

GENERAL GOVERNMENT



CITY COUNCIL

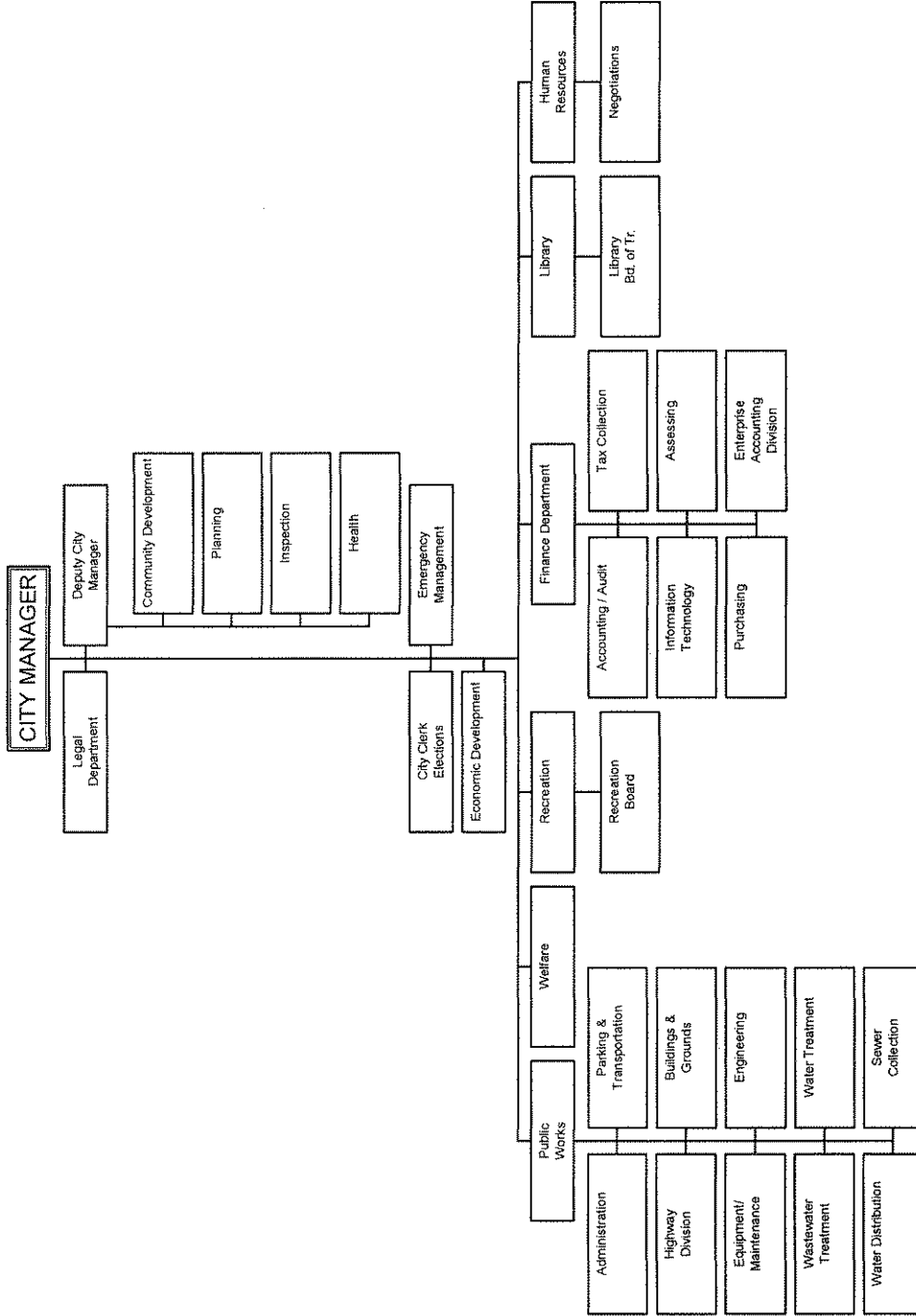
The City Council is the governing body of the City of Portsmouth and as such is the policy-making entity of the City, except where otherwise expressed in the City Charter. The City Council consists of nine (9) councilors elected at large for terms of two (2) years.

BUDGET COMMENTS:

The proposed City Council budget for FY08 is \$32,121. This represents no increase from FY07.

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
CITY COUNCIL							
01-710-101-51-110-400							
011001	REGULAR SALARIES	14,000	14,500	14,000	14,000	14,000	-
022001	SOCIAL SECURITY	868	899	868	868	868	-
022501	MEDICARE	203	211	203	203	203	-
055050	PRINTING	500	413	500	500	500	-
061002	MISCELLANEOUS SUPPLIES	400	99	400	400	400	-
062001	OFFICE SUPPLIES	650	61	650	650	650	-
069002	MAYOR'S EXPENSE	9,000	9,040	9,000	9,000	9,000	-
069005	VISITING DIGNITARIES	5,000	508	5,000	5,000	5,000	-
069009	SISTER CITIES	1,500	892	1,500	1,500	1,500	-
CC	Total	32,121	26,623	32,121	32,121	32,121	-

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 proposed budget for FY08 is \$247,576. This represents an overall proposed increase of \$8,897 or 3.7%. This increase is due to contractual obligations associated with salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
CITY MANAGER						
SALARIES	169,912	169,912	175,587	182,033	182,033	-
RETIREMENT	28,203	28,203	28,604	30,453	30,453	-
OTHER FRINGE BENEFITS	10,723	10,552	11,498	12,000	12,000	-
<i>Contractual Obligations</i>	<i>208,838</i>	<i>208,667</i>	<i>215,689</i>	<i>224,486</i>	<i>224,486</i>	-
OTHER OPERATING	22,473	21,937	22,990	23,090	23,090	-
<i>Other Operating</i>	<i>22,473</i>	<i>21,937</i>	<i>22,990</i>	<i>23,090</i>	<i>23,090</i>	-
TOTAL	231,311	230,604	238,679	247,576	247,576	-

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).
- 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 and the City’s Annual Report.
- Continue efforts to update and inform the public about activities, programs, and services through tools such as Government Channel 22 and the City’s web page.

Goal: 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 05</u>	<u>FY 06</u>	<u>Estimated FY 07</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 05</u> status maintained	<u>FY 06</u> status maintained	<u>Estimated</u> <u>FY 07</u> status maintained
Maintain ICMA Credentialed Manager status (participate in professional development)			
Special events processed	28	28	29

POSITION SUMMARY SCHEDULE

City Manager				
Positions- Full Time	FY 05-06	FY 06-07	FY 07-08	
City Manager	1	1	1	1
Executive Assistant	1	1	1	1
	<hr/> 2	<hr/> 2	<hr/> 2	<hr/> 2

**Department
Request FY08**

Grade

Job Description

Name

CITY MANAGER

	CITY MANAGER	BOHENKO, JOHN P	120,647
	*Deferred Compensation		8,500
NON GRADE 13	2.5D/9.5E EXECUTIVE ASSISTANT	SHARPE, ANN	52,886
TOTAL FULLTIME			182,033

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

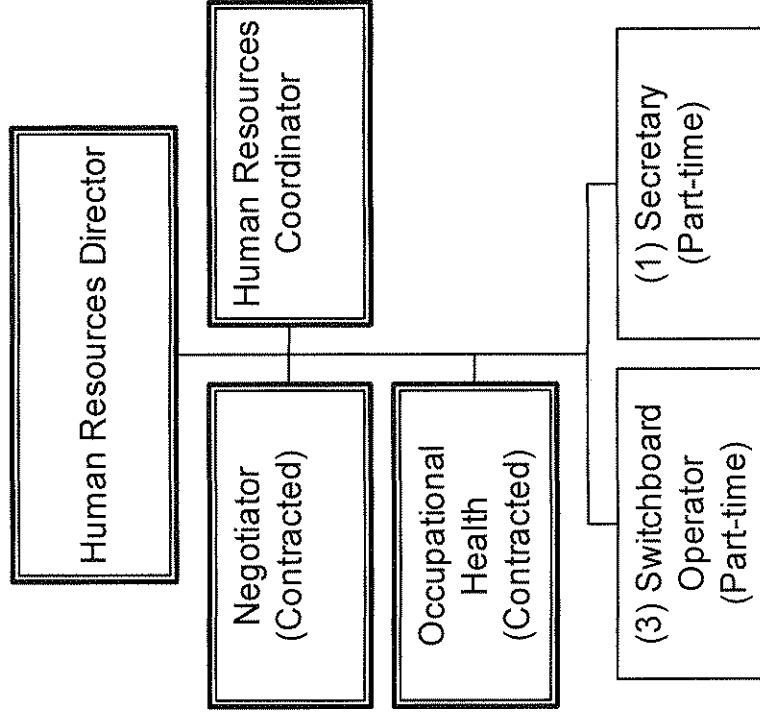
	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

CITY MANAGER

01-711-102-51-110-400

011001	REGULAR SALARIES	169,912	169,912	175,587	182,033	182,033	-
022001	SOCIAL SECURITY	8,269	8,145	8,952	9,360	9,360	-
022501	MEDICARE	2,454	2,407	2,546	2,640	2,640	-
023001	RETIREMENT	28,203	28,203	28,604	30,453	30,453	-
034104	CELLULAR PHONES	1,100	980	1,100	1,100	1,100	-
043027	REPAIRS-OFFICE EQUIPMENT	1,332	1,331	1,000	1,000	1,000	-
055050	PRINTING	2,200	2,200	2,200	2,200	2,200	-
056001	DUES PROFESSIONAL ORGANIZ	1,292	1,292	1,700	1,700	1,700	-
057101	TRAVEL AND CONFERENCE	2,085	2,084	2,500	2,500	2,500	-
061003	MEETING SUPPLIES	220	213	300	400	400	-
062001	OFFICE SUPPLIES	1,949	1,948	1,840	1,840	1,840	-
067001	BOOKS & PERIODICALS	545	544	1,100	1,100	1,100	-
069003	EXECUTIVE EXPENSE	11,750	11,344	11,250	11,250	11,250	-
CM	Total	231,311	230,604	238,679	247,576	247,576	-

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 \$2,303,786. This is an increase of \$131,119 or 6.03%. The major increase in this budget is the health insurance premium, which is an increase of \$172,914 or 11.7% from FY07. Without the increase in health insurance, the total Human Resources' budget would have decreased by 1.92%.

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, life, and disability premiums, the benefit portion of the budget is increasing by \$118,367 or 6.3%. The administration portion of the budget is increasing \$12,752 or by 4.35%.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
HUMAN RESOURCES						
SALARIES	125,671	126,046	133,738	140,768	140,768	-
PART-TIME SALARIES	42,330	34,987	36,743	37,437	37,437	-
LONGEVITY	650	650	500	1,000	1,000	-
RETIREMENT	9,580	9,957	10,320	13,658	13,658	-
HEALTH INSURANCE	1,296,401	1,296,401	1,477,897	1,650,811	1,650,811	-
DENTAL INSURANCE	99,772	93,325	99,772	101,307	101,307	-
INSURANCE REIMBURSEMENT	14,500	14,959	17,290	18,600	18,600	-
WORKERS' COMPENSATION	187,692	187,692	209,055	145,273	145,273	-
OTHER FRINGE BENEFITS	91,701	81,445	87,392	94,322	94,322	-
<i>Contractual Obligations</i>	<i>1,868,297</i>	<i>1,845,463</i>	<i>2,072,707</i>	<i>2,203,176</i>	<i>2,203,176</i>	-
TRAINING	18,000	17,322	15,000	15,000	15,000	-
CONTRACTED SERVICES	69,000	66,794	69,000	69,000	69,000	-
OTHER OPERATING	13,810	15,379	15,960	16,610	16,610	-
<i>Other Operating</i>	<i>100,810</i>	<i>99,496</i>	<i>99,960</i>	<i>100,610</i>	<i>100,610</i>	-
TOTAL	1,969,107	1,944,958	2,172,667	2,303,786	2,303,786	-

GOALS AND OBJECTIVES:

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 fifteen 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.

PERFORMANCE MEASURES:

	<u>FY 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Percent of employees participating in wellness programs	67%	70%	75%
<u>Risk Management</u>			
# of work related claims filed	129	121	108
# of lost time injuries	22	13	15
Experience Modification Factor	1.05	1.01	.90
# of property & liability claims filed	75	57	50
<u>Recruitment</u>			
# of applications reviewed/processed	701	813	789
# of employees hired full and part time	54	79	58
Cost per hire	\$233	\$275	\$284
Turn Over Rate	6.9%	9.2%	7.3%

POSITION SUMMARY SCHEDULE

Human Resources			
Positions	FY 05-06	FY 06-07	FY 07-08
Human Resources Director	1	1	1
Human Resources Coordinator	1	1	1
	2	2	2
Positions- Part Time	FY 05-06	FY 06-07	FY 07-08
Switch Board Operator	2	2	3
Administrative Clerk	2	2	1
	4	4	4

Grade Job Description Name

HUMAN RESOURCES

NON GRADE 24	E	HUMAN RESOURCES DIRECTOR	FOGARTY, DIANNA	91,031
NON GRADE 11	E	HUMAN RESOURCES COORDINATOR	CORRIVEAU, LINDA	48,487
		EDUCATION STIPENDS		1,250
TOTAL FULL TIME				140,768
NON GRADE 3	C	PT SWITCHBOARD (15HR/WK)	RICKER, IDA	12,021
NON GRADE 1	A	PT SWITCHBOARD (15HR/WK)	MARCOTTE, NANCY	9,881
NON GRADE 1	A	PT SWITCHBOARD (7.5HR/WK)	CHRANE, BARBARA	4,944
NON GRADE 7	A	ADMINISTRATIVE CLERK (12/HR/WK)	DIEMER, JOANNA	10,591
TOTAL PART TIME				37,437
TOTAL DEPARTMENT				178,205

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	REQUEST	RECOMMENDED	CITY COUNCIL APPROVED
				DEPARTMENT	CITY MANAGER	CITY COUNCIL

HUMAN RESOURCES

HR Benefits

01-709-104-51-110-405

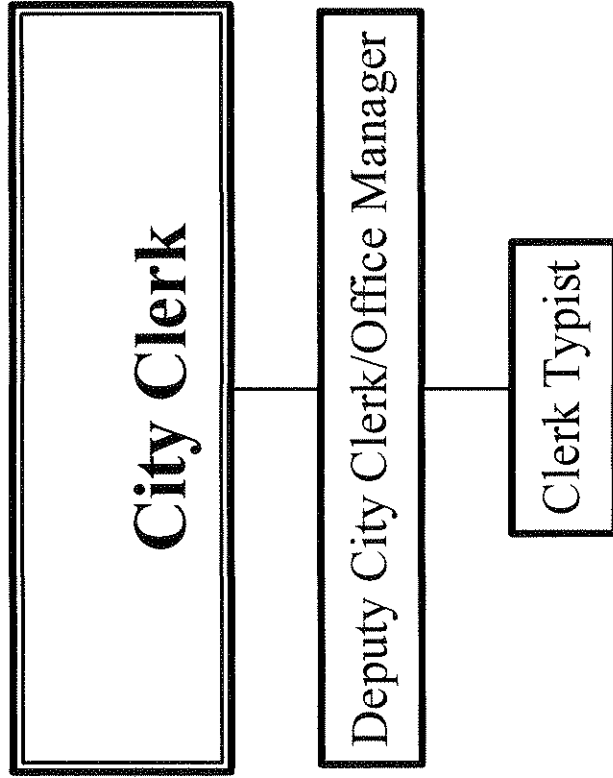
011003	RECREATION A/R	-	654	-	-	-
011061	INSURANCE REIMBURSEMENT	14,500	14,959	17,290	18,600	18,600
021001	INSURANCE-HEALTH	1,296,401	1,296,401	1,477,897	1,650,811	1,650,811
021101	INSURANCE-DENTAL	99,772	93,325	99,772	101,307	101,307
021501	INSURANCE-LIFE	17,422	16,479	17,422	18,841	18,841
021801	INSURANCE-DISABILITY	49,600	42,743	47,067	50,849	50,849
022001	SOCIAL SECURITY	-	961	-	-	-
022201	FICA	1,109	-	1,072	1,153	1,153
022501	MEDICARE	169	228	251	270	270
023001	RETIREMENT	988	1,071	1,178	1,267	1,267
025001	UNEMPLOYMENT COMPENSATION	1,000	2,182	1,000	3,000	3,000
026001	WORKERS COMP TAIL CLAIMS	7,000	7,000	7,000	7,000	7,000
026002	INSURANCE-WORKERS COMP	180,692	180,692	202,055	138,273	138,273
039007	PROFESSION SERVICES-FSA	9,500	6,165	7,500	6,500	6,500
Benefits	Sub Total	1,678,153	1,662,858	1,879,504	1,997,871	1,997,871

HR Admin

01-709-610-51-110-405

011001	REGULAR SALARIES	125,671	126,046	133,738	140,768	140,768
012001	PART TIME SALARIES	42,330	34,987	36,743	37,437	37,437
015001	LONGEVITY	650	650	500	1,000	1,000
022001	SOCIAL SECURITY	10,456	9,753	10,601	11,111	11,111
022501	MEDICARE	2,445	2,281	2,479	2,598	2,598
023001	RETIREMENT	8,592	8,886	9,142	12,391	12,391
035002	PROF SERV- SUBSTANCE TEST	2,000	1,872	2,500	3,000	3,000
035004	OCCUPATIONAL HEALTH	12,000	12,583	12,000	12,000	12,000
039001	PROFESSIONAL SERVICES	57,000	54,211	57,000	57,000	57,000
039004	PROF/SERV-TEST NEW HIRES	4,000	5,205	4,500	4,500	4,500
039007	PROFESSION SERVICES-FSA	-	2,639	-	-	-
054050	TRAINING-EDUCATION	18,000	17,322	15,000	15,000	15,000
055050	PRINTING	600	719	600	1,000	1,000
056001	DUES PROFESSIONAL ORGANIZ	610	495	610	610	610
057101	TRAVEL AND CONFERENCE	500	-	500	500	500
061002	MISCELLANEOUS SUPPLIES	1,000	393	1,500	1,250	1,250
061003	MEETING SUPPLIES	350	399	500	500	500
062001	OFFICE SUPPLIES	1,500	1,262	1,750	1,750	1,750
062012	RETIREMENT GIFTS	1,250	1,517	1,250	1,250	1,250
067001	BOOKS & PERIODICALS	1,250	878	1,250	1,250	1,250
069001	RETIREMENT BENEFIT	750	-	1,000	1,000	1,000
HRADMIN	Total	290,964	282,100	293,163	305,915	305,915
HR	Total	1,969,107	1,944,958	2,172,667	2,303,786	2,303,786

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 FY08 increased by \$7,012 or 4%. This increase is largely due to contractual obligations associated with employee salaries and benefits and a minimal increase in the training, education and the travel line items. The Deputy City Clerk will be attending the final year of 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 also serves on the New England Municipal Clerk Executive Board which requires her attendance at the New England Municipal Clerk Conference.

