317	1,643,317	1,686,043	1,730,097	1,730,097
021101	INSURANCE-DENTAL	113,510	106,696	114,847	128,300	128,300
021501	INSURANCE-LIFE	8,102	7,387	8,300	12,000	12,000
021601	INSURANCE-DISABILITY	35,106	31,737	36,000	36,000	36,000
022001	SOCIAL SECURITY	3,100	3,447	3,255	4,080	4,080
022501	MEDICARE	725	806	761	954	954
023001	RETIREMENT	-	-	-	-	-
026001	WORKERS COMP TAIL CLAIMS	-	-	-	-	-
026002	INSURANCE-WORKERS COMP	194,093	194,093	184,445	169,870	169,870
039007	PROFESSION SERVICES-FSA	4,000	(2,872)	4,000	4,000	4,000
Benefits	Sub Total	2,051,953	2,040,463	2,090,151	2,151,115	2,151,115
HR Admin						
01-709-610-51-110-405						
011001	REGULAR SALARIES	196,989	197,437	254,469	250,398	250,398
012001	PART TIME SALARIES	29,216	29,133	30,192	32,439	32,439
015001	LONGEVITY	2,257	2,446	1,593	1,658	1,658
022001	SOCIAL SECURITY	14,165	13,601	17,747	18,197	18,197
022501	MEDICARE	3,313	3,181	4,151	4,256	4,256
023001	RETIREMENT	21,395	21,509	27,560	29,134	29,134
035002	PROF SERV- SUBSTANCE TEST	2,000	1,448	2,000	2,000	2,000
035004	OCCUPATIONAL HEALTH	-	571	-	-	-
039001	PROFESSIONAL SERVICES	115,000	108,198	60,000	60,000	60,000
039004	PROF/SERV-TEST NEW HIRES	1,000	10,148	2,000	2,000	2,000
053001	ADVERTISING	-	1,738	-	-	-
054050	TRAINING	15,000	14,265	-	-	-
054051	EDUCATION	-	-	15,000	10,000	10,000
055050	PRINTING	2,000	1,171	2,000	2,500	2,500
056001	DUES PROFESSIONAL ORGANIZ	700	669	1,000	1,250	1,250
057101	TRAVEL AND CONFERENCE	-	-	2,000	2,000	2,000
061002	MISCELLANEOUS SUPPLIES	1,500	3,350	2,000	2,000	2,000
061003	MEETING SUPPLIES	500	676	500	500	500
062001	OFFICE SUPPLIES	1,750	2,131	2,000	2,500	2,500
062012	RETIREMENT GIFTS	1,250	5,203	1,250	1,250	1,250
067001	BOOKS & PERIODICALS	1,250	1,110	1,250	1,250	1,250
069001	RETIREMENT BENEFIT	1,962	1,962	2,000	2,000	2,000
HRADMIN		411,247	419,948	428,712	425,332	425,332
HR	Total	2,463,200	2,460,411	2,518,863	2,576,447	2,576,447

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 FY16 is \$242,455 a net increase of \$6,422 or 2.72% from FY15. This increase is primarily the result of contractual obligations relating to salaries and benefits.

The proposed Election budget for FY16 is \$67,013 a net increase of \$14,133 or 26.73% from FY15. In FY16, there will be two elections, the Municipal Election and the Presidential Primary Election. Additional staffing will be used at the election for continued efficiency at the polls and the handling of increased voter participation, processing of absentee ballots and reporting forms for the State. The implementation of additional staffing has been used for several years at elections which, continues to serve as a valuable resource.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
CITY CLERK					
SALARIES	174,636	175,341	182,040	187,120	187,120
PART-TIME SALARIES	-	-	-	-	-
OVERTIME	4,000	2,459	4,000	4,000	4,000
LONGEVITY	1,572	1,572	1,857	2,076	2,076
RETIREMENT	19,408	19,318	20,237	21,580	21,580
OTHER BENEFITS	13,786	13,189	14,374	14,779	14,779
<i>Contractual Obligations</i>	<i>213,402</i>	<i>211,880</i>	<i>222,508</i>	<i>229,555</i>	<i>229,555</i>
TRAINING/EDUCATION/CONFERENCES	2,300	1,623	2,500	2,150	2,150
ADVERTISING	3,800	4,791	4,300	4,300	4,300
PROFESSIONAL ORGANIZATION DUES	425	320	575	300	300
OTHER OPERATING	6,050	4,601	6,150	6,150	6,150
<i>Other Operating</i>	<i>12,575</i>	<i>11,335</i>	<i>13,525</i>	<i>12,900</i>	<i>12,900</i>
TOTAL	225,977	223,215	236,033	242,455	242,455

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
ELECTION					
PART-TIME SALARIES	15,000	10,912	20,000	25,000	25,000
OTHER BENEFITS	1,148	835	1,530	1,913	1,913
<i>Contractual Obligations</i>	<i>16,148</i>	<i>11,747</i>	<i>21,530</i>	<i>26,913</i>	<i>26,913</i>
ADVERTISING	1,000	495	500	500	500
PRINTING	3,000	2,572	500	3,000	3,000
OTHER OPERATING	19,200	12,121	30,350	36,600	36,600
<i>Other Operating</i>	<i>23,200</i>	<i>15,188</i>	<i>31,350</i>	<i>40,100</i>	<i>40,100</i>
TOTAL	39,348	26,934	52,880	67,013	67,013

GOALS AND OBJECTIVES:

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

Objectives:

- Enhance the program and address longstanding deficiencies with existing system
- Allow access to further information from the state level to the local level
- Improved reporting modules for gathering various statistical data

Goal: Creation of long-range plan for the restoration of historic books [ongoing]

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 [on-going]

Objectives:

- Ensure all components and procedures in the intricate process are maintained
- Preserve the integrity, thoroughness and accuracy of municipal, state and national elections
- Uphold the ongoing amendments to the Election Laws

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 13</u>	<u>FY 14</u>	<u>Estimated FY 15</u>
Number of permitting requests filled per full-time employee (FTE):			
--Vital Records:	1548	1574	1580
--Marriage Licenses:	106	125	130
--Permits & Licenses:	1004	1309	1309
Percent increase in Web traffic to City Clerk’s Web pages over previous year (calendar)	85%	90%	93%
Absentee ballots processed per full-time employee	623	97	383

***Footnote:** The numbers for the Permits & Licenses are subject to change based on the possible adoption of amendments to the Taxi Ordinance which will be known as the Transportation Services Ordinance.

POSITION SUMMARY SCHEDULE

City Clerk			
Positions- Full Time	FY14	FY15	FY16
City Clerk	1	1	1
Office Manager/ Deputy City Clerk I	1	1	1
Deputy City Clerk I	1	1	1
	<u>3</u>	<u>3</u>	<u>3</u>

GRADE	TITLE	NAME	SALARY
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CITY CLERK

NON GRADE 20	G	CITY CLERK OFFICE MANAGER / DEPUTY CITY	BARNABY, KELLI	93,019
NON GRADE 9	E	CLERK I	FRENCH, VALERIE	52,118
1386 GRADE 6	F	DEPUTY CITY CLERK I	KIRBY, DIANNE	41,983

TOTAL DEPARTMENT			187,120
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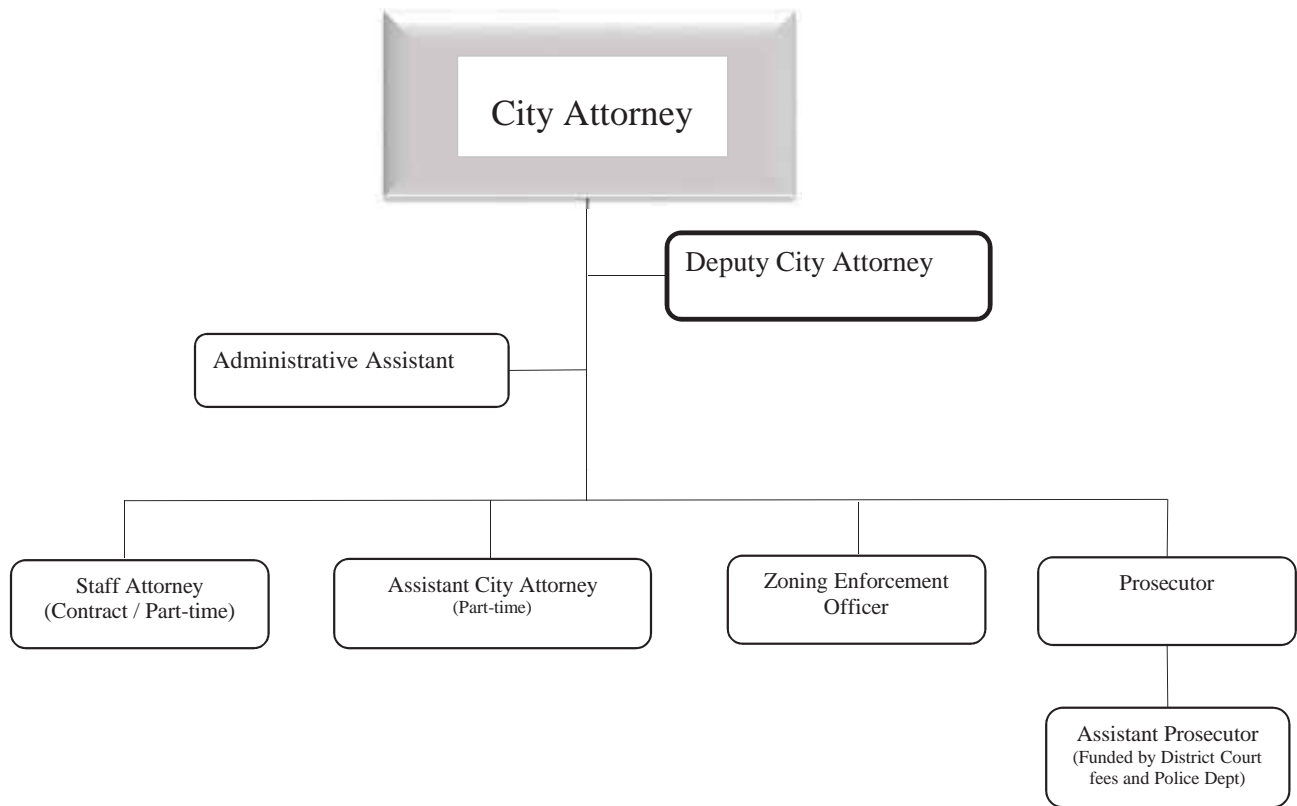
		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
CITY CLERK						
01-712-105-51-110-401						
011001	REGULAR SALARIES	174,636	175,341	182,040	187,120	187,120
014041	OVERTIME	4,000	2,459	4,000	4,000	4,000
015001	LONGEVITY	1,572	1,572	1,857	2,076	2,076
022001	SOCIAL SECURITY	11,173	10,689	11,650	11,978	11,978
022501	MEDICARE	2,613	2,500	2,724	2,801	2,801
023001	RETIREMENT	19,408	19,318	20,237	21,580	21,580
043027	REPAIRS-OFFICE EQUIPMENT	1,000	293	1,000	1,000	1,000
053001	ADVERTISING	3,800	4,791	4,300	4,300	4,300
054050	TRAINING	800	463	800	650	650
055002	BOOKBINDING	900	900	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	425	320	575	300	300
057101	TRAVEL AND CONFERENCE	1,500	1,159	1,700	1,500	1,500
057102	TRAVEL REIMBURSEMENT	600	407	600	600	600
062001	OFFICE SUPPLIES	2,000	1,955	2,000	2,000	2,000
067001	BOOKS & PERIODICALS	300	230	300	300	300
068007	MATERIALS-LICENSES	1,250	817	1,250	1,250	1,250
Clerk	Total	225,977	223,215	236,033	242,455	242,455

ELECTIONS
01-713-106-51-110-401

012001	PART TIME SALARIES	15,000	10,912	20,000	25,000	25,000
022001	SOCIAL SECURITY	930	677	1,240	1,550	1,550
022501	MEDICARE	218	158	290	363	363
039002	PROF/SERVICES- WARD	9,500	6,433	18,500	18,500	18,500
043013	REPAIRS-VOTING	7,000	4,222	9,000	14,500	14,500
053001	ADVERTISING	1,000	495	500	500	500
055050	PRINTING	3,000	2,572	500	3,000	3,000
061003	MEETING SUPPLIES	600	251	750	1,500	1,500
062001	OFFICE SUPPLIES	2,100	1,215	2,100	2,100	2,100
Election	Total	39,348	26,934	52,880	67,013	67,013

NOTE: TWO ELECTIONS IN FY16; NOVEMBER 2015 MUNICIPAL ELECTION AND 2016 PRESIDENTIAL PRIMARY

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 FY16 proposed budget is \$552,737. This is a net increase of \$16,662 or 3.11% over the FY15 Budget. The increase is primarily the result of contractual obligations. The funding for the part-time attorney 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:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
LEGAL					
SALARIES	374,939	374,472	395,797	406,093	406,093
PART-TIME SALARIES	19,665	19,405	19,665	22,099	22,099
LONGEVITY	3,697	3,413	4,266	4,440	4,440
RETIREMENT	40,779	40,705	43,087	45,857	45,857
OTHER BENEFITS	30,471	29,511	32,110	33,098	33,098
<i>Contractual Obligations</i>	<i>469,551</i>	<i>467,506</i>	<i>494,925</i>	<i>511,587</i>	<i>511,587</i>
TRAINING/EDUCATION/CONFERENCES	8,500	2,893	8,500	8,500	8,500
CONTRACTED SERVICES	13,300	14,442	13,300	13,300	13,300
ADVERTISING	-	-	-	-	-
PRINTING	1,000	-	1,000	1,000	1,000
PROFESSIONAL ORGANIZATION DUES	6,000	5,079	6,000	6,000	6,000
OTHER OPERATING	12,350	9,294	12,350	12,350	12,350
<i>Other Operating</i>	<i>41,150</i>	<i>31,708</i>	<i>41,150</i>	<i>41,150</i>	<i>41,150</i>
TOTAL	510,701	499,214	536,075	552,737	552,737

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 13</u>	<u>FY 14</u>	<u>Estimated FY 15</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:	4.5	4.5	4.5
Overall Satisfaction:	5	5	5

POSITION SUMMARY SCHEDULE

Legal Department			
Positions	FY14	FY15	FY16
City Attorney	1	1	1
Deputy City Attorney	1	1	1
Asst City Attorney	0	0	0
Prosecutor	1	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time Positions	5	5	5
Positions- Part Time	FY14	FY15	FY16
**Asst City Attorney	1	1	1
***Staff Attorney	1	1	1
Total Part-time Positions	2	2	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	TITLE	NAME	SALARY
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LEGAL

NON GRADE 25	G	CITY ATTORNEY	SULLIVAN, ROBERT P	118,808
NON GRADE 20	F	DEPUTY CITY ATTORNEY	WOODLAND, SUZANNE	91,195
NON GRADE 15	E	PROSECUTOR	DILANDO, RENA	69,662
PMA GRADE 13	G	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	66,268
NON GRADE 11	G	ADMINISTRATIVE ASSISTANT	ONEIL, RAELENE A	60,160

TOTAL DEPARTMENT			406,093
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NON GRADE 17	E	*STAFF ATTORNEY	FERRINI, JANE	22,099
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TOTAL PART TIME			22,099
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* 36% LEGAL, 36% PARKING, 28% COALITION

NON GRADE 24	A	PT CITY ATTORNEY SCHOOL FUNDED POSITION	DWYER, KATHLEEN M	47,372
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NON GRADE 15	E	CITY PROSECUTOR	COLBY, DAVID	30,000
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*FUNDED PARTIALLY WITH DISTRICT COURT FEES AND THE POLICE DEPARTMENT'S OPERATING BUDGET
THIS IS BY AN INTERAGENCY AGREEMENT WITH THE PORTSMOUTH POLICE DEPARTMENT*

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
LEGAL DEPARTMENT						
01-715-107-51-110-404						
011001	REGULAR SALARIES	374,939	374,472	395,797	406,093	406,093
012001	PART TIME SALARIES	19,665	19,405	19,665	22,099	22,099
015001	LONGEVITY	3,697	3,413	4,266	4,440	4,440
022001	SOCIAL SECURITY	24,695	23,877	26,023	26,824	26,824
022501	MEDICARE	5,776	5,634	6,087	6,274	6,274
023001	RETIREMENT	40,779	40,705	43,087	45,857	45,857
032001	PROF SERVICES-O/S COUNSEL	11,000	11,000	11,000	11,000	11,000
032004	PROF SERVICES-COURT FEES	2,300	2,147	2,300	2,300	2,300
033001	PROF SERVICES-TEMP	-	1,295	-	-	-
034103	TELEPHONE	1,500	921	1,500	1,500	1,500
043027	REPAIRS-OFFICE EQUIPMENT	1,350	823	1,350	1,350	1,350
054050	TRAINING	5,000	2,043	5,000	5,000	5,000
055050	PRINTING	1,000	-	1,000	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	6,000	5,079	6,000	6,000	6,000
057101	TRAVEL AND CONFERENCE	3,500	850	3,500	3,500	3,500
062001	OFFICE SUPPLIES	3,500	3,677	3,500	3,500	3,500
067001	BOOKS & PERIODICALS	6,000	3,872	6,000	6,000	6,000
Legal	Total	510,701	499,214	536,075	552,737	552,737



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 departments 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:

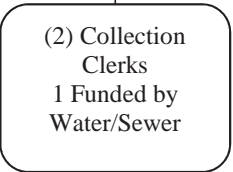
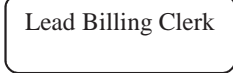
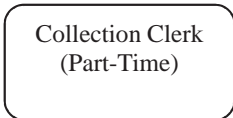
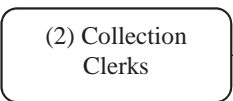
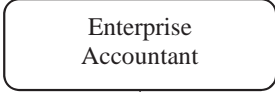
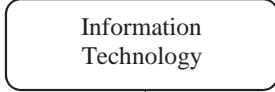
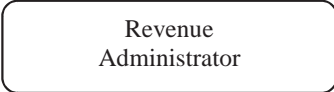
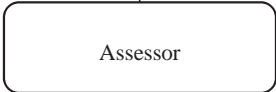
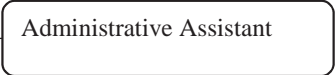
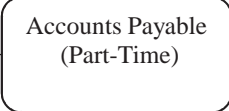
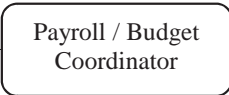
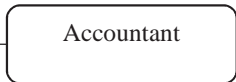
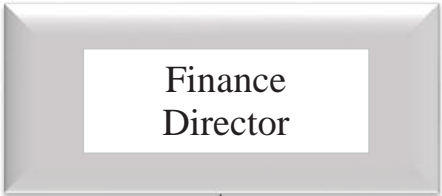
016001-Leave at Termination
019002-Unanticipated Expenses

Collective Bargaining Contingency: The City of Portsmouth has a total of fifteen (15) collective bargaining units. As of April 2015, nine (9) bargaining unit contracts will expire on June 30, 2015 or before. 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.

