



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.

City Council Members

Jack Blalock, Mayor

James Splaine, Assistant Mayor

Rebecca Perkins

Nancy Pearson

M. Chris Dwyer

Eric Spear

Brad Lown

Joshua Cyr

Josh Denton

Department Budget Comments

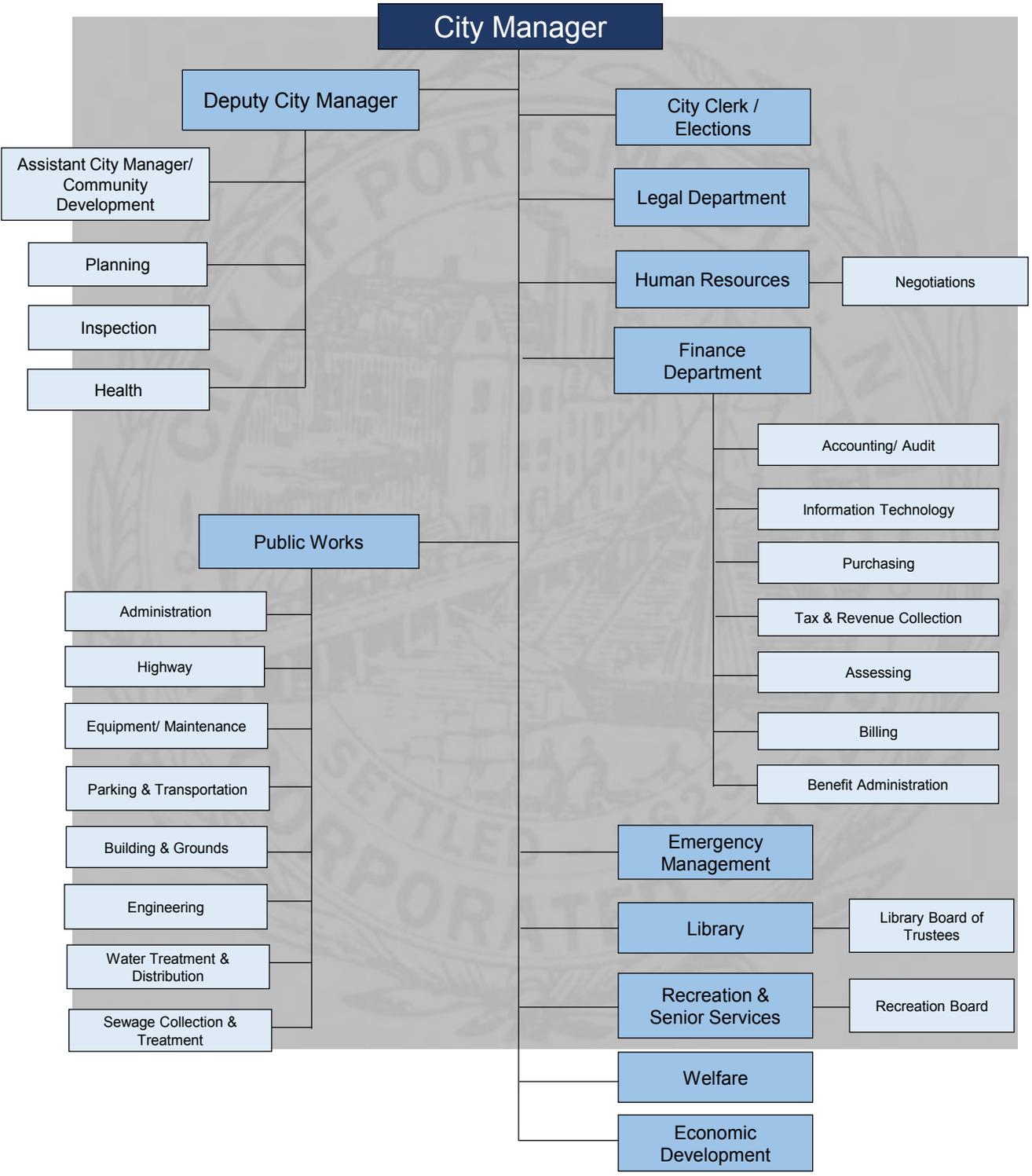
The proposed City Council budget for FY17 is \$33,536. This represents an increase of \$1,400 or 4.36% from the FY16 budget, mainly due to an increase in the visiting representatives and sister cities funds.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
CITY COUNCIL				
01-710-101-51-110-400				
REGULAR SALARIES	16,800	14,170	16,800	16,800
SOCIAL SECURITY	1,042	879	1,042	1,042
MEDICARE	244	206	244	244
<i>Contractual Obligations</i>	<i>18,086</i>	<i>15,254</i>	<i>18,086</i>	<i>18,086</i>
PRINTING	500	510	500	500
MISCELLANEOUS SUPPLIES	400	363	600	1,000
OFFICE SUPPLIES	1,150	303	1,150	1,150
MAYOR'S EXPENSE	8,500	4,270	8,300	8,300
VISITING DIGNITARIES	2,500	1,424	2,500	3,000
SISTER CITIES	1,000	415	1,000	1,500
<i>Other Operating</i>	<i>14,050</i>	<i>7,286</i>	<i>14,050</i>	<i>15,450</i>
Total	32,136	22,540	32,136	33,536

This page is intentionally left blank.

City Manager's Department



Mission

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



City Manager Department

Services Overview

- ✓ Serve as the Chief Executive and Administrative Officer for the City of Portsmouth
- ✓ Manage City-owned real-estate.
- ✓ Provide an annual budget to the City Council
- ✓ Promote public communication in City operations
- ✓ Respond to City Council directives and requests
- ✓ Maintain and improve the City's economic development
- ✓ Support environmental initiatives and sustainability
- ✓ Support the City's Art and Culture

Position Summary Schedule

Positions Full time	FY15	FY16	FY17
City Manager	1	1	1
Executive Assistant	1	1	1
Total Full Time	2	2	2

Department Budget Comments

The City Manager's proposed budget for FY17 is \$322,209. This represents an increase of \$4,549 or 1.43% from the FY16 budget primarily due to contractual obligations related to salary and benefits.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
CITY MANAGER				
SALARIES	236,727	237,504	241,449	244,979
LONGEVITY	569	580	592	592
RETIREMENT	41,527	41,747	42,357	43,325
OTHER BENEFITS	14,679	14,146	14,922	14,973
<i>Contractual Obligations</i>	<i>293,502</i>	<i>293,977</i>	<i>299,320</i>	<i>303,869</i>
TRAINING/EDUCATION/CONFERENCES	3,000	3,407	3,000	3,000
PROFESSIONAL ORGANIZATION DUES	2,300	1,484	2,300	2,300
OTHER OPERATING	13,040	12,248	13,040	13,040
<i>Other Operating</i>	<i>18,340</i>	<i>17,139</i>	<i>18,340</i>	<i>18,340</i>
TOTAL	311,842	311,117	317,660	322,209

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 in accordance with the City Charter.

- 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.

Goals and Objectives

<p>Goal #1:</p> <p><i>Maintain high standards of responsiveness to City Councilors and residents and promote public involvement in City projects.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #2:</p> <p><i>Continue pursuit of special economic development projects and public/private partnerships, which maintain and improve the vibrancy and economic health of the City.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #3:</p> <p><i>Improve and expand opportunities for increasing public communication.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #4:</p> <p><i>Work with Portsmouth's Legislative Delegation to monitor legislative activity in the New Hampshire General Court.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.

<p>Goal #5:</p> <p><i>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.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Provide in-kind support to Art-Speak. ✓ Work with Art-Speak and staff to carry out initiatives outlined in the City's Cultural Plan.
<p>Goal #6:</p> <p><i>Continue to support open space and environmental initiatives as well as sustainability goals outlined in the City's Master Plan.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.

Performance Measures

Percent of City Council Requests/ Inquiries completed:

Percent Completed in between Council Meetings:

FY14	FY15	FY16 (Est)
75%	75%	75%

Percent Requiring Further Research:

FY14	FY15	FY16 (Est)
25%	25%	25%

Percent of Resident Concerns Responded to:

Resident Phone Calls Returned within 24 hours

FY14	FY15	FY16 (Est)
95%	95%	95%

Requests for Service Completed within 48 hours

FY14	FY15	FY16 (Est)
98%	95%	95%

Department Referrals Completed within 7-14 days:

FY14	FY15	FY16 (Est)
90%	90%	90%

Maintain ICMA Credentialed Manager Status (participate in professional development)

FY14	FY15	FY16 (Est)
Status Maintained	Status Maintained	Status Maintained

Special Events Processed

FY14	FY15	FY16 (Est)
34	36	36

2016-2017 BUDGETED POSITION AND SALARY DETAIL

		<u>POSITION</u>	<u>SALARY</u>
CITY MANAGER			
		CITY MANAGER	155,182
		*Deferred Compensation	24,829
NON GRADE 13	F	EXECUTIVE ASSISTANT	64,968
<u>TOTAL DEPARTMENT</u>			<u>244,979</u>

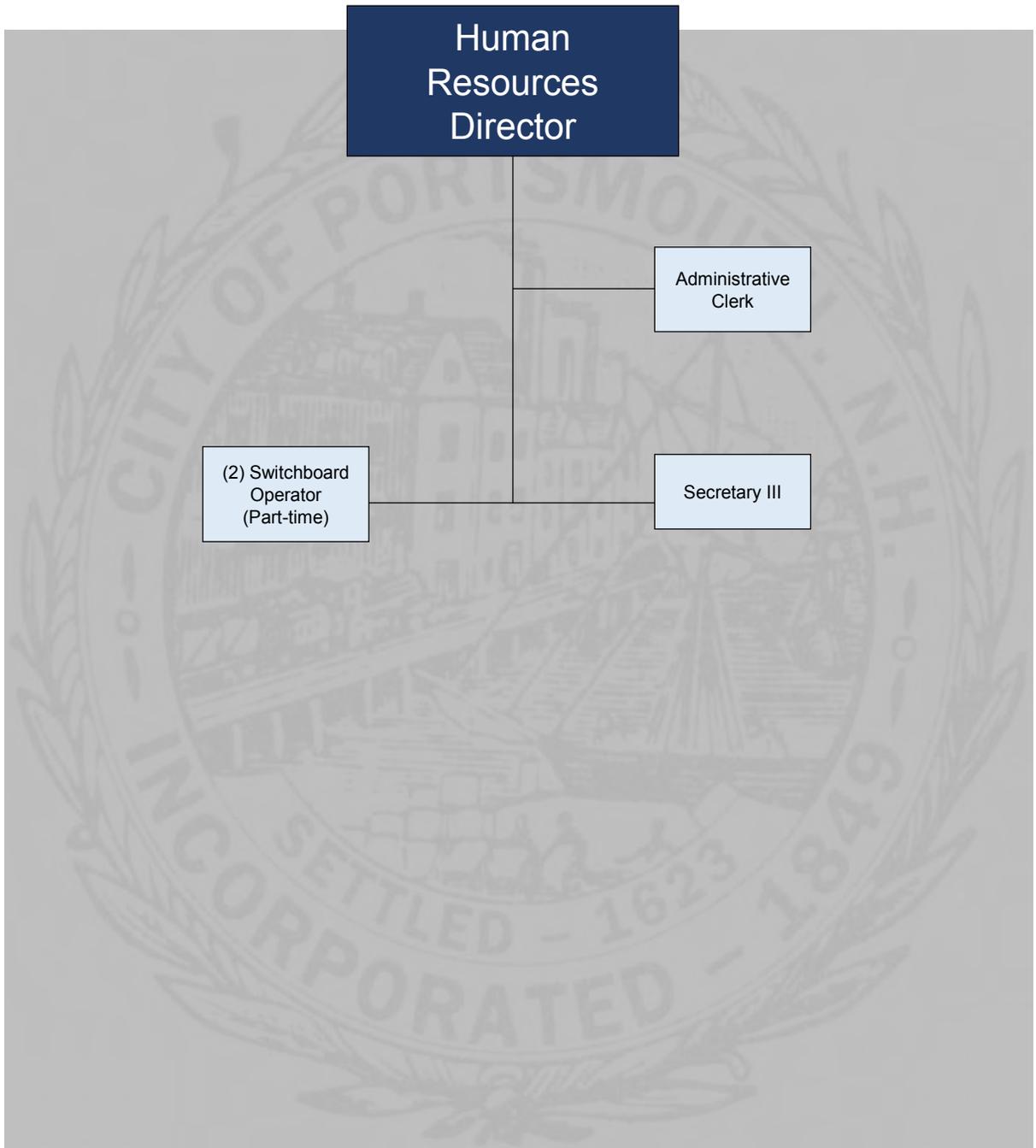
*PER IRS REGULATIONS, SALARY INCLUDES DEFERRED COMPENSATION

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
--	--	----------------	----------------	----------------	-------------------------------------

**CITY MANAGER
01-711-102-51-110-400**

011001	REGULAR SALARIES	236,727	237,504	241,449	244,979
015001	LONGEVITY	569	580	592	592
022001	SOCIAL SECURITY	11,239	10,783	11,412	11,412
022501	MEDICARE	3,440	3,363	3,510	3,561
023001	RETIREMENT	41,527	41,747	42,357	43,325
043027	REPAIRS-OFFICE EQUIPMENT	1,000	998	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	2,300	1,484	2,300	2,300
057101	TRAVEL AND CONFERENCE	3,000	3,407	3,000	3,000
061003	MEETING SUPPLIES	500	179	500	500
062001	OFFICE SUPPLIES	1,740	1,781	1,740	1,740
067001	BOOKS & PERIODICALS	1,000	862	1,000	1,000
069003	EXECUTIVE EXPENSE	8,800	8,428	8,800	8,800
CM	Total	311,842	311,117	317,660	322,209

Human Resources Department



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.



Human Resources Department

Services Overview

- ✓ Labor Relations
- ✓ Risk Management
- ✓ Training and Development
- ✓ Legal Compliance
- ✓ Recruitment and Selection
- ✓ Classification and Compensation

Position Summary Schedule

Positions Full time	FY15	FY16	FY17
Human Resources Director	1	1	1
Administrative Clerk	1	1	1
Human Resources Administrator	1	0	0
Secretary III	1	1	1
Total Full Time	4	3	3
Positions Part time	FY15	FY16	FY17
Switch Board Operator	2	2	2
Administrative Clerk	0	0	0
Total Part Time	2	2	2

Department Budget Comments

The FY17 proposed budget for the Human Resources Department is \$2,581,363, an increase of \$72,343 or 2.88% over FY16.

Benefits such as health, dental, workers compensation, life and long-term disability are funded for all General Government departments in the Human Resource Department Budget. The majority of the increase in the department budget is due to the increase in the contribution to the health insurance stabilization fund of \$81,315. Without the health insurance increase, the overall budget would have decreased by \$9,304 or -0.37%. It is important to note that the Human Resources Department was able to reduce the premiums for workers compensation for FY17 by \$10,162 or -6.0%.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
HUMAN RESOURCES				
SALARIES	254,469	208,277	193,651	191,630
PART-TIME SALARIES	30,192	31,088	32,439	32,439
LONGEVITY	1,593	1,625	1,658	1,658
RETIREMENT	27,560	22,638	22,795	21,590
HEALTH INSURANCE	1,686,043	1,686,043	1,730,097	1,811,412
DENTAL INSURANCE	114,847	117,662	128,300	128,300
INSURANCE REIMBURSEMENT	52,500	56,401	65,814	57,500
WORKERS' COMPENSATION	184,445	162,961	169,870	159,708
LIFE AND DISABILITY	44,300	42,073	48,000	47,209
OTHER BENEFITS	29,914	23,940	27,146	25,667
<i>Contractual Obligations</i>	2,425,863	2,352,708	2,419,770	2,477,113
TRAINING/EDUCATION/CONFERENCES	17,000	13,444	12,000	12,000
CONTRACTED SERVICES	60,000	101,868	60,000	75,000
PRINTING	2,000	136	2,500	2,000
PROFESSIONAL ORGANIZATION DUES	1,000	1,256	1,250	1,250
OTHER OPERATING	13,000	18,611	13,500	14,000
<i>Other Operating</i>	93,000	135,316	89,250	104,250
TOTAL	2,518,863	2,488,024	2,509,020	2,581,363

Programs and Services

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 sixteen (16) collective bargaining agreements
- Administer and negotiate seven (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

Training and Development – Determine training needs within the organization; designs, conducts, coordinates and 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, and analysis of job content questionnaires, 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

Goals and Objectives

Goal #1:

Look at cost saving measures for benefits.

Objectives:

- ✓ 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.

<p>Goal #2:</p> <p><i>Negotiations with nine (9) of the collective bargaining units that have either expired or will expire.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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 Professional Management Association and Supervisory Management Alliance that will expire on June 30, 2016.
<p>Goal #3:</p> <p><i>Combine Human Resources functions with the School Department as an ongoing citywide efficiency effort.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Continue to work with the School Department in assuming the function of benefit administration, employment and labor relations.
<p>Goal #4:</p> <p><i>Continued compliance with State and Federal Laws.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Continue to work on compliance with the Affordable Care Act.

Accomplishments

- ✓ Ratified agreements with the Administrators, School Clericals and School Custodial Supervisors.
- ✓ Changed the Paraprofessionals, School Clericals, School Custodians, and the School Custodial Supervisors to a Consumer Driven Health Plan resulting in health insurance savings.
- ✓ Provided an eight (8) week Supervisory Training Program which 38 supervisors attended.

Performance Measures

Risk Management			
	FY14	FY15	FY16 (Est)
# of Work Related Claims	59	84	123
# of Lost Time Injuries	12	13	16

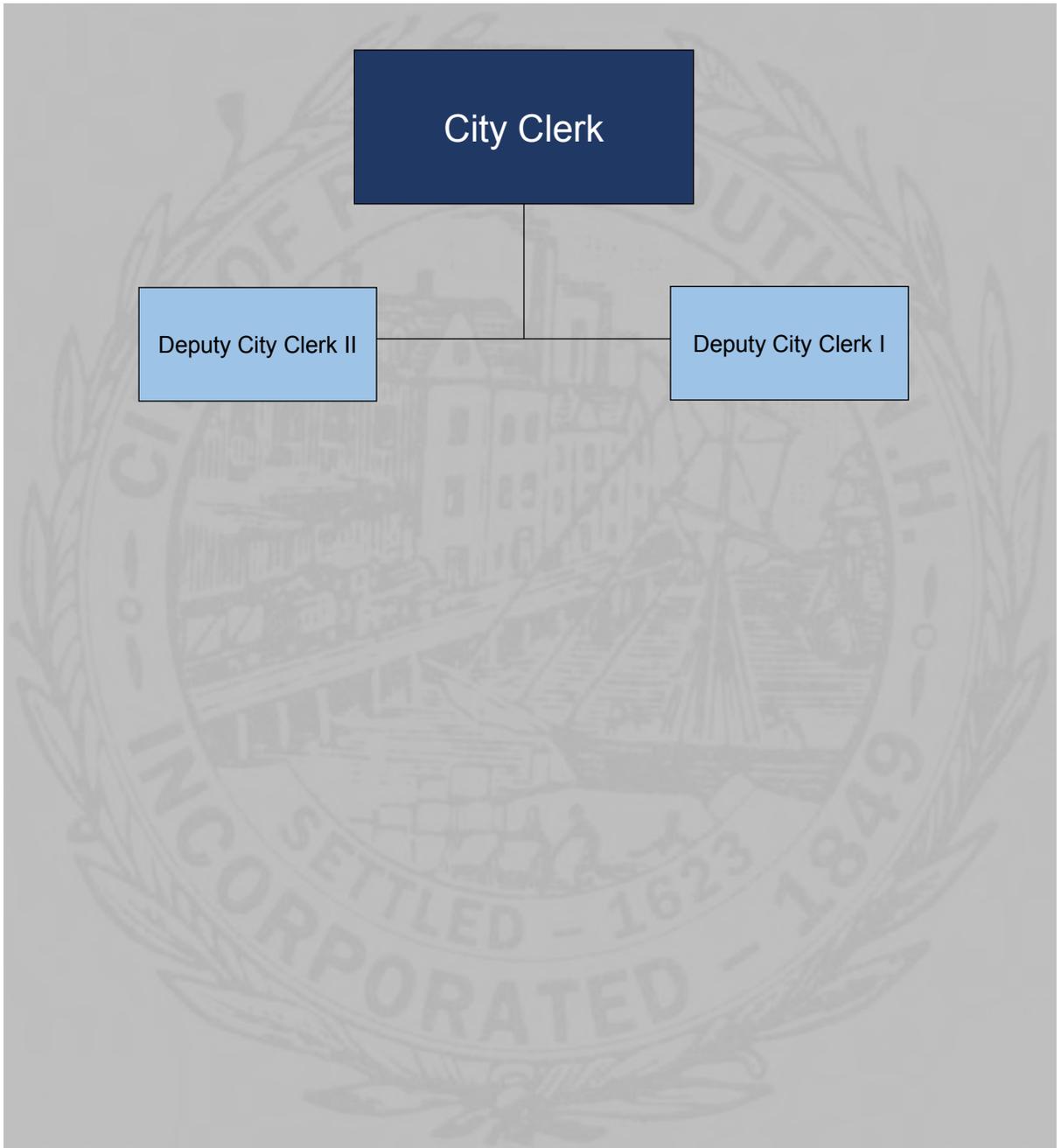
Recruitment			
	FY14	FY15	FY16 (Est)
# of Applications Reviewed/ Processed	1641	1289	912
# of Employees Hired Full and Part-Time	73	77	89
# of Interviews Conducted	202	180	165
# of Substitute Applications Processed	61	41	68
# of Criminal Backgrounds Conducted	206	178	237
Turn Over Rate	7.8%	10.6%	8.3%

2016-2017 BUDGETED POSITION AND SALARY DETAIL

		<u>POSITION</u>	<u>SALARY</u>
HUMAN RESOURCES			
NON GRADE 21	G	HUMAN RESOURCES DIRECTOR	97,645
NON GRADE 8	F	SECRETARY III	51,392
NON GRADE 7	B	ADMINISTRATIVE CLERK	41,113
		EDUCATION STIPEND	1,480
TOTAL FULL TIME			191,630
NON GRADE 1	A	PT SWITCHBOARD (12.5HR/WK)	9,750
NON GRADE 1	E	PT SWITCHBOARD (24 HR/WK)	22,689
TOTAL PART TIME			32,439
TOTAL DEPARTMENT			224,069

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
HUMAN RESOURCES					
HR Benefits					
01-709-104-51-110-405					
011061	INSURANCE REIMBURSEMENT	52,500	56,401	65,814	57,500
021001	INSURANCE-HEALTH	1,686,043	1,686,043	1,730,097	1,811,412
021101	INSURANCE-DENTAL	114,847	117,662	128,300	128,300
021501	INSURANCE-LIFE	8,300	9,132	12,000	16,598
021601	INSURANCE-DISABILITY	36,000	32,941	36,000	30,611
022001	SOCIAL SECURITY	3,255	3,255	4,080	3,565
022501	MEDICARE	761	761	954	834
023001	RETIREMENT	-	-	-	-
026001	WORKERS COMP TAIL CLAIMS	-	2,645	-	-
026002	INSURANCE-WORKERS COMP	184,445	160,316	169,870	159,708
039007	PROFESSION SERVICES-FSA	4,000	2,240	4,000	4,000
Benefits	Sub Total	2,090,151	2,071,396	2,151,115	2,212,528
HR Admin					
01-709-610-51-110-405					
011001	REGULAR SALARIES	254,469	208,277	193,651	191,630
012001	PART TIME SALARIES	30,192	31,088	32,439	32,439
015001	LONGEVITY	1,593	1,625	1,658	1,658
022001	SOCIAL SECURITY	17,747	14,332	14,679	13,995
022501	MEDICARE	4,151	3,352	3,433	3,273
023001	RETIREMENT	27,560	22,638	22,795	21,590
035002	PROF SERV- SUBSTANCE TEST	2,000	912	2,000	2,000
035004	OCCUPATIONAL HEALTH	-	1,680	-	-
039001	PROFESSIONAL SERVICES	60,000	100,189	60,000	75,000
039004	PROF/SERV-TEST NEW HIRES	2,000	2,210	2,000	2,000
054051	EDUCATION	15,000	13,265	10,000	10,000
055050	PRINTING	2,000	136	2,500	2,000
056001	DUES PROFESSIONAL ORGANIZ	1,000	1,256	1,250	1,250
057101	TRAVEL AND CONFERENCE	2,000	179	2,000	2,000
061002	MISCELLANEOUS SUPPLIES	2,000	4,536	2,000	2,000
061003	MEETING SUPPLIES	500	56	500	500
062001	OFFICE SUPPLIES	2,000	2,622	2,500	3,000
062012	RETIREMENT GIFTS	1,250	270	1,250	1,250
067001	BOOKS & PERIODICALS	1,250	667	1,250	1,250
069001	RETIREMENT BENEFIT	2,000	7,338	2,000	2,000
HRADMIN		428,712	416,628	357,905	368,835
HR	Total	2,518,863	2,488,024	2,509,020	2,581,363

City Clerk's Office



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.