The proposed Election budget for FY08 increased by \$6,942 or 15.8%. In FY08, there will be two elections, the Municipal Election and the Presidential Primary Election. It is important to note, costs for a Municipal Election are higher due to the City absorbing all costs related to the operation of the election. This includes the increase in the printing budget as well as the additional work required as it relates to each election and the continued implementation of the new Statewide Voter Registration Database.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
CITY CLERK						
SALARIES	131,587	130,230	137,810	140,648	140,648	-
OVERTIME	1,030	1,395	1,400	2,000	2,000	-
LONGEVITY	1,200	1,200	1,200	1,200	1,200	-
RETIREMENT	9,113	9,200	9,562	12,573	12,573	-
OTHER FRINGE BENEFITS	10,237	9,890	10,741	11,004	11,004	-
<i>Contractual Obligations</i>	153,167	151,915	160,713	167,425	167,425	-
TRAINING	1,200	1,200	1,200	1,300	1,300	-
OTHER OPERATING	9,250	7,078	9,725	9,925	9,925	-
<i>Other Operating</i>	10,450	8,278	10,925	11,225	11,225	-
TOTAL	163,617	160,193	171,638	178,650	178,650	-

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
ELECTION						
PART-TIME SALARIES	14,000	11,525	20,000	22,500	22,500	-
OTHER FRINGE BENEFITS	1,071	882	1,530	1,722	1,722	-
<i>Contractual Obligations</i>	15,071	12,407	21,530	24,222	24,222	-
OTHER OPERATING	20,000	18,737	22,250	26,500	26,500	-
<i>Other Operating</i>	20,000	18,737	22,250	26,500	26,500	-
TOTAL	35,071	31,144	43,780	50,722	50,722	-

GOALS AND OBJECTIVES:

Goal: Complete a Needs Assessment of the vault and vital records

Objective:

- Assessment and planning for the future and preservation of vital records
- Improvements to the records storage environment, records security, and related equipment;
- Rehousing, reformatting and conservation of records

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: Continue the implementation of the 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 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Number of permitting requests filled per full-time employee (FTE):			
--Vital Records:	2,176	2,036	2,025
--Marriage Licenses:	104	84	80
--Permits & Licenses:	609	683	675
Percent increase in Web traffic to City Clerk's Web pages over previous year (calendar)	36%	40%	50%
Absentee ballots processed per full-time employee	596	77	235

POSITION SUMMARY SCHEDULE

City Clerk			
Positions- Full Time	FY 05-06	FY 06-07	FY 07-08
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 FY08
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CITY CLERK

NON GRADE 17	E	CITY CLERK	BARNABY, KELLI L	64,822
NON GRADE 9	D	DEPUTY CITY CLERK/ OFF MANG	KIRBY, DIANNE	41,954
1386 GRADE 3	F	CLERK TYPIST	BROCK, MARGARET A	33,872
TOTAL DEPARTMENT				140,648

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

CITY CLERK

01-712-105-51-110-401

011001	REGULAR SALARIES	131,587	130,230	137,810	140,648	140,648	-
014041	OVERTIME	1,030	1,395	1,400	2,000	2,000	-
015001	LONGEVITY	1,200	1,200	1,200	1,200	1,200	-
022001	SOCIAL SECURITY	8,297	8,015	8,705	8,919	8,919	-
022501	MEDICARE	1,940	1,874	2,036	2,085	2,085	-
023001	RETIREMENT	9,113	9,200	9,562	12,573	12,573	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	245	1,000	1,000	1,000	-
053001	ADVERTISING	3,300	3,300	3,300	3,300	3,300	-
054050	TRAINING-EDUCATION	1,200	1,200	1,200	1,300	1,300	-
055002	BOOKBINDING	600	600	600	600	600	-
056001	DUES PROFESSIONAL ORGANIZ	275	145	275	275	275	-
057101	TRAVEL AND CONFERENCE	825	440	1,100	1,100	1,100	-
057102	TRAVEL REIMBURSEMENT	400	497	400	600	600	-
062001	OFFICE SUPPLIES	1,500	1,428	1,700	1,700	1,700	-
067001	BOOKS & PERIODICALS	100	-	100	100	100	-
068007	MATERIALS-LICENSES	1,250	422	1,250	1,250	1,250	-
Clerk	Total	163,617	160,193	171,638	178,650	178,650	-

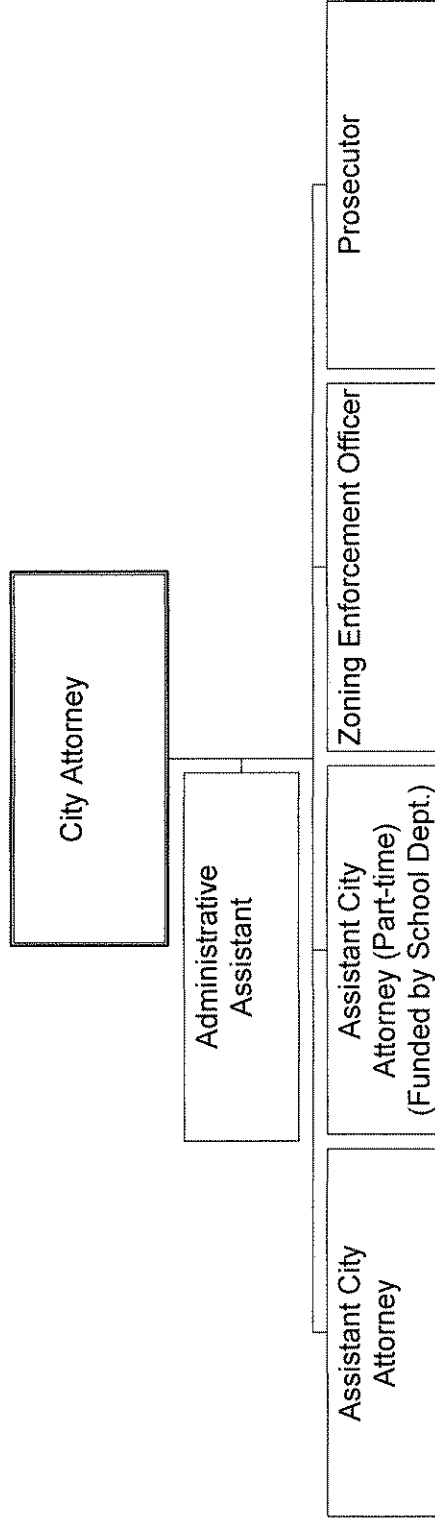
ELECTIONS

01-713-106-51-110-401

012001	PART TIME SALARIES	14,000	11,525	20,000	22,500	22,500	-
022001	SOCIAL SECURITY	868	715	1,240	1,395	1,395	-
022501	MEDICARE	203	167	290	327	327	-
039002	PROF/SERVICES- WARD	5,500	5,428	11,600	11,600	11,600	-
043013	REPAIRS-VOTING	6,000	5,969	7,000	7,000	7,000	-
053001	ADVERTISING	800	493	800	800	800	-
055050	PRINTING	6,300	5,909	1,250	5,500	5,500	-
062001	OFFICE SUPPLIES	1,600	939	1,600	1,600	1,600	-
Election	Total	35,071	31,144	43,780	50,722	50,722	-

NOTE: 2 ELECTIONS IN FY08; MUNICIPAL ELECTION AND PRESIDENTIAL PRIMARY ELECTION.

Legal Department





LEGAL DEPARTMENT

MISSION:

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

BUDGET COMMENTS:

The Legal Department is proposing a budget for FY08 of \$455,932. This represents an increase of \$21,056 or 4.8% from FY07.

The FY08 budget continues the change made in FY07 whereby the City contemplates one full time prosecutor and one half time prosecutor. A part-time position was previously implemented by means of a contract with the Rockingham County Attorney's office. The part-time position is currently vacant while the City administration considers the various options for filling that contract position, including the possible use of a paralegal or an intern.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
LEGAL						
SALARIES	244,574	255,689	314,441	327,293	327,293	-
PART-TIME SALARIES	-	-	-	-	-	-
LONGEVITY	1,500	1,500	1,500	1,500	1,500	-
RETIREMENT	16,758	17,819	21,516	28,737	28,737	-
OTHER FRINGE BENEFITS	18,825	18,933	24,169	25,152	25,152	-
<i>Contractual Obligations</i>	281,657	293,942	361,626	382,682	382,682	-
CONTRACTED SERVICES	154,300	120,660	49,300	49,300	49,300	-
OTHER OPERATING	23,650	13,895	23,950	23,950	23,950	-
<i>Other Operating</i>	177,950	134,555	73,250	73,250	73,250	-
TOTAL	459,607	428,497	434,876	455,932	455,932	-

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 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Average score on annual survey of City department heads (on a scale from 1 to 5, with 5 being the highest):			
Knowledge:	5	5	5
Availability:	5	5	5
Overall Satisfaction:	5	5	5

POSITION SUMMARY SCHEDULE

Legal Department			
Positions	FY 05-06	FY 06-07	FY 07-08
City Attorney	1	1	1
Asst City Attorney	1	1	1
Prosecutor	0	1	1
Zoning Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
Total Full Time Positions	4	5	5
Positions- Part Time	FY 05-06	FY 06-07	FY 07-08
*Asst City Attorney	1	1	1
Total Part-time Positions	1	1	1

*This positions is funded by the School Department.

Grade	Job Description	Name	Department Request FY08
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LEGAL

NON GRADE 25	E	CITY ATTORNEY	SULLIVAN, ROBERT P	95,753
NON GRADE 17	E	ASST. CITY ATTORNEY	WOODLAND, SUZANNE	64,822
NON GRADE 17	E	CITY PROSECUTOR	BOONE, SUSAN	64,822
PMA GRADE 13	E	ZONING ENFORCEMENT OFFICER	PAGE, JASON C	53,409
NON GRADE 11	E	ADMINISTRATIVE ASSISTANT	ONEIL, RAELENE A	48,487
TOTAL				327,293
NON GRADE 24	A	**PT CITY ATTORNEY	DWYER, KATHLEEN M	40,009
TOTAL				40,009
TOTAL DEPARTMENT				367,302

*SCHOOL DEPARTMENT BUDGETED FOR SALARY AND BENEFITS OF \$65,192.56 FOR FY 2008

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
LEGAL DEPARTMENT							
01-716-107-51-110-404							
011001	REGULAR SALARIES	244,574	255,689	314,441	327,293	327,293	-
015001	LONGEVITY	1,500	1,500	1,500	1,500	1,500	-
022001	SOCIAL SECURITY	15,257	15,345	19,588	20,385	20,385	-
022501	MEDICARE	3,588	3,589	4,581	4,767	4,767	-
023001	RETIREMENT	16,758	17,819	21,516	28,737	28,737	-
032001	PROF SERVICES-O/S COUNSEL	10,000	(200)	10,000	10,000	10,000	-
032003	PROF SERVICES-PROSECUTOR	142,000	119,308	37,000	37,000	37,000	-
032004	PROF SERVICES-COURT FEES	1,500	145	1,500	1,500	1,500	-
033001	PROF SERVICES-TEMP	800	1,407	800	800	800	-
034103	TELEPHONE	1,500	957	1,500	1,500	1,500	-
043027	REPAIRS-OFFICE EQUIPMENT	1,350	1,157	1,350	1,350	1,350	-
053001	ADVERTISING	-	117	-	-	-	-
054050	TRAINING-EDUCATION	2,100	175	2,400	2,400	2,400	-
055050	PRINTING	500	126	500	500	500	-
056001	DUES PROFESSIONAL ORGANIZ	2,500	3,028	4,000	4,000	4,000	-
057101	TRAVEL AND CONFERENCE	3,700	592	3,700	3,700	3,700	-
062001	OFFICE SUPPLIES	3,000	3,521	3,000	3,000	3,000	-
067001	BOOKS & PERIODICALS	7,500	4,225	7,500	7,500	7,500	-
067005	LEGAL WEB RESEARCH UPDATE	1,500	-	-	-	-	-
Legal	Total	459,607	428,497	434,876	455,932	455,932	-



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.

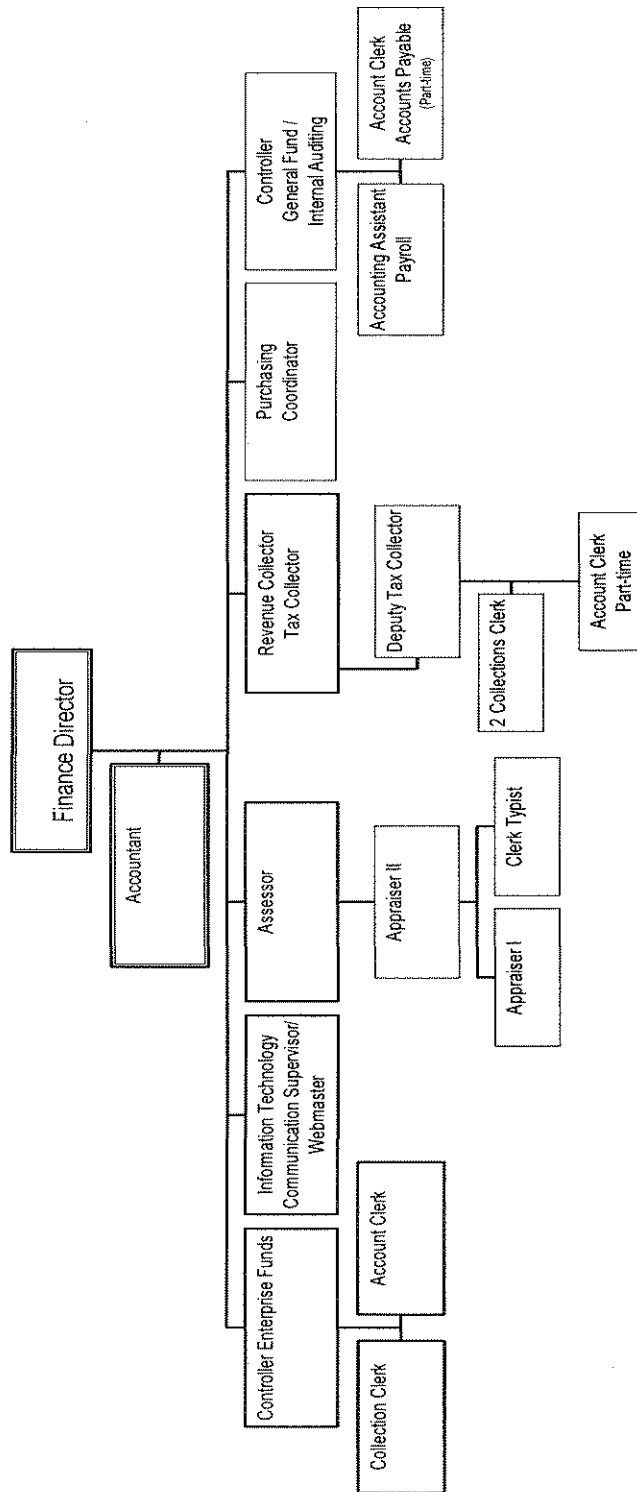
	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

GENERAL ADMINISTRATION

034103	TELEPHONE	81,000	81,000	81,000	99,500	99,500	-
062010	COPYING SUPPLIES	7,000	3,306	7,000	7,000	7,000	-
062501	POSTAGE	90,000	89,916	90,000	90,000	90,000	-
011064	SALARIES-STIPEND 1386	45,125	32,425	-	-	-	-
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600	-
014041	OVERTIME	5,000	4,798	5,000	5,000	5,000	-
016001	LEAVE AT TERMINATION	100,000	100,000	139,000	139,000	139,000	-
019002	ANTICIPATED EXPENSES	165,526	166,000	75,000	75,000	75,000	-
022001	SOCIAL SECURITY	9,300	7,162	8,840	8,840	8,840	-
022501	MEDICARE	2,175	1,675	2,100	2,100	2,100	-
023001	RETIREMENT	10,215	7,013	9,466	9,466	9,466	-
034301	GOVERNMENT ACCESS CHANNEL	8,300	8,300	15,000	15,000	15,000	-
039078	FIREWORKS	-	-	20,000	22,000	22,000	-
041001	ELECTRICITY-STREET LIGHTS	265,000	260,529	275,000	275,000	275,000	-
056002	DUES MUNICIPAL ASSOC	18,000	17,594	18,500	18,500	18,500	-
081011	CHRISTMAS PARADE	10,000	9,583	10,000	10,000	10,000	-
081012	SHIPYARD ASSOCIATION	2,500	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	20,000	-
041101	NATURAL GAS	-	-	23,500	23,500	23,500	-
041002	ELECTRICITY	20,000	21,423	20,000	20,000	20,000	-
GEN ADMIN	Total	844,241	816,824	827,006	847,506	847,506	-

FINANCIAL ADMINISTRATION

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, Information Technology, and Purchasing Divisions. The proposed budget for FY08 is \$1,615,492. This represents an overall increase of \$77,926 or 5% over FY07. The net increase is due primarily as a result of an increase in technology support and a reallocation of resources in the Assessing office to reflect needs as required. Additional increases are as a result of contractual obligations associated with employee salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
FINANCE DEPARTMENT						
SALARIES	784,462	730,726	781,614	866,956	866,956	-
PART-TIME SALARIES	17,208	14,454	17,840	44,585	44,585	-
OVERTIME	6,650	5,906	7,000	7,500	7,500	-
LONGEVITY	5,300	5,400	5,800	4,850	4,850	-
RETIREMENT	54,235	51,346	54,097	76,850	76,850	-
OTHER FRINGE BENEFITS	62,242	56,004	62,138	70,610	70,610	-
<i>Contractual Obligations</i>	<i>930,097</i>	<i>863,837</i>	<i>928,489</i>	<i>1,071,351</i>	<i>1,071,351</i>	-
CONTRACTED SERVICES	447,360	440,867	460,356	396,920	396,920	-
OTHER OPERATING	139,021	140,510	148,721	147,221	147,221	-
<i>Other Operating</i>	<i>586,381</i>	<i>581,377</i>	<i>609,077</i>	<i>544,141</i>	<i>544,141</i>	-
TOTAL	1,516,476	1,445,215	1,537,566	1,615,492	1,615,492	-

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 City Manager.

Objective:

- Submit the FY 2008 City of Portsmouth Budget to the Government Finance Officers Association (GFOA) for consideration of the Distinguished Budget Award for the second year. [The City submitted the 2007 budget document and received the Distinguished Budget Award from GFOA for the first time.]
- 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 to establish a more effective City's purchasing system.

Objective:

- Continue to enhance the process of advertising RFPs and Bids on the City's Website.
- Rewrite the purchasing manual to allow for a more effective process.
- Implement into each department electronic purchase order processing.

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

Objective:

- Continue to 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:

- Migrate from Novell to Microsoft operating system [FY07 completed: Implementation of high-speed Metropolitan Area Network (MAN)].
- Upgrade the application for the recreation department [FY07 completed: Implemented a system for fast recovery of servers].
- Integrate an archive server for the City's email System [FY07 completed: Expanded the Public library works stations, including WiFi and high speed internet connection].
- Integrate the Motor Vehicle registration system with the States Municipal Agent Automation Project (MAAP).
- Complete implementation and rollout of a network monitoring tool

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

Objective:

- Enroll in the State's Municipal Agent Automation Project.
- 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.
- Annually review and, if necessary, adjust assessments to maintain proportionality.
- Implement re-inspection procedures in order to maintain data quality within the CAMA system.