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
GENERAL ADMINISTRATION						
034103	TELEPHONE	85,000	77,999	85,000	86,000	86,000
055050	PRINTING	6,000	5,905	6,000	6,000	6,000
062010	COPYING SUPPLIES	6,500	4,528	6,500	6,500	6,500
062501	POSTAGE	70,000	64,099	70,000	80,000	80,000
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	7,500	6,190	7,500	7,500	7,500
016001	LEAVE AT TERMINATION	300,000	300,000	300,000	275,000	275,000
019002	UNANTICIPATED EXPENSES	50,985	50,985	47,267	60,000	60,000
022001	SOCIAL SECURITY	225	260	225	225	225
022501	MEDICARE	53	52	53	53	53
034301	GOVERNMENT ACCESS CHANNI	24,640	28,570	24,640	30,000	30,000
041001	ELECTRICITY-STREET LIGHTS	310,000	329,765	330,000	368,000	368,000
056002	DUES MUNICIPAL ASSOC	22,000	24,107	22,000	25,075	25,075
062018	ST LIGHT SUPPLIES	30,000	29,166	30,000	30,000	30,000
081011	CHRISTMAS PARADE	10,000	7,774	10,000	10,000	10,000
081012	SHIPYARD ASSOCIATION	2,500	2,500	2,500	2,500	2,500
041002	ELECTRICITY	10,000	7,279	10,000	10,000	10,000
062001	OFFICE SUPPLIES	1,300	956	1,300	1,000	1,000
041002	ELECTRICITY	45,000	41,378	48,000	57,000	57,000
GEN ADMIN	Total	985,303	985,114	1,004,585	1,058,453	1,058,453
011065	COLL BARG CONTINGENCY	-	-	92,790	490,000	490,000
COLL BARG	Total	-	-	92,790	490,000	490,000
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

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 FY16 is \$2,029,369. This represents an overall increase of \$84,913 or 4.37% from FY15. This increase is primarily the result of increase of specialized software for City departments which increased the Software Annual Maintenance account by \$22,401 in the Information Technology Division and the full year funding for a part-time clerk in the Tax Collection division which was implemented in FY15. Additional increases are related to collective bargaining obligations.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
FINANCE DEPARTMENT					
SALARIES	1,039,312	983,275	1,097,762	1,176,336	1,176,336
PART-TIME SALARIES	67,112	59,238	59,147	46,858	46,858
OVERTIME	1,000	236	3,000	1,000	1,000
LONGEVITY	8,175	7,023	7,250	7,772	7,772
RETIREMENT	108,553	104,633	119,151	132,376	132,376
OTHER BENEFITS	82,283	77,182	89,296	94,245	94,245
<i>Contractual Obligations</i>	<i>1,306,435</i>	<i>1,231,586</i>	<i>1,375,606</i>	<i>1,458,587</i>	<i>1,458,587</i>
TRAINING/EDUCATION/CONFERENCES	9,550	7,724	9,550	9,700	9,700
CONTRACTED SERVICES	427,620	461,225	439,720	409,720	409,720
ADVERTISING	300	1,870	300	500	500
PRINTING	250	458	250	410	410
PROFESSIONAL ORGANIZATION DUES	3,870	2,776	3,900	4,415	4,415
OTHER OPERATING	114,970	121,047	115,130	146,037	146,037
<i>Other Operating</i>	<i>556,560</i>	<i>595,099</i>	<i>568,850</i>	<i>570,782</i>	<i>570,782</i>
TOTAL	1,862,995	1,826,685	1,944,456	2,029,369	2,029,369

GOALS AND OBJECTIVES:

Goal: Provide professional and accurate financial reporting.

Objective:

- Maintain compliance with Generally Accepted Accounting Principles (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 2016 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award. The City has received nine (9) consecutive Distinguished Budget Presentation Awards from GFOA for its Fiscal Year beginning July 1, 2006 through

July 1, 2014.

- Prepare annually the Comprehensive Annual Financial Report (CAFR) and submit to GFOA for consideration of the Certificate of Achievement for Excellence in Financial Reporting. [FY14 CAFR was submitted] The City has received a total of twenty-one (21) awards for Fiscal Years ending June 30, 1988, 1989 and nineteen (19) consecutive years from 1995 to 2013.

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 8 (8.1) as new systems are installed
- Upgrade servers for improved efficiency, stability and reliability
- MFP (Multi-Function Printer) rollout and implementation
- Upgrade Metropolitan Area Network hardware for improved efficiency and reliability
- Enhance network security to meet CJIS requirements
- The following items have been completed in FY15:
 - Work station replacement
 - Upgrade e-Mail Archive system for increased speed and storage
 - Server Upgrades
 - Windows 8 (8.1) compatibility testing
 - Expanded functionality of GIS hardware/software

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

Objective:

- Implement new Payment Center software
- Implement new Tax Billing software
- Expand credit card processing capability in the City
- The following items have been completed in FY15:
 - Implement new Building Permitting and Inspections Software
 - Rollout of Microsoft Office 2013
 - CAMA Software Upgrade

Goal: The Assessor's office is in the process of completing the 2015 revaluation and will begin the review process for the City of Portsmouth's 2016 Assessment Review by the NH Department of Revenue.

Objectives:

- Review all Veterans, Elderly and Disabled exemptions to assure compliance with state statutes.
- Review all Exempt properties to assure compliance with state statutes.
- Review all other areas of the Assessing Office that will be evaluated by the NH Department of Revenue Administration in 2016.

Goal: Research and implement a wireless data collection process which would Update pictures of all properties throughout the City and import them into the CAMA software.

Objective:

- A wireless system would allow data collection of permits or other collection efforts to be transmitted to the CAMA software at the property site improving efficiency.
- Update pictures of property throughout the City through a wireless collection process to assure accuracy and efficiency.

Accomplishments:

- Data collections of properties throughout the City completed with 100% of properties inspected in conjunction with the 2015 revaluation.
- Computer Automated Mass Appraisal (CAMA) software upgrade successful.
- Sales verification process completed for 2015 revaluation.

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 transactions including title applications and boat and vehicle registrations, in an accurate, efficient, and professional manner.

Objectives:

- Increase the value of the City of Portsmouth Tax Collection web pages by offering additional clear information. [ongoing]
- Provide the ability for residents, mortgage companies, law firms, real estate professionals, and general public to view property tax bills and account information online.
- Review laws and procedures to help ensure consistent, accurate and efficient customer interactions. [ongoing]
- Provide residents with the ability to register snowmobiles and OHRVs at City Hall.
- Assist other City Departments in implementing central collection/payment systems and credit card processes at their counters.

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.

Objectives:

- The city currently offers automatic payment from checking or savings account for water and sewer bills.
- 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.
- Provide the ability for residents and patrons to pay bills and transactions by debit or credit card at the counter in City Hall by upgrading and consolidating various cash receipting software modules.

Accomplishments:

- Implemented the use of credit cards for recreation services.
- Installed an ATM machine in City Hall on December 10, 2013.

PROGRAMS AND SERVICES:

Accounting-Provides 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 and printers network infrastructure
- Support the City's telephone system
- Support all software applications
- Support and maintain City e-mail system
- Support and develop applications for payroll, business licenses, utility billing, lockbox processing and event management
- Provide one-on-one, classroom and seminar-style application training
- Provide on-site, on-line, remote and telephone support for all City entities

Public Communication and on-line services- The IT Division facilitates and administers e-government transactions and services to the residents as well as information services via local cable broadcasts. These include:

- Development and maintenance of the City's website, social media accounts and web services
- On-line payment of Property Tax Bills, Utility Bills, Parking Violations and Motor Vehicle Registration Renewals.
- Support, maintenance and publication of webcasts of City meetings and functions
- Support, maintenance and publication of Channel 22 Local Government Access Television Channel
- Support, maintenance of the City's mailing lists to the Public

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
- Process and post daily online transactions for water/sewer, property tax, and E-reg (motor vehicle)
- Electronically transfer state title application and registration fees to the state
- Research unidentified payments
- Perform monthly financial reconciliations of property tax, abatements, and E-reg transactions
- Provide property tax information to realtors, title companies, banks, mortgage companies and law firms

- Execute, 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
- Respond to in-person, phone and email inquiries

PERFORMANCE MEASURES:

	<u>FY13</u>	<u>FY14</u>	<u>Estimated FY 15</u>
Accounting			
Bond Rating			
Standard & Poor's:	AAA	AAA	AAA
Tax Collection			
Percent of Current Taxes Collected	96.7%	97.1%	97.1%
Property Tax Accounts Billed	8,459	8,481	8,507
Property Tax Accounts Liened for Current Year Taxes	172	133	133
Motor Vehicle Registrations	22,343	23,435	23,450
Boat Registrations	232	262	262
Assessing			
Number of Taxable Properties (Includes Pease Airport District)	8,532	8,553	8,578
Number of Sales	467	494	550
Number of Property Transfers	703	725	750
Number of Permits Inspected	931	1008	2000
Equalization Ratio (1)	97.4%	94.5%	88.5%
Coefficient of Dispersion, Guidelines by the State of NH (2)	6.6	8.4	10.2
Information Technology			
Percent increase over previous year in information downloaded via City's Web site	75%	76%	77%
Average Bandwidth Utilization (Goal is under 70%) (3)	48.8%	48.8%	45%
Server Availability	99.4%	99.5%	99.5%

(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

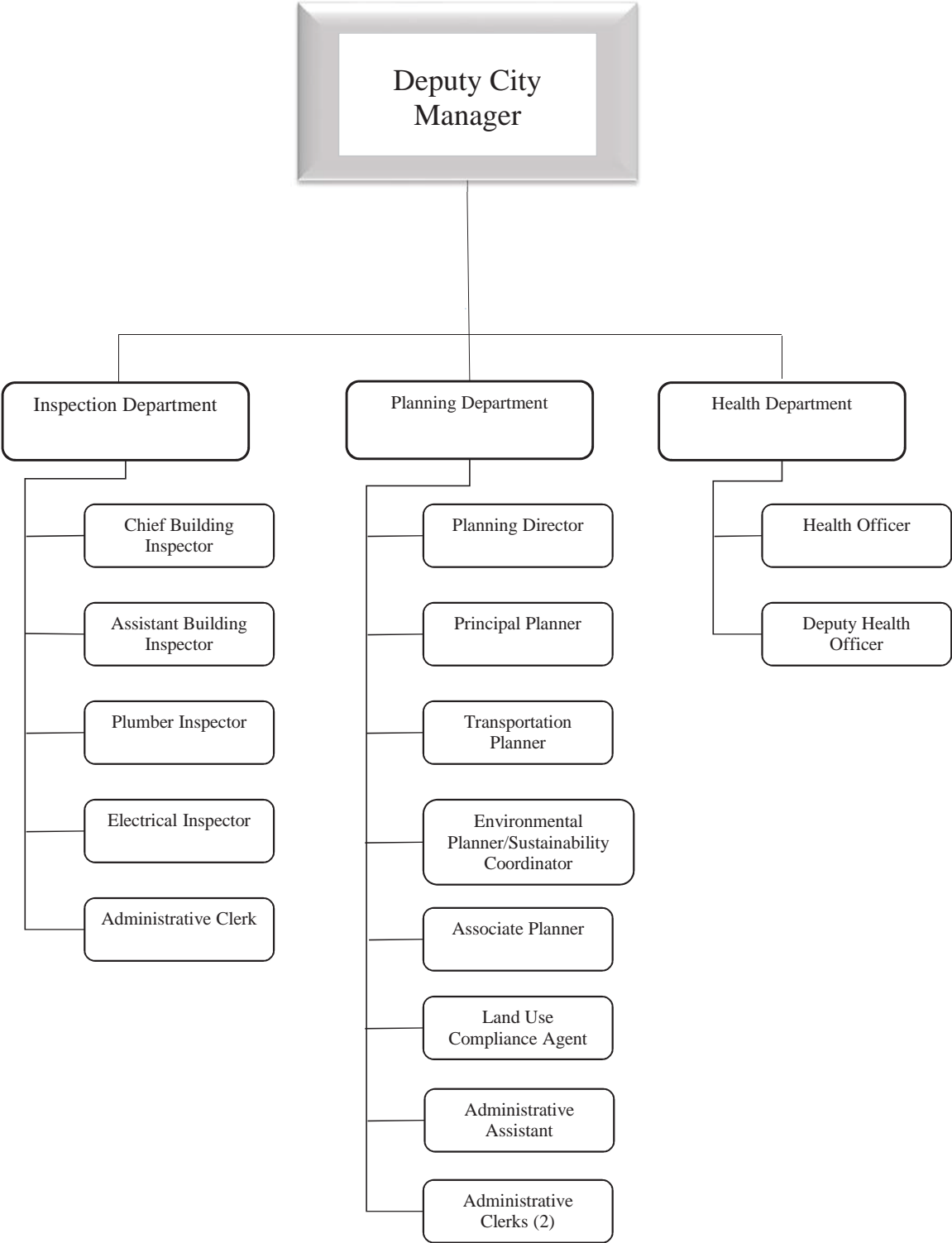
Finance Department			
	FY14	FY15	FY16
Positions-Full Time			
Finance Director	1	1	1
Deputy Finance Director	1	1	1
Controller	0	0	0
Administrative Clerk	1	1	1
Payroll and Budget Coordinator	0	1	1
Certified Assessor	1	1	1
Deputy Assessor	0	0	1
Appraiser I	0	0	1
Appraiser II	2	2	1
Data Collector	1	1	0
Revenue Collector	1	1	1
IT Coordinator / Webmaster	1	1	1
Office Manager / Deputy Tax Collector	1	1	1
Enterprise Accountant	1	1	1
Accountant	1	1	1
Purchasing Coordinator	1	1	1
Accounting Assistant	1	0	0
Lead Billing Clerk	1	1	1
Collections Clerk	3	3	3
Account Clerk	0	1	1
Total Full Time	18	19	19
Positions - Part-time			
	FY14	FY15	FY16
Collection Clerk	0	1	1
Account Clerk	2	1	1
Assessing Clerk/Data Entry	1	0	0
Total Part-time	3	2	2

GRADE		TITLE	NAME	SALARY
FINANCE				
ACCOUNTING				
PMA GRADE 25	G	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	118,808
PMA GRADE 19	3F/9G	DEPUTY FINANCE DIRECTOR	PURGIEL, ANDREW	88,185
PMA GRADE 15	1.5D/10.5E	ENTERPRISE ACCOUNTANT	RENAUD, JUDITH	69,252
PMA GRADE 13	E	ACCOUNTANT II	BYRNE, HELEN	63,231
PMA GRADE 11	G	PURCHASING COORDINATOR	MACGINNIS, LORI E	60,160
NON GRADE 11	8.5D/3.5E	PAYROLL AND BUDGET COORDINATOR	HARPER, KELLY	55,955
1386 GRADE 7	C	ADMINISTRATIVE CLERK	VACANT	38,939
1386 GRADE 7	E	LEAD BILLING CLERK SUPERVISOR	GERACE, MARIA	42,884
1386 GRADE 5	3B/9C	COLLECTIONS / BILLING CLERK	LETARTE, NANCI	34,950
		EDUCATION STIPEND		4,440
TOTAL FULL TIME ACCOUNTING				576,804
NON-UNION GRADE 3	F	ACCOUNT CLERK	ESTES, FAY (22.5 HRS/WK)	21,797
TOTAL PART TIME ACCOUNTING				21,797
ASSESSING				
NON GRADE 23	9F/3G	CERTIFIED ASSESSOR	MAURICE-LENTZ, ROSANN	106,072
PMA GRADE 16	6A/6B	DEPUTY ASSESSOR II	RUEL, CHRISTOPHER	61,779
PMA GRADE 13	E	APPRAISER II	WHITE, JOSEPH	63,231
PMA GRADE 11	6A/6B	APPRAISER I	HAMILTON, EMILY	48,519
1386 GRADE 3	5.5D/6.5E	ACCOUNT CLERK	SIEGEL, LISA	34,604
		EDUCATION STIPEND		2,960
TOTAL FULL TIME ASSESSING				317,165
TAX COLLECTION				
PMA GRADE 17	E	REVENUE ADMINISTRATOR	BENVENUTI, BECKY	76,741
PMA GRADE 11	G	DEPUTY TAX COLLECTOR	GIOIOSO, EDWARD	60,160
1386 GRADE 5	E	COLLECTIONS CLERK	JAMES, CATHY	38,939
1386 GRADE 5	3B/9C	COLLECTIONS CLERK	WOLF, KERRY	34,950
TOTAL FULL TIME TAX COLLECTION				210,790
NON GRADE 5	A	COLLECTIONS CLERK	HOLMES, LORI (27 HOURS)	25,061
TOTAL PART TIME TAX COLLECTION				25,061
INFORMATION TECHNOLOGY				
PMA GRADE 15	F	IT COORDINATOR	BRADY, ALAN	71,577
TOTAL FULL TIME INFORMATION TECHNOLOGY				71,577
TOTAL FULL TIME SALARIES				1,176,335
TOTAL PART TIME SALARIES				46,859
TOTAL FINANCE DEPARTMENT SALARIES				1,223,194

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
ACCOUNTING						
01-700-201-51-110-402						
011001	REGULAR SALARIES	509,409	485,905	555,341	576,804	576,804
012001	PART TIME SALARIES	37,355	24,037	21,797	21,797	21,797
014041	OVERTIME	1,000	236	1,000	1,000	1,000
015001	LONGEVITY	5,506	4,654	4,597	5,104	5,104
022001	SOCIAL SECURITY	34,303	30,531	36,133	37,492	37,492
022501	MEDICARE	8,022	7,166	8,453	8,768	8,768
023001	RETIREMENT	55,527	52,086	60,231	65,111	65,111
030101	PROF SERVICES-AUDIT	38,000	38,000	38,000	40,000	40,000
033001	PROF SERVICES-TEMP	-	20,964	22,000	10,000	10,000
039001	PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	500	350	500	500	500
053001	ADVERTISING	300	369	300	300	300
054050	TRAINING	1,000	-	1,000	1,000	1,000
055050	PRINTING	-	8	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	2,565	1,035	2,565	2,740	2,740
057101	TRAVEL AND CONFERENCE	2,000	2,000	2,000	2,000	2,000
062001	OFFICE SUPPLIES	11,000	10,990	11,000	15,000	15,000
067001	BOOKS & PERIODICALS	700	388	700	700	700
075001	FURNITURE AND FIXTURES	-	258	-	3,000	3,000
Accounting	Total	717,187	688,975	775,617	801,316	801,316
ASSESSING DEPARTMENT						
01-700-202-51-110-402						
011001	REGULAR SALARIES	252,534	236,399	265,124	317,165	317,165
012001	PART TIME SALARIES	29,757	31,576	28,674	-	-
014041	OVERTIME	-	-	2,000	-	-
015001	LONGEVITY	1,081	1,081	1,081	1,038	1,038
022001	SOCIAL SECURITY	15,089	16,239	18,406	19,729	19,729
022501	MEDICARE	3,529	3,798	4,304	4,614	4,614
023001	RETIREMENT	22,982	24,307	28,886	35,543	35,543
039001	PROFESSIONAL SERVICES	80,000	80,000	70,000	50,000	50,000
053001	ADVERTISING	-	1,115	-	-	-
054050	TRAINING	4,000	3,529	4,000	4,000	4,000
055001	MICROFILMING	300	-	300	300	300
055050	PRINTING	250	298	250	250	250
056001	DUES PROFESSIONAL ORGANIZ	1,225	1,621	1,225	1,500	1,500
057102	TRAVEL REIMBURSEMENT	3,000	2,429	3,000	3,000	3,000
062001	OFFICE SUPPLIES	3,500	3,103	3,500	3,500	3,500
067001	BOOKS & PERIODICALS	2,000	3,048	2,000	2,000	2,000
Assessing	Total	419,247	408,543	432,750	442,639	442,639
TAX COLLECTION						
01-700-203-51-110-402						
011001	REGULAR SALARIES	208,585	191,922	207,084	210,790	210,790
012001	PART TIME SALARIES	-	3,625	8,676	25,061	25,061
015001	LONGEVITY	1,019	719	1,003	1,038	1,038
022001	SOCIAL SECURITY	12,995	11,645	13,441	14,687	14,687
022501	MEDICARE	3,039	2,723	3,143	3,435	3,435
023001	RETIREMENT	22,575	20,742	22,411	23,661	23,661
039001	PROFESSIONAL SERVICES	4,500	3,275	4,600	4,600	4,600
043027	REPAIRS-OFFICE EQUIPMENT	200	333	360	360	360
053001	ADVERTISING	-	385	-	200	200
054050	TRAINING	1,800	2,195	1,800	1,950	1,950
055050	PRINTING	-	152	-	160	160
056001	DUES PROFESSIONAL ORGANIZ	80	120	110	175	175
062001	OFFICE SUPPLIES	5,000	5,975	5,000	6,000	6,000
067001	BOOKS & PERIODICALS	350	304	350	355	355
Tax	Total	260,143	244,115	267,978	292,472	292,472

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
INFORMATION TECHNOLOGY						
01-700-204-51-110-402						
011001	REGULAR SALARIES	68,784	69,049	70,213	71,577	71,577
015001	LONGEVITY	569	569	569	592	592
022001	SOCIAL SECURITY	4,300	4,118	4,389	4,474	4,474
022501	MEDICARE	1,006	963	1,027	1,046	1,046
023001	RETIREMENT	7,469	7,498	7,623	8,061	8,061
034104	CELLULAR PHONES	11,500	11,124	11,500	12,000	12,000
034204	OUTSIDE IT SUPPORT	214,000	229,902	214,000	214,000	214,000
034205	SOFTWARE SUPPORT & MAINT	81,120	79,084	81,120	81,120	81,120
034206	SOFTWARE-ANNUAL MAINT	73,920	80,193	73,920	96,322	96,322
057101	TRAVEL AND CONFERENCE	750	-	750	750	750
062001	OFFICE SUPPLIES	2,500	2,553	2,500	2,500	2,500
067001	BOOKS & PERIODICALS	500	-	500	500	500
IT	Total	466,418	485,052	468,111	492,942	492,942
TOTAL FINANCE DEPARTMENT		1,862,995	1,826,685	1,944,456	2,029,369	2,029,369

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 FY16 is \$755,485, representing a net increase of \$28,102 or 3.86% from the FY15 budget.

