



CITY COUNCIL

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

BUDGET COMMENTS:

The proposed City Council budget for FY07 increased by \$4,500 or 14% over FY06. This increase is due to the addition of a training and education line item for Councilors to be able to attend pertinent conferences or meetings.

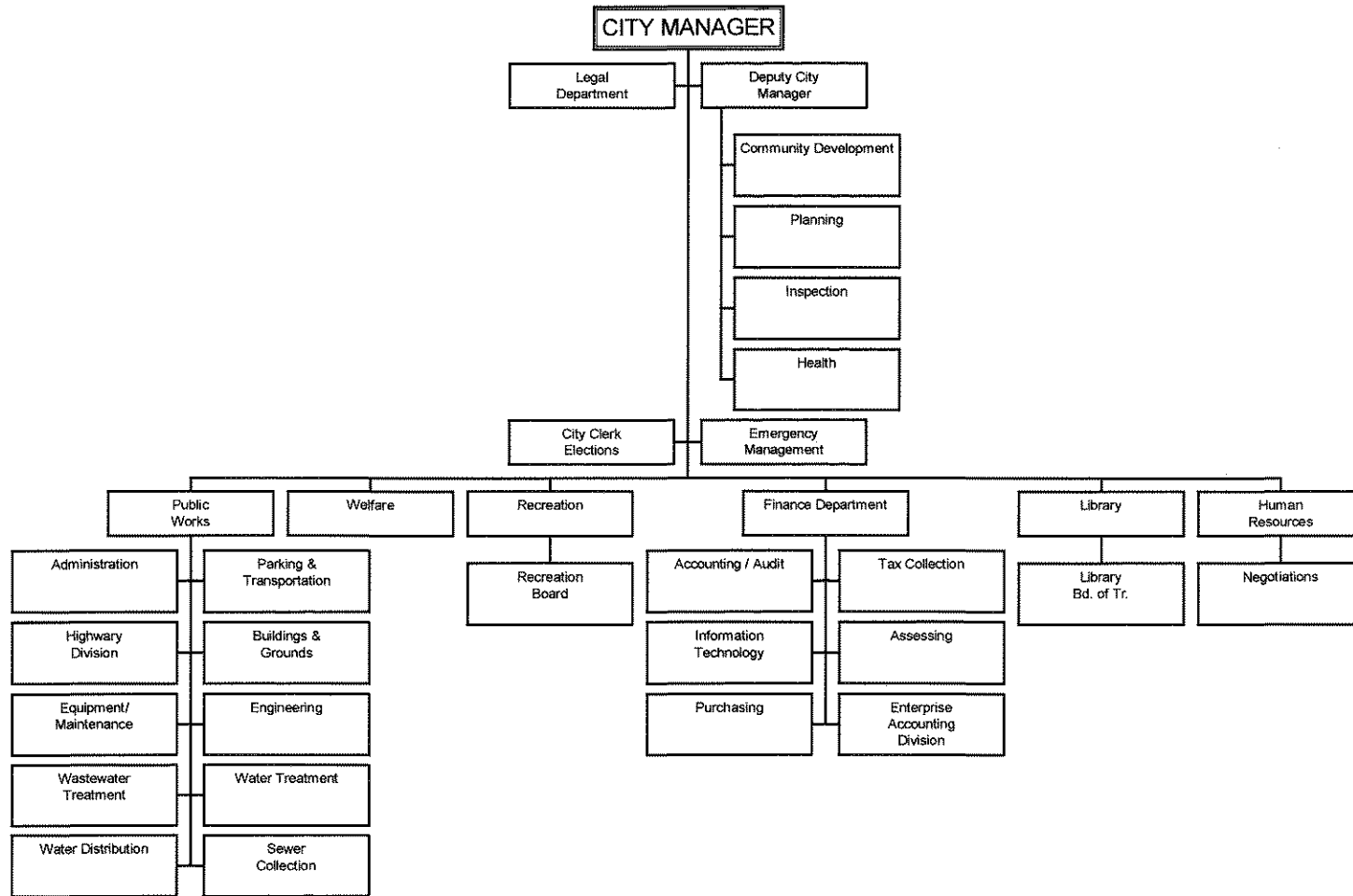
	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

CITY COUNCIL

01-710-101-51-110-400

011001	REGULAR SALARIES	14,000	14,450	14,000	14,000	14,000	-
022001	SOCIAL SECURITY	868	896	868	868	868	-
022501	MEDICARE	203	210	203	203	203	-
054050	TRAINING-EDUCATION	-	-	-	4,500	4,500	-
055050	PRINTING	500	1,294	500	500	500	-
061002	MISCELLANEOUS SUPPLIES	400	2	400	400	400	-
062001	OFFICE SUPPLIES	650	476	650	650	650	-
069002	MAYOR'S EXPENSE	9,000	8,196	9,000	9,000	9,000	-
069005	VISITING DIGNITARIES	5,000	4,986	5,000	5,000	5,000	-
069009	SISTER CITIES	1,500	567	1,500	1,500	1,500	-
CC	Total	32,121	31,077	32,121	36,621	36,621	-

City Manager's Department





CITY MANAGER

MISSION:

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

BUDGET COMMENTS:

The City Manager's overall proposed FY07 budget increased by \$8,074 or 3.5%. This increase is due to contractual obligations associated with salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
CITY MANAGER						
SALARIES	202,521	201,491	169,206	175,587	175,587	-
RETIREMENT	29,712	29,712	27,604	28,604	28,604	-
OTHER FRINGE BENEFITS	13,160	13,081	10,935	11,498	11,498	-
<i>Contractual Obligations</i>	245,393	244,284	207,745	215,689	215,689	-
OTHER OPERATING	21,570	17,492	22,860	22,990	22,990	-
<i>Other Operating</i>	21,570	17,492	22,860	22,990	22,990	-
TOTAL	266,963	261,776	230,605	238,679	238,679	-

GOALS AND OBJECTIVES:

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

Objectives:

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

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

Objectives:

- Work with City Council, Planning Board and City staff to implement the City's Master Plan recommendations including revision of the City's zoning and land use regulations.
- Work with City staff to implement the Development Agreement for the public/private partnership between the City and the Sheraton Hotel and Conference Center to increase parking and conference facilities in the Central Business District (CBD).
- Move forward with the development of the Piscataqua Riverwalk along the Bow Street waterfront from Ceres Street to Chapel Street.
- 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.
- Move forward with conceptual planning and public participation components for the redevelopment of the McIntyre Federal Building.

Goal: Improve and expand opportunities for increasing public communication.

Objectives:

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

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

Objectives:

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

Goal: Continue to support open space and environmental concerns outlined in the City's Master Plan.

Objectives:

- 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.
- Work with local officials, residents, businesses, and City staff to incorporate sustainable practices in governmental policies and operations.

PROGRAMS AND SERVICES:

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

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

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Percent of City Council Requests/Inquiries completed:			
Percent completed in between Council meetings:	75%	75%	75%
Percent requiring further research:	25%	25%	25%
Percent of resident concerns responded to:			
Resident phone calls returned within 24 hours:	95%	95%	95%
Requests for service completed within 48 hours:	98%	98%	98%
Department referrals completed within 7-14 days:	90%	90%	90%

	<u>FY 04</u> status maintained	<u>FY 05</u> status maintained	<u>Estimated</u> <u>FY 06</u> status maintained
Maintain ICMA Credentialed Manager status (participate in professional development)			
Special events processed	28	27	30

POSITION SUMMARY SCHEDULE

City Manager				
Positions- Full Time	FY 04-05	FY 05-06	FY 06-07	
City Manager	1	1	1	1
*Deputy City Manager	0.5	0	0	0
Executive Assistant	1	1	1	1
	<hr/>	<hr/>	<hr/>	<hr/>
	2.5	2	2	2
*Reallocated position				

**Department
Request FY07**

Grade

Job Description

Name

CITY MANAGER

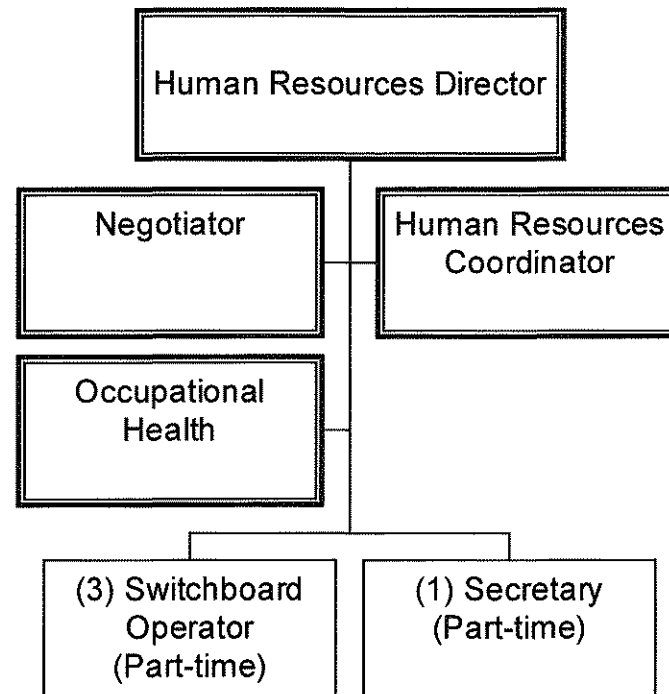
		CITY MANAGER	BOHENKO, JOHN P	117,705
		*Deferred Compensation		8,500
NON GRADE 13	2.5C/9.5D	EXECUTIVE ASSISTANT	SHARPE, ANN	49,382

TOTAL FULLTIME **175,587**

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

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
CITY MANAGER							
01-711-102-51-110-400							
011001	REGULAR SALARIES	202,521	201,491	169,206	175,587	175,587	-
014041	OVERTIME	-	-	-	-	-	-
015001	LONGEVITY	-	-	-	-	-	-
022001	SOCIAL SECURITY	10,215	10,215	8,481	8,952	8,952	-
022501	MEDICARE	2,945	2,866	2,454	2,546	2,546	-
023001	RETIREMENT	29,712	29,712	27,604	28,604	28,604	-
034104	CELLULAR PHONES	1,200	1,199	1,100	1,100	1,100	-
039001	PROFESSIONAL SERVICES	-	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	470	372	470	600	600	-
055050	PRINTING	1,700	1,700	2,200	2,200	2,200	-
056001	DUES PROFESSIONAL ORGANIZ	1,500	1,127	1,700	1,700	1,700	-
057101	TRAVEL AND CONFERENCE	2,575	2,574	2,500	2,500	2,500	-
061003	MEETING SUPPLIES	200	128	200	200	200	-
062001	OFFICE SUPPLIES	1,290	962	1,840	1,840	1,840	-
067001	BOOKS & PERIODICALS	885	881	1,100	1,100	1,100	-
069003	EXECUTIVE EXPENSE	11,750	8,549	11,750	11,750	11,750	-
CM	Total	266,963	261,776	230,605	238,679	238,679	-

Human Resources Department





HUMAN RESOURCES

MISSION:

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

BUDGET COMMENTS:

The City Manager's recommended overall budget for the Human Resources Department is \$2,172,667. This is an increase of \$203,560 or 10.34%.

The Human Resources Department funds benefits such as health, dental, workers compensation, life and long-term disability for all municipal departments. Therefore, due to the increases in health, dental and workers compensation premiums, the benefit portion of the budget is increasing by \$201,351 or 12%. The administration portion of the budget is increasing slightly by less than 1%.

The major increase in this budget is the health insurance premium, which is an increase of \$181,496 or 14% from FY06. Without the increase in health insurance, the total Human Resources' budget would have increased by only 1.1%.

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
HUMAN RESOURCES						
SALARIES	118,716	118,886	125,671	133,738	133,738	-
PART-TIME SALARIES	34,884	32,250	42,330	36,743	36,743	-
LONGEVITY	500	650	650	500	500	-
RETIREMENT	7,722	9,663	9,580	10,320	10,320	-
HEALTH INSURANCE	1,178,547	1,180,914	1,296,401	1,477,897	1,477,897	-
DENTAL INSURANCE	98,878	90,287	99,772	103,962	99,772	-
INSURANCE REIMBURSEMENT	11,652	10,513	14,500	17,290	17,290	-
WORKERS' COMPENSATION	188,691	192,390	187,692	209,055	209,055	-
OTHER FRINGE BENEFITS	76,929	74,575	91,701	87,392	87,392	-
<i>Contractual Obligations</i>	<i>1,716,519</i>	<i>1,710,128</i>	<i>1,868,297</i>	<i>2,076,897</i>	<i>2,072,707</i>	-
TRAINING	20,000	6,297	18,000	18,000	15,000	-
CONTRACTED SERVICES	57,000	63,004	69,000	71,000	69,000	-
OTHER OPERATING	14,460	15,849	13,810	15,960	15,960	-
<i>Other Operating</i>	<i>91,460</i>	<i>85,151</i>	<i>100,810</i>	<i>104,960</i>	<i>99,960</i>	-
TOTAL	1,807,979	1,795,279	1,969,107	2,181,857	2,172,667	-

GOALS AND OBJECTIVES:

Goal: Complete a comprehensive review of the City's Personnel Policies.

Objective:

- Revise City Policy Manual; provide training sessions for new and existing employees, communicate policy changes in a positive manner.

Goal: Look at cost saving measures for benefits.

Objective:

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

Goal: Begin Negotiations with the twelve collective bargaining units due to expire on June 30, 2008.

Objective:

- To have the contracts ratified prior to their expiration of June 30, 2008.

PROGRAMS AND SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Percent of employees participating in wellness programs	52%	67%	70%

Risk Management

# of work related claims filed	115	129	112
# of lost time injuries	19	22	17
Experience Modification Factor	1.22	1.05	1.01
# of property & liability claims filed	72	75	50

Recruitment

# of applications reviewed/processed	767	701	1026
# of employees hired full and part time	65	54	70
Cost per hire	\$249	\$233	\$275
Turn Over Rate	8.1%	6.9%	9.2%

POSITION SUMMARY SCHEDULE

Human Resources			
Positions	FY 04-05	FY 05-06	FY 06-07
Human Resources Director	1	1	1
Human Resources Coordinator	1	1	1
	2	2	2
Positions- Part Time	FY 04-05	FY 05-06	FY 06-07
Switch Board Operator	2	2	3
Secretary	2	2	1
	4	4	4

Grade Job Description Name

HUMAN RESOURCES

NON GRADE 24	D	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	84,980
NON GRADE 11	E	HUMAN RESOURCES COORDINATOR	CORRIVEAU, LINDA	47,508
		EDUCATION STIPENDS		1,250
TOTAL FULL TIME				133,738
NON GRADE 3	C	PT SWITCHBOARD (15HR/WK)	RICKER, IDA	11,778
NON GRADE 1	A	PT SWITCHBOARD (15HR/WK)	MARCOTTE, NANCY	9,688
NON GRADE 1	A	PT SWITCHBOARD (15HR/WK)	CHRANE, BARBARA	4,900
NON GRADE 7	A	SECRETARY (12/HR/WK)	DIEMER, JOANNA	10,377
TOTAL PART TIME				36,743
TOTAL DEPARTMENT				170,481

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

HUMAN RESOURCES

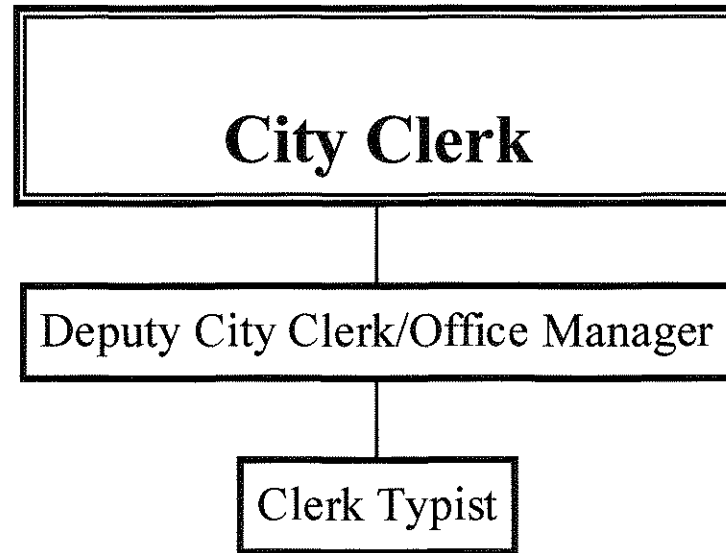
HR Benefits
01-709-104-51-110-405

011061	INSURANCE REIMBURSEMENT	11,652	10,513	14,500	17,290	17,290	-
021001	INSURANCE-HEALTH	1,178,547	1,180,914	1,296,401	1,477,897	1,477,897	-
021101	INSURANCE-DENTAL	98,878	90,287	99,772	103,962	99,772	-
021501	INSURANCE-LIFE	15,500	15,027	17,422	17,422	17,422	-
021601	INSURANCE-DISABILITY	43,250	42,778	49,600	47,067	47,067	-
022001	SOCIAL SECURITY	-	734	-	-	-	-
022201	FICA	722	-	1,109	1,072	1,072	-
022501	MEDICARE	169	197	169	251	251	-
023001	RETIREMENT	688	2,595	988	1,178	1,178	-
025001	UNEMPLOYMENT COMPENSATION	1,000	744	1,000	1,000	1,000	-
026001	WORKERS COMP TAIL CLAIMS	7,000	10,699	7,000	7,000	7,000	-
026002	INSURANCE-WORKERS COMP	181,691	181,691	180,692	202,055	202,055	-
039007	PROFESSION SERVICES-FSA	4,500	4,132	9,500	7,500	7,500	-
Benefits	Sub Total	1,543,697	1,540,310	1,678,153	1,883,694	1,879,504	-

HR Admin
01-709-610-51-110-405

011001	REGULAR SALARIES	118,716	118,886	125,671	133,738	133,738	-
012001	PART TIME SALARIES	34,884	32,250	42,330	36,743	36,743	-
015001	LONGEVITY	500	650	650	500	500	-
022001	SOCIAL SECURITY	9,554	8,886	10,456	10,601	10,601	-
022501	MEDICARE	2,234	2,078	2,445	2,479	2,479	-
023001	RETIREMENT	7,034	7,068	8,592	9,142	9,142	-
035002	PROF SERV- SUBSTANCE TEST	1,500	1,724	2,000	2,500	2,500	-
035004	OCCUPATIONAL HEALTH	-	-	12,000	14,000	12,000	-
039001	PROFESSIONAL SERVICES	57,000	63,004	57,000	57,000	57,000	-
039004	PROF/SERV-TEST NEW HIRES	5,000	5,199	4,000	4,500	4,500	-
039007	PROFESSION SERVICES-FSA	-	-	-	-	-	-
053001	ADVERTISING	-	-	-	-	-	-
054050	TRAINING-EDUCATION	20,000	6,297	18,000	18,000	15,000	-
055050	PRINTING	750	1,301	600	600	600	-
056001	DUES PROFESSIONAL ORGANIZ	610	530	610	610	610	-
057101	TRAVEL AND CONFERENCE	500	56	500	500	500	-
061002	MISCELLANEOUS SUPPLIES	1,000	575	1,000	1,500	1,500	-
061003	MEETING SUPPLIES	350	247	350	500	500	-
062001	OFFICE SUPPLIES	1,500	1,255	1,500	1,750	1,750	-
062012	RETIREMENT GIFTS	1,250	1,990	1,250	1,250	1,250	-
067001	BOOKS & PERIODICALS	1,250	1,255	1,250	1,250	1,250	-
069001	RETIREMENT BENEFIT	750	1,716	750	1,000	1,000	-
HRADMIN	Total	264,382	254,969	290,954	298,163	293,163	-
HR	Total	1,807,979	1,795,279	1,969,107	2,181,857	2,172,667	-

City Clerk's Office





CITY CLERK / ELECTIONS

MISSION:

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

BUDGET COMMENTS:

The proposed City Clerk budget for FY07 increased by \$8,021 or 4.9%. This moderate increase is largely due to the training, education and conference line items. The new Deputy City Clerk will be attending the New Hampshire City and Town Clerk's Certification School, which is a requirement under the current job description. The City Clerk will be working towards obtaining the designation of Master Municipal Clerk, which is acquired through a multi-year process. The City Clerk has also been appointed to the New England Municipal Clerk Executive Board which requires her attendance at the New England Municipal Clerk Conference.

The proposed Election budget for FY07 increased by \$8,709 or 24.83%. It is important to note that there are two elections, the State Primary and General Election in FY07. This budget includes an increase in the hourly rate for the Board of Registrars, they have not received an increase since 2000. The implementation of the new Statewide Voter Registration Database will also increase the work required within the office and the number of hours to be expended.

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
CITY CLERK						
SALARIES	131,243	114,381	131,587	137,810	137,810	-
OVERTIME	1,030	1,239	1,030	1,400	1,400	-
LONGEVITY	1,155	1,200	1,200	1,200	1,200	-
RETIREMENT	7,873	6,897	9,113	9,562	9,562	-
OTHER FRINGE BENEFITS	10,208	8,579	10,237	10,741	10,741	-
<i>Contractual Obligations</i>	<i>151,509</i>	<i>132,295</i>	<i>153,167</i>	<i>160,713</i>	<i>160,713</i>	-
TRAINING	475	644	1,200	1,200	1,200	-
OTHER OPERATING	8,425	16,271	9,250	9,725	9,725	-
<i>Other Operating</i>	<i>8,900</i>	<i>16,915</i>	<i>10,450</i>	<i>10,925</i>	<i>10,925</i>	-
TOTAL	160,409	149,210	163,617	171,638	171,638	-

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
ELECTION						
PART-TIME SALARIES	14,000	13,982	14,000	20,000	20,000	-
OTHER FRINGE BENEFITS	1,071	1,088	1,071	1,530	1,530	-
<i>Contractual Obligations</i>	<i>15,071</i>	<i>15,030</i>	<i>15,071</i>	<i>21,530</i>	<i>21,530</i>	-
OTHER OPERATING	19,050	16,406	20,000	22,250	22,250	-
<i>Other Operating</i>	<i>19,050</i>	<i>16,406</i>	<i>20,000</i>	<i>22,250</i>	<i>22,250</i>	-
TOTAL	34,121	31,435	35,071	43,780	43,780	-

GOALS AND OBJECTIVES:

Goal: Continue enhanced access to data on our Web page for customer convenience.