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:

- Support and maintain all City servers, workstations, printers and network infrastructure.
- Support all software applications as well as training.
- Support City e-mail system.
- Support and develop applications for payroll, business licenses, event management, etc.,
- Provide on-site, on-line, remote and telephone support for City.

Public Communication- The IT Division facilitates e-government services to the residents as well as information services 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 valuation of residential and commercial property in the City of Portsmouth is in accordance with City policies and State law.

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

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

PERFORMANCE MEASURES:

	<u>FY 05</u>	<u>FY06</u>	<u>Estimated</u> <u>FY 07</u>
Accounting			
Bond Rating			
Standard & Poor's:	AA-	AA-	AA-
Moody's Investors Service, Inc.:	Aa3	Aa3	Aa3
Percent of paychecks delivered by automatic deposit	61%	61%	70%
Tax Collection			
Percent of Current Taxes Collected	96.4%	97%	97%

	<u>FY 05</u>	<u>FY06</u>	<u>FY 07</u> <u>Estimated</u>
Assessing			
Residential Properties Measured	2,771	1,438	1,360
Commercial Properties Measured	600	284	270
Equalization Ratio ¹	88%	82%	90%
Coefficient of Dispersion, Guidelines by the State of NH ²	8.7	11.4	6.5
Information Technology			
Percent increase over previous year in information downloaded via City's Web site	60%	65%	65%
Average Bandwidth Utilization (Goal is under 70%) ³	55%	45%	45%
Server Availability	99%	99%	99%

POSITION SUMMARY SCHEDULE

Finance Department			
Positions-Full Time	FY 05-06	FY 06-07	FY 07-08
Finance Director	1	1	1
Controller	2	2	2
Certified Assessor	0	0	1
Assessor (contracted position)	1	1	0
Deputy Assessor	1	1	0
Appraiser II	0	0	1
Appraiser I	0	0	1
Revenue Collector	1	1	1
Information Technology Manager	0.5	0	0
Communication Suprv / Webmaster	1	1	1
Office Manager / Deputy Tax Collector	1	1	1
Accountant	1	1	1
Purchasing Coordinator	0	0	1
Accounting Assistant	1	1	1
Special Project Manager	2	2	0
Collections Clerk	3	3	3
Account Clerk	2	2	1
Clerk Typist	1	1	1
Data Collector (contracted position)	1	1	0
Total Full Time	19.5	19	17
Positions- Part Time			
Account Clerk	1	1	2
	1	1	2

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

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

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

Grade		Job Description	Name	Department Request FY08
FINANCE				
ACCOUNTING				
NON GRADE 25	E	FINANCE DIRECTOR	HASKINS-BELANGER, JUDITH	95,753
PMA GRADE 17	E	CONTROLLER	CUNNINGHAM, GAIL	64,823
PMA GRADE 17	E	CONTROLLER	PURGIEL, ANDREW	64,823
PMA GRADE 13	10B/2C	ACCOUNTANT	MOORE, KELLY	46,604
PMA GRADE 11	6A/6B	PURCHASING COORDINATOR	MACGINNIS, LORI E	40,983
1386 GRADE 7	5.5D/6.5E	ACCOUNTING ASSISTANT	ANCTIL, JANET	39,109
1386 GRADE 4	G	COLLECTIONS CLERK	GERACE, MARIA	36,516
1386 GRADE 3	E	ACCOUNT CLERK	SNELL, BONNIE	32,965
		EDUCATION STIPEND		3,750
TOTAL FULL TIME ACCOUNTING				425,326
NON-UNION GRADE 3 E		ACCOUNT CLERK	ESTES, FAY (30 HRS/WK)	26,372
TOTAL PART TIME ACCOUNTING				26,372
ASSESSING				
NON GRADE 23	E	CERTIFIED ASSESSOR	MAURICE, ROSANN	86,766
PMA GRADE 13	B	APPRAISER II	VACANT	48,502
PMA GRADE 11	B	APPRAISER I	VACANT	41,967
1386 GRADE 3	E	CLERK TYPIST	NEWTON, KARYN	32,965
TOTAL FULL TIME ASSESSING				210,200
TAX COLLECTION				
PMA GRADE 17	E	REVENUE ADMINISTRATOR	VACANT	64,822
PMA GRADE 9	E	OFFICE MANAGER / DEPUTY TAX COLLECTOR	RYAN, DEE	44,023
1386 GRADE 4	E	COLLECTIONS CLERK	NESMAN, KATE	34,588
1386 GRADE 4	E	COLLECTIONS CLERK	GIOIOSO, EDWARD	34,588
TOTAL FULL TIME TAX COLLECTION				178,021
NON-UNION GRADE 3 A		ACCOUNT CLERK	VACANT (25/HR / WEEK)	18,213
TOTAL PART TIME TAX COLLECTION				18,213
INFORMATION TECHNOLOGY				
PMA GRADE 13	E	COMMUNICATION SUPRV / WEBMASTER	BRADY, ALAN	53,409
TOTAL FULL TIME INFORMATION TECHNOLOGY				53,409
TOTAL FULL TIME SALARIES				866,956
TOTAL PART TIME SALARIES				44,585
TOTAL FINANCE DEPARTMENT SALARIES				911,541

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

FINANCE DEPARTMENT

ACCOUNTING

01-700-201-51-110-402

011001	REGULAR SALARIES	415,593	406,720	434,060	425,326	425,326	-
012001	PART TIME SALARIES	-	-	-	26,372	26,372	-
014041	OVERTIME	1,000	190	1,000	1,000	1,000	-
015001	LONGEVITY	2,250	2,350	2,750	3,150	3,150	-
022001	SOCIAL SECURITY	25,968	24,440	27,144	28,206	28,206	-
022501	MEDICARE	6,073	5,716	6,348	6,600	6,600	-
023001	RETIREMENT	28,523	27,935	29,815	37,536	37,536	-
030101	PROF SERVICES-AUDIT	30,000	27,882	30,000	33,900	33,900	-
039001	PROFESSIONAL SERVICES	30,000	30,000	20,000	10,000	10,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,500	-	1,500	500	500	-
053001	ADVERTISING	600	1,541	600	700	700	-
054050	TRAINING-EDUCATION	2,000	2,000	2,000	2,000	2,000	-
055050	PRINTING	4,500	4,498	4,500	4,000	4,000	-
056001	DUES PROFESSIONAL ORGANIZ	2,000	1,180	2,000	1,200	1,200	-
057101	TRAVEL AND CONFERENCE	3,500	3,471	2,500	3,000	3,000	-
061003	MEETING SUPPLIES	400	-	400	400	400	-
062001	OFFICE SUPPLIES	7,300	9,087	7,300	7,300	7,300	-
067001	BOOKS & PERIODICALS	1,500	835	1,500	1,500	1,500	-
Accounting	Total	562,707	547,845	573,417	592,690	592,690	-

ASSESSING DEPARTMENT

01-700-202-51-110-402

011001	REGULAR SALARIES	124,735	108,790	122,642	210,200	210,200	-
012001	PART TIME SALARIES	-	181	-	-	-	-
014041	OVERTIME	1,000	-	1,000	1,000	1,000	-
015001	LONGEVITY	650	650	650	400	400	-
022001	SOCIAL SECURITY	7,836	6,755	7,706	13,119	13,119	-
022501	MEDICARE	1,833	1,585	1,802	3,068	3,068	-
023001	RETIREMENT	8,607	7,489	8,464	18,494	18,494	-
033001	PROF SERVICES-TEMP	5,000	5,000	5,000	-	-	-
033006	PROF SERV-ASSESSING	91,860	92,215	94,856	-	-	-
039001	PROFESSIONAL SERVICES	40,000	39,960	40,000	60,000	60,000	-
039003	PROF/SERVICES-LICENSING	7,000	7,000	7,000	5,400	5,400	-
053001	ADVERTISING	2,500	1,168	2,500	1,000	1,000	-
054050	TRAINING-EDUCATION	5,000	4,949	5,000	6,000	6,000	-
055001	MICROFILMING	300	387	300	300	300	-
055002	BOOKBINDING	500	253	500	500	500	-
055050	PRINTING	750	88	750	750	750	-
056001	DUES PROFESSIONAL ORGANIZ	1,500	725	1,500	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	1,500	2,000	1,500	2,000	2,000	-
062001	OFFICE SUPPLIES	5,000	4,136	5,000	4,500	4,500	-
067001	BOOKS & PERIODICALS	3,000	1,269	3,000	2,500	2,500	-
Assessing	Total	308,571	284,590	309,170	330,731	330,731	-

TAX COLLECTION

01-700-203-51-110-402

011001	REGULAR SALARIES	166,788	168,465	174,426	178,021	178,021	-
012001	PART TIME SALARIES	17,208	14,273	17,840	18,213	18,213	-
015001	LONGEVITY	2,400	2,400	2,400	1,050	1,050	-
022001	SOCIAL SECURITY	11,556	11,030	12,069	12,231	12,231	-
022501	MEDICARE	2,702	2,610	2,823	2,860	2,860	-
023001	RETIREMENT	11,521	12,342	12,042	15,650	15,650	-
039001	PROFESSIONAL SERVICES	8,500	3,810	8,500	7,700	7,700	-
043027	REPAIRS-OFFICE EQUIPMENT	230	70	230	230	230	-
055002	BOOKBINDING	325	325	325	325	325	-
055050	PRINTING	3,871	3,251	3,871	3,871	3,871	-
056001	DUES PROFESSIONAL ORGANIZ	45	20	45	45	45	-
057101	TRAVEL AND CONFERENCE	700	699	700	1,500	1,500	-
062001	OFFICE SUPPLIES	1,400	962	1,400	1,400	1,400	-
074001	EQUIPMENT	300	211	300	300	300	-
Tax	Total	227,546	220,468	236,971	243,396	243,396	-

INFORMATION TECHNOLOGY

01-700-204-51-110-402

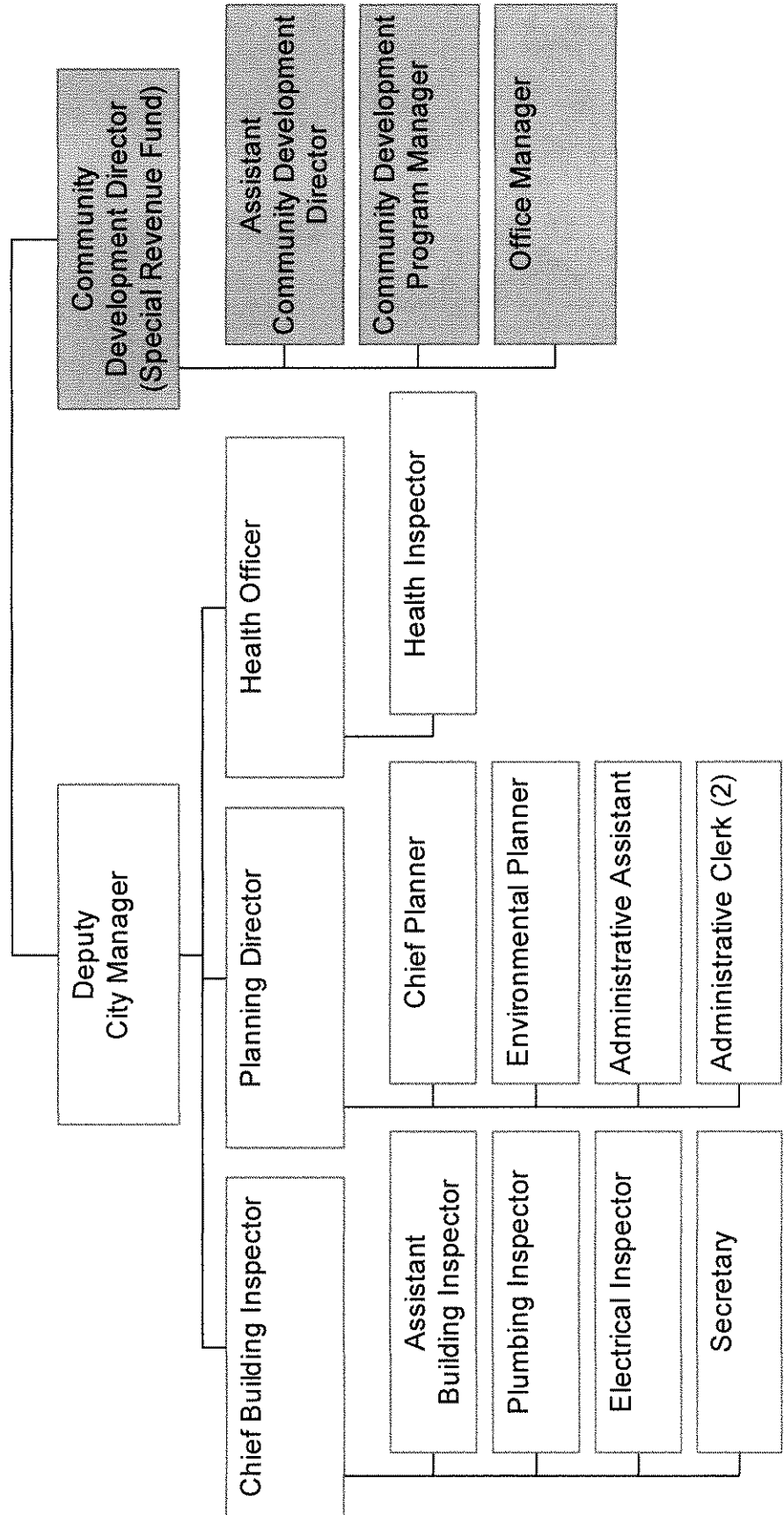
011001	REGULAR SALARIES	77,346	46,750	50,486	53,409	53,409	-
014041	OVERTIME	4,650	5,718	5,000	5,500	5,500	-
015001	LONGEVITY	-	-	-	250	250	-
022001	SOCIAL SECURITY	5,084	3,136	3,442	3,668	3,668	-
022501	MEDICARE	1,190	733	804	858	858	-
023001	RETIREMENT	5,584	3,580	3,776	5,170	5,170	-
034104	CELLULAR PHONES	1,800	3,864	5,500	5,500	5,500	-
034204	OUTSIDE IT SUPPORT	160,000	160,000	165,000	198,800	198,800	-
034205	SOFTWARE SUPPORT & MAINT	85,000	85,000	90,000	81,120	81,120	-
034206	SOFTWARE-ANNUAL MAINT	80,500	80,500	87,500	87,400	87,400	-
054050	TRAINING-EDUCATION	500	7,680	-	-	-	-
057101	TRAVEL AND CONFERENCE	500	192	1,000	1,000	1,000	-
062001	OFFICE SUPPLIES	5,000	5,000	5,000	5,000	5,000	-
067001	BOOKS & PERIODICALS	500	160	500	1,000	1,000	-
IT	Total	417,654	392,313	418,008	448,675	448,675	-

TOTAL FINANCE DEPARTMENT		1,516,478	1,445,215	1,537,566	1,615,492	1,615,492	-
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REGULATORY SERVICES

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 a budget for FY08 of \$498,076. This represents an increase of \$35,916 or 7.7% from FY07. There are no new programs or positions within the Planning Department.

Three major factors are attributed to this net increase:

- Increase in overtime is due to the increase in the number of meetings scheduled by the Planning Board, Board of Adjustments and Historic District Commission.
- The increase in the printing budget line item is due to the anticipated cost for printing of the new zoning ordinance and related regulations for distribution.
- Increased the allocation of the Deputy City Manager position from 80% in FY07 to 85% in FY08.
- The remaining net increase is due to the rise in contractual obligations associated with salary and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
PLANNING						
SALARIES	305,410	294,235	340,841	360,235	360,235	-
OVERTIME	6,700	4,843	7,500	10,000	10,000	-
LONGEVITY	2,050	2,425	2,425	3,263	3,263	-
RETIREMENT	21,394	20,651	23,887	32,644	32,644	-
OTHER FRINGE BENEFITS	24,033	22,284	26,833	28,573	28,573	-
<i>Contractual Obligations</i>	359,587	344,438	401,486	434,715	434,715	-
CONTRACTED SERVICES	2,500	9,223	2,500	2,500	2,500	-
OTHER OPERATING	57,494	54,820	58,174	60,861	60,861	-
<i>Other Operating</i>	59,994	64,043	60,674	63,361	63,361	-
TOTAL	419,581	408,481	462,160	498,076	498,076	-

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:

- Continue to work on the preparation of a new Zoning Ordinance.
- Continue work with the Office Research portion of the Mariner's Village Overlay for the development of the remaining parcels.
- Initiate work on other required Rules and Regulations, including Subdivision Rules and Regulations and Site Review criteria.

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 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Percent increase / (decrease) in applications processed by Planning Department by classification [Number of applications in brackets]:			
Historic District Commission (HDC)			
Public Hearing	(17%) [85]	9% [93]	10% [102]
Board of Adjustment	(1%) [130]	(22%) [101]	3% [104]
Planning Board			
Site Review	(16%) [26]	(12%) [23]	30% [30]
Subdivision/Lot/Line Change	33% [16]	19% [19]	(.5%) [18]
Conditional Use	(11%) [8]	50% [12]	0% [12]
Conservation Commission	18% [26]	23% [32]	0% [32]

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

Historic District Commission (HDC)			
Public Hearing	31% [26]	65% [43]	21% [52]
Board of Adjustment	45% [58]	10% [52]	15% [60]
Planning Board			
Site Review	65% [17]	61% [16]	25% [20]
Subdivision/Lot Line Change	38% [6]	0% [6]	30% [8]
Conditional Use	40% [6]	50% [9]	1% [10]
Conservation Commission	50% [13]	19% [16]	25% [20]

POSITION SUMMARY SCHEDULE

Planning Department			
Positions	FY 05-06	FY 06-07	FY 07-08
*Deputy City Manager	0.6	0.8	0.85
Planning Director	1	1	1
Chief Planner	1	1	1
*Planner 1	0.3	0.3	0.3
Administrative Assistant	1	1	1
Administrative Clerk	2	2	2
	<hr/>	<hr/>	<hr/>
	5.9	6.1	6.15

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

Grade	Job Description	Name	Department Request FY08
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PLANNING DEPARTMENT

NON GRADE 26	1.5D/10.5E	*DEPUTY CITY MANAGER (85%)	HAYDEN, CYNTHIA	84,758
PMA GRADE 20	E	PLANNING DIRECTOR	HOLDEN, DAVID M	74,969
PMA GRADE 15	E	CHIEF PLANNER	TILLMAN, LUCY E	58,842
PMA GRADE 14	E	**ENVIRONMENTAL PLANNER (30%)	BRITZ, PETER L	16,868
PMA GRADE 11	E	ADMINISTRATIVE ASSISTANT	SHOUSE, JANE	48,487
1386 GRADE 7	D	ADMINISTRATIVE CLERK	KOEPENICK, MARY	38,087
1386 GRADE 7	6B/6C	ADMINISTRATIVE CLERK	GOOD, LIZBETH	35,442
		EDUCATION STIPEND		2,782
TOTAL DEPARTMENT				360,235

* 5% FUNDED IN HEALTH DEPARTMENT, 10% 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.