The FY16 proposed budget includes additional funding for the following:

- Full year funding for the Land Use Compliance Agent position, which was added in FY15 to ensure that land use board approvals are consistent and that projects are designed and constructed in compliance with those approvals;
- Professional services to take and transcribe meeting minutes for land use boards and committees.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
PLANNING					
SALARIES	448,197	448,516	494,511	554,093	554,093
PART-TIME SALARIES	-	-	5,400	13,992	13,992
OVERTIME	8,000	8,831	3,000	1,500	1,500
LONGEVITY	2,077	1,779	2,248	2,744	2,744
RETIREMENT	49,280	49,824	53,824	62,199	62,199
OTHER BENEFITS	35,003	34,684	38,644	44,101	44,101
UTILITIES	-	-	-	-	-
<i>Contractual Obligations</i>	<i>542,557</i>	<i>543,633</i>	<i>597,627</i>	<i>678,629</i>	<i>678,629</i>
TRAINING/EDUCATION/CONFERENCES	4,250	2,217	4,250	4,250	4,250
CONTRACTED SERVICES	1,000	1,000	73,000	16,000	16,000
ADVERTISING	23,000	23,272	23,000	23,000	23,000
PRINTING	1,800	1,800	1,800	1,800	1,800
PROFESSIONAL ORGANIZATION DUES	16,611	17,181	16,806	16,806	16,806
OTHER OPERATING	157,200	157,315	10,900	15,000	15,000
<i>Other Operating</i>	<i>203,861</i>	<i>202,785</i>	<i>129,756</i>	<i>76,856</i>	<i>76,856</i>
TOTAL	746,418	746,418	727,383	755,485	755,485

GOALS AND OBJECTIVES:

Goal: Coordinate and implement comprehensive community planning efforts to be responsive to community needs and consistent with federal and state laws and regulations.

Objectives:

- Prepare and update the Master Plan.

- Carry out studies and prepare specific plans relating to land use, transportation, urban design, natural resources and related aspects of the City's physical development.
- Identify appropriate uses and development standards for residential neighborhoods and commercial and industrial districts.
- Participate in regional land use, transportation and environmental planning programs and initiatives.

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.
- Review and revise the Zoning Ordinance and other land use regulations to promote the goals of the Master Plan.
- Develop new standards and guidelines as recommended by the Master Plan, including building design review regulations and street design standards.
- Assist and administer land use reviews in conjunction with the Pease Development Authority.

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.

PROGRAMS AND SERVICES:

Community Planning – Planning Department staff carry out a wide range of comprehensive and strategic planning functions.

- Prepare, coordinate and assist in assessments and studies relating to land use, urban design, housing, economic development, natural resource protection, open space and recreation, historic preservation, and municipal facilities and services.
- Prepare, coordinate and assist in special studies, such as for street corridors, building reuse plans, and facility improvements.
- Participate in regional planning entities including the Rockingham Planning Commission.
- Assist the Finance Department and Planning Board in preparing the annual Capital Improvement Plan.

Land Use Management – 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, Zoning Board of Adjustment, Conservation Commission, Technical Advisory Committee, Historic District Commission and other municipal committees.
- Prepare and review proposed amendments to land use ordinances and regulations.
- Review site plans, determines compliance with land use regulations, and coordinates the building permit review process with municipal departments.
- Review proposed and potential projects with property owners, applicants and designers, explores options and alternatives, and provides application assistance.

Transportation Planning and Coordination – The Department coordinates planning for all transportation modes.

- Prepare and implement policies and plans relating to transportation, street design, wayfinding, transit and parking.
- Plan and implement bicycle and pedestrian projects and programs, including the Bicycle and Pedestrian Plan and the Safe Routes to School program.

- Assist municipal committees charged with transportation and parking responsibilities, including the Blue Ribbon Committee on Transportation Policy, the Parking and Traffic Safety Committee, and the Parking Garage Site Selection Committee.
- Represent the City on regional transportation entities including the Rockingham Planning Commission Metropolitan Planning Organization (MPO), the Cooperative Alliance for Seacoast Transportation (COAST) and commuteSMARTseacoast (transportation management agency).
- Represent the City as a Consulting Party for the Sarah Mildred Long Bridge reconstruction project.
- Serve on the NHDOT Bicycle and Pedestrian Technical Advisory Committee.

Environmental Planning and Sustainability – The Department is responsible for plans and projects relating to natural resource protection, open space planning and natural hazard mitigation.

- Prepare studies and plans relating to natural resources and environmental quality.
- Maintain current environmental inventories and open space information.
- Inventory municipal and community energy use to determine greenhouse gas emissions.
- Track and report on sustainability efforts undertaken by municipal departments.
- Provide training in sustainability for municipal staff and assist with community sustainability outreach.
- Assist municipal departments in preparing and complying with state and federal permit applications.
- Represent the City in regional environmental organizations including the Seacoast Stormwater Coalition, the Piscataqua Region Estuary Partnership (PREP), the USEPA’s New England Municipal Sustainability Network (NEMSN) and the Coastal Adaptation Workgroup (CAW).
- Provide staff support to the Blue Ribbon Committee on Sustainable Practices.

Communication and Public 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.

PERFORMANCE MEASURES:

	FY 13	FY14	Estimated FY15
<i>Applications processed by Planning Department (and percent change from previous year):</i>			
Historic District Commission			
Applications for Certificates of Appropriateness	102 (-6%)	118 (+16%)	128 (+8%)
Board of Adjustment			
Applications/Petitions	108 (+8%)	102 (-6%)	126 (+24%)
Planning Board			
Site Plan Review	26 (-16%)	16 (-38%)	22 (+38%)
Subdivision/Lot Line Change	10 (-44%)	14 (+40%)	12 (-14%)
Conditional Use Permits – Wetlands	20 (-38%)	29 (+45%)	18 (-38%)
Conservation Commission			
Conditional Use Permits – Wetlands	20 (-38%)	29 (+45%)	18 (-38%)
State Wetland Permits	12 (-8%)	11 (-8%)	10 (-9%)
TOTAL	298 (-11%)	319 (+7%)	334 (+5%)

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

Historic District Commission			
Applications for Certificates of Appropriateness	9 (+13%)	17 (+89%)	16 (-6%)
Board of Adjustment			
Applications/Petitions	40 (+8%)	43 (+8%)	54 (+26%)
Planning Board			
Site Plan Review	11 (+22%)	5 (-55%)	12 (+140%)
Subdivision/Lot Line Change	2 (-71%)	4 (+100%)	2 (-50%)
Conditional Use Permits – Wetlands	3 (+50%)	9 (+200%)	2 (-78%)
Conservation Commission			
Conditional Use Permits – Wetlands	3 (+50%)	9 (+200%)	2 (-78%)
State Wetland Permits	0 (-100%)	0 (-)	4 (-)
TOTAL	68 (+3%)	87 (+28%)	92 (+6%)

POSITION SUMMARY SCHEDULE

Planning Department			
Positions	FY14	FY15	FY16
*Deputy City Manager	0.65	0.65	0.65
Planning Director	1	1	1
Principal Planner	1	1	1
*Principal Planner/Transportation	0.5	0.5	0.5
*Environmental Planner	0.3	0.3	0.3
Associate Planner	1	1	1
Administrative Assistant	1	1	1
Land Use Compliance Agent	0	1	1
Administrative Clerk	2	2	2
	7.45	8.45	8.45

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

GRADE	TITLE	NAME	SALARY
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PLANNING DEPARTMENT

NON GRADE 26	1F/11G	*DEPUTY CITY MANAGER (65%)	ALLEN, DAVID	80,771
PMA GRADE 22	E	PLANNING DIRECTOR	TAINTOR, FREDERICK	97,828
PMA GRADE 16	E	PRINCIPAL PLANNER **ENVIRONMENTAL PLANNER/SUSTAINABILITY	CRACKNELL, NICHOLAS	73,113
PMA GRADE 15	5.5F/6.5G	COORDINATOR (30%)	BRITZ, PETER L	21,706
PMA GRADE 16	2D/10E	***PRINCIPAL PLANNER/TRANSPORTATION (50%)	WALKER, JULIET	36,269
PMA GRADE 9	9C/3D	ASSOCIATE PLANNER	BERNA, JESSA	47,916
PMA GRADE 11	F	ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	58,981
1386 GRADE 7	F	ADMINISTRATIVE CLERK	KOEPENICK, MARY	44,063
1386 GRADE 7	E	ADMINISTRATIVE CLERK	GOOD, LIZBETH	42,884
PMA GRADE 9	1A/11B	LAND USE COMPLIANCE EDUCATION STIPEND	HAYES, VINCENT	44,938 5,624
TOTAL FULL TIME				554,093
MINUTE TAKERS				13,992
TOTAL PART TIME				13,992

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
PLANNING DEPARTMENT						
01-714-410-51-110-406						
011001	REGULAR SALARIES	448,197	448,516	494,511	554,093	554,093
012001	PART TIME SALARIES	-	-	5,400	13,992	13,992
014041	OVERTIME	8,000	8,831	3,000	1,500	1,500
015001	LONGEVITY	2,077	1,779	2,248	2,744	2,744
022001	SOCIAL SECURITY	28,369	28,110	31,320	35,742	35,742
022501	MEDICARE	6,634	6,574	7,324	8,359	8,359
023001	RETIREMENT	49,280	49,824	53,824	62,199	62,199
032004	PROF SERVICES-COURT FEES	200	28	200	200	200
032013	PROF/SERV-DESIGN REVIEW T	150,000	150,000	-	-	-
033001	PROF SERVICES-TEMP	1,000	1,000	13,000	6,000	6,000
039001	PROFESSIONAL SERVICES	-	-	60,000	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	-	260	900	5,000	5,000
053001	ADVERTISING	23,000	23,272	23,000	23,000	23,000
054050	TRAINING	750	-	750	750	750
055050	PRINTING	1,800	1,800	1,800	1,800	1,800
056001	DUES PROFESSIONAL ORGANIZ	1,500	2,070	1,500	1,500	1,500
056004	DUES ROCKINGHAM PLAN COMI	14,511	14,511	14,706	14,706	14,706
056008	ICLEI DUES	600	600	600	600	600
057101	TRAVEL AND CONFERENCE	3,500	2,217	3,500	3,500	3,500
057102	TRAVEL REIMBURSEMENT	800	1,359	1,600	1,600	1,600
061002	MISCELLANEOUS SUPPLIES	-	-	-	-	-
061003	MEETING SUPPLIES	100	118	100	100	100
062001	OFFICE SUPPLIES	2,300	2,300	4,800	4,800	4,800
067001	BOOKS & PERIODICALS	1,200	680	1,200	1,200	1,200
075001	FURNITURE AND FIXTURES	1,000	971	500	500	500
081010	CONSERVATION COMMISSION	1,600	1,600	1,600	1,600	1,600
Planning	Total	746,418	746,418	727,383	755,485	755,485



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 \$433,395 for FY16. This represents an increase of \$17,994 or 4.33% from the FY15 budget due to contractual obligations as well as the inclusion of part time/back up plumbing, and electrical inspectors to provide qualified inspections during main inspector vacations or extended absences. Additionally, the addition of back up staff to provide coverage for front desk administration coverage also during vacation and/or extended absences. FY16 estimated total number of permits issued, construction value and permit fees assessed are on track to match or slightly exceed the numbers from the previous year.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
INSPECTION					
SALARIES	272,837	289,694	325,789	339,139	339,139
PART-TIME SALARIES	44,512	31,559	-	6,900	6,900
OVERTIME	1,377	-	2,448	2,448	2,448
LONGEVITY	3,200	3,186	356	370	370
RETIREMENT	29,877	32,473	35,390	37,923	37,923
OTHER BENEFITS	24,627	23,660	25,138	26,500	26,500
<i>Contractual Obligations</i>	<i>376,430</i>	<i>380,571</i>	<i>389,121</i>	<i>413,280</i>	<i>413,280</i>
TRAINING/EDUCATION/CONFERENCES	2,300	380	2,300	2,300	2,300
CONTRACTED SERVICES	2,000	3,754	6,600	-	-
ADVERTISING	1,000	1,815	1,000	1,000	1,000
PRINTING	1,500	983	2,000	2,000	2,000
PROFESSIONAL ORGANIZATION DUES	565	527	565	1,000	1,000
OTHER OPERATING	12,726	8,491	13,815	13,815	13,815
<i>Other Operating</i>	<i>20,091</i>	<i>15,950</i>	<i>26,280</i>	<i>20,115</i>	<i>20,115</i>
TOTAL	396,521	396,521	415,401	433,395	433,395

GOALS AND OBJECTIVES:

Goal: Continue/complete the process for adopting the 2015 editions of the International Family of Construction Codes in anticipation of adoption by the State.

Objective:

- Author code amendments, conduct public input sessions and present to City Council new construction codes for adoption. This process will run concurrently with the State adoption of these same 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 Planning Department and Fire Prevention staff to evaluate and implement joint operating procedures.

Objectives:

- Continue the process, implement more efficient permit process procedures and forms including the implementation of on line permit application process utilizing new permitting 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 13</u>	<u>FY 14</u>	<u>Estimated FY 15</u>
Total Building Permit Applications Processed	1,033	2,433	2,414
Total Construction Value Declared (Building Permits)	\$54,033,264.	\$73,323,755.	\$75,081,126.
Total Construction Permit Fees Collected (All Permits)	\$614,945.	\$724,318.	\$752,036.
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	2,265	2,433	2,414
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	FY14	FY15	FY16
*Deputy City Manager	.05	.05	.05
Chief Building Inspector	1	1	1
Building Inspector	1	1	1
Plumbing Inspector	1	1	1
Admin. Clerk	1	1	1
Electrical Inspector	0	1	1
Total Full Time Positions	4.05	5.05	5.05
Positions- Part Time	FY14	FY15	FY16
Electrical Inspector	1	0	0
Total Part-time Positions	1	0	0

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

GRADE	TITLE	NAME	SALARY	
INSPECTION DEPARTMENT				
NON GRADE 26	1F/11G	*DEPUTY CITY MANAGER (5%)	ALLEN, DAVID	6,213
PMA GRADE 20	E	CHIEF BUILDING INSPECTOR	MARSILIA, ROBERT	88,754
PMA GRADE 16	D	BUILDING INSPECTOR	GARAND, PAUL	69,670
PMA GRADE 15	E	PLUMBING INSPECTOR	KIELY, BRIAN	69,662
PMA GRADE 15	9D/3E	ELECTRICAL INSPECTOR	PLOURDE, JOHN	67,200
1386 GRADE 7	8.5B/3.5C	ADMINISTRATIVE CLERK	GIAIMO, MARY LOU	37,641
TOTAL FULL TIME			339,139	
VARIOUS PART TIME INSPECTORS AS NEEDED			6,900	
TOTAL PART TIME			6,900	

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

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
INSPECTION DEPARTMENT						
01-716-420-51-110-415						
011001	REGULAR SALARIES	272,837	289,694	325,789	339,139	339,139
012001	PART TIME SALARIES	44,512	31,559	-	6,900	6,900
014041	OVERTIME	1,377	-	2,448	2,448	2,448
015001	LONGEVITY	3,200	3,186	356	370	370
022001	SOCIAL SECURITY	19,959	18,989	20,373	21,477	21,477
022501	MEDICARE	4,668	4,671	4,765	5,023	5,023
023001	RETIREMENT	29,877	32,473	35,390	37,923	37,923
033001	PROF SERVICES-TEMP	2,000	3,754	6,600	-	-
039003	PROF/SERVICES-LICENSING	515	165	515	515	515
043027	REPAIRS-OFFICE EQUIPMENT	200	49	200	200	200
053001	ADVERTISING	1,000	1,815	1,000	1,000	1,000
054050	TRAINING	500	170	500	500	500
055050	PRINTING	1,500	983	2,000	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	565	527	565	1,000	1,000
057101	TRAVEL AND CONFERENCE	1,800	210	1,800	1,800	1,800
057102	TRAVEL REIMBURSEMENT	8,475	5,730	8,400	8,400	8,400
061002	MISCELLANEOUS SUPPLIES	200	-	200	200	200
062001	OFFICE SUPPLIES	1,600	962	2,000	2,000	2,000
062002	ENGINEERING SUPPLIES	300	262	300	300	300
067001	BOOKS & PERIODICALS	936	1,118	1,700	1,700	1,700
075001	FURNITURE AND FIXTURES	500	206	500	500	500
Inspection	Total	396,521	396,521	415,401	433,395	433,395



HEALTH DEPARTMENT

MISSION:

To protect, promote, and enhance the health and well-being of Portsmouth residents, visitors, and environment by providing public and environmental health planning and services, including emergency response planning.

BUDGET COMMENTS-DEPARTMENT REQUEST:

The City's Health Department is responsible for inspecting over 318 food service establishments ranging from mobile carts and convenience stores to full scale restaurants seating over 500. The Health Department also licenses and inspects the Farmers' Market and numerous year-round festivals and events that draw thousands of visitors. Furthermore, the explosion of sustainability principles and locally produced foods has created a rapidly growing and complex novel foods industry that requires the application of numerous federal and state regulations, food safety practices and processes far beyond the traditional role of food-service inspections. The Health Department is also responsible for conducting facilities inspections at Portsmouth's 20 licensed daycares, nursery schools, Head Start, and before and after-school programs, as well as 16 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 arboviral disease vectors, insect infestations, rodents and human exposure to diseased wildlife.

The Health Department budget funds 10% of the Deputy City Manager position, a Health Officer, who serves as Department Head, and 40% of a Deputy Health Officer position. The Health Department is proposing a budget for FY16 of \$153,404 representing an increase of \$7,829 or 5.38% over FY15 due to contractual obligations.

In January 2015, the Health Officer completed a Masters of Environmental Science & Policy, and the Deputy Health Officer is defending her thesis to complete a master's degree in Immunology and Infectious Disease in the Spring of 2015.

Education and training in multiple scientific disciplines are vital for department staff to meet the growing complexity and demands of food protection, public health, environmental health and emergency response planning on a local level, particularly with diminishing state and federal resources. Department staff must remain competent and prepared to respond to increasingly sophisticated routine duties as well as City and regional outbreaks, exposures and disasters. Local health department roles are broad and varied and include assisting in outbreak investigations, mass prophylaxis clinics for community-wide exposures to illness and infectious disease agents, sheltering and mass casualty planning, and community recovery. These activities in addition to our standard roles in food service and insanitary conditions require a well-rounded understanding of human health, disease development and transmission, and specialized training in environmental health. Environmental challenges such as climate change, emerging pathogens and emerging contaminants, as well as changing demographics play an ever increasing role in our understanding of public health and population protection.

BUDGET SUMMARY OF EXPENDITURES:

	FY14	FY14	FY15	FY16	FY16
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
HEALTH DEPARTMENT					
SALARIES	116,126	116,122	118,569	125,134	125,134
LONGEVITY	541	512	541	858	858
RETIREMENT	12,565	12,561	12,843	14,073	14,073
OTHER BENEFITS	8,926	8,583	9,122	9,639	9,639
<i>Contractual Obligations</i>	<i>138,158</i>	<i>137,778</i>	<i>141,075</i>	<i>149,704</i>	<i>149,704</i>
TRAINING/EDUCATION/CONFERENCES	1,000	225	1,000	1,000	1,000
PRINTING	200	201	200	200	200
PROFESSIONAL ORGANIZATION DUES	100	360	100	100	100
OTHER OPERATING	3,200	3,377	3,200	2,400	2,400
<i>Other Operating</i>	<i>4,500</i>	<i>4,163</i>	<i>4,500</i>	<i>3,700</i>	<i>3,700</i>
TOTAL	142,658	141,941	145,575	153,404	153,404

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 environmental 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.
- Evaluate and permit special processes operations.
- 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.
- Inspect public and private schools.
- Ensure compliance with state and federal food recalls, including proper removal of recall items by stores.
- Ensure compliance with Special Processes.
- 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.
- Participate in Community Recovery planning and response.
- Participate in regional sheltering.
- Provide technical assistance
- Communicate public health risks.