City Clerk/ Elections

Services Overview

- ✓ Oversight and creation of vital records
- ✓ Issue wide variety of permits and licenses
- ✓ Provide support services to the City Council
- ✓ Update the local Boards and Commissions list
- ✓ File and preserve all City Documents
- ✓ Administer and conduct Elections

Position Summary Schedule

<u>Positions Full time</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
City Clerk	1	1	1
Deputy City Clerk II	0	1	1
Office Manager/ Deputy City Clerk I	1	0	0
Deputy City Clerk I	1	1	1
Total Full Time	3	3	3

Department Budget Comments

The proposed City Clerk budget for FY17 is \$250,436, a net increase of \$6,502 or 2.67% from FY16. This increase is primarily the result of contractual obligations relating to salaries and benefits.

The proposed Election budget for FY17 is \$63,213 a net decrease of \$3,800 or -5.67% from FY16. In FY17, there will be two elections, the State Primary Election and the Presidential General Election. Additional staffing will be used at the election for continued efficiency at the polls and the handling of increased voter participation, 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

	<u>FY15</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CITY MANAGER RECOMMENDED</u>
CITY CLERK				
SALARIES	182,040	185,495	188,363	193,935
OVERTIME	4,000	3,589	4,000	4,500
LONGEVITY	1,857	1,891	2,076	2,088
RETIREMENT	20,237	20,444	21,719	22,398
OTHER BENEFITS	14,374	14,140	14,876	15,340
<i>Contractual Obligations</i>	<i>222,508</i>	<i>225,560</i>	<i>231,034</i>	<i>238,261</i>
TRAINING/EDUCATION/CONFERENCES	2,500	1,363	2,150	2,150
ADVERTISING	4,300	4,609	4,300	4,300
PROFESSIONAL ORGANIZATION DUES	575	430	300	300
OTHER OPERATING	6,150	3,962	6,150	5,425
<i>Other Operating</i>	<i>13,525</i>	<i>10,364</i>	<i>12,900</i>	<i>12,175</i>
TOTAL	236,033	235,924	243,934	250,436

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
ELECTION				
PART-TIME SALARIES	20,000	13,575	25,000	25,000
OTHER BENEFITS	1,530	1,039	1,913	1,913
<i>Contractual Obligations</i>	<i>21,530</i>	<i>14,614</i>	<i>26,913</i>	<i>26,913</i>
ADVERTISING	500	254	500	1,000
PRINTING	500	500	3,000	500
OTHER OPERATING	30,350	25,281	36,600	34,800
<i>Other Operating</i>	<i>31,350</i>	<i>26,035</i>	<i>40,100</i>	<i>36,300</i>
TOTAL	52,880	40,649	67,013	63,213

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.

Goals and Objectives

<p>Goal #1:</p> <p><i>Continued participation with the Division of Vital Records on the conversion for new vital records software [ongoing]</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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
<p>Goal #2:</p> <p><i>Implementation of the restoration of historic books [ongoing]</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Overview the first of this three phase project ✓ Enhance the conservation of and long term storage of unique historic records ✓ Ensure the preservation of the City of Portsmouth historic records for future generations
<p>Goal #3:</p> <p><i>Implementation of new voting booths [on-going]</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Improve the voting booths used in Elections ✓ Enhance the long term storage of the booths ✓ Ensure the integration of new voting booths throughout the five wards

<p>Goal #4:</p> <p><i>Maintain a high level of customer and professional service</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Respond timely and accurately to customer requests ✓ Communicate effectively and professionally to all customers ✓ Provide comprehensive and accurate information to meet customer's needs
---	--

Performance Measures

Number of Permitting Requests Filled

	FY14	FY15	FY16 (Est)
Vital Records	4,722	5,085	5,400
Marriage Licenses	375	345	360
Permits & Licenses	3,927	3,642	3,450

Voter Statistics

FY14	FY15	FY16
<p><u>November 5, 2013</u> Municipal Election Total Registered Voters – 15,894 Percentage Voted – 29.9%</p>	<p><u>September 9, 2014</u> State Primary Election Total Registered Voters – 15,724 Percentage Voted – 14.0%</p>	<p><u>November 3, 2015</u> Municipal Election Total Registered Voters – 16,343 Percentage Voted – 28.6%</p>
	<p><u>November 4, 2014</u> State General Election Total Registered Voters – 16,807 Percentage Voted – 56.0%</p>	<p><u>February 9, 2016</u> Presidential Primary Election Total Registered Voters – 17,680 Percentage Voted – 56.0%</p>

Absentee Ballots Processed

FY14	FY15	FY16 (Est)
291	2,979	3,711

2016-2017 BUDGETED POSITION AND SALARY DETAIL

			<u>POSITION</u>	<u>SALARY</u>
CITY CLERK				
NON GRADE 20	G		CITY CLERK	93,109
NON GRADE 11	1.5D/10.5E		DEPUTY CITY CLERK II	57,148
1386B GRADE 6	F		DEPUTY CITY CLERK I	43,678
<u>TOTAL DEPARTMENT</u>				<u>193,935</u>

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
--	--	----------------	----------------	----------------	-------------------------------------

CITY CLERK
01-712-105-51-110-401

011001	REGULAR SALARIES	182,040	185,495	188,363	193,935
014041	OVERTIME	4,000	3,589	4,000	4,500
015001	LONGEVITY	1,857	1,891	2,076	2,088
022001	SOCIAL SECURITY	11,650	11,460	12,056	12,432
022501	MEDICARE	2,724	2,680	2,820	2,908
023001	RETIREMENT	20,237	20,444	21,719	22,398
043027	REPAIRS-OFFICE EQUIPMENT	1,000	143	1,000	1,000
053001	ADVERTISING	4,300	4,609	4,300	4,300
054050	TRAINING	800	540	650	650
055002	BOOKBINDING	1,000	500	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	575	430	300	300
057101	TRAVEL AND CONFERENCE	1,700	823	1,500	1,500
057102	TRAVEL REIMBURSEMENT	600	343	600	600
062001	OFFICE SUPPLIES	2,000	1,873	2,000	2,000
067001	BOOKS & PERIODICALS	300	240	300	300
068007	MATERIALS-LICENSES	1,250	862	1,250	525

Clerk	Total	236,033	235,924	243,934	250,436
-------	-------	----------------	----------------	----------------	----------------

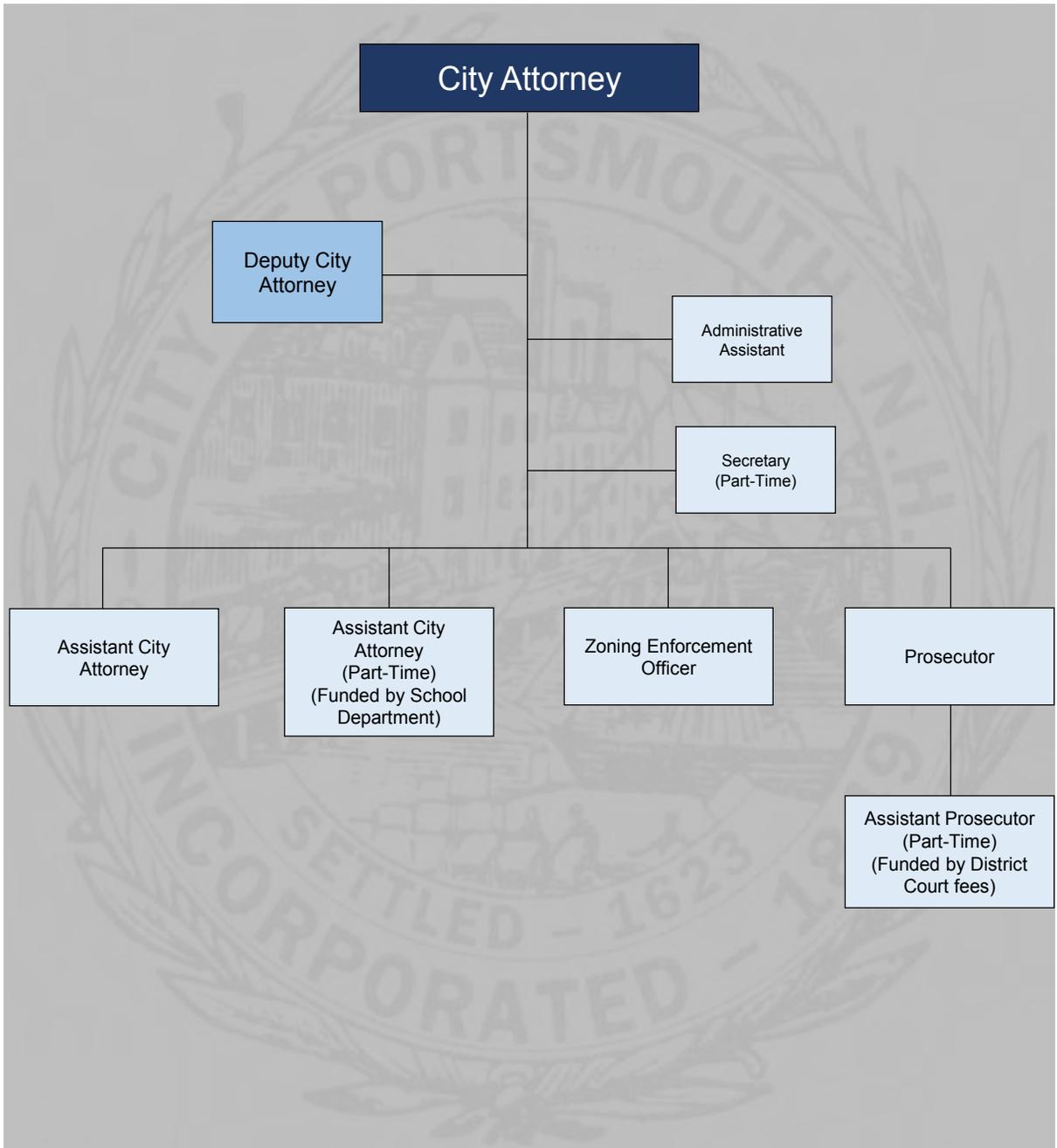
ELECTIONS
01-713-106-51-110-401

012001	PART TIME SALARIES	20,000	13,575	25,000	25,000
022001	SOCIAL SECURITY	1,240	842	1,550	1,550
022501	MEDICARE	290	197	363	363
039002	PROF/SERVICES- WARD	18,500	13,045	18,500	20,500
043013	REPAIRS-VOTING	9,000	9,000	14,500	9,000
053001	ADVERTISING	500	254	500	1,000
055050	PRINTING	500	500	3,000	500
061003	MEETING SUPPLIES	750	1,136	1,500	2,300
062001	OFFICE SUPPLIES	2,100	2,100	2,100	3,000

Election	Total	52,880	40,649	67,013	63,213
----------	-------	---------------	---------------	---------------	---------------

NOTE: TWO ELECTIONS IN FY17; SEPTEMBER 2016 PRIMARY ELECTION AND 2016 PRESIDENTIAL GENERAL ELECTION

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.



Legal Department

Services Overview

- ✓ Represent the City in litigation
- ✓ Interpret laws, statutes, regulations and ordinances
- ✓ Prepare, review and approve legal documents in which the City is a party
- ✓ Prepare ordinances
- ✓ Collect debts due to the City
- ✓ Conduct District Court prosecutions
- ✓ Provide zoning enforcement services

Department Budget Comments

The Legal Department's FY17 proposed budget is \$585,446. This is a net increase of \$32,709 or 5.92% over the FY16 Budget. The increase is primarily the result of contractual obligations and due to the increased volume of work within the Legal Department, necessitating the addition of a support staff member for approximately 24.75 hours a week. The funding for the fulltime Assistant City Attorney position will be shared by the Legal Department, Parking & Transportation Fund, and by the Coalition and Legislative activities on the state level.

Position Summary Schedule

Positions Full time	FY15	FY16	FY17
City Attorney	1	1	1
Deputy City Attorney	1	1	1
Assistant City Attorney	0	.36	.36
Prosecutor	1	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time	5	5.36	5.36
Positions Part time	FY15	FY16	FY17
Assistant City Attorney (Position is funded by the School Department)	1	1	1
* Assistant Prosecutor (Position Funded by District Court Fees)	0	0	1
Staff Attorney	1	0	0
Part-time Secretary	0	0	1
Total Part Time	2	1	3

* The Assistant City Prosecutor's position was previously counted in the Police Department's Position Summary Schedule.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
LEGAL				
SALARIES	395,797	395,862	406,093	433,720
PART-TIME SALARIES	19,665	22,130	22,099	22,317
LONGEVITY	4,266	4,353	4,440	4,440
RETIREMENT	43,087	43,110	45,857	48,942
OTHER BENEFITS	32,110	31,300	33,098	35,227
<i>Contractual Obligations</i>	<i>494,925</i>	<i>496,755</i>	<i>511,587</i>	<i>544,646</i>
TRAINING/EDUCATION/CONFERENCES	8,500	2,679	8,500	8,500
CONTRACTED SERVICES	13,300	21,576	13,300	13,300
ADVERTISING	-	-	-	-
PRINTING	1,000	175	1,000	1,000
PROFESSIONAL ORGANIZATION DUES	6,000	4,604	6,000	6,000
OTHER OPERATING	12,350	9,925	12,350	12,000
<i>Other Operating</i>	<i>41,150</i>	<i>38,959</i>	<i>41,150</i>	<i>40,800</i>
TOTAL	536,075	535,714	552,737	585,446

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.

Goals and Objectives

<p>Goal #1:</p> <p><i>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).</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ <i>Continue to provide each department with any legal services which are needed, in the most efficient, timely, and cost effective manner possible.</i> ✓ <i>Increase Legal Department expertise in specialized areas of Law i.e. ADA, Superfund, Clean Air Act, FMLA, Special Education, etc.</i> ✓ <i>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.</i> ✓ <i>Conduct code enforcement activities.</i>
---	---

Performance Measures

Average Score on annual survey of City department heads
(on a scale from 1 to 5, with 5 being the highest)

	FY14	FY15	FY16 (Est)
Knowledge	5	5	5
Availability	4.5	4.5	4.5
Overall Satisfaction	5	5	5

2016-2017 BUDGETED POSITION AND SALARY DETAIL

		POSITION	SALARY
LEGAL			
NON GRADE 25	G	CITY ATTORNEY	118,808
NON GRADE 20	F	DEPUTY CITY ATTORNEY	91,195
NON GRADE 17	E	① ASSISTANT CITY ATTORNEY	27,627
NON GRADE 15	E	PROSECUTOR	69,662
PMA GRADE 13	G	ZONING ENFORCEMENT OFFICER	66,268
NON GRADE 11	G	ADMINISTRATIVE ASSISTANT	60,160
TOTAL FULL TIME			433,720
NONGRADE 4	A	SECRETARY	22,317
TOTAL PART TIME			22,317
TOTAL LEGAL DEPARTMENT SALARIES			456,037

① 36% LEGAL, 36% PARKING, 28% COALITION

NON GRADE 24	A	PT ASSISTANT CITY ATTORNEY SCHOOL FUNDED POSITION	47,372
NON GRADE 15	E	PT ASSISTANT PROSECUTOR FUNDED WITH DISTRICT COURT FEES	50,700

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
LEGAL DEPARTMENT					
01-715-107-51-110-404					
011001	REGULAR SALARIES	395,797	395,862	406,093	433,720
012001	PART TIME SALARIES	19,665	22,130	22,099	22,317
015001	LONGEVITY	4,266	4,353	4,440	4,440
022001	SOCIAL SECURITY	26,023	25,346	26,824	28,550
022501	MEDICARE	6,087	5,955	6,274	6,677
023001	RETIREMENT	43,087	43,110	45,857	48,942
032001	PROF SERVICES-O/S COUNSEL	11,000	10,398	11,000	11,000
032004	PROF SERVICES-COURT FEES	2,300	878	2,300	2,300
033001	PROF SERVICES-TEMP	-	10,300	-	-
034103	TELEPHONE	1,500	953	1,500	1,500
043027	REPAIRS-OFFICE EQUIPMENT	1,350	1,256	1,350	1,000
054050	TRAINING	5,000	2,146	5,000	5,000
055050	PRINTING	1,000	175	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	6,000	4,604	6,000	6,000
057101	TRAVEL AND CONFERENCE	3,500	532	3,500	3,500
062001	OFFICE SUPPLIES	3,500	2,989	3,500	3,500
067001	BOOKS & PERIODICALS	6,000	3,327	6,000	6,000
075001	FURNITURE AND FIXTURES	-	1,400	-	-
Legal	Total	536,075	535,714	552,737	585,446



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 expenditures are incurred by departments that are located in City Hall: City Manager, City Council, Legal, Planning, Inspection, Health, Community Development, Finance, Welfare, and City Clerk. The line items associated with City Hall are:

034103-Telephone
062010-Copying Supplies (paper)
062501-Postage

- *Telephone budget of \$61,000 represents a decrease of \$25,000 from FY16 as a result of reallocating costs associated with telephones located in the Police and Fire Departments.*
- *Postage budget of \$90,000 represents an increase of \$10,000 over FY16 due to additional funds for purchase of new Postage machine.*

Citywide

These expenditures 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 (Channel 22)
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)

- *Government Access Channel budget of \$50,000 represents an increase of \$20,000 from FY16 as a result of increased number of meetings recorded for all departments, boards and committees.*

General Government

General Government expenditures 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

062001-Office Supplies (*Government required forms such as W2s, and 1099s*)

055050-Printing (*Printing of the Annual Budget and the Comprehensive Financial Report (CAFR)*)

Collective Bargaining Contingency

The City of Portsmouth has a total of sixteen (16) collective bargaining units. As of April 2016, eight (8) bargaining unit contracts will expire on June 30, 2016 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.

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
--	--	----------------	----------------	----------------	-------------------------------------

GENERAL ADMINISTRATION

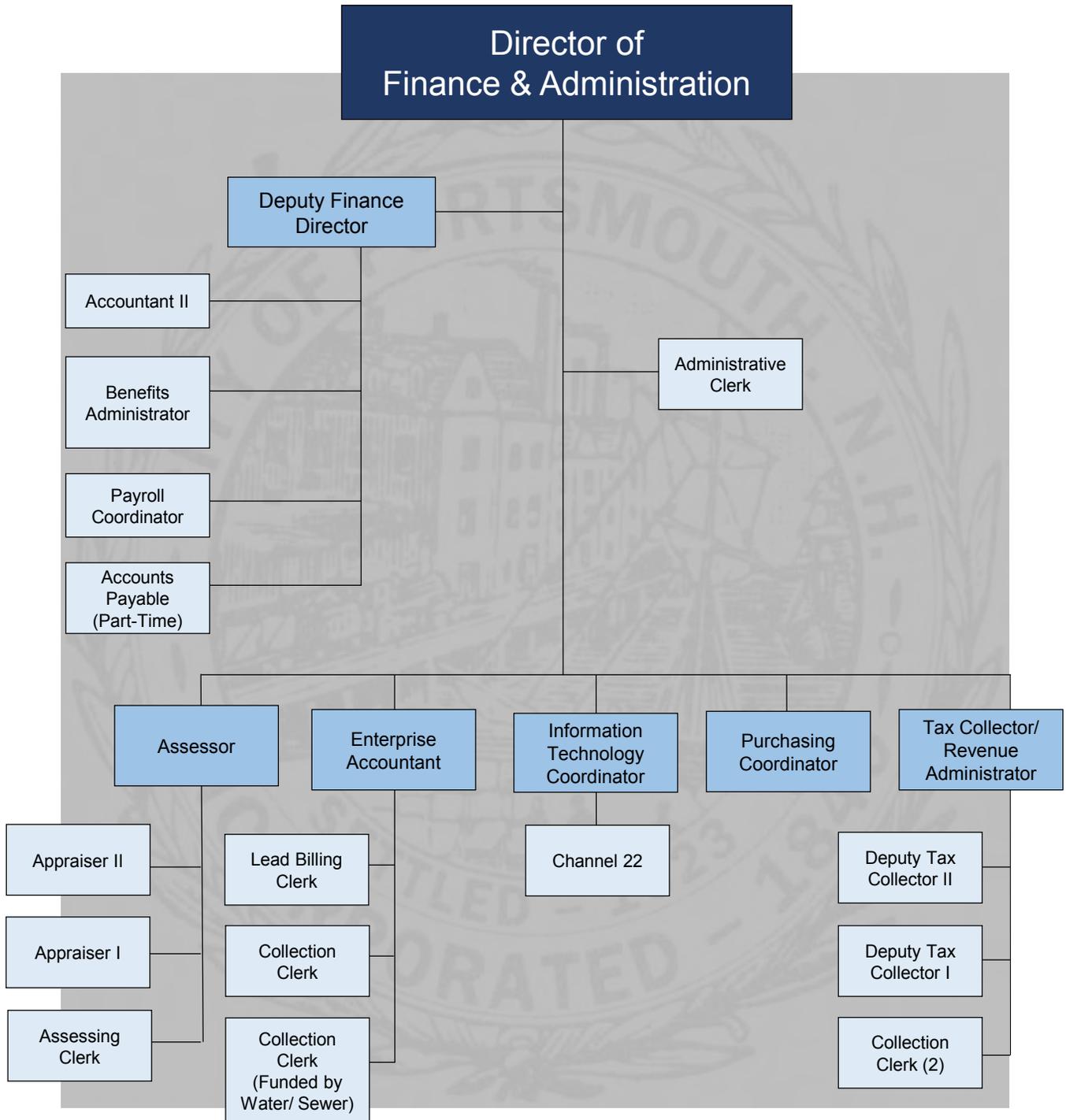
034103	TELEPHONE	85,000	85,310	86,000	61,000
055050	PRINTING	6,000	5,878	6,000	6,000
062010	COPYING SUPPLIES	6,500	3,982	6,500	6,500
062501	POSTAGE	70,000	75,014	80,000	90,000
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600
014041	OVERTIME	7,500	7,142	7,500	7,500
016001	LEAVE AT TERMINATION	300,000	300,000	275,000	250,000
019002	UNANTICIPATED EXPENSES	47,267	47,267	32,077	75,000
022001	SOCIAL SECURITY	225	223	225	225
022501	MEDICARE	53	52	53	53
034301	GOVERNMENT ACCESS CHANNEI	24,640	31,235	30,000	50,000
041001	ELECTRICITY-STREET LIGHTS	330,000	303,877	368,000	368,000
056002	DUES MUNICIPAL ASSOC	22,000	24,584	25,075	26,500
062018	ST LIGHT SUPPLIES	30,000	19,415	30,000	30,000
081011	CHRISTMAS PARADE	10,000	1,317	10,000	10,000
081012	SHIPYARD ASSOCIATION	2,500	2,500	2,500	2,500
041002	ELECTRICITY	10,000	5,152	10,000	10,000
062001	OFFICE SUPPLIES	1,300	730	1,000	1,000
041002	ELECTRICITY	48,000	33,841	57,000	57,000

GEN ADMIN	Total	1,004,585	951,118	1,030,530	1,054,878
------------------	--------------	------------------	----------------	------------------	------------------

011065	COLL BARG CONTINGENCY	92,790	92,790	312,615	432,502
COLL BARG	Total	92,790	92,790	312,615	432,502

091004	TRANSFER-INDOOR POOL	150,000	150,000	150,000	150,000
INDOOR POOL	Total	150,000	150,000	150,000	150,000

Finance Department



Mission

To serve the residents, officials and departments with a 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.