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
PLANNING DEPARTMENT							
01-714-410-51-110-406							
011001	REGULAR SALARIES	305,410	294,235	340,841	360,235	360,235	-
014041	OVERTIME	6,700	4,843	7,500	10,000	10,000	-
015001	LONGEVITY	2,050	2,425	2,425	3,263	3,263	-
022001	SOCIAL SECURITY	19,478	18,060	21,747	23,157	23,157	-
022501	MEDICARE	4,555	4,224	5,086	5,416	5,416	-
023001	RETIREMENT	21,394	20,651	23,887	32,644	32,644	-
033001	PROF SERVICES-TEMP	2,500	9,223	2,500	2,500	2,500	-
039001	PROFESSIONAL SERVICES	1,000	1,457	1,000	1,000	1,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,200	1,080	1,500	2,000	2,000	-
053001	ADVERTISING	23,000	20,656	23,000	23,000	23,000	-
054050	TRAINING-EDUCATION	1,200	1,547	1,200	1,500	1,500	-
055050	PRINTING	8,800	8,826	8,800	10,000	10,000	-
056001	DUES PROFESSIONAL ORGANIZ	300	148	300	500	500	-
056004	DUES ROCKINGHAM PLAN COMM	12,973	12,973	12,974	12,961	12,961	-
057101	TRAVEL AND CONFERENCE	1,000	320	1,000	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	400	260	500	500	500	-
062001	OFFICE SUPPLIES	4,521	3,554	5,000	5,000	5,000	-
075001	FURNITURE AND FIXTURES	1,200	2,098	1,000	1,000	1,000	-
081010	CONSERVATION COMMISSION	1,900	1,900	1,900	1,900	1,900	-
Planning	Total	419,581	408,481	462,160	498,076	498,076	-



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 a budget of \$350,626 for FY08. This represents an increase of \$18,539 or 5.5% from FY07. This increase is due to the rise in contractual obligations associated with salary and benefits. In recent years the Inspection Department has been generating permit fee revenue which offsets all of its operating expenses. In FY06, fees from all construction permits were \$511,121.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
INSPECTION					
SALARIES	220,047	227,398	232,085	232,085	-
PART-TIME SALARIES	35,798	41,865	47,080	47,080	-
OVERTIME	2,209	2,679	4,176	4,176	-
LONGEVITY	3,400	3,400	2,900	2,900	-
RETIREMENT	15,902	15,900	20,903	20,903	-
OTHER FRINGE BENEFITS	19,876	21,063	21,897	21,897	-
<i>Contractual Obligations</i>	<i>297,232</i>	<i>312,305</i>	<i>329,041</i>	<i>329,041</i>	<i>-</i>
TRAINING	40	300	300	300	-
CONTRACTED SERVICES	4,004	4,000	3,000	3,000	-
OTHER OPERATING	11,848	15,482	18,285	18,285	-
<i>Other Operating</i>	<i>15,892</i>	<i>19,782</i>	<i>21,585</i>	<i>21,585</i>	<i>-</i>
TOTAL	313,124	332,087	350,626	350,626	-

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 procedures and to assist in navigating them through the permit process.

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

Objective:

- Investigate issuing electric permits from the software.

Goal: Adopt the 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 for adoption. This item is also dependent on what the State Legislature enacts during this session.

Goal: Expand support of field inspections to Health Department.

Objective:

- Provide expanded electrical, plumbing and mechanical inspections at food service establishments during annual health department inspections.

PROGRAMS AND SERVICES:

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

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

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

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

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

PERFORMANCE MEASURES:

	<u>FY 05</u>	<u>FY 06</u>	Estimated <u>FY 07</u>
Total Building Permit Applications Processed	974	1020	1000
Total Construction Value Declared (Building Permits)	\$83,882,786	\$89,403,049	\$80,000,000
Total Construction Permit Fees Collected (All Permits)	\$482,645	\$511,121	\$410,000
Total Number of Permits Issued (Building, Electrical, Plumbing/Mechanical & Fire Protection Systems)	2,232	2,029	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 05-06	FY 06-07	FY 07-08
Chief Building Inspector	1	1	1
Building Inspector	1	1	1
Plumbing Inspector	1	1	1
Secretary	1	1	1
Total Full Time Positions	4	4	4
Positions- Part Time	FY 05-06	FY 06-07	FY 07-08
Electrical Inspector	1	1	1
Total Part-time Positions	1	1	1

Grade Job Description Name

INSPECTION DEPARTMENT

PMA GRADE 20	E	CHIEF BUILDING INSPECTOR	HOPLEY, RICHARD A	74,969
PMA GRADE 16	E	BUILDING INSPECTOR	CLUM, ROGER	61,757
PMA GRADE 15	E	PLUMBING INSPECTOR	LANOIE, JOHN A	58,842
1386 GRADE 4	G	SECRETARY	NEWTON, CHERYL	36,517
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TOTAL				232,085
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PT ELECTRICAL 15	E	PT ELECTRICAL 30/HR/WK	YOUNG, SCOTT L	47,080
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TOTAL				47,080
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TOTAL DEPARTMENT				279,165
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	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

INSPECTION DEPARTMENT

01-716-420-51-110-415

011001	REGULAR SALARIES	219,292	220,047	227,398	232,085	232,085	-
012001	PART TIME SALARIES	40,543	35,798	41,865	47,080	47,080	-
014041	OVERTIME	2,565	2,209	2,679	4,176	4,176	-
015001	LONGEVITY	3,400	3,400	3,400	2,900	2,900	-
022001	SOCIAL SECURITY	16,480	16,109	17,071	17,747	17,747	-
022501	MEDICARE	3,854	3,767	3,992	4,150	4,150	-
023001	RETIREMENT	15,340	15,902	15,900	20,903	20,903	-
033001	PROF SERVICES-TEMP	4,000	4,004	4,000	3,000	3,000	-
034104	CELLULAR PHONES	2,730	1,886	1,800	1,800	1,800	-
039003	PROF/SERVICES-LICENSING	265	200	265	300	300	-
043027	REPAIRS-OFFICE EQUIPMENT	100	70	170	170	170	-
053001	ADVERTISING	-	-	-	1,600	1,600	-
054050	TRAINING-EDUCATION	100	40	300	300	300	-
055050	PRINTING	550	589	-	1,200	1,200	-
056001	DUES PROFESSIONAL ORGANIZ	315	237	515	515	515	-
057101	TRAVEL AND CONFERENCE	1,175	771	1,275	1,475	1,475	-
057102	TRAVEL REIMBURSEMENT	6,075	5,753	6,675	8,075	8,075	-
061002	MISCELLANEOUS SUPPLIES	200	9	300	300	300	-
062001	OFFICE SUPPLIES	1,000	913	1,250	1,400	1,400	-
062002	ENGINEERING SUPPLIES	200	195	300	300	300	-
067001	BOOKS & PERIODICALS	880	983	2,632	850	850	-
074001	EQUIPMENT	-	54	-	-	-	-
075001	FURNITURE AND FIXTURES	250	189	300	300	300	-
Inspection	Total	319,314	313,124	332,087	350,626	350,626	-



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 250 food establishments, 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 related to failed septic systems, sewer back-ups, improperly disposed trash and lead paint. The workload is continually increasing with the addition of new food services.

The Health Department budget funds 5% of the Deputy City Manager position, a Health Officer, who serves as Department Head, and 40% of a Health Inspector position. The proposed FY08 budget of \$107,604 reflects an increase of \$4,453 or 4.3% over the prior year. This increase is due to increases in contractual obligations associated with salary, and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
HEALTH DEPARTMENT						
SALARIES	76,681	77,057	80,152	87,806	87,806	-
LONGEVITY	1,000	1,000	1,250	-	-	-
RETIREMENT	5,290	5,330	5,458	7,677	7,677	-
OTHER FRINGE BENEFITS	5,942	5,935	6,131	6,721	6,721	-
<i>Contractual Obligations</i>	<i>88,913</i>	<i>89,323</i>	<i>92,991</i>	<i>102,204</i>	<i>102,204</i>	<i>-</i>
OTHER OPERATING	9,660	4,413	10,160	5,400	5,400	-
<i>Other Operating</i>	<i>9,660</i>	<i>4,413</i>	<i>10,160</i>	<i>5,400</i>	<i>5,400</i>	<i>-</i>
TOTAL	98,573	93,736	103,151	107,604	107,604	-

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.
- Monitor vector borne diseases and respond if appropriate.
- Participate in emergency and pandemic planning and response.

PERFORMANCE MEASURES:

	<u>FY 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Number of food service inspections and consultations	265	341	357

POSITION SUMMARY SCHEDULE

Health			
Positions- Full Time	FY 05-06	FY 06-07	FY 07-08
*Deputy City Manager	0	0	.05
Health Officer	1	1	1
*Health Inspector	.4	.4	.4
	<u>1.4</u>	<u>1.4</u>	<u>1.45</u>

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

Grade	Job Description	Name	Department Request FY08
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PUBLIC HEALTH DEPARTMENT

NON GRADE 26	1.5D/10.5E	*DEPUTY CITY MANAGER (5%)	HAYDEN, CYNTHIA	4,986
PMA GRADE 17	D	HEALTH OFFICER	MCNAMARA, KIMBERLY	61,769
PMA GRADE 14	5C/7D	**HEALTH INSPECTOR (40%)	SHAW, KRISTIN	20,988
		EDUCATION STIPEND		63
TOTAL				87,806

* 85% FUNDED IN PLANNING DEPARTMENT, 10% FUNDED IN CDBG

** 60% FUNDED IN THE SEWER DEPARTMENT

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

PUBLIC HEALTH DEPARTMENT

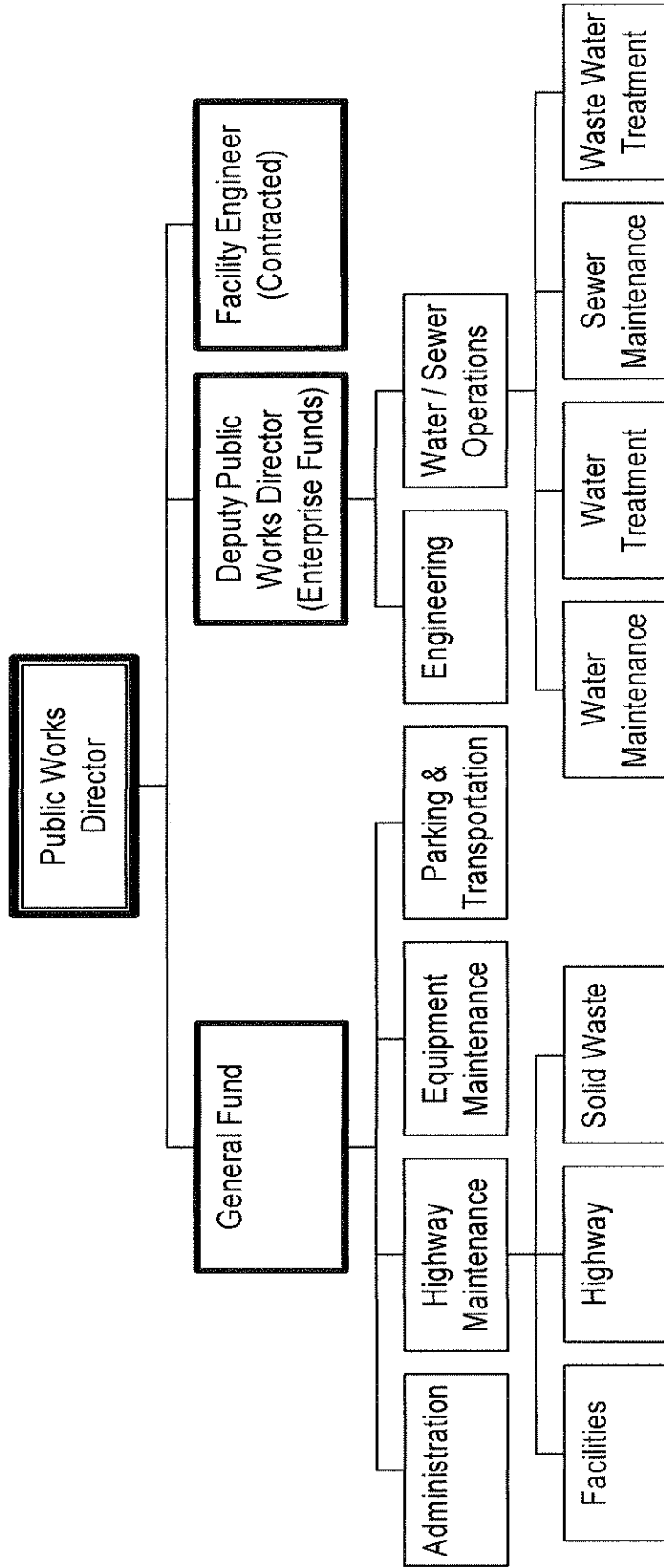
01-790-430-51-110-435

011001	REGULAR SALARIES	76,681	77,057	80,152	87,806	87,806	-
015001	LONGEVITY	1,000	1,000	1,250	-	-	-
022001	SOCIAL SECURITY	4,816	4,810	4,969	5,446	5,446	-
022501	MEDICARE	1,126	1,125	1,162	1,275	1,275	-
023001	RETIREMENT	5,290	5,330	5,458	7,677	7,677	-
055050	PRINTING	100	110	300	300	300	-
056001	DUES PROFESSIONAL ORGANIZ	300	270	300	300	300	-
057101	TRAVEL AND CONFERENCE	1,500	655	1,500	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	6,760	2,625	6,760	2,000	2,000	-
062001	OFFICE SUPPLIES	800	717	1,000	1,000	1,000	-
067001	BOOKS & PERIODICALS	200	35	300	300	300	-
HEALTH	TOTAL	98,573	93,736	103,151	107,604	107,604	-

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PUBLIC WORKS

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 \$5,494,095 for FY08 has an increase of \$247,367 or 4.7% over the FY07 budget. Major factors that contribute to this net increase are as follows.

- The retirement line item is increasing by 32.8% or \$57,642. Of the total department's requested increase, salaries and related benefits increased by \$153,089 and is equal to 61.9% of the total requested increase.
- The Public Works Department is proposing to contract the services of a Facilities Engineer to manage the planning, design, construction and maintenance of all City and School Department Facilities. An important component of this will be the responsibility of energy management and facility master planning to prioritize improvements and modernization for each facility. Funding in the amount of \$50,000 is allocated in the proposed operating costs or 20.2% of the proposed increase. Matching funding for this service is allocated within the Water & Sewer Division budget for FY08.
- \$15,000 or 6% of the requested increase is attributed to new legislation mandating a \$2.50/ton solid waste tipping fee to the State of New Hampshire.
- Additional increase of \$29,278 or 11.8% of the requested increase is in other operational costs such as utilities, supplies and materials.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
PUBLIC WORKS						
SALARIES	2,234,434	2,233,363	2,404,064	2,488,970	2,488,970	
PART-TIME SALARIES	65,000	37,173	65,000	65,000	65,000	-
OVERTIME	209,240	225,836	246,500	246,500	246,500	-
LONGEVITY	17,250	17,400	19,200	20,450	20,450	-
RETIREMENT	161,652	166,725	175,764	233,406	233,406	-
OTHER FRINGE BENEFITS	202,138	189,433	218,220	227,511	227,511	-
<i>Contractual Obligations</i>	<i>2,889,714</i>	<i>2,869,930</i>	<i>3,128,748</i>	<i>3,281,837</i>	<i>3,281,837</i>	-
TRAINING	3,000	1,685	3,000	3,000	3,000	-
UTILITIES	370,000	529,358	500,000	510,000	510,000	-
CONTRACTED SERVICES	421,468	285,659	216,683	276,761	276,761	-
OTHER OPERATING	1,288,512	1,285,437	1,398,297	1,422,497	1,422,497	-
<i>Other Operating</i>	<i>2,082,980</i>	<i>2,102,139</i>	<i>2,117,980</i>	<i>2,212,258</i>	<i>2,212,258</i>	-
TOTAL	4,972,694	4,972,069	5,246,728	5,494,095	5,494,095	-

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.
- Evaluate and implement additional energy saving methods and equipment.
- Continue to provide funding and enhance educational component for the recycling program including the Downtown Central Business District.
- 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.
- HVAC

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 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Solid Waste Disposal			
Total tonnage collected:	12,424 tons	12,277 tons	12,000 tons
Percentage diverted from landfill:	52%	52%	52%
Curbside Collection of MSW			
Total tonnage collected:	4,348 tons	4,227 tons	4,330 tons
Cost per ton:	\$120.78/ton	\$139.83/ton	\$140.43/ton
Yard Waste			
Total tonnage collected:	2,550 tons	2,394 tons	2,525 tons
Cost per ton:	\$47.33/ton	\$46.27/ton	\$48.22/ton

POSITION SUMMARY SCHEDULE

Public Works			
Positions-Full Time	FY 05-06	FY 06-07	FY 07-08
Public Works Director	1	1	1
Deputy PW Director	0	0	0
General Foreman	1	1	1
Dispatcher	1	1	1
Account Clerk	1	1	1
Engineer Technician	2	2	2
Facility Foreman	1	1	1
Electrician	1	1	1
Utility Mechanic	5	5	5
Pool Technician	0	0	0
Office Manager	0	0	0
Custodian 1	8	9	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
	57	60	60

Grade	Job Description	Name	Department Request FY08
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PUBLIC WORKS

017516105111419-ADMINISTRATION

NON GRADE 25	E	PUBLIC WORKS DIRECTOR	PARKINSON, STEVEN	95,753
SMA GRADE 15	E	GENERAL FOREMAN	KERN, EVERETT S	59,136
SMA GRADE 13	E	SOLID WASTE COORDINATOR	PSULA, SILKE	53,667
1386 GRADE 6	G	DISPATCHER	OSBORN, PETER M	40,223
1386 GRADE 3	E	ACCOUNT CLERK	VACANT	32,965
TOTAL				281,744

017516205111419- ENGINEERING

1386 GRADE 13	E	ENGINEER TECHNICIAN	DESFOSSES, DAVID J	53,415
1386 GRADE 13	1F/11G	ENGINEER TECHNICIAN	RICHTER, THOMAS C	56,268
TOTAL				109,683

0175163051100407-PW BUILDINGS

SMA GRADE 14	E	FACILITY FOREMAN	DUMONT, JAMES L	56,341
1387 GRADE 7	F	UTILITY MECHANIC-POOL TECH	LAFRENIER, ROBIN A	41,073
1386 GRADE 8	E	ELECTRICIAN	MULLALY, PATRICK L	41,956
1386 GRADE 7	F	UTILITY MECHANIC	DOWNNS, PETER M	41,072
1386 GRADE 7	F	CUSTODIAN LEADMAN	WAITT, STEPHEN	41,072
1386 GRADE 4	G	CUSTODIAN 1	BRIDLE, EDWARD R	36,522
1386 GRADE 4	E	CUSTODIAN 1	FATE, DONALD	34,593
1386 GRADE 4	E	CUSTODIAN 1	JACQUES, RICHARD	34,593
1386 GRADE 4	E	CUSTODIAN 1	VEGA, FREDI	34,593
1386 GRADE 4	F	CUSTODIAN 1	RIPLEY, REBECCA	35,544
1386 GRADE 4	8E/4F	CUSTODIAN 1	ZIMMER, DANIEL L	34,911
1386 GRADE 4	E	CUSTODIAN 1	ST GEORGE, PAUL	34,593
1386 GRADE 4	E	CUSTODIAN 1	LACLAIR, NICHOLAS	34,593
1386 GRADE 4	1C/9D/2E	CUSTODIAN 1	CORTI, THEODORE	33,103
TOTAL PW BUILDINGS				534,559