PERFORMANCE MEASURES:

	<u>FY 13</u>	<u>FY 14</u>	<u>Estimated</u> <u>FY 15</u>
Annual Food Service Permits <i>Excludes summer and temporary events</i>	302	318	325

POSITION SUMMARY SCHEDULE

Health				
Positions- Full Time	FY14	FY15	FY16	
*Deputy City Manager	.10	.10	.10	
Health Officer	1	1	1	
*Health Inspector	.40	.40	.40	
	<hr/>	<hr/>	<hr/>	
	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	TITLE	NAME	SALARY
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HEALTH DEPARTMENT

NON GRADE 26	1F/11G	*DEPUTY CITY MANAGER (10%)	ALLEN, DAVID	12,426
PMA GRADE 18	F	HEALTH OFFICER	MCNAMARA, KIMBERLY	82,771
PMA GRADE 15	E	**DEPUTY HEALTH OFFICER (40%)	SHAW, KRISTIN	27,865
		EDUCATION STIPEND		2,072
TOTAL FULL TIME				125,134

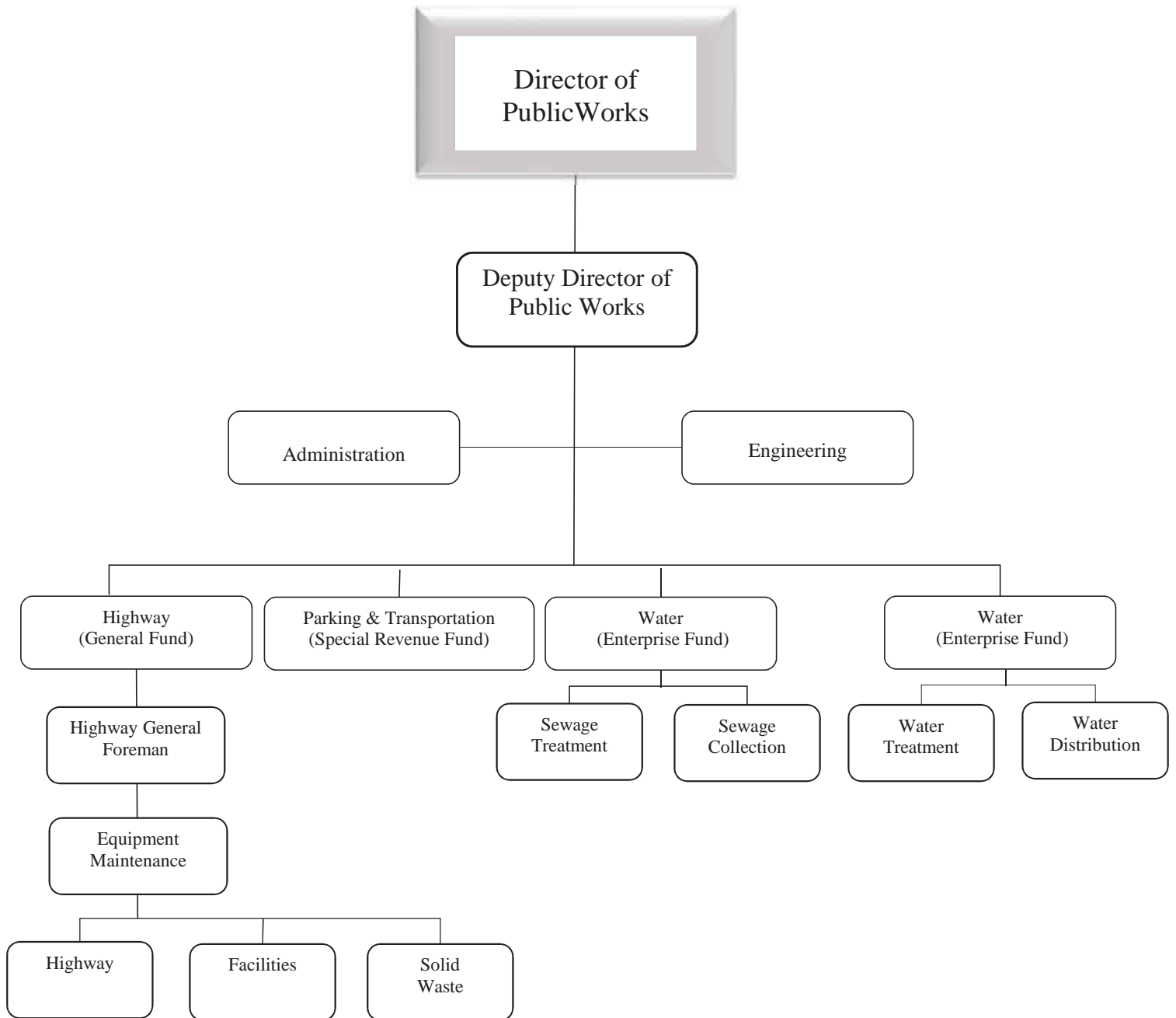
* 65% PLANNING, 10% HEALTH DEPARTMENT, 5% INSPECTION, 10% WATER, 10% SEWER

** 40% HEALTH, 60% FUNDED IN THE SEWER DEPARTMENT

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
HEALTH DEPARTMENT						
01-790-430-51-110-435						
011001	REGULAR SALARIES	116,126	116,122	118,569	125,134	125,134
015001	LONGEVITY	541	512	541	858	858
022001	SOCIAL SECURITY	7,234	6,956	7,393	7,812	7,812
022501	MEDICARE	1,692	1,627	1,729	1,827	1,827
023001	RETIREMENT	12,565	12,561	12,843	14,073	14,073
043018	REPAIRS-EQUIPMENT	250	-	250	250	250
055050	PRINTING	200	201	200	200	200
056001	DUES PROFESSIONAL ORGANIZ	100	360	100	100	100
057101	TRAVEL AND CONFERENCE	1,000	225	1,000	1,000	1,000
057102	TRAVEL REIMBURSEMENT	2,200	2,368	2,200	1,400	1,400
062001	OFFICE SUPPLIES	200	376	200	200	200
067001	BOOKS & PERIODICALS	-	358	-	-	-
074001	EQUIPMENT	550	275	550	550	550
HEALTH	TOTAL	142,658	141,941	145,575	153,404	153,404

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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 \$6,237,275 for FY16. This is an increase of \$112,905 or 1.84% from the FY15 budget.

In an effort to address evolving expectations, the Department of Public Works has reviewed staffing levels and services provided and have made adjustments where appropriate. This budget includes reallocation of a portion of the Department's Equipment Maintenance staff salaries to Water, Sewer, and Parking funds to better reflect where the costs are incurred. In addition, this budget addresses the Council goals of: increased facilities maintenance, increased cemetery maintenance, and improved bicycle and pedestrian facilities.

The FY16 budget includes a reorganization of the Solid Waste operations and changes to the facilities custodial staff. The change to the Solid Waste operations addresses changing waste stream and collection needs. The Solid Waste reorganization will consolidate collection routes reducing the number of vehicles on the street, reducing fuel usage, wear and tear on vehicles, and the number of vehicles necessary to conduct operations. This optimization allows for in-house staff to transfer waste to the landfill and eliminates contracted hauling.

The facilities staffing change converts one custodian into a night-shift lead custodian. This change allows for better night-shift oversight and the completion of maintenance projects that require night work without incurring overtime.

The overall impact to these organizational changes results in one additional full-time position. The cost for this additional position is offset by savings captured with a reduction in contracted waste hauling which can now be accomplished in-house. There is an apparent reduction in positions in the Highway Division however, there is a net increase of 3.1 positions in Public Works overall (Highway, Parking, Water, and Sewer).

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
PUBLIC WORKS					
SALARIES	2,596,284	2,431,571	2,659,763	2,514,532	2,514,532
PART-TIME SALARIES	93,992	21,441	50,000	60,000	60,000
OVERTIME	313,000	349,279	298,000	308,000	308,000
LONGEVITY	21,057	18,869	20,682	17,812	17,812
RETIREMENT	318,302	303,919	326,313	320,216	320,216
OTHER BENEFITS	232,760	204,332	233,186	223,384	223,384
<i>Contractual Obligations</i>	<i>3,575,395</i>	<i>3,329,410</i>	<i>3,587,944</i>	<i>3,443,944</i>	<i>3,443,944</i>
TRAINING/EDUCATION/CONFERENCES	6,500	9,670	9,000	14,000	14,000
ELECTRICITY	185,000	160,277	185,000	205,000	205,000
NATURAL GAS	150,000	92,361	130,000	130,000	130,000
GASOLINE	210,000	201,242	225,000	225,000	225,000
CONTRACTED SERVICES	419,403	551,569	596,376	695,001	695,001
ADVERTISING	3,000	3,159	3,000	3,000	3,000
PRINTING	1,500	224	1,500	2,750	2,750
PROFESSIONAL ORGANIZATION DUES	2,200	2,260	3,000	3,000	3,000
OTHER OPERATING	1,487,784	1,605,984	1,383,550	1,515,580	1,515,580
<i>Other Operating</i>	<i>2,465,387</i>	<i>2,626,746</i>	<i>2,536,426</i>	<i>2,793,331</i>	<i>2,793,331</i>
TOTAL	6,040,782	5,956,156	6,124,370	6,237,275	6,237,275

GOALS AND OBJECTIVES:

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

Objectives:

- Incorporate the City Council adopted Complete Streets policy into future roadway and sidewalk upgrades.
- 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 stormwater 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 for 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.

- Supervise all Public Works Functions
- Issue excavation, flagging, blasting, and driveway permits
- Oversee Accounts Payable/Receivable
- Administer Traffic Control Permits

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

Building Administration-Responsible for cleaning, providing utilities, and maintaining municipal buildings and facilities including the Municipal Complex, Public Works facility, Library, Spinnaker Point, Hanover Parking Garage, and the Indoor and Outdoor pools. In addition, the Department provides assistance with capital projects at City owned facilities that include the Players Ring, Discover Portsmouth Building, Prescott Park, and the South Meeting House. Overall the department maintains over 266,268 sq. ft. of buildings as well as provides assistance to Fire, Police, and School on a periodic basis, including:

- Custodial services
- Carpentry
- Plumbing
- Electrical
- HVAC

Rubbish Removal and Disposal- Provide Solid Waste services to over 10,000 households that generate approximately 12,000 tons of material on an annual basis that is recycled or disposed of through curbside pickup 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- Repair and maintain over 50 miles of City sidewalks (brick, concrete, asphalt, and stone).

Bridge Repairs- Maintain 14 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 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 23 playgrounds, parks/ball fields, 5 historic cemeteries, and one burying ground.

- Grass Cutting
- Leaf and debris removal
- Ball park turf spraying
- Turf growth retardant
- Field setups for seasonal sporting events
- Cemeteries restoration
- 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>2013</u>	<u>2014</u>	<u>Estimated 2015</u>
Solid Waste Disposal			
Total tonnage collected:	10,025 tons	11,133 tons	11,640 tons
Percentage diverted from landfill:	52.7%	55.9%	54.8%
Curbside Collection of MSW			
Total tonnage collected:	4,739 tons	4,909 tons	5,179 tons
Yard Waste			
Total tonnage collected:	2,052 tons	2,390 tons	2,165 tons

POSITION SUMMARY SCHEDULE

Public Works			
Positions-Full Time	FY14	FY15	FY16
Public Works Director	1	1	1
Business Administrator	0.25	0.25	0.25
Public Information Coordinator	0	0.2	0.2
General Foreman	1	1	1
Dispatcher	1	0.25	0.25
Account Clerk	1	0.5	0.5
Construction Technician Supervisor	0	1	1
Construction Project Coordinator	0	0	1
Engineer Technician	2	1	0
Facility Project Manager	0	0.85	0.85
Facility Foreman	1	1	1
Electrician	1	1	1
Utility Mechanic	5	5	5
Custodian 1	9	8	7
Custodian Leadman	1	1	2
Truck Driver 1	8	8	7.3
Truck Driver 2	2	2	2
Recycling Truck Driver	2	2	1
Sanitation Laborer	2	2	4
Laborer	14	14	14
Equipment Maintenance Foreman	1	1	0.3
Lead Mechanic	0	0	0.3
Equipment Mechanic	4	4	0.9
Equipment Operator 1	1	1	1
Highway Foreman	1	1	1
Inventory Technician	1	1	.3
Total Full Time	59.25	58.05	54.15
Positions-Permanent Part Time	FY14	FY15	FY16
Solid Waste Coordinator	1	0	0
Total Part Time	1	0	0

Grade		Job Description	Name	SALARY
PUBLIC WORKS				
0175161051111419-ADMINISTRATION				
PMA GRADE 25	F	PUBLIC WORKS DIRECTOR	RICE, PETER	116,476
SMA GRADE 15	E	GENERAL FOREMAN	CROTEAU, TODD	70,010
NON GRADE 13	E	** BUSINESS ADMINISTRATOR	ORSINI, ROBERTA	15,808
PMA GRADE 13	B	*** PUBLIC INFORMATION COORDINATOR	WOODMAN, BRENNNA	10,945
1386 GRADE 7	E	** DISPATCHER	BULLEN, SHARI	10,721
1386 GRADE 7	9C/3D	** ADMIN CLERK	HENDERSON, PATTI	9,855
1386 GRADE 7	9A/3B	** ADMIN CLERK	VACANT	8,950
EDUCATION STIPEND				1,480
TOTAL				244,245
0175162051111419- ENGINEERING				
SMA GRADE 15	D	CONSTRUCTION TECHNICIAN SUPERVISOR	DESFOSES, DAVID J	66,700
SMA GRADE 13	A/B	CONSTRUCTION PROJECT COORDINATOR	VACANT	53,654
TOTAL				120,354
0175163051100407-PW BUILDINGS				
PMA GRADE 16	G	* FACILITY PROJECT MANAGER	HARTREY, DANIEL	65,132
SMA GRADE 14	F	FACILITY FOREMAN	DUMONT, JAMES L	68,534
1387 GRADE 7	E	UTILITY MECHANIC-POOL TECH	DALEY, KEVIN	42,882
1386 GRADE 8	F	ELECTRICIAN	MULLALY, PATRICK L	46,247
1386 GRADE 7	G	UTILITY MECHANIC	DOWNES, PETER M	45,273
1386 GRADE 4	G	CUSTODIAN 1	BRIDLE, EDWARD R	39,181
1386 GRADE 4	1D/11E	CUSTODIAN 1	HARE, BRIAN	36,966
1386 GRADE 4	E	CUSTODIAN 1	MICKLE, MATTHEW	37,112
1386 GRADE 7	D	CUSTODIAN LEADMAN	VACANT	40,859
1386 GRADE 4	3D/9E	CUSTODIAN 1	MURRAY, JAMES	36,674
TOTAL PW BUILDINGS				458,860
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	37,112
1386 GRADE 4	E	CUSTODIAN 1	IANNITELLI, DUSTIN	37,112
TOTAL CITY HALL				156,419
0175164031100425-PW RUBBISH				
ONE YEAR CONTRACT		SOLID WASTER COORDINATOR	LEVENSON, JACOB	40,000
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	G	RECYCLING TRUCK DRIVER	CADE, ALAN	45,273
1386 GRADE 6	E	SANITATION LABORER	VACANT	40,872
1386 GRADE 6	E	SANITATION LABORER	VACANT	40,872
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	GILBERT, JONATHAN	41,996
1386 GRADE 6	E	SANITATION LABORER	DIAMON, JONATHAN	40,872
1386 GRADE 5	F	LABORER	HARAN, FRANCIS	40,020
1386 GRADE 5	F	LABORER	WHITING, MARK	40,020
TOTAL PW				501,004
0175164041100420 STREET MAINTENANCE				
SMA GRADE 13	4C/8D	HIGHWAY FOREMAN	BOUCHER, JEFF	59,582
1386 GRADE 7	8E/4F	UTILITY MECHANIC	CAMPBELL, NATHAN	46,947
1386 GRADE 7	F	UTILITY MECHANIC	MEADE, BRAD	44,062
1386 GRADE 7	E	UTILITY MECHANIC	HALLOWELL, CORIN	42,882

Grade		Job Description	Name	SALARY
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PUBLIC WORKS

1386 GRADE 6	F	TRUCK DRIVER 1	BROWN, EDWARD	41,996
1386 GRADE 6	F	TRUCK DRIVER 1	GORDON, JASON	41,996
1386 GRADE 6	F	TRUCK DRIVER 1	HOLMES, JAMES B	41,996
1386 GRADE 7	E	RECYCLING TRUCK DRIVER	MULLEN, PAUL	42,882
1386 GRADE 5	6E/6F	LABORER	GILLESPIE, FRANK	39,485
1386 GRADE 5	E	LABORER	WHITAKER, BRYAN	38,949
1386 GRADE 5	G	LABORER	FANJOY, VIRGINIA	41,120
1386 GRADE 5	F	LABORER	BELIVEAU, CHRISTOPHER B	40,020
1386 GRADE 5	G	LABORER	DOROW, DONALD S	41,120
1386 GRADE 5	E	LABORER	BURNS, STEVEN	38,949
1386 GRADE 5	3.5E/8.5F	LABORER	ROBERGE, JOSEPH	39,708
1386 GRADE 5	F	LABORER	ROSENWALD, THOMAS	40,020
1386 GRADE 5	F	LABORER	LAINE, JASON	40,020
1386 GRADE 5	E	LABORER	FINN, MICHAEL	38,949
1386 GRADE 5	E	LABORER	WALSH, JOSEPH	38,949

TOTAL PW 799,631

0175164045100420 EQUIPMENT MAINTENANCE

SMA GRADE 14	G	**** EQUIPMENT MAINTENANCE FOREMAN	FORKUM, LARRY	21,126
SMA GRADE 12	6B/6C	**** LEAD MECHANIC	FAULKNER, WILLIAM R	16,096
1386 GRADE 9	2C/9D/1E	**** EQUIPMENT MECHANIC	MCCRILLIS, MICHAEL	13,452
1386 GRADE 9	G	**** EQUIPMENT MECHANIC	BROCK, ROY T	14,956
1386 GRADE 9	E	**** EQUIPMENT MECHANIC	EATON, BRYAN	14,166
1386 GRADE 6	G	**** TRUCK DRIVER 1	ORR, DALE R	12,945
1386 GRADE 7	E	**** INVENTORY TECHNICIAN	DE TROLIO, STEVEN	12,865
TOTAL PW				105,606

0175164049100420- STREET CLEANING

1386 GRADE 8	G	EQUIPMENT OPERATOR 1	ARSENAULT, JOSEPH	47,520
1386 GRADE 6	E	TRUCK DRIVER 1	RAWSON, ANDREW	40,872
1386 GRADE 5	F	LABORER	TELLES, MATTHEW	40,020

TOTAL 128,412

TOTAL DEPARTMENT FULL TIME 2,514,532

WATER SEWER LABORERS 25,000
SEASONAL PART TIME 25,000

TOTAL PART TIME 50,000

TOTAL DEPARTMENT 2,564,532

*FUNDED: 85% GENERAL AND 15% CDBG
** 25% PUBLIC WORKS, 25% WATER, 25% SEWER, 25% PARKING
*** 30% WATER, 30% SEWER, 20% PUBLIC WORKS, 20% PARKING
****30% PUBLIC WORKS, 30% WATER, 30% SEWER, 10% PARKING

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
PUBLIC WORKS DEPARTMENT						
ADMINISTRATION						
01-751-610-51-111-419						
011001	REGULAR SALARIES	256,531	238,216	252,464	244,245	244,245
012001	PART TIME SALARIES	48,992	-	-	-	-
014041	OVERTIME	25,000	10,467	25,000	25,000	25,000
015001	LONGEVITY	21,057	18,869	20,682	17,812	17,812
022001	SOCIAL SECURITY	21,798	15,435	18,484	17,798	17,798
022501	MEDICARE	5,098	3,610	4,324	4,162	4,162
023001	RETIREMENT	32,589	28,816	32,109	32,064	32,064
034101	PAGERS	1,000	-	-	-	-
034103	TELEPHONE	14,500	14,460	14,500	14,500	14,500
034104	CELLULAR PHONES	6,000	7,783	6,000	8,000	8,000
035004	OCCUPATIONAL HEALTH	-	6,750	-	2,500	2,500
043027	REPAIRS-OFFICE EQUIPMENT	1,000	695	1,000	1,000	1,000
053001	ADVERTISING	3,000	3,159	3,000	3,000	3,000
054050	TRAINING	3,000	2,944	4,000	5,000	5,000
055050	PRINTING	500	224	750	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	2,000	2,260	3,000	3,000	3,000
057101	TRAVEL AND CONFERENCE	2,000	400	3,000	4,000	4,000
057102	TRAVEL REIMBURSEMENT	500	303	500	1,000	1,000
061001	FIRST AID	-	-	-	1,500	1,500
061003	MEETING SUPPLIES	500	443	500	500	500
062001	OFFICE SUPPLIES	4,000	4,717	4,500	6,000	6,000
062004	PHOTO SUPPLIES	300	-	-	-	-
062005	PRINTING SUPPLIES	300	-	300	300	300
062501	POSTAGE	1,500	1,401	1,500	2,000	2,000
067001	BOOKS & PERIODICALS	500	812	500	800	800
068003	PROTECTIVE CLOTHING	3,000	2,426	3,000	3,000	3,000
068022	MATERIALS-SAFETY	3,000	2,551	1,000	1,000	1,000
074003	SOFTWARE	-	50,000	-	-	-
		457,665	416,739	400,113	400,181	400,181
ENGINEERING						
01-751-620-51-111-419						
011001	REGULAR SALARIES	119,378	128,823	121,555	120,354	120,354
014041	OVERTIME	25,000	29,126	25,000	35,000	35,000
022001	SOCIAL SECURITY	8,951	9,589	9,087	9,632	9,632
022501	MEDICARE	2,093	2,243	2,125	2,253	2,253
023001	RETIREMENT	15,550	17,011	15,784	17,353	17,353
031002	PROF SERVICES-ENGINEERING	-	-	10,000	50,000	50,000
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	-	-
054050	TRAINING	500	-	500	1,500	1,500
055050	PRINTING	250	-	-	-	-
056003	DUES SAFETY COUNCIL	200	-	-	-	-
057101	TRAVEL AND CONFERENCE	500	180	500	500	500
062001	OFFICE SUPPLIES	500	-	-	-	-
062002	ENGINEERING SUPPLIES	1,000	1,632	1,000	1,000	1,000
062003	MAPPING SUPPLIES	6,000	5,045	6,000	6,000	6,000
067001	BOOKS & PERIODICALS	300	-	300	300	300
		180,322	193,649	191,951	243,892	243,892
BUILDINGS ADMINISTRATION						
01-751-630-51-100-407						
011001	REGULAR SALARIES	426,871	273,768	447,209	458,860	458,860
014041	OVERTIME	30,000	28,499	40,000	40,000	40,000
022001	SOCIAL SECURITY	28,326	17,898	30,207	30,929	30,929
022501	MEDICARE	6,625	4,186	7,065	7,233	7,233
023001	RETIREMENT	49,205	33,494	52,472	55,723	55,723
031001	PROF SERVICES-ENERGY CONT	125,000	152,215	160,000	160,000	160,000
039001	PROFESSIONAL SERVICES	-	4,690	10,000	10,000	10,000
043001	REPAIRS-STRUCTURAL	1,000	-	500	500	500
043002	REPAIRS-ELECTRICAL	3,600	-	3,600	3,600	3,600
043004	REPAIRS-PLUMBING	500	-	500	500	500
043005	REPAIRS-HEATING SYSTEM	2,000	-	1,000	1,000	1,000
043012	REPAIRS-COMMUNICATION	2,000	-	1,000	1,000	1,000