Finance Department

Services Overview

- ✓ Accounting
- ✓ Assessing
- ✓ Tax & Revenue Collection
- ✓ Information Technology
- ✓ Benefit & Payroll Administration
- ✓ Purchasing

Department Budget Comments

The proposed budget for FY17 is \$2,152,408. This represents an overall increase of \$52,019 or 2.48% from FY16. This net increase is primarily the result of an increase of professional services related to Information Technology support and Assessing as well as increases in salary and benefits related to collective bargaining obligations.

Position Summary Schedule

Positions Full time	FY15	FY16	FY17
Director of Finance & Administration	1	1	1
Deputy Finance Director	1	1	1
Certified Assessor	1	1	1
Deputy Assessor	0	1	0
Revenue Administrator	1	1	1
Deputy Tax Collector II	1	1	1
Deputy Tax Collector I	0	1	1
IT Coordinator	1	1	1
Enterprise Accountant	1	1	1
Accountant II	1	1	1
Purchasing Coordinator	1	1	1
Benefit / Payroll Administrator	0	1	1
Payroll Coordinator (1 Position funded by School Dept)	1	1	2
Appraiser I	0	1	1
Appraiser II	2	1	1
Assessing Data Collector	1	0	0
Lead Billing Clerk	1	1	1
Collections Clerk	3	3	3
Assessing Clerk	1	1	1
Administrative Clerk	1	0	0
Total Full Time	19	20	20
Positions Part time	FY15	FY16	FY17
Administrative Clerk	0	1	1
Collection Clerk	1	0	0
Accountant Clerk	1	1	1
Total Part Time	2	2	2

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
FINANCE DEPARTMENT				
SALARIES	1,094,952	1,079,713	1,235,793	1,198,436
PART-TIME SALARIES	61,534	53,513	47,200	54,043
OVERTIME	3,000	345	1,000	1,000
LONGEVITY	7,673	7,724	7,772	8,056
RETIREMENT	119,151	117,072	139,019	134,874
OTHER BENEFITS	89,296	84,148	98,823	96,506
<i>Contractual Obligations</i>	<i>1,375,606</i>	<i>1,342,515</i>	<i>1,529,607</i>	<i>1,492,915</i>
TRAINING/EDUCATION/CONFERENCES	9,550	9,318	9,700	11,075
CONTRACTED SERVICES	439,720	458,781	409,720	492,776
ADVERTISING	300	834	500	500
PRINTING	250	523	410	470
PROFESSIONAL ORGANIZATION DUES	3,900	3,890	4,415	4,540
OTHER OPERATING	115,130	110,644	146,037	150,132
<i>Other Operating</i>	<i>568,850</i>	<i>583,990</i>	<i>570,782</i>	<i>659,493</i>
TOTAL	1,944,456	1,926,505	2,100,389	2,152,408

During FY16, the Finance Department implemented two new initiatives to improve efficiency efforts:

- 1) Relocation of the Trustees of Trust Fund's business office to City Hall. The relocation is Phase I in providing oversight and improving internal controls by the Finance Department as recommended by the City's auditors. Phase II is implementing succession planning as the duties of the Treasurer and Bookkeeper will be added to the responsibilities of the Finance Department.
- 2) A new Benefits Administration position was added to communicate, enroll, and implement, all benefits offered to city employees for all General Government, Police, Fire, and School Departments.

New in FY17 will be the efforts to consolidate the school payroll function within the Finance Department. This consolidation along with the added position of Benefits Administration will provide consistency and efficiencies across all city departments.

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 Principles (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 for General Government, Police, Fire and School departments internally and ensures compliance with state and federal tax laws.
- Administer Property and Liability Insurance for the City.

Information Technology- 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 the City's mobile and cellular devices - phones, tablets, PDAs
- Support all software applications
- Support and maintain City e-mail system
- Support and develop applications for payroll, business licenses, utility billing, tax billing, credit card processing and lock box processing
- 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:

- Oversee citywide revaluation efforts
- 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, boat and ATV/ Snowmobile 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
- Execute tax deed process
- 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, boat registrations and ATV / Snowmobile 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

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.
- Leave tracking and reporting.
- Administer flexible spending accounts.

- Administer wellness programs.
- File life and disability claims.

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.

Goals and Objectives

<p>Goal #1:</p> <p><i>Provide professional and accurate financial reporting.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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 2017 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award. The City has received ten (10) consecutive Distinguished Budget Presentation Awards from GFOA for its Fiscal Year beginning July 1, 2006 through July 1, 2015. ✓ Prepare annually the Comprehensive Annual Financial Report (CAFR) and submit to GFOA for consideration of the Certificate of Achievement for Excellence in Financial Reporting. [FY15 CAFR was submitted] The City has received a total of twenty-one (22) awards for Fiscal Years ending June 30, 1988, 1989 and twenty (20) consecutive years from 1995 to 2014.
<p>Goal #2:</p> <p><i>Plan and pursue administrative improvements to expand services to City Departments.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ <i>Combine the function of the school payroll process within the Finance Department.</i> ✓ <i>Initiate combined benefit administration efforts with the School Department.</i> ✓ <i>Consolidating Trustees of Trust Fund Treasury and Bookkeeping functions within the Finance Department.</i> ✓ <i>Improve and expand bulk purchasing protocols. [ongoing]</i> ✓ <i>Consolidate all billing and collection services in one division within Finance Department. [ongoing]</i>
<p>Goal #3:</p> <p><i>Maintain, upgrade and develop systems to support various administrative and communication services via the Information Technology Division</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ <i>Implement Windows 10 as new systems are installed</i> ✓ <i>Upgrade servers for improved performance, efficiency, stability and reliability</i> ✓ <i>MFP (Multi-Function Printer) rollout and implementation</i> ✓ <i>Upgrade Metropolitan Area Network hardware for improved efficiency and reliability</i> ✓ <i>Enhance network security to meet CJIS requirements</i> ✓ <i>The following items have been completed in FY16:</i> <ul style="list-style-type: none"> • <i>Work station replacement</i> • <i>Upgrade e-Mail Archive system for increased speed and storage</i> • <i>Server Upgrades</i> • <i>Windows 10 compatibility testing</i> • <i>Expanded functionality of GIS hardware/software</i>

<p>Goal #4:</p> <p><i>Maintain, upgrade and develop software applications to support various administrative and communication services via the Information Technology Division</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Continue rollout of Payment Center system ✓ Implement on-line processing for Health and Building Permits ✓ Expand credit card processing capability in the City. ✓ The following items have been completed in FY16: <ul style="list-style-type: none"> • Implement new Building Permitting and Inspections Software • Rollout of Microsoft Office 2013 • CAMA Software Upgrade • Implement new Tax Billing System • Implement new Payment Center System • Integration of ERP System with Kronos
<p>Goal #5:</p> <p><i>The Assessor's office is in the process of completing the 2016 Assessment Review by the NH Department of Revenue.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #6:</p> <p><i>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.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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. ✓ Scan all property record information into the corresponding CAMA file so all data is available electronically. ✓ Integrate all assessing data, recorded subdivisions, boundary line adjusts and property tax maps and other relevant information into a data base so all information is available to the public for online viewing.
<p>Goal #7</p> <p><i>Integrate all assessment information into the CAMA system.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Incorporate, assessing, planning, and GIS data into one electronic file for easier public access.
<p>Goal #8:</p> <p><i>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.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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. (completed by end of FY16) ✓ 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. (completed) ✓ Assist other City Departments in implementing central collection/payment systems and credit card processes at their counters. (ongoing)

<p>Goal #9: <i>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..</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ <i>The city currently offers automatic payment from checking or savings account for water and sewer bills.</i> ✓ <i>Offering residents the ability to view their bills, schedule automatic payments, flex payments and use additional forms of payment.</i> ✓ <i>Provide and improved on-line payment service via a secure website which, was implemented on March 1, 2010 for payments of parking violations, water and sewer bills, and property tax payments.</i> ✓ <i>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 receiving software modules.</i> <p>Accomplishments:</p> <ul style="list-style-type: none"> • <i>Implemented the use of credit cards for recreation services.</i> • <i>Installed an ATM machine in City Hall on December 10, 2013.</i> • <i>Implement use of credit cards in City Hall February 22, 2016</i>
--	--

Performance Measures

Bond Rating Standard & Poor's:		
FY14 AAA	FY15 AAA	FY16 (Est) AAA
Information Technology Percent increase in information downloaded via City's Website FY14 – 75% FY15 – 76% FY17 (Est) – 77%	Information Technology Average Bandwidth Utilization (*) FY14 – 48.8% FY15 – 45.0% FY17 (Est) – 43%	Information Technology Server Availability FY14 – 99.4% FY15 – 99.5% FY17 (Est) – 99.5%
Assessing Number of Taxable Properties (Includes Airport District) FY14 – 8553 FY15 – 8578 FY 16– 8607	Assessing Number of Sales FY14 – 494 FY15 – 544 FY 16 (Est) – 600	Assessing Number of Deeds Recorded FY14 – 725 FY15 – 832 FY 16 (Est) – 900
Assessing Number of Permits Inspected FY14 – 1008 FY15 – 1339 FY 16 (Est) – 1500	Assessing Equalization Ratio (**) FY14 - 94.5% FY15 – 88.5% FY 16 (Est) – 93%	Assessing Coefficient of Dispersion, Guidelines by the State of NH (***) FY14 – 7.4 FY15 – 10.2 FY 16 (Est) – 7.0
Tax Collection Percent of Current Taxes Collected FY14 – 97.1% FY15 – 97.8% FY16 (Est) – 97.8%	Tax Collection Property Tax Accounts Billed FY14 – 8,481 FY15 – 8,507 FY16 (Est) – 8,535	Tax Collection Property Tax Accounts Liened for Current Year Taxes FY14 – 133 FY15 – 121 FY16 (Est) – 121
Tax Collection Motor Vehicle Registrations FY14 – 23,435 FY15 – 23,498 FY16 (Est) – 23.500	Tax Collection Boat Registrations FY14 – 262 FY15 – 261 FY16 (Est) – 261	Tax Collection ATV/ Snowmobile Registrations FY14 – 0 FY15 – 0 FY16 (Est) – 10

* 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.

** 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.

*** 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.

2016-2017 BUDGETED POSITION AND SALARY DETAIL

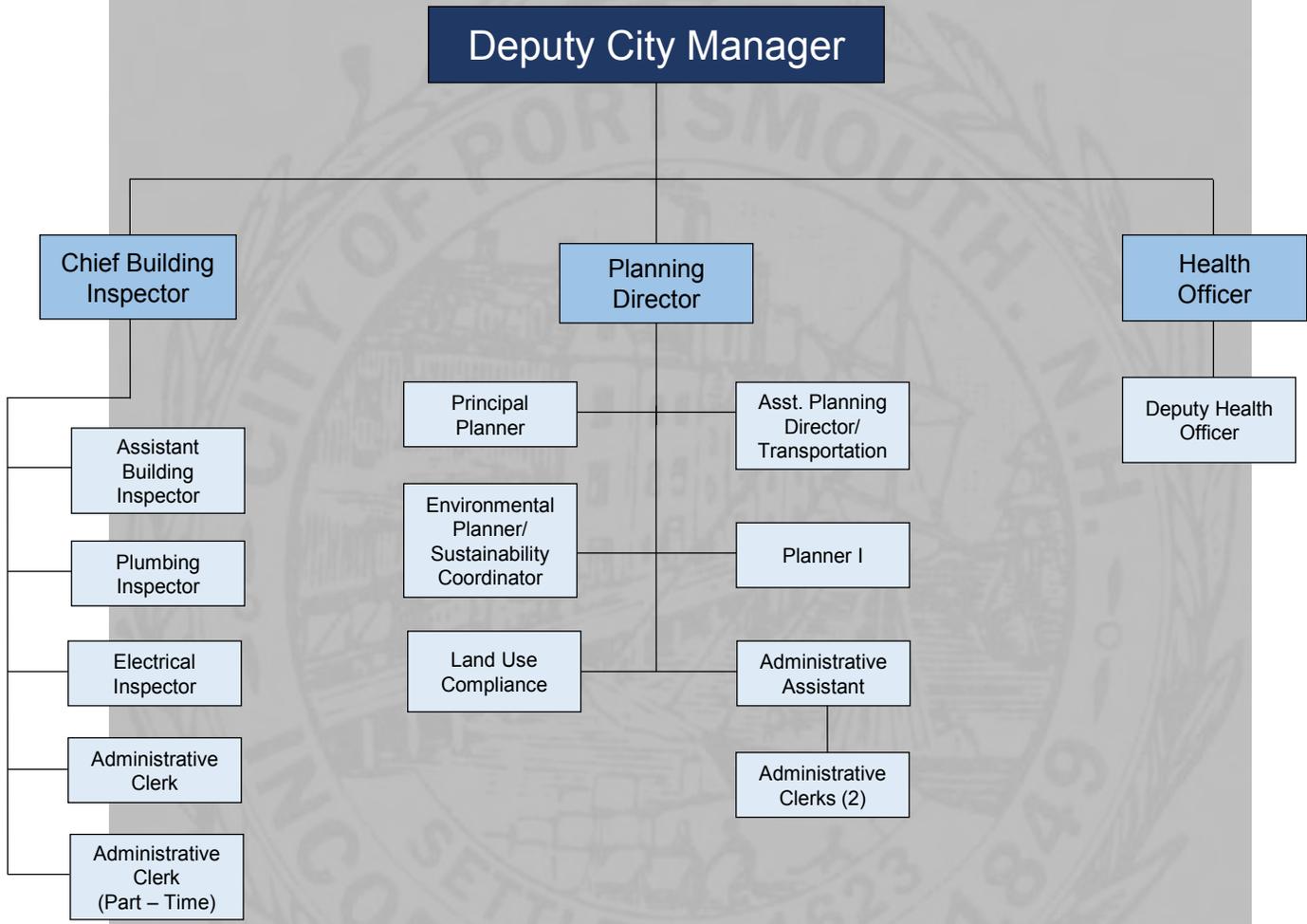
		<u>POSITION</u>	<u>SALARY</u>
ACCOUNTING			
PMA GRADE 26	G	DIRECTOR OF FINANCE AND ADMINISTRATION	124,465
PMA GRADE 19	G	DEPUTY FINANCE DIRECTOR	88,620
PMA GRADE 15	E	ENTERPRISE ACCOUNTANT	69,662
PMA GRADE 13	E	ACCOUNTANT II	63,231
NON GRADE 13	10D/2E	BENEFITS/ PAYROLL ADMINISTRATOR	60,754
NON GRADE 11	C	PAYROLL COORDINATOR	52,135
PMA GRADE 11	G	PURCHASING COORDINATOR	60,160
1386B GRADE 7	3E/9F	LEAD BILLING CLERK SUPERVISOR	45,536
1386B GRADE 5	3C/9D	COLLECTIONS / BILLING CLERK	38,152
		EDUCATION STIPEND	4,440
TOTAL FULL TIME ACCOUNTING			607,155
NON GRADE 3	F	ACCOUNT CLERK	22,687
NON GRADE 7	A	ADMINISTRATIVE CLERK	31,356
TOTAL PART TIME ACCOUNTING			54,043
ASSESSING			
NON GRADE 24	F	CERTIFIED ASSESSOR	110,733
PMA GRADE 13	9E/3F	APPRAISER II	63,665
PMA GRADE 11	6B/6C	APPRAISER I	50,910
1386B GRADE 3	E	ACCOUNT CLERK	36,793
		EDUCATION STIPEND	1,480
TOTAL FULL TIME ASSESSING			263,581
TAX COLLECTION			
PMA GRADE 17	E	REVENUE ADMINISTRATOR	76,741
PMA GRADE 11	G	DEPUTY TAX COLLECTOR II	60,160
1386B GRADE 7	E	DEPUTY TAX COLLECTOR I	44,616
1386B GRADE 5	3C/9D	COLLECTIONS CLERK	38,152
1386B GRADE 5	6.5B/5.5C	COLLECTIONS CLERK	35,857
TOTAL FULL TIME TAX COLLECTION			255,526
INFORMATION TECHNOLOGY			
PMA GRADE 15	7F/5G	IT COORDINATOR	72,174
TOTAL FULL TIME INFORMATION TECHNOLOGY			72,174
TOTAL FULL TIME SALARIES			1,198,436
TOTAL PART TIME SALARIES			54,043
TOTAL FINANCE DEPARTMENT SALARIES			1,252,479
NON GRADE 11	G	PAYROLL COORDINATOR SCHOOL FUNDED POSITION	60,160

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
ACCOUNTING					
01-700-201-51-110-402					
011001	REGULAR SALARIES	552,531	530,064	634,724	607,155
012001	PART TIME SALARIES	24,184	24,183	22,139	54,043
014041	OVERTIME	1,000	345	1,000	1,000
015001	LONGEVITY	5,020	5,020	5,104	5,080
022001	SOCIAL SECURITY	36,133	33,301	41,105	41,371
022501	MEDICARE	8,453	7,814	9,614	9,676
023001	RETIREMENT	60,231	57,656	71,582	68,498
030101	PROF SERVICES-AUDIT	38,000	38,000	40,000	40,000
033001	PROF SERVICES-TEMP	22,000	6,582	10,000	-
039001	PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	500	-	500	500
053001	ADVERTISING	300	405	300	300
054050	TRAINING	1,000	-	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	2,565	2,135	2,740	2,740
057101	TRAVEL AND CONFERENCE	2,000	1,923	2,000	2,000
062001	OFFICE SUPPLIES	11,000	12,048	15,000	15,000
067001	BOOKS & PERIODICALS	700	412	700	700
075001	FURNITURE AND FIXTURES	-	-	3,000	3,000
Accounting	Total	775,617	729,890	870,508	862,063
ASSESSING DEPARTMENT					
01-700-202-51-110-402					
011001	REGULAR SALARIES	265,124	273,697	317,165	263,581
012001	PART TIME SALARIES	28,674	21,215	-	-
014041	OVERTIME	2,000	-	-	-
015001	LONGEVITY	1,081	1,103	1,038	1,340
022001	SOCIAL SECURITY	18,406	17,794	19,729	16,425
022501	MEDICARE	4,304	4,162	4,614	3,841
023001	RETIREMENT	28,886	29,534	35,543	29,589
033006	PROF SERV-ASSESSING	-	-	-	75,000
039001	PROFESSIONAL SERVICES	70,000	69,858	50,000	54,000
039003	PROF/SERVICES-LICENSING	-	150	-	-
054050	TRAINING	4,000	5,700	4,000	5,000
055001	MICROFILMING	300	-	300	-
055050	PRINTING	250	371	250	240
056001	DUES PROFESSIONAL ORGANIZ	1,225	1,470	1,500	1,500
057102	TRAVEL REIMBURSEMENT	3,000	1,288	3,000	2,800
062001	OFFICE SUPPLIES	3,500	3,411	3,500	3,500
067001	BOOKS & PERIODICALS	2,000	2,999	2,000	2,000
Assessing	Total	432,750	432,750	442,639	458,816
TAX COLLECTION					
01-700-203-51-110-402					
011001	REGULAR SALARIES	207,084	205,508	212,327	255,526
012001	PART TIME SALARIES	8,676	8,115	25,061	-
015001	LONGEVITY	1,003	1,021	1,038	1,044
022001	SOCIAL SECURITY	13,441	12,900	14,783	15,907
022501	MEDICARE	3,143	3,017	3,458	3,720
023001	RETIREMENT	22,411	22,231	23,833	28,659
039001	PROFESSIONAL SERVICES	4,600	2,596	4,600	4,600
043027	REPAIRS-OFFICE EQUIPMENT	360	316	360	455
053001	ADVERTISING	-	429	200	200
054050	TRAINING	1,800	1,695	1,950	2,325
055050	PRINTING	-	152	160	230
056001	DUES PROFESSIONAL ORGANIZ	110	285	175	300
062001	OFFICE SUPPLIES	5,000	5,917	6,000	6,000
067001	BOOKS & PERIODICALS	350	304	355	355
Tax	Total	267,978	264,485	294,300	319,321

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
INFORMATION TECHNOLOGY					
01-700-204-51-110-402					
011001	REGULAR SALARIES	70,213	70,444	71,577	72,174
015001	LONGEVITY	569	580	592	592
022001	SOCIAL SECURITY	4,389	4,182	4,474	4,511
022501	MEDICARE	1,027	978	1,046	1,055
023001	RETIREMENT	7,623	7,651	8,061	8,128
034104	CELLULAR PHONES	11,500	15,409	12,000	12,500
034204	OUTSIDE IT SUPPORT	214,000	223,928	214,000	224,000
034205	SOFTWARE SUPPORT & MAINT	81,120	107,818	81,120	85,176
034206	SOFTWARE-ANNUAL MAINT	73,920	67,672	96,322	100,322
057101	TRAVEL AND CONFERENCE	750	-	750	750
062001	OFFICE SUPPLIES	2,500	719	2,500	2,500
067001	BOOKS & PERIODICALS	500	-	500	500
IT	Total	468,111	499,381	492,942	512,208
TOTAL FINANCE DEPARTMENT		1,944,456	1,926,505	2,100,389	2,152,408

Regulatory Services

Inspection, Planning and Health Departments



Inspection Dept. 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.

Planning Dept 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.

Health Dept 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.



Planning Department

Services Overview

- ✓ Community Planning
- ✓ Land Use Management
- ✓ Transportation Planning and Coordination
- ✓ Environmental Planning and Sustainability
- ✓ Communication and Public Information

Position Summary Schedule

Positions Full time	FY15	FY16	FY17
* Deputy City Manager	.65	.65	.65
Planning Director	1	1	1
* Asst. Planning Director/ Transportation	.5	.5	.5
Principal Planner	1	1	1
* Environmental Planner / Sustainability Coordinator	.3	.3	.3
Planner I	0	1	1
Associate Planner	1	0	0
Administrative Assistant	1	1	1
Land Use Compliance Agent	1	1	1
Administrative Clerk	2	2	2
Total Full Time	8.45	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.			