0175164031100425-PW RUBBISH

1386 GRADE 7	G	TRUCK DRIVER 2	SULLIVAN, MICHAEL D	42,201
1386 GRADE 7	E	TRUCK DRIVER 2	KIMBALL, ROBERT W	39,972
1386 GRADE 6	F	TRUCK DRIVER 1	CADE, ALAN	39,146
1386 GRADE 6	F	TRUCK DRIVER 1	BUCKMAN, ED	39,146
1386 GRADE 6	E	SANITATION LABORER	BROWN, EDWARD	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	ROBERGE, JOSEPH	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	CAMPBELL, NATHAN	38,099
1386 GRADE 6	E	SANITATION LABORER	TELLES, MATTHEW	38,099
1386 GRADE 5	E	LABORER	DORAN, CHRISTOPHER	36,306
1386 GRADE 5	E	LABORER	WHITING, MARK	36,306
TOTAL PW				385,473

0175164041100420 STREET MAINTENANCE

SMA GRADE 13	E	HIGHWAY FOREMAN	RIPLEY, ROBERT F	53,667
1386 GRADE 8	G	EQUIPMENT OPERATOR 1	FANJOY, KENNETH P	44,295
1386 GRADE 7	F	UTILITY MECHANIC	ARSENAULT, JOSEPH R	41,072
1386 GRADE 7	F	UTILITY MECHANIC	MORRISSEY, JAMES	41,072
1386 GRADE 7	F	UTILITY MECHANIC	TANNER, MARK R	41,072
1386 GRADE 6	F	TRUCK DRIVER 1	WOOLEY, MARK	39,146
1386 GRADE 5	G	LABORER	WHITE, WALTER	38,330
1386 GRADE 5	G	LABORER	STUART, WAYNE E	38,330
1386 GRADE 6	E	TRUCK DRIVER 1	GORDON, JASON	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	HARAN, FRANCIS	38,099
1386 GRADE 6	E	TRUCK DRIVER 1	HOLMES, JAMES B	38,099
1386 GRADE 5	F	LABORER	BELIVEAU, CHRISTOPHER B	37,304
1386 GRADE 5	F	LABORER	DOROW, DONALD S	37,304
1386 GRADE 5	E	LABORER	TOSTENSON, CHRIS	36,306
1386 GRADE 5	F	LABORER	FANJOY, VIRGINIA	37,304
1386 GRADE 5	E	LABORER	GILLESPIE, FRANK	36,306
1386 GRADE 5	E	LABORER	ROSENWALD, THOMAS	36,306
1386 GRADE 5	E	LABORER	MEADE, BRADFORD	36,306
1386 GRADE 5	E	LABORER	LAINE, JASON	36,306
1386 GRADE 5	E	LABORER	BOUCHER, JEFFERY	36,306
TOTAL PW				781,029

Grade	Job Description	Name	Department Request FY08
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PUBLIC WORKS

0175164045100420 EQUIPMENT MAINTENANCE

SMA GRADE 14	E	EQUIPMENT MAINTANANCE FOREMAN	FORKUM, LARRY	56,341
1386 GRADE 9	E	EQUIPMENT MECHANIC	FAULKNER, WILLIAM R	44,016
1386 GRADE 9	4.5F/7.5G	EQUIPMENT MECHANIC	FERNALD, RICHARD G	46,004
1386 GRADE 9	E	EQUIPMENT MECHANIC	VACANT	44,016
1386 GRADE 9	F	EQUIPMENT MECHANIC	BROCK, ROY T	45,227
1386 GRADE 6	F	TRUCK DRIVER 1	ORR, DALE R	39,146
TOTAL PW				274,750

0175164049100420- STREET CLEANING

1386 GRADE 8	G	EQUIPMENT OPERATOR 1	PIZZ, RICHARD S	44,295
1386 GRADE 6	1F/11G	TRUCK DRIVER 1	BUCKMAN, RICHARD	40,133
1386 GRADE 5	F	LABORER	BAKER, ALAN J	37,304
TOTAL				121,732
TOTAL DEPARTMENT FULL TIME				2,488,970

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	REQUEST	RECOMMENDED	APPROVED
				DEPARTMENT	CITY MANAGER	CITY COUNCIL

Public Works Department

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

011001	REGULAR SALARIES	260,858	212,216	270,417	281,744	281,744	-
014041	OVERTIME	25,000	13,703	25,000	25,000	25,000	-
015001	LONGEVITY	17,250	17,400	19,200	20,450	20,450	-
022001	SOCIAL SECURITY	18,793	14,962	19,506	20,286	20,286	-
022501	MEDICARE	4,395	3,499	4,562	4,744	4,744	-
023001	RETIREMENT	20,642	17,159	21,425	28,597	28,597	-
034101	PAGERS	1,500	1,402	1,500	1,500	1,500	-
034103	TELEPHONE	25,000	13,369	25,000	15,000	15,000	-
034104	CELLULAR PHONES	8,000	5,938	8,000	7,000	7,000	-
043027	REPAIRS-OFFICE EQUIPMENT	1,000	606	1,000	1,000	1,000	-
053001	ADVERTISING	2,500	2,952	2,500	2,000	2,000	-
054050	TRAINING-EDUCATION	2,000	1,640	2,000	2,000	2,000	-
055050	PRINTING	500	-	500	500	500	-
056001	DUES PROFESSIONAL ORGANIZ	2,000	2,758	2,000	2,000	2,000	-
057101	TRAVEL AND CONFERENCE	1,500	1,389	1,500	1,500	1,500	-
057102	TRAVEL REIMBURSEMENT	500	380	500	500	500	-
061003	MEETING SUPPLIES	500	-	500	500	500	-
062001	OFFICE SUPPLIES	4,000	4,062	4,000	4,000	4,000	-
062004	PHOTO SUPPLIES	300	-	300	300	300	-
062005	PRINTING SUPPLIES	300	-	300	300	300	-
062501	POSTAGE	1,500	915	1,500	1,500	1,500	-
067001	BOOKS & PERIODICALS	500	193	500	500	500	-
068003	PROTECTIVE CLOTHING	2,000	1,998	2,000	2,000	2,000	-
068022	MATERIALS-SAFETY	1,000	685	1,000	1,000	1,000	-
081031	FEMA REIMBURSEMENT	-	(25,244)	-	-	-	-
		401,538	291,983	414,710	423,921	423,921	-

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

011001	REGULAR SALARIES	102,762	105,812	106,112	109,683	109,683	-
014041	OVERTIME	15,000	11,091	15,000	15,000	15,000	-
022001	SOCIAL SECURITY	7,301	6,889	7,509	7,730	7,730	-
022501	MEDICARE	1,708	1,611	1,756	1,808	1,808	-
023001	RETIREMENT	8,020	8,008	8,248	10,897	10,897	-
043027	REPAIRS-OFFICE EQUIPMENT	100	-	100	100	100	-
054050	TRAINING-EDUCATION	500	45	500	500	500	-
055050	PRINTING	250	-	250	250	250	-
056003	DUES SAFETY COUNCIL	200	-	200	200	200	-
057101	TRAVEL AND CONFERENCE	500	-	500	500	500	-
062001	OFFICE SUPPLIES	500	128	500	500	500	-
062002	ENGINEERING SUPPLIES	1,000	79	1,000	1,000	1,000	-
062003	MAPPING SUPPLIES	1,000	254	1,000	2,000	2,000	-
067001	BOOKS & PERIODICALS	300	89	300	300	300	-
		139,141	134,006	142,975	150,468	150,468	-

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

011001	REGULAR SALARIES	332,964	401,695	360,849	389,390	389,390	-
014041	OVERTIME	10,000	22,424	20,000	20,000	20,000	-
022001	SOCIAL SECURITY	21,264	24,986	23,613	25,383	25,383	-
022501	MEDICARE	4,973	5,844	5,522	5,936	5,936	-
023001	RETIREMENT	23,356	29,009	25,936	35,781	35,781	-
031001	PROF SERVICES-ENERGY CONT	98,550	106,846	102,000	160,000	160,000	-
043001	REPAIRS-STRUCTURAL	1,000	-	1,000	1,000	1,000	-
043002	REPAIRS-ELECTRICAL	500	4,527	2,000	2,000	2,000	-
043004	REPAIRS-PLUMBING	500	-	500	500	500	-
043005	REPAIRS-HEATING SYSTEM	2,000	-	2,000	2,000	2,000	-
043012	REPAIRS-COMMUNICATION	2,000	1,035	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	3,759	3,000	3,500	3,500	-
068004	MATERIALS-MAINTENANCE	500	-	500	500	500	-
		500,817	600,125	549,620	648,690	648,690	-

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

011001	REGULAR SALARIES	136,406	38,108	140,726	145,169	145,169	-
014041	OVERTIME	5,000	4,782	5,000	5,000	5,000	-
022001	SOCIAL SECURITY	8,767	2,499	9,035	9,310	9,310	-
022501	MEDICARE	2,050	584	2,113	2,177	2,177	-
023001	RETIREMENT	9,630	2,935	9,924	13,125	13,125	-
041002	ELECTRICITY	125,000	151,434	140,000	150,000	150,000	-
041101	NATURAL GAS	100,000	128,217	130,000	130,000	130,000	-
041205	WATER /SEWER FEES	15,000	14,728	15,000	15,000	15,000	-
043001	REPAIRS-STRUCTURAL	5,000	9,537	10,000	10,000	10,000	-
043002	REPAIRS-ELECTRICAL	3,000	5,023	5,000	5,000	5,000	-
043004	REPAIRS-PLUMBING	2,000	14,135	5,000	5,000	5,000	-
043005	REPAIRS-HEATING SYSTEM	1,000	2,669	1,000	2,000	2,000	-
043006	REPAIRS-BOILER	2,000	1,182	2,000	2,000	2,000	-
043007	REPAIRS-ELEVATOR	4,000	12,755	10,000	10,000	10,000	-
043008	REPAIRS-AIR CONDITION SYS	1,000	6,247	3,000	3,000	3,000	-
043032	GENERATOR MAINTENANCE	-	(912)	-	-	-	-
061001	FIRST AID	1,500	903	1,500	1,500	1,500	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
064001	JANITORIAL SUPPLIES	15,000	10,971	15,000	15,000	15,000	-
068003	PROTECTIVE CLOTHING	2,000	121	2,000	1,000	1,000	-
		438,353	405,919	506,298	524,281	524,281	-
BUILDINGS ADMINISTRATION FACILITY							
01-751-630-51-111-407							
041002	ELECTRICITY	35,000	41,301	40,000	40,000	40,000	-
041101	NATURAL GAS	30,000	52,919	50,000	50,000	50,000	-
041205	WATER /SEWER FEES	4,000	1,820	4,000	4,000	4,000	-
043001	REPAIRS-STRUCTURAL	3,500	2,883	3,500	3,500	3,500	-
043002	REPAIRS-ELECTRICAL	500	6,331	500	1,000	1,000	-
043004	REPAIRS-PLUMBING	500	833	500	500	500	-
043007	REPAIRS-ELEVATOR	2,000	1,819	2,000	2,000	2,000	-
064001	JANITORIAL SUPPLIES	4,000	4,177	4,000	4,000	4,000	-
068016	MATERIALS	2,500	1,406	2,500	2,500	2,500	-
		82,000	113,489	107,000	107,500	107,500	-
ADMINISTRATION LIBRARY							
01-751-630-51-112-407							
043001	REPAIRS-STRUCTURAL	1,000	891	1,000	1,000	1,000	-
043002	REPAIRS-ELECTRICAL	2,000	948	2,000	2,000	2,000	-
043004	REPAIRS-PLUMBING	500	1,212	500	500	500	-
043007	REPAIRS-ELEVATOR	1,500	1,453	1,500	1,500	1,500	-
043028	MAINTENANCE	500	1,007	500	500	500	-
064001	JANITORIAL SUPPLIES	2,500	1,697	5,000	5,000	5,000	-
065001	TREE MAINTENANCE	500	4,208	500	500	500	-
		8,500	11,415	11,000	11,000	11,000	-
SPINNAKER POINT							
01-751-630-51-123-407							
043001	REPAIRS-STRUCTURAL	5,000	6,302	5,000	5,000	5,000	-
043002	REPAIRS-ELECTRICAL	2,000	5,181	2,000	2,000	2,000	-
043004	REPAIRS-PLUMBING	3,000	6,686	3,000	3,000	3,000	-
043007	REPAIRS-ELEVATOR	1,000	815	1,000	1,000	1,000	-
064001	JANITORIAL SUPPLIES	4,000	4,980	4,000	5,000	5,000	-
		15,000	23,963	15,000	16,000	16,000	-
CONNIE BEAN CENTER							
01-751-630-51-124-407							
043001	REPAIRS-STRUCTURAL	2,000	2,556	2,000	2,000	2,000	-
043002	REPAIRS-ELECTRICAL	500	162	500	500	500	-
043004	REPAIRS-PLUMBING	500	3,661	500	500	500	-
043007	REPAIRS-ELEVATOR	2,000	1,503	2,000	2,000	2,000	-
064001	JANITORIAL SUPPLIES	2,000	2,123	2,000	2,000	2,000	-
068016	MATERIALS	500	69	500	500	500	-
		7,500	9,973	7,500	7,500	7,500	-
INDOOR POOL							
01-751-630-51-192-407							
043001	REPAIRS-STRUCTURAL	5,000	2,777	5,000	3,000	3,000	-
043002	REPAIRS-ELECTRICAL	500	521	500	500	500	-
043004	REPAIRS-PLUMBING	2,000	1,043	2,000	2,000	2,000	-
064001	JANITORIAL SUPPLIES	4,000	4,826	4,000	4,000	4,000	-
068016	MATERIALS	4,000	6,964	4,000	4,000	4,000	-
		15,500	16,132	15,500	13,500	13,500	-
OUTDOOR POOL							
01-751-630-51-992-407							
043001	REPAIRS-STRUCTURAL	500	1,927	500	500	500	-
043002	REPAIRS-ELECTRICAL	500	194	500	500	500	-
043004	REPAIRS-PLUMBING	1,000	496	1,000	1,000	1,000	-
043014	REPAIRS-OTHER	1,000	-	1,000	1,000	1,000	-
064001	JANITORIAL SUPPLIES	500	1,194	500	500	500	-
068016	MATERIALS	1,500	3,468	1,500	1,500	1,500	-
		5,000	7,280	5,000	5,000	5,000	-
RUBBISH REMOVAL							
01-751-640-31-100-425							
011001	REGULAR SALARIES	150,199	158,897	229,984	158,371	158,371	-
014041	OVERTIME	30,000	33,558	35,000	35,000	35,000	-
022001	SOCIAL SECURITY	11,172	11,175	16,429	11,989	11,989	-
022501	MEDICARE	2,613	2,613	3,842	2,804	2,804	-
023001	RETIREMENT	12,272	13,158	18,045	16,901	16,901	-
043018	REPAIRS-EQUIPMENT	27,977	57,048	50,000	50,000	50,000	-
068003	PROTECTIVE CLOTHING	2,000	153	2,000	1,000	1,000	-
		236,233	276,604	365,300	276,065	276,065	-