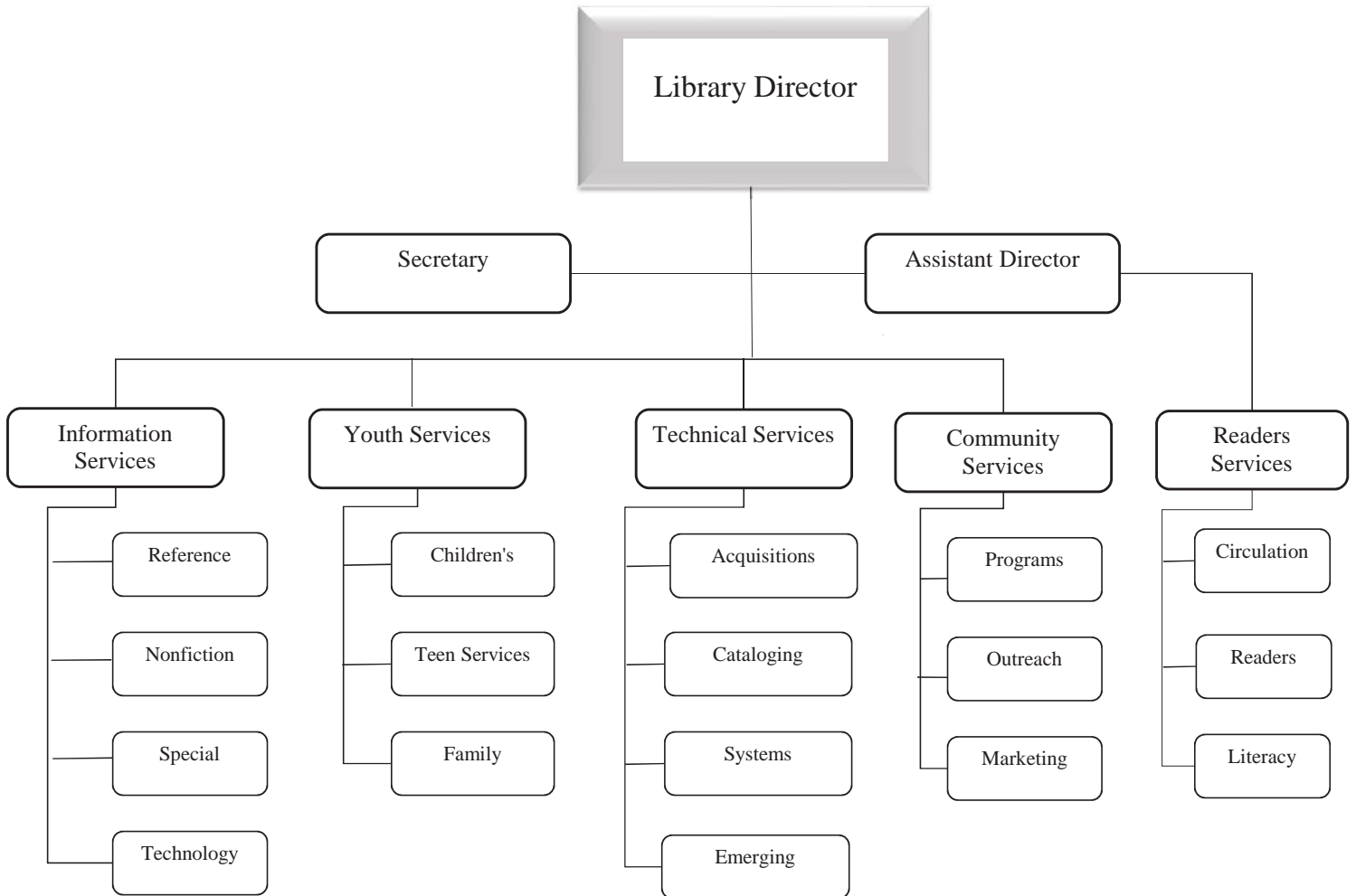
		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043016	REPAIRS-CLOCK MAINTENANCE	900	905	900	900	900
061001	FIRST AID	500	653	2,000	2,500	2,500
068003	PROTECTIVE CLOTHING	3,500	2,118	3,500	3,500	3,500
068004	MATERIALS-MAINTENANCE	500	10	500	500	500
		680,527	518,436	760,453	776,745	776,745
BUILDINGS CITY HALL						
01-751-630-51-110-407						
011001	REGULAR SALARIES	156,418	154,180	156,127	156,419	156,419
014041	OVERTIME	10,000	14,602	10,000	10,000	10,000
022001	SOCIAL SECURITY	10,318	9,914	10,300	10,318	10,318
022501	MEDICARE	2,413	2,319	2,409	2,413	2,413
023001	RETIREMENT	17,923	18,354	17,892	18,589	18,589
031007	PROF SERV-BUILDING ASSESS	-	-	-	-	-
041002	ELECTRICITY	140,000	125,646	140,000	165,000	165,000
041101	NATURAL GAS	110,000	64,219	100,000	100,000	100,000
041205	WATER /SEWER FEES	25,000	22,334	35,000	35,000	35,000
043001	REPAIRS-STRUCTURAL	15,000	12,197	10,000	15,000	15,000
043002	REPAIRS-ELECTRICAL	5,000	7,160	5,000	10,000	10,000
043004	REPAIRS-PLUMBING	5,000	2,609	5,000	10,000	10,000
043005	REPAIRS-HEATING SYSTEM	4,000	848	4,000	4,000	4,000
043006	REPAIRS-BOILER	6,000	700	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	15,000	8,032	5,000	10,000	10,000
043008	REPAIRS-AIR CONDITION SYS	3,000	8,980	3,000	3,000	3,000
043032	GENERATOR MAINTENANCE	1,000	-	1,000	1,000	1,000
061001	FIRST AID	1,500	481	-	-	-
064001	JANITORIAL SUPPLIES	15,000	15,928	20,000	20,000	20,000
068003	PROTECTIVE CLOTHING	1,000	5,455	-	-	-
074001	EQUIPMENT	-	11,000	-	-	-
		543,572	484,958	527,728	573,739	573,739
BUILDINGS PUBLIC WORKS						
01-751-630-51-111-407						
041002	ELECTRICITY	45,000	34,631	45,000	40,000	40,000
041101	NATURAL GAS	40,000	28,142	30,000	30,000	30,000
041205	WATER /SEWER FEES	10,000	13,255	10,000	15,000	15,000
043001	REPAIRS-STRUCTURAL	10,000	7,908	10,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	4,000	1,940	4,000	3,500	3,500
043004	REPAIRS-PLUMBING	1,000	7,870	1,000	1,000	1,000
043007	REPAIRS-ELEVATOR	2,000	1,725	2,000	2,000	2,000
043032	GENERATOR MAINTENANCE	500	471	500	500	500
064001	JANITORIAL SUPPLIES	5,000	5,950	7,500	7,500	7,500
068016	MATERIALS	2,500	920	2,500	10,000	10,000
072014	PW FACILITY	-	-	-	-	-
074001	EQUIPMENT	-	3,600	-	-	-
075001	FURNITURE AND FIXTURES	-	20,000	-	-	-
		120,000	126,412	112,500	119,500	119,500
BUILDINGS LIBRARY						
01-751-630-51-112-407						
043001	REPAIRS-STRUCTURAL	10,000	4,722	10,000	10,000	10,000
043002	REPAIRS-ELECTRICAL	5,000	4,507	5,000	5,000	5,000
043004	REPAIRS-PLUMBING	3,000	5,246	3,000	3,000	3,000
043007	REPAIRS-ELEVATOR	2,500	1,740	2,500	2,500	2,500
043028	MAINTENANCE	500	-	500	20,000	20,000
064001	JANITORIAL SUPPLIES	5,000	5,513	6,000	7,000	7,000
065001	TREE MAINTENANCE	500	-	500	-	-
		26,500	21,728	27,500	47,500	47,500
BUILDINGS SPINNAKER POINT						
01-751-630-51-123-407						
039001	PROFESSIONAL SERVICES	-	-	-	60,000	60,000
043001	REPAIRS-STRUCTURAL	17,000	-	17,000	17,000	17,000
043002	REPAIRS-ELECTRICAL	4,000	-	4,000	4,000	4,000
043004	REPAIRS-PLUMBING	5,000	-	5,000	5,000	5,000
043007	REPAIRS-ELEVATOR	4,000	-	4,000	4,000	4,000
064001	JANITORIAL SUPPLIES	12,500	-	12,500	12,500	12,500
074001	EQUIPMENT	-	2,100	-	10,000	10,000
		42,500	2,100	42,500	112,500	112,500

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
BUILDING OUTDOOR POOL						
01-751-630-51-992-407						
043001	REPAIRS-STRUCTURAL	2,000	3,667	4,000	4,000	4,000
043002	REPAIRS-ELECTRICAL	2,000	5	2,000	2,000	2,000
043004	REPAIRS-PLUMBING	1,000	2,279	1,000	1,000	1,000
043014	REPAIRS-OTHER	1,000	78	1,000	1,000	1,000
064001	JANITORIAL SUPPLIES	1,500	632	1,500	1,500	1,500
068016	MATERIALS	2,500	1,651	2,500	12,500	12,500
		10,000	8,312	12,000	22,000	22,000
SOLID WASTE						
01-751-640-32-100-426						
011001	REGULAR SALARIES	417,544	518,103	422,142	501,004	501,004
012001	PART TIME SALARIES	-	259	-	-	-
014041	OVERTIME	60,000	51,268	60,000	60,000	60,000
022001	SOCIAL SECURITY	29,607	32,991	29,893	34,782	34,782
022501	MEDICARE	6,924	7,716	6,991	8,135	8,135
023001	RETIREMENT	51,432	61,349	51,927	62,664	62,664
039400	RECYCLING BY CONTRACT	95,000	87,909	95,000	50,000	50,000
041302	MSW DISPOSAL	335,000	328,666	335,000	335,000	335,000
041303	YARD WASTE	60,000	21,872	60,000	60,000	60,000
041304	BULKY WASTE	30,000	21,481	30,000	30,000	30,000
041306	VEHICLE TIRE DISPOSAL	-	464	-	750	750
041307	UNIVERSAL WASTE	10,000	8,747	10,000	10,000	10,000
043018	REPAIRS-EQUIPMENT	85,000	94,462	85,000	101,000	101,000
068003	PROTECTIVE CLOTHING	1,000	462	1,000	2,000	2,000
068024	RECYCLING SUPPLIES/MATERL	20,000	10,766	20,000	20,000	20,000
		1,201,507	1,246,514	1,206,953	1,275,335	1,275,335
HIGHWAY STREET MAINTENANCE						
01-751-640-41-100-420						
011001	REGULAR SALARIES	538,641	659,946	555,156	574,706	574,706
012001	PART TIME SALARIES	-	-	-	10,000	10,000
014041	OVERTIME	35,000	19,927	35,000	35,000	35,000
018051	STORM DRAIN MTCE-LABOR	15,000	231	15,000	15,000	15,000
022001	SOCIAL SECURITY	36,409	39,548	37,520	39,352	39,352
022501	MEDICARE	8,515	9,249	8,775	9,203	9,203
023001	RETIREMENT	63,246	73,247	65,175	69,780	69,780
031002	PROF SERVICES-ENGINEERING	-	4,551	10,000	10,000	10,000
039075	TRAFFIC LINE MARKING	35,000	72,768	60,000	80,000	80,000
039081	ROAD MAINTENANCE	-	-	100,000	100,000	100,000
043003	REPAIRS-TRAFFIC SIGNS	15,000	4,833	15,000	15,000	15,000
043033	REPAIRS-BRIDGE	-	-	-	500	500
043051	MAINTENANCE-STORM DRAINS	20,000	7,144	20,000	20,000	20,000
044002	RENTAL OTHER EQUIPMENT	1,000	491	1,000	1,000	1,000
055050	PRINTING	500	-	500	500	500
061001	FIRST AID	1,000	-	1,000	-	-
065002	WEED CONTROL	45,664	45,664	50,000	45,000	45,000
068003	PROTECTIVE CLOTHING	20,000	17,997	20,000	20,000	20,000
068018	MATERIALS-MARKET SQUARE	20,000	7,841	20,000	20,000	20,000
068020	MATERIALS-ROAD	40,000	161,573	40,000	40,000	40,000
068021	MATERIALS-TRAFFIC SIGNS	20,000	14,189	20,000	20,000	20,000
068026	MATERIALS-SIDEWALK	-	-	-	25,000	25,000
068027	MATERIALS-BRIDGE	-	-	-	1,000	1,000
		914,975	1,139,197	1,074,126	1,151,041	1,151,041
SNOW REMOVAL						
01-751-640-42-100-420						
011001	REGULAR SALARIES	65,000	5,803	65,000	65,000	65,000
014041	OVERTIME	100,000	179,342	75,000	75,000	75,000
018052	WATER/SEWER LABOR	10,000	8,549	10,000	10,000	10,000
022001	SOCIAL SECURITY	10,850	11,358	9,300	9,300	9,300
022501	MEDICARE	2,538	2,656	2,175	2,175	2,175
023001	RETIREMENT	18,848	20,861	16,155	16,755	16,755
039200	SNOW REMOVAL	50,000	108,284	36,376	36,376	36,376
043017	REPAIRS-PLOW DAMAGE	2,000	3,259	1,455	1,455	1,455
043024	REPAIRS-VEHICLE	30,000	39,592	21,826	21,826	21,826
068005	MATERIALS-SAND AND SALT	185,000	248,405	86,949	86,949	86,949
091002	TRANSFER-PARKING	-	(100,000)	-	-	-
		474,236	528,109	324,236	324,836	324,836

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
SIDEWALKS						
01-751-640-43-100-420						
011001	REGULAR SALARIES	10,000	-	10,000	-	-
022001	SOCIAL SECURITY	620	-	620	-	-
022501	MEDICARE	145	-	145	-	-
023001	RETIREMENT	1,077	-	1,077	-	-
068004	MATERIALS-MAINTENANCE	5,000	1,764	5,000	-	-
		16,842	1,764	16,842	-	-
BRIDGE REPAIRS						
01-751-640-44-100-421						
011001	REGULAR SALARIES	5,000	-	5,000	-	-
022001	SOCIAL SECURITY	310	-	310	-	-
022501	MEDICARE	73	-	73	-	-
023001	RETIREMENT	539	-	539	-	-
043001	REPAIRS-STRUCTURAL	500	400	500	-	-
068004	MATERIALS-MAINTENANCE	1,000	200	1,000	-	-
		7,422	600	7,422	-	-
EQUIPMENT MAINTENANCE						
01-751-640-45-100-420						
011001	REGULAR SALARIES	306,269	282,886	344,114	105,606	105,606
011050	ANNUAL TOOL ALLOWANCE	1,400	1,332	1,400	1,400	1,400
014041	OVERTIME	10,000	12,701	10,000	10,000	10,000
022001	SOCIAL SECURITY	19,695	17,472	22,042	7,254	7,254
022501	MEDICARE	4,606	4,086	5,155	1,697	1,697
023001	RETIREMENT	34,213	31,832	38,289	13,070	13,070
043010	REPAIRS-VEHICLE BY OUTSID	25,000	18,398	25,000	25,000	25,000
043018	REPAIRS-EQUIPMENT	10,000	32,163	10,000	10,000	10,000
043024	REPAIRS-VEHICLE	120,000	75,824	120,000	120,000	120,000
054050	TRAINING	500	6,146	1,000	3,000	3,000
061001	FIRST AID	500	-	500	-	-
063001	TIRES AND BATTERIES	15,000	13,687	15,000	15,000	15,000
063501	GASOLINE	210,000	201,242	225,000	225,000	225,000
063701	LUBRICANTS	12,000	16,643	12,000	12,000	12,000
067001	BOOKS & PERIODICALS	500	-	500	500	500
068003	PROTECTIVE CLOTHING	3,000	3,248	3,000	3,000	3,000
074002	IT-CITY	-	17,331	-	1,000	1,000
075001	FURNITURE AND FIXTURES	-	10,000	-	-	-
		772,683	744,991	833,000	553,527	553,527
TREE PROGRAM						
01-751-640-46-100-420						
011001	REGULAR SALARIES	84,082	32,323	74,956	79,963	79,963
014041	OVERTIME	1,000	258	1,000	1,000	1,000
022001	SOCIAL SECURITY	5,275	1,901	4,709	5,020	5,020
022501	MEDICARE	1,234	444	1,101	1,174	1,174
023001	RETIREMENT	9,163	3,509	8,180	9,044	9,044
065001	TREE MAINTENANCE	7,000	34,087	7,000	7,000	7,000
068006	MATERIALS-TREE MAINTENANC	3,000	9,777	3,000	7,000	7,000
074001	EQUIPMENT	-	55,000	-	-	-
		110,754	137,298	99,946	110,201	110,201
MOSQUITO CONTROL						
01-751-640-47-100-420						
065003	LARVICIDING CONTRACT	79,438	79,438	80,000	57,547	57,547
065004	ADULTICIDING	34,965	34,965	35,000	28,578	28,578
		114,403	114,403	115,000	86,125	86,125

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
PARKS AND CEMETERIES						
01-751-640-48-132-420						
011001	REGULAR SALARIES	82,139	48,106	78,901	79,963	79,963
012001	PART TIME SALARIES	20,000	4,082	25,000	25,000	25,000
014041	OVERTIME	2,000	123	2,000	2,000	2,000
022001	SOCIAL SECURITY	6,457	2,934	6,566	6,632	6,632
022501	MEDICARE	1,510	555	1,536	1,551	1,551
023001	RETIREMENT	9,062	5,151	11,406	9,155	9,155
039021	CEMETARY AND PARK MAINTEN	-	-	-	50,000	50,000
041205	WATER /SEWER FEES	15,000	13,698	16,500	20,000	20,000
043001	REPAIRS-STRUCTURAL	1,500	-	1,500	1,500	1,500
043002	REPAIRS-ELECTRICAL	500	-	500	500	500
043004	REPAIRS-PLUMBING	500	-	500	500	500
043018	REPAIRS-EQUIPMENT	5,000	-	5,000	5,000	5,000
043024	REPAIRS-VEHICLE	-	5,000	-	-	-
043025	REPAIRS-BLDINGS & GROUNDS	4,000	2,736	4,000	4,000	4,000
055050	PRINTING	250	-	250	250	250
065005	BALLPARK TURF SPRAYING	22,863	22,863	22,863	23,700	23,700
065010	TURF GROWTH RETARDANT	2,757	2,756	2,757	5,500	5,500
068004	MATERIALS-MAINTENANCE	20,000	18,683	20,000	30,000	30,000
068017	MATERIALS-BASEBALL FIELDS	3,000	6,364	4,000	4,000	4,000
074001	EQUIPMENT	-	20,000	-	-	-
		196,538	153,051	203,279	269,251	269,251
STREET CLEANING						
01-751-640-49-100-420						
011001	REGULAR SALARIES	128,411	89,419	127,139	128,412	128,412
012001	PART TIME SALARIES	-	8,320	-	-	-
014041	OVERTIME	15,000	2,965	15,000	15,000	15,000
022001	SOCIAL SECURITY	8,891	5,590	8,813	8,892	8,892
022501	MEDICARE	2,079	1,307	2,061	2,079	2,079
023001	RETIREMENT	15,455	10,295	15,308	16,019	16,019
068003	PROTECTIVE CLOTHING	500	-	500	500	500
		170,336	117,896	168,821	170,902	170,902
PW	TOTAL	6,040,782	5,956,156	6,124,370	6,237,275	6,237,275

Public Library





PUBLIC LIBRARY

MISSION:

The Portsmouth Public Library was established by City ordinance in 1881 as a free public library “for the use of all of our citizens.” For over 130 years the Library has served the City as a gateway to reading, information, culture, community activities, and self-directed learning. It serves those who want to read, to learn, or to connect with our community and our cultural heritage. The Library now provides the citizens with traditional services such as books, magazines, newspapers, and audio and video recordings. Computers, wireless access points, electronic databases and electronic books offer up-to-date resources, and digital images 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 significant change in consumer technology, citizens turn to the Library to fill the gap in both research and recreational endeavors.