Department Budget Comments

The Planning Department's proposed budget for FY17 is \$774,258, representing a net increase of \$10,937 or 1.43% from the FY16 budget.

The FY17 proposed budget includes additional funding for education, dues, conferences, and books & periodicals. These line items were last changed in FY13, except education which was last changed in FY12. The proposed additional funding for these items reflects an increase in the number of technical planning staff since FY13.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
PLANNING				
SALARIES	511,859	513,788	560,684	566,598
PART-TIME SALARIES	5,400	16,066	13,992	13,992
OVERTIME	3,000	489	1,500	1,500
LONGEVITY	2,248	2,288	2,744	2,252
RETIREMENT	55,692	55,688	62,936	63,708
OTHER BENEFITS	39,972	39,348	44,609	44,702
<i>Contractual Obligations</i>	<i>618,171</i>	<i>627,667</i>	<i>686,465</i>	<i>692,752</i>
TRAINING/EDUCATION/CONFERENCES	4,250	4,068	4,250	8,000
CONTRACTED SERVICES	52,456	39,405	16,000	16,000
ADVERTISING	23,000	23,033	23,000	23,000
PRINTING	1,800	3,489	1,800	1,800
PROFESSIONAL ORGANIZATION DUES	16,806	16,642	16,806	17,306
OTHER OPERATING	10,900	12,580	15,000	15,400
<i>Other Operating</i>	<i>109,212</i>	<i>99,218</i>	<i>76,856</i>	<i>81,506</i>
TOTAL	727,383	726,885	763,321	774,258

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 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, Historic District Commission and other municipal committees.
- Prepare and review proposed amendments to land use ordinances and regulations.
- Review site plans, determine compliance with land use regulations, and coordinate the building permit review process with City departments.
- Review proposed and potential projects with property owners, applicants and designers; explore options and alternatives; and provide 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.
- 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).

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.
- Track and report on sustainability efforts undertaken by City departments.
- Provide training in sustainability for City staff and assist with community sustainability outreach.
- Assist City 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 and Federal agencies, and non-profits:

- Assist City 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.

Goals and Objectives

<p>Goal #1:</p> <p>Coordinate and implement comprehensive community planning efforts to be responsive to community needs and consistent with federal and state laws and regulations.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #2:</p> <p>Carry out Master Plan strategies and monitor progress toward implementation.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #3:</p> <p>Provide professional service to the public, other departments, and governmental agencies.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.

Performance Measures

Applications processed by Planning Department (and percent change from previous year)

	FY14	FY15	FY16 (Est)
Historic District Commission			
Applications for Certificates of Appropriateness	118 (+16%)	107 (-9%)	104 (-3%)
Board of Adjustment			
Applications/ Petitions	102 (-6%)	105 (+3%)	110 (+5%)
Planning Board			
Site Plan Review	16 (-38%)	22 (+38%)	14 (-36%)
Subdivision / Lot Line Change	14 (+40%)	9 (-36%)	14 (+56%)
Conditional Use Permits – Wetlands	29 (+45%)	21 (-28%)	20 (-5%)
Conservation Commission			
Conditional Use Permits – Wetlands	29 (+45%)	21 (-28%)	20 (-5%)
State Wetland Permits	11 (-8%)	11 (-%)	8 (-27%)
Total	319 (+7%)		

Applications rated "high" in complexity (and percent change from previous year)

	FY14	FY15	FY16 (Est)
Historic District Commission			
Applications for Certificates of Appropriateness	17 (+89%)	16 (-6%)	8 (-50%)
Board of Adjustment			
Applications/ Petitions	43 (+8%)	48 (+12%)	62 (+29%)
Planning Board			
Site Plan Review	5 (-55%)	10 (+100%)	8 (-20%)
Subdivision / Lot Line Change	4 (+100%)	1 (-75%)	4 (+300%)
Conditional Use Permits – Wetlands	9 (+200%)	4 (-56%)	1 (-75%)
Conservation Commission			
Conditional Use Permits – Wetlands	9 (+200%)	4 (-56%)	1 (-75%)
State Wetland Permits	0 (-%)	2 (-%)	2 (-%)
Total	87 (+28%)	85 (-2%)	86 (+1%)

2016-2017 BUDGETED POSITION AND SALARY DETAIL

			POSITION	SALARY
PLANNING DEPARTMENT				
NON GRADE 27	9.5C/2.5D	①	DEPUTY CITY MANAGER	74,283
PMA GRADE 22	E		PLANNING DIRECTOR	97,828
PMA GRADE 18	D	③	ASST. PLANNING DIRECTOR/TRANSPORTATION	38,371
PMA GRADE 16	E		PRINCIPAL PLANNER	73,113
PMA GRADE 15	G	②	ENVIRONMENTAL PLANNER/SUSTAINABILITY COORDINATOR	21,903
PMA GRADE 14	3.5A/8.5B		PLANNER I	56,700
PMA GRADE 11	F		ADMINISTRATIVE ASSISTANT	58,981
PMA GRADE 9	1B/11C		LAND USE COMPLIANCE	47,147
1386B GRADE 7	F		ADMINISTRATIVE CLERK	45,843
1386B GRADE 7	F		ADMINISTRATIVE CLERK	45,843
			EDUCATION STIPENDS	6,586
TOTAL FULL TIME				566,598
MINUTE TAKERS				13,992
TOTAL PART TIME				13,992
TOTAL DEPARTMENT				580,590

① 65% PLANNING, 10% HEALTH DEPARTMENT, 5% INSPECTION, 10% WATER, 10% SEWER

② 30% PLANNING, 25% FUNDED BY WATER, 25% FUNDED BY SEWER, 20% FUNDED BY THE COAKLEY LANDFILL TRUST

③ 50% PLANNING, 50% PARKING AND TRANSPORTATION

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
--	--	----------------	----------------	----------------	-------------------------------------

PLANNING DEPARTMENT
01-714-410-51-110-406

011001	REGULAR SALARIES	511,859	513,788	560,684	566,598
012001	PART TIME SALARIES	5,400	16,066	13,992	13,992
014041	OVERTIME	3,000	489	1,500	1,500
015001	LONGEVITY	2,248	2,288	2,744	2,252
022001	SOCIAL SECURITY	32,396	31,810	36,154	36,229
022501	MEDICARE	7,576	7,538	8,455	8,473
023001	RETIREMENT	55,692	55,688	62,936	63,708
032004	PROF SERVICES-COURT FEES	200	39	200	200
033001	PROF SERVICES-TEMP	13,000	5,765	6,000	6,000
039001	PROFESSIONAL SERVICES	39,456	33,640	10,000	10,000
043027	REPAIRS-OFFICE EQUIPMENT	900	3,778	5,000	5,000
053001	ADVERTISING	23,000	23,033	23,000	23,000
054050	TRAINING	750	-	750	1,000
055050	PRINTING	1,800	3,489	1,800	1,800
056001	DUES PROFESSIONAL ORGANIZ	1,500	1,336	1,500	2,000
056004	DUES ROCKINGHAM PLAN COMM	14,706	14,706	14,706	14,706
056008	ICLEI DUES	600	600	600	600
057101	TRAVEL AND CONFERENCE	3,500	4,068	3,500	7,000
057102	TRAVEL REIMBURSEMENT	1,600	781	1,600	1,600
061003	MEETING SUPPLIES	100	62	100	100
062001	OFFICE SUPPLIES	4,800	4,914	4,800	4,800
067001	BOOKS & PERIODICALS	1,200	1,717	1,200	1,600
075001	FURNITURE AND FIXTURES	500	283	500	500
081010	CONSERVATION COMMISSION	1,600	1,007	1,600	1,600

Planning	Total	727,383	726,885	763,321	774,258
----------	-------	----------------	----------------	----------------	----------------



Inspection Department

Services Overview

- ✓ Plan Review and Code Consulting
- ✓ Permit Issuance
- ✓ Construction Inspections
- ✓ Construction Completion
- ✓ Code Enforcement

Position Summary Schedule

Positions Full Time	FY15	FY16	FY17
* Deputy City Manager	.05	.05	.05
Chief Building Inspector	1	1	1
Assistant Building Inspector	1	1	1
Plumbing Inspector	1	1	1
Electrical Inspector	1	1	1
Administrative Clerk	1	1	1
Total Full Time	5.05	5.05	5.05
Positions Part Time	FY15	FY16	FY17
Administrative Clerk	0	1	1
Total Part Time	0	1	1

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

Department Budget Comments

The Inspection Department is proposing a budget of \$469,568 for FY17. This represents an increase of \$13,872 or 3.04% from the FY16 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 significantly exceed the numbers from the previous year.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
INSPECTION				
SALARIES	325,789	325,064	339,696	347,991
PART-TIME SALARIES	-	4,953	27,000	31,431
OVERTIME	2,448	-	2,448	1,500
LONGEVITY	356	363	370	296
RETIREMENT	35,390	35,059	37,986	39,071
OTHER BENEFITS	25,138	24,369	28,081	29,164
<i>Contractual Obligations</i>	389,121	389,807	435,581	449,453
TRAINING/EDUCATION/CONFERENCES	2,300	1,394	2,300	2,300
CONTRACTED SERVICES	6,600	7,905	-	5,000
ADVERTISING	1,000	424	1,000	1,000
PRINTING	2,000	1,630	2,000	2,000
PROFESSIONAL ORGANIZATION DUES	565	920	1,000	1,000
OTHER OPERATING	13,815	9,696	13,815	8,815
<i>Other Operating</i>	26,280	21,968	20,115	20,115
TOTAL	415,401	411,775	455,696	469,568

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.

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, and fire). Issue Certificates of Occupancy and Certificate of Completion upon successful final inspections.

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

Goals and Objectives

<p>Goal #1:</p> <p><i>Continue/complete the process for adopting the 2015 editions of the International Family of Construction Codes in anticipation of adoption by the State.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ <i>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.</i>
<p>Goal #2:</p> <p><i>Maintain the accuracy and improve efficiency of Inspection Department services.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ <i>Increase efficiency of permit application process through utilization of enhanced IT system allowing permits to be applied for, paid for and issued on line. 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.</i> ✓ <i>Continue to provide education and guidance to applicants and builders on recent changes to the all applicable model ICC codes including the International Energy Conservation Code.</i>
<p>Goal #3:</p> <p><i>Work with Planning Department and Fire Prevention staff to evaluate and implement joint operating procedures.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ <i>Continue the process, implement more efficient permit process procedures and forms including the implementation of on line permit application process utilizing new permitting software.</i>

Performance Measures

<p>Total Building Permit Applications Processed FY14 – 2,433 FY15 – 2,502 FY16 (Est) – 3,344</p>	<p>Total Number of Permits Issued (Building Electrical, Plumbing/ Mechanical & Fire Protection Systems) FY14 – 2,433 FY15 – 2,502 FY16 (Est) – 3,344</p>
--	--

<p>Total Construction Value Declared (Building Permits) FY14 - \$73,323,755 FY15 - \$73,308,353 FY16 (Est) - \$84,892,168</p>	<p>Total Construction Permit Fees Collected (All Permits) FY14 - \$724,318 FY15 – \$703,178 FY16 (Est) - \$944,078</p>
---	--

<p>ISO Code Effectiveness Grading Classification (Based on a 10 Point Scale with “1” Being the Highest) FY14 – 4 FY15 – 4 FY16 (Est) - 4</p>
--

2016-2017 BUDGETED POSITION AND SALARY DETAIL

		POSITION	SALARY
INSPECTION DEPARTMENT			
NON GRADE 27	9.5C/2.5D	① DEPUTY CITY MANAGER	5,714
PMA GRADE 20	E	CHIEF BUILDING INSPECTOR	88,754
PMA GRADE 16	E	ASSISTANT BUILDING INSPECTOR	73,113
PMA GRADE 15	E	PLUMBING INSPECTOR	69,662
PMA GRADE 15	E	ELECTRICAL INSPECTOR	69,662
1386B GRADE 7	9C/3D	ADMINISTRATIVE CLERK	41,012
		EDUCATION STIPEND	74
TOTAL FULL TIME			347,991
NON GRADE 7	A	ADMINISTRATIVE CLERK	24,531
		VARIOUS PART TIME INSPECTORS AS NEEDED	6,900
TOTAL PART TIME			31,431
TOTAL DEPARTMENT			379,422

FUNDED:

① 5% INSPECTION, 65% PLANNING, 10% HEALTH DEPARTMENT, 10% WATER, 10% SEWER

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
INSPECTION DEPARTMENT					
01-716-420-51-110-415					
011001	REGULAR SALARIES	325,789	325,064	339,696	347,991
012001	PART TIME SALARIES	-	4,953	27,000	31,431
014041	OVERTIME	2,448	-	2,448	1,500
015001	LONGEVITY	356	363	370	296
022001	SOCIAL SECURITY	20,373	19,767	22,758	23,636
022501	MEDICARE	4,765	4,601	5,323	5,528
023001	RETIREMENT	35,390	35,059	37,986	39,071
033001	PROF SERVICES-TEMP	6,600	7,905	-	-
039001	PROFESSIONAL SERVICES	-	-	-	5,000
039003	PROF/SERVICES-LICENSING	515	75	515	515
043027	REPAIRS-OFFICE EQUIPMENT	200	153	200	200
053001	ADVERTISING	1,000	424	1,000	1,000
054050	TRAINING	500	125	500	500
055050	PRINTING	2,000	1,630	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	565	920	1,000	1,000
057101	TRAVEL AND CONFERENCE	1,800	1,269	1,800	1,800
057102	TRAVEL REIMBURSEMENT	8,400	5,776	8,400	3,400
061002	MISCELLANEOUS SUPPLIES	200	582	200	200
062001	OFFICE SUPPLIES	2,000	2,093	2,000	2,000
062002	ENGINEERING SUPPLIES	300	156	300	300
067001	BOOKS & PERIODICALS	1,700	265	1,700	1,700
075001	FURNITURE AND FIXTURES	500	597	500	500
Inspection	Total	415,401	411,775	455,696	469,568



Health Department

Services Overview

- ✓ Provide input and direction on community public health issues
- ✓ Food Service Inspection and Permitting
- ✓ Inspect of childcare centers, public & private schools
- ✓ Ensure compliance with food recalls & investigate food borne illness
- ✓ Investigate complaints regarding quality of water, air, paint, asbestos, failed sewers, etc.
- ✓ Communicable disease response
- ✓ Emergency response planning

Position Summary Schedule

Positions Full Time	FY15	FY16	FY17
* Deputy City Manager	.10	.10	.10
Health Officer	1	1	1
Deputy Health Officer	.4	.4	.4
Total Full Time	1.5	1.5	1.5

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

Department Budget Comments

The Health Department's proposed budget for FY17 of \$152,891 represents a decrease of \$513 or -.33% from FY16 due to the succession of the Deputy City Manager. 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.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
HEALTH DEPARTMENT				
SALARIES	118,569	119,440	125,134	124,731
LONGEVITY	541	551	858	829
RETIREMENT	12,843	12,970	14,073	14,025
OTHER BENEFITS	9,122	8,960	9,639	9,606
<i>Contractual Obligations</i>	141,075	141,921	149,704	149,191
TRAINING/EDUCATION/CONFERENCES	1,000	1,832	1,000	1,000
PRINTING	200	174	200	200
PROFESSIONAL ORGANIZATION DUES	100	35	100	100
OTHER OPERATING	3,200	1,613	2,400	2,400
<i>Other Operating</i>	4,500	3,654	3,700	3,700
TOTAL	145,575	145,575	153,404	152,891

In 2016 the City's Health Department played a significant role in communication between the Pease community and numerous state, federal and independent resources regarding the PFC contamination in the Pease water supply. The Department has also been intensely involved in a concerted effort to open a Peer Supported Recovery Center in Portsmouth to assist citizens in a successful recovery from substance misuse.

The Department is responsible for inspecting over 312 food service establishments culminating in 24,984 seats, 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.

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. 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.

Programs and Services

Environmental Health-

- Participate in response to public health crises.
- 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.
- Refer vulnerable residents to appropriate services.

Goals and Objectives

<p>Goal #1:</p> <p><i>Protect and promote food safety through food service inspection of establishments and enforcement of local, state and federal food safety regulations and through education.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none">✓ <i>Conduct regular inspections of all permanent and temporary food establishments and transition to an electronic documentation system to increase efficiency.</i>✓ <i>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.</i>✓ <i>Offer food safety education to local food service workers.</i>
<p>Goal #2:</p> <p><i>Ensure public health and safety by monitoring and addressing potential public health hazards.</i></p>	<p>Objectives:</p> <ul style="list-style-type: none">✓ <i>Respond to and investigate public complaints related to potential public health hazards, including environmental and water quality hazards and communicable diseases.</i>

Performance Measures

Annual Food Service Permits
(Excludes summer and temporary events)
FY14 – 318
FY15 – 312
FY16 (Est) – 319

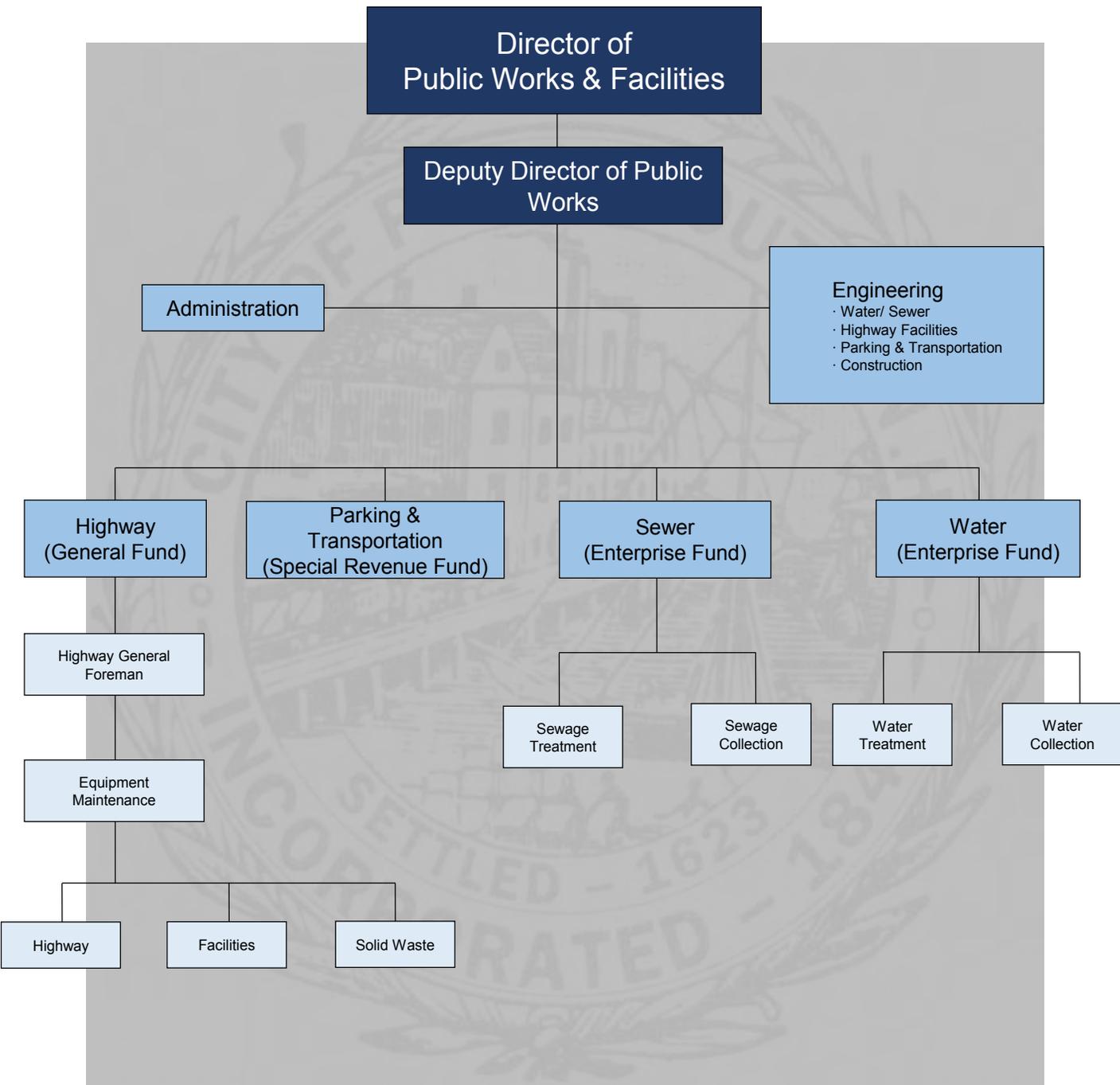
2016-2017 BUDGETED POSITION AND SALARY DETAIL

		POSITION	SALARY
HEALTH DEPARTMENT			
NON GRADE 27	9.5C/2.5D	① DEPUTY CITY MANAGER	11,428
PMA GRADE 18	F	HEALTH OFFICER	82,771
PMA GRADE 15	5E/7F	② DEPUTY HEALTH OFFICER	28,312
		EDUCATION STIPENDS	2,220
TOTAL DEPARTMENT			124,731
		① 65% PLANNING, 10% HEALTH DEPARTMENT, 5% INSPECTION, 10% WATER, 10% SEWER	
		② 40% HEALTH, 60% FUNDED IN THE SEWER DEPARTMENT	

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
HEALTH DEPARTMENT					
01-790-430-51-110-435					
011001	REGULAR SALARIES	118,569	119,440	125,134	124,731
015001	LONGEVITY	541	551	858	829
022001	SOCIAL SECURITY	7,393	7,250	7,812	7,785
022501	MEDICARE	1,729	1,711	1,827	1,821
023001	RETIREMENT	12,843	12,970	14,073	14,025
043018	REPAIRS-EQUIPMENT	250	-	250	250
055050	PRINTING	200	174	200	200
056001	DUES PROFESSIONAL ORGANIZ	100	35	100	100
057101	TRAVEL AND CONFERENCE	1,000	1,832	1,000	1,000
057102	TRAVEL REIMBURSEMENT	2,200	1,356	1,400	1,400
062001	OFFICE SUPPLIES	200	197	200	200
067001	BOOKS & PERIODICALS	-	60	-	-
074001	EQUIPMENT	550	-	550	550
HEALTH	TOTAL	145,575	145,575	153,404	152,891

This page is intentionally left blank.

Public Works Department



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.



Public Works Department

Services Overview

- ✓ Administration
- ✓ Engineering
- ✓ Building Administration
- ✓ Rubbish Removal and Disposal
- ✓ Highway and Street Maintenance
- ✓ Snow Removal
- ✓ Sidewalks
- ✓ Bridge Repairs
- ✓ Equipment Maintenance Facility
- ✓ Tree Program
- ✓ Mosquito Control
- ✓ Parks and Cemeteries
- ✓ Street Cleaning

Department Budget Comments

The Public Works Department proposes a budget of \$6,376,183 for FY17. This is an increase of \$138,574 or 2.22% from the FY16 budget.

The Public Works Department's Fiscal Year 2017 budget reflects our Department's mission to provide municipal services for the benefit of our citizens, businesses and visitors in an environmentally sustainable and cost-effective manner. This budget allows the Department to address the increasingly complex issues and challenges facing the City.

The Department of Public Works is taking a holistic collaborative approach to solving problems. The Department is using data to balance the delivery of projects, programs, and services that ensures the long-term health and well-being of the City of Portsmouth.

In FY16 the Department launched Portsmouth Click and Fix, a Web based application to improve communication with residents. Portsmouth Click and Fix is a communications platform for residents to report non-emergency issues, and allows the Department to track, manage, and respond in a timely manner. This application can be accessed via the City's Web site or by a smart phone application <http://cityofportsmouth.com/publicworks/clicknfix.html>.