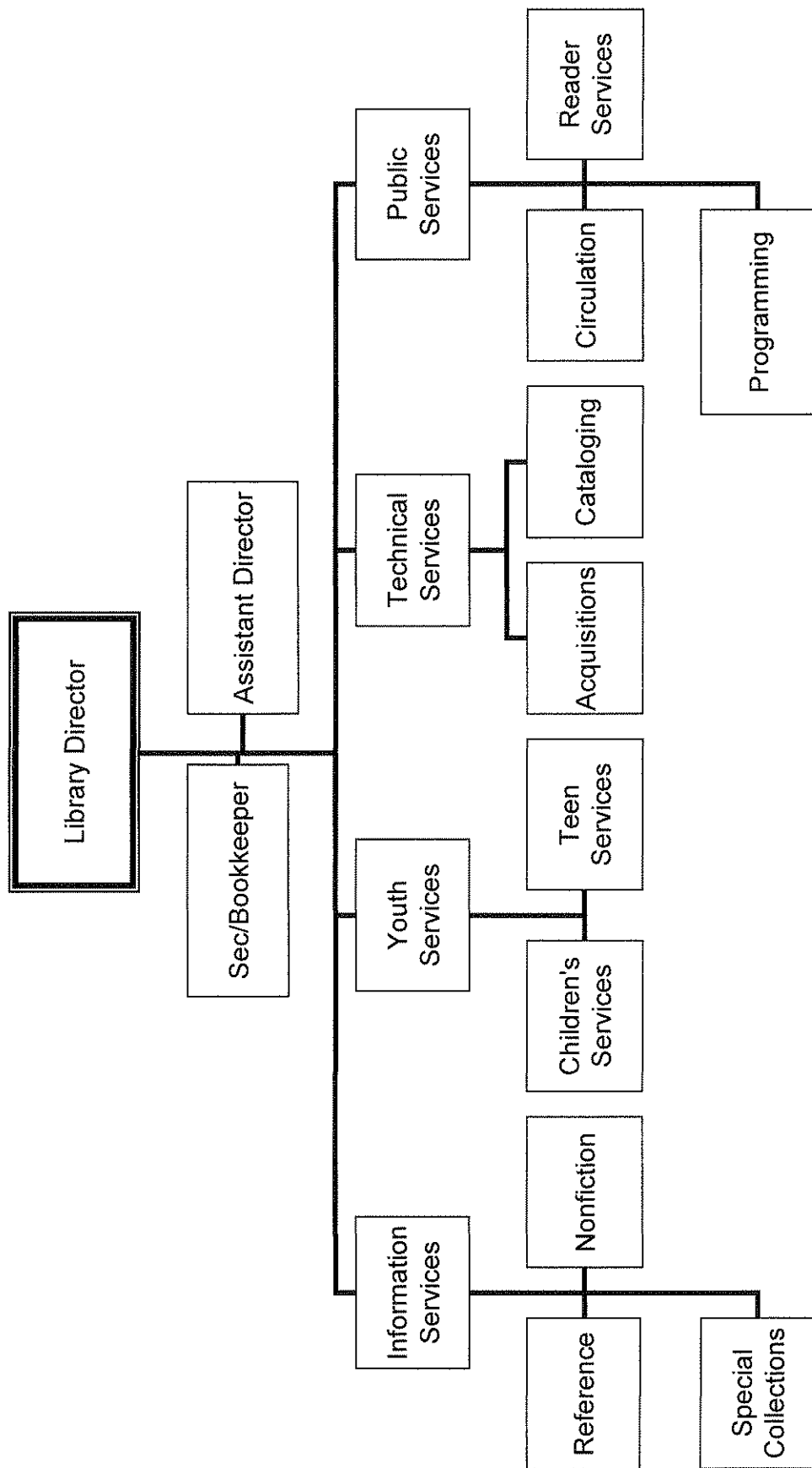
		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
RUBBISH DISPOSAL							
01-751-640-32-100-426							
011001	REGULAR SALARIES	32,194	133,931	80,000	97,102	97,102	-
011005	BULKY WASTE SALARIES	20,000	-	10,000	5,000	5,000	-
011006	YARD WASTE SALARIES	30,000	45,117	40,000	45,000	45,000	-
011007	TRANSPRT SALARIES	20,000	24,559	20,000	25,000	25,000	-
011008	COLLECTION SALARIES	20,000	20,784	20,000	25,000	25,000	-
011009	CENTER SALARIES	20,000	29,294	30,000	30,000	30,000	-
014041	OVERTIME	10,000	16,885	20,000	20,000	20,000	-
014075	O/T BULKY WASTE	-	78	-	-	-	-
014082	O/T YARD WASTE	-	352	-	-	-	-
022001	SOCIAL SECURITY	9,438	16,050	13,640	15,320	15,320	-
022501	MEDICARE	2,207	3,754	3,190	3,583	3,583	-
023001	RETIREMENT	10,364	18,505	14,982	21,597	21,597	-
039400	RECYCLING BY CONTRACT	213,000	68,907	-	-	-	-
041302	MSW DISPOSAL	417,000	384,041	420,000	435,000	435,000	-
041303	YARD WASTE	40,000	17,366	40,000	40,000	40,000	-
041304	BULKY WASTE	70,000	43,826	70,000	70,000	70,000	-
041305	HOUSEHOLD HAZARDOUS WASTE	-	81	-	-	-	-
041307	UNIVERSAL WASTE	10,000	12,099	10,000	15,000	15,000	-
043018	REPAIRS-EQUIPMENT	-	2,580	-	-	-	-
068024	RECYCLING SUPPLIES/MATERL	10,000	8,061	15,000	10,000	10,000	-
		934,201	846,248	806,812	857,602	857,602	-
HIGHWAY STREET MAINTENANCE							
01-751-640-41-100-420							
011001	REGULAR SALARIES	509,649	510,843	477,096	537,653	537,653	-
014041	OVERTIME	25,000	35,703	35,000	35,000	35,000	-
018051	STORM DRAIN MTCE-LABOR	10,000	10,008	10,000	20,000	20,000	-
022001	SOCIAL SECURITY	33,768	32,922	32,370	36,744	36,744	-
022501	MEDICARE	7,897	7,699	7,570	8,593	8,593	-
023001	RETIREMENT	37,091	38,086	35,555	51,798	51,798	-
039075	TRAFFIC LINE MARKING	20,000	5,671	25,000	25,000	25,000	-
043003	REPAIRS-TRAFFIC SIGNS	4,000	10,341	5,000	10,000	10,000	-
043051	MAINTENANCE-STORM DRAINS	15,000	18,100	15,000	15,000	15,000	-
044002	RENTAL OTHER EQUIPMENT	1,000	3,169	1,000	1,000	1,000	-
055050	PRINTING	500	-	500	500	500	-
061001	FIRST AID	1,000	75	1,000	1,000	1,000	-
065002	WEED CONTROL	37,672	37,672	44,032	45,132	45,132	-
068003	PROTECTIVE CLOTHING	15,000	16,934	15,000	15,000	15,000	-
068018	MATERIALS-MARKET SQUARE	5,000	17,536	10,000	10,000	10,000	-
068020	MATERIALS-ROAD	40,000	33,938	40,000	40,000	40,000	-
068021	MATERIALS-TRAFFIC SIGNS	20,000	12,918	20,000	20,000	20,000	-
		782,577	791,618	774,123	872,420	872,420	-
SNOW REMOVAL							
01-751-640-42-100-420							
011001	REGULAR SALARIES	65,000	14,484	65,000	65,000	65,000	-
014041	OVERTIME	63,000	64,505	65,000	65,000	65,000	-
018052	WATER/SEWER LABOR	10,000	3,573	10,000	10,000	10,000	-
022001	SOCIAL SECURITY	8,556	4,888	8,680	8,680	8,680	-
022501	MEDICARE	2,001	1,143	2,030	2,030	2,030	-
023001	RETIREMENT	9,398	5,610	9,534	12,236	12,236	-
039200	SNOW REMOVAL	40,000	33,985	40,000	40,000	40,000	-
043017	REPAIRS-PLOW DAMAGE	2,000	1,680	2,000	2,000	2,000	-
043024	REPAIRS-VEHICLE	15,000	23,002	15,000	15,000	15,000	-
068005	MATERIALS-SAND AND SALT	150,000	202,565	150,000	150,000	150,000	-
091002	TRANSFER-PARKING	-	(50,000)	-	-	-	-
		364,955	305,435	367,244	369,946	369,946	-
SIDEWALKS							
01-751-640-43-100-420							
011001	REGULAR SALARIES	10,000	-	10,000	10,000	10,000	-
022001	SOCIAL SECURITY	620	-	620	620	620	-
022501	MEDICARE	145	-	145	145	145	-
023001	RETIREMENT	681	-	681	874	874	-
068004	MATERIALS-MAINTENANCE	4,000	522	4,000	4,000	4,000	-
		15,446	522	15,446	15,639	15,639	-
BRIDGE REPAIRS							
01-751-640-44-100-421							
011001	REGULAR SALARIES	5,000	-	5,000	5,000	5,000	-
022001	SOCIAL SECURITY	310	-	310	310	310	-
022501	MEDICARE	73	-	73	73	73	-
023001	RETIREMENT	341	-	341	437	437	-
043001	REPAIRS-STRUCTURAL	500	-	500	500	500	-
068004	MATERIALS-MAINTENANCE	1,000	1,762	1,000	1,000	1,000	-
		7,224	1,762	7,224	7,320	7,320	-
EQUIPMENT MAINTENANCE FACILITY							
01-751-640-45-100-420							
011001	REGULAR SALARIES	258,576	279,588	269,635	274,750	274,750	-
011050	ANNUAL TOOL ALLOWANCE	1,400	1,400	1,400	1,400	1,400	-
014041	OVERTIME	8,240	7,648	8,500	8,500	8,500	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
022001	SOCIAL SECURITY	16,630	16,910	17,331	17,648	17,648	-
022501	MEDICARE	3,889	3,955	4,053	4,127	4,127	-
023001	RETIREMENT	18,266	19,776	19,036	24,878	24,878	-
043010	REPAIRS-VEHICLE BY OUTSID	5,000	21,067	10,000	20,000	20,000	-
043018	REPAIRS-EQUIPMENT	8,000	5,839	8,000	10,000	10,000	-
043024	REPAIRS-VEHICLE	70,000	91,911	80,000	80,000	80,000	-
054050	TRAINING-EDUCATION	500	-	500	500	500	-
061001	FIRST AID	500	-	500	500	500	-
063001	TIRES AND BATTERIES	15,000	18,741	20,000	20,000	20,000	-
063501	GASOLINE	80,000	155,486	140,000	140,000	140,000	-
063701	LUBRICANTS	8,000	7,863	8,000	8,000	8,000	-
067001	BOOKS & PERIODICALS	500	-	500	500	500	-
068003	PROTECTIVE CLOTHING	2,500	3,016	2,500	2,500	2,500	-
068004	MATERIALS-MAINTENANCE	-	-	-	-	-	-
		497,001	633,201	589,955	613,303	613,303	-
TREE PROGRAM							
01-751-640-46-100-420							
011001	REGULAR SALARIES	72,379	26,661	75,938	78,376	78,376	-
014041	OVERTIME	1,000	150	1,000	1,000	1,000	-
022001	SOCIAL SECURITY	4,549	1,505	4,770	4,921	4,921	-
022501	MEDICARE	1,064	352	1,116	1,151	1,151	-
023001	RETIREMENT	4,997	1,916	5,239	6,937	6,937	-
065001	TREE MAINTENANCE	2,500	4,862	2,500	5,000	5,000	-
068006	MATERIALS-TREE MAINTENANC	3,000	1,689	3,000	3,000	3,000	-
		89,489	37,135	93,563	100,385	100,385	-
MOSQUITO CONTROL							
01-751-640-47-100-420							
065003	LARVICIDING CONTRACT	77,363	77,363	78,113	79,805	79,805	-
065004	ADULTICIDING	32,545	32,544	36,570	36,956	36,956	-
		109,908	109,907	114,683	116,761	116,761	-
PARKS AND CEMETERIES							
01-751-640-48-132-420							
011001	REGULAR SALARIES	75,000	87,038	75,000	85,000	85,000	-
012001	PART TIME SALARIES	30,000	1,232	30,000	15,000	15,000	-
014041	OVERTIME	2,000	141	2,000	2,000	2,000	-
022001	SOCIAL SECURITY	6,634	5,068	6,634	6,324	6,324	-
022501	MEDICARE	1,552	1,185	1,552	1,479	1,479	-
023001	RETIREMENT	5,244	6,041	5,244	7,604	7,604	-
041205	WATER /SEWER FEES	4,000	13,648	15,000	15,000	15,000	-
043001	REPAIRS-STRUCTURAL	1,500	62	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	6	1,000	1,000	1,000	-
043025	REPAIRS-BLDINGS & GROUNDS	2,000	7,860	2,000	2,000	2,000	-
055050	PRINTING	250	-	250	250	250	-
065005	BALLPARK TURF SPRAYING	13,013	13,013	21,915	21,615	21,615	-
065010	TURF GROWTH RETARDANT	2,450	2,456	2,450	2,850	2,850	-
068004	MATERIALS-MAINTENANCE	10,000	8,133	10,000	10,000	10,000	-
068017	MATERIALS-BASEBALL FIELDS	3,000	3,480	3,000	3,000	3,000	-
		158,643	149,363	178,545	175,622	175,622	-
STREET CLEANING							
01-751-640-49-100-420							
011001	REGULAR SALARIES	113,447	144,355	118,307	121,732	121,732	-
012001	PART TIME SALARIES	15,000	22,361	15,000	20,000	20,000	-
014041	OVERTIME	15,000	14,815	15,000	15,000	15,000	-
022001	SOCIAL SECURITY	8,894	10,918	9,195	9,717	9,717	-
022501	MEDICARE	2,080	2,553	2,150	2,273	2,273	-
023001	RETIREMENT	8,747	10,988	9,078	11,950	11,950	-
068003	PROTECTIVE CLOTHING	500	-	500	500	500	-
		163,668	205,990	169,230	181,172	181,172	-
PW	TOTAL	4,972,694	4,972,069	5,246,728	5,494,095	5,494,095	-

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COMMUNITY SERVICES

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 FY08 is \$1,434,090. This is an increase of \$65,691 or 4.80% over the FY07 budget. Major factors for this change can be attributed to:

- Services- Personnel and materials to meet greatly increased customer demand.
- Price increases for books and periodicals have caused an increase in these line items of 5.79%, 4.2% respectively. Other material formats have experienced less increase over the past year.
- Energy- The highly efficient heating, cooling and lighting systems installed in the new Library building will allow for a decrease in natural gas consumption and an increase in the use of electricity less than the increase of square footage from the old building.
- Increases associated with contractual obligations for salaries and benefits.

Fiscal Year 2008 will be an important year for the Library as the first full year of operations and services in the new Library building at 175 Parrott Avenue.

The increased facility size along with the building's pleasant atmosphere has sparked an increase in all areas of library service and operations. During the first months of 2008, circulation of materials has increased over 32%. Hundreds of Portsmouth citizens have registered for new library cards. The automatic door counter shows consistent increases of foot traffic of over 30%. In the welcoming and comfortable atmosphere in the new library, customers linger, reading, working on library computers and laptops, exploring the children's room, meeting with friends or colleagues.

For FY08 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*. Higher use rates demand that more items be purchased to meet borrowers' demands. Changing audio-visual formats put strain on these same lines of the budget. 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. Increases in the materials lines of the budget reflect inflation figures for specific formats as cited in the Bowker Annual of Library and Book Trade Information, 51st edition 2006.

A major growth area for the Library will be in programming. \$3,000 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.

It is a goal in FY08 to offer library service on Sunday afternoons beginning in January and continuing through May 19th.

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:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
LIBRARY						
SALARIES	667,584	649,370	651,252	660,586	660,586	-
PART-TIME SALARIES	149,610	147,839	195,592	248,444	248,444	-
OVERTIME	1,600	2,228	2,000	1,500	1,500	-
LONGEVITY	6,189	6,050	6,200	6,350	6,350	-
RETIREMENT	45,993	43,700	44,909	62,228	62,228	-
OTHER FRINGE BENEFITS	63,112	59,127	65,411	70,130	70,130	-
TRAINING	1,200	-	1,200	1,500	1,500	-
<i>Contractual Obligations</i>	<i>935,288</i>	<i>908,313</i>	<i>966,564</i>	<i>1,050,738</i>	<i>1,050,738</i>	-
UTILITIES	70,700	73,154	119,000	87,000	87,000	-
CONTRACTED SERVICES	-	-	500	500	500	-
OTHER OPERATING	266,870	274,098	282,335	295,852	295,852	-
<i>Other Operating</i>	<i>337,570</i>	<i>347,252</i>	<i>401,835</i>	<i>383,352</i>	<i>383,352</i>	-
TOTAL	1,272,858	1,255,566	1,368,399	1,434,090	1,434,090	-

GOALS AND OBJECTIVES:

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

Objectives:

- To continue to work with architect Tom Amsler to refine furnishings to support computer equipment such as express-check stations and Public Access Computers.
- To provide enhancements to both furnishings and equipment through second year payments of Capital Campaign.
- To finish punch list items with North Branch Construction
- To accomplish Final Acceptance of the new library building and work with individual vendors on warranty issues
- To work with the Public Works Department to establish appropriate service agreements for FY08
- To finish landscaping

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

Objectives:

- To circulate a minimum of 355,000 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, 2 days for intrasystem loan, and 2 days for document delivery
- To provide access to books in the downloadable format for audios in conjunction with the NH State Library incentive. To add subscriptions to other downloadable materials, spoken and music.
- To start a music collection and add 100 titles in FY08. To further explore appropriate formats for circulating musical recordings.

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 book talks and other programs. To further support reading through the summer reading program.
- To provide service to teens by supplying the Teen Room with materials, by hosting six Teens Talk Books programs and other programs for customers between the ages of ten and eighteen.
- To offer 20 adult programs
- To introduce the concept of “family programs” with 4 programs during FY08

Goal: Develop the infrastructure for a highly functioning electronic library

Objectives:

- To operate the library 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 refine printing, scanning and other reproduction systems for public computers and for staff systems.
- To improve the Online Public Access Catalog by providing customer interactivity for circulation. To introduce online customer registration and other library business transactions
- To keep the Millennium system at the most current upgrade.
- 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 review annually the policy for use of small and large meeting rooms and for use of library-owned equipment
- To review annually 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
- To establish policy and procedure to display 6 public art exhibits during FY08

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 operate the Special Collections Room to provide for safety of materials and ease of access for users. To use volunteers as appropriate in Special Collections.

- To present five informative programs on local history, genealogy and/or Portsmouth Public Library historical resources

Goal: Attract new user groups and establish an inviting atmosphere for customers of all library services 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 parents of young children and other young adults.
- To refine seating areas and meeting rooms to allow the library to be a center for the community
- To provide a relaxed and comfortable atmosphere for enjoying beverages in appropriate areas of the library
- To provide quiet areas for individual work on the second floor of the library

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

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 use the Welcome Desk to direct customers to appropriate areas for service.
- To operate 24/7 library service through the library's web page and the online public access catalog
- To provide hours of operation at a maximum as allowed by levels of trained staff and budget
- To catalog and process materials in all formats for durability and ease of use.
- To work with Library Trustees, volunteers and Friends of the Library to examine avenues to establish an endowment for the Library.

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 story times—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
- Web 2.0 / Library 2.0

Services to schools-

- Operation and continued enhancement of Millennium library system
- Intra-system loans
- Book talks, children’s programs
- Teacher programs and support

PERFORMANCE MEASURES

	<u>FY 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Children’s Program Attendance	9,742	9,725	10,000
Visits per capita	12.5 visits per capita	12.5 visits per capita	14 visits per capita
Materials circulated per capita	16.8 items per capita	16.6 items per capita	19 items per capita
Hours of public service per week	64.5 hrs./wk.	64.5 hrs./wk.	64.5 hrs./wk.
Reference Transactions	.81 per capita	.84 per capita	1.1 per capita

POSITION SUMMARY SCHEDULE

Library			
Positions- Full Time	FY 05-06	FY 06-07	FY 07-08
Library Director	1	1	1
Deputy Library Director	1	1	1
Librarian 2	4	4	4
Librarian 1	2	1	1
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	14	14
Positions- Part Time	FY 05-06	FY 06-07	FY 07-08
Librarian 1	0	2	2
Library Assistants	8	10	16
	<hr/>	<hr/>	<hr/>
	8	12	18

Grade Job Description Name

LIBRARY

PMA GRADE 22	E	LIBRARY DIRECTOR	LIST, MARYANN	82,633
PMA GRADE 18	E	DEPUTY LIBRARY DIRECTOR	MCCANN, SUSAN F	68,044
1386 GRADE 13	F	LIBRARIAN 2	BROUGH, SUSAN L	54,885
1386 GRADE 13	G	LIBRARIAN 2	HUXTABLE, MICHAEL J	56,393
1386 GRADE 13	F	LIBRARIAN 2	PALMER, PATRICIA A	54,885
1386 GRADE 13	E	LIBRARIAN 2	EVANS, CHERYL	53,415
1386 GRADE 9	E	LIBRARIAN 1	LODER, SUZANNE K	44,027
1386 GRADE 5	G	LIBRARY ASSISTANT 3	GIORDANO, CATHERINE	38,320
1386 GRADE 5	F	LIBRARY ASSISTANT 3	MOORE, HELEN M	37,295
1386 GRADE 5	1A/2B	LIBRARY ASSISTANT 3	SOURIELLE, MARY	31,294
1386 GRADE 4	6E/6F	SECRETARY	WEISMANN, BARBARA H	35,064
1386 GRADE 3	G	LIBRARY ASSISTANT 2	HERSEY, SHELLEY ANN	34,803
1386 GRADE 3	10E/2F	LIBRARY ASSISTANT 2	ARMITAGE, HEATHER E	34,747
1386 GRADE 2	F	LIBRARY ASSISTANT 1	BASSETT, JENNIFER	32,281
		EDUCATION STIPEND		2,500