Objective:

- Furnish more information and services via our Web page for customers.

Goal: Implement statewide voter registration database in conjunction with Secretary of State.

Objective:

- Centralize voter checklist to maintain accurate data for communities.

PROGRAMS AND SERVICES:

Office of the City Clerk-

- Ensure the accurate and efficient production, issuance and retention of vital records and various documents.
- Issue a wide variety of permits and licenses as required by state and local regulations.
- Provide support services for the City Council, publish and post all legal notices, prepare agendas, attend and record all actions and minutes taken by the City Council.
- Update the local Boards and Commissions list on a continuing basis and administer the "Oath of Office" for appointees.
- File and preserve as required all contracts, bonds, agreements, resolutions, ordinance book and other City documents.
- Administer and conduct elections in accordance with state, federal and local laws.

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Number of permitting requests filed per full-time employee (FTE):			
--Vital Records:	2,033	2,176	2,200
--Marriage Licenses:	106	104	100
--Permits & Licenses:	724	609	625
Percent increase in Web traffic to City Clerk's Web pages over previous year (calendar)	N/A	36%	40%
Absentee ballots processed per full-time employee	216	596	79

POSITION SUMMARY SCHEDULE

City Clerk			
Positions- Full Time	FY 04-05	FY 05-06	FY 06-07
City Clerk	1	1	1
Deputy City Clerk/Office Manager	1	1	1
Clerk Typist	1	1	1
	<u>3</u>	<u>3</u>	<u>3</u>

Grade	Job Description	Name	Department Request FY07
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CITY CLERK

NON GRADE 17	E	CITY CLERK	BARNABY, KELLI L	63,514
NON GRADE 9	D	DEPUTY CITY CLERK/ OFF MANG	KIRBY, DIANNE	41,108
1386 GRADE 3	F	CLERK TYPIST	BROCK, MARGARET A	33,188
TOTAL DEPARTMENT				137,810

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

CITY CLERK

01-712-105-51-110-401

011001	REGULAR SALARIES	131,243	114,381	131,587	137,810	137,810	-
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	1,030	1,239	1,030	1,400	1,400	-
015001	LONGEVITY	1,155	1,200	1,200	1,200	1,200	-
022001	SOCIAL SECURITY	8,273	6,953	8,297	8,705	8,705	-
022501	MEDICARE	1,935	1,626	1,940	2,036	2,036	-
023001	RETIREMENT	7,873	6,897	9,113	9,562	9,562	-
033001	PROF SERVICES-TEMP	-	9,780	-	-	-	-
039005	PROF/SERV-RECODIFICATION	-	-	-	-	-	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	147	1,000	1,000	1,000	-
053001	ADVERTISING	3,300	2,508	3,300	3,300	3,300	-
054050	TRAINING-EDUCATION	475	644	1,200	1,200	1,200	-
055002	BOOKBINDING	500	1,000	600	600	600	-
055050	PRINTING	-	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	226	145	275	275	275	-
057101	TRAVEL AND CONFERENCE	600	578	825	1,100	1,100	-
057102	TRAVEL REIMBURSEMENT	200	234	400	400	400	-
062001	OFFICE SUPPLIES	1,250	1,018	1,500	1,700	1,700	-
067001	BOOKS & PERIODICALS	100	-	100	100	100	-
068007	MATERIALS-LICENSES	1,250	861	1,250	1,250	1,250	-
Clerk	Total	160,409	149,210	163,617	171,638	171,638	-

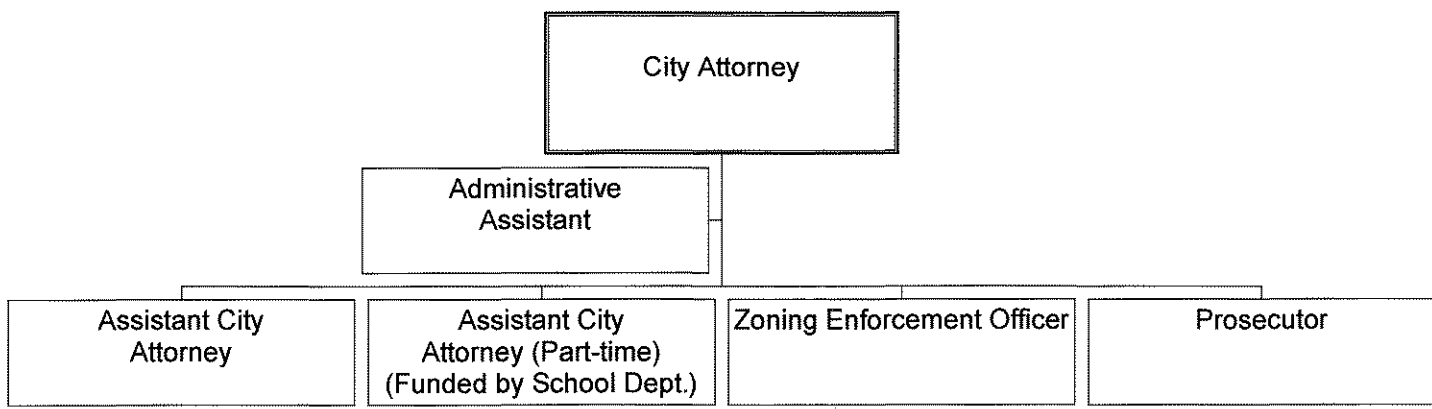
ELECTIONS

01-713-106-51-110-401

012001	PART TIME SALARIES	14,000	13,962	14,000	20,000	20,000	-
022001	SOCIAL SECURITY	868	866	868	1,240	1,240	-
022501	MEDICARE	203	202	203	290	290	-
039002	PROF/SERVICES- WARD	11,600	10,798	5,500	11,600	11,600	-
043013	REPAIRS-VOTING	4,500	4,782	6,000	7,000	7,000	-
053001	ADVERTISING	600	182	600	800	800	-
055050	PRINTING	1,250	60	6,300	1,250	1,250	-
062001	OFFICE SUPPLIES	1,100	584	1,600	1,600	1,600	-
Election	Total	34,121	31,435	35,071	43,780	43,780	-

NOTE: 2 ELECTIONS IN FY07: STATE PRIMARY IN SEPTEMBER STATE GENERAL IN NOVEMBER

Legal Department





LEGAL DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The Legal Department is proposing a decrease of \$24,731 or a 5.4% decrease from FY06.

This change reflects the restructuring of prosecution services in the Legal Department during FY06. At that time the City hired an in-house District Court prosecutor, replacing the majority of prosecution services previously provided by the County Attorney under contract. This saved on prosecution costs. The FY07 budget maintains a half time prosecutor at the Rockingham County Attorney's Office and a full-time Prosecutor in the Legal Department.

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
LEGAL						
SALARIES	238,563	232,785	244,574	314,441	314,441	-
PART-TIME SALARIES	-	9,444	-	-	-	-
LONGEVITY	1,500	1,500	1,500	1,500	1,500	-
RETIREMENT	14,164	14,412	16,758	21,516	21,516	-
OTHER FRINGE BENEFITS	18,365	18,070	18,825	24,169	24,169	-
<i>Contractual Obligations</i>	<i>272,592</i>	<i>276,211</i>	<i>281,657</i>	<i>361,626</i>	<i>361,626</i>	<i>-</i>
CONTRACTED SERVICES	108,769	102,319	164,300	49,300	49,300	-
OTHER OPERATING	26,650	14,461	23,650	23,950	23,950	-
<i>Other Operating</i>	<i>135,419</i>	<i>116,781</i>	<i>177,950</i>	<i>73,250</i>	<i>73,250</i>	<i>-</i>
TOTAL	408,011	392,991	459,607	434,876	434,876	-

GOALS AND OBJECTIVES:

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

Objectives:

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

PROGRAMS AND SERVICES:

Legal Advice and Representation- Gives legal advice and representation to City Council, the City Manager, City departments (including Charter departments), officers, employees, boards and commissions concerning issues

related to their official powers and duties.

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

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Average score on annual survey of City department heads (on a scale from 1 to 5, with 5 being the highest):			
Knowledge:	N/A	5	5
Availability:	N/A	5	5
Overall Satisfaction:	N/A	5	5

POSITION SUMMARY SCHEDULE

Legal Department Positions	FY 04-05	FY 05-06	FY 06-07
City Attorney	1	1	1
Asst City Attorney	1.5	1.5	1.5
Prosecutor	0	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
	<u>4.5</u>	<u>5.5</u>	<u>5.5</u>

Grade	Job Description	Name	Department Request FY07
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LEGAL

NON GRADE 24	E	CITY ATTORNEY	SULLIVAN, ROBERT P	89,194
NON GRADE 17	E	ASST. CITY ATTORNEY	WOODLAND, SUZANNE	63,514
NON GRADE 17	6.5D/5.5E	CITY PROSECUTOR	BOONE, SUSAN	61,894
PMA GRADE 13	E	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	52,331
NON GRADE 11	E	ADMINISTRATIVE ASSISTANT	ONEIL, RAELENE A	47,508
TOTAL				314,441
NON GRADE 24	A	**PT CITY ATTORNEY	DWYER, KATHLEEN M	39,202
TOTAL				39,202
TOTAL DEPARTMENT				353,643

*SCHOOL DEPARTMENT BUDGETED FOR SALARY AND BENEFITS OF \$63,353.43 FOR FY 2007

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
LEGAL DEPARTMENT							
01-715-107-51-110-404							
011001	REGULAR SALARIES	238,563	232,785	244,574	314,441	314,441	-
012001	PART TIME SALARIES	-	9,444	-	-	-	-
014041	OVERTIME	-	-	-	-	-	-
015001	LONGEVITY	1,500	1,500	1,500	1,500	1,500	-
022001	SOCIAL SECURITY	14,884	14,627	15,257	19,588	19,588	-
022501	MEDICARE	3,481	3,443	3,568	4,581	4,581	-
023001	RETIREMENT	14,184	14,412	16,758	21,516	21,516	-
032001	PROF SERVICES-O/S COUNSEL	10,000	10,000	10,000	10,000	10,000	-
032003	PROF SERVICES-PROSECUTOR	96,469	91,875	142,000	37,000	37,000	-
032004	PROF SERVICES-COURT FEES	1,500	197	1,500	1,500	1,500	-
033001	PROF SERVICES-TEMP	800	248	800	800	800	-
034103	TELEPHONE	1,500	944	1,500	1,500	1,500	-
043027	REPAIRS-OFFICE EQUIPMENT	1,350	271	1,350	1,350	1,350	-
054050	TRAINING-EDUCATION	2,100	862	2,100	2,400	2,400	-
056050	PRINTING	500	158	500	500	500	-
056001	DUES PROFESSIONAL ORGANIZ	2,500	2,444	2,500	4,000	4,000	-
057101	TRAVEL AND CONFERENCE	3,700	262	3,700	3,700	3,700	-
062001	OFFICE SUPPLIES	3,000	2,629	3,000	3,000	3,000	-
067001	BOOKS & PERIODICALS	7,500	5,558	7,500	7,500	7,500	-
067005	LEGAL WEB RESEARCH UPDATE	1,500	1,334	1,500	-	-	-
01-715-107-51-110-409							
048001	PROPERTY INS-DEDUCTIBLES	3,000	-	-	-	-	-
048002	PROPERTY INSURANCE	-	-	-	-	-	-
Legal	Total	408,011	392,991	459,607	434,876	434,876	-



GENERAL ADMINISTRATION

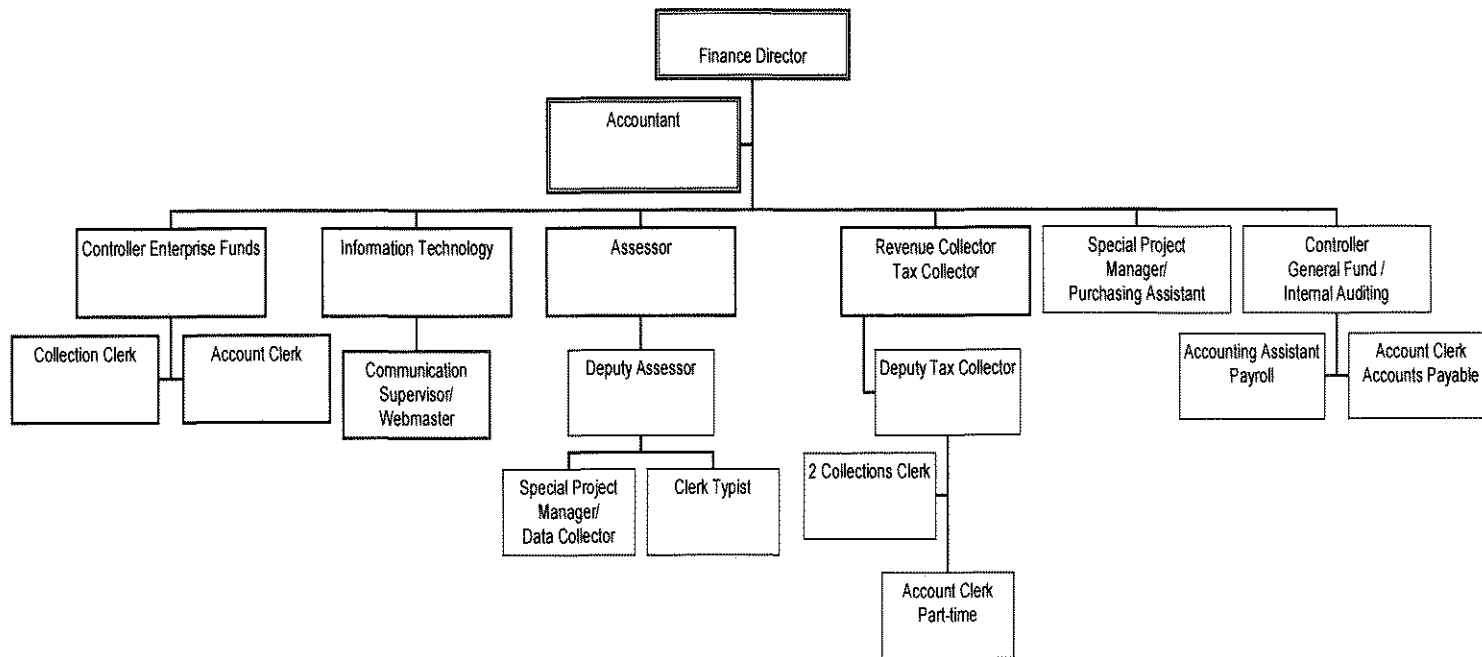
General Administration are operating expenditures that consist of funding required for expenditures that are not directly attributed to the operations of any one particular department.

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

GENERAL ADMINISTRATION

034103	TELEPHONE	81,000	92,886	81,000	81,000	81,000	-
062010	COPYING SUPPLIES	7,000	2,241	7,000	7,000	7,000	-
062501	POSTAGE	85,000	70,968	90,000	90,000	90,000	-
011064	SALARIES-STIPEND 1386	-	-	45,125	-	-	-
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
014041	OVERTIME	5,000	5,000	5,000	5,000	5,000	-
016001	LEAVE AT TERMINATION	139,000	139,000	100,000	139,000	139,000	-
019002	ANTICIPATED EXPENSES	59,562	59,562	166,232	75,000	75,000	-
022001	SOCIAL SECURITY	5,500	8,756	9,300	8,840	8,840	-
022501	MEDICARE	2,000	2,076	2,175	2,100	2,100	-
023001	RETIREMENT	8,200	8,075	10,215	9,466	9,466	-
034301	GOVERNMENT ACCESS CHANNEL	10,800	7,619	8,300	15,000	15,000	-
039078	FIREWORKS	-	-	-	20,000	20,000	-
041001	ELECTRICITY-STREET LIGHTS	275,000	275,000	265,000	275,000	275,000	-
041002	GENERAL ADMIN ELECTRICITY	-	-	-	-	-	-
056002	DUES MUNICIPAL ASSOC	18,000	17,299	18,000	18,500	18,500	-
081011	CHRISTMAS PARADE	10,000	8,554	10,000	10,000	10,000	-
081012	SHIPYARD ASSOCIATION	2,500	-	2,500	2,500	2,500	-
062001	OFFICE SUPPLIES	1,500	-	1,500	1,500	1,500	-
041002	ELECTRICITY	-	-	-	20,000	20,000	-
041101	NATURAL GAS	-	-	-	23,500	23,500	-
041002	ELECTRICITY	25,000	14,074	20,000	20,000	20,000	-
GEN ADMIN	Total	738,662	714,708	844,947	827,006	827,006	-

Finance Department





FINANCE DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The Finance Department is comprised of the Accounting, Assessing, Tax Collection, and Information Technology Divisions. The overall FY07 proposed budget for the Finance Department increased by \$57,438 or 3.8%. This increase is primarily due to contractual obligations associated with employee salaries and benefits and increases in outside hardware and software support and maintenance.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
FINANCE DEPARTMENT						
SALARIES	726,071	697,185	784,462	813,371	813,371	-
PART-TIME SALARIES	37,925	30,264	17,208	17,840	17,840	-
OVERTIME	6,400	4,728	6,650	7,000	7,000	-
LONGEVITY	8,440	7,250	5,300	5,800	5,800	-
RETIREMENT	43,792	41,817	54,235	56,262	56,262	-
OTHER FRINGE BENEFITS	59,597	54,792	62,242	64,566	64,566	-
<i>Contractual Obligations</i>	<i>882,225</i>	<i>836,036</i>	<i>930,097</i>	<i>964,839</i>	<i>964,839</i>	-
CONTRACTED SERVICES	432,370	437,103	447,360	470,356	460,356	-
OTHER OPERATING	143,245	169,600	139,021	154,221	148,721	-
<i>Other Operating</i>	<i>575,615</i>	<i>606,703</i>	<i>586,381</i>	<i>624,577</i>	<i>609,077</i>	-
TOTAL	1,457,840	1,442,739	1,516,478	1,589,416	1,573,916	-

GOALS AND OBJECTIVES:

Goal: Provide professional and accurate financial reporting and timely and efficient preparation of City financial documents in coordination with City Departments and the City Manager.

Objective:

- Submit the FY 2007 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award.
- Prepare and present required financial documents to appropriate boards and the City Council per City Charter requirements.

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

Objective:

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

Goal: Plan and pursue administrative improvements to expand customer service and convenience and reduce transaction costs to the City.

- Research methods to allow customers to process payments electronically.
- Reduce staff involvement in processing time.
- Reduce cash float time to more effectively increase revenues and maintain stable cash flow.

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

Objective:

- Complete implementation of high-speed MAN [FY06 completed: Upgrade the current CAMA Software and oversee data conversion].
- Implement a system for fast recovery of servers [FY06 completed: Convert all systems in the City to TCP/IP protocol].
- Integrate the Motor Vehicle registration system with the States MAAP system [FY06 completed: Upgrade the current Web Cast server].
- Complete implementation and rollout of integrated asset management, help desk, application and network monitoring tool

Goal: Incorporate technical solutions to promote user friendly services in the Tax Collection Division.

Objective:

- Implement electronic payment system for property tax bills.
- Offer on-line vehicle registration renewals for residents.

Goal: To maintain all assessments at a fair and equitable proportionate value of real property in Portsmouth as of April 1.

Objective:

- To continue developing the use of income and expense information for valuation of commercial/industrial properties.
- Citywide revaluation to be implemented 4/1/2006

Goal: To continue placing an emphasis on maximizing the tax base and equalizing the tax burden of taxpayers, both within and between the various classes of property.

Objective:

- To receive financial commitment and support from City Council and City management for updating assessments.

Goal: To continue using Assessor's Advisory Committee, which will work with Assessor's office with respect to public relations between Assessor's office and Portsmouth taxpayers.

Objectives:

- To conduct informal meetings with City Council members and community leaders regarding assessments and other taxpayer concerns.
- To improve taxpayer awareness regarding varying value levels and Ad Valorem Tax Laws.
- Informational meetings to be held with Local Professional Organizations and Public Groups.
- To provide necessary press releases and distribute to taxpayers all pertinent tax information via varying mediums.

PROGRAMS AND SERVICES:

Accounting-

- Work with Department heads and finance department staff in the development of the operating budget and to ensure timely submission of the budget to the City Manager and City Council.
- Monitor and analyze the activities of the current fiscal year to project trends in both revenues and expenditures.
- Prepare the documents required by the Department of Revenue Administration to set the City's tax rate.
- Produce all monthly and annual financial statements that are submitted to the City Manager and City Council. These reports are the basis of the annual Comprehensive Annual Financial Report (CAFR).
- Prudently manage all City assets, including short- and long-term investments.
- Prepare documentation and coordinate the sale of bonds to fund capital projects.
- Administer the City's purchasing procedures in accordance with the City of Portsmouth Purchasing Manual, which ensures the efficient means for procurement of materials, supplies and equipment.
- Administer billing and collection services for Water and Sewer bills.

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

- Complete implementation of high-speed MAN [FY06 completed: Upgrade the current CAMA Software and oversee data conversion].
- Implement a system for fast recovery of servers [FY06 completed: Convert all systems in the City to TCP/IP protocol].
- Integrate the Motor Vehicle registration system with the States MAAP system [FY06 completed: Upgrade the current Web Cast server].
- Complete implementation and rollout of integrated asset management, help desk, application and network monitoring tool

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

- Development and maintenance of the City’s web site and web services.
- Support, maintenance and publication of web casts of City meetings and functions.
- Support, maintenance and publication of Channel 22 Local Government Access Television Channel.

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

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

Tax Collector- The division ensures the secure and service-oriented billing and collection of municipal and state taxes, automobile registrations, utilities, and miscellaneous revenues. The Tax Collector also serves as the municipal agent for the NH Department of Safety.

Auditing- The Auditor ensures compliance with internal controls.