Position Summary Schedule

Positions Full time	FY15	FY16	FY17
Director of Public Works & Facilities	1	1	1
Operations Manager	.25	.25	.25
Public Information Officer	.2	.2	.2
Assistant City Manager	0	0	.2
General Foreman	1	1	1
Dispatcher	.25	.25	.25
Admin Clerk	.5	.5	.5
Construction Technician Supervisor	1	1	1
Construction Project Coordinator	0	1	1
Engineer Technician	1	0	0
Facility Project Manager	.85	.85	.85
Facility Foreman	1	1	1
Electrician	1	1	1
Utility Mechanic	5	5	5
Arborist	0	0	1
Custodian 1	8	7	6
Custodian Lead	1	2	2
Truck Driver 1	8	7.3	7.3
Truck Driver 2	2	2	2
Recycling Truck Driver	2	1	1
Sanitation Laborer	2	4	5
Laborer	14	13	12
Equipment Maintenance Foreman	1	.3	.3
Lead Mechanic	0	.3	.3
Equipment Mechanic	4	.9	.9
Equipment Operator 1	1	1	1
Highway Foreman	1	1	1
Inventory Technician	1	.3	.3
Solid Waste Coordinator	0	1	1
Total Full Time	58.05	54.15	54.35
Positions Part time	FY15	FY16	FY17
Secretary	0	1	1
Number of Part Time positions varies throughout the year.			
Total Part Time	0	1	1

In addition to improved communication with our residents, the Portsmouth Click and Fix platform gives the Department a metric to measure effectiveness of service provided by our current staffing and resources levels. This information will improve operations by giving management a data based decision making tool to adjust staff and resources as needed to better address changing expectations.

The Department's on-going goals are to improve risk management, invest in sustainability, innovate operations, and improve inter-departmental cooperation. To do this, the Department will continue to strengthen the Public Works Team through staff training and education.

The Department of Public Works will continue to review staffing levels and services provided and make adjustments where appropriate. This budget continues to address increased facilities maintenance, increased cemetery maintenance, roadway maintenance and improved bicycle and pedestrian facilities.

Over the Period of FY16 and FY17, the Department will conduct a comprehensive risk assessment of its Solid Waste operations. The results of this evaluation may require operational changes, equipment and or consolidation of collection routes. The proposed operational changes will explore alternatives to improve the level of service in the Downtown Business District as well as additional hours of operation at the recycling facility. In addition, the Department is investigating expansion of the recycling facility to allow transfer and consolidation of recycled materials and solid waste. This optimization would allow for greater operational flexibility to adjust to changing recycled materials commodity markets.

Department organizational changes have shifted staffing to better fit operational needs. These include the creation of a City Arborist and allocation of a portion of the Assistant City Manager. The overall impact to these organizational changes results in 0.2 (two tenths) of an additional full-time position.

<i>Budget Summary of Expenditures</i>				
	FY15	FY15	FY16	FY17
	BUDGET	ACTUAL	BUDGET	CITY MANAGER RECOMMENDED
PUBLIC WORKS				
SALARIES	2,659,763	2,539,556	2,514,811	2,551,254
PART-TIME SALARIES	50,000	18,683	60,000	56,608
OVERTIME	298,000	410,919	308,000	328,000
LONGEVITY	20,682	19,003	17,812	17,868
RETIREMENT	326,313	320,005	320,248	326,556
OTHER BENEFITS	233,186	216,939	223,407	227,466
<i>Contractual Obligations</i>	<i>3,587,944</i>	<i>3,525,105</i>	<i>3,444,278</i>	<i>3,507,752</i>
TRAINING/EDUCATION/CONFERENCES	9,000	3,950	14,000	14,000
ELECTRICITY	185,000	176,194	205,000	205,000
NATURAL GAS	130,000	95,581	130,000	110,000
GASOLINE	225,000	212,140	225,000	200,000
CONTRACTED SERVICES	596,376	739,972	695,001	816,501
ADVERTISING	3,000	7,665	3,000	3,000
PRINTING	1,500	370	2,750	2,750
PROFESSIONAL ORGANIZATION DUES	3,000	1,765	3,000	4,000
OTHER OPERATING	1,383,550	1,352,591	1,515,580	1,513,180
<i>Other Operating</i>	<i>2,536,426</i>	<i>2,590,228</i>	<i>2,793,331</i>	<i>2,868,431</i>
TOTAL	6,124,370	6,115,332	6,237,609	6,376,183

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
- Negotiate and Bid Utilities, Electric, Natural Gas, and Fuels
- 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 an as needed 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 seventy (70) miles of City sidewalks (brick, concrete, asphalt, and stone).

Bridge Repairs- Maintain fourteen (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 twenty-three (23) playgrounds, parks/ball fields and six (6) historic cemeteries.

- 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

Goals and Objectives

Goal #1:

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.

<p>Goal #2:</p> <p>To provide a high level of service in a cost effective and efficient manner for municipal operations.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
---	--

<u>Performance Measures</u>			
Solid Waste Disposal			
	2014	2015	2016 (Estimate)
<u>Solid Waste Disposal</u>			
Total tonnage collected	11,133 tons	11,030 tons	11,078 tons
Percentage diverted from landfill	55.9%	55.2%	55%
<u>Curbside Collection of MSW</u>			
Total tonnage collected	4,909 tons	4,940 tons	4,980 tons
<u>Yard Waste</u>			
Total tonnage collected	2,390 tons	2,103 tons	2,486 tons
<u>Recycling</u>			
Total tonnage collected	3,834 tons	3,987 tons	3,900 tons

2016-2017 BUDGETED POSITION AND SALARY DETAIL

		POSITION	SALARY
PUBLIC WORKS			
<u>ADMINISTRATION</u>			
PMA GRADE 26	8E/4F	DIRECTOR OF PUBLIC WORKS AND FACILITIES	119,847
PMA GRADE 18	E	⑤ ASSISTANT CITY MANAGER	16,111
PMA GRADE 16	E	② OPERATIONS MANAGER	18,278
SMA GRADE 15	E	GENERAL FOREMAN	70,010
PMA GRADE 13	C	③ PUBLIC INFORMATION OFFICER	11,484
1386 GRADE 7	E	② DISPATCHER	10,721
1386B GRADE 7	9D/3E	② ADMIN CLERK	10,759
1386B GRADE 7	4B/8C	② ADMIN CLERK	9,969
		EDUCATION STIPENDS	1,776
		ON CALL	2,700
		TOTAL	271,655
<u>ENGINEERING</u>			
SMA GRADE 15	E	CONSTRUCTION TECHNICIAN SUPERVISOR	70,010
SMA GRADE 13	10.5B/1.5C	CONSTRUCTION PROJECT COORDINATOR	55,290
		TOTAL	125,300
<u>PW BUILDINGS</u>			
PMA GRADE 16	G	① FACILITY PROJECT MANAGER	65,132
SMA GRADE 14	7F/5G	FACILITY FOREMAN	69,319
1387 GRADE 7	E	UTILITY MECHANIC-POOL TECH	42,882
1386 GRADE 8	F	ELECTRICIAN	46,247
1386 GRADE 7	5D/7E	UTILITY MECHANIC	42,045
1386 GRADE 4	G	CUSTODIAN 1	39,181
1386 GRADE 4	E	CUSTODIAN 1	37,112
1386 GRADE 7	9D/3E	CUSTODIAN LEADMAN	41,365
1386 GRADE 4	F	CUSTODIAN 1	38,132
		ON CALL	2,550
		TOTAL PW BUILDINGS	423,965
<u>CITY HALL</u>			
1386 GRADE 7	3F/9G	CUSTODIAN LEADMAN	44,971
1386 GRADE 4	F	CUSTODIAN 1	38,132
1386 GRADE 4	E	CUSTODIAN 1	37,112
1386 GRADE 4	5D/7E	CUSTODIAN 1	36,382
		TOTAL CITY HALL	156,597
<u>PW RUBBISH</u>			
PMA GRADE 13	11B/1C	SOLID WASTE SUSTAINABILITY COORDINATOR	54,949
1386 GRADE 7	G	TRUCK DRIVER 2	45,273
1386 GRADE 7	F	TRUCK DRIVER 2	44,062
1386 GRADE 7	G	RECYCLING TRUCK DRIVER	45,273
1386 GRADE 6	E	SANITATION LABORER	40,872
1386 GRADE 6	3D/9E	SANITATION LABORER	40,392
1386 GRADE 6	E	TRUCK DRIVER 1	40,872
1386 GRADE 6	E	TRUCK DRIVER 1	40,872
1386 GRADE 6	F	SANITATION LABORER	41,996
1386 GRADE 6	3.5D/8.5E	SANITATION LABORER	40,311
1386 GRADE 6	7.5D/4.5E	SANITATION LABORER	39,671
1386 GRADE 5	F	LABORER	40,020
		TOTAL PW	514,563
<u>STREET MAINTENANCE</u>			
SMA GRADE 13	4D/8E	HIGHWAY FOREMAN	62,474
SMA GRADE 12	8B/4C	ARBORIST	53,223
1386 GRADE 7	F	UTILITY MECHANIC	44,062

2016-2017 BUDGETED POSITION AND SALARY DETAIL

		POSITION	SALARY
PUBLIC WORKS			
1386 GRADE 7	F	UTILITY MECHANIC	44,062
1386 GRADE 7	E	UTILITY MECHANIC	42,882
1386 GRADE 6	F	TRUCK DRIVER 1	41,996
1386 GRADE 6	F	TRUCK DRIVER 1	41,996
1386 GRADE 6	F	TRUCK DRIVER 1	41,996
1386 GRADE 7	E	TRUCK DRIVER 1	42,882
1386 GRADE 5	E	LABORER	38,949
1386 GRADE 5	E	LABORER	38,949
1386 GRADE 5	G	LABORER	41,120
1386 GRADE 5	5F/7G	LABORER	40,662
1386 GRADE 5	G	LABORER	41,120
1386 GRADE 5	E	LABORER	38,949
1386 GRADE 5	F	LABORER	40,020
1386 GRADE 5	F	LABORER	40,020
1386 GRADE 5	E	LABORER	38,949
1386 GRADE 5	E	LABORER	38,949
		ON CALL	2,550
TOTAL PW			815,810
EQUIPMENT MAINTENANCE			
SMA GRADE 14	G	④ EQUIPMENT MAINTENANCE FOREMAN	21,126
SMA GRADE 12	5.5C/6.5D	④ LEAD MECHANIC	16,928
1386 GRADE 9	E	④ EQUIPMENT MECHANIC	14,166
1386 GRADE 9	G	④ EQUIPMENT MECHANIC	14,956
1386 GRADE 9	E	④ EQUIPMENT MECHANIC	14,166
1386 GRADE 6	G	④ TRUCK DRIVER 1	12,945
1386 GRADE 7	E	④ INVENTORY TECHNICIAN	12,865
		ON CALL	7,800
TOTAL PW			114,952
STREET CLEANING			
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	47,520
1386 GRADE 6	E	TRUCK DRIVER 1	40,872
1386 GRADE 5	F	LABORER	40,020
TOTAL			128,412
TOTAL DEPARTMENT FULL TIME			2,551,254
NON GRADE 4	A	② SECRETARY	5,308
		WATER SEWER LABORERS	25,000
		SEASONAL PART TIME	25,000
		PART TIME NOTE TAKER	1,300
TOTAL PART TIME			56,608
TOTAL DEPARTMENT			2,607,862

- ① FUNDED: 85% GENERAL AND 15% CDBG
- ② 25% PUBLIC WORKS, 25% WATER, 25% SEWER, 25% PARKING
- ③ 30% WATER, 30% SEWER, 20% PUBLIC WORKS, 20% PARKING
- ④ 30% PUBLIC WORKS, 30% WATER, 30% SEWER, 10% PARKING
- ⑤ 20% PW, 20% PARKING, 20% WATER, 20% SEWER, 20% CDBG

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
--	--	----------------	----------------	----------------	-------------------------------------

PUBLIC WORKS DEPARTMENT

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

011001	REGULAR SALARIES	252,464	239,689	244,524	271,655
012001	PART TIME SALARIES	-	-	-	5,308
014041	OVERTIME	25,000	12,465	25,000	25,000
015001	LONGEVITY	20,682	19,003	17,812	17,868
022001	SOCIAL SECURITY	18,484	14,855	17,816	19,830
022501	MEDICARE	4,324	3,474	4,167	4,637
023001	RETIREMENT	32,109	27,193	32,096	35,132
034103	TELEPHONE	14,500	14,146	14,500	16,500
034104	CELLULAR PHONES	6,000	7,952	8,000	10,000
034206	SOFTWARE-ANNUAL MAINT	-	2,763	-	9,100
035004	OCCUPATIONAL HEALTH	-	3,014	2,500	2,500
043027	REPAIRS-OFFICE EQUIPMENT	1,000	2,591	1,000	1,000
053001	ADVERTISING	3,000	7,665	3,000	3,000
054050	TRAINING	4,000	990	5,000	5,000
055050	PRINTING	750	252	2,000	2,000
056001	DUES PROFESSIONAL ORGANIZ	3,000	1,765	3,000	4,000
057101	TRAVEL AND CONFERENCE	3,000	1,003	4,000	4,000
057102	TRAVEL REIMBURSEMENT	500	1,146	1,000	1,000
061001	FIRST AID	-	-	1,500	1,500
061003	MEETING SUPPLIES	500	1,643	500	500
062001	OFFICE SUPPLIES	4,500	5,457	6,000	6,000
062004	PHOTO SUPPLIES	-	20	-	-
062005	PRINTING SUPPLIES	300	260	300	300
062501	POSTAGE	1,500	1,341	2,000	2,000
067001	BOOKS & PERIODICALS	500	143	800	800
068003	PROTECTIVE CLOTHING	3,000	3,414	3,000	3,000
068022	MATERIALS-SAFETY	1,000	-	1,000	1,000
081031	FEMA REIMBURSEMENT	-	(85,491)	-	-
099006	COPIER LEASE	-	-	-	2,850
		400,113	286,752	400,515	455,480

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

011001	REGULAR SALARIES	121,555	92,935	120,354	125,300
014041	OVERTIME	25,000	16,963	35,000	35,000
022001	SOCIAL SECURITY	9,087	6,700	9,632	9,939
022501	MEDICARE	2,125	1,567	2,253	2,324
023001	RETIREMENT	15,784	11,926	17,353	17,905
031002	PROF SERVICES-ENGINEERING	10,000	8,150	50,000	50,000
043027	REPAIRS-OFFICE EQUIPMENT	100	-	-	-
054050	TRAINING	500	60	1,500	1,500
055050	PRINTING	-	118	-	-
056003	DUES SAFETY COUNCIL	-	-	-	-
057101	TRAVEL AND CONFERENCE	500	50	500	500
062001	OFFICE SUPPLIES	-	92	-	-
062002	ENGINEERING SUPPLIES	1,000	157	1,000	1,000
062003	MAPPING SUPPLIES	6,000	3,911	6,000	6,000
067001	BOOKS & PERIODICALS	300	-	300	300
		191,951	142,629	243,892	249,768

**FACILITIES ADMINISTRATION
01-751-630-51-100-407**

011001	REGULAR SALARIES	447,209	376,901	458,860	423,965
014041	OVERTIME	40,000	27,470	40,000	40,000
022001	SOCIAL SECURITY	30,207	24,394	30,929	28,766
022501	MEDICARE	7,065	5,705	7,233	6,727
023001	RETIREMENT	52,472	43,909	55,723	51,825
031001	PROF SERVICES-ENERGY CONT	160,000	160,574	160,000	168,000
039001	PROFESSIONAL SERVICES	10,000	10,103	10,000	10,000
043001	REPAIRS-STRUCTURAL	500	856	500	500

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
043002	REPAIRS-ELECTRICAL	3,600	2,214	3,600	3,600
043004	REPAIRS-PLUMBING	500	7	500	500
043005	REPAIRS-HEATING SYSTEM	1,000	50	1,000	1,000
043012	REPAIRS-COMMUNICATION	1,000	-	1,000	1,000
043016	REPAIRS-CLOCK MAINTENANCE	900	300	900	900
061001	FIRST AID	2,000	784	2,500	2,500
068003	PROTECTIVE CLOTHING	3,500	4,619	3,500	3,500
068004	MATERIALS-MAINTENANCE	500	3,999	500	500
		760,453	661,886	776,745	743,283

**FACILITIES CITY HALL
01-751-630-51-110-407**

011001	REGULAR SALARIES	156,127	155,612	156,419	156,597
014041	OVERTIME	10,000	13,464	10,000	20,000
022001	SOCIAL SECURITY	10,300	9,995	10,318	10,949
022501	MEDICARE	2,409	2,338	2,413	2,561
023001	RETIREMENT	17,892	18,261	18,589	19,726
041002	ELECTRICITY	140,000	144,020	165,000	165,000
041101	NATURAL GAS	100,000	67,806	100,000	80,000
041205	WATER /SEWER FEES	35,000	21,460	35,000	35,000
043001	REPAIRS-STRUCTURAL	10,000	21,466	15,000	15,000
043002	REPAIRS-ELECTRICAL	5,000	33,187	10,000	10,000
043004	REPAIRS-PLUMBING	5,000	5,651	10,000	10,000
043005	REPAIRS-HEATING SYSTEM	4,000	1,109	4,000	4,000
043006	REPAIRS-BOILER	3,000	567	3,000	6,000
043007	REPAIRS-ELEVATOR	5,000	11,511	10,000	10,000
043008	REPAIRS-AIR CONDITION SYS	3,000	500	3,000	3,000
043032	GENERATOR MAINTENANCE	1,000	-	1,000	1,000
061001	FIRST AID	-	758	-	-
064001	JANITORIAL SUPPLIES	20,000	22,886	20,000	20,000
068003	PROTECTIVE CLOTHING	-	687	-	-
		527,728	531,276	573,739	568,833

**FACILITIES PUBLIC WORKS
01-751-630-51-111-407**

041002	ELECTRICITY	45,000	32,174	40,000	40,000
041101	NATURAL GAS	30,000	27,775	30,000	30,000
041205	WATER /SEWER FEES	10,000	18,079	15,000	15,000
043001	REPAIRS-STRUCTURAL	10,000	10,102	10,000	10,000
043002	REPAIRS-ELECTRICAL	4,000	1,345	3,500	3,500
043004	REPAIRS-PLUMBING	1,000	255	1,000	1,000
043007	REPAIRS-ELEVATOR	2,000	2,223	2,000	2,000
043032	GENERATOR MAINTENANCE	500	3,582	500	500
064001	JANITORIAL SUPPLIES	7,500	6,507	7,500	7,500
068016	MATERIALS	2,500	1,384	10,000	10,000
		112,500	103,427	119,500	119,500

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

043001	REPAIRS-STRUCTURAL	10,000	6,489	10,000	10,000
043002	REPAIRS-ELECTRICAL	5,000	4,988	5,000	5,000
043004	REPAIRS-PLUMBING	3,000	3,577	3,000	3,000
043006	REPAIRS-BOILER	-	-	-	6,000
043007	REPAIRS-ELEVATOR	2,500	3,173	2,500	2,500
043028	MAINTENANCE	500	24,423	20,000	20,000
064001	JANITORIAL SUPPLIES	6,000	7,269	7,000	7,000
065001	TREE MAINTENANCE	500	-	-	-
		27,500	49,918	47,500	53,500

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
FACILITIES SPINNAKER POINT					
01-751-630-51-123-407					
039001	PROFESSIONAL SERVICES	-	-	60,000	60,000
043001	REPAIRS-STRUCTURAL	17,000	13,339	17,000	17,000
043002	REPAIRS-ELECTRICAL	4,000	808	4,000	4,000
043004	REPAIRS-PLUMBING	5,000	4,368	5,000	5,000
043007	REPAIRS-ELEVATOR	4,000	1,290	4,000	4,000
064001	JANITORIAL SUPPLIES	12,500	9,960	12,500	12,500
074001	EQUIPMENT	-	6,500	10,000	10,000
		42,500	36,265	112,500	112,500
FACILITIES OUTDOOR POOL					
01-751-630-51-992-407					
043001	REPAIRS-STRUCTURAL	4,000	1,317	4,000	4,000
043002	REPAIRS-ELECTRICAL	2,000	68	2,000	2,000
043004	REPAIRS-PLUMBING	1,000	6,694	1,000	1,000
043014	REPAIRS-OTHER	1,000	-	1,000	1,000
064001	JANITORIAL SUPPLIES	1,500	673	1,500	1,500
068016	MATERIALS	2,500	1,433	12,500	12,500
		12,000	10,186	22,000	22,000
SOLID WASTE					
01-751-640-32-100-426					
011001	REGULAR SALARIES	422,142	557,790	501,004	514,563
014041	OVERTIME	60,000	66,266	60,000	70,000
022001	SOCIAL SECURITY	29,893	36,356	34,782	36,243
022501	MEDICARE	6,991	8,503	8,135	8,476
023001	RETIREMENT	51,927	67,284	62,664	65,296
039400	RECYCLING BY CONTRACT	95,000	55,906	50,000	148,500
041302	MSW DISPOSAL	335,000	282,571	335,000	317,000
041303	YARD WASTE	60,000	37,638	60,000	30,000
041304	BULKY WASTE	30,000	21,001	30,000	-
041306	VEHICLE TIRE DISPOSAL	-	749	750	2,400
041307	UNIVERSAL WASTE	10,000	9,959	10,000	10,000
043018	REPAIRS-EQUIPMENT	85,000	77,474	101,000	101,000
068003	PROTECTIVE CLOTHING	1,000	17,218	2,000	2,000
068024	RECYCLING SUPPLIES/MATERL	20,000	7,326	20,000	35,000
068036	SOLID WASTE MATERIALS	-	-	-	20,000
		1,206,953	1,246,041	1,275,335	1,360,478
HIGHWAY STREET MAINTENANCE					
01-751-640-41-100-420					
011001	REGULAR SALARIES	570,156	588,794	574,706	574,062
012001	PART TIME SALARIES	-	-	10,000	10,000
014041	OVERTIME	35,000	18,266	35,000	35,000
018051	SEWER LABOR	15,000	-	15,000	15,000
022001	SOCIAL SECURITY	38,450	35,318	39,352	39,312
022501	MEDICARE	8,993	8,260	9,203	9,194
023001	RETIREMENT	66,791	65,598	69,780	69,707
031002	PROF SERVICES-ENGINEERING	10,000	1,542	10,000	25,000
039075	TRAFFIC LINE MARKING	60,000	31,529	80,000	80,000
039081	ROAD MAINTENANCE	100,000	91,841	100,000	100,000
043003	REPAIRS-TRAFFIC SIGNS	15,000	5,097	15,000	15,000
043033	REPAIRS-BRIDGE	500	-	500	500
043051	MAINTENANCE-STORM DRAINS	20,000	9,570	20,000	20,000
044002	RENTAL OTHER EQUIPMENT	1,000	-	1,000	1,000
055050	PRINTING	500	-	500	500
061001	FIRST AID	1,000	-	-	-
065002	WEED CONTROL	50,000	50,000	45,000	45,000
068003	PROTECTIVE CLOTHING	20,000	10,712	20,000	20,000
068018	MATERIALS-MARKET SQUARE	20,000	7,517	20,000	20,000