VISION:

The Portsmouth Public Library is a *community space* and a *center for learning*.

Registered Borrowers	18,703
Items Checked out FY14	426,907
Total Annual Visits in FY14	329,821
Daily Average Visits FY15	1,054

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
LIBRARY					
SALARIES	713,006	717,046	731,334	748,013	748,013
PART-TIME SALARIES	318,816	308,953	291,868	307,742	307,742
OVERTIME	1,500	1,734	1,500	1,500	1,500
LONGEVITY	5,879	6,272	5,628	5,715	5,715
RETIREMENT	77,585	79,411	79,533	84,690	84,690
OTHER BENEFITS	79,498	76,206	84,879	81,544	81,544
<i>Contractual Obligations</i>	<i>1,196,284</i>	<i>1,189,621</i>	<i>1,194,742</i>	<i>1,229,203</i>	<i>1,229,203</i>
TRAINING/EDUCATION/CONFERENCES	7,100	5,483	7,100	7,800	7,800
ELECTRICITY	77,000	59,140	77,500	77,000	77,000
NATURAL GAS	14,500	9,743	13,500	13,000	13,000
CONTRACTED SERVICES	200	-	200	200	200
ADVERTISING	1,000	2,082	1,000	1,500	1,500
PRINTING	2,000	1,176	2,000	3,000	3,000
PROFESSIONAL ORGANIZATION DUES	3,000	2,155	3,000	3,100	3,100
OTHER OPERATING	320,359	311,539	348,172	363,405	363,405
<i>Other Operating</i>	<i>425,159</i>	<i>391,317</i>	<i>452,472</i>	<i>469,005</i>	<i>469,005</i>
TOTAL	1,621,443	1,580,938	1,647,214	1,698,208	1,698,208

BUDGET COMMENTS: DEPARTMENT REQUEST

The Library Department's proposed budget for FY16 is \$1,698,208. This represents a net increase of \$50,994 or 3.1% from FY15.

- Materials cost—The budget for library materials is \$220,000. This increase of \$13,000 from the materials budget in 2015 will allow the Library to respond to growth of electronic formats for content and for the associated devices. At the same time that electronics are growing, the demand for traditional materials continues to be high.
- Industry Trends—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. During 2014 and 2015 newer models of e-readers have made the experience of reading on a device more enjoyable. Tablet computers continue to reap significant market share even in a time of economic difficulty. Cooperation between publishers and public libraries is improving as business models that respect the author, publisher and reader emerge. The Portsmouth Public Library is working with the NH Downloadables Consortium as well as making individual purchases to provide e-book readers and 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, and in present times that often means staying on top of the technology used in everyday life. 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 fifth year in a row the budget for natural gas has been reduced. The projected expenditure for electricity has increased slightly from \$77,500 to \$78,000, due in part to the increased number of patrons incorporating the use of laptops and handheld devices into their work in the Library.
- Programs—A central element in the place that the Library plays in the community is the presentation of informational and recreational programs for people of all ages. In addition to programs developed and presented directly by Library staff members, we partner with community groups to bring even broader and richer exhibits and programs to the public. As the public library is open to all without charge, much of this work is accomplished on a low or no cost basis. In addition staff actively seek grants to help defray costs. During FY16, emphasis will be placed on programming both inside the Library, and where possible, in other locations.
- Outreach—Also emphasized in the FY16 goals is reaching out into the community—to seniors, to children, to the schools, and to both groups and individuals.
- 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

The Library is a Community Space

Goal: To ensure that the Library provides a place for the community to gather for a broad range of activities

Objectives:

- Create a welcoming, warm, enticing atmosphere
- Develop and maintain physical spaces with access, and ease of use
- Provide a Staff trained in customer service, public relations
- Design program for all ages, many wants and needs
- Provide balance for serving all library users

Goal: To operate the Library as a community partner

Objectives: Contribute assistance and support to the City, its business, its service, its sustainability

Goal: Ensure that the Library is a place for recreation, relaxation, enjoyment

Objectives:

- Provide materials for pleasure reading, listening and viewing—tangible and virtual
- Design and deliver programs and opportunities for informal gathering

The Library is a Learning Center

Goal: To continue to operate the Library as an information gathering resource

Objectives:

- Provide staff members who are knowledgeable, well trained and ready to help
- Encourage and support professional activity by staff—collaborative within the Library, expanded to regional, state and beyond
- Purchase and make available traditional nonfiction and reference materials, both in-house and virtual
- License and purchase access to information created by others in nontraditional formats, both in-house and virtual
- Perform original research—as digital collections or local history
- Provide classes, programs and discussions geared toward a learning community
- Play an active role in preserving Portsmouth history
- Ensure that the Library is a leader in technology and a conduit for bringing new technology to Portsmouth and its people

Goal: To provide a door to learning for young people and their parents/grandparents/caregivers

Objectives:

- Provide materials and programs for babies, young children and elementary school age children
- Provide materials and programs of special interest to teens
- Operate the Library as a family place

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
- Downloadable content selection and purchasing
- Weeding of worn or outdated materials
- Periodical subscriptions
- Electronic database subscriptions

Materials Control and Access-

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

Circulation-

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

Public Programs and Community Building-

- Children's story times—infants through preschool
- Children's craft and music programs / holiday programs
- 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, safety, fitness, health)
- New literacy programs / Digital literacy initiatives
- Library and computer instruction
- Book discussions; online book club
- Writers' group
- Art exhibits / lectures
- How-To Festival
- National Novel Writing Month

- 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—documentation, 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
- Archival collections

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; social media
- 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
- Teacher lending program

PERFORMANCE MEASURES

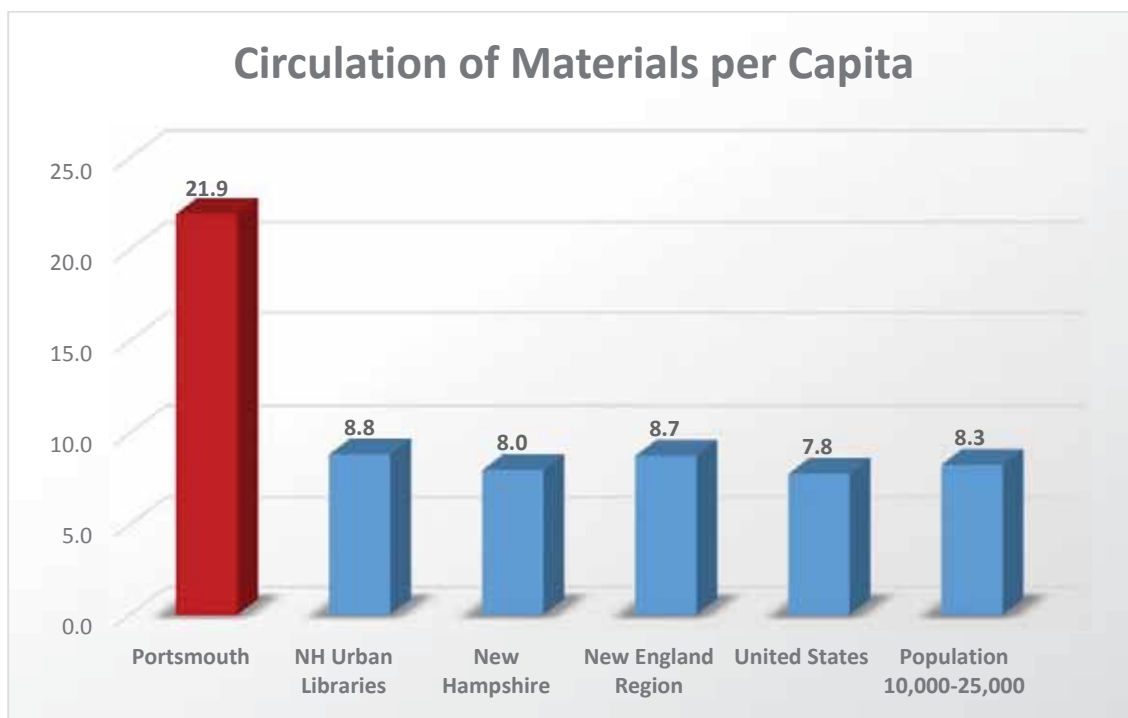
Performance measured against other libraries:

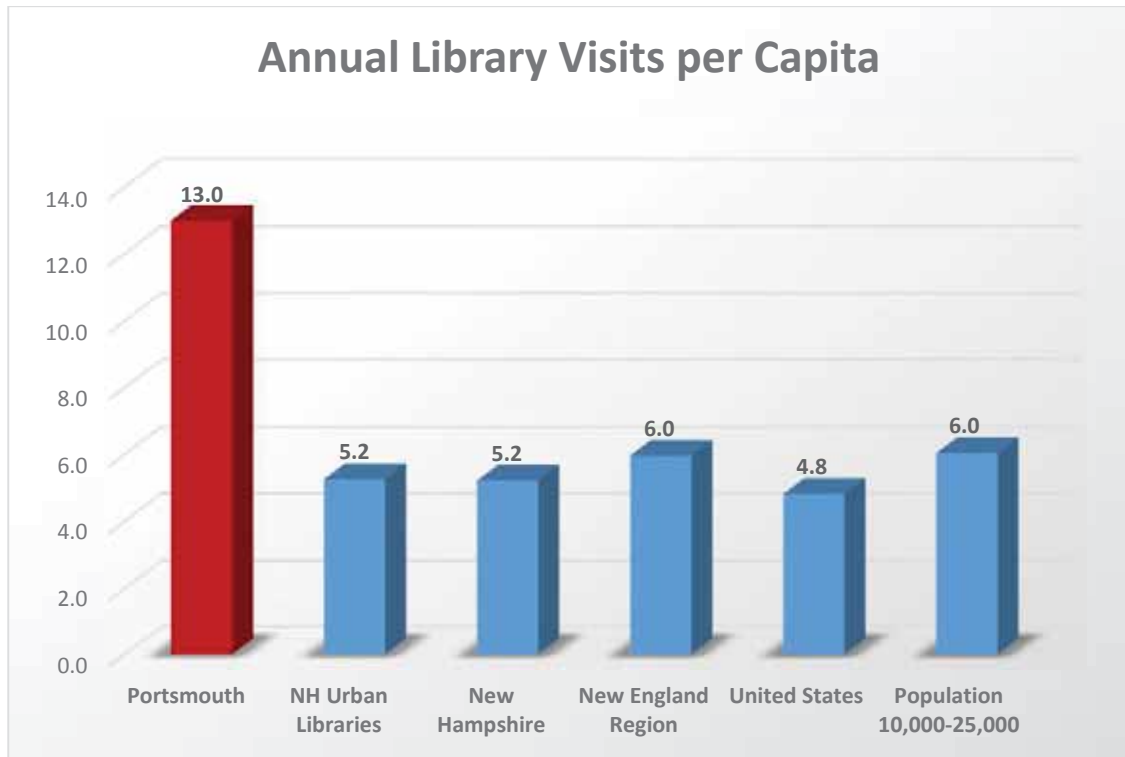
Source: *Institute of Museum and Library Services*

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 state, regional 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	21.93	12.98	1.59
NH Urban Libraries	8.83	5.25	0.68
New Hampshire	7.97	5.21	0.58
New England Region	8.75	5.96	0.79
United States	7.77	4.81	0.91
Population 10,000-25,000	8.27	6.04	0.76





Performance Measures for the Portsmouth Public Library:

	FY13	FY14	FY15 estimated
Hours of Public Service per week	68.5	68.5	68.5
Visits to the Library	295,485	329,821	335,000
Circulation of Materials	449,548	426,907	415,831
Number of downloads	14,819	20,250	28,000
Program Attendance	21,175	24,019	26,000
New Patrons Registered	1,789	1,670	1,700
Device Help Sessions	332	390	420
Computer Class Attendance	1,317	1,349	1,375
Meeting Room Use	1,706	1,501	1,600
Study Room Use	2,155	2,581	2,650
WiFi Use (sessions)	40,647	39,500	40,000
Museum Passes Borrowed	1,056	1,072	1,100

POSITION SUMMARY SCHEDULE

Library			
Positions- Full Time	FY 14	FY 15	FY 16
Library Director	1	1	1
Assistant Library Director	1	1	1
Librarian 2	4	4	4
Librarian 1	3	3	3
Library Assistant 3	1	1	1
Library Assistant 2	3	3	4
Library Assistant 1	2	2	1
Secretary	0	0	0
	15	15	15
Positions- Part Time	FY14	FY 15	FY 16
Librarian 1	1	1	1
Library Assistants	10	10	10
Secretary	1	1	1
	12	12	12

GRADE	TITLE	NAME	SALARY
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LIBRARY

PMA GRADE 22	11.5C/.5D	LIBRARY DIRECTOR	BUTZEL, STEVEN	88,997
PMA GRADE 18	2C/10D	ASSISTANT LIBRARY DIRECTOR	FRIESE, CHRISTINE	76,153
1386 GRADE 13	F	LIBRARIAN 2	LAUN, SUSAN L	58,880
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	60,499
1386 GRADE 13	9D/3E	LIBRARIAN 2	CORNELL, SARAH	55,275
1386 GRADE 13	5B/7C	LIBRARIAN 2	HORWOOD-BENTON, LAURA	50,997
1386 GRADE 9	F	LIBRARIAN 1	CLOUTIER, NICOLE L	48,530
1386 GRADE 9	E	LIBRARIAN 1	NIELSEN, ROBYN	47,232
1386 GRADE 9	D	LIBRARIAN 1	BUCKLER, MARIANA	45,005
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	F	LIBRARY ASSISTANT 2	OKHUYSEN, CATHERINE	36,337
1386 GRADE 3	7D/5E	LIBRARY ASSISTANT 2	OPAROWSKI, STACIA	34,396
1386 GRADE 3	11.5B/.5C	LIBRARY ASSISTANT 2	PUGH, MICHAELA	30,675
1386 GRADE 2	F	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	34,630
		EDUCATION STIPEND		2,960

TOTAL FULL TIME LIBRARY **748,013**

1386 GRADE 9	F	LIBRARIAN 1	LODER, SUZANNE	25,886
1386 GRADE 5	G	LIBRARY ASSISTANT 3	GIORDANO, CATHERINE	26,234
1386 GRADE 5	6C/6D	LIBRARY ASSISTANT 3	HARLING, LISA	19,328
1386 GRADE 5	E	LIBRARY ASSISTANT 3	SOURIOLLE, MARY	20,769
1386 GRADE 3	A	LIBRARY ASSISTANT 2	ROSS, JESSICA	7,779
1386 GRADE 5	A	LIBRARY ASSISTANT 3	PUTNAM, JEAN	14,988
1386 GRADE 4	F	SECRETARY	WEISMANN, BARBARA H	30,498
1386 GRADE 3	2C/10D	LIBRARY ASSISTANT 2	MILLER, ROBERT	22,305
1386 GRADE 3	2.5 B/9.5C	LIBRARY ASSISTANT 2	BOURGOINE, BARBARA	19,497
1386 GRADE 2	A	LIBRARY ASSISTANT 1	MULLIGAN, MELINDA	17,796
1386 GRADE 2	A	LIBRARY ASSISTANT 1	VACANT	14,830
1386 GRADE 2	A	LIBRARY ASSISTANT 1	MOORE, JENNIFER	19,280

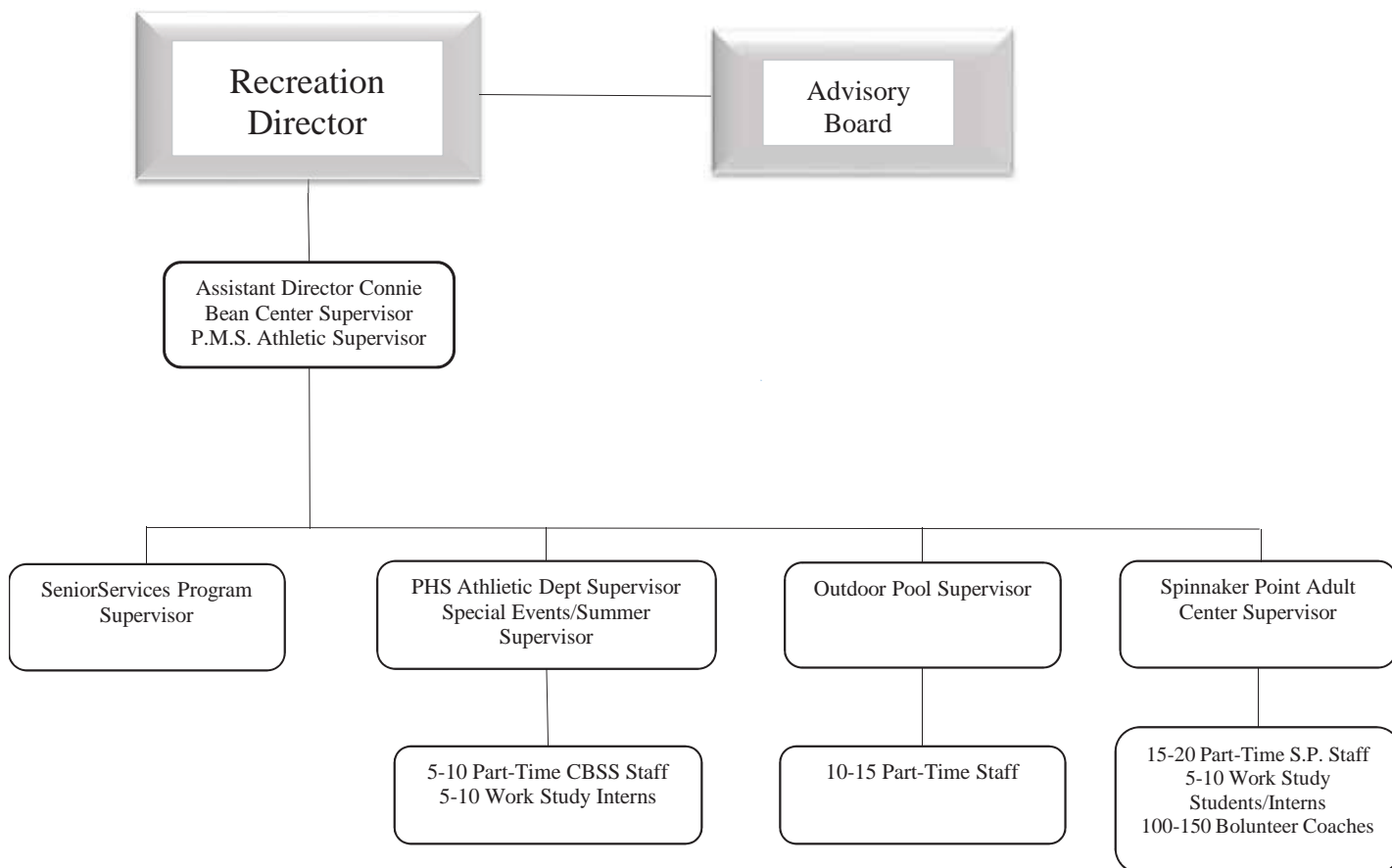
LIBRARY PAGES		TOTAL=105 HRS/WK		46,612
TEMP WORKERS				21,940