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Accounting			
Bond Rating			
Standard & Poor’s:	AA-	AA	AA
Moody’s Investors Service, Inc.:	Aa3	Aa3	Aa3
Assessing			
Residential Properties Measured	2,000	2,771	3,950
Commercial Properties Measured	600	600	1,250
Equalization Ratio ¹	93%	88%	82.4%
Coefficient of Dispersion, Guidelines by the State of NH ²	7	8.7	11.4

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

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

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated</u> <u>FY 06</u>
Tax Collection			
Percent of Current Taxes Collected	97.62%	96.4%	97%
Information Technology			
Percent increase over previous year in information downloaded via City's Web site	50%	60%	65%
Average Bandwidth Utilization (Goal is under 70%) ³	80%	55%	55%

POSITION SUMMARY SCHEDULE

Finance Department			
Positions-Full Time	FY 04-05	FY 05-06	FY 06-07
Finance Director	1	1	1
Assessor (contracted position)	1	1	1
Deputy Assessor	1	1	1
Revenue Collector	1	1	1
Information Technology Manager	0.75	0.5	0.5
Webmaster	1	1	1
Controller	0	2	2
Enterprise Accountant	1	0	0
Accountant	1	1	1
Office Manager	1	0	0
Accounting Assistant	1	1	1
Special Project Manager/Purchasing	1	1	1
Collections Clerk	3	3	3
Account Clerk	3	3	3
Purchasing Clerk	0	0	0
Account Clerk	0.5	0.5	0.5
Clerk Typist	1	1	1
	18.25	18	18

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

Grade	Job Description	Name	Department Request FY07
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FINANCE

ACCOUNTING

PMA GRADE 24	3D/9E	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	88,140
PMA GRADE 16	E	CONTROLLER	CUNNINGHAM, GAIL	60,509
PMA GRADE 16	E	CONTROLLER	PURGIEL, ANDREW	60,509
PMA GRADE 13	C	ACCOUNTANT	RENAUD, JUDITH	47,522
1386 GRADE 7	6C/6D	ACCOUNTING ASSISTANT	ANCTIL, JANET	36,441
1386 GRADE 4	G	COLLECTIONS CLERK	GERACE, MARIA	35,779
1386 GRADE 3	E	ACCOUNT CLERK	SNELL, BONNIE	32,300
1386 GRADE 3	E	ACCOUNT CLERK	ESTES, FAY	32,300
PMA GRADE 7	1B/11C	SPECIAL PROJECT MANAGER EDUCATION STIPEND	MACGINNIS, LORI E	35,560 5,000
TOTAL FULL TIME ACCOUNTING				434,060

ASSESSING

PMA GRADE 22	E	ASSESSOR (CONTRACTED POSITION)	ELLIOT, LAUREN	0
PMA GRADE 16	11B/1C	DEPUTY ASSESSOR	MALONE, ELIZABETH	52,575
PMA GRADE 7	10D/2E	SPECIAL PROJECT MANAGER	BROCK, DEBORAHLYNNE	37,767
1386 GRADE 3	E	CLERK TYPIST	NEWTON, KARYN	32,300
TOTAL FULL TIME ASSESSING				122,642

TAX COLLECTION

PMA GRADE 17	E	TAX COLLECTOR	FRANZOSO, COLLEEN R	63,514
PMA GRADE 9	E	OFFICE MANAGER	RYAN, DEE	43,134
1386 GRADE 4	E	COLLECTIONS CLERK	NESMAN, KATE	33,889
1386 GRADE 4	E	COLLECTIONS CLERK	GIOIOSO, EDWARD	33,889
TOTAL FULL TIME TAX COLLECTION				174,426

NON-UNION GRADE 3 A		ACCOUNT CLERK	WROBEL, CAITLIN (25/HR / WEEK)	17,840
TOTAL PART TIME TAX COLLECTION				17,840

INFORMATION TECHNOLOGY

PMA GRADE 17	E	INFORMATION TECHNOLOGY MANAGER	VACANT (6months)	31,757
PMA GRADE 13	9D/3E	COMMUNICATION SUPRV / WEBMASTER	BRADY, ALAN	50,486
TOTAL FULL TIME INFORMATION TECHNOLOGY				82,243

TOTAL FINANCE DEPARTMENT SALARIES				831,211
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	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

FINANCE DEPARTMENT

ACCOUNTING
01-700-201-51-110-402

011001	REGULAR SALARIES	366,097	374,450	415,593	434,060	434,060	-
012001	PART TIME SALARIES	21,140	14,296	-	-	-	-
014041	OVERTIME	1,200	3	1,000	1,000	1,000	-
015001	LONGEVITY	5,650	4,200	2,250	2,750	2,750	-
022001	SOCIAL SECURITY	24,434	23,556	25,968	27,144	27,144	-
022501	MEDICARE	5,713	5,509	6,073	6,348	6,348	-
023001	RETIREMENT	22,090	22,317	28,523	29,815	29,815	-
030101	PROF SERVICES-AUDIT	28,670	36,166	30,000	30,000	30,000	-
033001	PROF SERVICES-TEMP	2,500	2,484	-	-	-	-
039001	PROFESSIONAL SERVICES	20,000	20,000	30,000	30,000	20,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,500	-	1,500	1,500	1,500	-
053001	ADVERTISING	600	611	600	600	600	-
054050	TRAINING-EDUCATION	2,000	80	2,000	2,000	2,000	-
055050	PRINTING	4,500	3,310	4,500	4,500	4,500	-
056001	DUES PROFESSIONAL ORGANIZ	2,000	1,375	2,000	2,000	2,000	-
057101	TRAVEL AND CONFERENCE	4,000	1,880	3,500	3,500	2,500	-
061003	MEETING SUPPLIES	400	-	400	400	400	-
062001	OFFICE SUPPLIES	8,400	7,293	7,300	7,300	7,300	-
062010	COPYING SUPPLIES	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	2,100	1,315	1,500	1,500	1,500	-
Accounting	Total	522,994	518,845	562,707	584,417	573,417	-

ASSESSING DEPARTMENT
01-700-202-51-110-402

011001	REGULAR SALARIES	113,437	117,415	124,735	122,642	122,642	-
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	1,000	-	1,000	1,000	1,000	-
015001	LONGEVITY	405	650	650	650	650	-
022001	SOCIAL SECURITY	7,126	7,115	7,836	7,706	7,706	-
022501	MEDICARE	1,665	1,664	1,833	1,802	1,802	-
023001	RETIREMENT	6,776	6,966	8,607	8,464	8,464	-
029002	FRINGE BENEFITS	-	-	-	-	-	-
033001	PROF SERVICES-TEMP	1,600	-	5,000	5,000	5,000	-
033006	PROF SERV-ASSESSING	89,600	89,941	91,860	94,856	94,856	-
039001	PROFESSIONAL SERVICES	40,000	51,333	40,000	40,000	40,000	-
039003	PROF/SERVICES-LICENSING	6,500	6,150	7,000	7,000	7,000	-
043027	REPAIRS-OFFICE EQUIPMENT	300	-	-	-	-	-
053001	ADVERTISING	2,500	1,259	2,500	2,500	2,500	-
054050	TRAINING-EDUCATION	6,500	-	5,000	5,000	5,000	-
055001	MICROFILMING	300	290	300	300	300	-
055002	BOOKBINDING	500	500	500	500	500	-
055050	PRINTING	750	85	750	750	750	-
056001	DUES PROFESSIONAL ORGANIZ	2,000	875	1,500	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	2,000	481	1,500	1,500	1,500	-
062001	OFFICE SUPPLIES	2,500	2,282	5,000	5,000	5,000	-
062005	PRINTING SUPPLIES	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	3,000	1,151	3,000	3,000	3,000	-
Assessing	Total	288,459	288,155	308,571	309,170	309,170	-

TAX COLLECTION

Tax Collection Admin
01-700-203-51-110-402

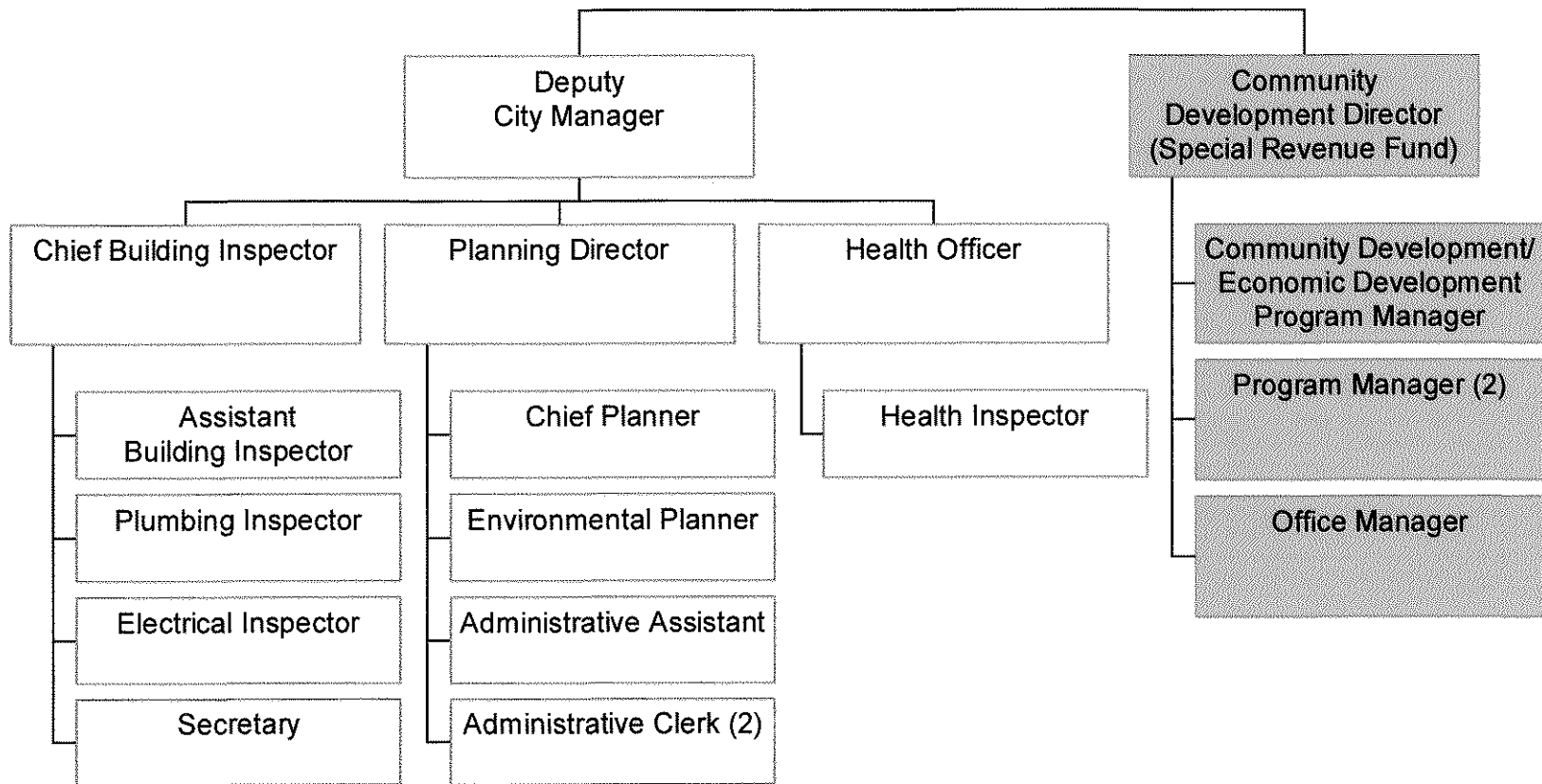
011001	REGULAR SALARIES	162,201	161,956	166,788	174,426	174,426	-
012001	PART TIME SALARIES	16,785	15,968	17,208	17,840	17,840	-
014041	OVERTIME	-	-	-	-	-	-
015001	LONGEVITY	2,385	2,400	2,400	2,400	2,400	-
022001	SOCIAL SECURITY	11,245	10,846	11,556	12,069	12,069	-
022501	MEDICARE	2,630	2,537	2,702	2,823	2,823	-
023001	RETIREMENT	9,711	9,697	11,521	12,042	12,042	-
033001	PROF SERVICES-TEMP	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	8,500	6,029	8,500	8,500	8,500	-
043027	REPAIRS-OFFICE EQUIPMENT	230	71	230	230	230	-
053001	ADVERTISING	-	-	-	-	-	-
055002	BOOKBINDING	325	325	325	325	325	-
055050	PRINTING	3,525	3,377	3,871	3,871	3,871	-
056001	DUES PROFESSIONAL ORGANIZ	45	40	45	45	45	-
057101	TRAVEL AND CONFERENCE	620	622	700	700	700	-
062001	OFFICE SUPPLIES	1,350	968	1,400	1,400	1,400	-
074001	EQUIPMENT	300	-	300	300	300	-
Tax	Total	219,852	214,836	227,546	236,971	236,971	-

INFORMATION TECHNOLOGY
01-700-204-51-110-402

011001	REGULAR SALARIES	84,336	43,364	77,346	82,243	82,243	-
014041	OVERTIME	4,200	4,725	4,650	5,000	5,000	-
015001	LONGEVITY	-	-	-	-	-	-
022001	SOCIAL SECURITY	5,531	2,889	5,084	5,409	5,409	-
022501	MEDICARE	1,253	676	1,190	1,265	1,265	-
023001	RETIREMENT	5,215	2,837	5,584	5,941	5,941	-
034101	PAGERS	-	-	-	-	-	-
034104	CELLULAR PHONES	2,500	2,306	1,800	5,500	5,500	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
034201	OUTSIDE PROGRAMMING	-	-	-	-	-	-
034202	COMPUTER TRAINING	-	-	-	-	-	-
034204	OUTSIDE IT SUPPORT	150,000	150,000	150,000	165,000	165,000	-
034205	SOFTWARE SUPPORT & MAINT	85,000	75,000	85,000	90,000	90,000	-
034206	SOFTWARE-ANNUAL MAINT	80,000	114,695	80,500	92,000	87,500	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-	-
054050	TRAINING-EDUCATION	1,000	-	500	-	-	-
057101	TRAVEL AND CONFERENCE	1,000	-	500	1,000	1,000	-
062001	OFFICE SUPPLIES	5,000	4,197	5,000	5,000	5,000	-
067001	BOOKS & PERIODICALS	1,500	-	500	500	500	-
074002	TECHNOLOGY EQUIPMENT	-	20,000	-	-	-	-
074003	SOFTWARE	-	212	-	-	-	-
IT	Total	426,535	420,902	417,654	458,858	454,358	-
TOTAL FINANCE DEPARTMENT		1,457,840	1,442,739	1,516,478	1,589,416	1,573,916	-

Regulatory Services





PLANNING DEPARTMENT

MISSION:

The mission of the Planning Department is to effectively manage the City's land use planning program; to provide pertinent input to assist the Planning Board and other regulatory agencies in their decision making processes; to provide tools to both the Planning Board and City Council, to assist with growth management, environmental protection and land use change throughout Portsmouth; to protect neighborhoods through sound regulatory controls; and to serve members of the public in a professional and responsive manner.

BUDGET COMMENTS:

The Planning Department is proposing an increase of \$42,579 or 10.1% for the FY07 budget. This increase is due to the rise in contractual obligations associated with salary and benefits and an increase of the allocation of the Deputy City Manager's position to the Planning Department. There are no new programs or positions within the Planning Department.

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
PLANNING						
SALARIES	226,166	215,093	305,410	340,841	340,841	-
OVERTIME	5,700	7,027	6,700	7,500	7,500	-
LONGEVITY	2,155	2,200	2,050	2,425	2,425	-
RETIREMENT	13,807	14,267	21,394	23,887	23,887	-
OTHER FRINGE BENEFITS	17,903	17,724	24,033	26,833	26,833	-
<i>Contractual Obligations</i>	265,731	256,311	359,587	401,486	401,486	-
CONTRACTED SERVICES	-	14,367	2,500	2,500	2,500	-
OTHER OPERATING	165,964	161,004	57,494	58,174	58,174	-
<i>Other Operating</i>	165,964	175,372	59,994	60,674	60,674	-
TOTAL	431,695	431,682	419,581	462,160	462,160	-

GOALS AND OBJECTIVES:

Goal: To improve the delivery of our services to the public, other departments, and governmental agencies.

Objectives:

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

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

Objectives:

- Work with various City Departments, municipal agencies and land use boards, and other Federal/State partners to carry out the Master Plan's *Implementation Plan*.
- Carry out zoning changes and amendments to promote Land Use goals in the Master Plan.
- Encourage the Pease Development Authority to consider regulatory changes to promote higher densities, a greater mix of non-residential uses at the Tradeport and revisions to environmental regulations.

- Conduct studies to identify potential locations and appropriate uses, and accompanying development standards, for neighborhood, commercial areas and industrial development sites.
- Require new commercial development and redevelopment projects to provide direct and high-quality pedestrian connections from street frontage to entrances.
- Assist in project coordination of the McIntyre Building Site.
- Assist and administer land use reviews in conjunction with the Pease Development Authority.

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

Objectives:

- Consider an overlay district in residentially-zoned areas that would promote affordable housing.
- Continue work with the Office Research portion of the Mariner’s Village Overlay for the development of the remaining parcels.

PROGRAMS AND SERVICES:

Planning Administration- The Planning Department is the primary regulatory agency charged with administering the City’s Zoning Ordinance; Subdivision Rules and Regulations; and, Site Review Criteria.

- Provide professional staff assistance to the City Council, School Board, Planning Board, Board of Adjustment, Conservation Commission, Technical Advisory Committee, Historic District Commission and other duly constituted public groups.
- Initiate the drafting/adoption of new Bylaws that conform to the new Master Plan and continue ongoing assessment of the city’s statutory Bylaws. (Bylaws include the following duly adopted measures: Zoning Ordinance, Zoning Map, Subdivision Rules and Regulations, Capital Improvement Program and Official Map).
- Provide site plan review, determine compliance with land use regulations, and coordinate the building permit review process with municipal departments.
- Meet with individual property owners, and business and industrial groups, to discuss potential projects, make needs assessments, explore options and provide application assistance.

Community Planning and Improvements- The Department is responsible for carrying out traditional planning functions in harmony with planning principles.

- Coordinate activities in conformance with the Master Plan.
- Prepare annual *Capital Improvement Plan*.
- Initiate and/or assist in special topical, street corridor, and reuse studies as well as facilities improvements.
- Maintain current environmental inventories and open space information. Insure continued protection of City’s natural resources.
- Coordinate/assist in assessments and studies for housing, recreation, culture, historic, school and social service needs.
- Coordinate/assist in economic evaluations.

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

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

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Percent increase / (decrease) in applications processed by Planning Department by classification [Number of applications in brackets]:			
Historic District Commission (HDC) Public Hearing	22.62% [103]	(17%) [85]	0% [85]
Board of Adjustment	8.87% [135]	(1%) [130]	(8%) [120]
Planning Board			
Site Review	(8.82%) [31]	(16%) [26]	(8%) [24]
Subdivision/Lot/Line Change	(36.84%) [12]	33% [16]	(6%) [15]
Conditional Use	(30.77%) [9]	(11%) [8]	0% [8]
Conservation Commission	(8.33%) [22]	18% [26]	8% [28]

Percent of applications rated 'high' in complexity [Number of applications in brackets]::

Historic District Commission (HDC) Public Hearing	35% [36]	31% [26]	29% [25]
Board of Adjustment	47% [63]	45% [58]	50% [60]
Planning Board			
Site Review	52% [17]	65% [17]	83% [20]
Subdivision/Lot Line Change	29% [5]	38% [6]	33% [5]
Conditional Use	50% [5]	40% [6]	75% [6]
Conservation Commission	41% [9]	50% [13]	43% [12]

POSITION SUMMARY SCHEDULE

Planning Department Positions	FY 04-05	FY 05-06	FY 06-07
Deputy City Manager	0	0.6	0.8
Planning Director	1	1	1
Chief Planner	0	1	1
Planner 1	1.1	0.3	0.3
Administrative Assistant	1	1	1
Administrative Clerk	0	2	2
Secretary	2	0	0
	<u>5.1</u>	<u>5.9</u>	<u>6.1</u>

Grade

Job Description

Name

PLANNING DEPARTMENT

NON GRADE 26	2C/10D	*DEPUTY CITY MANAGER (80%)	HAYDEN, CYNTHIA	75,292
PMA GRADE 20	E	PLANNING DIRECTOR	HOLDEN, DAVID M	73,456
PMA GRADE 15	E	CHIEF PLANNER	TILLMAN, LUCY E	57,653
PMA GRADE 14	E	**ENVIRONMENTAL PLANNER (30%)	BRITZ, PETER L	16,527
PMA GRADE 11	10C/2D	ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	46,099
1386 GRADE 7	B	ADMINISTRATIVE CLERK	KOEPENICK, MARY	35,564
1386 GRADE 7	2A/10B	ADMINISTRATIVE CLERK	CORLESS, LINDA	33,625
		EDUCATION STIPEND		2,625
TOTAL DEPARTMENT				340,841

* 20% FUNDED IN CDBG

** 25% FUNDED BY WATER, 25% FUNDED BY SEWER, 20% FUNDED BY THE COAKLEY LANDFILL TRUST AND
30% FUNDED BY THE GENERAL FUND.

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

PLANNING DEPARTMENT

01-714-410-51-110-406

011001	REGULAR SALARIES	226,166	215,093	305,410	340,841	340,841	-
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	5,700	7,027	6,700	7,500	7,500	-
015001	LONGEVITY	2,155	2,200	2,050	2,425	2,425	-
022001	SOCIAL SECURITY	14,510	14,364	19,478	21,747	21,747	-
022501	MEDICARE	3,393	3,359	4,555	5,086	5,086	-
023001	RETIREMENT	13,807	14,267	21,394	23,887	23,887	-
033001	PROF SERVICES-TEMP	-	14,367	2,500	2,500	2,500	-
039001	PROFESSIONAL SERVICES	1,000	52	1,000	1,000	1,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,200	1,080	1,200	1,500	1,500	-
053001	ADVERTISING	17,500	21,139	23,000	23,000	23,000	-
054050	TRAINING-EDUCATION	-	-	1,200	1,200	1,200	-
055050	PRINTING	10,000	6,556	8,800	8,800	8,800	-
056001	DUES PROFESSIONAL ORGANIZ	300	135	300	300	300	-
056004	DUES ROCKINGHAM PLAN COMM	12,964	12,964	12,973	12,974	12,974	-
067101	TRAVEL AND CONFERENCE	2,000	299	1,000	1,000	1,000	-
067102	TRAVEL REIMBURSEMENT	400	237	400	500	500	-
062001	OFFICE SUPPLIES	3,500	3,123	4,521	5,000	5,000	-
075001	FURNITURE AND FIXTURES	1,200	315	1,200	1,000	1,000	-
081006	COAST DUES	49,000	48,205	-	-	-	-
087014	SENIOR TRANSPORT(PHA)	65,000	65,000	-	-	-	-
081010	CONSERVATION COMMISSION	1,900	1,900	1,900	1,900	1,900	-
Planning	Total	431,695	431,682	419,581	462,160	462,160	-



INSPECTION DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The Inspection Department is proposing to adopt new construction codes in 2007. The increase of \$12,773 or 4.0% is derived from the rise of contractual obligations associated with employee salaries and benefits as well as code books and inspector training on the new 2006 codes.