TOTAL FULL TIME LIBRARY 660,586

1385 GRADE 9	E	LIBRARIAN 1	CLOUTIER, NICOLE L	23,479
1386 GRADE 9	A	LIBRARIAN 1	MAGNON, DARA	19,360
1386 GRADE 9	A	LIBRARIAN 1	SUN SUPER	7,448
1386 GRADE 2	A	LIBRARY ASSISTANT	KEENE, PAMELA	13,830
1386 GRADE 5	3D/9E	LIBRARY ASSISTANT 3	BEV MEYERS	22,931
1386 GRADE 5	A	LIBRARY ASSISTANT 3	SUN YOUTH	6,984
NON GRADE 3	A	LIBRARY ASSISTANT	KNAPP, RACHEL	10,889
1386 GRADE 3	A	LIBRARY ASSISTANT 2	OKHUYSEN, CATHERINE	18,137
1386 GRADE 3	A	LIBRARY ASSISTANT 2	CAULFIELD, KATRINA	9,074
1386 GRADE 3	A	LIBRARY ASSISTANT 2	FLOAT SUN	2,792
1386 GRADE 2	A	LIBRARY ASSISTANT	LANTER, JULIA	17,288
1386 GRADE 2	A	LIBRARY ASSISTANT	BUCK, JULIA	13,830
1386 GRADE 2	A	LIBRARY ASSISTANT	YOUTH SAT	7,954
1386 GRADE 3	A	LIBRARY ASSISTANT 2	SUN CIRC	13,611
1386 GRADE 2	A	LIBRARY ASSISTANT	SUN CIRC	2,660
1386 GRADE 2	A	LIBRARY ASSISTANT	SUN CIRC	2,660
1386 GRADE 2	A	LIBRARY ASSISTANT	SUN YOUTH	2,660
NON GRADE 5	A	LIBRARY ASSISTANT	WINSLOW III, RICHARD	6,386
LIBRARY PAGES		LIBRARY ASSISTANT	TOTAL=90 HRS/WK + 16 SUN	43,693
TEMP WORKERS				2,778

TOTAL PART TIME LIBRARY 248,444

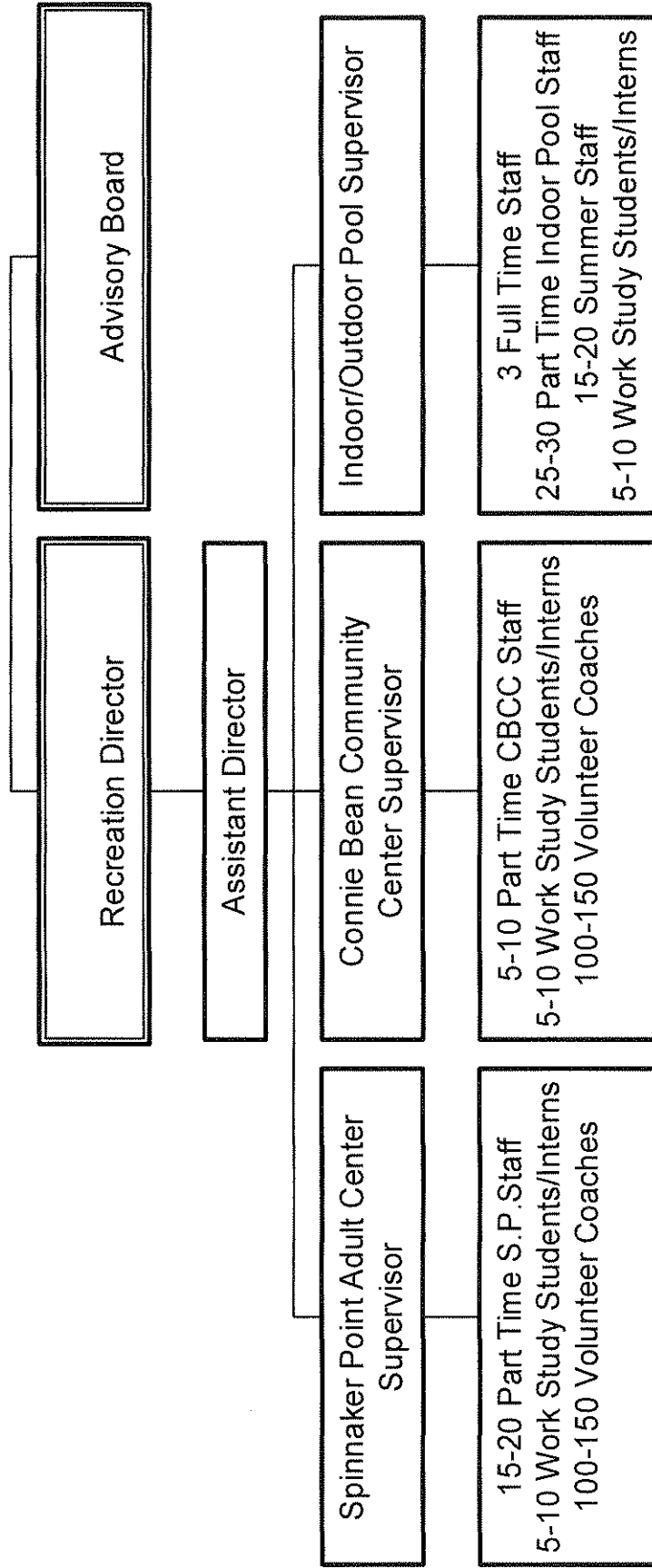
	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

LIBRARY

01-780-710-51-112-440

011001	REGULAR SALARIES	667,584	649,370	651,252	660,586	660,586	-
012001	PART TIME SALARIES	149,610	147,839	195,592	248,444	248,444	-
014041	OVERTIME	1,600	2,228	2,000	1,500	1,500	-
015001	LONGEVITY	6,189	6,050	6,200	6,350	6,350	-
022001	SOCIAL SECURITY	51,150	47,920	53,013	56,849	56,849	-
022501	MEDICARE	11,962	11,207	12,398	13,281	13,281	-
023001	RETIREMENT	45,993	43,700	44,909	62,228	62,228	-
034103	TELEPHONE	2,000	325	2,000	3,000	3,000	-
034203	COMPUTER/SOFTWARE MAINT	21,000	20,687	22,050	25,000	25,000	-
039001	PROFESSIONAL SERVICES	-	-	500	500	500	-
039017	PROF/SERV-BIBLIOGRAPHIC	14,000	12,490	16,100	15,000	15,000	-
041002	ELECTRICITY	40,700	43,877	82,000	64,200	64,200	-
041101	NATURAL GAS	30,000	29,277	37,000	22,800	22,800	-
041205	WATER /SEWER FEES	2,350	1,797	3,640	3,750	3,750	-
043026	REPAIRS-COMPUTER EQUIP	2,500	390	1,000	1,000	1,000	-
043027	REPAIRS-OFFICE EQUIPMENT	3,600	3,002	3,600	2,000	2,000	-
044002	RENTAL OTHER EQUIPMENT	1,000	1,490	1,100	1,100	1,100	-
053001	ADVERTISING	500	1,092	1,000	2,000	2,000	-
054050	TRAINING-EDUCATION	1,200	-	1,200	1,500	1,500	-
055002	BOOKBINDING	500	763	500	500	500	-
055050	PRINTING	1,000	932	1,500	3,000	3,000	-
056001	DUES PROFESSIONAL ORGANIZ	2,100	1,477	2,300	2,600	2,600	-
057101	TRAVEL AND CONFERENCE	4,000	2,803	4,130	4,235	4,235	-
057102	TRAVEL REIMBURSEMENT	1,700	1,450	1,775	1,820	1,820	-
061001	FIRST AID	200	248	400	450	450	-
061003	MEETING SUPPLIES	1,100	886	1,100	1,625	1,625	-
062001	OFFICE SUPPLIES	2,050	1,644	2,125	2,180	2,180	-
062004	PHOTO SUPPLIES	700	285	700	700	700	-
062007	COMPUTER/PRINTER SUPPLIES	4,800	4,855	4,950	5,075	5,075	-
062010	COPYING SUPPLIES	920	1,131	950	950	950	-
062011	OPERATING SUPPLIES	3,000	2,787	3,100	3,175	3,175	-
062013	MATERIAL PROCESSING SUPPL	8,600	9,444	8,800	9,020	9,020	-
062014	MICROFORM SUPPLIES	2,550	1,443	5,550	1,000	1,000	-
062015	CHILDREN SERVICES SUPPLIE	1,200	1,299	1,240	1,275	1,275	-
062016	ARCHIVAL SUPPLIES	500	336	500	500	500	-
062501	POSTAGE	4,700	4,557	4,950	5,197	5,197	-
067002	BOOKS & MEDIA	117,000	123,977	121,000	128,000	128,000	-
067003	PERIODICALS	16,300	16,954	17,275	18,000	18,000	-
067004	MICROMEDIA COLLECTION	46,000	44,337	47,500	48,700	48,700	-
074001	EQUIPMENT	-	-	-	1,000	1,000	-
075001	FURNITURE AND FIXTURES	1,000	11,218	500	1,000	1,000	-
081042	LIBRARY PROGRAMS	-	-	1,000	3,000	3,000	-
LIBRARY	TOTAL	1,272,558	1,255,566	1,368,399	1,434,090	1,434,090	-

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 FY08 proposed budget is \$1,117,848. This is an increase of \$31,408 or 2.89% over the FY07 budget. Only one factor is attributed to this net increase which is the increases associated with contractual obligations for salaries and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
RECREATION						
SALARIES	371,338	369,127	389,245	396,983	396,983	-
PART-TIME SALARIES	184,000	171,457	194,000	194,000	194,000	-
OVERTIME	3,090	-	5,030	5,030	5,030	-
LONGEVITY	4,225	4,225	4,230	4,800	4,800	-
RETIREMENT	25,786	26,278	27,229	35,555	35,555	-
OTHER FRINGE BENEFITS	43,043	41,121	45,328	45,962	45,962	-
<i>Contractual Obligations</i>	631,482	612,208	665,062	682,330	682,330	-
TRAINING	500	189	500	500	500	-
UTILITIES	217,900	249,140	258,142	264,642	264,642	-
CONTRACTED SERVICES	15,500	5,224	15,500	15,500	15,500	-
OTHER OPERATING	148,426	147,046	147,236	154,876	154,876	-
<i>Other Operating</i>	382,326	401,599	421,378	435,518	435,518	-
TOTAL	1,013,808	1,013,807	1,086,440	1,117,848	1,117,848	-

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 05</u>	<u>FY 06</u>	Estimated <u>FY 07</u>
Percent increase/(decrease) in memberships at Spinnaker Point Recreation Center:	7.6%	4%	5%
Percent increase/(decrease) in memberships at Indoor Pool:	5%	7%	5%
Average percent increase/(decrease) in long running Recreation programs:	5%	4.5%	5%

POSITION SUMMARY SCHEDULE

Recreation Department			
Positions- Full Time	FY 05-06	FY 06-07	FY 07-08
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 FY08
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RECREATION DEPARTMENT

PMA GRADE 19	E	RECREATION DIRECTOR	WILSON JR, MELVIN L	71,424
SMA GRADE 13	E	ASSIST RECREATION DIRECTOR	FOLEY, BARRY C	53,667
SMA GRADE 11	E	RECREATION SUPERVISOR	KOZIKOWSKI, THOMAS	48,717
1386 GRADE 3	F	ACCOUNT CLERK	CHESLOCK, PHYLLIS (20/HR-WEEK)	18,064
		EDUCATION STIPEND		1,250
TOTAL FULL TIME COMM CENTER				193,122
SMA GRADE 11	E	SPINNAKER POINT SUPERVISOR	BAILEY, TIMOTHY P	48,717
TOTAL FULL TIME SPINNAKER POINT				48,717
SMA GRADE 12	E	POOL RECREATION SUPERVISOR	CRONAUER, CREIG	51,133
1386 GRADE 5	E	HEAD LIFEGUARD	PENDERGAST, JASON M	36,297
1386 GRADE 5	E	HEAD LIFEGUARD	DUPUIS, DARREL	36,297
1386 GRADE 5	B	HEAD LIFEGUARD	VACANT	31,417
TOTAL FULL TIME POOL				155,144
TOTAL FULL TIME RECREATION				396,983
VARIOUS PART-TIME POSITIONS BOTH YEAR ROUND AND SEASONAL				194,000
TOTAL PART TIME				194,000

	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

RECREATION DEPARTMENT

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

011001	REGULAR SALARIES	46,266	46,386	47,774	48,717	48,717	-
012001	PART TIME SALARIES	40,000	39,105	40,000	40,000	40,000	-
014041	OVERTIME	1,030	-	2,000	2,000	2,000	-
015001	LONGEVITY	500	500	500	750	750	-
022001	SOCIAL SECURITY	5,443	5,212	5,597	5,671	5,671	-
022501	MEDICARE	1,273	1,219	1,309	1,326	1,326	-
023001	RETIREMENT	3,255	3,283	3,424	4,498	4,498	-
034103	TELEPHONE	2,400	902	2,400	2,400	2,400	-
039001	PROFESSIONAL SERVICES	4,000	1,975	4,000	4,000	4,000	-
041002	ELECTRICITY	40,000	57,936	48,000	52,000	52,000	-
041101	NATURAL GAS	30,000	29,296	35,000	35,000	35,000	-
041205	WATER /SEWER FEES	4,000	5,711	4,160	6,500	6,500	-
043018	REPAIRS-EQUIPMENT	4,000	4,274	4,000	4,000	4,000	-
061001	FIRST AID	200	-	200	200	200	-
061002	MISCELLANEOUS SUPPLIES	2,000	1,771	2,000	2,000	2,000	-
062001	OFFICE SUPPLIES	1,500	1,049	1,500	1,500	1,500	-
063800	MATERIALS-CHEMICALS	5,000	2,473	5,000	5,000	5,000	-
068002	CLOTHING	500	480	500	500	500	-
Total Spinnaker		191,367	201,572	207,364	216,062	216,062	-

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

011001	REGULAR SALARIES	182,980	183,773	189,252	193,122	193,122	-
012001	PART TIME SALARIES	15,000	18,757	15,000	15,000	15,000	-
014041	OVERTIME	1,030	-	2,000	2,000	2,000	-
015001	LONGEVITY	3,075	3,075	3,080	3,400	3,400	-
022001	SOCIAL SECURITY	12,529	12,598	12,979	13,238	13,238	-
022501	MEDICARE	2,930	2,964	3,035	3,096	3,096	-
023001	RETIREMENT	12,740	13,226	13,324	17,351	17,351	-
034103	TELEPHONE	2,200	3,445	2,200	3,500	3,500	-
039001	PROFESSIONAL SERVICES	2,500	804	2,500	2,500	2,500	-
039077	BASKETBALL OFFICIALS	5,000	1,627	5,000	5,000	5,000	-
041002	ELECTRICITY	8,600	7,529	10,300	10,300	10,300	-
041101	NATURAL GAS	21,000	19,883	24,507	24,507	24,507	-
041205	WATER /SEWER FEES	3,000	3,146	3,120	3,120	3,120	-
043018	REPAIRS-EQUIPMENT	700	637	700	700	700	-
054050	TRAINING-EDUCATION	500	189	500	500	500	-
055050	PRINTING	2,700	2,626	2,700	2,700	2,700	-
056001	DUES PROFESSIONAL ORGANIZ	500	130	500	500	500	-
057101	TRAVEL AND CONFERENCE	1,200	551	1,200	1,200	1,200	-
057102	TRAVEL REIMBURSEMENT	2,500	1,985	2,500	2,500	2,500	-
061001	FIRST AID	250	548	250	250	250	-
061002	MISCELLANEOUS SUPPLIES	8,000	6,753	8,000	8,000	8,000	-
062001	OFFICE SUPPLIES	1,000	145	1,000	1,000	1,000	-
068002	CLOTHING	300	300	300	300	300	-
		290,234	283,792	303,947	313,784	313,784	-

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

034103	TELEPHONE	-	319	-	500	500	-
041002	ELECTRICITY	4,000	(76)	4,800	4,800	4,800	-
041101	NATURAL GAS	4,000	8,659	4,670	5,170	5,170	-
		8,000	8,902	9,470	10,470	10,470	-

**INDOOR POOL
01-785-730-23-192-439**

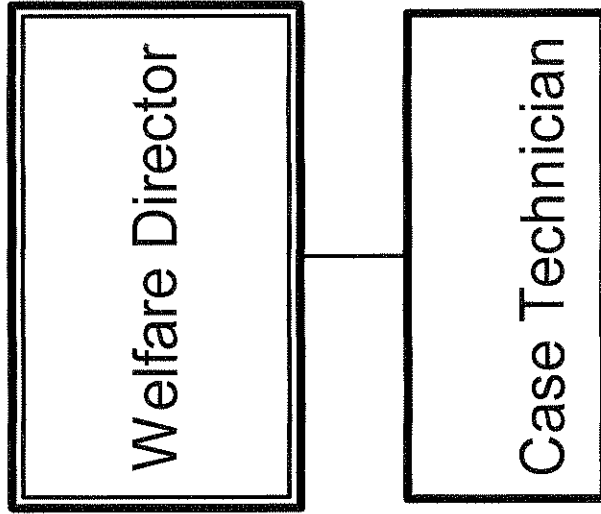
011001	REGULAR SALARIES	142,092	138,969	152,219	155,144	155,144	-
012001	PART TIME SALARIES	48,000	46,074	50,000	50,000	50,000	-
014041	OVERTIME	1,030	-	1,030	1,030	1,030	-
015001	LONGEVITY	650	650	650	650	650	-
022001	SOCIAL SECURITY	11,890	11,316	12,642	12,823	12,823	-
022501	MEDICARE	2,781	2,647	2,957	2,999	2,999	-
023001	RETIREMENT	9,791	9,769	10,481	13,706	13,706	-
034103	TELEPHONE	1,500	2,824	1,500	3,000	3,000	-
039001	PROFESSIONAL SERVICES	4,000	817	4,000	4,000	4,000	-
041002	ELECTRICITY	48,000	48,309	57,600	57,600	57,600	-
041101	NATURAL GAS	45,300	60,093	52,865	52,865	52,865	-
041205	WATER /SEWER FEES	45,300	33,305	47,110	47,110	47,110	-
043018	REPAIRS-EQUIPMENT	800	353	800	800	800	-
053001	ADVERTISING	300	222	300	300	300	-
055050	PRINTING	1,000	-	1,000	1,000	1,000	-
061001	FIRST AID	200	133	200	200	200	-
061002	MISCELLANEOUS SUPPLIES	5,000	4,674	5,000	5,000	5,000	-
062001	OFFICE SUPPLIES	500	501	500	500	500	-
063800	MATERIALS-CHEMICALS	10,000	13,348	10,000	12,000	12,000	-
068002	CLOTHING	700	494	700	700	700	-
074002	TECHNOLOGY EQUIPMENT	-	-	-	-	-	-
		378,834	374,496	411,554	421,427	421,427	-

**OUTDOOR POOL
01-785-730-24-992-439**

012001	PART TIME SALARIES	52,000	38,400	52,000	52,000	52,000	-
022001	SOCIAL SECURITY	3,224	2,381	3,224	3,224	3,224	-

		FY06	FY06	FY07	FY08	FY08	FY08
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED
022501	MEDICARE	754	557	754	754	754	-
034103	TELEPHONE	1,500	637	1,500	1,500	1,500	-
041002	ELECTRICITY	7,500	9,973	9,000	11,000	11,000	-
041205	WATER /SEWER FEES	3,000	4,347	5,720	5,720	5,720	-
061001	FIRST AID	300	65	300	300	300	-
061002	MISCELLANEOUS SUPPLIES	3,500	3,200	3,500	3,500	3,500	-
063800	MATERIALS-CHEMICALS	14,000	11,083	14,000	14,000	14,000	-
068002	CLOTHING	500	-	500	500	500	-
		86,278	70,642	90,498	92,498	92,498	-
SUMMER CAMPS							
01-785-740-00-131-439							
012001	PART TIME SALARIES	24,000	25,018	28,000	28,000	28,000	-
022001	SOCIAL SECURITY	1,488	1,551	1,736	1,736	1,736	-
022501	MEDICARE	348	363	406	406	406	-
041002	ELECTRICITY	9,000	7,471	10,800	10,800	10,800	-
044002	RENTAL OTHER EQUIPMENT	4,000	2,506	4,000	4,000	4,000	-
061001	FIRST AID	400	-	400	400	400	-
061002	MISCELLANEOUS SUPPLIES	4,076	-	4,076	4,076	4,076	-
		43,312	36,909	49,418	49,418	49,418	-
BOAT LAUNCH							
01-785-750-00-900-439							
012001	PART TIME SALARIES	5,000	4,102	9,000	9,000	9,000	-
022001	SOCIAL SECURITY	310	254	558	558	558	-
022501	MEDICARE	73	59	131	131	131	-
041002	ELECTRICITY	500	67	600	600	600	-
044002	RENTAL OTHER EQUIPMENT	1,200	1,975	1,200	1,200	1,200	-
055050	PRINTING	500	425	500	500	500	-
061001	FIRST AID	100	-	100	100	100	-
061002	MISCELLANEOUS SUPPLIES	500	80	500	500	500	-
068002	CLOTHING	100	-	100	100	100	-
		8,283	6,963	12,689	12,689	12,689	-
SPECIAL PROGRAMS							
01-785-760-00-100-439							
039078	FIREWORKS	6,000	6,000	-	-	-	-
044002	RENTAL OTHER EQUIPMENT	1,500	-	1,500	1,500	1,500	-
075001	FURNITURE AND FIXTURES	-	24,532	-	-	-	-
		7,500	30,532	1,500	1,500	1,500	-
RECREATION	TOTAL	1,013,808	1,013,807	1,086,440	1,117,848	1,117,848	-

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 proposed Welfare Department budget for FY08 is \$350,988. This represents an overall budget increased of \$6,007 or 1.7%. This budget does not propose any new positions or programs that affect the operational budget. The Direct Assistance portion of the budget is essentially level funded with just a \$500 increase. While shelter and prescription drug costs are increasing, food and other costs have been decreasing as a result of local alternatives developing. The Welfare Administration portion of the budget is increasing by \$5,507, or 4.3%. This increase is derived primarily from the rise in contractual obligations associated with employee salary and benefits.