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
068020	MATERIALS-ROAD	40,000	181,861	40,000	40,000
068021	MATERIALS-TRAFFIC SIGNS	20,000	15,117	20,000	20,000
068026	MATERIALS-SIDEWALK	5,000	4,144	25,000	25,000
068027	MATERIALS-BRIDGE	1,000	-	1,000	1,000
		1,098,390	1,125,166	1,151,041	1,165,275

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

011001	REGULAR SALARIES	65,000	65,001	65,000	65,000
014041	OVERTIME	75,000	248,453	75,000	75,000
018052	WATER/SEWER LABOR	10,000	9,597	10,000	10,000
022001	SOCIAL SECURITY	9,300	19,331	9,300	9,300
022501	MEDICARE	2,175	4,521	2,175	2,175
023001	RETIREMENT	16,155	34,792	16,755	16,755
039200	SNOW REMOVAL	36,376	262,312	36,376	36,376
043017	REPAIRS-PLOW DAMAGE	1,455	5,751	1,455	1,455
043024	REPAIRS-VEHICLE	21,826	80,706	21,826	21,826
068005	MATERIALS-SAND AND SALT	86,949	180,737	86,949	86,949
091002	TRANSFER-PARKING	-	(250,000)	-	-
		324,236	661,203	324,836	324,836

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

011001	REGULAR SALARIES	344,114	331,843	105,606	114,952
011050	ANNUAL TOOL ALLOWANCE	1,400	775	1,400	1,400
014041	OVERTIME	10,000	7,031	10,000	10,000
022001	SOCIAL SECURITY	22,042	20,493	7,254	7,834
022501	MEDICARE	5,155	4,793	1,697	1,832
023001	RETIREMENT	38,289	36,891	13,070	14,113
043010	REPAIRS-VEHICLE BY OUTSID	25,000	24,177	25,000	25,000
043018	REPAIRS-EQUIPMENT	10,000	51,459	10,000	10,000
043024	REPAIRS-VEHICLE	120,000	100,279	120,000	120,000
054050	TRAINING	1,000	1,848	3,000	3,000
061001	FIRST AID	500	-	-	-
063001	TIRES AND BATTERIES	15,000	16,221	15,000	15,000
063501	GASOLINE	225,000	212,140	225,000	200,000
063701	LUBRICANTS	12,000	16,982	12,000	12,000
067001	BOOKS & PERIODICALS	500	129	500	500
068003	PROTECTIVE CLOTHING	3,000	2,564	3,000	4,000
068004	MATERIALS-MAINTENANCE	-	4,297	-	-
074002	IT-CITY	-	390	1,000	2,000
075001	FURNITURE AND FIXTURES	-	-	-	-
		833,000	832,313	553,527	541,631

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

011001	REGULAR SALARIES	74,956	42,405	79,963	96,105
014041	OVERTIME	1,000	426	1,000	1,000
022001	SOCIAL SECURITY	4,709	2,514	5,020	6,020
022501	MEDICARE	1,101	588	1,174	1,408
023001	RETIREMENT	8,180	4,816	9,044	10,847
065001	TREE MAINTENANCE	7,000	4,211	7,000	7,000
068006	MATERIALS-TREE MAINTENANC	3,000	3,944	7,000	7,000
074001	EQUIPMENT	-	-	-	-
		99,946	58,903	110,201	129,380

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

065003	LARVICIDING CONTRACT	80,000	80,000	57,547	57,547
065004	ADULTICIDING	35,000	35,000	28,578	28,578
		115,000	115,000	86,125	86,125

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
--	--	----------------	----------------	----------------	-------------------------------------

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

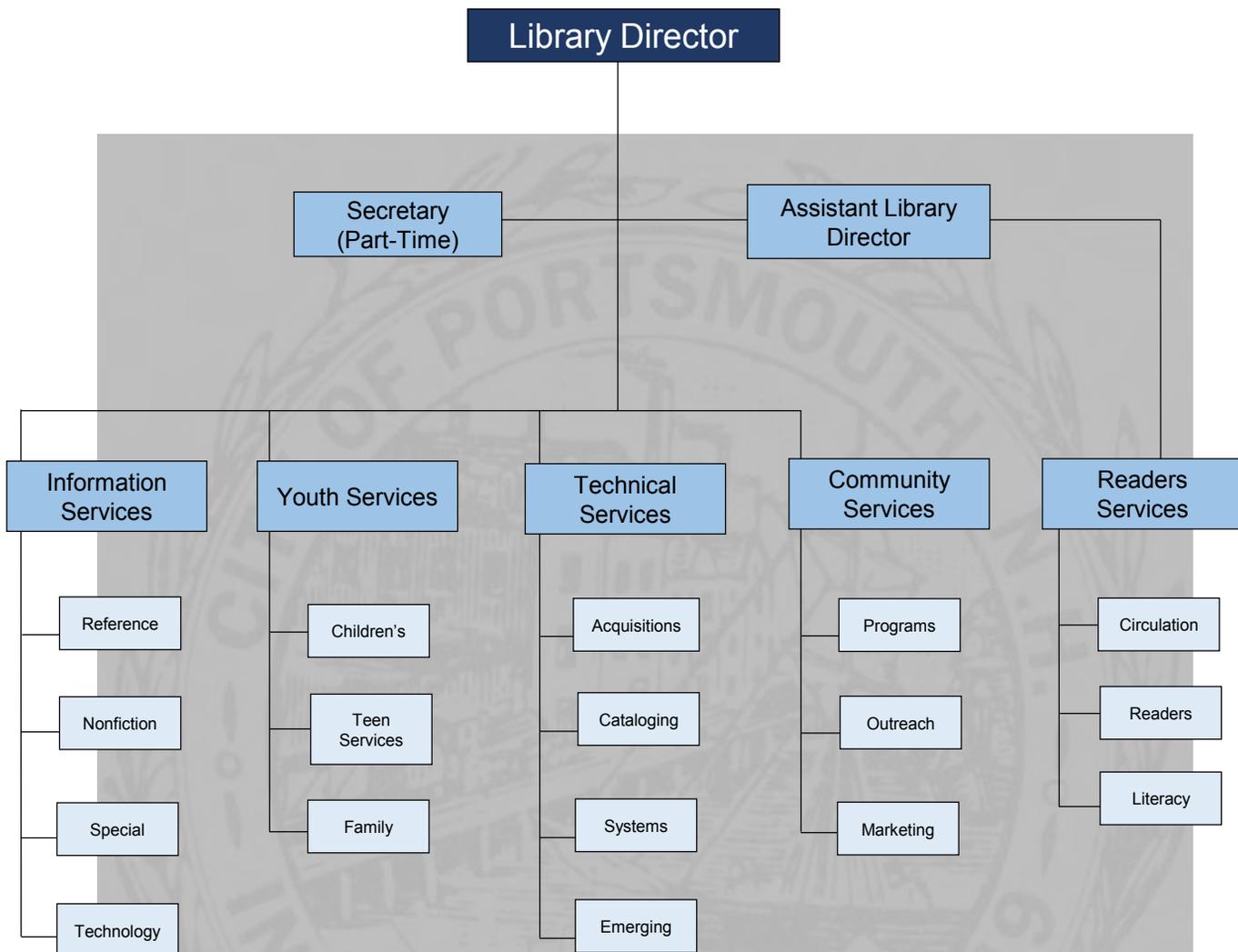
011001	REGULAR SALARIES	78,901	43,992	79,963	80,643
012001	PART TIME SALARIES	25,000	4,128	25,000	16,300
014041	OVERTIME	2,000	-	2,000	2,000
022001	SOCIAL SECURITY	6,566	2,556	6,632	6,134
022501	MEDICARE	1,536	598	1,551	1,434
023001	RETIREMENT	11,406	4,538	9,155	9,231
039021	CEMETERY PROGRAMS	-	-	50,000	50,000
041205	WATER /SEWER FEES	16,500	17,415	20,000	30,000
043001	REPAIRS-STRUCTURAL	1,500	-	1,500	1,500
043002	REPAIRS-ELECTRICAL	500	14,715	500	500
043004	REPAIRS-PLUMBING	500	-	500	500
043018	REPAIRS-EQUIPMENT	5,000	-	5,000	5,000
043024	REPAIRS-VEHICLE	-	-	-	-
043025	REPAIRS-BLDINGS & GROUNDS	4,000	24,723	4,000	4,000
055050	PRINTING	250	-	250	250
065005	BALLPARK TURF SPRAYING	22,863	22,858	23,700	23,700
065010	TURF GROWTH RETARDANT	2,757	2,757	5,500	5,500
068004	MATERIALS-MAINTENANCE	20,000	26,784	30,000	30,000
068017	MATERIALS-BASEBALL FIELDS	4,000	2,824	4,000	6,000
074001	EQUIPMENT	-	28,613	-	-
		203,279	196,500	269,251	272,692

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

011001	REGULAR SALARIES	127,139	44,593	128,412	128,412
012001	PART TIME SALARIES	-	4,957	-	-
014041	OVERTIME	15,000	115	15,000	15,000
022001	SOCIAL SECURITY	8,813	2,679	8,892	8,892
022501	MEDICARE	2,061	627	2,079	2,079
023001	RETIREMENT	15,308	4,797	16,019	16,019
068003	PROTECTIVE CLOTHING	500	100	500	500
		168,821	57,867	170,902	170,902
PW	TOTAL	6,124,370	6,115,332	6,237,609	6,376,183

This page is intentionally left blank.

Public Library



Mission

The Portsmouth Public Library was established by City ordinance in 1881 as a free public library “for the use of all 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.



Public Library

Services Overview

- ✓ Administration
- ✓ Acquisitions
- ✓ Materials Control and Access
- ✓ Circulation
- ✓ Public Programs and Community Building
- ✓ References Service
- ✓ Preservation Activities
- ✓ Computer Services
- ✓ Services to Schools

Position Summary Schedule

<u>Positions Full time</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
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	2
Library Assistant 2	3	4	3
Library Assistant 1	2	1	1
Total Full Time	15	15	15
<u>Positions Part time</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Librarian 1	1	1	1
Library Assistants	10	10	10
Secretary	1	1	1
Total Part Time	12	12	12

Department Budget Comments

The Library Department's proposed budget for FY17 is \$1,765,809. This represents a net increase of \$44,973 or 2.61% from FY16.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
LIBRARY				
SALARIES	731,334	678,155	759,666	800,744
PART-TIME SALARIES	291,868	317,128	314,682	335,293
OVERTIME	1,500	2,310	1,500	1,500
LONGEVITY	5,628	5,409	7,022	6,998
RETIREMENT	79,533	76,906	85,992	90,392
OTHER BENEFITS	84,879	74,152	82,969	87,557
<i>Contractual Obligations</i>	<i>1,194,742</i>	<i>1,154,061</i>	<i>1,251,831</i>	<i>1,322,484</i>
TRAINING/EDUCATION/CONFERENCES	7,100	9,005	7,800	7,800
ELECTRICITY	77,500	78,128	77,000	78,000
NATURAL GAS	13,500	8,429	13,000	10,000
CONTRACTED SERVICES	200	-	200	200
ADVERTISING	1,000	2,274	1,500	1,200
PRINTING	2,000	2,690	3,000	2,500
PROFESSIONAL ORGANIZATION DUES	3,000	2,588	3,100	3,100
OTHER OPERATING	348,172	323,653	363,405	340,525
<i>Other Operating</i>	<i>452,472</i>	<i>426,767</i>	<i>469,005</i>	<i>443,325</i>
TOTAL	1,647,214	1,580,828	1,720,836	1,765,809

- Materials cost—The budget for library materials is \$210,250. This decrease of \$5,850 from the materials budget in 2016 will help defray increases in human resource expenditures while continuing to enable the library to grow a robust collection of print and downloadable materials and other digital services.
- Borrowing Trends— Circulation of print and other traditional materials from the library remain high while usage of downloadable materials including ebooks, audiobooks, magazines, newspapers and online courses continues to grow. The Portsmouth Public Library continues to work with the NH Downloadables Consortium as well as making individual purchases to provide e-book readers and content for library patrons. We have also added new services including online free access to the New York Times website (both US and International sites) and free access to Lynda.com courses. We are also looking at adding a streaming video and music service as well as an online tutoring service.
- 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. The budget for these systems has been reduced by \$2,000 in order to match closer to actual expenditures.
- 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 FY17, emphasis will be placed on programming celebrating the tenth anniversary of the “new” library building. For this reason in particular, the programming budget has been increased by \$5,000.
- Outreach—Also emphasized in the FY17 goals is reaching out into the community—to seniors, to children, to the schools, and to both groups and individuals.
- State-of-the-Art Catalog Interface - 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 (7) 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.

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-

- 10th Anniversary Celebration art exhibits, lecture series, concerts and more
- 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
- 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

<u>Goals and Objectives</u>	
<i>The Library is a Community Space</i>	
<p>Goal #1:</p> <p>To ensure that the Library provides a place for the community to gather for a broad range of activities</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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
<p>Goal #2:</p> <p>To operate the Library as a community partner</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Contribute assistance and support to the City, its business, its service, its sustainability
<p>Goal #3:</p> <p>Ensure that the Library is a place for recreation, relaxation, enjoyment</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Provide materials for pleasure reading, listening and viewing—tangible and virtual ✓ Design and deliver programs and opportunities for informal gathering

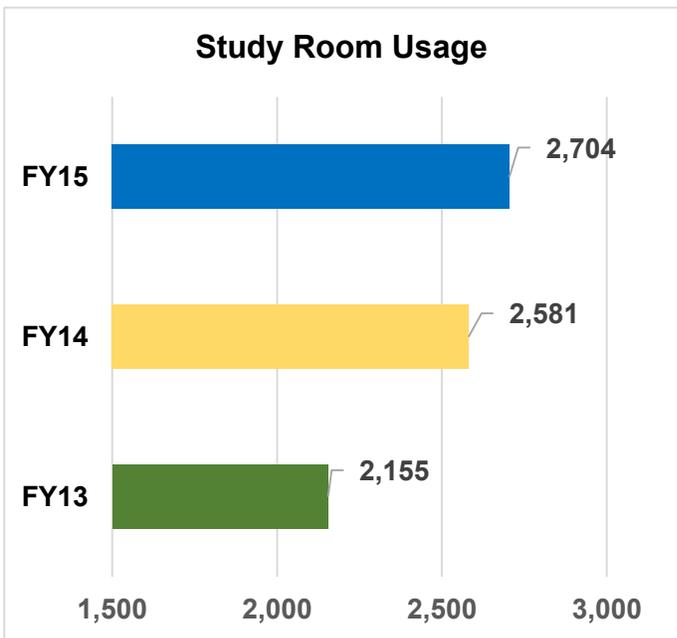
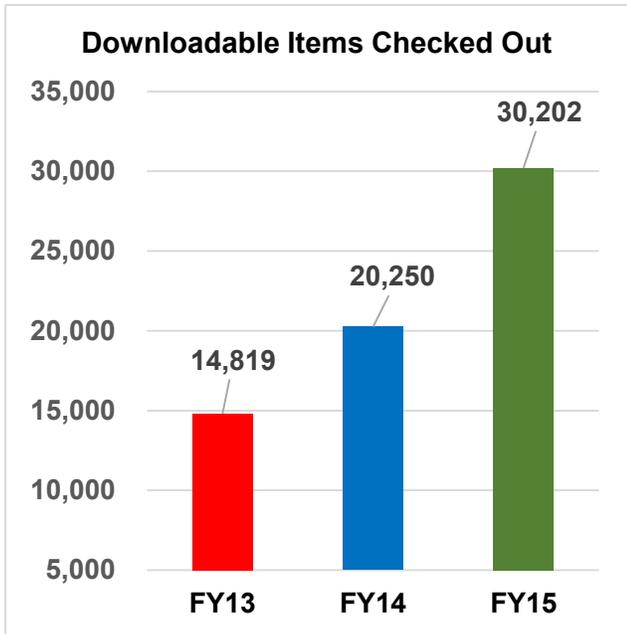
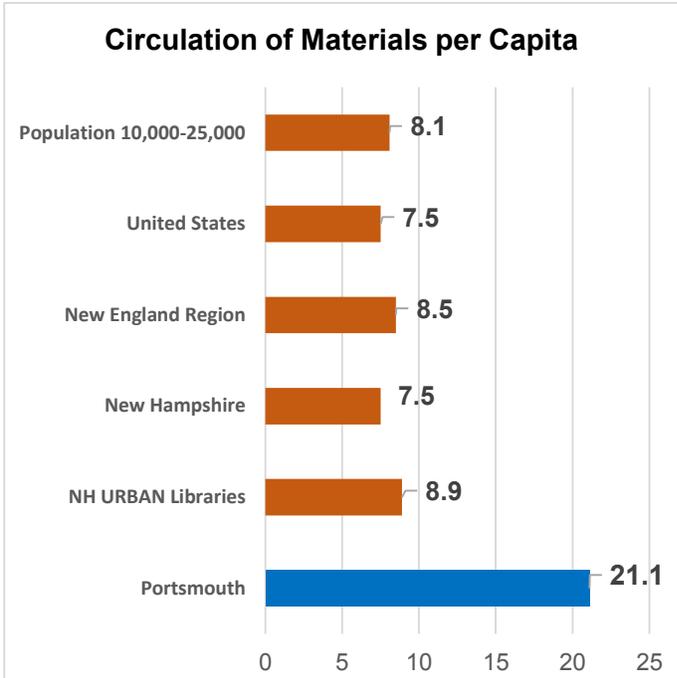
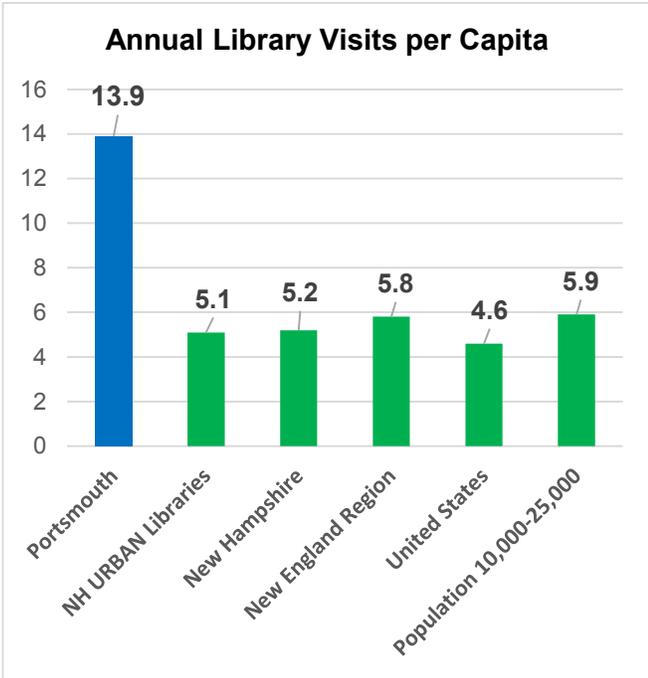
The Library is a Learning Center

<p>Goal #1:</p> <p>To continue to operate the Library as an information gathering resource</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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
<p>Goal #2:</p> <p>To provide a door to learning for young people and their parents, grandparents and caregivers</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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

Performance Measures

	FY14	FY15	FY16 Estimated
Hours of Public Service per week	68.5	68.5	68.5
Visits to the Library	329,821	321,131	330,000
Circulation of Materials	426,907	421,739	420,000
Number of Downloads	20,250	24,840	26,000
Program Attendance	24,019	22,323	24,000
New Patrons Registered	1,670	1,656	1,675
Device Help Sessions	390	350	350
Computer Class Attendance	1,349	1,150	1,250
Meeting Room Use	1,161	1,501	1,550
Study Room Use	2,581	2,704	2,850
WiFi Use (sessions)	39,500	38,226	39,000
Museum Passes Borrowed	1,072	1,143	1,200

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)."

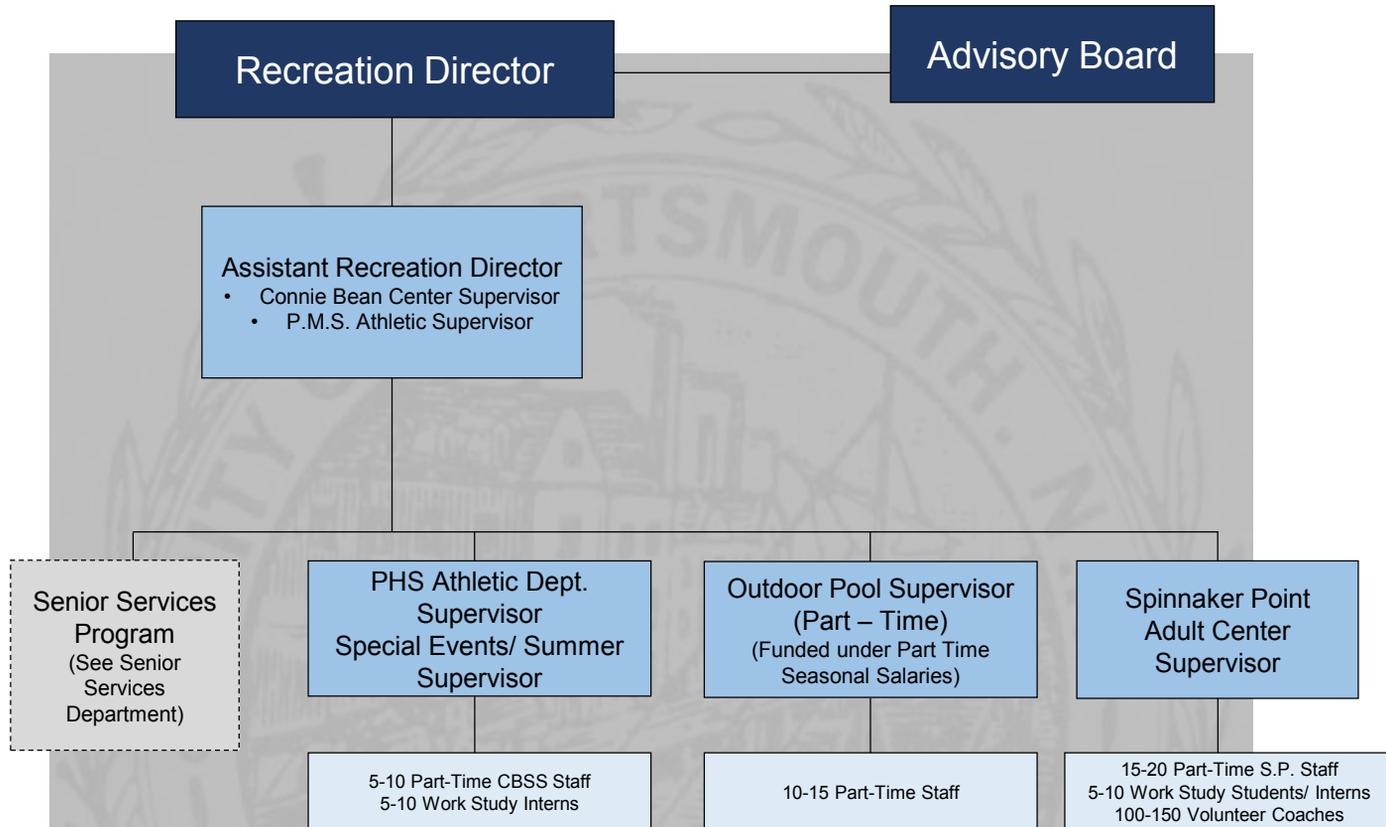


2016-2017 BUDGETED POSITION AND SALARY DETAIL

LIBRARY		POSITION	SALARY
PMA GRADE 22	11.5D/.5E	LIBRARY DIRECTOR	93,402
PMA GRADE 18	2D/10E	ASSISTANT LIBRARY DIRECTOR	79,923
PMA GRADE 13A	3F/9G	LIBRARIAN 2	61,296
PMA GRADE 13A	G	LIBRARIAN 2	61,708
PMA GRADE 13A	E	LIBRARIAN 2	58,450
PMA GRADE 13A	5C/7D	LIBRARIAN 2	54,595
1386B GRADE 9	F	LIBRARIAN 1	50,491
1386B GRADE 9	E	LIBRARIAN 1	49,140
1386B GRADE 9	E	LIBRARIAN 1	49,140
1386B GRADE 6	9F/3G	LIBRARY ASSISTANT 3	43,979
1386B GRADE 6	6D/6E	LIBRARY ASSISTANT 3	41,511
1386B GRADE 4	9E/3F	LIBRARY ASSISTANT 2	38,871
1386B GRADE 4	3D/9E	LIBRARY ASSISTANT 2	38,152
1386B GRADE 4	4B/8C	LIBRARY ASSISTANT 2	34,516
1386B GRADE 2	4F/8G	LIBRARY ASSISTANT 1	36,690
		EDUCATION STIPENDS	8,880
TOTAL FULL TIME LIBRARY			800,744
1386B GRADE 9	F	LIBRARIAN 1	26,934 20 HRS/WK
1386B GRADE 6	F	LIBRARY ASSISTANT 3	20,966 18 HRS/WK
1386B GRADE 6	3C/9D	LIBRARY ASSISTANT 3	21,354 20 HRS/WK
1386B GRADE 6	9E/3F	LIBRARY ASSISTANT 3	22,829 20 HRS/WK
1386B GRADE 6	B	LIBRARY ASSISTANT 3	17,172 17.5 HRS/WK
1386B GRADE 4	A	LIBRARY ASSISTANT 2	16,983 20 HRS/WK
1386B GRADE 4	F	SECRETARY	31,729 30 HRS/WK
1386B GRADE 4	3D/9E	LIBRARY ASSISTANT 2	25,436 25 HRS/WK
1386B GRADE 4	3C/9D	LIBRARY ASSISTANT 2	22,324 23 HRS/WK
1386B GRADE 4	A	LIBRARY ASSISTANT 2	21,233 25 HRS/WK
1386B GRADE 4	A	LIBRARY ASSISTANT 2	16,986 20 HRS/WK
1386B GRADE 2	A	LIBRARY ASSISTANT 1	20,065 26 HRS/WK
LIBRARY PAGES			49,342
TEMP WORKERS			21,940
TOTAL PART TIME LIBRARY			335,293
TOTAL DEPARTMENT			1,136,037