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
INSPECTION						
SALARIES	213,010	213,419	219,292	227,398	227,398	-
PART-TIME SALARIES	38,369	30,198	40,543	41,865	41,865	-
OVERTIME	2,490	2,736	2,565	2,679	2,679	-
LONGEVITY	3,175	3,250	3,400	3,400	3,400	-
RETIREMENT	12,901	12,945	15,340	15,900	15,900	-
OTHER FRINGE BENEFITS	19,664	18,587	20,334	21,063	21,063	-
<i>Contractual Obligations</i>	<i>289,609</i>	<i>281,135</i>	<i>301,474</i>	<i>312,305</i>	<i>312,305</i>	<i>-</i>
TRAINING	100	-	100	300	300	-
CONTRACTED SERVICES	6,000	2,613	4,000	4,000	4,000	-
OTHER OPERATING	13,345	16,512	13,740	15,482	15,482	-
<i>Other Operating</i>	<i>19,445</i>	<i>19,126</i>	<i>17,840</i>	<i>19,782</i>	<i>19,782</i>	<i>-</i>
TOTAL	309,054	300,261	319,314	332,087	332,087	-

GOALS AND OBJECTIVES:

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

Objective:

- Continue to update the web-site and department handouts to keep the public informed of our responsibilities and procedures.

Goal: Continue to integrate the new permit tracking software and begin to implement other program features.

Objective:

- Begin issuing electric permits from this software.

Goal: Adopt 2006 Editions of the International family of construction codes.

Objective:

- Author code amendments, conduct public input sessions and present to City Council new construction codes.

Goal: Expand support of field inspections to Health Department.

Objective:

- Investigate alternatives in providing expanded inspection services at food service establishments.

PROGRAMS AND SERVICES:

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

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

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

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

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

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	Estimated <u>FY 06</u>
Total Building Permit Applications Processed	988	974	900
Total Construction Value Declared (Building Permits)	\$38,368,092	\$83,882,786	\$50,000,000
Total Construction Permit Fees Collected	\$347,628	\$482,645	\$400,000
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	1,996	2,232	2,000
ISO Code Effectiveness Grading Classification (Based on a 10-point scale with "1" being the highest)	5	5	5

POSITION SUMMARY SCHEDULE

Inspection Department			
Positions	FY 04-05	FY 05-06	FY 06-07
Chief Building Inspector	1	1	1
Building Inspector	1	1	1
Plumbing Inspector	1	1	1
Electrical Inspector	0.5	0.5	0.5
Secretary	1	1	1
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>

Grade Job Description Name

INSPECTION DEPARTMENT

PMA GRADE 20	E	CHIEF BUILDING INSPECTOR	HOPLEY, RICHARD A	73,456
PMA GRADE 16	E	BUILDING INSPECTOR	CLUM, ROGER	60,510
PMA GRADE 15	E	PLUMBING INSPECTOR	LANOIE, JOHN A	57,653
1386 GRADE 4	F	SECRETARY	NEWTON, CHERYL	35,779
TOTAL				227,398
PT ELECTRICAL 13	E	PT ELECTRICAL 30/HR/WK	YOUNG, SCOTT L	41,865
TOTAL				41,865
TOTAL DEPARTMENT				269,263

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

INSPECTION DEPARTMENT

01-716-420-51-110-415

011001	REGULAR SALARIES	213,010	213,419	219,292	227,398	227,398	-
012001	PART TIME SALARIES	38,369	30,198	40,543	41,865	41,865	-
014041	OVERTIME	2,490	2,736	2,565	2,679	2,679	-
015001	LONGEVITY	3,175	3,250	3,400	3,400	3,400	-
022001	SOCIAL SECURITY	15,937	15,064	16,480	17,071	17,071	-
022501	MEDICARE	3,727	3,523	3,864	3,992	3,992	-
023001	RETIREMENT	12,901	12,945	15,340	15,900	15,900	-
033001	PROF SERVICES-TEMP	6,000	2,613	4,000	4,000	4,000	-
034104	CELLULAR PHONES	2,730	2,488	2,730	1,800	1,800	-
039003	PROF/SERVICES-LICENSING	265	75	265	265	265	-
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	170	170	-
054050	TRAINING-EDUCATION	100	-	100	300	300	-
055050	PRINTING	1,050	1,148	550	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	310	207	315	515	515	-
057101	TRAVEL AND CONFERENCE	1,175	55	1,175	1,275	1,275	-
057102	TRAVEL REIMBURSEMENT	5,625	4,692	6,075	6,675	6,675	-
061002	MISCELLANEOUS SUPPLIES	200	504	200	300	300	-
062001	OFFICE SUPPLIES	1,000	743	1,000	1,250	1,250	-
062002	ENGINEERING SUPPLIES	200	272	200	300	300	-
067001	BOOKS & PERIODICALS	440	278	880	2,632	2,632	-
074001	EQUIPMENT	-	50	-	-	-	-
075001	FURNITURE AND FIXTURES	250	6,000	250	300	300	-
Inspection	Total	309,054	300,261	319,314	332,087	332,087	-



HEALTH DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The City's Health Department is responsible for inspecting over 120 food establishments, as well as temporary food establishments such as weekend festivals and the Farmer's Market, in-home daycares, daycare centers, residential care facilities, nursery schools, foster homes, etc., and investigating complaints such as failed septic systems, sewer back-ups and improperly disposed trash. The workload is continually increasing with the addition of new food services.

The Health Department budget funds the Health Officer, who serves as Department Head, and a Health Inspector. The overall budget increase for FY07 is \$4,578 or 4.6% over the prior year. This increase is due to increases in contractual obligations associated with salary, benefits, and travel.

BUDGET SUMMARY OF EXPENDITURES:

	FY06	FY06	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
HEALTH DEPARTMENT						
SALARIES	55,461	56,155	76,881	80,152	80,152	-
LONGEVITY	1,000	1,000	1,000	1,250	1,250	-
RETIREMENT	3,331	3,390	5,290	5,458	5,458	-
OTHER FRINGE BENEFITS	4,319	4,405	5,942	6,131	6,131	-
<i>Contractual Obligations</i>	<i>64,111</i>	<i>65,736</i>	<i>88,913</i>	<i>92,991</i>	<i>92,991</i>	-
OTHER OPERATING	5,812	4,187	9,660	10,160	10,160	-
<i>Other Operating</i>	<i>5,812</i>	<i>4,187</i>	<i>9,660</i>	<i>10,160</i>	<i>10,160</i>	-
TOTAL	69,923	69,923	98,573	103,151	103,151	-

GOALS AND OBJECTIVES:

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

Objective:

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

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

Objective:

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

PROGRAMS AND SERVICES:

Environmental Health-

- Inspect food service operations and conduct consultations for prospective new establishments.
- Issue food service permits.
- Investigate complaints related to failed septic systems, sewer back-ups and improperly disposed trash.
- Investigate fires in restaurants and in other food service establishments.
- Inspect in-home daycares and daycare centers, residential care facilities, nursery schools, Head Start program facilities and foster homes.
- Insure compliance with state and federal food recalls, including proper removal by stores of recall items.
- Investigate food poisoning 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.

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Number of food service inspections completed	N/A	200	200
Number of Consultations related to new food service establishments	N/A	65	75

POSITION SUMMARY SCHEDULE

Health	FY 04-05	FY 05-06	FY 06-07
Positions- Full Time			
Health Officer		1	1
Health Inspector		0	1
		1	2

Grade Job Description Name

PUBLIC HEALTH DEPARTMENT

PMA GRADE 15	E	HEALTH OFFICER	ATHANASIOU, ODYSSIAS	57,653
PMA GRADE 14	9D/3E	**HEALTH INSPECTOR (40%) EDUCATION STIPEND	MCNAMARA, KIMBERLY	21,249 1,250
<hr/>				
TOTAL				80,152

** 60% FUNDED IN THE SEWER DEPARTMENT

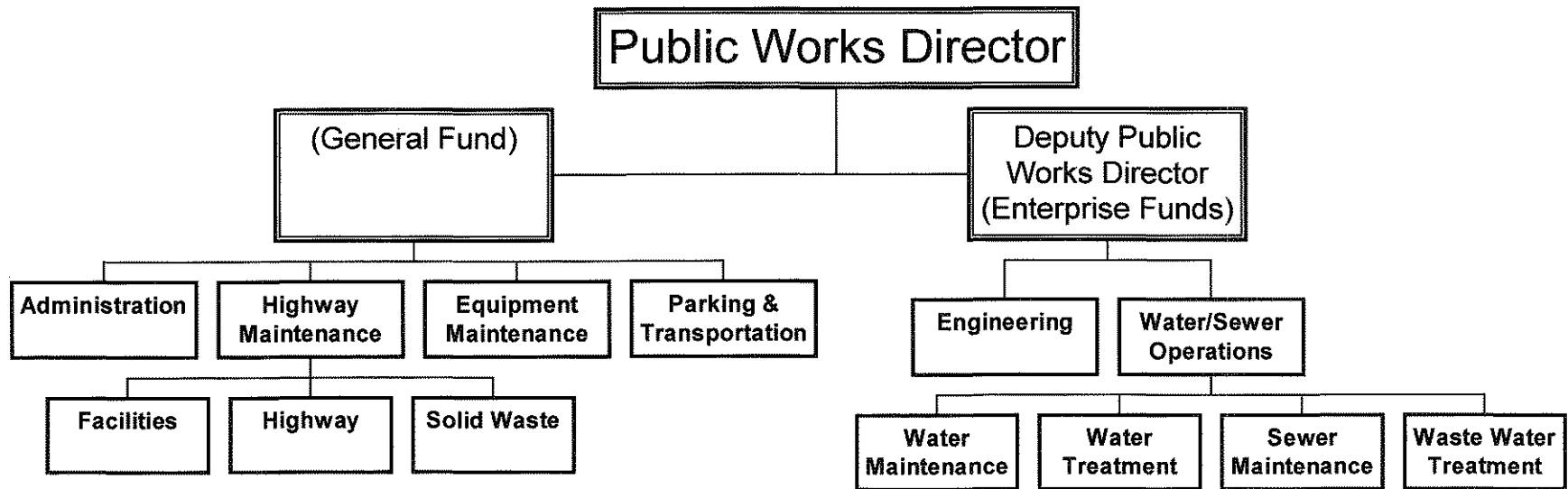
	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

PUBLIC HEALTH DEPARTMENT

01-790-430-51-110-435

011001	REGULAR SALARIES	55,461	56,155	76,681	80,152	80,152	-
012001	PART TIME SALARIES	-	-	-	-	-	-
015001	LONGEVITY	1,000	1,000	1,000	1,250	1,250	-
019002	ANTICIPATED EXPENSES	-	-	-	-	-	-
022001	SOCIAL SECURITY	3,500	3,570	4,816	4,969	4,969	-
022501	MEDICARE	819	835	1,128	1,162	1,162	-
023001	RETIREMENT	3,331	3,390	5,290	5,458	5,458	-
039001	PROFESSIONAL SERVICES	-	-	-	-	-	-
053001	ADVERTISING	-	786	-	-	-	-
055050	PRINTING	100	-	100	300	300	-
056001	DUES PROFESSIONAL ORGANIZ	150	180	300	300	300	-
057101	TRAVEL AND CONFERENCE	800	76	1,500	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	3,762	3,617	6,760	6,760	6,760	-
062001	OFFICE SUPPLIES	800	314	800	1,000	1,000	-
067001	BOOKS & PERIODICALS	200	-	200	300	300	-
075001	FURNITURE AND FIXTURES	-	-	-	-	-	-
HEALTH	TOTAL	69,923	69,923	98,573	103,161	103,151	-

Public Works Department





DEPARTMENT OF PUBLIC WORKS

MISSION:

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

BUDGET COMMENTS:

The Public Works Department proposed budget of \$5,246,728 for FY07 has an increase of \$274,034 or 5.5% over the FY06 budget. Four major factors are attributed to this net increase.

- 35% increase in utilities and gasoline due to the large spike increases in rates. Without the budget impact associated with the energy rate hikes, the total budget would have only increased by 2.6%.
- On October 1, 2005, the Public Works Department took over the curbside recycling collection program from a private company. This results in a reduction of \$213,000 in the Recycling by Contract line item but is replaced by a corresponding increase in other line items to fund this operation.
- The Public Works Department will be adding one full time custodian 6 months into the fiscal year. This position is required for the maintenance of the new Library.
- Additional increases are due to contractual obligations associated with employee salaries and benefits.

The following is a breakdown of increases and decreases:

Salaries, Longevity, Retirement, Fringe Benefits	\$201,774.00
Utilities (Electric, Natural Gas, Gasoline)	\$130,000.00
Water/Sewer, and Energy Service Contract	\$ 14,440.00
Overtime	\$ 37,260.00
Building Maintenance	\$ 22,500.00
Vehicle and Equipment Maintenance	\$ 42,023.00
Streets, Mosquitos, Parks/Playgrounds	\$ 31,037.00
Recycling Supplies and Disposal	\$ 8,000.00
Recycling Contract	(<u>\$213,000.00</u>)
TOTAL INCREASE	\$274,034.00

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
PUBLIC WORKS						
SALARIES	2,151,622	2,063,424	2,234,434	2,404,064	2,404,064	-
PART-TIME SALARIES	65,300	60,218	65,000	65,000	65,000	-
OVERTIME	209,240	328,496	209,240	246,500	246,500	-
LONGEVITY	14,780	15,650	17,250	19,200	19,200	-
RETIREMENT	135,430	134,778	161,652	175,764	175,764	-
OTHER FRINGE BENEFITS	192,668	183,095	202,138	218,220	218,220	-
<i>Contractual Obligations</i>	<i>2,769,040</i>	<i>2,785,662</i>	<i>2,889,714</i>	<i>3,128,748</i>	<i>3,128,748</i>	-
TRAINING	3,000	2,963	3,000	3,000	3,000	-
UTILITIES	312,000	409,618	370,000	500,000	500,000	-
CONTRACTED SERVICES	410,738	443,178	421,468	216,683	216,683	-
OTHER OPERATING	1,287,477	1,138,525	1,268,512	1,398,297	1,398,297	-
<i>Other Operating</i>	<i>2,013,215</i>	<i>1,994,283</i>	<i>2,082,980</i>	<i>2,117,980</i>	<i>2,117,980</i>	-
TOTAL	4,782,255	4,779,945	4,972,694	5,246,728	5,246,728	-

GOALS AND OBJECTIVES:

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

Objectives:

- Incorporate pavement management, storm drainage and sidewalk data into a geographic information system.
- Continue to implement the recommendations of the pavement management system.
- Enhance the general appearance and conditions of the central business district through the installation of trees, lights, benches, trash receptacles and pedestrian ways.
- Create Master Plans for storm water management and municipal facilities.

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

Objectives:

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

PROGRAMS AND SERVICES:

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

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

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

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

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

Rubbish Removal and Disposal- Provide Solid Waste services to 8,100 households that generate approximately 14,000 tons of material on an annual basis that is recycled or disposed of both from curbside and at the recycling center.

- Bulky Waste Collection.
- Yard Waste Collection.
- Household Hazardous Waste.
- Curbside rubbish collection.
- Curbside recycling collection.
- Appliances and CFC Removal.
- Electronics Disposal
- Tire/Battery Disposal.
- Motor Oil/Cooking Oil Disposal.

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

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

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

Sidewalks- Maintain 49 miles of city sidewalks.

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

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

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

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

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

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

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

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

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

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

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Solid Waste Disposal			
Total tonnage collected:	12,242 tons	12,424 tons	12,623 tons
Percentage diverted from landfill:	45%	52%	54%
Curbside Collection of MSW			
Total tonnage collected:	4,990.55 tons	4,348 tons	4,300 tons
Cost per ton:	\$140.45/ton	\$120.78/ton	\$103.32/ton
Yard Waste			
Total tonnage collected:	2,648 tons	2,550 tons	2,600 tons
Cost per ton:	\$59.86/ton	\$47.33/ton	\$47.40/ton

POSITION SUMMARY SCHEDULE

Public Works			
Positions-Full Time	FY 04-05	FY 05-06	FY 06-07
Public Works Director	1	1	1
Deputy PW Director	0	0	0
General Foreman	1	1	1
Dispatcher	1	1	1
Clerk Typist	1	1	1
Engineer Technician	2	2	2
Facility Foreman	1	1	1
Electrician	1	1	1
Utility Mechanic	4	5	5
Pool Technician	1	0	0
Office Manager	0	0	0
Custodian 1	8	8	9
Custodian Leadman	1	1	1
Truck Driver 1	8	10	10
Truck Driver2	2	2	2
Solid Waste Foreman	0	0	0
Solid Waste Coordinator	1	1	1
Sanitation Laborer	2	2	2
Laborer	14	14	14
Equipment Maintenance Foreman	1	1	1
Equipment Mechanic	4	4	4
Equipment Operator 1	2	2	2
Highway Foreman	1	1	1
Parking and Transportation Supr	0	0	0
Parking Facility Supervisor	0	0	0
Parking Garage Attendent	0	0	0
	<u>57</u>	<u>59</u>	<u>60</u>

Grade

Job Description

Name

PUBLIC WORKS

0175161051111419-ADMINISTRATION

NON GRADE 24	E	PUBLIC WORKS DIRECTOR	PARKINSON, STEVEN	89,194
SMA GRADE 15	E	GENERAL FOREMAN	KERN, EVERETT S	57,940
1386 GRADE 6	G	DISPATCHER	OSBORN, PETER M	39,411
1386 GRADE 3	E	CLERK TYPIST	GOWEN, LAURIE	31,288

TOTAL 217,833

0175162051111419- ENGINEERING

1386 GRADE 13	E	ENGINEER TECHNICIAN	DESFOSSES, DAVID J	52,336
1386 GRADE 13	F	ENGINEER TECHNICIAN	RICHTER, THOMAS C	53,776

TOTAL 106,112

0175163051100407-PW BUILDINGS

SMA GRADE 13	E	FACILITY FOREMAN	DUMONT, JAMES L	51,964
1386 GRADE 8	E	ELECTRICIAN	MULLALLY, PATRICK L	41,108
1386 GRADE 7	F	UTILITY MECHANIC	DOWNS, PETER M	40,244
1387 GRADE 7	E	UTILITY MECHANIC-POOL TECH	LAFRENIER, ROBIN A	39,166
1386 GRADE 4	E	CUSTODIAN 1	FATE, DONALD	33,895
1386 GRADE 4	11F/1G	CUSTODIAN 1	BRIDLE, EDWARD R	34,907
1386 GRADE 4	E	CUSTODIAN 1	LAINÉ, JASON	33,895
1386 GRADE 4	E	CUSTODIAN 1	ZIMMER, DANIEL L	33,895
1386 GRADE 4	7D/5E	CUSTODIAN 1	JACQUES, RICHARD	32,961
1386 GRADE 4	E	CUSTODIAN 1	ST GEORGE, PAUL	33,895
1386 GRADE 4	F	CUSTODIAN 1	RIPLEY, REBECCA	34,827
1386 GRADE 4	E	CUSTODIAN 1	VACANT	33,895
1386 GRADE 4	E	CUSTODIAN 1 (6 MONTHS)	VACANT	16,948
1386 GRADE 7	3E/9F	CUSTODIAN LEADMAN	WAITT, STEPHEN	39,975

TOTAL PW BUILDINGS 501,574

0175164031100425-PW RUBBISH

1386 GRADE 7	E	TRUCK DRIVER 2	KIMBALL, ROBERT W	39,167
1386 GRADE 7	G	TRUCK DRIVER 2	SULLIVAN, MICHAEL D	41,350
1386 GRADE 6	E	SANITATION LABORER	BROWN, EDWARD	37,330
1386 GRADE 6	E	SANITATION LABORER	TELLES, MATTHEW	37,330
1386 GRADE 5	E	LABORER	DORAN, CHRISTOPHER	35,572
1386 GRADE 5	E	LABORER	WHITING, MARK	35,572
1386 GRADE 6	E	TRUCK DRIVER 1	CAMPBELL, NATHAN	37,330
1386 GRADE 6	F	TRUCK DRIVER 1	BUCKMAN, ED	38,356
1387 GRADE 6	F	TRUCK DRIVER 1	CADE, ALAN	38,356
1388 GRADE 6	6D/6E	TRUCK DRIVER 1	ROBERGE, JOSEPH	36,451

TOTAL PW 376,813

0175164032100426 PW RUBBISH DIPOSA

SMA GRADE 13	E	SOLID WASTE COORDINATOR	PSULA, SILKE	52,584
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TOTAL 52,584

0175164041100420 STREET MAINTENANCE

SMA GRADE 13	E	HIGHWAY FOREMAN	RIPLEY, ROBERT F	52,584
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	FANJOY, KENNETH P	43,400
1386 GRADE 7	F	UTILITY MECHANIC	ARSENault, JOSEPH R	40,244
1386 GRADE 7	F	UTILITY MECHANIC	MORRISSEY, JAMES	40,244
1386 GRADE 6	E	TRUCK DRIVER 1	GORDON, JASON	37,330
1386 GRADE 6	E	TRUCK DRIVER 1	HARAN, FRANCIS	37,330
1386 GRADE 6	F	TRUCK DRIVER 1	WOOLEY, MARK	38,356
1386 GRADE 6	E	TRUCK DRIVER 1	HOLMES, JAMES B	37,330
1386 GRADE 6	F	TRUCK DRIVER 1	ORR, DALE R	38,356
1386 GRADE 5	5E/7F	LABORER	BELIVEAU, CHRISTOPHER B	36,144
1386 GRADE 5	F	LABORER	DOROW, DONALD S	36,551
1386 GRADE 5	11E/1F	LABORER	TOSTENSON, CHRIS	35,655
1386 GRADE 5	10F/2G	LABORER	STUART, WAYNE E	36,719
1386 GRADE 5	G	LABORER	WHITE, WALTER	37,556
1386 GRADE 5	F	LABORER	FANJOY, VIRGINIA	36,551
1386 GRADE 5	E	LABORER	GILLESPIE, FRANK	35,572
1386 GRADE 5	3B/3C/3D/3E	LABORER	BOUCHER, JEFFERY	33,133
1386 GRADE 5	E	LABORER	ROSENWALD, THOMAS	35,572