BUDGET SUMMARY OF EXPENDITURES:

	FY06 BUDGET	FY06 ACTUAL	FY07 BUDGET	FY08 DEPARTMENT REQUEST	FY08 CITY MANAGER RECOMMENDED	FY08 CITY COUNCIL APPROVED
WELFARE DEPARTMENT						
SALARIES	102,612	103,159	106,651	108,848	108,848	-
LONGEVITY	750	750	750	750	750	-
RETIREMENT	6,961	7,079	7,314	9,513	9,513	-
OTHER FRINGE BENEFITS	7,907	7,415	8,216	8,327	8,327	-
<i>Contractual Obligations</i>	<i>118,230</i>	<i>118,403</i>	<i>122,931</i>	<i>127,438</i>	<i>127,438</i>	-
DIRECT ASSISTANCE	204,500	240,885	218,000	218,500	218,500	-
CONTRACTED SERVICES	500	174	500	500	500	-
OTHER OPERATING	3,560	3,661	3,550	4,550	4,550	-
<i>Other Operating</i>	<i>208,560</i>	<i>244,720</i>	<i>222,050</i>	<i>223,550</i>	<i>223,550</i>	-
TOTAL	326,790	363,123	344,981	350,988	350,988	-

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 05</u>	<u>FY 06</u>	<u>Estimated FY 07</u>
Percent change over previous year for cost per in-office contact (Goal is to keep under 5%)	8.66%	8.82%	2.00%

POSITION SUMMARY SCHEDULE

Welfare Department				
Positions- Full Time	FY 05-06	FY 06-07	FY 07-08	
Welfare Director	1	1	1	1
Welfare Case Technician	1	1	1	1
	<hr/>	<hr/>	<hr/>	<hr/>
	2	2	2	2

Grade	Job Description	Name	Department Request FY08
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WELFARE DEPARTMENT

PMA GRADE 18	E	WELFARE DIRECTOR	BATES, KEITH	68,044
PMA GRADE 9	7D/5E	WEFARE CASE TECHNICIAN	TULLY, ELLEN	40,804

TOTAL WELFARE				108,848
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	FY06	FY06	FY07	FY08	FY08	FY08
	BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED	CITY COUNCIL APPROVED

WELFARE DEPARTMENT

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

088001	FOOD	7,000	7,512	7,000	4,000	4,000	-
088002	PERSONAL GOODS	2,000	2,410	2,000	1,000	1,000	-
088003	SHELTER	160,000	185,503	170,000	175,000	175,000	-
088004	FUEL	2,000	2,007	2,000	2,000	2,000	-
088005	GAS LIGHT AND WATER	10,000	9,717	10,000	10,000	10,000	-
088006	MEDICAL	14,000	16,056	16,000	18,000	18,000	-
088007	TRANSPORTATION	2,500	3,278	3,000	2,000	2,000	-
088008	BURIALS	4,500	5,250	4,500	3,000	3,000	-
088009	OTHER EXPENSES	500	47	500	500	500	-
088010	EMERGENCY SHELTER	2,000	9,104	3,000	3,000	3,000	-
	CONTINGENCY						
DIRASST		204,500	240,885	218,000	218,500	218,500	-

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

011001	REGULAR SALARIES	102,612	103,159	106,651	108,848	108,848	-
015001	LONGEVITY	750	750	750	750	750	-
022001	SOCIAL SECURITY	6,408	6,010	6,659	6,749	6,749	-
022501	MEDICARE	1,499	1,406	1,557	1,578	1,578	-
023001	RETIREMENT	6,961	7,079	7,314	9,513	9,513	-
039001	PROFESSIONAL SERVICES	500	174	500	500	500	-
055050	PRINTING	60	49	50	50	50	-
056001	DUES PROFESSIONAL ORGANIZ	150	-	150	150	150	-
057101	TRAVEL AND CONFERENCE	800	288	800	800	800	-
057102	TRAVEL REIMBURSEMENT	1,500	2,277	1,500	2,500	2,500	-
062001	OFFICE SUPPLIES	700	689	700	700	700	-
067001	BOOKS & PERIODICALS	350	359	350	350	350	-
WELADMIN		122,290	122,238	126,981	132,488	132,488	-
WELFARE	TOTAL	326,790	363,123	344,981	350,988	350,988	-



OUTSIDE SOCIAL SERVICES

BUDGET COMMENTS:

Outside Social Services budget is proposing an overall increase of \$6,266 or 3.3% for FY08 for a total of \$194,570. Agencies funded in FY2007 are recommended for a total 2% increase, in accordance with the Consumer Price Index (CPI). A local homeless shelter, the Seacoast Interfaith Hospitality Network, is included for the first time, at \$2,500.

PROGRAMS AND SERVICES:

- **Cross Roads House:** Cross Roads House's mission is to protect men, women, and children that are experiencing homelessness from exposure and hunger. The CRH Transitional Shelter offers case management help for individuals and families seeking to break the cycle of homelessness. The Emergency Shelter is an "evening in-morning out" bed 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. A recent policy change limiting the number of nights of shelter offered to people from outside of New Hampshire will further assure available space for those referred by Portsmouth City Welfare. In 2006 CRH provided 9,100 nights of shelter to 263 Portsmouth residents or transients who might otherwise have been the financial responsibility of the City of Portsmouth Welfare Department.
- **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 39 Portsmouth children and families, representing the highest number of families served in any of the agency's 24-town area.
- **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 148 Portsmouth youths were referred to the CDP for services, representing about 35% of the total referred youth.
- **Seacoast Mental Health Center: Adult Outpatient Program** provides affordable group therapy and emergency services to individuals whose impairment does not reach the severity necessary to be eligible for state-funded for mental health services. Last year the AOP provided 160 Portsmouth residents direct services with a billable value of \$135,193, of which \$42,611 (approximately 31%) was not collected due to lack of insurance or insufficient coverage. City funding of AOP will be used to subsidize treatment for those individuals who are uninsured and not eligible for state supported services. 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 415 Portsmouth teens, about 40% 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.

- **Area HomeCare and Family Services:** The agency mission is “to provide homemaker services to low-income Portsmouth elderly and people with disabilities so they may stay 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. 24,000 hours of service were provided to 175 Portsmouth residents last year. 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.
- **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 support services including 26 bed-nights of shelter were provided to 92 Portsmouth residents and children. 91% 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.
- **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 35,100 meals to Portsmouth residents in their homes or at the Gosling Meadows Community Center, feeding more than 330 Portsmouth residents on a continuing basis. Federal subsidies pay 70% of the cost of 29,040 meals, a fixed contract number. MoW is currently meeting the local need by serving 6,000 meals per year in excess of the contract (24 people per day), 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.
- **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 \$23,000 in ACCESS subsidies to Portsmouth residents and families for memberships, swim and gymnastic activities, childcare and summer camp. 60% of the families had annual incomes of less than \$15,000. 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 6 to 17 considered at risk because of significant family problems. Costs include match supervision and training of volunteers. Last year 72 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.
- **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 8,048 days of hospice care to 119 Portsmouth patients and their families, a 23% increase over the prior year. In addition to this direct hospice care, support and

education services valued at more than \$92,000 were provided to Portsmouth residents. Support services were provided to 9 Portsmouth residents living with life-limiting diseases, but not ready or eligible for hospice care. More than 105 Portsmouth residents received bereavement support and/or follow-up support services. More than 887 participants attended 18 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.

- **RSVP**: Places volunteers aged 55 and older in community service positions. Last year 96 Portsmouth residents provided 15,599 hours of service to 28 Portsmouth agencies, City departments, and schools. 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 207 Portsmouth children, 51% from single parent families, and 51% from low-to-moderate income households are served at CCCC. At any given time, about 76% of CCCC children are from Portsmouth families, and another 40% 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 10,508 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.
- **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 11% of the agency’s total activity. This activity included 576 units of service provided to 126 Portsmouth residents through the 24-hour hotline and in-person accompaniments, and 50 hours of education & training sessions to 623 Portsmouth students, 101 teachers, and 164 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.
- **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 186 individuals in clinical child-based family counseling, 3 individuals were served through the adoption program, 2 individuals in the child health program, 38 individuals in the infant & toddler program, 3 individuals in transitional services for homeless youth, 4 individuals in family support programs, and 58 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.

- **American Red Cross, Great Bay Chapter:** Provides Armed Forces Emergency, Disaster, Health, and Blood Services. Last year 1,510 Portsmouth residents attended 440 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. 21 members of military families living in Portsmouth received services. 1 Portsmouth resident was assisted with disaster relief: shelter, clothing, food, and other emergency needs. (This number will rise and fall without limit as disasters occur- over 200 Portsmouth residents have been assisted with disaster relief since 2001.) Emergency housing provided under these circumstances provides savings to the City of Portsmouth Welfare Department. Sixty-eight blood drives held in Portsmouth and staffed by Portsmouth volunteers. Portsmouth funds are requested to offset the expenses incurred in administering all Red Cross services, specifically, in the areas of disaster relief and AFES.
- **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 14 to 24 at increased risk of 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 exceeded their goal of providing 450 Portsmouth teens and young adults with educational materials, safety supplies, free clinical services, and skills-building strategies that promote safer behaviors, reaching nearly 600 youth-at-risk. Youth were accessed both in and out of school and at programs in community settings. As a result of these efforts, 46 Portsmouth teens and young adults responded by accessing one or more medical services at the ARS office or in the mobile health van, sometimes on more than one occasion.
- **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 currently serves 816 individuals in 204 Portsmouth households.
- **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 (\$18,888 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 an additional \$100 (for a total of \$300) to eligible Portsmouth residents and Welfare Department referrals. In the last nine months, MFA provided prescriptions with a total value of \$17,596 to 173 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 1,361 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.

- **Seacoast Interfaith Hospitality Network:** The agency mission is “to empower families experiencing homelessness to regain independence by working in partnership with local congregations and community resources”. The SIHN is a partnership of faith-based “host” congregations in Hampton, North Hampton, Portsmouth, Stratham, Greenland, Exeter, and Brentwood which offers shelter, meals, and support services to families without homes. An affiliate of Family Promise, the national organization that founded the IHN networks, the SIHN was established in November 2003 without major startup costs. Family Promise provides technical support to staff and boards of 124 IHN affiliate networks operating in 39 states and the District of Columbia. Families stay overnight in private rooms within congregation buildings with volunteers providing meals and socializing contacts and support while SIHN staff of one full time Executive Director and one part time Social Worker address client families' needs. More than 400 volunteers participate in the SIHN, donating more than 10,000 hours per year. In 2006 the SIHN received 36 referrals from Portsmouth (31% of the annual referrals) and housed, fed, and served two families (who might otherwise have been the financial responsibility of the City of Portsmouth Welfare Department) totaling seven individuals for a total of 171 bed nights. The SIHN is expanding its fund-raising efforts this year – this is the first request made to the City of Portsmouth.

	FY06	FY06	FY07	FY08	FY08	FY08
	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	25,535	26,045	26,045	-
087002	CENTRAL VETERAN'S COUNCIL	775	775	800	815	815	-
087003	RICHIE MCFARLAND CHILDREN	4,275	4,275	4,414	4,500	4,500	-
087004	COMMUNITY DIVERSION	3,100	3,100	3,200	3,265	3,265	-
087005	SEACOAST MENTAL HLTH CTR	24,350	24,350	25,145	25,650	25,650	-
087006	AREA HOMEMAKER/HOME HLTH	10,825	10,825	11,180	11,405	11,405	-
087007	A SAFE PLACE	7,750	7,750	8,005	8,165	8,165	-
087008	MEALS ON WHEELS	3,675	3,675	3,795	3,870	3,870	-
087009	YMCA ACCESS PROGRAM	3,100	3,100	3,200	3,265	3,265	-
087010	SEACOAST BIG BROTH/SISTER	10,450	10,450	10,790	11,005	11,005	-
087011	SEACOAST HOSPICE	6,650	6,650	6,865	7,000	7,000	-
087012	RSVP	8,900	8,900	9,190	9,375	9,375	-
087013	COMMUNITY CHILD CARE CNTR	21,275	21,275	21,970	22,410	22,410	-
087015	ROCKINGHAM COMM ACTION	17,025	17,025	17,580	17,930	17,930	-
087016	COMM COUNCIL SR CITIZENS	9,275	9,275	-	-	-	-
087017	SEXUAL ASSAULT SUPPORT SV	5,225	5,225	5,395	5,505	5,505	-
087018	CHILD & FAMILY SERVICES	2,325	2,325	2,400	2,450	2,450	-
087019	AMERICAN RED CROSS	3,500	3,500	3,000	3,060	3,060	-
087020	AIDS RESPONSE SEACOAST	6,375	6,375	6,585	6,715	6,715	-
087021	FAMILY SERVICE ASSOC	3,500	3,500	3,000	3,060	3,060	-
087023	INFOLINK	7,750	7,750	8,620	8,790	8,790	-
087024	FAMILIES FIRST	7,393	7,393	7,635	7,790	7,790	-
087025	SEACOAST INTERFAITH HOSPI	-	-	-	2,500	2,500	-
OUTSIDE SOCIAL SERV TOTAL		192,223	192,223	188,304	194,570	194,570	-

***NOTE: CHART ON NEXT PAGE COMBINES TOTAL CITY GRANTS PROVIDED TO SOCIAL SERVICES--FY 08 TOTAL \$314,570.

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

Outside Social Services Agency	FY 06/07			FY 07/08			Total
	Wellfare	CDBG	Total	Wellfare Department Recommended	City Manager Recommended	CDBG Committee Recommended to City Manager	
	Wellfare Department Recommended	City Manager Recommended	CDBG	Wellfare Department Recommended	City Manager Recommended	CDBG Committee Recommended to City Manager	
A Safe Place	\$8,005	\$6,500	\$14,505	\$8,165	\$8,165	\$7,000	\$15,165
AIDS Response	\$6,585	\$11,500	\$18,085	\$6,715	\$6,715	\$11,500	\$18,215
American Red Cross	\$3,000		\$3,000	\$3,060	\$3,060		\$3,060
Area Homecare & Family Services	\$11,180	\$13,500	\$24,680	\$11,405	\$11,405	\$13,500	\$24,905
Central Veterans Council	\$800		\$800	\$815	\$815		\$815
Child & Family Services of NH	\$2,400	\$5,000	\$7,400	\$2,450	\$2,450	\$5,000	\$7,450
Community Child Care Center	\$21,970	\$12,000	\$33,970	\$22,410	\$22,410	\$12,000	\$34,410
Community Diversion Program	\$3,200		\$3,200	\$3,265	\$3,265		\$3,265
Compass Care, Senior Companions Program		\$5,000	\$5,000			\$5,000	\$5,000
Compass Care, Senior Wellness Program						\$5,000	\$5,000
Cross Roads House, Inc.	\$25,535	\$11,000	\$36,535	\$26,045	\$26,045	\$11,000	\$37,045
Families First of the Greater Seacoast	\$7,635		\$7,635	\$7,790	\$7,790		\$7,790
Families First of the Greater Seacoast, Dental		\$5,000	\$5,000			\$5,500	\$5,500
Families First of the Greater Seacoast, Support		\$5,000	\$5,000			\$5,000	\$5,000
Family Service Association	\$3,000		\$3,000	\$3,060	\$3,060		\$3,060
Meals on Wheels	\$3,795		\$3,795	\$3,870	\$3,870		\$3,870
New Hampshire Legal Assistance		\$1,000	\$1,000				\$0
R S V P	\$9,190		\$9,190	\$9,375	\$9,375		\$9,375
Foot Care Clinic (PHA)		\$5,000	\$5,000				\$0
Senior Citizens Center (PHA)		\$12,000	\$12,000			\$12,000	\$12,000
Richie McFarland Children	\$4,414		\$4,414	\$4,500	\$4,500		\$4,500
Rockingham Community Action	\$17,580		\$17,580	\$17,930	\$17,930		\$17,930
Seacoast Big Brothers/Big Sisters	\$10,790	\$5,000	\$15,790	\$11,005	\$11,005	\$5,000	\$16,005
Seacare Health Services		\$5,000	\$5,000			\$5,000	\$5,000
Seacoast Hospice	\$6,865		\$6,865	\$7,000	\$7,000		\$7,000
Seacoast Interfaith Hospitality Network				\$2,500	\$2,500		\$2,500
Seacoast Mental Health Center	\$25,145		\$25,145	\$25,650	\$25,650		\$25,650
Sexual Assault Support Services	\$5,395	\$5,000	\$10,395	\$5,505	\$5,505	\$5,000	\$10,505
YMCA ACCESS Program	\$3,200	\$6,500	\$9,700	\$3,265	\$3,265	\$6,500	\$9,765
InfoLink Med. Fin'l Asst.	\$8,620	\$6,000	\$14,620	\$8,790	\$8,790	\$6,000	\$14,790
TOTAL Social Service Grants	\$188,304	\$120,000	\$308,304	\$194,570	\$194,570	\$120,000	\$314,570