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
LIBRARY					
01-780-710-51-112-440					
011001	REGULAR SALARIES	731,334	678,155	759,666	800,744
012001	PART TIME SALARIES	291,868	317,128	314,682	335,293
014041	OVERTIME	1,500	2,310	1,500	1,500
015001	LONGEVITY	5,628	5,409	7,022	6,998
022001	SOCIAL SECURITY	68,791	60,097	67,242	70,961
022501	MEDICARE	16,088	14,055	15,727	16,596
023001	RETIREMENT	79,533	76,906	85,992	90,392
034103	TELEPHONE	1,000	319	750	450
034203	COMPUTER/SOFTWARE MAINT	49,900	42,838	52,500	49,000
039001	PROFESSIONAL SERVICES	200	-	200	200
039017	PROF/SERV-BIBLIOGRAPHIC	16,000	11,542	16,600	10,000
041002	ELECTRICITY	77,500	78,128	77,000	78,000
041101	NATURAL GAS	13,500	8,429	13,000	10,000
041205	WATER /SEWER FEES	13,000	7,679	14,000	14,000
043026	REPAIRS-COMPUTER EQUIP	1,000	150	1,000	250
043027	REPAIRS-OFFICE EQUIPMENT	2,000	949	2,000	1,000
044002	RENTAL OTHER EQUIPMENT	1,100	477	500	500
053001	ADVERTISING	1,000	2,274	1,500	1,200
054050	TRAINING	2,500	2,844	3,000	3,000
055002	BOOKBINDING	700	453	700	700
055050	PRINTING	2,000	2,690	3,000	2,500
056001	DUES PROFESSIONAL ORGANIZ	3,000	2,588	3,100	3,100
057101	TRAVEL AND CONFERENCE	4,600	6,161	4,800	4,800
057102	TRAVEL REIMBURSEMENT	1,850	1,778	1,850	1,850
061001	FIRST AID	500	239	500	500
061003	MEETING SUPPLIES	1,500	521	500	500
062001	OFFICE SUPPLIES	2,675	1,729	2,780	2,000
062004	PHOTO SUPPLIES	1,000	400	500	500
062007	COMPUTER/PRINTER SUPPLIES	4,570	6,059	5,500	5,500
062010	COPYING SUPPLIES	700	1,680	725	725
062011	OPERATING SUPPLIES	4,127	5,598	4,300	4,300
062013	MATERIAL PROCESSING SUPPL	9,750	7,769	8,750	8,000
062014	MICROFORM SUPPLIES	1,000	-	250	250
062015	CHILDREN SERVICES SUPPLIE	1,300	1,611	1,500	1,500
062016	ARCHIVAL SUPPLIES	500	333	500	500
062501	POSTAGE	2,500	1,173	2,600	1,250
067002	BOOKS & MEDIA	142,000	147,115	142,000	141,500
067003	PERIODICALS	20,000	19,952	24,000	24,000
067004	MICROMEDIA COLLECTION	45,000	29,938	50,100	42,250
074001	EQUIPMENT	3,000	2,835	3,500	2,500
074002	IT-CITY	10,000	12,762	12,000	8,500
075001	FURNITURE AND FIXTURES	3,500	4,097	3,500	3,500
081042	LIBRARY PROGRAMS	8,000	13,660	10,000	15,000
LIBRARY	TOTAL	1,647,214	1,580,828	1,720,836	1,765,809

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.



Recreation Department

Services Overview

- ✓ Connie Bean Community Center
- ✓ Spinnaker Point Recreation Center
- ✓ Indoor Pool
- ✓ Outdoor Pool
- ✓ Special Programs
- ✓ Senior Citizen Programs

Position Summary Schedule

<u>Positions Full time</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Recreation Director	1	1	1
Assistant Recreation Director	1	1	1
Recreation Supervisor	2	2	2
Total Full Time	4	4	4
<u>Positions Part time</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Account Clerk	1	1	1
Number of positions vary throughout the year			
Total Part Time	1	1	1

Department Budget Comments

The total Recreation Department's FY17 proposed budget is \$838,681. This represents an increase of \$13,297 or 1.61% from FY16. This increase is due to contractual obligations, part time staff and utility increases.

Budget Summary of Expenditures

	<u>FY15</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>CITY MANAGER RECOMMENDED</u>
RECREATION				
SALARIES	271,947	272,845	277,328	277,328
PART-TIME SALARIES	208,014	206,578	208,470	215,000
OVERTIME	4,000	1,725	4,000	4,000
LONGEVITY	6,287	5,973	5,924	6,235
RETIREMENT	30,397	30,270	32,086	32,121
OTHER BENEFITS	37,504	36,341	37,926	38,447
<i>Contractual Obligations</i>	<i>558,149</i>	<i>553,733</i>	<i>565,734</i>	<i>573,131</i>
TRAINING/EDUCATION/CONFERENCES	1,700	-	1,700	1,700
ELECTRICITY	79,000	80,054	88,800	91,400
NATURAL GAS	35,000	31,053	38,000	38,000
CONTRACTED SERVICES	7,400	3,810	7,400	7,400
ADVERTISING	-	-	-	-
PRINTING	3,000	408	3,000	3,000
PROFESSIONAL ORGANIZATION DUES	500	-	500	500
OTHER OPERATING	114,550	125,854	120,250	123,550
<i>Other Operating</i>	<i>241,150</i>	<i>241,179</i>	<i>259,650</i>	<i>265,550</i>
TOTAL	799,299	794,912	825,384	838,681

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.

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.

Senior Citizen Programs (for more information see the Senior Services Department pages)

- 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.

Goals and Objectives

Goal #1:

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

Objectives:

- ✓ 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.

<p>Goal #2:</p> <p>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.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #3:</p> <p>Satisfy the different tastes and interests of individuals and age groups including active, passive, educational, cultural, social and athletic forms of leisure time interests.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #4:</p> <p>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.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal # 5:</p> <p>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 experiences.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.

Performance Measures

Percent increase/ (decrease) in memberships and program participation at Spinnaker Point Recreation Center:

FY15 – 5%

FY16 – 4%

FY17 (Est.) – 5%

Percent increase/ (decrease) in long running Recreation Programs:

FY15 – 4%

FY16 – 4%

FY17 (Est.) – 5%

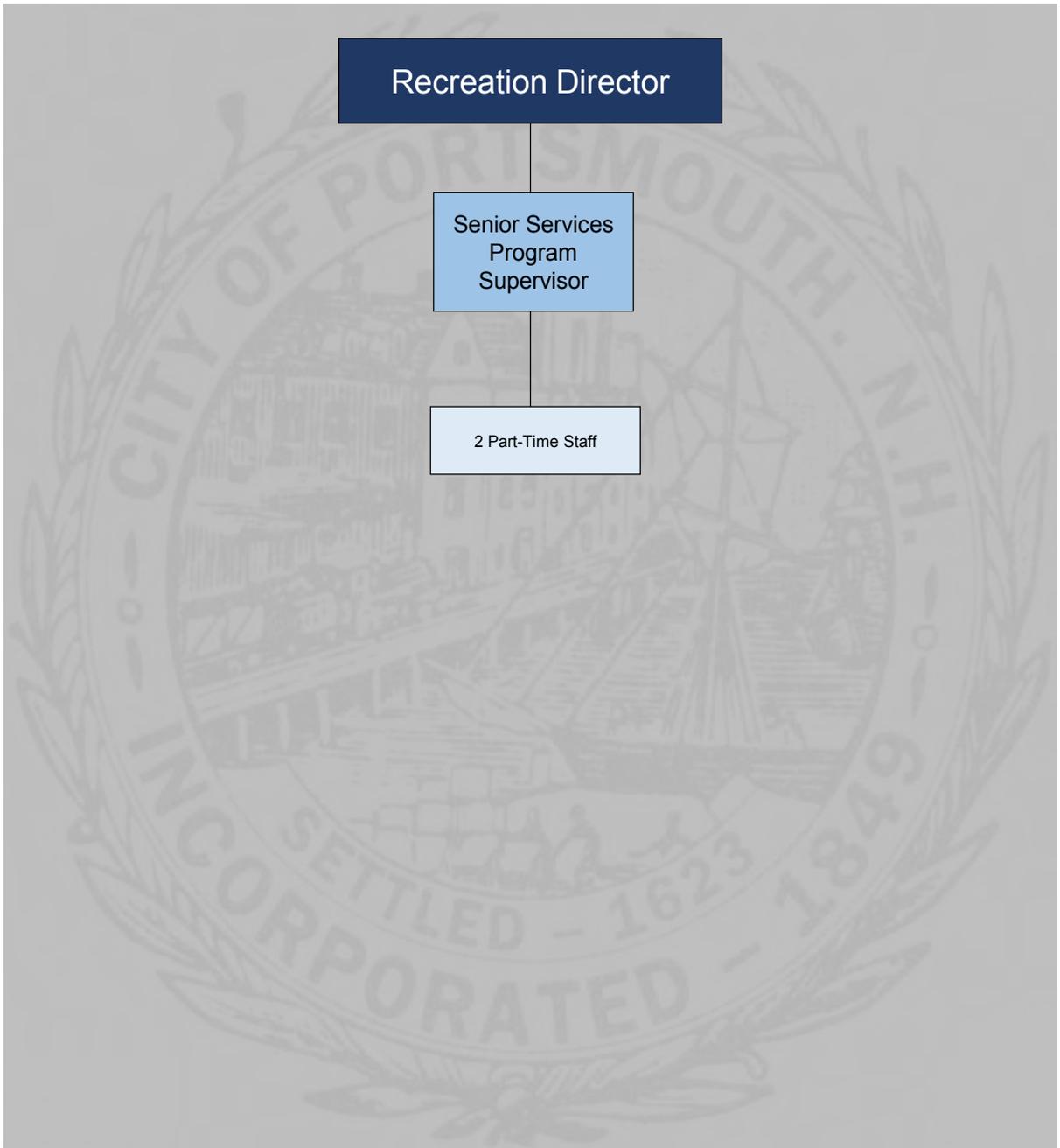
2016-2017 BUDGETED POSITION AND SALARY DETAIL

		<u>POSITION</u>	<u>SALARY</u>
RECREATION DEPARTMENT			
PMA GRADE 19	G	RECREATION DIRECTOR	88,620
SMA GRADE 13	G	ASSIST RECREATION DIRECTOR	67,078
SMA GRADE 11	F	RECREATION SUPERVISOR	59,260
		EDUCATION STIPEND	1,480
TOTAL FULL TIME COMM CENTER			216,438
SMA GRADE 11	G	SPINNAKER POINT SUPERVISOR	60,890
TOTAL FULL TIME SPINNAKER POINT			60,890
TOTAL FULL TIME RECREATION			277,328
1386B GRADE 3	A	ACCOUNT CLERK (28/HR-WEEK)	24,282
		VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SE	190,718
TOTAL PART TIME			215,000
TOTAL DEPARTMENT			492,328

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
RECREATION DEPARTMENT					
SPINNAKER POINT					
01-785-720-07-122-439					
011001	REGULAR SALARIES	59,709	59,929	60,890	60,890
012001	PART TIME SALARIES	48,000	46,353	48,000	50,000
014041	OVERTIME	2,000	84	2,000	2,000
015001	LONGEVITY	1,250	1,020	1,250	1,301
022001	SOCIAL SECURITY	6,879	6,467	6,954	7,080
022501	MEDICARE	1,609	1,513	1,626	1,656
023001	RETIREMENT	6,781	6,575	7,164	7,170
034103	TELEPHONE	1,000	1,512	1,000	1,000
039001	PROFESSIONAL SERVICES	1,500	-	1,500	1,500
041002	ELECTRICITY	52,000	46,917	56,400	57,000
041101	NATURAL GAS	35,000	31,053	38,000	38,000
041205	WATER /SEWER FEES	12,000	12,990	13,200	14,000
043018	REPAIRS-EQUIPMENT	8,000	4,761	8,000	10,000
061001	FIRST AID	200	110	200	200
061002	MISCELLANEOUS SUPPLIES	8,000	4,557	8,000	8,000
062001	OFFICE SUPPLIES	1,500	608	1,500	2,000
063800	MATERIALS-CHEMICALS	5,000	5,871	5,000	5,000
068002	CLOTHING	500	-	500	500
075001	FURNITURE AND FIXTURES	-	14,120	-	-
Total Spinnaker		250,928	244,442	261,184	267,297
CONNIE BEAN					
01-785-720-21-124-439					
011001	REGULAR SALARIES	212,238	212,916	216,438	216,438
012001	PART TIME SALARIES	47,014	50,735	47,470	48,000
014041	OVERTIME	2,000	1,641	2,000	2,000
015001	LONGEVITY	5,037	4,953	4,674	4,934
022001	SOCIAL SECURITY	16,510	16,030	16,777	16,825
022501	MEDICARE	3,861	3,776	3,924	3,935
023001	RETIREMENT	23,616	23,695	24,922	24,951
034103	TELEPHONE	-	952	1,500	1,500
039001	PROFESSIONAL SERVICES	2,200	-	2,200	2,200
039077	BASKETBALL OFFICIALS	3,700	3,810	3,700	3,700
043018	REPAIRS-EQUIPMENT	700	-	700	700
054050	TRAINING	500	-	500	500
055050	PRINTING	2,700	408	2,700	2,700
056001	DUES PROFESSIONAL ORGANIZ	500	-	500	500
057101	TRAVEL AND CONFERENCE	1,200	-	1,200	1,200
057102	TRAVEL REIMBURSEMENT	2,500	1,857	2,500	2,500
061001	FIRST AID	250	70	250	250
061002	MISCELLANEOUS SUPPLIES	9,000	3,031	9,000	9,000
062001	OFFICE SUPPLIES	1,000	1,599	1,000	1,000
068002	CLOTHING	300	375	300	300
078001	MISCELLANEOUS COSTS	-	(10,000)	-	-
		334,826	315,848	342,255	343,133
OUTDOOR POOL					
01-785-730-24-992-439					
012001	PART TIME SALARIES	72,000	65,909	72,000	72,000
022001	SOCIAL SECURITY	4,464	4,231	4,464	4,464
022501	MEDICARE	1,044	990	1,044	1,044
034103	TELEPHONE	1,500	555	1,500	1,500
041002	ELECTRICITY	16,000	13,379	19,200	19,200
041205	WATER /SEWER FEES	30,000	46,470	33,000	33,000
061001	FIRST AID	500	48	500	500
061002	MISCELLANEOUS SUPPLIES	6,000	12,556	6,000	6,000
063800	MATERIALS-CHEMICALS	14,000	17,426	14,000	14,000
068002	CLOTHING	500	-	500	500
		146,008	161,564	152,208	152,208

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
SUMMER CAMPS					
01-785-740-00-131-439					
012001	PART TIME SALARIES	32,000	30,555	32,000	36,000
022001	SOCIAL SECURITY	1,984	1,895	1,984	2,232
022501	MEDICARE	464	443	464	522
041002	ELECTRICITY	10,800	19,544	13,000	15,000
044002	RENTAL OTHER EQUIPMENT	4,000	3,723	4,000	4,000
061001	FIRST AID	400	-	400	400
061002	MISCELLANEOUS SUPPLIES	3,700	-	3,700	3,700
		53,348	56,160	55,548	61,854
BOAT LAUNCH					
01-785-750-00-900-439					
012001	PART TIME SALARIES	9,000	13,026	9,000	9,000
022001	SOCIAL SECURITY	558	808	558	558
022501	MEDICARE	131	189	131	131
041002	ELECTRICITY	200	213	200	200
044002	RENTAL OTHER EQUIPMENT	2,000	2,275	2,000	2,000
055050	PRINTING	300	-	300	300
061001	FIRST AID	100	137	100	100
061002	MISCELLANEOUS SUPPLIES	300	250	300	300
068002	CLOTHING	100	-	100	100
		12,689	16,898	12,689	12,689
SPECIAL PROGRAMS					
01-785-760-00-100-439					
044002	RENTAL OTHER EQUIPMENT	1,500	-	1,500	1,500
	CONTINGENCY			-	
		1,500	-	1,500	1,500
RECREATION	TOTAL	799,299	794,912	825,384	838,681

Senior Services Department



Mission

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



Senior Services

Services Overview

- ✓ Monthly Newsletter and Updates
- ✓ Senior Luncheons and Drop-In Social Time
- ✓ Senior Transportation
- ✓ Wellness Programs
- ✓ Education Programs
- ✓ Additional Senior Services

Position Summary Schedule

Positions Full time	FY15	FY16	FY17
Senior Services Supervisor	1	1	1
Total Full Time	1	1	1
Positions Part time	FY15	FY16	FY17
Part time Staff	2	2	2
Total Part Time	2	2	2

Department Budget Comments

The Senior Services proposed budget for FY17 is \$152,900. This represents an increase of \$11,199, or 7.9% over FY16. The City implemented senior services programs in FY14 and has continued to increase services to the City's seniors. The City currently rents space at the Community Campus and hopes to move in to another facility during FY17 or FY18.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
SENIOR SERVICES				
SALARIES	47,777	47,948	51,134	53,655
PART-TIME SALARIES	10,000	8,666	15,000	20,000
RETIREMENT	5,315	5,165	5,828	5,993
OTHER BENEFITS	4,541	4,286	5,139	6,252
CONTRACTED SERVICES	-	-	-	-
<i>Contractual Obligations</i>	<i>67,633</i>	<i>66,066</i>	<i>77,101</i>	<i>85,900</i>
TRAINING/EDUCATION/CONFERENCES	800	90	300	300
PRINTING	6,000	5,016	6,000	6,000
PROFESSIONAL ORGANIZATION DUES	200	185	200	200
OTHER OPERATING	19,600	12,822	58,100	60,500
<i>Other Operating</i>	<i>26,600</i>	<i>18,113</i>	<i>64,600</i>	<i>67,000</i>
TOTAL	94,233	84,179	141,701	152,900

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.
- Email newsletter distribution list.

Senior Luncheons and Drop-in Social Time

- Two (2) monthly Senior Luncheons at Community Campus.
- Drop in Lounge open Monday-Friday 9:00am-3:00pm.
- Off-set lunch and dinner offered monthly.

Senior Transportation

- Transportation managed by the 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, foot care, diabetic shoes, and hearing clinics.
- Guest speakers at senior luncheons: holistic health, hospice care, hearing/vision impairment equipment, driver education, poetry readings, music guests, etc.
- Senior Falls Prevention Day.
- Senior Fitness Day.

Educational Programs

- Current events discussion group.
- 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 aired every six weeks.
- Hannfords Healthy Eating tour.
- Brown bag lunch series; shorebirds, Albacore museum, tea drinking, scarf tying, Roosevelt Funeral Train, etc.

Additional Senior Services

- ServiceLink weekly onsite appointments.
- Promote an EMS medical history alert system for emergency responders in your home in initiated by Portsmouth Regional Hospital.
- Celebrate Older American's month in May.

Goals and Objectives

<p>Goal #1:</p> <p>Enrich the community by promoting healthy aging.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #2:</p> <p>Establish a short term senior gathering space</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #3:</p> <p>Creation of a permanent Portsmouth senior center</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Secure Doble Center, or another site, as a future home of a Portsmouth senior center. ✓ Create a vibrant activity center for those aged 50+.
<p>Goal #4:</p> <p>Continue synergy with Recreation Department's goals.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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.
<p>Goal #5:</p> <p>Provide a comprehensive transportation element</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Support current partnership with Mark Wentworth Home to provide Senior Transportation. ✓ Grow participation by continuing to foster and investigate appropriate partnerships.

Performance Measures

Average number of attendees at the facility:

FY15 – 3,600

FY16 – 6,000 (66% increase)

FY17 (Est.) – 7,500 (25% increase)

Number of Senior Service Activities

FY15 – 20

FY16 – 40 (100% increase)

FY17 (Est.) – 50 (25% increase)

2016-2017 BUDGETED POSITION AND SALARY DETAIL

		<u>POSITION</u>	<u>SALARY</u>
SENIOR SERVICES			
SMA GRADE 11	6C/6D	SENIOR SERVICES SUPERVISOR	53,655
TOTAL FULL TIME			53,655
PT SENIOR SERVICES ADMIN			10,000
PT SENIOR SERVICES ADMIN			10,000
TOTAL PART TIME			20,000
TOTAL DEPARTMENT			73,655

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
SENIOR SERVICES					
01-786-339-00-100-442					
011001	REGULAR SALARIES	47,777	47,948	51,134	53,655
012001	PART TIME SALARIES	10,000	8,666	15,000	20,000
022001	SOCIAL SECURITY	3,680	3,474	4,165	4,257
022501	MEDICARE	861	813	974	1,995
023001	RETIREMENT	5,315	5,165	5,828	5,993
034103	TELEPHONE	2,400	1,322	2,400	3,000
044005	RENT	-	-	25,000	35,000
055050	PRINTING	6,000	5,016	6,000	6,000
056001	DUES PROFESSIONAL ORGANIZ	200	185	200	200
057101	TRAVEL AND CONFERENCE	800	90	300	300
057102	TRAVEL REIMBURSEMENT	400	435	400	400
061001	FIRST AID	500	200	-	200
061002	MISCELLANEOUS SUPPLIES	1,500	2,923	4,500	4,500
062001	OFFICE SUPPLIES	4,200	3,939	4,200	3,800
061006	SR LUNCHES	10,000	3,599	10,000	12,000
062501	POSTAGE	600	402	1,600	1,600
074003	SOFTWARE	-	-	10,000	-
SENIOR SERVICE	TOTAL	94,233	84,179	141,701	152,900

Welfare Department

Welfare
Administrator

Welfare Administrative Clerk
(Part-Time)

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.