TOTAL PART TIME LIBRARY **307,742**

TOTAL DEPARTMENT **1,055,755**

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
LIBRARY						
01-780-710-51-112-440						
011001	REGULAR SALARIES	713,006	717,046	731,334	748,013	748,013
012001	PART TIME SALARIES	318,816	308,953	291,868	307,742	307,742
014041	OVERTIME	1,500	1,734	1,500	1,500	1,500
015001	LONGEVITY	5,879	6,272	5,628	5,715	5,715
022001	SOCIAL SECURITY	64,430	61,762	68,791	66,087	66,087
022501	MEDICARE	15,068	14,444	16,088	15,456	15,456
023001	RETIREMENT	77,585	79,411	79,533	84,690	84,690
034103	TELEPHONE	1,000	174	1,000	750	750
034203	COMPUTER/SOFTWARE MAINT	43,400	39,160	49,900	52,500	52,500
039001	PROFESSIONAL SERVICES	200	-	200	200	200
039017	PROF/SERV-BIBLIOGRAPHIC	17,000	8,943	16,000	16,600	16,600
041002	ELECTRICITY	77,000	59,140	77,500	77,000	77,000
041101	NATURAL GAS	14,500	9,743	13,500	13,000	13,000
041205	WATER /SEWER FEES	12,000	8,046	13,000	14,000	14,000
043026	REPAIRS-COMPUTER EQUIP	1,000	-	1,000	1,000	1,000
043027	REPAIRS-OFFICE EQUIPMENT	2,000	2,567	2,000	2,000	2,000
044002	RENTAL OTHER EQUIPMENT	1,100	1,319	1,100	500	500
053001	ADVERTISING	1,000	2,082	1,000	1,500	1,500
054050	TRAINING	2,500	1,157	2,500	3,000	3,000
055002	BOOKBINDING	600	364	700	700	700
055050	PRINTING	2,000	1,176	2,000	3,000	3,000
056001	DUES PROFESSIONAL ORGANIZ	3,000	2,155	3,000	3,100	3,100
057101	TRAVEL AND CONFERENCE	4,600	4,326	4,600	4,800	4,800
057102	TRAVEL REIMBURSEMENT	1,850	1,452	1,850	1,850	1,850
061001	FIRST AID	500	313	500	500	500
061003	MEETING SUPPLIES	1,500	140	1,500	500	500
062001	OFFICE SUPPLIES	2,647	1,369	2,675	2,780	2,780
062004	PHOTO SUPPLIES	500	-	1,000	500	500
062007	COMPUTER/PRINTER SUPPLIES	4,525	6,259	4,570	5,500	5,500
062010	COPYING SUPPLIES	600	1,069	700	725	725
062011	OPERATING SUPPLIES	4,087	5,880	4,127	4,300	4,300
062013	MATERIAL PROCESSING SUPPL	9,750	4,613	9,750	8,750	8,750
062014	MICROFORM SUPPLIES	1,000	302	1,000	250	250
062015	CHILDREN SERVICES SUPPLIE	1,300	1,525	1,300	1,500	1,500
062016	ARCHIVAL SUPPLIES	500	144	500	500	500
062501	POSTAGE	3,000	1,628	2,500	2,600	2,600
067002	BOOKS & MEDIA	132,000	141,059	142,000	142,000	142,000
067003	PERIODICALS	18,000	20,196	20,000	24,000	24,000
067004	MICROMEDIA COLLECTION	45,000	44,235	45,000	50,100	50,100
074001	EQUIPMENT	3,000	870	3,000	3,500	3,500
074002	IT-CITY	3,000	7,661	10,000	12,000	12,000
075001	FURNITURE AND FIXTURES	4,000	7,136	3,500	3,500	3,500
081042	LIBRARY PROGRAMS	5,500	5,116	8,000	10,000	10,000
LIBRARY	TOTAL	1,621,443	1,580,938	1,647,214	1,698,208	1,698,208

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 FY16 proposed budget is \$824,892. This represents an increase of \$25,593 or 3.2% from FY15. This increase is all due to contractual obligations and utility increases.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
RECREATION					
SALARIES	264,446	265,754	271,947	277,328	277,328
PART-TIME SALARIES	202,000	191,296	208,014	208,014	208,014
OVERTIME	4,000	2,339	4,000	4,000	4,000
LONGEVITY	6,287	6,105	6,287	5,924	5,924
RETIREMENT	29,589	29,492	30,397	32,086	32,086
OTHER BENEFITS	36,470	33,019	37,504	37,890	37,890
<i>Contractual Obligations</i>	<i>542,792</i>	<i>528,005</i>	<i>558,149</i>	<i>565,242</i>	<i>565,242</i>
TRAINING/EDUCATION/CONFERENCES	1,700	-	1,700	1,700	1,700
ELECTRICITY	79,000	65,126	79,000	88,800	88,800
NATURAL GAS	35,000	26,468	35,000	38,000	38,000
CONTRACTED SERVICES	7,400	4,497	7,400	7,400	7,400
ADVERTISING	-	-	-	-	-
PRINTING	3,000	125	3,000	3,000	3,000
PROFESSIONAL ORGANIZATION DUES	500	65	500	500	500
OTHER OPERATING	98,550	130,870	114,550	120,250	120,250
<i>Other Operating</i>	<i>225,150</i>	<i>227,151</i>	<i>241,150</i>	<i>259,650</i>	<i>259,650</i>
TOTAL	767,942	755,156	799,299	824,892	824,892

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 the full time senior services coordinator to the Community Campus as a temporary headquarters for 50+ activities until a permanent home is realized.

Objective:

- Continue to improve neighborhood parks and playgrounds.
- Improve and /or upgrade youth and recreation facilities in the city through a citywide needs assessment.
- Transfer the full time senior services coordinator and activities to the Community Campus while continuing the transfer of the Dobles Center for 50+ activities.

Goal: Increase awareness of our 50+ activities 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.
- Finish the transfer process to a permanent home for 50+ activities through a temporary home at Community Campus and then a permanent home at the Dobles Center.

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.

- 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.

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.
- Establish new facility at the former Dobles Center

Special Programs-

- Family Halloween dance, Father/Daughter dance,
- City Easter Egg Hunt.
- Summer vacation camps (9 weeks).
- School year vacation camps.
- Fall soccer programs/Winter basketball 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 13</u>	<u>FY 14</u>	<u>Estimated FY 15</u>
Percent increase/(decrease) in memberships and program participation at Spinnaker Point Recreation Center:	4%	3%	3%
% increase/(decrease) in long running Recreation programs:	2%	3%	3%

POSITION SUMMARY SCHEDULE

Recreation Department			
Positions- Full Time	FY14	FY15	FY16
Recreation Director	1	1	1
Assistant Recreation Director	1	1	1
Recreation Supervisor	2	2	2
	4	4	4
Positions- Part Time			
Account Clerk/ Number of positions vary throughout the year	1	1	1

Grade	Job Description	Name	SALARY
RECREATION DEPARTMENT			
PMA GRADE 19G	RECREATION DIRECTOR	WILSON JR, MELVIN L	88,620
SMA GRADE 13G	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	67,078
SMA GRADE 11F	RECREATION SUPERVISOR	KOZIKOWSKI, THOMAS	59,260
	EDUCATION STIPEND		1,480
TOTAL FULL TIME COMM CENTER			216,438
SMA GRADE 11G	SPINNAKER POINT SUPERVISOR	BAILEY, TIMOTHY P	60,890
TOTAL FULL TIME SPINNAKER POINT			60,890
TOTAL FULL TIME RECREATION			277,328
1386 GRADE 36F/6G	ACCOUNT CLERK	CHESLOCK, PHYLLIS (30/HR-WEEK)	29,470
	VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL		178,544
TOTAL PART TIME			208,014
TOTAL DEPARTMENT			485,342

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
RECREATION DEPARTMENT						
SPINNAKER POINT						
01-785-720-07-122-439						
011001	REGULAR SALARIES	58,123	58,296	59,709	60,890	60,890
012001	PART TIME SALARIES	48,000	45,025	48,000	48,000	48,000
014041	OVERTIME	2,000	506	2,000	2,000	2,000
015001	LONGEVITY	1,250	1,250	1,250	1,250	1,250
022001	SOCIAL SECURITY	6,781	6,328	6,879	6,954	6,954
022501	MEDICARE	1,586	1,480	1,609	1,626	1,626
023001	RETIREMENT	6,610	6,468	6,781	7,164	7,164
034103	TELEPHONE	1,000	1,116	1,000	1,000	1,000
039001	PROFESSIONAL SERVICES	1,500	-	1,500	1,500	1,500
041002	ELECTRICITY	52,000	36,824	52,000	56,400	56,400
041101	NATURAL GAS	35,000	26,468	35,000	38,000	38,000
041205	WATER /SEWER FEES	8,000	12,054	12,000	13,200	13,200
043018	REPAIRS-EQUIPMENT	8,000	5,672	8,000	8,000	8,000
061001	FIRST AID	200	197	200	200	200
061002	MISCELLANEOUS SUPPLIES	8,000	5,941	8,000	8,000	8,000
062001	OFFICE SUPPLIES	1,500	172	1,500	1,500	1,500
063800	MATERIALS-CHEMICALS	5,000	4,516	5,000	5,000	5,000
068002	CLOTHING	500	-	500	500	500
075001	FURNITURE AND FIXTURES	-	20,000	-	-	-
Total Spinnaker		245,050	232,314	250,928	261,184	261,184
CONNIE BEAN						
01-785-720-21-124-439						
011001	REGULAR SALARIES	206,323	207,457	212,238	216,438	216,438
012001	PART TIME SALARIES	47,000	48,011	47,014	47,014	47,014
014041	OVERTIME	2,000	1,832	2,000	2,000	2,000
015001	LONGEVITY	5,037	4,855	5,037	4,674	4,674
022001	SOCIAL SECURITY	16,142	14,069	16,510	16,748	16,748
022501	MEDICARE	3,775	3,625	3,861	3,917	3,917
023001	RETIREMENT	22,979	23,024	23,616	24,922	24,922
034103	TELEPHONE	-	1,092	-	1,500	1,500
039001	PROFESSIONAL SERVICES	2,200	422	2,200	2,200	2,200
039077	BASKETBALL OFFICIALS	3,700	4,075	3,700	3,700	3,700
043018	REPAIRS-EQUIPMENT	700	-	700	700	700
054050	TRAINING	500	-	500	500	500
055050	PRINTING	2,700	125	2,700	2,700	2,700
056001	DUES PROFESSIONAL ORGANIZ	500	65	500	500	500
057101	TRAVEL AND CONFERENCE	1,200	-	1,200	1,200	1,200
057102	TRAVEL REIMBURSEMENT	2,500	1,442	2,500	2,500	2,500
061001	FIRST AID	250	109	250	250	250
061002	MISCELLANEOUS SUPPLIES	9,000	4,964	9,000	9,000	9,000
062001	OFFICE SUPPLIES	1,000	729	1,000	1,000	1,000
068002	CLOTHING	300	300	300	300	300
078001	MISCELLANEOUS COSTS	-	(10,000)	-	-	-
		327,806	306,196	334,826	341,763	341,763
OUTDOOR POOL						
01-785-730-24-992-439						
012001	PART TIME SALARIES	66,000	66,063	72,000	72,000	72,000
022001	SOCIAL SECURITY	4,092	4,096	4,464	4,464	4,464
022501	MEDICARE	957	958	1,044	1,044	1,044
034103	TELEPHONE	1,500	362	1,500	1,500	1,500
041002	ELECTRICITY	16,000	10,951	16,000	19,200	19,200
041205	WATER /SEWER FEES	18,000	50,688	30,000	33,000	33,000
061001	FIRST AID	500	-	500	500	500
061002	MISCELLANEOUS SUPPLIES	6,000	10,475	6,000	6,000	6,000
063800	MATERIALS-CHEMICALS	14,000	17,553	14,000	14,000	14,000
068002	CLOTHING	500	-	500	500	500
		127,549	161,145	146,008	152,208	152,208

		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
SUMMER CAMPS						
01-785-740-00-131-439						
012001	PART TIME SALARIES	32,000	29,059	32,000	32,000	32,000
022001	SOCIAL SECURITY	1,984	1,802	1,984	1,984	1,984
022501	MEDICARE	464	421	464	464	464
041002	ELECTRICITY	10,800	17,161	10,800	13,000	13,000
044002	RENTAL OTHER EQUIPMENT	4,000	2,096	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	50,539	53,348	55,548	55,548
BOAT LAUNCH						
01-785-750-00-900-439						
012001	PART TIME SALARIES	9,000	3,139	9,000	9,000	9,000
022001	SOCIAL SECURITY	558	195	558	558	558
022501	MEDICARE	131	46	131	131	131
041002	ELECTRICITY	200	190	200	200	200
044002	RENTAL OTHER EQUIPMENT	2,000	1,242	2,000	2,000	2,000
055050	PRINTING	300	-	300	300	300
061001	FIRST AID	100	-	100	100	100
061002	MISCELLANEOUS SUPPLIES	300	150	300	300	300
068002	CLOTHING	100	-	100	100	100
		12,689	4,961	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	767,942	755,156	799,299	824,892	824,892



SENIOR SERVICES

MISSION:

To positively impact our community by creating opportunities for healthy aging through social engagement, physical well-being, community involvement, creativity and lifelong learning.

BUDGET COMMENTS-DEPARTMENT REQUEST:

The Senior Services proposed budget for FY16 is \$141,701. The City implemented senior services in FY14 and has continued to increase services to the City's seniors. We hope to move in to the Dobles Center during FY16 which will incur utility and extra staffing costs. Therefore, this budget represents an increase of \$47,468 or 50.37% over FY15 primarily due to new facility costs with utilities and part time staffing.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
SENIOR SERVICES					
SALARIES	-	-	47,777	51,134	51,134
PART-TIME SALARIES	32,995	33,421	10,000	15,000	15,000
RETIREMENT	-	-	5,315	5,828	5,828
OTHER BENEFITS	2,524	2,557	4,541	5,139	5,139
CONTRACTED SERVICES	-	-	-	-	-
<i>Contractual Obligations</i>	<i>35,519</i>	<i>35,978</i>	<i>67,633</i>	<i>77,101</i>	<i>77,101</i>
TRAINING/EDUCATION/CONFERENCES	-	-	800	800	800
ELECTRICITY	-	-	-	15,000	15,000
NATURAL GAS	-	-	-	15,000	15,000
PRINTING	-	842	6,000	6,000	6,000
PROFESSIONAL ORGANIZATION DUES	-	-	200	200	200
OTHER OPERATING	10,000	11,381	19,600	27,600	27,600
<i>Other Operating</i>	<i>10,000</i>	<i>12,223</i>	<i>26,600</i>	<i>64,600</i>	<i>64,600</i>
TOTAL	45,519	48,201	94,233	141,701	141,701

GOALS AND OBJECTIVES:

Goal: Enrich the community by promoting healthy aging.

Objective:

- Promote and provide social, educational and physical opportunities for healthy aging.
- Create and distribute newsletter highlighting activities and services for seniors.
- Continue to collaborate with community organizations to enhance senior programming.

Goal: Establish a short term senior gathering space

Objective:

- Create a drop-in center with programming for ages 50+.
- Have a dedicated hub for seniors to find informal and formal activities, services and programs.
- Provide a warm, welcoming environment with a feeling of safety and inclusivity.

Goal: Creation of a permanent Portsmouth senior center

Objective:

- Secure Doble Center as a future home of a Portsmouth senior center.
- Create a vibrant activity center for those aged 50+.

Goal: Continue synergy with Recreation Department's goals.

Objective:

- Continue to work with the Senior Sub Committee of the Recreation Board to support senior services.
- Continue to work cooperatively with Recreation Department to provide year round activities for older adults.

Goal: Provide a comprehensive transportation element

Objective:

- Support current partnership with Mark Wentworth Home to provide Senior Transportation.
- Grow participation by continuing to foster and investigate appropriate partnerships.

PROGRAMS AND SERVICES:

Continue to work with Recreation Department and Library to offer a variety of programs and services aimed to serve the senior population.

Monthly Newsletter and Updates

- 2,000 copies of the newsletter are distributed throughout the City monthly.
- Senior Services web page on the City web site; on-line access to monthly newsletter.
- Channel 22 pages dedicated for senior information.

Senior Luncheons and Drop-in Social Time

In partnership with Families First and the Mark Wentworth Home to offer two monthly Senior Luncheons at Community Campus with drop in social time offered 1.5 hours before lunch.

Alzheimer's Cafe

- Monthly drop in social and informational time dedicated to people living with Alzheimer's or any form of dementia and their caregiver.

Senior Transportation

- Transportation managed by Mark Wentworth Home. 4 days/week; Monday, Wednesday, Thursday and Friday from 8:00am-4:00pm.
- Funding for Senior Transportation comes from the Parking and Transportation Fund.

Wellness Programs

- Walking Club
- Flu shot clinics
- Diabetic shoe and back brace clinic
- Guest speakers at senior luncheons include: holistic health, oral health, emergency preparedness for you and your pet, hearing/vision impairment phone equipment, sleep disorders, hospice care, current event lecture, and music guests.

Educational Programs

- Senior Alzheimer’s Presentation in partnership with Extended Family.
- Senior Wellness Fair in partnership with Portsmouth Hospital, Foundation for Seacoast Health, Families First, and Mark Wentworth Home.
- “So Much for Seniors” TV Show created by seniors for seniors to be aired every six weeks

Additional Senior Services

- A daily-check-in-call-service has been extended to Portsmouth Residents via Homewatch Caregivers.
- Vital Information Program offered by City of Portsmouth Police Department, allows individuals to voluntarily submit their information that would enable emergency personnel to expedite proper medical treatment.
- Senior Movie Series at Margeson Senior Housing every other week during the 6 months of winter

PERFORMANCE MEASURES:

	<u>FY 13</u>	<u>FY 14</u>	Estimated <u>FY 15</u>
Average number of Tuesday senior luncheon attendees:	0	40	50 (25% increase)
# of senior service activities:	0	8	15

POSITION SUMMARY SCHEDULE

Senior Services			
Positions- Full Time	FY14	FY15	FY16
Senior Services Supervisor	0	1	1
Total Full-Time Positions	0	1	1
Positions- Part Time			
Senior Services Coordinator	1	0	0
Part time staff; support staff vary throughout year	0	2	2
Total Part-Time Positions	1	2	2

Grade	Job Description	Name	SALARY
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SENIOR SERVICES

PMA GRADE 11	6B/6C	SENIOR SERVICES SUPERVISOR	CHUTE, BRINN	51,134
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TOTAL FULL TIME				51,134
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ACCOUNT CLERK				15,000
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TOTAL PART TIME				15,000
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TOTAL DEPARTMENT				66,134
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		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
SENIOR SERVICES						
01-786-339-00-100-442						
011001	REGULAR SALARIES	-	-	47,777	51,134	51,134
012001	PART TIME SALARIES	32,995	33,421	10,000	15,000	15,000
022001	SOCIAL SECURITY	2,046	2,072	3,680	4,165	4,165
022501	MEDICARE	478	485	861	974	974
023001	RETIREMENT	-	-	5,315	5,828	5,828
034103	TELEPHONE	-	-	2,400	2,400	2,400
041002	ELECTRICITY	-	-	-	15,000	15,000
041101	NATURAL GAS	-	-	-	15,000	15,000
041205	WATER /SEWER FEES	-	-	-	5,000	5,000
055050	PRINTING	-	842	6,000	6,000	6,000
056001	DUES PROFESSIONAL ORGANIZ	-	-	200	200	200
057101	TRAVEL AND CONFERENCE	-	-	800	800	800
057102	TRAVEL REIMBURSEMENT	-	-	400	400	400
061001	FIRST AID	-	-	500	500	500
061002	MISCELLANEOUS SUPPLIES	10,000	10,925	1,500	4,500	4,500
062001	OFFICE SUPPLIES	-	-	4,200	4,200	4,200
061006	SR LUNCHES	-	-	10,000	10,000	10,000
062501	POSTAGE	-	456	600	600	600
SENIOR SERVICE TOTAL		45,519	48,201	94,233	141,701	141,701

Welfare Department





WELFARE DEPARTMENT

MISSION:

It is the mission of the Welfare Department to provide appropriate and timely assistance to qualified individuals. This office seeks to promote independence through guidance and referrals while recognizing the need to balance the City's financial interests with the needs of welfare applicants. Maintaining an active role in the community of organizations, businesses, and agencies that provide services to Portsmouth residents assures that all forms of support are utilized to the fullest for our community.

BUDGET COMMENTS-DEPARTMENT REQUEST:

The total proposed Welfare Department budget for FY16 is \$353,579 which represents a net decrease of \$22,557 or 6.0% under FY15. The largest portion of the Welfare budget consists of Direct Assistance. By NH law, the City must assist any eligible applicant, so this expenditure is subject to market factors outside our ability to control. The Direct Assistance portion of this budget of \$252,890, reflects a 10.03% decrease from FY15. Line items are kept as low as possible through careful case management and referrals to other sources of assistance. Local residents continue to struggle with long-term underemployment and lack of affordable housing.