**Department
Request FY07**

Grade		Job Description	Name	
PUBLIC WORKS				
1386 GRADE 5	E	LABORER	VACANT	35,572
1386 GRADE 5	E	LABORER	MEADE, BRADFORD	35,572
SMA GRADE 14	E	EQUIPMENT MAINTANANCE FOREMAN	FORKUM, LARRY	55,213
1386 GRADE 9	F	EQUIPMENT MECHANIC	BROCK, ROY T	44,313
1386 GRADE 9	F	EQUIPMENT MECHANIC	FERNALD, RICHARD G	44,313
1386 GRADE 9	F	EQUIPMENT MECHANIC	ST LAURENT, GEORGE	44,313
1386 GRADE 9	E	EQUIPMENT MECHANIC	FAULKNER, WILLIAM R	43,127
1386 GRADE 7	5E/7F	UTILITY MECHANIC	TANNER, MARK R	39,794

TOTAL PW 1,030,842

0175164049100420- STREET CLEANING

1386 GRADE 8	G	EQUIPMENT OPERATOR 1	PIZZ, RICHARD S	43,400
1386 GRADE 6	F	TRUCK DRIVER 1	BUCKMAN, RICHARD	38,356
1386 GRADE 5	F	LABORER	BAKER, ALAN J	36,551

TOTAL 118,307

TOTAL DEPARTMENT FULL TIME 2,404,064

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

Public Works Department

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

011001	REGULAR SALARIES	252,037	206,354	260,858	270,417	270,417	-
011051	ANNUAL LEAVE	-	-	-	-	-	-
011052	SICK LEAVE	-	-	-	-	-	-
014041	OVERTIME	25,000	22,471	25,000	25,000	25,000	-
015001	LONGEVITY	14,780	15,650	17,250	19,200	19,200	-
022001	SOCIAL SECURITY	18,092	14,723	18,793	19,506	19,506	-
022501	MEDICARE	4,232	2,757	4,395	4,562	4,562	-
023001	RETIREMENT	17,218	14,448	20,642	21,425	21,425	-
033001	PROF SERVICES-TEMP	-	-	-	-	-	-
034101	PAGERS	1,500	1,108	1,500	1,500	1,500	-
034103	TELEPHONE	25,000	17,242	25,000	25,000	25,000	-
034104	CELLULAR PHONES	8,000	5,074	8,000	8,000	8,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	770	1,000	1,000	1,000	-
053001	ADVERTISING	2,500	1,046	2,500	2,500	2,500	-
054050	TRAINING-EDUCATION	2,000	2,398	2,000	2,000	2,000	-
055050	PRINTING	500	42	500	500	500	-
058001	DUES PROFESSIONAL ORGANIZ	2,000	2,346	2,000	2,000	2,000	-
057101	TRAVEL AND CONFERENCE	1,500	1,374	1,500	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	500	543	500	500	500	-
061001	FIRST AID	-	-	-	-	-	-
061003	MEETING SUPPLIES	500	110	500	500	500	-
062001	OFFICE SUPPLIES	4,000	3,102	4,000	4,000	4,000	-
062004	PHOTO SUPPLIES	300	-	300	300	300	-
062005	PRINTING SUPPLIES	300	71	300	300	300	-
062501	POSTAGE	1,500	938	1,500	1,500	1,500	-
067001	BOOKS & PERIODICALS	500	447	500	500	500	-
068003	PROTECTIVE CLOTHING	2,000	1,202	2,000	2,000	2,000	-
068022	MATERIALS-SAFETY	1,000	376	1,000	1,000	1,000	-
		385,959	314,590	401,538	414,710	414,710	-

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

011001	REGULAR SALARIES	98,843	102,250	102,762	108,112	108,112	-
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	15,000	15,542	15,000	15,000	15,000	-
022001	SOCIAL SECURITY	7,058	7,064	7,301	7,509	7,509	-
022501	MEDICARE	1,651	1,418	1,708	1,756	1,756	-
023001	RETIREMENT	6,716	6,950	8,020	8,248	8,248	-
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	100	100	-
054050	TRAINING-EDUCATION	500	565	500	500	500	-
055050	PRINTING	250	-	250	250	250	-
056003	DUES SAFETY COUNCIL	200	-	200	200	200	-
057101	TRAVEL AND CONFERENCE	500	337	500	500	500	-
062001	OFFICE SUPPLIES	500	184	500	500	500	-
062002	ENGINEERING SUPPLIES	1,000	99	1,000	1,000	1,000	-
062003	MAPPING SUPPLIES	1,000	1,608	1,000	1,000	1,000	-
062004	PHOTO SUPPLIES	-	-	-	-	-	-
067001	BOOKS & PERIODICALS	300	94	300	300	300	-
		133,618	136,110	139,141	142,975	142,975	-

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

011001	REGULAR SALARIES	322,668	376,503	332,964	360,849	360,849	-
014041	OVERTIME	10,000	26,322	10,000	20,000	20,000	-
022001	SOCIAL SECURITY	20,625	24,173	21,264	23,613	23,613	-
022501	MEDICARE	4,824	4,198	4,973	5,522	5,522	-
023001	RETIREMENT	19,628	23,767	23,356	25,936	25,936	-
031001	PROF SERVICES-ENERGY CONT	95,000	92,224	98,560	102,000	102,000	-
034104	CELLULAR PHONES	-	-	-	-	-	-
043001	REPAIRS-STRUCTURAL	1,000	-	1,000	1,000	1,000	-
043002	REPAIRS-ELECTRICAL	500	1,530	500	2,000	2,000	-
043004	REPAIRS-PLUMBING	500	-	500	500	500	-
043005	REPAIRS-HEATING SYSTEM	2,000	804	2,000	2,000	2,000	-
043009	REPAIRS-PARKING CONTROL	-	-	-	-	-	-
043011	REPAIRS-SPRINKLER SYS	-	7,992	-	-	-	-
043012	REPAIRS-COMMUNICATION	2,000	2,581	2,000	2,000	2,000	-
043016	REPAIRS-CLOCK MAINTENANCE	200	-	200	200	200	-
061001	FIRST AID	500	-	500	500	500	-
068003	PROTECTIVE CLOTHING	2,500	3,171	2,500	3,000	3,000	-
068004	MATERIALS-MAINTENANCE	500	-	500	500	500	-
		482,445	563,264	500,817	549,620	549,620	-

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

011001	REGULAR SALARIES	126,628	33,929	136,406	140,726	140,726	-
014041	OVERTIME	5,000	4,066	5,000	5,000	5,000	-
022001	SOCIAL SECURITY	8,161	2,196	8,767	9,035	9,035	-
022501	MEDICARE	1,909	351	2,050	2,113	2,113	-
023001	RETIREMENT	7,766	2,242	9,630	9,924	9,924	-
041002	ELECTRICITY	120,000	123,307	125,000	140,000	140,000	-

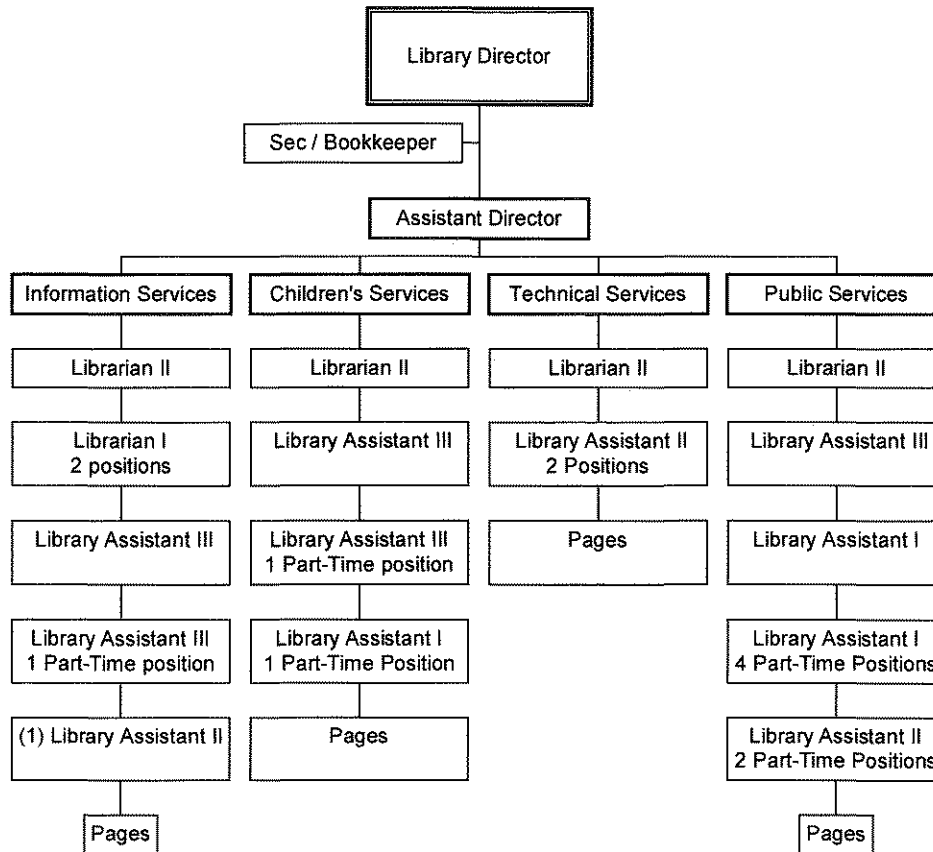
		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
041101	NATURAL GAS	62,000	89,665	100,000	130,000	130,000	-
041205	WATER /SEWER FEES	15,000	15,505	15,000	15,000	15,000	-
043001	REPAIRS-STRUCTURAL	5,000	9,429	5,000	10,000	10,000	-
043002	REPAIRS-ELECTRICAL	3,000	3,932	3,000	5,000	5,000	-
043004	REPAIRS-PLUMBING	2,000	1,233	2,000	5,000	5,000	-
043005	REPAIRS-HEATING SYSTEM	1,000	1,578	1,000	1,000	1,000	-
043006	REPAIRS-BOILER	2,000	4,823	2,000	2,000	2,000	-
043007	REPAIRS-ELEVATOR	4,000	7,551	4,000	10,000	10,000	-
043008	REPAIRS-AIR CONDITION SYS	1,000	1,962	1,000	3,000	3,000	-
043032	GENERATOR MAINTENANCE	-	425	-	-	-	-
061001	FIRST AID	1,500	1,473	1,500	1,500	1,500	-
064001	JANITORIAL SUPPLIES	15,000	8,583	15,000	15,000	15,000	-
068003	PROTECTIVE CLOTHING	2,000	1,139	2,000	2,000	2,000	-
		382,964	313,288	438,353	506,298	506,298	-
BUILDINGS ADMINISTRATION FACILITY							
01-751-630-51-111-407							
041002	ELECTRICITY	30,000	33,927	35,000	40,000	40,000	-
041101	NATURAL GAS	20,000	53,740	30,000	50,000	50,000	-
041205	WATER /SEWER FEES	4,000	367	4,000	4,000	4,000	-
043001	REPAIRS-STRUCTURAL	3,500	3,140	3,500	3,500	3,500	-
043002	REPAIRS-ELECTRICAL	500	1,952	500	500	500	-
043004	REPAIRS-PLUMBING	500	29	500	500	500	-
043007	REPAIRS-ELEVATOR	2,000	1,786	2,000	2,000	2,000	-
043032	GENERATOR MAINTENANCE	-	510	-	-	-	-
064001	JANITORIAL SUPPLIES	4,000	4,114	4,000	4,000	4,000	-
068016	MATERIALS	2,500	911	2,500	2,500	2,500	-
		67,000	100,475	82,000	107,000	107,000	-
ADMINISTRATION LIBRARY							
01-751-630-51-112-407							
043001	REPAIRS-STRUCTURAL	1,000	2,930	1,000	1,000	1,000	-
043002	REPAIRS-ELECTRICAL	2,000	364	2,000	2,000	2,000	-
043004	REPAIRS-PLUMBING	500	1,278	500	500	500	-
043007	REPAIRS-ELEVATOR	1,500	1,478	1,500	1,500	1,500	-
043028	MAINTENANCE	500	-	500	500	500	-
064001	JANITORIAL SUPPLIES	2,500	1,770	2,500	5,000	5,000	-
065001	TREE MAINTENANCE	500	-	500	500	500	-
		8,500	7,820	8,500	11,000	11,000	-
SPINNAKER POINT							
01-751-630-51-123-407							
043001	REPAIRS-STRUCTURAL	5,000	4,191	5,000	5,000	5,000	-
043002	REPAIRS-ELECTRICAL	2,000	4,133	2,000	2,000	2,000	-
043004	REPAIRS-PLUMBING	3,000	1,245	3,000	3,000	3,000	-
043007	REPAIRS-ELEVATOR	1,000	1,006	1,000	1,000	1,000	-
064001	JANITORIAL SUPPLIES	4,000	5,235	4,000	4,000	4,000	-
		15,000	15,811	15,000	15,000	15,000	-
CONNIE BEAN CENTER							
01-751-630-51-124-407							
043001	REPAIRS-STRUCTURAL	2,000	3,324	2,000	2,000	2,000	-
043002	REPAIRS-ELECTRICAL	500	94	500	500	500	-
043004	REPAIRS-PLUMBING	500	409	500	500	500	-
043007	REPAIRS-ELEVATOR	2,000	1,478	2,000	2,000	2,000	-
064001	JANITORIAL SUPPLIES	2,000	1,226	2,000	2,000	2,000	-
068016	MATERIALS	500	1	500	500	500	-
		7,500	6,532	7,500	7,500	7,500	-
INDOOR POOL							
01-751-630-51-192-407							
043001	REPAIRS-STRUCTURAL	5,000	3,692	5,000	5,000	5,000	-
043002	REPAIRS-ELECTRICAL	500	450	500	500	500	-
043004	REPAIRS-PLUMBING	2,000	615	2,000	2,000	2,000	-
043028	MAINTENANCE	-	-	-	-	-	-
064001	JANITORIAL SUPPLIES	4,000	2,813	4,000	4,000	4,000	-
068016	MATERIALS	4,000	1,808	4,000	4,000	4,000	-
		15,500	9,377	15,500	15,500	15,500	-
OUTDOOR POOL							
01-751-630-51-992-407							
043001	REPAIRS-STRUCTURAL	500	902	500	500	500	-
043002	REPAIRS-ELECTRICAL	500	639	500	500	500	-
043004	REPAIRS-PLUMBING	1,000	725	1,000	1,000	1,000	-
043014	REPAIRS-OTHER	1,000	-	1,000	1,000	1,000	-
064001	JANITORIAL SUPPLIES	500	122	500	500	500	-
068016	MATERIALS	1,500	778	1,500	1,500	1,500	-
		5,000	3,166	5,000	5,000	5,000	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
RUBBISH REMOVAL							
01-751-640-31-100-425							
011001	REGULAR SALARIES	144,468	149,270	150,199	229,984	229,984	-
011052	SICK LEAVE	-	-	-	-	-	-
014041	OVERTIME	30,000	29,561	30,000	35,000	35,000	-
022001	SOCIAL SECURITY	10,817	10,556	11,172	16,429	16,429	-
022501	MEDICARE	2,530	1,717	2,613	3,842	3,842	-
023001	RETIREMENT	10,294	10,551	12,272	18,045	18,045	-
043018	REPAIRS-EQUIPMENT	27,977	31,636	27,977	50,000	50,000	-
039400	RECYCLING BY CONTRACT	-	-	-	-	-	-
068003	PROTECTIVE CLOTHING	2,000	396	2,000	2,000	2,000	-
		228,086	233,687	236,233	355,300	355,300	-
RUBBISH DISPOSAL							
01-751-640-32-100-426							
011001	REGULAR SALARIES	6,913	72,070	32,194	80,000	80,000	-
011005	BULKY WASTE SALARIES	38,000	-	20,000	10,000	10,000	-
011006	YARD WASTE SALARIES	30,000	33,470	30,000	40,000	40,000	-
011007	TRANSPRT SALARIES	15,000	24,200	20,000	20,000	20,000	-
011008	COLLECTION SALARIES	21,538	20,208	20,000	20,000	20,000	-
011009	CENTER SALARIES	24,000	23,047	20,000	30,000	30,000	-
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	10,000	14,908	10,000	20,000	20,000	-
014075	O/T BULKY WASTE	-	38	-	-	-	-
014082	O/T YARD WASTE	-	2,367	-	-	-	-
022001	SOCIAL SECURITY	9,018	11,323	9,436	13,640	13,640	-
022501	MEDICARE	2,109	2,177	2,207	3,190	3,190	-
023001	RETIREMENT	8,582	11,158	10,364	14,982	14,982	-
039400	RECYCLING BY CONTRACT	208,000	243,216	213,000	-	-	-
041302	MSW DISPOSAL	417,000	395,160	417,000	420,000	420,000	-
041303	YARD WASTE	40,000	31,892	40,000	40,000	40,000	-
041304	BULKY WASTE	70,000	45,106	70,000	70,000	70,000	-
041305	HOUSEHOLD HAZARDOUS WASTE	-	-	-	-	-	-
041306	VEHICLE TIRE DISPOSAL	-	-	-	-	-	-
041307	UNIVERSAL WASTE	10,000	10,210	10,000	10,000	10,000	-
043018	REPAIRS-EQUIPMENT	-	1,068	-	-	-	-
068024	RECYCLING SUPPLIES/MATERL	10,000	16,387	10,000	15,000	15,000	-
		920,160	958,003	934,201	806,812	806,812	-
HIGHWAY STREET MAINTENANCE							
01-751-640-41-100-420							
011001	REGULAR SALARIES	486,319	505,875	509,649	477,096	477,096	-
012001	PART TIME SALARIES	-	-	-	-	-	-
014041	OVERTIME	25,000	34,398	25,000	35,000	35,000	-
018051	STORM DRAIN MTCE-LABOR	10,000	11,085	10,000	10,000	10,000	-
022001	SOCIAL SECURITY	32,322	32,743	33,768	32,370	32,370	-
022501	MEDICARE	7,560	5,656	7,897	7,570	7,570	-
023001	RETIREMENT	30,758	32,530	37,091	35,555	35,555	-
039075	TRAFFIC LINE MARKING	20,000	29,189	20,000	25,000	25,000	-
043003	REPAIRS-TRAFFIC SIGNS	4,000	3,418	4,000	5,000	5,000	-
043051	MAINTENANCE-STORM DRAINS	15,000	6,612	15,000	15,000	15,000	-
044002	RENTAL OTHER EQUIPMENT	1,000	876	1,000	1,000	1,000	-
055050	PRINTING	500	-	500	500	500	-
061001	FIRST AID	1,000	-	1,000	1,000	1,000	-
065002	WEED CONTROL	36,940	36,940	37,672	44,032	44,032	-
068003	PROTECTIVE CLOTHING	15,000	18,051	15,000	15,000	15,000	-
068018	MATERIALS-MARKET SQUARE	5,000	12,934	5,000	10,000	10,000	-
068020	MATERIALS-ROAD	40,000	32,020	40,000	40,000	40,000	-
068021	MATERIALS-TRAFFIC SIGNS	20,000	12,534	20,000	20,000	20,000	-
		750,399	772,860	782,577	774,123	774,123	-
SNOW REMOVAL							
01-751-640-42-100-420							
011001	REGULAR SALARIES	60,000	18,638	65,000	65,000	65,000	-
014041	OVERTIME	63,000	158,963	63,000	65,000	65,000	-
018052	WATER/SEWER LABOR	10,300	3,510	10,000	10,000	10,000	-
022001	SOCIAL SECURITY	8,265	10,877	8,566	8,680	8,680	-
022501	MEDICARE	1,933	2,544	2,001	2,030	2,030	-
023001	RETIREMENT	7,865	10,686	9,398	9,534	9,534	-
039200	SNOW REMOVAL	40,000	57,315	40,000	40,000	40,000	-
043017	REPAIRS-PLOW DAMAGE	2,000	1,795	2,000	2,000	2,000	-
043024	REPAIRS-VEHICLE	15,000	58,312	15,000	15,000	15,000	-
068005	MATERIALS-SAND AND SALT	150,000	333,001	150,000	150,000	150,000	-
081032	SNOW REMOVAL CONTINGENCY	-	(343,509)	-	-	-	-
091002	TRANSFER-PARKING	-	-	-	-	-	-
		358,363	312,132	364,955	367,244	367,244	-
SIDEWALKS							
01-751-640-43-100-420							
011001	REGULAR SALARIES	10,000	-	10,000	10,000	10,000	-
014041	OVERTIME	-	-	-	-	-	-
022001	SOCIAL SECURITY	620	-	620	620	620	-
022501	MEDICARE	145	-	145	145	145	-
023001	RETIREMENT	590	-	681	681	681	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
068004	MATERIALS-MAINTENANCE	4,000	1,738	4,000	4,000	4,000	-
		16,355	1,738	15,446	15,446	15,446	-
BRIDGE REPAIRS							
01-751-640-44-100-421							
011001	REGULAR SALARIES	5,000	-	5,000	5,000	5,000	-
014041	OVERTIME	-	-	-	-	-	-
022001	SOCIAL SECURITY	310	-	310	310	310	-
022501	MEDICARE	73	-	73	73	73	-
023001	RETIREMENT	295	-	341	341	341	-
043001	REPAIRS-STRUCTURAL	500	-	500	500	500	-
068004	MATERIALS-MAINTENANCE	1,000	136	1,000	1,000	1,000	-
		7,178	136	7,224	7,224	7,224	-
EQUIPMENT MAINTENANCE FACILITY							
01-751-640-45-100-420							
011001	REGULAR SALARIES	247,821	240,411	258,576	269,635	269,635	-
011050	ANNUAL TOOL ALLOWANCE	-	1,000	1,400	1,400	1,400	-
014041	OVERTIME	8,240	6,942	8,240	8,500	8,500	-
022001	SOCIAL SECURITY	15,876	14,716	16,630	17,331	17,331	-
022501	MEDICARE	3,713	2,552	3,889	4,053	4,053	-
023001	RETIREMENT	15,107	14,653	18,266	19,036	19,036	-
043010	REPAIRS-VEHICLE BY OUTSID	5,000	11,779	5,000	10,000	10,000	-
043018	REPAIRS-EQUIPMENT	8,000	3,781	8,000	8,000	8,000	-
043024	REPAIRS-VEHICLE	70,000	81,606	70,000	80,000	80,000	-
054050	TRAINING-EDUCATION	500	-	500	500	500	-
061001	FIRST AID	500	236	500	500	500	-
063001	TIRES AND BATTERIES	15,000	11,926	15,000	20,000	20,000	-
063501	GASOLINE	80,000	109,078	80,000	140,000	140,000	-
063701	LUBRICANTS	8,000	7,522	8,000	8,000	8,000	-
067001	BOOKS & PERIODICALS	500	482	500	500	500	-
068003	PROTECTIVE CLOTHING	2,500	3,478	2,500	2,500	2,500	-
068004	MATERIALS-MAINTENANCE	-	14	-	-	-	-
		480,757	510,174	497,001	589,955	589,955	-
TREE PROGRAM							
01-751-640-46-100-420							
011001	REGULAR SALARIES	68,344	45,459	72,379	75,938	75,938	-
014041	OVERTIME	1,000	898	1,000	1,000	1,000	-
022001	SOCIAL SECURITY	4,299	2,733	4,549	4,770	4,770	-
022501	MEDICARE	1,006	518	1,064	1,116	1,116	-
023001	RETIREMENT	4,091	2,735	4,997	5,239	5,239	-
065001	TREE MAINTENANCE	2,500	8,053	2,500	2,500	2,500	-
068006	MATERIALS-TREE MAINTENANC	3,000	2,553	3,000	3,000	3,000	-
		84,240	62,949	89,489	93,563	93,563	-
MOSQUITO CONTROL							
01-751-640-47-100-420							
065003	LARVICIDING CONTRACT	75,823	75,823	77,363	78,113	78,113	-
065004	ADULTICIDING	31,915	31,915	32,545	36,570	36,570	-
		107,738	107,738	109,908	114,683	114,683	-
PARKS AND CEMETERIES							
01-751-640-48-132-420							
011001	REGULAR SALARIES	77,299	75,759	75,000	75,000	75,000	-
012001	PART TIME SALARIES	30,000	13,528	30,000	30,000	30,000	-
014041	OVERTIME	2,000	80	2,000	2,000	2,000	-
022001	SOCIAL SECURITY	6,777	5,252	6,634	6,634	6,634	-
022501	MEDICARE	1,585	948	1,552	1,552	1,552	-
023001	RETIREMENT	4,679	4,474	5,244	5,244	5,244	-
041205	WATER /SEWER FEES	4,000	16,994	4,000	15,000	15,000	-
043001	REPAIRS-STRUCTURAL	1,500	-	1,500	1,500	1,500	-
043002	REPAIRS-ELECTRICAL	500	-	500	500	500	-
043004	REPAIRS-PLUMBING	500	-	500	500	500	-
043018	REPAIRS-EQUIPMENT	1,000	-	1,000	1,000	1,000	-
043025	REPAIRS-BLDINGS & GROUNDS	2,000	-	2,000	2,000	2,000	-
055050	PRINTING	250	-	250	250	250	-
065005	BALLPARK TURF SPRAYING	12,710	12,710	13,013	21,915	21,915	-
065010	TURF GROWTH RETARDANT	2,450	2,450	2,450	2,450	2,450	-
068004	MATERIALS-MAINTENANCE	10,000	13,696	10,000	10,000	10,000	-
068017	MATERIALS-BASEBALL FIELDS	3,000	2,674	3,000	3,000	3,000	-
		160,250	148,564	158,643	178,545	178,545	-
STREET CLEANING							
01-751-640-49-100-420							
011001	REGULAR SALARIES	116,744	135,982	113,447	118,307	118,307	-
012001	PART TIME SALARIES	15,000	32,096	15,000	15,000	15,000	-
014041	OVERTIME	15,000	11,943	15,000	15,000	15,000	-
022001	SOCIAL SECURITY	9,099	10,863	8,894	9,195	9,195	-
022501	MEDICARE	2,127	1,898	2,080	2,150	2,150	-
023001	RETIREMENT	7,773	8,728	8,747	9,078	9,078	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
068003	PROTECTIVE CLOTHING	500	21	500	500	500	-
		<u>166,243</u>	<u>201,530</u>	<u>163,668</u>	<u>169,230</u>	<u>169,230</u>	<u>-</u>
PW	TOTAL	4,782,255	4,779,945	4,972,694	5,246,728	5,246,728	-