Welfare

Services Overview

- ✓ Client Services
- ✓ Community Relations
- ✓ Information and Referral

Position Summary Schedule

<u>Positions Full time</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Welfare Administrator	1	1	1
Total Full Time	1	1	1
<u>Positions Part time</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Welfare Administrative Clerk	1	1	1
Total Part Time	1	1	1

Department Budget Comments

The total proposed Welfare Department budget for FY17 is \$328,514 which represents a net decrease of \$25,454 or - 7.19% from FY16. 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 \$222,600 reflects a net decrease of \$28,500 or - 11.35% from FY16. Line items are kept as low as possible through careful case management and referrals to other sources of assistance. The New Hampshire Health Protection Plan is responsible for saving NH cities and towns thousands of dollars in medical expenses. Portsmouth is no exception having saved thousands of dollars since its inception, compared to previous years. However, local residents continue to struggle with long-term underemployment, low wages and lack of affordable housing.

Budget Summary of Expenditures

	FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
WELFARE DEPARTMENT				
SALARIES	58,398	57,875	62,488	64,534
PART-TIME SALARIES	23,582	24,199	23,942	24,531
LONGEVITY	853	871	888	888
RETIREMENT	6,381	6,351	7,079	7,208
OTHER BENEFITS	6,337	6,223	6,681	6,813
<i>Contractual Obligations</i>	<i>95,551</i>	<i>95,518</i>	<i>101,078</i>	<i>103,974</i>
DIRECT ASSISTANCE	279,100	197,654	251,100	222,600
TRAINING/EDUCATION/CONFERENCES	125	180	150	200
PRINTING	-	-	-	-
PROFESSIONAL ORGANIZATION DUES	150	200	200	200
OTHER OPERATING	1,210	1,291	1,440	1,540
<i>Other Operating</i>	<i>280,585</i>	<i>199,324</i>	<i>252,890</i>	<i>224,540</i>
TOTAL	376,136	294,842	353,968	328,514

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.

Goals and Objectives

<p>Goal #1:</p> <p>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.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ 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
<p>Goal #2:</p> <p>To work closely with Federal, State, and local agencies and charities to maximize services and benefits available to Portsmouth residents.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Monitor changing Federal/ State laws and regulations. ✓ Participate in the NH Local Welfare Administrators Association.
<p>Goal #3:</p> <p>To review social service agencies' City budget requests and to advise the City Manager regarding funding levels for agencies.</p>	<p>Objectives:</p> <ul style="list-style-type: none"> ✓ Review Outside Social Service fund requests.

Performance Measures

Percent change over previous year for cost per in-office contact.

FY14 : +9%

FY15 : +8%

FY16 (Est.) : +10%

2016-2017 BUDGETED POSITION AND SALARY DETAIL

		<u>POSITION</u>	<u>SALARY</u>
WELFARE DEPARTMENT			
PMA GRADE 13	3E/9F	WELFARE ADMINISTRATOR	64,534
TOTAL FULL TIME			64,534
1386B GRADE 7	A	ADMINISTRATIVE CLERK (25hr/wk)	24,531
TOTAL PART TIME			24,531
TOTAL WELFARE			89,065

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
WELFARE DEPARTMENT					
DIRECT ASSISTANCE					
01-792-770-25-110-436					
088001	FOOD	1,000	538	1,000	1,000
088002	PERSONAL GOODS	500	320	500	500
088003	SHELTER	250,000	181,516	225,000	200,000
088004	FUEL	3,000	2,140	3,000	3,000
088005	GAS LIGHT AND WATER	8,000	2,852	8,000	4,000
088006	MEDICAL	7,000	1,449	4,000	2,000
088007	TRANSPORTATION	2,500	1,312	2,500	2,000
088008	BURIALS	3,000	6,000	3,000	6,000
088009	OTHER EXPENSES	100	-	100	100
088010	EMERGENCY SHELTER	4,000	1,526	4,000	4,000
DIRASST		279,100	197,654	251,100	222,600
WELFARE ADMINISTRATION					
01-792-770-51-110-436					
011001	REGULAR SALARIES	58,398	57,875	62,488	64,534
012001	PART TIME SALARIES	23,582	24,199	23,942	24,531
015001	LONGEVITY	853	871	888	888
022001	SOCIAL SECURITY	5,136	5,044	5,414	5,522
022501	MEDICARE	1,201	1,180	1,267	1,291
023001	RETIREMENT	6,381	6,351	7,079	7,208
056001	DUES PROFESSIONAL ORGANIZ	150	200	200	200
057101	TRAVEL AND CONFERENCE	125	180	150	200
057102	TRAVEL REIMBURSEMENT	450	597	600	700
062001	OFFICE SUPPLIES	500	463	600	600
067001	BOOKS & PERIODICALS	260	230	240	240
WELADMIN		97,036	97,189	102,868	105,914
WELFARE	TOTAL	376,136	294,842	353,968	328,514



Outside Social Services

Services Overview

- ✓ Cross Roads House
- ✓ Central Veterans Council
- ✓ Richie McFarland Children's Center
- ✓ Seacoast Mental Health Center
- ✓ Area HomeCare & Family Services
- ✓ Meals on Wheels
- ✓ YMCA Membership for All Financial Assistance (formerly ACCESS) Program
- ✓ Big Brothers/ Big Sisters of the Greater Seacoast
- ✓ RSVP
- ✓ Seacoast Community School (formerly Community Child Care Center)
- ✓ Rockingham Community Action
- ✓ Haven (Merger of A Safe Place and Sexual Assault Support Services)
- ✓ Child & Family Services of NH
- ✓ American Red Cross, Great Bay Chapter
- ✓ AIDS Response Seacoast
- ✓ Seacoast Family Food Pantry
- ✓ Community Services Program
- ✓ Families First Health & Support Center
- ✓ Seacoast Family Promise
- ✓ New Generation
- ✓ Seacoast Pathways

Department Budget Comments

The Outside Social Services budget request for FY17 is \$154,540. This represents an increase of \$4,646 or 3.10% over FY16.

Programs and Services

- **Cross Roads House (CRH):** Cross Roads House's mission is "to protect men, women, and children who 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 and return to permanent shelter. CRH collaborates with a multitude of other local agencies to connect residents to needed services. Many agencies deliver services on-site at the shelter.

Demand for shelter remains extremely high. Last year CRH provided shelter and services to 552 people (18% increase). Among those were 239 Portsmouth residents (includes transients, those from out of state). Last year our emergency shelter program operated over capacity 80% of the year. CRH programs save money from Portsmouth's Welfare budget by decreasing the need for more costly housing alternatives (ie. hotel rooms). 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 the Portsmouth Welfare Department. Since 2013, intakes to the shelter have

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

- **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:** Founded in 1963, Seacoast Mental Health Center (SMHC) is one of 10 NH state designated community mental health centers. Our service area includes the 24 communities in eastern Rockingham County. We are mandated to provide evaluations and treatment to children, adolescents, and their families, adults and elders who meet state criteria for eligibility of community mental health services without regard to their ability to pay. Experienced and highly qualified professionals trained in psychiatry, psychology, mental health and drug counseling, clinical social work, and nursing provide all our services. SMHC provided services to nearly 5,300 individuals last year 830 of which were Portsmouth residents. Funds requested from the City of Portsmouth will support comprehensive psychotherapy services for adults between the ages of 18 and 60 who do not meet the severity of impairment necessary to be eligible for state Bureau of Behavioral Health (BBH) community mental health 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 FY15, 21,111 hours of service were provided to 153 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. In FY15 we developed Project HairCare which provides free hair care services to clients who have no other means of obtaining these services. This program has brought a sense of self-respect to several Portsmouth residents. 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 RNMOV clients, the daily visit with the meal delivery person is their only contact with the outside world. Last year, RNMOV provided meals to 281 Portsmouth residents. Federal subsidies pay 65% of the cost of 29,126 meals, a fixed contract number. RNMOV exceeded the fixed contract, by serving an additional 9 people per day rather than wait-listing these meal recipients, leaving an additional 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 four years has expanded its partnerships and reach into the Seacoast area. Our work with the Portsmouth Elementary schools, Rye Elementary, Newmarket Elementary and the Robert J Lister School are just a few examples. We also currently provide free memberships to many of our Portsmouth non-profits such as Great Bay Services, One Sky and Crossroads House so their clients can benefit from social and physical activities at our facility. During school vacation and the summer months we provide support to families to send their children to school vacation and summer camp programs. For both of these activities we provide financial assistance. 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 2015, Friends RSVP coordinated volunteer placements of 686 seniors who contributed over 63,300 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 2015, Friends RSVP placed 56 volunteers throughout Portsmouth that served 4,603 hours for 14 programs that directly impacted Portsmouth residents. The monetary value of those volunteer hours is estimated at \$81,481. Volunteers directly served over 1,498 Portsmouth residents by assisting in these important programs. All totaled, 158 Friends RSVP Volunteers from the Portsmouth area served 9,351 hours for an estimated \$165,508 worth of services that was 100 % provided by Friends RSVP volunteers.
- **Seacoast Community School (formerly Community Child Care Center):** is a 49-year old non-profit organization with a mission to nurturing care and exceptional education for all children of the seacoast. SCS has 1)quality early learning programs accredited by the National Association for the Education of Young Children, 2)inclusive preschool classrooms with Portsmouth and Greenland School Departments for special needs and typically developing children together, and 3)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 and CDBG 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:** RCA is a component of Southern New Hampshire Services. RCA's mission is to "(1) assist people already living in poverty with direct services, including services that meet immediate critical needs; (2) to prevent more families from falling into poverty; and (3) to assist families in finding long term solutions to their economic needs in order to become self-supporting." RCA maintains a fully staffed and trained Outreach Center in Portsmouth to process application for critical "safety net" assistance to individuals and families. Over the past 50 years RCA has assumed lead responsibility for programs enabling and supporting low-income Portsmouth residents in making the transition from welfare dependence to self-sufficiency. RCA provides assistance in self-sufficiency /education; housing/energy services' crisis intervention; and health and food and nutrition. RCA serves as a conduit for Fuel Assistance and other federally funded programs. Last year RCA provided assistance to members of 1,400 Portsmouth households with direct assistance or grants valued at more than \$1.2 million. RCA's own "Gift of Warmth" program raised funds to provide \$9,500 in emergency grants to 38 Portsmouth households. RCA sought and received additional CDBG funding of \$10,000 to assist 9 Portsmouth households with funding to avoid eviction and homelessness. 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; much of the assistance provided by RCA reduces the Portsmouth residents' reliance on City Welfare funds. City funds are requested to underwrite the operations of the RCA Outreach Office.
- Haven:** For more than 35 years, A Safe Place has provided services to individuals impacted by domestic violence and Sexual Assault Support Services (SASS) has been assisting those impacted by sexual violence. One July 1, 2015, SASS and A Safe Place officially and legally merged into one organization, HAVEN, whose mission is to prevent sexual assault and domestic violence and to empower women, men, youth and families to heal from abuse and rebuild their lives. Services include providing 24-hour confidential emergency shelter and support services via a confidential 24-hour hotline and in-person accompaniments at hospitals, police, child advocacy center and courts and a K-12 *Safe Kids Strong Teens* prevention education program aimed to prevent sexual abuse, bullying and teen dating violence. In addition, our new Portsmouth office, located at 20 International Drive at the Pease Tradeport, allows those in need of assistance to access in-person support during office hours. In FY 15, HAVEN assisted 178 Portsmouth residents through our 24 hour client services program and reached 1,618 Portsmouth students, 84 teachers, and 42 other community members with our *Safe Kids Strong Teens* prevention education program.
- 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 170 Portsmouth individuals providing over 2,400 hours of service and 144 days of transitional housing and 56 days of Camp Spaulding in the amount of \$290,632 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. In the current climate, more individuals and families are struggling economically, challenged by unemployment or working more than one low-paying job, being uninsured or underinsured and experiencing higher levels of stress due to short finances. 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. Ninety-seven percent of CFS clients are classified as low income with 90% considered severely impoverished (less than \$23,850 annual income for a family of four). In 2015, CFS served Portsmouth citizens in the following areas; 1) Ninety-five individuals were served in our Early Support and Services supporting families of developmentally delayed infants and toddlers, ages 0-3, 2) Twenty-four benefitted from in-home support and services ensuring good prenatal care, successful birth outcomes, positive early parent/child relationships and optimal early childhood developmental outcomes and, 3) Thirty-nine individuals benefitted from our Family Preservation Programs offering therapeutic counseling services for children, youth, adults, couples and families dealing

with child and adolescent behavior challenges, relationship conflicts, emotional concerns, addictive behaviors, family stressors and other mental health issues.

Throughout the Seacoast last year, CFS had contact with over 1,000 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 (Portsmouth High 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 (SFFP) 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.

SFFP's impact has increased more than 500% across nearly all performance indicators since 2007. Nowhere is this impact more significant than in Portsmouth. In 2015, SFFP distributed 208,954 meals to 2,916 Portsmouth households (serving approximately 243 Portsmouth families each month). These Portsmouth households included 2,546 children and 1,144 seniors (aged 60+). As a regular referral agency for the City Welfare Department, SFFP plays an integral role in keeping the City's direct food costs to a minimum.

To meet the every growing demand for its services, SFFP continues to expand programming. This year SFFP will run its 2nd annual Community Supported Agriculture Program which encourages healthier cooking and eating while supporting local farmers. SFFP services 92% more senior clients than it did in 2013-SFFP will launch its Meals 4 Seniors Program in 2016 to better support these clients. Also in 2016, SFFP will expand its Meals for Kids Program to cover all school vacations and otherwise increase accessibility to healthy food and education for healthy living.

Community support for SFFP's mission continues to grow in the form of food donations and volunteer hours. Last year SFFP collected more than 200,000 pounds of food from local food drives. In addition by leveraging relationships with our local farms, farmers' markets, Hannaford's, BJ's and Trader Joe's, we were able to ensure that our clients had year-round access to fresh produce and meat. Last year, our amazing volunteers provided more than 2,634 hours of service to help SFFP accomplish its mission, representing a 106% increase in volunteer hours over 2014.

City funds are requested to support several months of rental assistance.

- Community Services Program:** Community Services, located at the Community Campus in runs two types of prescription assistance programs which are available to adults who are uninsured or underinsured, live in low-income household, and either live in Portsmouth or are patients of Families First. The Short-Term Assistance program provides prescriptions for emergency or short-term needs such as antibiotics. With a prescription in hand and documentation that they meet income guidelines, clients can receive up to \$300 each year in vouchers for prescription assistance. The Long-Term Assistance program provides access to free, donated prescriptions available through pharmaceutical companies for medications taken on an ongoing basis for chronic illnesses. By helping patients enroll in the Long-Term program, a small investment of staff time is leveraged to access the resources of the pharmaceutical companies, roughly \$150,000 worth in calendar year 2015. The Short-Term Assistance program serviced 36 patients in 2015, while the Long-Term program served 110 people. 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. About three-quarters of patients utilizing the program are Portsmouth residents. A significant number of these individuals would be the financial responsibility of Portsmouth Welfare, were medication assistance not available through Community Services.
- Families First Health & Support Center:** Families First is the community health center and family resource center serving the Seacoast region. Last year Families First provided approximately 1,800 low-income Portsmouth children and adults (almost 10% of the City's population) with affordable, accessible, comprehensive and prevention-focused health care, parenting and family programs. Families First provides general medical care for children and adults of all ages, prenatal care, dental care and education both at the center and in Portsmouth schools, behavioral health counseling, substance abuse treatment, medication-assisted treatment for opioid addiction, family support and education in group and on-on-one settings and, mobile health and dental services. Families First also holds three mobile medical clinics and one mobile dental clinic each week at Cross Roads House homeless shelter, and weekly mobile medical clinics at the Salvation Army in Portsmouth and two Portsmouth Housing Authority sites, Gosling Meadows and Margeson Apartments. Families First's services not only help people stay healthier and improve their quality of life but, it also saves money for the City. Families First is playing a leading role in addressing the opioid epidemic by providing Medication-Assisted Treatment and distributing Narcan. Almost 100% of the City of Portsmouth's welfare recipients are served by Families First, which plays an essential role in returning welfare recipients to health, employability, and ultimately to independence. Families First' mission is "to contribute to the health and well-being of the Seacoast community by providing a broad range of health and family support services to individuals and families, regardless of ability to pay." City funding is requested for salaries of Families First nurse practitioners to continue to provide essential medical services to Portsmouth residents.
- Seacoast Family Promise :** The mission of Seacoast Family Promise (SFP), is to empower families with children experiencing homelessness to achieve lasting self-sufficiency. Incorporated in 2003, SFP 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 and be willing to search for employment, evaluate educational opportunities and do the hard work needed to overcome obstacles and barriers that led to homelessness. This model utilizes 900 community volunteers and 24 regional faith communities of all denominations who provide individual family rooms to SFP families on a rotating basis. Seacoast Family Promise statistics show that 87% of the families completing the program have remained in stable housing and are self-sufficient for twelve years, and 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 over 650 women, ages 18 to 42 years, and more than 495 babies over the past 29 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.
- **Seacoast Pathways**: This program is a nonprofit mental health recovery program, which provides services to Seacoast residents; currently serving over 60 people, 22 of whom are Portsmouth residents. Seacoast Pathways is a community of mutual support that helps people return to work and re-engage in the community. It provides a non-judgmental environment in which people living with mental illness work toward personal goals for jobs, education, and housing. Its mission is to support adults living with mental illness on their paths to recovery through a work-ordered day, providing a restorative environment for members to come together for health, wellness, employment, education, and fellowship. Membership is free. Seacoast Pathways has made connections with Portsmouth Hospital's Behavioral Health Unit and the Seacoast Mental Health Center in their Portsmouth and Exeter locations, as well as the Seacoast NAMI support program.

		FY15 BUDGET	FY15 ACTUAL	FY16 BUDGET	FY17 CITY MANAGER RECOMMENDED
OUTSIDE SOCIAL SERVICES					
01-793-780-51-100-437					
087001	CROSSROADS HOUSE	22,709	22,709	23,390	24,092
087002	CENTRAL VETERAN'S COUNCIL	710	710	710	710
087003	RICHIE MCFARLAND CHILDREN	3,925	3,925	4,043	4,164
087005	SEACOAST MENTAL HLTH CTR	9,810	9,810	9,810	10,000
087006	AREA HOMEMAKER/HOME HLTH	9,944	9,944	9,944	9,944
087007	☆ A SAFE PLACE	7,123	7,123	-	-
087008	MEALS ON WHEELS	4,959	4,959	5,108	5,261
087009	YMCA ACCESS PROGRAM	2,848	2,848	2,933	3,021
087010	SEACOAST BIG BROTH/SISTER	6,840	6,840	6,840	6,840
087012	RSVP	8,123	8,123	8,123	8,123
087013	SEACOAST COMMUNITY SCHOOL	19,545	19,545	19,545	19,545
087015	ROCKINGHAM COMM ACTION	15,638	15,638	16,107	17,000
087017	☆ HAVEN	4,801	4,801	12,000	12,000
087018	CHILD & FAMILY SERVICES	2,138	2,138	2,022	2,083
087019	AMERICAN RED CROSS	2,668	2,668	2,668	2,668
087020	AIDS RESPONSE SEACOAST	5,857	5,857	5,857	5,857
087021	SEACOAST FAMILY FOOD PTRY	2,668	2,668	2,668	3,000
087023	COMMUNITY SERVICES	7,665	7,665	7,665	7,665
087024	FAMILIES FIRST	6,793	6,793	6,997	8,000
087025	FAMILY PROMISE	2,181	2,181	2,181	2,246
087026	NEW GENERATION	1,283	1,283	1,283	1,321
087028	SEACOAST PATHWAYS	-	-	-	1,000
OUTSIDE SOCIAL	TOTAL	148,228	148,228	149,894	154,540

☆ A SAFE PLACE AND HAVEN MERGED JULY 1, 2015

NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 17 TOTAL \$235,040

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

Outside Social Services Agency	FY 2016			FY 2017		
	Welfare	CDBG	Total	Welfare	CDBG	Total
				Welfare Department Budget City Manager Recommended	Citizens Advisory Committee Recommended to City Manager	Welfare Department and CDBG
AIDS Response	\$5,857	\$9,000	\$14,857	\$5,857	\$9,000	\$14,857
American Red Cross	\$2,668		\$2,668	\$2,668		\$2,668
Area Homecare & Family Services	\$9,944	\$8,500	\$18,444	\$9,944	\$8,500	\$18,444
Central Veterans Council	\$710		\$710	\$710		\$710
Chase Home for Children			\$0		\$5,000	\$5,000
Child & Family Services of NH	\$2,022		\$2,022	\$2,083		\$2,083
Community Services/Families First (formerly InfoLink)	\$7,665		\$7,665	\$7,665		\$7,665
Cross Roads House, Inc.	\$23,390	\$8,500	\$31,890	\$24,092	\$10,000	\$34,092
Families First of the Greater Seacoast	\$6,997		\$6,997	\$8,000		\$8,000
Families First of the Greater Seacoast, Dental		\$8,500	\$8,500		\$8,500	\$8,500
Friends Program/R S V P	\$8,123		\$8,123	\$8,123		\$8,123
HAVEN* (fmrly A Safe Place/ Sexual Assault Services)	\$12,000	\$10,000	\$22,000	\$12,000	\$10,000	\$22,000
Meals on Wheels	\$5,108		\$5,108	\$5,261		\$5,261
New Generations	\$1,283		\$1,283	\$1,321		\$1,321
New Hampshire Legal Assistance		\$3,000	\$3,000			\$0
New Heights, Adventures for Teens		\$5,000	\$5,000		\$5,000	\$5,000
Portsmouth Housing Authority LTD, MC3 Program		\$5,000	\$5,000		\$5,000	\$5,000
Richie McFarland Children	\$4,043		\$4,043	\$4,164		\$4,164
Rockingham Community Action	\$16,107	\$5,000	\$21,107	\$17,000	\$5,000	\$22,000
Seacoast Big Brothers/Big Sisters	\$6,840		\$6,840	\$6,840		\$6,840
Seacoast Community School	\$19,545	\$8,500	\$28,045	\$19,545	\$8,500	\$28,045
Seacoast Family Food Pantry	\$2,668		\$2,668	\$3,000		\$3,000
Seacoast Family Promise	\$2,181		\$2,181	\$2,246		\$2,246
Seacoast Mental Health Center	\$9,810	\$6,000	\$15,810	\$10,000	\$6,000	\$16,000
Seacoast Pathways			\$0	\$1,000		\$1,000
Seacoast YMCA	\$2,933		\$2,933	\$3,021		\$3,021
TOTAL Grants	\$149,894	\$77,000	\$226,894	\$154,540	\$80,500	\$235,040

* A Safe Place and Sexual Assault Support Services merged as of July 1, 2015 and is called HAVEN. FY 2016 funds for HAVEN totaled \$22,000.