BUDGET SUMMARY OF EXPENDITURES:

	FY14 BUDGET	FY14 ACTUAL	FY15 BUDGET	FY16 DEPARTMENT REQUEST	FY16 CITY MANAGER RECOMMENDED
WELFARE DEPARTMENT					
SALARIES	54,532	55,129	58,398	62,488	62,488
PART-TIME SALARIES	23,582	24,341	23,582	23,582	23,582
LONGEVITY	569	569	853	888	888
RETIREMENT	5,876	6,001	6,381	7,079	7,079
OTHER BENEFITS	5,976	5,862	6,337	6,652	6,652
<i>Contractual Obligations</i>	<i>90,535</i>	<i>91,902</i>	<i>95,551</i>	<i>100,689</i>	<i>100,689</i>
DIRECT ASSISTANCE	250,100	290,180	279,100	251,100	251,100
TRAINING/EDUCATION/CONFERENCES	150	239	125	150	150
PRINTING	55	-	-	-	-
PROFESSIONAL ORGANIZATION DUES	225	150	150	200	200
OTHER OPERATING	2,160	1,063	1,210	1,440	1,440
<i>Other Operating</i>	<i>252,690</i>	<i>291,633</i>	<i>280,585</i>	<i>252,890</i>	<i>252,890</i>
TOTAL	343,225	383,534	376,136	353,579	353,579

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.
- Leverage existing resources and explore new avenues to maintain cost per-in office contact and other expenses.

Goal: To work closely with federal, state, and local agencies and charities to maximize services and benefits available to Portsmouth residents.

Objective:

- Monitor changing federal/State laws and regulations.
- Participate in the NH Local Welfare Administrators Association.

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 local social service networks.
- Advise City Manager on appropriate funding levels for social service agencies.
- Advocate for the interests of department recipients and the City.

PERFORMANCE MEASURES:

	<u>FY 13</u>	<u>FY 14</u>	<u>Estimated FY 15</u>
Percent change over previous year for cost per in-office contact.	+14%	+9%	0%

POSITION SUMMARY SCHEDULE

Welfare Department			
Positions- Full Time	FY14	FY15	FY16
Welfare Administrator	1	1	1
Total Full-Time	1	1	1
Positions- Part Time			
Welfare Administrative Clerk	1	1	1
Total Part-Time	1	1	1

Grade		Job Description	Name	Salary
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WELFARE DEPARTMENT

PMA GRADE 13	3D/9E	WELFARE ADMINISTRATOR	TULLY, ELLEN	62,488
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TOTAL FULL TIME				62,488
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NON GRADE 7	A	ADMINISTRATIVE CLERK	MATTINGLY, PAMELA (25hr/wk)	23,582
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TOTAL PART TIME				23,582
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TOTAL WELFARE				86,070
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		FY14	FY14	FY15	FY16	FY16
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
WELFARE DEPARTMENT						
DIRECT ASSISTANCE						
01-792-770-25-110-436						
088001	FOOD	1,500	437	1,000	1,000	1,000
088002	PERSONAL GOODS	1,000	361	500	500	500
088003	SHELTER	212,000	263,582	250,000	225,000	225,000
088004	FUEL	3,000	4,455	3,000	3,000	3,000
088005	GAS LIGHT AND WATER	15,000	7,920	8,000	8,000	8,000
088006	MEDICAL	7,000	6,160	7,000	4,000	4,000
088007	TRANSPORTATION	3,500	1,973	2,500	2,500	2,500
088008	BURIALS	3,000	3,000	3,000	3,000	3,000
088009	OTHER EXPENSES	100	843	100	100	100
088010	EMERGENCY SHELTER	4,000	1,450	4,000	4,000	4,000
DIRASST		250,100	290,180	279,100	251,100	251,100
WELFARE ADMINISTRATION						
01-792-770-51-110-436						
011001	REGULAR SALARIES	54,532	55,129	58,398	62,488	62,488
012001	PART TIME SALARIES	23,582	24,341	23,582	23,582	23,582
015001	LONGEVITY	569	569	853	888	888
022001	SOCIAL SECURITY	4,843	4,751	5,136	5,391	5,391
022501	MEDICARE	1,133	1,111	1,201	1,261	1,261
023001	RETIREMENT	5,876	6,001	6,381	7,079	7,079
055050	PRINTING	55	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	225	150	150	200	200
057101	TRAVEL AND CONFERENCE	150	239	125	150	150
057102	TRAVEL REIMBURSEMENT	400	370	450	600	600
062001	OFFICE SUPPLIES	1,500	463	500	600	600
067001	BOOKS & PERIODICALS	260	230	260	240	240
WELADMIN		93,125	93,354	97,036	102,479	102,479
WELFARE	TOTAL	343,225	383,534	376,136	353,579	353,579



OUTSIDE SOCIAL SERVICES

BUDGET COMMENTS:

The Outside Social Services budget request for FY16 is \$149,894. This represents an increase of \$1,666 or 1.12% over FY15. Previous to this increase, the Social Service grants had been level funded since FY11.

PROGRAMS AND SERVICES:

- **Cross Roads House (CRH):** Cross Roads House’s mission is “to protect men, women, and children that are experiencing homelessness from exposure and hunger.” With a total of 96 beds, CRH provides both emergency and transitional shelter programs that offer case management help for individuals and families seeking to break the cycle of homelessness. CRH collaborates with a multitude of other local agencies to connect residents to needed services. Many agencies deliver services on-site at the shelter in the various spaces that were designed and constructed in the new facility that opened in 2009.

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. Intakes to the shelter are now more efficiently processed through a centralized intake program called Coordinated Access. Individuals seeking shelter as well as the Portsmouth Welfare staff now call a centralized phone number to coordinate admission into CRH and other shelters.

In FY2014 CRH provided 30,954 nights of shelter to 469 people, including 32 families with 53 children. This was an increase of 21.5% over the prior year. Among these were 228 Portsmouth residents or transients (some from out of state) 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 43 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 569 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 & Family Services:** The agency mission is "to provide non-medical in-home care services to low-income elderly and adults with disabilities or chronic illnesses so they may remain in their homes for as long as possible." Services are free for income-eligible clients and, presently, there is no wait list for Portsmouth. In FY14 19,962 hours of service were provided to 168 Portsmouth residents. More than 98% of these clients are "very-low income by HUD standards and some of the cost of providing this service is not recoverable from the state contract or Medicaid and must be raised by the agency. In addition to providing direct in-home care services to the elderly and adults with disabilities or chronic illnesses, the agency also developed and sponsors Project CoolAir, which raises money to buy air conditioners for Portsmouth citizens with medical conditions who are in need. The City Welfare Department is one of many local referral sources. City funds are requested to enable the In-Home Care Program to continue to offer free services to Portsmouth residents in need.
- **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 nutritious meals in community settings to adults 60 and over, and delivers meals to the homes of adults 60 and over and to low income disabled adults in need of home delivery to eat properly. Diabetic, lower-sodium, ground, pureed, and heart healthy menu options help meet the many different health needs of our clients. As one client puts it, " Your food is one thing, but your vigilance daily to see I'm okay, is peace of mind to me and those who care how I'm doing. " 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 226 Portsmouth residents. Federal subsidies pay 65% of the cost of 21,493 meals, a fixed contract number. RNMOW exceeded the fixed contract, by serving an additional 12 people per day rather than wait-listing these meal recipients, leaving an additional shortfall. Sequestration in June 2013 left another shortfall. City funds are

requested to help cover the 35% match for the federally subsidized meals, and part of the cost of unsubsidized meals.

- **YMCA Membership for All Financial Assistance (formerly ACCESS) Program:** The YMCA of the Seacoast over the past three years has expanded its partnerships and reach into the Seacoast area. Our work with the Portsmouth Elementary schools and the Robert J Lister School are just two examples. We also currently provide free memberships to many of our Portsmouth non-profits such as Great Bay Services, One Skye and Crossroads House so their clients can benefit from social and physical activities at our facility. We are a gathering place for many seniors who enjoy both socializing and activities to enhance their daily living. In order to support these efforts the Y depends on grants and the City of Portsmouth has consistently supported us in these efforts.
- **Big Brothers / Big Sisters of the Greater Seacoast:** The single most important factor in determining whether or not children reach their potential is the existence of a caring adult in their life. The simple presence of this relationship effects powerful outcomes for children. *Our mission is to provide children facing adversity with strong and enduring, professionally supported 1-to-1 relationships that change their lives for the better, forever.* Big Brothers Big Sisters of NH (BBBSNH) supports children between the ages of 6 and 18 throughout Rockingham and Strafford counties, and have been serving the Seacoast area of New Hampshire since 1977.
- **RSVP: Friends RSVP - Retired and Senior Volunteer Program** – helps solve unmet community needs through volunteers and increases the health and independence of older adults through active, meaningful volunteerism. RSVP capitalizes on people’s interests and skills to provide a wide range of services to Portsmouth’s needy and vulnerable citizens. In 2014, Friends RSVP coordinated volunteer placements of 610 seniors who contributed over 81,000 hours of service throughout total program area. Friends RSVP coordinators work with volunteers throughout the Portsmouth region to continually serve the needs of individuals and organizations. During 2014, Friends RSVP placed 43 volunteers throughout Portsmouth that served 3,357.50 hours for 14 programs that directly impacted Portsmouth residents. The monetary value of those volunteer hours is estimated at \$72,857.75. Volunteers directly served over 2,800 Portsmouth residents by assisting in these important programs. All totaled, 183 Friends RSVP Volunteers from the Portsmouth area served 7878.75 hours for an estimated \$170,968.00 worth of services that was 100 % provided by Friends RSVP volunteers.
- **Seacoast Community School (formerly Community Child Care Center):** is a 47-year old non-profit organization with a mission to provide high quality child care and early education for children age eight weeks to 12 years, to give priority to children that are in need, and to take a leadership role in advocating for children and families. SCS has quality early learning programs accredited by the National Association for the Education of Young Children, inclusive preschool classrooms with Portsmouth and Greenland School Departments for special needs and typically developing children together, and PEAK Before & After School programs in all three Portsmouth Elementary Schools, and Greenland Central School. SCS accepts State Tuition Assistance (Title XX) and has tuition assistance through City of Portsmouth grants, and private SELF Scholarships to help families in need afford quality childcare and education. The Portsmouth Social Service Agency Grant for tuition bridge assistance increases access and gives every child an opportunity to attain school readiness.

- 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. 35 households received \$9,155 of crisis services. 22 households received \$6,579 in Gift of Warmth grants. 12 households received \$8,126 in homeless prevention services. 372 households received \$268,054 in Fuel Assistance grants. 353 households received \$221,000 in Electric Assistance discounts. 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
- A Safe Place & Sexual Assault Support Services :** The mission of A Safe Place is to break the cycle of domestic abuse by providing crisis intervention, support services, education and assistance to survivors, their families and the community. The mission of SASS (Sexual Assault Support Services) is to prevent child sexual abuse, sexual assault and stalking; while supporting victims, survivors, and others impacted by sexual violence. Services include providing 24-hour confidential support services to 185 Portsmouth residents through the 24-hour hotline and in-person accompaniments and *Safe Kids Strong Teens* prevention education programs to 1522 Portsmouth students, 160 teachers, and 22 other community members.
- 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 an array of services designed to help children, youth, families and seniors meet the challenges they face at every age and stage of life from pre-natal care through end of life issues. Last year CFS served 100 low-income Portsmouth residents providing over 900 hours of service and 119 days of transitional housing to residents providing over \$64,000 in free and reduced services to the community. 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 as well as home-based services to reach clients in their natural setting. 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. 37 families were served in our Home based Early Childhood Wellness and Family Support Programs that offer in-home support, education and coaching with pregnant and parenting

young parents, parents with babies with developmental disabilities and families facing multiple stressors. 10 families received therapeutic counseling providing child, family and couples counseling, 12 families benefitted from our Family Preservation Programs offering intensive home-based services to restore positive family functioning for youth involved with the Division for Children, Youth and Families, through child protection and juvenile justice and 43 youth received services including adolescent substance abuse treatment, street outreach and homeless supports, delinquency prevention and transitional housing. Not all runaway and homeless youth disclose their town of origin. Throughout the Seacoast last year, CFS had contact with over 1000 at risk, runaway, homeless or street youth, many of whom gravitate to the City of Portsmouth where they congregate in the downtown area.

- **American Red Cross, Great Bay Chapter:** The American Red Cross (ARC) provides compassionate care to those in need. The ARC of New Hampshire and Vermont is a non-profit community service organization dedicated to providing relief to victims of disasters and helping people prevent, prepare for, and respond to emergencies in more than 234 cities and towns throughout NH. Founded in 1917, the ARC of NH has utilized our network of generous donors, volunteers, and employees who share our mission of preventing and relieving suffering through five key service areas: Disaster Relief, Supporting America's Military Families, Lifesaving Blood Services, Health and Safety Services, and International Services.
- **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 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 3,067 visits by Portsmouth households. In addition to participating in donated food drives, the SFFP is a member of the NH Food Bank in Manchester. 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
- **Community Services Program:** Community Services, located at the Community Campus in Portsmouth and operated by Families First, provides two types of prescription assistance. The City’s support is requested for the Short-Term Assistance program, which provides up to \$300 a year in prescription assistance to low-income uninsured and underinsured people. The Short-Term program can be an entry point to the Long-Term Assistance Program, which helps people with

chronic health conditions access free medications donated by pharmaceutical companies. The Short-Term Assistance program served 90 patients in 2014, while the Long-Term program helped 300 people obtain a total of \$813,000 worth of donated prescriptions. A significant number of these individuals would be the financial responsibility of Portsmouth Welfare were medication assistance not available through Community Services. 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.

- **Families First Health & Support Center** : Families First is the community health center and family resource center serving the Seacoast region. Families First provides primary 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 home-visiting settings; and a mobile health and dental clinic for homeless people that serves four shelters and soup kitchens in Portsmouth. More than 1,800 of Families First's clients in fiscal year 2014 were Portsmouth residents, meaning that almost 10% of city residents utilized Families First's services in the past year. More than half of those who came to Families First for health care were uninsured. Families First continues to need the City's support to provide health care to Portsmouth residents, even with the advent of the Affordable Care Act, because: a) Families First must continue subsidizing care for low-income people who cannot get insurance through the ACA or can afford only a plan with very high deductibles or co-pays; b) Families First provides services, like social work, that are vital when serving a low-income clientele but are not reimbursable; and c) it is taking time to get all eligible patients enrolled in new health insurance plans, particularly since Medicaid expansion did not take effect in New Hampshire until August 2014. Families First's services not only improve residents' health and quality of life, but also save money for the City. For example, having access to medical care, dental care and prescription drugs at a very low cost at Families First leaves patients with more income to spend on other necessities such as rent, heating bills and food — reducing the demands placed on the City Welfare Department to cover such bills. Families First staff serve on various community coalitions aiming to address homelessness, improve services for seniors, prevent substance misuse, prepare for emergencies, and improve coordination and transitions of care among different health care providers.
- **Seacoast Family Promise** : Seacoast Family Promise (SFP), incorporated in 2003, has been there to support families experiencing homelessness and living in poverty to find stable housing and regain and maintain their self-sufficiency. The 501(c) (3) nonprofit relies on a unique model, pioneered nationally by Family Promise and successful in 41 states. The SFP model differs from other local services for homeless individuals in that it ONLY serves families with children. These families must be free of drug addiction, alcohol abuse, domestic violence, and untreated mental illness to qualify for the SFP program. This model utilizes existing faith communities of all denominations as overnight hosts on a rotating basis, bringing families into the community and rebuilding social capital. SFP engages 900 volunteers annually from the Seacoast Area. More than 86% of the families SFP has served have moved on to stable housing. An impressive statistic made possible by a powerful and caring network of individuals and organizations! Now in its second decade, SFP seeks its own stable home in which to continue its work. The SFP Day Center in Stratham is an integral part of the program, providing a home away from home for families seven days a week, 8 AM to 5 PM, with professional staff to assist families in rebuilding their lives. At the Day Center, staff and volunteers work with parents on job hunting, budgeting, job training, and educational advancement, credit counseling, and charting their future. Children play, do homework, nap, and snack at the Day Center when they are not in school, camp, or day care. SFP

is not supported by federal or state funds. It is supported by local municipalities, individuals, business, clubs and community organizations, grants, fundraising events, congregations and judicatories.

- **New Generation:** New Generation is a transformative non-profit organization that serves Portsmouth and the greater seacoast area. It is a residential home that provides long-term pre and post natal care, nurturing parenting, and life skills building. New Generation's vision is to enhance the quality of life in the greater seacoast area. Its mission is to decrease homelessness in the region by educating its residents on how to find permanent housing while empowering them to become self-sufficient, healthy mothers. The organization has helped approximately 650 women, ages 18 to 42 years, and over 486 babies over the past 27 years. Annually, up to 45 women and their children participate in the program. Entry into the program is offered to women who are homeless and pregnant, or new mothers, and is only possible through commitment to a rigorous continuum of care. In order to help our residents become successful both as mothers and members of society, we give provide them with a safe, clean, and family-orientated environment. The women enter the program with a commitment to change, and gain the skills and determination needed to support themselves and their baby. They leave with the skills to manage their lives and become independent and nurturing mothers, and have a connection to the community.

		FY14	FY14	FY15	FY16	FY16
		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	23,390	23,390
087002	CENTRAL VETERAN'S COUNCIL	710	710	710	710	710
087003	RICHIE MCFARLAND CHILDREN	3,925	3,925	3,925	4,043	4,043
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	-	-
087008	MEALS ON WHEELS	4,959	4,959	4,959	5,108	5,108
087009	YMCA ACCESS PROGRAM	2,848	2,848	2,848	2,933	2,933
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	16,107	16,107
087017	★ SEXUAL ASSAULT SUPPORT SV	4,801	4,801	4,801	12,000	12,000
087018	CHILD & FAMILY SERVICES	2,138	2,138	2,138	2,022	2,022
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	6,997	6,997
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 TOTAL		148,228	148,228	148,228	149,894	149,894

★ A SAFE PLACE AND SEXUAL ASSAULT SUPPORT SERVICES WILL BE MERGING AS OF JULY 1, 2015

NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 16 TOTAL \$226,894

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

Agency	FY 2015			FY 2016			Total
	Welfare	CDBG	Total	Welfare			
				Welfare Department Recommended	City Manager Recommended	CDBG Citizens Advisory Committee Recommended to City Manager*	
A Safe Place**	\$7,123	\$5,000	\$12,123				\$0
AIDS Response	\$5,857	\$10,000	\$15,857	\$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	\$2,022	\$2,022		\$2,022
Seacoast Community School (family, Comm. Child Care Center)	\$19,545	\$9,000	\$28,545	\$19,545	\$19,545		\$19,545
Cross Roads House, Inc.	\$22,709	\$9,000	\$31,709	\$23,390	\$23,390		\$23,390
Families First of the Greater Seacoast	\$6,793		\$6,793	\$6,997	\$6,997		\$6,997
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 (family, InfoLink)	\$7,665		\$7,665	\$7,665	\$7,665		\$7,665
Meals on Wheels	\$4,959		\$4,959	\$5,108	\$5,108		\$5,108
New Generations	\$1,283		\$1,283	\$1,283	\$1,283		\$1,283
New Hampshire Legal Assistance		\$3,000	\$3,000				\$0
Portsmouth Housing Authority LTD, Risk and Prevention/MC3 Program		\$5,000	\$5,000				\$0
Richie McFarland Children	\$3,925		\$3,925	\$4,043	\$4,043		\$4,043
Rockingham Community Action	\$15,638	\$5,000	\$20,638	\$16,107	\$16,107		\$16,107
Seacoast Big Brothers/Big Sisters	\$6,840		\$6,840	\$6,840	\$6,840		\$6,840
Seacoast Family Food Pantry	\$2,668		\$2,668	\$2,668	\$2,668		\$2,668
Seacare Health Services			\$0				\$0
Seacoast Family Promise	\$2,181		\$2,181	\$2,181	\$2,181		\$2,181
Seacoast Mental Health Center	\$9,810	\$6,000	\$15,810	\$9,810	\$9,810		\$9,810
New Heights, Adventures for Teens		\$5,000	\$5,000				\$0
Seacoast YMCA	\$2,848		\$2,848	\$2,933	\$2,933		\$2,933
Sexual Assault Support Services	\$4,801	\$5,000	\$9,801	\$12,000	\$12,000		\$12,000
TOTAL Grants	\$148,228	\$80,000	\$228,228	\$149,894	\$149,894	\$77,000	\$226,894

* FY 2015-2016 CDBG-funded public service grants had not been finalized by time of budget publication.

** A Safe Place and Sexual Assault Support Services will be merging as of July 1, 2015.

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