Public Library





PUBLIC LIBRARY

MISSION:

Portsmouth Public Library is 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.

BUDGET COMMENTS:

The total Library Department's budget for FY07 is \$1,368,399. This is an increase of \$95,541 or 7.5% over the FY06 budget. Major factors for this increase can be attributed to:

- Energy- The energy line items include electricity and natural gas and represents an increase of 68.3%. This large increase is the result of energy rate hikes and from incurring costs for two facilities for a few months in FY07 as the City transitions to its new facility. Without the increases in utilities, the total budget would have increased by 3.7%.
- Increases associated with contractual obligations for salaries and benefits.

Fiscal Year 2007 will be an important transition year for the Library marked by the move to the new Library building at 175 Parrott Avenue.

It is expected that the increased facility size along with the building's pleasant atmosphere will spark an increase in all areas of library service and operations. For 2007 advances in technology will continue to drive growth in the electronic materials and services. The electronic services are funded through the materials lines: *Books and Media*, *Periodicals*, and *Micromedia*. In addition, changing audio-visual formats put strain on these same lines. To accommodate both growth and change in these high-demand areas we will 1) shift purchasing among media types, and 2) retrieve selected information on demand from online sources. We will also seek private funding to expand into new formats so as to avoid increases in City funding. A major growth area for the Library will be in programming. \$1,000 in the operating budget will begin to provide basic funding for programs. In addition, library staff will seek grants and use volunteers to meet goals for both adult and children's programming. Private funding will also be sought for the continued preservation and conservation of library-owned art and special collections.

Fuel costs have been calculated from estimates provided by Public Service of New Hampshire and Northern Utilities. Energy consumption in the building has been estimated with the assistance of energy modeling firm Andelman/Lelek. Lighting, heating, ventilation and air conditioning systems in the new library building are highly energy efficient.

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
LIBRARY						
SALARIES	649,716	635,914	667,584	651,252	651,252	-
PART-TIME SALARIES	133,261	130,190	149,610	195,592	195,592	-
OVERTIME	1,500	2,206	1,600	2,000	2,000	-
LONGEVITY	4,900	5,754	6,189	6,200	6,200	-
RETIREMENT	38,710	37,630	45,993	44,909	44,909	-
OTHER FRINGE BENEFITS	60,387	56,999	63,112	65,411	65,411	-
TRAINING	1,200	314	1,200	1,200	1,200	-
<i>Contractual Obligations</i>	<i>889,674</i>	<i>869,007</i>	<i>935,288</i>	<i>966,564</i>	<i>966,564</i>	-
UTILITIES	67,500	68,260	70,700	119,000	119,000	-
CONTRACTED SERVICES	500	-	-	500	500	-
OTHER OPERATING	264,225	281,183	266,870	282,335	282,335	-
<i>Other Operating</i>	<i>332,225</i>	<i>349,443</i>	<i>337,570</i>	<i>401,835</i>	<i>401,835</i>	-
162	TOTAL	1,221,899	1,272,858	1,368,399	1,368,399	-

GOALS AND OBJECTIVES:

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

Objectives:

- To complete construction of the new library building by late fall 2006
- To complete furnishing selection, ordering and installation by December 2006
- To move all collections and holdings into the new building during December 2006
- To set up all new offices, service desks, browsing and stack areas, and computer systems in a minimum of time to minimize interruption of public service
- To work with the Public Works Department to develop a plan for cleaning and maintenance and building operations to take full advantage of the healthy atmosphere and energy efficiency.

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

Objectives:

- To circulate a minimum of 350,000 items to customers (all subject areas, age groups and formats)
- To acquire books, articles and media to meet patron demand within two weeks of request for new purchases, one month for holds, eight days of request for interlibrary loan, 3 days for intrasystem loan, and 2 days for document delivery
- To introduce the downloadable format for audios in conjunction with the NH State Library incentive

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

Objectives:

- To offer early learning programs to children and parents through lap-sit programs and story times
- To support reading for older children by registering all Portsmouth school children for library cards, by hosting all kindergarten and first grade classes (public and private schools) in the library, and by visiting classrooms for booktalks and other programs. To further support reading through the summer reading program.
- To improve service to teens by establishing the Teen Room in the new building and by hosting six Teens Talk Books programs and other programs for customers between the ages of ten and eighteen.
- To offer eight adult programs in the current library building and initiate planning for multiple programs in the new building

Goal: Develop the infrastructure for a highly functioning electronic library

Objectives:

- To operate the current library at maximum capacity for electronics by providing 21 public computer workstations and partial wireless internet access
- To operate the new library building at improved capacity for electronics by providing 42 public computer workstations and wireless internet access throughout
- To design tutorials and teach customers to use the electronic library both individually and in small classes
- To improve electronic information services through staff retrieval and dissemination methods, subscribing to 10+ full access databases available to remote users 24/7, use of electronic document delivery and investigation of e-books and e-serials
- To improve the Online Public Access Catalog by introducing customer interactivity for circulation, registration and other library business transactions
- To implement Innovative's Web Access Management system to operate databases from remote locations 24 hours per day
- To update, maintain and present via the Online Public Access Catalog the Community Information File

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

Objectives:

- To provide meeting space for community groups in the new library

- To develop a policy for use of small and large meeting rooms and for use of library-owned equipment
- To establish procedures for booking space in the library and to acquire booking software
- To form alliances with area libraries for professional support and shared services
- To work with Portsmouth schools to share resources and provide service to teachers and students
- To form alliances with area institutions of higher learning

Goal: Preserve Portsmouth history

Objectives:

- To preserve and conserve historical materials, art and artifacts in accordance with the Portsmouth Public Preservation Plan adopted by the Library Trustees in June 2004
- To equip and set up the Special Collections Room in the new library for safety of materials and ease of access for users
- To present five informative programs on local history, genealogy and/or Portsmouth Public Library historical resources

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

Objectives:

- To review and revise the library's rules of behavior and to establish clear guidelines for enforcement
- To meet with representatives of other City departments to co-ordinate efforts to serve citizens' needs within appropriate rules of behavior
- To target underserved audiences of customers such as middle schoolers, parents of young children, and users of wireless devices
- To design seating areas and use meeting rooms to allow the library to be a center for the community
- To provide a relaxed and comfortable atmosphere for enjoying beverages in appropriate areas of the library
- To establish quiet areas for individual work on the second floor of the new library

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

Objectives:

- To re-evaluate circulation policies and computer use policies for maximum direct service to customers
- To operate four public service desks in the new library during all hours that the library is open
- To operate 24/7 library service through the library's web page and the online public access catalog

PROGRAMS AND SERVICES:

Administration-

- Building administration.
- Budget preparation and analysis.
- Program design and evaluation.
- Staff assignment and evaluation.

Acquisitions-

- Book selection and purchasing.
- Media selection and purchasing.
- Periodical subscriptions.
- Electronic database subscriptions.

Materials Control and Access-

- OCLC cataloging.
- Materials processing.

- Preparation and maintenance of bibliographic database.
- Online catalog (in-house and remote access) design and operation.
- Records management.

Circulation-

- Readers advisory.
- Operation of Millennium Library System.
- Processing of holds, reserves, patron notices.
- Activity reports (prepare and analyze).
- Shelving.
- Display and shelf maintenance.

Public Programs and Community Building-

- Children's storytimes—infants through preschool.
- Children's craft and music programs / holiday programs.
- Youth programs / Teen Reads.
- School visits—all grades both in Library and in classroom.
- Summer reading program.
- Adult informative programs (history, literature, poetry, humor).
- Library and computer instruction.
- Book discussions.
- Online book club.
- Writers' group.
- Art exhibits / lectures.
- Community services database.
- Work in community groups.
- Meeting rooms.
- Tutoring rooms / collaborative work space

Reference Service-

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

Preservation Activities-

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

Computer Services-

- Library supplied public computers.
- Research.
- Internet access, word processing, spreadsheet programs, office applications.
- Informative and entertaining in-house computer programs for children.
- Wireless network.
- Production station—scanner, laser printer, CD RW station.
- Library web page.

Services to schools-

- Purchase and operation of Millennium library system.
- Intra-system loans.
- Book talks, children’s programs.

PERFORMANCE MEASURES

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Children’s Program Attendance	11,739	9,742	11,700
Visits per capita	12.4 visits per capita	12.5 visits per capita	12.7 visits per capita
Materials circulated per capita	16.6 items per capita	16.8 items per capita	16.8 items per capita
Hours of public service per week	64.5 hrs./wk.	64.5 hrs./wk.	64.5 hrs./wk.
Reference Transactions	.85 per capita	.81 per capita	.85 per capita

POSITION SUMMARY SCHEDULE

Library			
Positions- Full Time	FY 04-05	FY 05-06	FY 06-07
Library Director	1	1	1
Deputy Library Director	1	1	1
Librarian 2	4	4	4
Librarian 1	2	2	2
Library Assistant 3	3	3	3
Library Assistant 2	2	2	2
Library Assistant 1	1	1	1
Secretary	1	1	1
	<hr/>	<hr/>	<hr/>
	15	15	15
Positions- Part Time	FY 04-05	FY 05-06	FY 06-07
Library Assistants	8	8	8
	<hr/>	<hr/>	<hr/>
	8	8	8

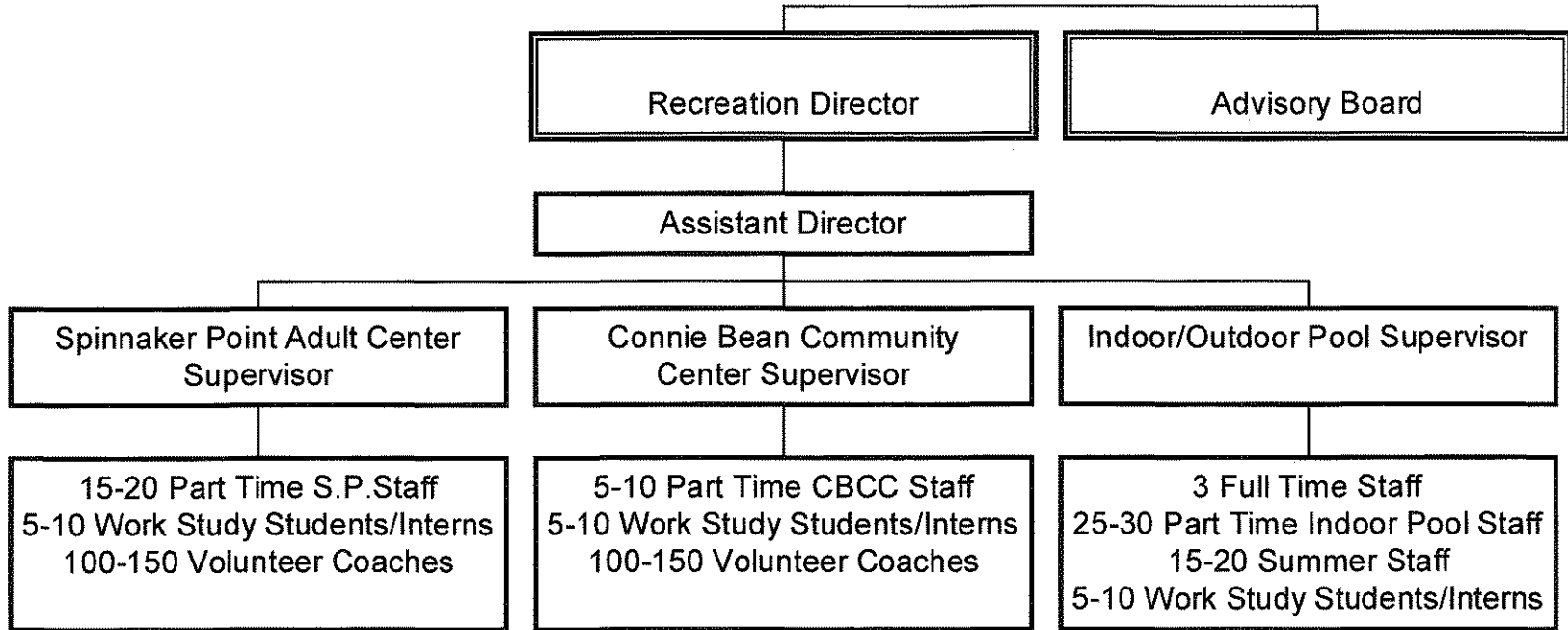
Grade		Job Description	Name	Department Request FY07
LIBRARY				
PMA GRADE 22	E	LIBRARY DIRECTOR	LIST, MARYANN	80,965
PMA GRADE 18	E	DEPUTY LIBRARY DIRECTOR	MCCANN, SUSAN F	66,671
1386 GRADE 13	6E/6F	LIBRARIAN 2	BROUGH, SUSAN L	53,057
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	55,255
1386 GRADE 13	F	LIBRARIAN 2	PALMER, PATRICIA A	53,776
1386 GRADE 13	E	LIBRARIAN 2	EVANS, CHERYL	52,337
1386 GRADE 9	E	LIBRARIAN 1	LODER, SUZANNE K	43,137
1386 GRADE 5	G	LIBRARY ASSISTANT 3	GIORDANO, CATHERINE	37,547
1386 GRADE 5	F	LIBRARY ASSISTANT 3	MOORE, HELEN M	36,542
1386 GRADE 5	G	LIBRARY ASSISTANT 3	PRIDHAM, CATHARINE A	37,547
1386 GRADE 4	E	SECRETARY	WEISMANN, BARBARA H	33,889
1386 GRADE 3	G	LIBRARY ASSISTANT 2	HERSEY, SHELLEY ANN	34,100
1386 GRADE 3	E	LIBRARY ASSISTANT 2	ARMITAGE, HEATHER E	32,300
1386 GRADE 2	F	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	31,629
		EDUCATION STIPEND		2,500
<hr/>				
TOTAL FULL TIME LIBRARY				651,252
1385 GRADE 9	E	LIBRARIAN 1	CLOUTIER, NICOLE L	23,003
1386 GRADE 9	A	LIBRARIAN 1	LYON, KATE	18,965
1386 GRADE 3	A	LIBRARY ASSISTANT	WILFING, KATRINA	17,760
1386 GRADE 2	A	LIBRARY ASSISTANT	KEENE, PAMELA	13,553
NON GRADE 3	A	LIBRARY ASSISTANT	KNAPP, RACHEL	7,104
1386 GRADE 3	A	LIBRARY ASSISTANT	OKHUYSEN, CATHERINE	17,760
1386 GRADE 5	3C/9D	LIBRARY ASSISTANT	MEYER, BEVERLY J	17,845
1386 GRADE 2	A	LIBRARY ASSISTANT	LANTER, JULIA	16,941
1386 GRADE 2	A	LIBRARY ASSISTANT	BUCK, JULIA	13,553
NON GRADE 5	A	LIBRARY ASSISTANT	WINSLOW III, RICHARD	6,259
LIBRARY PAGES		LIBRARY ASSISTANT	TOTAL=90 HRS/WK	40,071
TEMP WORKERS				2,778
<hr/>				
TOTAL PART TIME LIBRARY				195,592

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

LIBRARY
01-780-710-51-112-440

011001	REGULAR SALARIES	649,716	635,914	667,584	651,252	651,252	-
012001	PART TIME SALARIES	133,261	130,190	149,610	195,592	195,592	-
014041	OVERTIME	1,500	2,206	1,600	2,000	2,000	-
015001	LONGEVITY	4,900	5,754	6,189	6,200	6,200	-
022001	SOCIAL SECURITY	48,941	46,195	51,150	53,013	53,013	-
022501	MEDICARE	11,446	10,804	11,962	12,398	12,398	-
023001	RETIREMENT	38,710	37,630	45,993	44,909	44,909	-
034103	TELEPHONE	3,580	3,480	2,000	2,000	2,000	-
034203	COMPUTER/SOFTWARE MAINT	20,810	22,428	21,000	22,050	22,050	-
039001	PROFESSIONAL SERVICES	500	-	-	500	500	-
039017	PROF/SERV-BIBLIOGRAPHIC	16,100	16,100	14,000	16,100	16,100	-
041002	ELECTRICITY	41,000	37,991	40,700	82,000	82,000	-
041101	NATURAL GAS	26,500	30,269	30,000	37,000	37,000	-
041205	WATER /SEWER FEES	2,250	1,956	2,350	3,640	3,640	-
043026	REPAIRS-COMPUTER EQUIP	-	-	2,500	1,000	1,000	-
043027	REPAIRS-OFFICE EQUIPMENT	3,600	4,006	3,600	3,600	3,600	-
044002	RENTAL OTHER EQUIPMENT	1,000	326	1,000	1,100	1,100	-
053001	ADVERTISING	500	657	500	1,000	1,000	-
054050	TRAINING-EDUCATION	1,200	314	1,200	1,200	1,200	-
055002	BOOKBINDING	500	-	500	500	500	-
055050	PRINTING	1,000	919	1,000	1,500	1,500	-
065001	DUES PROFESSIONAL ORGANIZ	1,970	1,864	2,100	2,300	2,300	-
057101	TRAVEL AND CONFERENCE	4,000	2,387	4,000	4,130	4,130	-
057102	TRAVEL REIMBURSEMENT	1,500	1,338	1,700	1,775	1,775	-
061001	FIRST AID	200	332	200	400	400	-
061003	MEETING SUPPLIES	900	730	1,100	1,100	1,100	-
062001	OFFICE SUPPLIES	2,050	2,010	2,050	2,125	2,125	-
062004	PHOTO SUPPLIES	700	607	700	700	700	-
062007	COMPUTER/PRINTER SUPPLIES	5,640	4,143	4,800	4,950	4,950	-
062010	COPYING SUPPLIES	900	2,137	920	950	950	-
062011	OPERATING SUPPLIES	2,550	4,858	3,000	3,100	3,100	-
062013	MATERIAL PROCESSING SUPPL	8,400	9,681	8,600	8,800	8,800	-
062014	MICROFORM SUPPLIES	2,550	3,042	2,550	5,550	5,550	-
062015	CHILDREN SERVICES SUPPLIE	1,025	1,147	1,200	1,240	1,240	-
062016	ARCHIVAL SUPPLIES	500	115	500	500	500	-
062501	POSTAGE	5,000	3,436	4,700	4,950	4,950	-
067002	BOOKS & MEDIA	115,000	127,038	117,000	121,000	121,000	-
067003	PERIODICALS	16,000	16,840	16,300	17,275	17,275	-
067004	MICROMEDIA COLLECTION	44,000	46,926	46,000	47,500	47,500	-
075001	FURNITURE AND FIXTURES	2,000	2,680	1,000	500	500	-
081042	LIBRARY PROGRAMS	-	-	-	1,000	1,000	-
LIBRARY	TOTAL	1,221,899	1,218,449	1,272,858	1,368,399	1,368,399	-

Recreation Department





RECREATION DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The total Recreation Department's FY07 proposed budget is \$1,086,440. This is an increase of \$72,632 or 7.2% over the FY06 budget. Three major factors are attributed to this net increase.

- The utility line items include electricity and natural gas for several facilities. The increase in utilities is 18.5%. Without the increases in utilities, the total budget would have increased by 3.2%.
- The addition of a part-time Park Ranger on Peirce Island.
- Increases associated with contractual obligations for salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY05 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
RECREATION						
SALARIES	353,116	349,840	371,338	389,245	389,245	-
PART-TIME SALARIES	172,360	158,109	184,000	194,000	194,000	-
OVERTIME	3,090	130	3,090	5,030	5,030	-
LONGEVITY	4,475	4,210	4,225	4,230	4,230	-
RETIREMENT	21,260	20,955	25,786	27,229	27,229	-
OTHER FRINGE BENEFITS	40,814	38,175	43,043	45,328	45,328	-
<i>Contractual Obligations</i>	<i>595,115</i>	<i>571,419</i>	<i>631,482</i>	<i>665,062</i>	<i>665,062</i>	-
TRAINING	500	-	500	500	500	-
UTILITIES	214,100	226,484	217,900	258,142	258,142	-
CONTRACTED SERVICES	14,500	10,642	15,500	15,500	15,500	-
OTHER OPERATING	136,526	142,440	148,426	147,236	147,236	-
<i>Other Operating</i>	<i>365,626</i>	<i>379,567</i>	<i>382,326</i>	<i>421,378</i>	<i>421,378</i>	-
TOTAL	960,741	950,986	1,013,808	1,086,440	1,086,440	-

GOALS AND OBJECTIVES:

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

Objective:

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

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

Objective:

- Continue to improve neighborhood parks and playgrounds.
- Improve and /or upgrade the youth recreation facilities in the city.

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

Objective:

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

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

Objective:

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

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

Objective:

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

PROGRAMS AND SERVICES:

Connie Bean Community Center-

- Daily drop-in recreation programs (ping-pong, pool, basketball, etc.).
- Organized sports leagues, grades K-12.
- Other active and passive programs for infants through seniors.
- Also home of Portsmouth Judo Club, Ballet New England and African-American Cultural Center.

Spinnaker Point Recreation Center-

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

Greenleaf Recreation Center/Skateboard Park-

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

Indoor/Outdoor Pools-

- Swim lessons to over 1,000 Portsmouth children per year.
- Adult, senior and family open swims.
- Swim Teams for children and adults.
- Water aerobics, exercise area, hot tub.
- Summer water carnival for children.

Special Programs-

- Monthly middle school dances.
- Family Halloween dance, Father/Daughter dance, Mother/Son dance.

- City Easter Egg Hunt.
- Summer vacation camps (9 weeks).
- School year vacation camps.
- Fall soccer programs/Spring baseball programs.
- 16 Senior Citizen day trips.
- Sports camps (basketball, soccer, baseball, field hockey, softball, cross-country running, golf, volleyball).
- Peirce Island Boat Launch.

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Percent increase/(decrease) in memberships at Spinnaker Point Recreation Center:	(7.8%)	7.6%	5.0%
Percent increase/(decrease) in memberships at Indoor Pool:	5.4%	5.0%	5.0%
Average percent increase/(decrease) in long running Recreation programs:	5.4%	5.0%	5.0%

POSITION SUMMARY SCHEDULE

Recreation Department			
Positions- Full Time	FY 04-05	FY 05-06	FY 06-07
Recreation Director	1	1	1
Assistant Recreation Director	1	1	1
Recreation Supervisor	3	3	3
Account Clerk	0.5	0.5	0.5
Head Lifeguard	3	3	3
	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>
Positions- Part Time			
Number of positions vary throughout the year			

Grade	Job Description	Name	Department Request FY07
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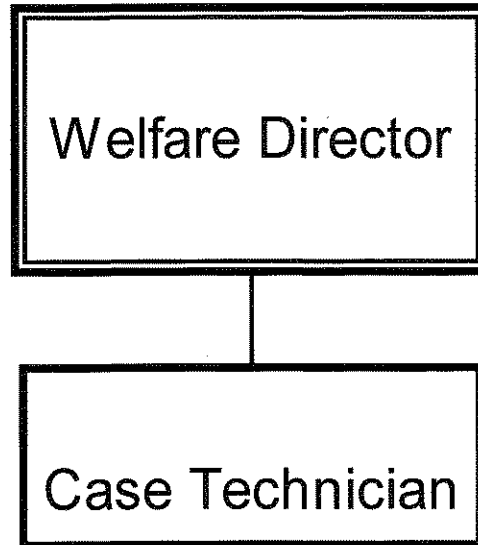
RECREATION DEPARTMENT

PMA GRADE 19	E	RECREATION DIRECTOR	WILSON JR, MELVIN L	69,982
SMA GRADE 13	E	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	52,587
SMA GRADE 11	E	RECREATION SUPERVISOR	BAILEY, TIMOTHY P	47,733
1386 GRADE 3	F	ACCOUNT CLERK	CHESLOCK, PHYLLIS (20/HR-WEEK)	17,700
		EDUCATION STIPEND		1,250
TOTAL FULL TIME COMM CENTER				189,252
SMA GRADE 11	E	SPINNAKER POINT SUPERVISOR	KOZIKOWSKI, THOMAS	47,774
TOTAL FULL TIME SPINNAKER POINT				47,774
SMA GRADE 12	3D/9E	POOL RECREATION SUPERVISOR	CRONAUER, CREIG	49,509
1386 GRADE 5	E	HEAD LIFEGUARD	PENDERGAST, JASON M	35,564
1386 GRADE 5	8D/4E	HEAD LIFEGUARD	DUPUIS, DARREL	34,448
1386 GRADE 5	9C/3D	HEAD LIFEGUARD	MOONEY, JAMIE	32,698
TOTAL FULL TIME POOL				152,219
TOTAL FULL TIME RECREATION				389,245
VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL				194,000
TOTAL PART TIME				194,000

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
RECREATION DEPARTMENT							
SPINNAKER POINT							
01-785-720-07-122-439							
011001	REGULAR SALARIES	45,090	45,281	46,266	47,774	47,774	-
012001	PART TIME SALARIES	40,000	35,418	40,000	40,000	40,000	-
014041	OVERTIME	1,030	-	1,030	2,000	2,000	-
015001	LONGEVITY	500	500	500	500	500	-
022001	SOCIAL SECURITY	5,400	4,936	5,443	5,597	5,597	-
022501	MEDICARE	1,263	1,154	1,273	1,309	1,309	-
023001	RETIREMENT	2,780	2,701	3,255	3,424	3,424	-
034103	TELEPHONE	2,400	994	2,400	2,400	2,400	-
034302	CABLE TELEVISION	-	-	-	-	-	-
039001	PROFESSIONAL SERVICES	4,000	1,637	4,000	4,000	4,000	-
041002	ELECTRICITY	40,000	48,891	40,000	48,000	48,000	-
041101	NATURAL GAS	30,000	30,257	30,000	35,000	35,000	-
041205	WATER /SEWER FEES	3,000	5,344	4,000	4,160	4,160	-
043018	REPAIRS-EQUIPMENT	4,000	4,912	4,000	4,000	4,000	-
055050	PRINTING	-	-	-	-	-	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
061001	FIRST AID	200	441	200	200	200	-
061002	MISCELLANEOUS SUPPLIES	2,000	1,535	2,000	2,000	2,000	-
062001	OFFICE SUPPLIES	1,500	165	1,500	1,500	1,500	-
063800	MATERIALS-CHEMICALS	5,000	3,060	5,000	5,000	5,000	-
068002	CLOTHING	500	233	500	500	500	-
075001	FURNITURE AND FIXTURES	-	20,000	-	-	-	-
Total Spinnaker		188,663	207,459	191,367	207,364	207,364	-
CONNIE BEAN							
01-785-720-21-124-439							
011001	REGULAR SALARIES	178,987	178,052	182,980	189,252	189,252	-
012001	PART TIME SALARIES	12,360	11,508	15,000	15,000	15,000	-
014041	OVERTIME	1,030	92	1,030	2,000	2,000	-
015001	LONGEVITY	3,000	3,075	3,075	3,080	3,080	-
022001	SOCIAL SECURITY	12,114	11,555	12,529	12,979	12,979	-
022501	MEDICARE	2,833	2,681	2,930	3,035	3,035	-
023001	RETIREMENT	10,799	10,692	12,740	13,324	13,324	-
034103	TELEPHONE	2,200	2,061	2,200	2,200	2,200	-
039001	PROFESSIONAL SERVICES	2,500	3,205	2,500	2,500	2,500	-
039077	BASKETBALL OFFICIALS	4,000	2,406	5,000	5,000	5,000	-
041002	ELECTRICITY	8,600	9,030	8,600	10,300	10,300	-
041101	NATURAL GAS	21,000	19,625	21,000	24,507	24,507	-
041205	WATER /SEWER FEES	3,000	2,288	3,000	3,120	3,120	-
043018	REPAIRS-EQUIPMENT	700	496	700	700	700	-
044002	RENTAL OTHER EQUIPMENT	-	564	-	-	-	-
054050	TRAINING-EDUCATION	500	-	500	500	500	-
055050	PRINTING	2,700	3,051	2,700	2,700	2,700	-
056001	DUES PROFESSIONAL ORGANIZ	500	245	500	500	500	-
057101	TRAVEL AND CONFERENCE	1,200	474	1,200	1,200	1,200	-
057102	TRAVEL REIMBURSEMENT	2,500	920	2,500	2,500	2,500	-
061001	FIRST AID	250	253	250	250	250	-
061002	MISCELLANEOUS SUPPLIES	8,000	5,615	8,000	8,000	8,000	-
062001	OFFICE SUPPLIES	1,000	168	1,000	1,000	1,000	-
062004	PHOTO SUPPLIES	-	-	-	-	-	-
068002	CLOTHING	300	300	300	300	300	-
		280,073	268,347	290,234	303,947	303,947	-
GREENLEAF FITNESS CENTER							
01-785-720-22-123-439							
041101	NATURAL GAS	4,000	8,330	4,000	4,670	4,670	-
041002	ELECTRICITY	4,000	(204)	4,000	4,800	4,800	-
		8,000	8,126	8,000	9,470	9,470	-
INDOOR POOL							
01-785-730-23-192-439							
011001	REGULAR SALARIES	129,039	126,508	142,092	152,219	152,219	-
012001	PART TIME SALARIES	45,000	46,262	48,000	50,000	50,000	-
014041	OVERTIME	1,030	37	1,030	1,030	1,030	-
015001	LONGEVITY	975	635	650	650	650	-
022001	SOCIAL SECURITY	10,914	10,441	11,890	12,642	12,642	-
022501	MEDICARE	2,552	2,442	2,781	2,957	2,957	-
023001	RETIREMENT	7,681	7,562	9,791	10,481	10,481	-
034103	TELEPHONE	1,500	1,526	1,500	1,500	1,500	-
039001	PROFESSIONAL SERVICES	4,000	3,394	4,000	4,000	4,000	-
041002	ELECTRICITY	48,000	40,870	48,000	57,600	57,600	-
041101	NATURAL GAS	42,000	40,913	45,300	52,865	52,865	-
041205	WATER /SEWER FEES	42,000	39,679	45,300	47,110	47,110	-
043018	REPAIRS-EQUIPMENT	800	757	800	800	800	-
053001	ADVERTISING	300	44	300	300	300	-
055050	PRINTING	1,000	-	1,000	1,000	1,000	-
056001	DUES PROFESSIONAL ORGANIZ	-	-	-	-	-	-
061001	FIRST AID	200	314	200	200	200	-
061002	MISCELLANEOUS SUPPLIES	5,000	6,424	5,000	5,000	5,000	-
062001	OFFICE SUPPLIES	500	296	500	500	500	-
063800	MATERIALS-CHEMICALS	8,000	10,547	10,000	10,000	10,000	-
068002	CLOTHING	700	250	700	700	700	-
074002	TECHNOLOGY EQUIPMENT	-	-	-	-	-	-
		351,191	338,900	378,834	411,554	411,554	-

		FY05	FY05	FY06	FY07	FY07	FY07
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
OUTDOOR POOL							
01-785-730-24-992-439							
012001	PART TIME SALARIES	47,000	36,177	52,000	52,000	52,000	-
022001	SOCIAL SECURITY	2,914	2,243	3,224	3,224	3,224	-
022501	MEDICARE	682	525	754	754	754	-
034103	TELEPHONE	1,500	829	1,500	1,500	1,500	-
041002	ELECTRICITY	7,500	19,798	7,500	9,000	9,000	-
041205	WATER /SEWER FEES	3,000	5,128	3,000	5,720	5,720	-
044002	RENTAL OTHER EQUIPMENT	-	380	-	-	-	-
061001	FIRST AID	300	120	300	300	300	-
061002	MISCELLANEOUS SUPPLIES	2,500	3,938	3,500	3,500	3,500	-
063800	MATERIALS-CHEMICALS	14,000	9,842	14,000	14,000	14,000	-
068002	CLOTHING	500	-	500	500	500	-
		79,896	78,979	86,278	90,498	90,498	-
SUMMER CAMPS							
01-785-740-00-131-439							
012001	PART TIME SALARIES	24,000	25,174	24,000	28,000	28,000	-
022001	SOCIAL SECURITY	1,488	1,560	1,488	1,736	1,736	-
022501	MEDICARE	348	365	348	406	406	-
041002	ELECTRICITY	9,000	8,974	9,000	10,800	10,800	-
044002	RENTAL OTHER EQUIPMENT	2,400	2,382	4,000	4,000	4,000	-
061001	FIRST AID	400	-	400	400	400	-
061002	MISCELLANEOUS SUPPLIES	4,076	-	4,076	4,076	4,076	-
		41,712	38,455	43,312	49,418	49,418	-
BOAT LAUNCH							
01-785-750-00-900-439							
012001	PART TIME SALARIES	4,000	3,570	5,000	9,000	9,000	-
022001	SOCIAL SECURITY	248	221	310	558	558	-
022501	MEDICARE	58	52	73	131	131	-
034103	TELEPHONE	-	-	-	-	-	-
034104	CELLULAR PHONES	-	-	-	-	-	-
041002	ELECTRICITY	-	-	500	600	600	-
044002	RENTAL OTHER EQUIPMENT	-	522	1,200	1,200	1,200	-
055050	PRINTING	300	182	500	500	500	-
061001	FIRST AID	100	-	100	100	100	-
061002	MISCELLANEOUS SUPPLIES	200	17	500	500	500	-
068002	CLOTHING	100	-	100	100	100	-
		5,006	4,564	8,283	12,689	12,689	-
SPECIAL PROGRAMS							
01-785-760-00-100-439							
039078	FIREWORKS	5,000	5,000	6,000	-	-	-
019002	ANTICIPATED EXPENSES	-	-	-	-	-	-
044002	RENTAL OTHER EQUIPMENT	1,200	1,155	1,500	1,500	1,500	-
	CONTINGENCY	-	-	-	-	-	-
		6,200	6,155	7,500	1,500	1,500	-
RECREATION	TOTAL	960,741	950,986	1,013,808	1,086,440	1,086,440	-

Welfare Department





WELFARE DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The overall Welfare Department budget increased by \$18,191 or 5.5%. This budget does not propose any new positions or programs that affect the operational budget. The Direct Assistance portion of the budget is increasing by 6.6% due to the rising costs of shelter and prescription drug costs. The Welfare Administration portion of the budget is increasing by 3.8%. This increase is derived from the rise in contractual obligations associated with employee salary and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY05 ACTUAL	FY06 BUDGET	FY07 DEPARTMENT REQUEST	FY07 CITY MANAGER RECOMMENDED	FY07 CITY COUNCIL APPROVED
WELFARE DEPARTMENT						
SALARIES	96,593	96,820	102,612	106,651	106,651	-
LONGEVITY	500	750	750	750	750	-
RETIREMENT	5,729	5,760	6,961	7,314	7,314	-
OTHER FRINGE BENEFITS	7,428	6,800	7,907	8,216	8,216	-
<i>Contractual Obligations</i>	<i>110,250</i>	<i>110,129</i>	<i>118,230</i>	<i>122,931</i>	<i>122,931</i>	-
DIRECT ASSISTANCE	200,500	170,514	204,500	218,000	218,000	-
CONTRACTED SERVICES	500	-	500	500	500	-
OTHER OPERATING	3,700	4,203	3,560	3,550	3,550	-
<i>Other Operating</i>	<i>204,700</i>	<i>174,717</i>	<i>208,560</i>	<i>222,050</i>	<i>222,050</i>	-
TOTAL	314,950	284,847	326,790	344,981	344,981	-

GOALS AND OBJECTIVES:

Goal: To assist individuals in Portsmouth, in accordance with New Hampshire Law and the Welfare Guidelines adopted by the City Council, who are temporarily unable to provide for their own documented shelter, food, medication, utility, or other emergency needs.

Objectives:

- Refine and improve applicant qualification process.
- Take active role in social service networks.
- Conduct periodic follow-up of clients.
- Leverage existing resources to manage increases in cost per-in office contact and other expenses.

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

Objective:

- Monitor changing federal/State laws and regulations.

Goal: To review social service agencies' City budget requests and to advise the City Manager regarding funding levels for agencies.

Objective:

- Review outside Social Service fund requests.

PROGRAMS AND SERVICES:

Client Services-

- Determine qualified applicants, process requests for service, and make referrals.
- Administer emergency assistance funding based on State law and City ordinance.
- Conduct periodic follow-up of clients.
- Monitor changing federal/state laws and regulations.
- Facilitate responsiveness of agencies to Department referrals.

Community Relations-

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

PERFORMANCE MEASURES:

	<u>FY 04</u>	<u>FY 05</u>	<u>Estimated FY 06</u>
Percent change over previous year for cost per in-office contact (Goal is keep under 5%)	5.30%	8.66%	4.00%

POSITION SUMMARY SCHEDULE

Welfare Department				
Positions- Full Time	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	
Welfare Director		1	1	1
Welfare Case Technician		1	1	1
Clerk Typist		1	0	0
		<u>3</u>	<u>2</u>	<u>2</u>

Grade	Job Description	Name	Department Request FY07
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WELFARE DEPARTMENT

PMA GRADE 18	E	WELFARE DIRECTOR	BATES, KEITH	66,671
PMA GRADE 9	7C/5D	WEFARE CASE TECHNICIAN	TULLY, ELLEN	39,980

TOTAL WELFARE				106,651
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	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

WELFARE DEPARTMENT

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

088001	FOOD	7,000	7,284	7,000	7,000	7,000	-
088002	PERSONAL GOODS	4,000	1,858	2,000	2,000	2,000	-
088003	SHELTER	150,000	136,151	160,000	170,000	170,000	-
088004	FUEL	2,000	1,083	2,000	2,000	2,000	-
088005	GAS LIGHT AND WATER	15,000	6,877	10,000	10,000	10,000	-
088006	MEDICAL	12,000	11,697	14,000	16,000	16,000	-
088007	TRANSPORTATION	2,000	1,644	2,500	3,000	3,000	-
088008	BURIALS	4,500	2,501	4,500	4,500	4,500	-
088009	OTHER EXPENSES	1,000	12	500	500	500	-
088010	EMERGENCY SHELTER	3,000	1,407	2,000	3,000	3,000	-
	CONTINGENCY						
DIRASST		200,500	170,514	204,500	218,000	218,000	-

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

011001	REGULAR SALARIES	96,593	96,820	102,612	106,651	106,651	-
012001	PART TIME SALARIES	-	-	-	-	-	-
015001	LONGEVITY	500	750	750	750	750	-
022001	SOCIAL SECURITY	6,020	5,511	6,408	6,659	6,659	-
022501	MEDICARE	1,408	1,289	1,499	1,557	1,557	-
023001	RETIREMENT	5,729	5,760	6,961	7,314	7,314	-
039001	PROFESSIONAL SERVICES	500	-	500	500	500	-
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-	-
055050	PRINTING	50	57	60	50	50	-
056001	DUES PROFESSIONAL ORGANIZ	150	100	150	150	150	-
057101	TRAVEL AND CONFERENCE	1,200	1,488	800	800	800	-
057102	TRAVEL REIMBURSEMENT	1,000	1,803	1,500	1,500	1,500	-
062001	OFFICE SUPPLIES	1,000	442	700	700	700	-
067001	BOOKS & PERIODICALS	300	314	350	350	350	-
WELADMIN		114,450	114,333	122,290	126,981	126,981	-
WELFARE		314,950	284,847	326,790	344,981	344,981	-



OUTSIDE SOCIAL SERVICES

BUDGET COMMENTS:

Outside Social Services budget is proposing an overall reduction of \$3,919 or (2.0%). Although the proposed budget includes an increase in accordance with the Consumer Price Index (CPI) for each agency, In FY06, The Community Council of Senior Citizens closed its door which results in the overall reduction.

PROGRAMS AND SERVICES:

- **Cross Roads House:** Cross Roads House's mission is to provide safe and supportive shelter to homeless individuals and families. The CRH Transitional Shelter offers case management and help for individuals and families, with a commitment of bed space for those remaining in compliance with CRH regulations. The Emergency Shelter is an "evening in-morning out" bed (or floor space) with no other services provided, so that CRH may guarantee that no one seeking shelter will be turned away. In 2000 CRH more than doubled its capacity, from 51 to 107 beds, and the shelter is still near capacity on most nights. Increases in intact families and working poor have been noted by CRH staff, largely as a result of steadily increasing housing costs in this area. Steady increases in the length of stay have also been documented. CRH programs save money from Portsmouth's Welfare budget (an estimated \$250,000 in 2005) by decreasing the need for more costly housing alternatives. In FY 2005 CRH provided 14,300 nights of shelter to 248 Portsmouth residents or transients who might otherwise have been the financial responsibility of the City of Portsmouth Welfare Department. Last year CRH received \$65,157 from other area municipalities.
- **Central Veterans Council:** Decoration of gravesites and upkeep of cemeteries.
- **Richie McFarland Children's Center:** The Richie McFarland Children's Center provides early identification and treatment of developmental problems, including diagnosed disabilities, medical problems, and learning delays, for young children and their families. RMCC staff provide speech, occupational, physical, educational, and behavioral therapy to children from birth to age six. The goal is to help children with disabilities reach their full developmental and social potential. City funding is requested to assist with general operating expenses to fill the gap between the cost of providing services and the available revenues from all other sources collected. RMCC bases its annual request on the number of Portsmouth children served, at a cost of \$300 per child. Last year RMCC staff provided services to 33 Portsmouth children and families, representing the highest number of families served in any of the agency's 24-town area. Last year the RMCC received \$57,515 from other area municipalities.
- **Community Diversion Program:** The CDP serves children and adolescents referred by police, court, and school personnel for committing offenses which might otherwise necessitate juvenile court processing. Programs required for participants (to make young people accountable for their offenses while avoiding formally introducing them into the juvenile justice system for marginal offenses) may include education in areas of alcohol, tobacco, and other drugs, conflict resolution, and shoplifting; restitution; or community service work. Last year 116 Portsmouth youths were referred to the CDP for services, representing about 35% of the total referred youth. Recent federal funding cuts have resulted in the loss of one staff position, the reduction of some programs, and the necessity to wait-list some referred clients for the first time in ten years. Last year the CDP received \$5,850 from other area municipalities.
- **Seacoast Mental Health Center: Adult Outpatient Program** provides affordable group therapy and emergency services individuals whose impairment does not reach the severity necessary to be eligible for state-funded for mental health services. Last year 159 Portsmouth residents were provided with direct service by the AOP. 40% of AOP clients are underinsured or uninsured. As a result \$27,604, 20% of the total billing value of \$141,955 for these 146 residents, was not collected. City funds will be used to

subsidize treatment for these individuals who are uninsured and not eligible for state supported services. **New Heights Program** provides low-cost year-round programs to children grades six to twelve. Last year more than 325 Portsmouth teens, about half of these from low to moderate-income families, participated in programs at New Heights. New Heights works with City Schools, Police Athletic League, and Recreation Dept. to provide programs including educational groups, drop-out prevention, adventure activities, recreation and self-esteem building groups. Portsmouth funding is critical to the maintenance and enhancement of the Summer Program, daily Teen Center and after-school, evening, and weekend programs, and transportation to activities and programs at New Heights' facility in the new Community Campus. Last year SMHC received \$47,145 from other area municipalities.

- **Area HomeCare and Family Services:** The agency mission is to “provide non-medical services in the home to keep the elderly and people with disabilities in their homes for as long as possible.” Services are free for income-eligible clients and, presently, no waiting lists are kept. City funds are requested to support free and subsidized services by the agency’s Homemaker Program to Portsmouth residents. 30,000 hours of service were provided to 222 Portsmouth residents last year, a client increase of 60% over the past eight years. 92% of these clients are “very-low income” by HUD standards and 30% of the cost of providing this service is not recoverable from Medicaid or other insurances and must be raised by the agency. The funds requested from the City will pay for 700 hours of care to Portsmouth elderly. In addition to providing direct home care services to elderly, the Agency also developed, and sponsors, Project CoolAir which raises money to buy air conditioners for Portsmouth elderly. Last year AHCFS received \$52,000 from other area municipalities.
- **A Safe Place:** The agency mission is to “break the cycle of domestic abuse by providing crisis intervention, support services, education, and advocacy to survivors, their families, and the community”. Last year shelter and/or support services were provided to 65 Portsmouth residents and children. 95% of A Safe Place clients are women. A Safe Place makes extensive use of a large group of trained volunteers as advocates for victims with agencies and law enforcement/judicial system contacts, and as hotline staff. A Safe Place’s services are included by police departments as a part of their domestic violence protocols. Last year ASP received \$41, 670 from other area municipalities.
- **Meals on Wheels:** Subsidize the cost of providing nutritional meals to low-income elderly and disabled individuals unable to prepare their own meals. Last year MoW provided 36,500 meals to Portsmouth residents in their homes or at the Gosling Meadows Community Center, feeding 392 Portsmouth residents on a continuing basis. Federal subsidies pay 70% of the cost of 27,500 meals, a fixed contract number. MoW is currently meeting the local need by serving 10,000 meals per year in excess of the contract, leaving an additional shortfall. Funds are needed to help cover the 30% balance of the federally subsidized meals, and 100% of the additional meals. MoW also provides client service in assessing needs on an ongoing basis, and making referrals to appropriate agencies: for many MoW clients, the daily visit is the only contact with the outside world. Other area municipalities donated a total of \$57,688 to MoW last year to serve their residents.
- **YMCA Access Program:** The ACCESS Financial Aid Program makes all YMCA programs (recreation, out-of-school care, summer camp, memberships, and health/wellness programs) affordable to low-income Portsmouth residents. Last year the YMCA granted almost \$29,000 in ACCESS subsidies to Portsmouth residents and families for memberships, swim and gymnastic activities, childcare and summer camp. 57% of the families had annual incomes of less than \$12,500. City funds are requested to help provide continuing ACCESS subsidies to Portsmouth children.
- **Seacoast Big Brothers / Big Sisters:** City funds are requested to help subsidize the cost of establishing and monitoring one-to-one relationships between adult volunteers and children aged 7 to 17 considered at risk because of significant family problems. Costs include match supervision and training of volunteers. Last year 70 Portsmouth children were in a Big Brother or Big Sister match. BB/BS has been expanding services to local youths through after-school programming distinct from their traditional one-on-one match model, and last year launched a pilot “mentoring” program to use volunteers who cannot make the time commitment necessary for a one-on-one match. Last year BB/BS received \$67,250 from other area municipalities.

- **Seacoast Hospice:** The agency mission is to “provide comprehensive physical, emotional, and spiritual care for individuals and families to promote the highest quality of living during life-limiting illness and bereavement.” Last year Seacoast Hospice provided 4,922 days of hospice care to 97 Portsmouth patients and their families, a 50% increase over the prior year. In addition to this direct hospice care, support and education services valued at more than \$90,000 were provided to Portsmouth residents. Support services were provided to 11 Portsmouth residents living with life-limiting diseases, but not ready or eligible for hospice care. More than 60 Portsmouth residents received bereavement support and/or follow-up support services. More than 1,907 participants attended 24 professional in-service and public education programs offered in Portsmouth. City funds are used to cover expenses of uninsured or underinsured Portsmouth hospice patients, and for bereavement support services and the Transitions Program. Last year SH received \$52,839 from other area municipalities.
- **RSVP (PHA):** Places volunteers aged 55 and older in community service positions. Last year 93 Portsmouth residents provided 15,344 hours of service to 33 Portsmouth agencies, City departments, and schools. 33 volunteers serve more than one agency, and RSVP has difficulty filling all the requests for service. City funds are requested to help with the cost of marketing, recruitment, volunteer training, transportation of volunteers and other volunteer support services.
- **Community Child Care Center:** The agency mission is to “provide high-quality child care; and to give priority of services for children in financial, behavioral, or social need.” Approximately 220 Portsmouth children, 45% from single parent families, and 56% from low-to-moderate income households are served at CCCC. At any given time, about 80% of CCCC children are from Portsmouth families, and another 8% are from families employed in Portsmouth. The CCCC is a resource to families being transitioned off public assistance into employment training and into the workplace. The CCCC requests funds to maintain current programs and for an allocation to the “Step 4” program, an innovative additional level of subsidy which helps moderate-income Portsmouth families remain in the workforce with safe, affordable, and reliable childcare. Without this extra level of subsidy, working families receiving a minimal pay increase could risk losing a significant level of child care assistance, thereby negating the benefit of the extra pay. Last year eight children from seven families with received assistance through the Step 4 program.
- **Rockingham Community Action:** The agency mission is to “prevent, reduce, and work toward the elimination of poverty.” RCA provides assistance in self-sufficiency/education; housing/energy services; crisis intervention; and health and food/nutrition. RCA provides direct assistance and serves as conduit for federally funded financial assistance and programs for low-income individuals and families. RCA has assumed lead responsibility for programs enabling and supporting low-income residents in making the transition from welfare dependence to self-sufficiency. City funds are requested for the administration of the RCA Outreach Offices, which provide direct service in bringing “safety net” assistance to individuals and families. Last year RCA provided 8,400 units of service (defined as individuals, households, contacts, allotments, or hours of service, depending on which service was rendered) to Portsmouth residents. RCA staff work closely with the City of Portsmouth Welfare Department in providing additional financial assistance to Portsmouth residents at risk of losing housing and utility services. Last year RCA received \$256,919 from other area municipalities.
- **Sexual Assault Support Services:** The agency mission is “supporting victims/survivors in their effort to heal from the trauma of sexual assault and childhood sexual abuse, while striving to prevent the occurrence of sexual violence in local communities and in society at large.” Last year, Portsmouth residents comprised 14% of the agency’s total clientele, and service to Portsmouth residents comprised 9% of the agency’s total activity. This activity included 337 units of service provided to 107 Portsmouth residents through the 24-hour hotline and in-person accompaniments, and 65 hours of education & training sessions to 575 Portsmouth students, 56 teachers, and 326 other community members. SASS makes extensive use of a large group of trained volunteers available 24 hours a day, 365 days a year, as advocates for victims with agencies and law enforcement/ judicial system contacts, and as hotline staff. SASS services are included by police departments as a part of their sexual assault protocols. Last year SASS received \$53,835 from other area municipalities.

- **Child & Family Services of NH:** The agency mission is “advancing the well-being of children by providing an array of social services to strengthen family life and promoting community commitment to meeting the needs of children.” Last year CFS served low-income Portsmouth residents comprising 174 individuals in clinical child-based family counseling, 23 individuals in adolescent substance abuse prevention and treatment services, 117 individuals in the infant & toddler program, 38 individuals in transitional services for homeless youth, 4 individuals in family support programs, and 65 individuals in the student assistance program. Child-based services and sliding fee scales differentiate service from Seacoast Mental Health Center. No one is refused service on the basis of an inability to pay. Last year CFS received \$43,425 from other area municipalities.
- **American Red Cross, Great Bay Chapter:** Provides Armed Forces Emergency, Disaster, Health, and Blood Services. Last year 1,503 Portsmouth residents attended 439 classes in Portsmouth and at Pease for training in water safety, CPR, first aid, baby sitting, etc., and several hundred more received educational information through health fairs. 23 members of military families living in Portsmouth and 17 members of military families assigned to PNSY received services. 13 Portsmouth residents were assisted with disaster relief: shelter, clothing, food, and other emergency needs as the result of home fires. (This number will rise and fall without limit as disasters occur- a total of 192 Portsmouth residents have been assisted with disaster relief over the past 6 years.) Emergency housing provided under these circumstances provides savings to the City of Portsmouth Welfare Department. 5,011 people gave blood during the 111 blood drives held in Portsmouth and staffed by 274 Portsmouth volunteers. Portsmouth funds are requested to fund part of the ARC disaster budget that provides direct support to those who are in need of food, clothing and shelter. Last year ARC received \$13,795 from other area municipalities.
- **AIDS Response Seacoast:** The agency mission is “to prevent the spread of HIV through education and prevention programs; to provide direct services to those living with and affected by HIV/AIDS; and to provide advocacy for issues affecting people living with HIV/AIDS.” Portsmouth funding helps staff and supply the HIV Prevention Education and Outreach Program, which provides factual and appropriate information and prevention materials to youth aged 13 to 21 at higher risk for HIV infection. The majority of clients are low-income, and many are unemployed, transient, or homeless. Few had access to any routine medical care. Last year ARS Outreach workers reached more than 600 Portsmouth teens and young adults, providing educational materials, skills-building suggestions to promote safer behaviors, free clinical services, and safety supplies. These contacts were made in and out of school and at programs in community settings. 56 Portsmouth teens and young adults followed up these educational contacts by receiving one or more medical services at the ARS office or in the mobile health van. Last year ARS received \$30,9896 from other area towns.
- **Family Service Association:** The agency mission is “to fulfill the needs of income qualified individuals with food, clothing, and education for healthy living.” The FSA provides a variety of services to individuals who are low-income; “working poor”; elderly; mentally, physically, or emotionally disabled; temporarily unemployed; or transient. Funds are requested for the food pantry and personal care pantry programs, providing food goods, holiday packages, and wholesome food preparation training for low-income food pantry clients. In addition to participating in donated food drives, the FSA stretches its cash resources by purchasing in bulk from the Food Bank in Manchester, paying \$0.07 per one-dollar value of food. The Food Pantry Program is a regular referral agency for the City Welfare Department, assisting that department in keeping its direct food costs lower. The FSA serves 350 families annually, averaging 125 transactions per month.
- **InfoLink Medical Financial Assistance Program:** Provides up to \$200 annual prescription benefit to individuals and families whose income is less than 185% of federal poverty guidelines (\$18,130 for a single person), and who have no medical insurance or other payment options. Because the City of Portsmouth provides funds, the InfoLink Medical Financial Assistance Program (MFA) provides and additional \$100 (for a total of \$300) to eligible Portsmouth residents and Welfare Department referrals. Last year the MFA provided 683 prescriptions with a total value of \$32,367 to 261 Portsmouth residents or sheltered individuals. The MFA also is an entry point for low-income clients into the Medication Bridge Program, which provides free medication to those with chronic health conditions. The Portsmouth Welfare

Department automatically refers any Cross Roads House residents to the MFA program, and also refers any new applicants requesting pharmacy assistance from the City before a City welfare application is filed. The Portsmouth Pavilion and Portsmouth Regional Hospital refer indigent clients to the MFA for assistance. A significant number of individuals assisted by the MFA program would be the financial responsibility of Portsmouth Welfare were the MFA program not in operation.

- **Families First Health & Support Center:** The agency mission is “to provide a broad range of health and family support services to individuals and families, regardless of ability to pay.” Last year the FFHSC provided 1,311 low-income Portsmouth children and adults with affordable, accessible, comprehensive and prevention-focused health care. This care not only helps people stay healthier and improves their quality of life, but also saves money for the City. Using a “one-stop-shopping” model, Families First provides family support and education in group and one-on-one settings, general medical care for children and adults of all ages, prenatal care; oral health care; and a mobile health clinic for homeless people. All of these programs include a variety of supports targeted to low-income clients, such as social service coordination. Almost 100% of the City of Portsmouth’s welfare recipients are served by the FFHSC. The City Welfare Department considers FFHSC services to have an essential role in returning welfare recipients to health, employability, and ultimately to independence. Future plans for the FFHSC may include increasing physical space and, for the dental center, expanding hours of operation and developing referral agreements with other agencies serving vulnerable populations. City funding is requested for salaries of FFHSC nurse practitioners to continue to provide these essential medical services to Portsmouth residents.

	FY05	FY05	FY06	FY07	FY07	FY07
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

OUTSIDE SOCIAL SERVICES

01-793-780-51-100-437

087001	CROSSROADS HOUSE	24,730	24,730	24,730	25,535	25,535	-
087002	CENTRAL VETERAN'S COUNCIL	775	775	775	800	800	-
087003	RICHIE MCFARLAND CHILDREN	4,275	4,275	4,275	4,414	4,414	-
087004	COMMUNITY DIVERSION	3,100	3,100	3,100	3,200	3,200	-
087005	SEACOAST MENTAL HLTH CTR	24,350	24,350	24,350	25,145	25,145	-
087006	AREA HOMEMAKER/HOME HLTH	10,825	10,825	10,825	11,180	11,180	-
087007	A SAFE PLACE	7,750	7,750	7,750	8,005	8,005	-
087008	MEALS ON WHEELS (PHA)	3,675	3,675	3,675	3,795	3,795	-
087009	YMCA ACCESS PROGRAM	3,100	3,100	3,100	3,200	3,200	-
087010	SEACOAST BIG BROTH/SISTER	10,450	10,450	10,450	10,790	10,790	-
087011	SEACOAST HOSPICE	6,650	6,650	6,650	6,865	6,865	-
087012	RSVP (PHA)	8,900	8,900	8,900	9,190	9,190	-
087013	COMMUNITY CHILD CARE CNTR	21,275	21,275	21,275	21,970	21,970	-
087015	ROCKINGHAM COMM ACTION	17,025	17,025	17,025	17,580	17,580	-
087016	COMM COUNCIL SR CITIZENS	9,275	9,275	9,275	-	-	-
087017	SEXUAL ASSAULT SUPPORT SV	5,225	5,225	5,225	5,395	5,395	-
087018	CHILD & FAMILY SERVICES	2,325	2,325	2,325	2,400	2,400	-
087019	AMERICAN RED CROSS	3,500	3,500	3,500	3,000	3,000	-
087020	AIDS RESPONSE SEACOAST	6,375	6,375	6,375	6,585	6,585	-
087021	FAMILY SERVICE ASSOC	3,500	3,500	3,500	3,000	3,000	-
087023	INFOLINK	7,750	7,750	7,750	8,620	8,620	-
087024	FAMILIES FIRST	-	-	7,393	7,635	7,635	-
OUTSIDE SOCIAL SERV TOTAL		184,830	184,830	192,223	188,304	188,304	-

***NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 07 TOTAL \$308,304.

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

Outside Social Services Agency	FY 05/06			FY 06/07			
	Welfare	CDBG	Total	Welfare		CDBG	Total
				Welfare Department Recommended	City Manager Recommended	Citizens Advisory Committee Recommended to City Manager	
A Safe Place	\$7,750	\$6,500	\$14,250	\$8,005	\$8,005	\$6,500	\$14,505
AIDS Response	\$6,375	\$11,500	\$17,875	\$6,585	\$6,585	\$11,500	\$18,085
American Red Cross	\$3,500		\$3,500	\$3,000	\$3,000		\$3,000
Area Homecare & Family Services	\$10,825	\$11,500	\$22,325	\$11,180	\$11,180	\$13,500	\$24,680
Central Veterans Council	\$775		\$775	\$800	\$800		\$800
Child & Family Services of NH	\$2,325	\$5,000	\$7,325	\$2,400	\$2,400	\$5,000	\$7,400
Child Advocacy Center			\$0				-
Community Council of Senior Citizens	\$9,275		\$9,275				\$0
Community Child Care Center	\$21,275	\$10,000	\$31,275	\$21,970	\$21,970	\$12,000	\$33,970
Community Diversion Program	\$3,100		\$3,100	\$3,200	\$3,200		\$3,200
Compass Care, Senior Companions Program		\$5,000	\$5,000			\$5,000	\$5,000
Cross Roads House, Inc.	\$24,730	\$11,000	\$35,730	\$25,535	\$25,535	\$11,000	\$36,535
Families First of the Greater Seacoast	\$7,393		\$7,393	\$7,635	\$7,635		\$7,635
Families First of the Greater Seacoast, Dental		\$5,000	\$5,000			\$5,000	\$5,000
Families First of the Greater Seacoast, Support		\$5,000	\$5,000			\$5,000	\$5,000
Family Service Association	\$3,500		\$3,500	\$3,000	\$3,000		\$3,000
Meals on Wheels	\$3,675		\$3,675	\$3,795	\$3,795		\$3,795
New Hampshire Legal Assistance						\$1,000	\$1,000
R S V P (PHA)	\$8,900		\$8,900	\$9,190	\$9,190		\$9,190
PHA Foot Care Clinic						\$5,000	\$5,000
PHA Senior Citizens Center						\$12,000	\$12,000
Richie McFarland Children	\$4,275		\$4,275	\$4,414	\$4,414		\$4,414
Rockingham Community Action	\$17,025		\$17,025	\$17,580	\$17,580		\$17,580
Seacoast Big Brothers/Big Sisters	\$10,450	\$5,000	\$15,450	\$10,790	\$10,790	\$5,000	\$15,790
Seacare Health Services		\$5,000	\$5,000			\$5,000	\$5,000
Seacoast Hospice	\$6,650		\$6,650	\$6,865	\$6,865		\$6,865
Seacoast Mental Health Center	\$24,350	\$5,000	\$29,350	\$25,145	\$25,145		\$25,145
Senior Center / Foot Care Clinic (PHA)		\$5,000	\$5,000				\$0
Senior Center / Activities Prg (PHA)		\$12,000	\$12,000				\$0
Sexual Assault Support Services	\$5,225	\$5,000	\$10,225	\$5,395	\$5,395	\$5,000	\$10,395
YMCA ACCESS Program	\$3,100	\$6,500	\$9,600	\$3,200	\$3,200	\$6,500	\$9,700
InfoLink Med. Fin'l Asst.	\$7,750	\$6,000	\$13,750	\$8,620	\$8,620	\$6,000	\$14,620
TOTAL Social Service Grants	\$192,223	\$120,000	\$312,223	\$188,304	\$188,304	\$120,000	\$308,304

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